

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
FY2011-2012**

SUMMARY

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UNIVERSITY OF IDAHO

GENERAL EDUCATION

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2011 THROUGH JUNE 30, 2012

GENERAL EDUCATION OPERATING BUDGET
SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS
 JULY 1, 2011 - JUNE 30, 2012

ESTIMATED RESOURCES

		PERCENT OF TOTAL
LAND GRANT ENDOWMENT	\$6,164,400	4.27%
TUITION & FEES/MISC. REV.	67,237,800	46.56%
ONE-TIME FUNDING:		
CAES FUNDING (STATE GEN)	530,400	0.37%
STATE GENERAL ACCOUNT	<u>70,477,000</u>	<u>48.80%</u>
TOTAL RESOURCES	<u>\$144,409,600</u>	<u>100.00%</u>

ALLOCATION BY MAJOR PROGRAM

		PERCENT OF TOTAL
01 INSTRUCTION	\$62,546,042	43.31%
02 RESEARCH	6,253,166	4.33%
03 PUBLIC SERVICE	642	0.00%
04 ACADEMIC SUPPORT	9,300,081	6.44%
05 LIBRARY	7,805,688	5.41%
06 STUDENT SERVICES	13,282,244	9.20%
07 INSTITUTIONAL SUPPORT	19,030,254	13.18%
08 PHYSICAL PLANT	23,130,223	16.02%
10 AUXILIARY ENTERPRISES	<u>3,061,260</u>	<u>2.12%</u>
TOTAL ALLOCATIONS	<u>\$144,409,600</u>	<u>100.00%</u>

GENERAL EDUCATION OPERATING BUDGET

DETAIL OF ESTIMATED RESOURCES

JULY 1, 2011 - JUNE 30, 2012

DETAIL OF TUITION, FEES & MISCELLANEOUS REVENUE

		NET HEADCOUNT/ CREDIT HOURS	FEE RATE	NET INCOME	WAIVER ESTIMATE	GROSS INCOME
INSTITUTIONAL REVENUE						
FULL-TIME FALL & SPRING						
U11009	R3101&2E	UNDERGRADUATE	17,270 X 1,937.09 =	33,453,544	601,830	34,055,374
U11009	R3103&4E	UNDERGRADUATE OFF CAMPUS	220 X 364.75 =	80,245	79	80,324
U11009	R3191&2E	OVERLOAD FEE	120 X 234.50 =	28,140	-	28,140
U11009	R3111&2E	GRADUATE FEE	1,030 X 413.00 =	425,390	5,565	430,955
U11009	R3121&2E	GRADUATE FEE - LAW	690 X 413.00 =	284,970	1,105	286,075
				34,272,289	608,579	34,880,868
PART-TIME FALL & SPRING						
U11009	R3131&2E	UNDERGRADUATE	13,330 X 234.50 =	3,125,885	283,915	3,409,800
U11009	R3135&6E	UNDERGRADUATE OFF CAMPUS	16,590 X 36.50 =	605,535	23,665	629,200
U11009	R3141&2E	GRADUATE FEE	9,350 X 41.00 =	383,350	21,509	404,859
U11009	R3151&2E	GRADUATE FEE - LAW	100 X 41.00 =	4,100	684	4,784
				4,118,870	329,773	4,448,643
PART-TIME SUMMER						
U11009	R3133E	UNDERGRADUATE	9,060 X 42.82 =	387,949	2,737	390,686
U11009	R3137E	UNDERGRADUATE OFF CAMPUS	8,150 X 13.55 =	110,433	6,009	116,442
				498,382	8,746	507,128
NONRESIDENT TUITION & FEES						
U11009	R3011&4E	FULL-TIME	2,005 X 6,260.00 =	12,551,300	13,784,503	26,335,803
U11009	R3021&2E	PART-TIME	2,020 X 626.00 =	1,264,520	1,874,337	3,138,857
U11009	R3041&2E	WESTERN UNDERGRAD EXCH	2,180 X 1,464.00 =	3,191,520	10,455,280	13,646,800
				17,007,340	26,114,120	43,121,460
TOTAL INSTITUTIONAL REVENUE				\$ 55,896,881	\$ 27,061,218	\$ 82,958,099
DISTRIBUTED REVENUE						
PROFESSIONAL PROGRAMS						
U11009	R3123&4E	LAW FULL TIME	690 X 3,679.00 =	2,538,508	-	2,538,508
U11009	R3154&5E	LAW PART TIME	100 X 368.00 =	36,800	16,709	53,509
				2,575,308	16,709	2,592,017
U11009	R3125&6E	BIOREGIONAL PLANNING FULL TIME	40 X 525.00 =	21,000	-	21,000
U11009	R3167&8E	BIOREGIONAL PLANNING PART TIME	40 X 53.00 =	2,120	-	2,120
				23,120	-	23,120
U11009	R3127&8E	ARCHITECTURE FULL TIME	1,300 X 493.00 =	640,900	-	640,900
U11009	R3157&8E	ARCHITECTURE PART TIME	690 X 49.00 =	33,810	-	33,810
				674,710	-	674,710

GENERAL EDUCATION OPERATING BUDGET

DETAIL OF ESTIMATED RESOURCES

JULY 1, 2011 - JUNE 30, 2012

		NET HEADCOUNT/ CREDIT HOURS		FEE RATE		NET INCOME	WAIVER ESTIMATE	GROSS INCOME	
<u>DISTRIBUTED REVENUE (CONTINUED)</u>									
ON-CAMPUS SUMMER									
U11009	R3133E	UNDERGRADUATE	9,060	X	169.68	=	1,537,301	38,714	1,576,015
U11009	R3143E	GRADUATE	1,640	X	36.00	=	59,040	3,048	62,088
U11009	R3153E	LAW	550	X	36.00	=	19,800	585	20,385
U11009	R3156E	LAW DEDICATED	550	X	341.00	=	187,550	9,019	196,569
U11009	R3159E	ARCHITECTURE DEDICATED	540	X	47.00	=	25,380	-	25,380
U11009	R3169E	BIOREGIONAL PLANNING DEDICATE	10	X	50.00	=	500	-	500
OFF-CAMPUS FALL & SPRING									
U11009	R3135&6E	UNDERGRADUATE PT	16,590	X	129.75	=	2,152,553	227,447	2,380,000
U11009	R3135&6E	UNDERGRADUATE PT - OUTREACH	16,590	X	68.25	=	1,132,268	119,640	1,251,908
U11009	R3103&4E	UNDERGRADUATE FT	220	X	1,296.63	=	285,259	755	286,014
U11009	R3103&4E	UNDERGRADUATE FT - OUTREACH	220	X	682.03	=	150,047	397	150,444
U11009	R3141&2E	GRADUATE PT	7,820	X	41.00	=	320,620	48,369	368,989
U11009	R3121&2E	GRADUATE FT	60	X	413.00	=	24,780	825	25,605
U11009	R3161&2E	IN-SERVICE - GRADUATE	1,140	X	108.00	=	123,120	3,104	126,224
U11009	R3164&5E	IN-SERVICE - UNDERGRADUATE	110	X	92.00	=	10,120	198	10,318
OFF-CAMPUS SUMMER									
U11009	R3137E	UNDERGRADUATE	8,150	X	122.25	=	996,338	60,966	1,057,304
U11009	R3137E	UNDERGRAD - OUTREACH	8,150	X	76.70	=	625,105	24,037	649,142
U11009	R3143E	GRADUATE	2,560	X	36.00	=	92,160	11,030	103,190
U11009	R3163E	IN-SERVICE - GRADUATE	910	X	101.00	=	91,910	845	92,755
U11009	R3166E	IN-SERVICE - UNDERGRADUATE	10	X	86.00	=	860	-	860
TOTAL DISTRIBUTED REVENUE							\$ 11,107,849	\$ 565,688	\$ 11,673,537
<u>OTHER MISCELLANEOUS INCOME</u>									
U11009	R3523E	FACILITIES RENTAL/MISCELLANEOUS					53,070		
U11009	R3711E	FIN AID ADMIN COST ALLOWANCE					140,000		
U11009	R3699E	ANIMAL SCIENCE					40,000		
TOTAL OTHER MISCELLANEOUS INCOME							\$ 233,070		
TOTAL TUITION, FEES & MISCELLANEOUS RECEIPTS							\$ 67,237,800	\$ 27,626,906	\$ 94,631,636

GENERAL EDUCATION OPERATING BUDGET

DETAIL OF ESTIMATED RESOURCES

JULY 1, 2011 - JUNE 30, 2012

DETAIL OF LAND GRANT ENDOWMENT INCOME

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

DETAIL OF STATE APPROPRIATION

U11001	R3741E	SENATE BILL NO. 1181	EDGC	\$70,477,000
U11001	R3741E	ONE TIME CAES FUNDING - STATE GENERAL FUND		530,400
TOTAL STATE APPROPRIATION				\$71,007,400

TOTAL GENERAL EDUCATION

TUITION, FEES & MISCELLANEOUS RECEIPTS	\$ 67,237,800
LAND GRANT ENDOWMENT	6,164,400
STATE APPROPRIATION	71,007,400
TOTAL GENERAL EDUCATION	\$144,409,600

GENERAL EDUCATION OPERATING BUDGET

DISTRIBUTION BY ACTIVITY AND EXPENSE CLASS - PERCENT OF TOTAL

JULY 1, 2011 - JUNE 30, 2012

	ORIGINAL FY2011	PERCENT OF TOTAL	ORIGINAL FY2012	PERCENT OF TOTAL
BY ACTIVITY:				
INSTRUCTION	61,387,671	43.92%	62,546,042	43.31%
RESEARCH	6,170,296	4.41%	6,253,166	4.33%
PUBLIC SERVICE	642	0.00%	642	0.00%
ACADEMIC SUPPORT	8,283,164	5.93%	9,300,081	6.44%
LIBRARY	7,480,234	5.35%	7,805,688	5.41%
STUDENT SERVICES	12,679,411	9.07%	13,282,244	9.20%
INSTITUTIONAL SUPPORT	17,779,963	12.72%	19,030,254	13.18%
PHYSICAL PLANT	22,141,034	15.84%	23,130,223	16.02%
AUXILIARY ENTERPRISES	3,847,585	2.75%	3,061,260	2.12%
ACTIVITY TOTAL	\$139,770,000	100.00%	\$144,409,600	100.00%
BY EXPENSE CLASS:				
<u>PERSONNEL COSTS:</u>				
<u>SALARIES</u>				
FACULTY	\$39,408,101	28.19%	\$39,332,958	27.24%
EXECUTIVE/ADMINISTRATIVE	5,306,073	3.80%	5,305,618	3.67%
MANAGERIAL/PROFESSIONAL	12,706,086	9.09%	13,262,122	9.18%
CLASSIFIED	14,734,003	10.54%	14,583,536	10.10%
TEACHING ASSISTANTS	3,597,152	2.57%	3,412,468	2.36%
TOTAL SALARIES	\$75,751,415	54.20%	\$75,896,702	52.56%
IRREGULAR HELP	1,044,835	0.75%	1,076,644	0.75%
PERSONNEL BENEFITS	24,266,151	17.36%	24,685,352	17.09%
TOTAL PERSONNEL COSTS	\$101,062,401	72.31%	\$101,658,698	70.40%
<u>OPERATING EXPENSE:</u>				
TRAVEL	481,090	0.34%	446,286	0.31%
UTILITIES AND DEBT SERVICE	6,668,784	4.77%	7,268,285	5.03%
INSURANCE	1,167,900	0.84%	1,086,900	0.75%
OTHER OPERATING EXPENSES	25,041,431	17.92%	28,402,193	19.67%
TOTAL OPERATING EXPENSES	\$33,359,205	23.87%	\$37,203,664	25.76%
<u>CAPITAL OUTLAY:</u>				
DEPARTMENTAL EQUIPMENT	\$955,782	0.68%	\$845,650	0.59%
LIBRARY ACQUISITIONS	3,862,212	2.76%	4,171,188	2.89%
TOTAL CAPITAL OUTLAY	\$4,817,994	3.45%	\$5,016,838	3.47%
<u>ONE-TIME EXPENSES:</u>				
	\$530,400	0.38%	\$530,400	0.37%
TOTAL OPERATING BUDGET	\$139,770,000	100.00%	\$144,409,600	100.00%
TOTAL FTE POSITIONS	1,170.58		1,170.87	

GENERAL EDUCATION OPERATING BUDGET

PROGRAM BUDGET ALLOCATION - BY OBJECT

JULY 1, 2011 - JUNE 30, 2012

PROGRAM	FTE	PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL
01 INSTRUCTION	558.85	\$55,917,598	\$6,404,397	\$224,047	\$62,546,042
02 RESEARCH	55.21	5,708,951	534,215	10,000	6,253,166
03 PUBLIC SERVICE	0.00	0	642	0	642
04 ACADEMIC SUPPORT	79.36	7,333,236	1,948,744	18,101	9,300,081
05 LIBRARY	52.01	3,273,933	357,153	4,174,602	7,805,688
06 STUDENT SERVICES	93.44	6,245,327	7,017,389	19,528	13,282,244
07 INSTITUTIONAL SUPPORT	141.89	11,961,085	6,965,833	103,336	19,030,254
08 PHYSICAL PLANT	168.74	9,197,019	13,465,980	467,224	23,130,223
10 AUXILIARY ENTERPRISES	21.37	2,214,700	846,560	0	3,061,260
TOTAL BUDGET ALLOCATION	<u>1,170.87</u>	<u>\$101,851,849</u>	<u>\$37,540,913</u>	<u>\$5,016,838</u>	<u>\$144,409,600</u>

GENERAL EDUCATION OPERATING BUDGET
PROGRAM BUDGET ALLOCATION - BY PROGRAM CODE
 JULY 1, 2011 - JUNE 30, 2012

PROGRAM	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	TRAVEL	OE	TRANSFER/ RESERVE	CO	TOTAL
01 INSTRUCTION								
01 LETTERS, ART & SOCIAL SCIENCES	\$8,572,726	\$2,730,683	\$47,120	\$0	\$800,000	\$0	\$0	\$12,150,529
02 AGRICULTURE	2,920,436	901,999	34,950	49,853	337,955	0	31,678	4,276,871
04 BUSINESS & ECONOMICS	3,515,945	1,080,150	0	0	0	0	0	4,596,095
05 EDUCATION	3,467,321	1,127,167	69,977	129,533	243,440	0	40,223	5,077,661
06 ENGINEERING	6,018,888	1,756,713	56,541	1,800	345,652	1,035	90,429	8,271,058
08 NATURAL RESOURCES	1,575,636	458,199	19,900	38,379	224,905	0	2,000	2,319,019
11 LAW	3,028,148	956,357	83,979	6,459	1,091,628	117,200	32,869	5,316,640
12 SCIENCE	8,633,593	2,440,453	19,239	12,839	238,324	5,647	10,348	11,360,443
14 ART & ARCHITECTURE	2,569,997	774,983	0	0	500,006	0	0	3,844,986
15 GRADUATE STUDIES	751,952	109,366	7,442	0	249,693	0	0	1,118,453
21 CENTRAL UNIVERSITY	0	0	0	0	1,155,720	0	0	1,155,720
22I UNIVER OUTREACH - ID FALLS	318,993	91,740	0	0	337,249	0	0	747,982
23 VICE PROVOST ACADEMIC AFFAIRS	1,404,380	351,516	0	0	387,961	85,521	0	2,229,378
30 STUDENT AFFAIRS	0	3,714	17,395	3,876	39,722	0	16,500	81,207
TOTAL INSTRUCTION	\$42,778,015	\$12,783,040	\$356,543	\$242,739	\$5,952,255	\$209,403	\$224,047	\$62,546,042
02 RESEARCH								
01 LETTERS, ART & SOCIAL SCIENCES	\$91,272	\$30,490	\$3,894	\$0	\$0	\$0	\$0	\$125,656
06 ENGINEERING	1,532,484	450,463	16,775	0	6,491	0	0	2,006,213
08 NATURAL RESOURCES	1,833,493	613,603	10,706	10,617	64,735	0	0	2,533,154
16 UNIVERSITY RESEARCH	855,900	235,330	34,541	10,000	388,242	54,130	10,000	1,588,143
TOTAL RESEARCH	\$4,313,149	\$1,329,886	\$65,916	\$20,617	\$459,468	\$54,130	\$10,000	\$6,253,166
03 PUBLIC SERVICE								
04 BUSINESS & ECONOMICS	0	0	0	642	0	0	0	642
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$642	\$0	\$0	\$0	\$642
04 ACADEMIC SUPPORT								
01 LETTERS, ART & SOCIAL SCIENCES	\$728,405	\$231,718	\$2,616	\$0	\$0	\$0	\$0	\$962,739
02 AGRICULTURE	42,286	16,153	0	900	4,211	0	0	63,550
04 BUSINESS & ECONOMICS	415,886	115,229	0	0	0	0	0	531,115
05 EDUCATION	518,765	179,551	3,953	90	12,912	0	664	715,935
06 ENGINEERING	549,245	164,498	8,266	9,000	15,822	0	0	746,831
08 NATURAL RESOURCES	165,860	47,256	0	5,408	13,000	0	0	231,524
11 LAW	0	0	0	1,018	0	2,570	0	3,588
12 SCIENCE	270,601	84,165	1,000	1,080	17,584	8,771	500	383,701
14 ART & ARCHITECTURE	201,563	74,491	0	0	20,867	0	0	296,921
15 GRADUATE COLLEGE	414,909	161,112	0	1,166	9,079	0	0	586,266
20 PROVOST/EXEC VP	163,088	54,621	4,730	2,800	6,779	0	622	232,640
21 CENTRAL UNIVERSITY	0	0	0	0	11,250	0	0	11,250
22 UNIVERSITY OUTREACH	5,418	1,555	0	0	1,425,545	0	0	1,432,518
22B UNIV OUTREACH - BOISE	421,590	145,789	0	0	32,834	0	5,000	605,213
22N UNIV OUTREACH - NORTH IDAHO	378,135	125,149	0	6,000	94,599	0	1,147	605,030
23 VICE PROVOST ACADEMIC AFFAIRS	482,456	150,673	0	1,380	166,280	1,929	0	802,718
47 TECHNOLOGY	710,168	250,890	41,446	0	64,370	11,500	10,168	1,088,542
TOTAL ACADEMIC SUPPORT	\$5,468,375	\$1,802,850	\$62,011	\$28,842	\$1,895,132	\$24,770	\$18,101	\$9,300,081
05 LIBRARIES								
05 EDUCATION	\$34,424	\$15,008	\$574	\$100	\$1,752	\$0	\$3,414	\$55,272
11 LAW	466,523	165,803	8,418	2,819	17,646	0	1,158,631	1,819,840
18 GENERAL LIBRARY	1,759,249	698,369	125,565	0	334,836	0	3,012,557	5,930,576
TOTAL LIBRARIES	\$2,260,196	\$879,180	\$134,557	\$2,919	\$354,234	\$0	\$4,174,602	\$7,805,688

GENERAL EDUCATION OPERATING BUDGET
PROGRAM BUDGET ALLOCATION - BY PROGRAM CODE
 JULY 1, 2011 - JUNE 30, 2012

PROGRAM	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	TRAVEL	OE	TRANSFER/ RESERVE	CO	TOTAL
06 STUDENT SERVICES								
15 GRADUATE STUDIES	\$59,477	\$29,695	\$0	\$0	\$0	\$0	\$0	89,172
21 CENTRAL UNIVERSITY	0	0	0	0	131,184	16,050	0	147,234
21F FINANCIAL AID	0	0	0	0	369,744	5,977,642	0	6,347,386
25 ENROLLMENT MANAGEMENT	2,799,553	1,047,833	51,480	18,042	337,802	0	11,337	4,266,047
30 STUDENT AFFAIRS	1,559,881	589,643	107,765	11,075	113,658	0	8,191	2,390,213
41 AUXILIARY SERVICES	0	0	0	0	42,192	0	0	42,192
TOTAL STUDENT SERVICES	\$4,418,911	\$1,667,171	\$159,245	\$29,117	\$994,580	\$5,993,692	\$19,528	\$13,282,244
07 INSTITUTIONAL SUPPORT								
20 PROVOST/EXEC VP	452,803	135,092	0	5,287	38,185	0	2,129	633,496
21 CENTRAL UNIVERSITY	56,439	11,538	0	0	1,410,513	180,000	0	1,658,490
30 STUDENT AFFAIRS	221,710	69,400	4,376	2,000	1,000	0	0	298,486
40 FINANCE & ADMIN	403,471	116,468	325	11,465	732,239	7,393	9,539	1,280,900
40A UNIVERSITY FIXED COSTS	0	0	0	0	2,558,788	0	0	2,558,788
42 FACILITIES MANAGEMENTT	156,291	76,099	1,453	0	8,428	0	0	242,271
45 HUMAN RESOURCES	811,688	308,209	35,541	10,000	119,979	0	6,000	1,291,417
46 BUSINESS SYSTEMS/ACCOUNTING SERV	874,486	311,731	8,973	10,543	79,561	0	9,336	1,294,630
47 TECHNOLOGY	2,137,066	684,054	32,476	6,500	1,082,649	61,900	59,470	4,064,115
48 ADMINISTRATIVE OPERATIONS	212,950	75,805	0	0	16,761	1,116	0	306,632
50 PRESIDENT'S AREA	531,243	152,942	39,316	27,009	53,966	0	7,952	812,428
50A AUDITING SERVICES	205,379	66,218	3,466	8,162	2,432	0	1,465	287,122
50D DIVERSITY, EQUITY & COMMUNITY	97,074	28,622	0	0	28,279	0	0	153,975
50G GENERAL COUNSEL	392,142	118,363	0	5,000	49,125	0	2,500	567,130
50H HUMAN RIGHTS	134,555	47,182	9,494	1,350	8,801	0	0	201,382
51 UNIVERSITY ADVANCEMENT	1,462,113	445,079	0	0	404,849	0	0	2,312,041
52 PLANNING & BUDGET	751,131	249,322	29,000	6,400	26,153	0	4,945	1,066,951
TOTAL INSTITUTIONAL SUPPORT	\$8,900,541	\$2,896,124	\$164,420	\$93,716	\$6,621,708	\$250,409	\$103,336	\$19,030,254
08 OPERATIONS & MAINTENANCE OF PLANT								
08 NATURAL RESOURCES	\$0	\$822	\$3,600	\$6,300	\$4,054	\$0	\$0	14,776
16 UNIVERSITY RESEARCH	\$0	\$0	\$0	\$0	\$47,194	\$0	\$0	47,194
20 PROVOST/EXEC VP	\$48,339	\$17,704	\$0	\$0	\$30,000	\$0	\$0	96,043
21 CENTRAL UNIVERSITY	0	0	0	0	2,877,405	423,740	0	3,301,145
22N UNIV OUTREACH - NORTH IDAHO	32,423	13,507	0	0	116,010	0	0	161,940
30 STUDENT AFFAIRS	173,931	92,975	44,864	0	154,257	0	0	466,027
40A UNIVERSITY FIXED COSTS	0	0	0	0	5,963,435	2,017,750	0	7,981,185
40E ENVIRONMENTAL HEALTH & SAFETY	408,429	158,333	0	409	66,696	5,031	0	638,898
42 FACILITIES MANAGEMENT	5,518,235	2,517,895	85,488	20,985	1,720,870	4,894	467,224	10,335,591
48 ADMINISTRATIVE OPERATIONS	60,008	20,466	0	0	6,950	0	0	87,424
TOTAL OPS & MAINT OF PLANT	\$6,241,365	\$2,821,702	\$133,952	\$27,694	\$10,986,871	\$2,451,415	\$467,224	\$23,130,223
10 AUXILIARY ENTERPRISES								
53 ATHLETICS	\$1,661,147	\$553,553	\$0	\$0	\$0	\$846,560	\$0	\$3,061,260
TOTAL AUXILIARY ENTERPRISES	\$1,661,147	\$553,553	\$0	\$0	\$0	\$846,560	\$0	\$3,061,260
TOTAL GENERAL EDUCATION	\$76,041,699	\$24,733,506	\$1,076,644	\$446,286	\$27,264,248	\$9,830,379	\$5,016,838	\$144,409,600

GENERAL EDUCATION OPERATING BUDGET

PERSONNEL COSTS SUMMARY

JULY 1, 2011 - JUNE 30, 2012

EMPLOYEE CATEGORY	FTE	SALARY	BENEFITS	TOTAL
EXEMPT:				
FACULTY	511.76	\$39,477,955	\$12,322,802	\$51,800,757
EXECUTIVE / ADMINISTRATIVE	37.14	5,305,618	1,440,911	6,746,529
MANAGERIAL / PROFESSIONAL	208.56	13,262,122	4,391,974	17,654,096
CLASSIFIED	413.41	14,583,536	6,308,904	20,892,440
TEACHING ASSISTANTS	0.00	3,412,468	34,124	3,446,592
IRREGULAR HELP	0.00	1,076,644	234,791	1,311,435
	<u>1,170.87</u>	<u>\$77,118,343</u>	<u>\$24,733,506</u>	<u>\$101,851,849</u>
TOTAL				

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2011 - JUNE 30, 2012**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY12 TOTAL	FY11 TOTAL		INCREASE OVER FY11	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
ACADEMIC AREA									
LETTERS, ART & SOCIAL SCIENCE - ML001									
INSTRUCTION									
001 LETTERS,ARTS & SOCIAL SCI	11.00	871,266	800,000	0	1,671,266	14.28	1,796,339	(3.28)	(125,073)
008 JOURNALISM AND MASS MEDIA	9.24	612,585	0	0	612,585	9.24	617,536	0.00	(4,951)
010 THEATER ARTS & FILM	9.50	722,545	0	0	722,545	11.00	814,850	(1.50)	(92,305)
012 ENGLISH	24.50	2,132,773	0	0	2,132,773	21.00	2,024,835	3.50	107,938
013 FOREIGN LANGS & LITERATURES	8.50	527,112	0	0	527,112	8.00	481,391	0.50	45,721
015 HISTORY	10.00	786,468	0	0	786,468	9.00	746,584	1.00	39,884
017 PHILOSOPHY	3.85	407,754	0	0	407,754	3.00	345,244	0.85	62,510
018 MARTIN PEACE INSTITUTE	1.70	131,094	0	0	131,094	1.74	131,774	(0.04)	(680)
022 HAMPTON SCHOOL OF MUSIC	25.77	1,955,486	0	0	1,955,486	25.77	1,928,782	0.00	26,704
025 POLITICAL SCIENCE	9.00	712,811	0	0	712,811	9.00	708,771	0.00	4,040
026 PSYCHOLOGY & COM STUDIES	14.62	1,249,542	0	0	1,249,542	14.62	1,242,039	0.00	7,503
028 SOCIOLOGY & ANTHROPOLOGY	12.00	953,147	0	0	953,147	13.85	1,002,015	(1.85)	(48,868)
030 CLASS GENERAL STUDIES	2.44	154,571	0	0	154,571	2.31	150,323	0.13	4,248
031 CORE CURRICULUM	0.00	133,375	0	0	133,375	0.00	133,742	0.00	(367)
TOTAL-INSTRUCTION	142.12	11,350,529	800,000	0	12,150,529	142.81	12,124,225	(0.69)	26,304
RESEARCH									
679 ANTHROPOLOGY LAB	1.00	66,946	0	0	66,946	1.00	67,052	0.00	(106)
682 MCCLURE CTR PUBLIC POLICY RESEARCH	0.43	58,710	0	0	58,710	0.00	824	0.43	57,886
TOTAL - RESEARCH	1.43	125,656	0	0	125,656	1.00	67,876	0.43	57,780
ACADEMIC SUPPORT									
001 CLASS ADMINISTRATION	8.38	729,048	0	0	729,048	8.38	732,288	0.00	(3,240)
029 JAZZ FESTIVAL	0.75	123,629	0	0	123,629	0.75	123,954	0.00	(325)
031 CORE CURRICULUM	1.50	110,062	0	0	110,062	1.00	92,321	0.50	17,741
TOTAL - ACADEMIC SUPPORT	10.63	962,739	0	0	962,739	10.13	948,563	0.50	14,176
TOTAL LETTERS, ART & SOCIAL SCIENCE	154.18	12,438,924	800,000	0	13,238,924	153.94	13,140,664	0.24	98,260

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2011 - JUNE 30, 2012**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY12 TOTAL	FY11 TOTAL		INCREASE OVER FY11	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
AGRICULTURE & LIFE SCIENCES - ML002									
INSTRUCTION									
051 COLLEGE OF AGRICULTURE	4.49	522,270	79,604	0	601,874	5.29	769,187	(0.80)	(167,313)
053 SPECIAL ALLOCATIONS	0.00	0	0	3,913	3,913	0.00	3,913	0.00	0
054 AGR ECONOMICS	3.30	355,769	9,639	3,012	368,420	3.30	367,224	0.00	1,196
055 AGRICULTURAL & EXTEN EDUC	3.15	296,171	98,775	0	394,946	3.42	406,795	(0.27)	(11,849)
056 BIOLOGICAL & AGR ENGINEERING	5.60	464,061	15,725	9,363	489,149	6.02	560,344	(0.42)	(71,195)
057 ANIMAL & VET SCIENCE	4.44	406,859	98,396	7,390	512,645	4.79	559,519	(0.35)	(46,874)
058 MMBB	0.00	0	0	0	0	3.30	380,379	(3.30)	(380,379)
059 PALOUSE RSRCH EXT EDUCATION CTR	1.61	71,527	0	0	71,527	1.69	88,038	(0.08)	(16,511)
061 PLNT,SOIL & ENTOMOLOGICAL SCI	6.66	627,408	29,553	8,000	664,961	6.02	615,752	0.64	49,209
062 FOOD SCIENCE & TOXICOLOGY	3.44	373,903	23,195	0	397,098	2.89	272,155	0.55	124,943
063 FAMILY & CONSUMER SCIENCES	9.31	739,417	32,921	0	772,338	9.43	811,577	(0.12)	(39,239)
TOTAL - INSTRUCTION	42.00	3,857,385	387,808	31,678	4,276,871	46.15	4,834,883	(4.15)	(558,012)
ACADEMIC SUPPORT									
051 ADMINISTRATION	0.00	0	900	0	900	0.20	45,523	(0.20)	(44,623)
055 AGRICULTURAL & EXTEN EDUC	1.00	58,439	4,211	0	62,650	1.00	62,753	0.00	(103)
TOTAL - ACADEMIC SUPPORT	1.00	58,439	5,111	0	63,550	1.20	108,276	(0.20)	(44,726)
TOTAL - COL OF AGRICULTURE & LIFE SCI	43.00	3,915,824	392,919	31,678	4,340,421	47.35	4,943,159	(4.35)	(602,738)
BUSINESS & ECONOMICS - ML004									
INSTRUCTION									
076 COLLEGE OF BUSINESS & ECON	3.74	266,530	0	0	266,530	3.75	263,405	(0.01)	3,125
078 ACCOUNTING	9.00	969,981	0	0	969,981	9.00	988,762	0.00	(18,781)
079 MANAGAEMENT, MARKETING & OPS	31.23	3,359,584	0	0	3,359,584	31.43	3,382,483	(0.20)	(22,899)
TOTAL - INSTRUCTION	43.97	4,596,095	0	0	4,596,095	44.18	4,634,650	(0.21)	(38,555)
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	531,115	0	0	531,115	3.42	530,604	0.00	511
TOTAL - ACADEMIC SUPPORT	3.42	531,115	0	0	531,115	3.42	530,604	0.00	511
TOTAL - BUSINESS & ECONOMICS	47.39	5,127,210	642	0	5,127,852	47.60	5,165,896	(0.21)	(38,044)

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2011 - JUNE 30, 2012**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY12 TOTAL	FY11 TOTAL		INCREASE OVER FY11	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
EDUCATION - ML005									
INSTRUCTION									
101 COLLEGE OF EDUCATION	1.89	671,746	342,128	34,604	1,048,478	1.89	1,084,127	0.00	(35,649)
102 CURRICULUM & INSTR / OFF CAMPUS	21.32	1,588,959	13,395	996	1,603,350	15.44	1,218,613	5.88	384,737
103 HEALTH / PE / REC/ DANCE/OFF CAMPUS	15.32	1,271,570	5,560	1,827	1,278,957	15.40	1,186,940	(0.08)	92,017
104 CASPEL / OFF CAMPUS	13.82	1,129,840	7,354	342	1,137,536	12.91	1,085,825	0.91	51,711
107 ADULT, CAREER/TECH ED / OFF CAMPUS	0.00	2,350	4,536	2,454	9,340	7.84	583,908	(7.84)	(574,568)
TOTAL - INSTRUCTION	52.35	4,664,465	372,973	40,223	5,077,661	53.48	5,159,413	(1.13)	(81,752)
ACADEMIC SUPPORT									
101 COLLEGE OF EDUCATION	8.47	702,269	13,002	664	715,935	8.46	674,491	0.01	41,444
TOTAL - ACADEMIC SUPPORT	8.47	702,269	13,002	664	715,935	8.46	674,491	0.01	41,444
LIBRARY									
101 COLLEGE OF EDUCATION	1.00	50,006	1,852	3,414	55,272	1.00	54,922	0.00	350
TOTAL - LIBRARY	1.00	50,006	1,852	3,414	55,272	1.00	54,922	0.00	350
TOTAL - COLLEGE OF EDUCATION	61.82	5,416,740	387,827	44,301	5,848,868	62.94	5,888,826	(1.12)	(39,958)
ENGINEERING - ML006									
INSTRUCTION									
126 COLLEGE OF ENGINEERING	4.95	506,471	80,116	0	586,587	1.83	429,134	3.12	157,453
126B ENGINEERING IN BOISE	1.46	119,952	47,076	0	167,028	2.30	294,050	(0.84)	(127,022)
127 CHEMICAL ENGINEERING	8.43	936,105	1,292	1,158	938,555	8.43	943,152	0.00	(4,597)
128 CIVIL ENGINEERING	11.61	1,241,600	15,901	0	1,257,501	12.91	1,393,438	(1.30)	(135,937)
129 ELECTRICAL ENGINEERING	15.74	1,846,878	13,228	2,000	1,862,106	16.49	1,973,893	(0.75)	(111,787)
130 MECHANICAL ENGINEERING	12.63	1,352,763	18,000	671	1,371,434	13.22	1,445,101	(0.59)	(73,667)
131 COMPUTER SCIENCE	10.39	1,214,062	16,645	3,000	1,233,707	9.65	1,087,070	0.74	146,637
133 ENGINEERING OUTREACH	2.77	314,319	151,929	82,100	548,348	2.78	549,850	(0.01)	(1,502)
228 MATERIALS,SCI & ENGR	3.00	299,992	4,300	1,500	305,792	3.00	308,724	0.00	(2,932)
677L BOISE CTR OFF CAMPUS CREDIT (TO RESEARCH)	0.00	0	0	0	0	0.00	10,000	0.00	(10,000)
TOTAL - INSTRUCTION	70.98	7,832,142	348,487	90,429	8,271,058	70.61	8,434,412	0.37	(163,354)
RESEARCH									
677 ENGINEERING EXPER STATION	12.82	1,535,945	0	0	1,535,945	14.27	1,709,721	(1.45)	(173,776)
677L CTR FOR ECOHYDRAULICS RSRCH	3.38	463,777	6,491	0	470,268	3.42	476,352	(0.04)	(6,084)
TOTAL - RESEARCH	16.20	1,999,722	6,491	0	2,006,213	17.69	2,186,073	(1.49)	(179,860)
ACADEMIC SUPPORT									
126 ENGINEERING ADMINISTRATION	6.17	722,009	24,822	0	746,831	4.75	547,045	1.42	199,786
TOTAL - ACADEMIC SUPPORT	6.17	722,009	24,822	0	746,831	4.75	547,045	1.42	199,786
TOTAL - COLLEGE OF ENGINEERING	93.35	10,553,873	379,800	90,429	11,024,102	93.05	11,167,530	0.30	(143,428)

**UNIVERSITY OF IDAHO
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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY12 TOTAL	FY11 TOTAL	INCREASE OVER FY11		
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
NATURAL RESOURCES - ML008									
INSTRUCTION									
151 COLLEGE OF NATURAL RESOURCES	0.00	204,875	75,054	0	279,929	0.00	457,417	0.00	(177,488)
152 GENERAL FORESTRY	0.88	88,918	32,521	0	121,439	0.89	120,576	(0.01)	863
154 FISH & WILDLIFE RESOURCES	2.96	272,969	0	0	272,969	2.96	260,210	0.00	12,759
155 FOREST RESOURCES	5.49	525,691	40,000	0	565,691	5.55	562,214	(0.06)	3,477
156 RANGE RESOURCES	1.76	173,316	23,514	2,000	198,830	1.74	197,270	0.02	1,560
157 CONSERVATION SOCIAL SCIENCES	3.46	340,980	21,000	0	361,980	2.96	322,904	0.50	39,076
158 WILDLIFE RESOURCES	3.35	263,679	36,000	0	299,679	3.35	297,622	0.00	2,057
159 FOREST PRODUCTS	1.68	177,165	17,500	0	194,665	1.66	195,686	0.02	(1,021)
688 NATURAL RESOURCES EXPERIMENT STATION	0.00	6,142	17,695	0	23,837	0.00	44,043	0.00	(20,206)
TOTAL - INSTRUCTION	19.58	2,053,735	263,284	2,000	2,319,019	19	2,457,942	0.47	(138,923)
RESEARCH									
688 NATURAL RESOURCES EXPERIMENT STATION	27.31	2,457,802	75,352	0	2,533,154	26.81	2,497,565	0.50	35,589
TOTAL - RESEARCH	27.31	2,457,802	75,352	0	2,533,154	26.81	2,497,565	0.50	35,589
ACADEMIC SUPPORT									
151 COLLEGE OF NATURAL RESOURCES	1.33	213,116	18,408	0	231,524	1.01	157,765	0.32	73,759
TOTAL - ACADEMIC SUPPORT	1.33	213,116	18,408	0	231,524	1.01	157,765	0.32	73,759
OPERATION & MAINT OF PLANT									
688 NATURAL RESOURCES EXPERIMENT STATION	0.00	4,422	10,354	0	14,776	0.00	14,674	0.00	102
TOTAL - OPER & MAINT OF PLANT	0.00	4,422	10,354	0	14,776	0.00	14,674	0.00	102
TOTAL - COLLEGE OF NATURAL RESOURCES	48.22	4,729,075	367,398	2,000	5,098,473	46.93	5,127,946	1.29	(29,473)
LAW - ML011									
INSTRUCTION									
176 COLLEGE OF LAW	19.06	1,545,958	1,036,128	0	2,582,086	17.11	2,213,141	1.95	368,945
177 LAW	18.36	2,522,526	179,159	32,869	2,734,554	17.32	2,607,469	1.04	127,085
TOTAL - INSTRUCTION	37.42	4,068,484	1,215,287	32,869	5,316,640	34.43	4,820,610	2.99	496,030
ACADEMIC SUPPORT									
176 COLLEGE OF LAW	0.00	0	3,588	0	3,588	0.30	82,285	(0.30)	(78,697)
TOTAL - ACADEMIC SUPPORT	0.00	0	3,588	0	3,588	0.30	82,285	(0.30)	(78,697)
LIBRARY									
827 LAW LIBRARY	9.00	640,744	20,465	1,158,631	1,819,840	9.00	1,712,742	0.00	107,098
TOTAL - LIBRARY	9.00	640,744	20,465	1,158,631	1,819,840	9.00	1,712,742	0.00	107,098
TOTAL - COLLEGE OF LAW	46.42	4,709,228	1,239,340	1,191,500	7,140,068	43.73	6,615,637	2.69	524,431

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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT		FTE POSITIONS	DEPARTMENTAL SUMMARY			FY12 TOTAL	FY11 TOTAL		INCREASE OVER FY11	
			PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
COLLEGE OF SCIENCE - ML012										
INSTRUCTION										
006	BIOLOGICAL SCIENCES	26.23	2,999,129	12,759	2,173	3,014,061	22.48	2,445,611	3.75	568,450
007	CHEMISTRY	18.04	1,891,751	64,526	0	1,956,277	18.17	1,961,890	(0.13)	(5,613)
020	MATHEMATICS	18.87	1,976,759	30,872	5,740	2,013,371	18.87	1,986,592	0.00	26,779
021	DIVISION OF STATISTICS	5.73	589,865	5,284	1,435	596,584	5.92	595,954	(0.19)	630
023	PHYSICS	13.39	1,324,363	18,581	0	1,342,944	13.38	1,332,420	0.01	10,524
225	HONORS PROGRAMS	2.00	165,847	72,503	0	238,350	2.00	238,411	0.00	(61)
226	COLLEGE OF SCIENCES	1.00	89,363	13,019	0	102,382	1.00	123,666	0.00	(21,284)
227	GEOGRAPHY	8.37	867,513	19,481	500	887,494	8.45	889,405	(0.08)	(1,911)
229	GEOLOGICAL SCIENCES	10.25	1,188,695	19,785	500	1,208,980	10.37	1,212,272	(0.12)	(3,292)
289	GEOLOGY FIELD CAMP	0.00	0	0	0	0	0.00	2,199	0.00	(2,199)
	TOTAL - INSTRUCTION	103.88	11,093,285	256,810	10,348	11,360,443	100.64	10,788,420	3.24	572,023
ACADEMIC SUPPORT										
226	COLLEGE OF SCIENCES	3.10	355,766	27,435	500	383,701	3.42	428,109	(0.32)	(44,408)
	TOTAL - ACADEMIC SUPPORT	3.10	355,766	27,435	500	383,701	3.42	428,109	(0.32)	(44,408)
	TOTAL - COLLEGE OF SCIENCE	106.98	11,449,051	284,245	10,848	11,744,144	104.06	11,216,529	2.92	527,615
COLLEGE OF ART & ARCHITECTURE - ML014										
INSTRUCTION										
235	ART & ARCHITECTURE	3.84	705,952	451,949	0	1,157,901	2.00	979,142	1.84	178,759
236	ARCHITECTURE	18.16	1,501,987	24,428	0	1,526,415	18.00	1,491,175	0.16	35,240
237	ART & DESIGN	9.57	734,398	0	0	734,398	9.53	785,707	0.04	(51,309)
238	LANDSCAPE ARCHITECTURE	4.67	402,643	23,629	0	426,272	4.67	431,642	0.00	(5,370)
	TOTAL - INSTRUCTION	36.24	3,344,980	500,006	0	3,844,986	34.20	3,687,666	2.04	157,320
ACADEMIC SUPPORT										
235	ART & ARCHITECTURE ADMIN	4.50	276,054	20,867	0	296,921	4.08	293,939	0.42	2,982
	TOTAL - ACADEMIC SUPPORT	4.50	276,054	20,867	0	296,921	4.08	293,939	0.42	2,982
	TOTAL COLLEGE OF ART & ARCHITECTURE	40.74	3,621,034	520,873	0	4,141,907	38.28	3,981,605	2.46	160,302

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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY12 TOTAL	FY11 TOTAL		INCREASE OVER FY11	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
COLLEGE OF GRADUATE STUDIES - ML015									
INSTRUCTION									
257 ENVIRONMENTAL SCIENCE	2.77	357,629	20,000	0	377,629	2.65	347,647	0.12	29,982
276 COLLEGE OF GRADUATE STUDIES	0.32	511,131	229,693	0	740,824	0.28	736,822	0.04	4,002
TOTAL - INSTRUCTION	3.09	868,760	249,693	0	1,118,453	2.93	1,084,469	0.16	33,984
ACADEMIC SUPPORT									
276 COLLEGE OF GRADUATE STUDIES	5.18	576,021	10,245	0	586,266	6.22	559,372	(1.04)	26,894
TOTAL - ACADEMIC SUPPORT	5.18	576,021	10,245	0	586,266	6.22	559,372	(1.04)	26,894
STUDENT SERVICES									
276 COLLEGE OF GRADUATE STUDIES	1.68	89,172	0	0	89,172	1.68	84,267	0.00	4,905
TOTAL - STUDENT SERVICES	1.68	89,172	0	0	89,172	1.68	84,267	0.00	4,905
TOTAL COLLEGE OF GRADUATE STUDIES	9.95	1,533,953	259,938	0	1,793,891	10.83	1,728,108	(0.88)	65,783
GENERAL LIBRARY - ML018									
LIBRARY									
826 GENERAL LIBRARY	42.01	2,583,183	334,836	3,012,557	5,930,576	42.51	5,712,570	(0.50)	218,006
TOTAL-LIBRARY	42.01	2,583,183	334,836	3,012,557	5,930,576	42.51	5,712,570	(0.50)	218,006
TOTAL - GENERAL LIBRARY	42.01	2,583,183	334,836	3,012,557	5,930,576	42.51	5,712,570	(0.50)	218,006
PROVOST AREA - ML020									
ACADEMIC SUPPORT									
943 FACULTY SECRETARY (FM M020S)	2.50	222,439	9,579	622	232,640	0.00	0	2.50	232,640
TOTAL - ACADEMIC SUPPORT	2.50	222,439	9,579	622	232,640	0.00	0	2.50	232,640
INSTITUTIONAL SUPPORT									
935 ACADEMIC AFFAIRS ADMIN	5.00	587,895	43,472	2,129	633,496	5.00	584,948	0.00	48,548
TOTAL - INSTITUTIONAL SUPPORT	5.00	587,895	43,472	2,129	633,496	5.00	584,948	0.00	48,548
OPERATION & MAINT. OF PLANT									
941 UNIVERSITY ARBORETUM (FM M042)	1.00	66,043	30,000	0	96,043	0.00	0	1.00	96,043
TOTAL - OPER & MAINT. OF PLANT	1.00	66,043	30,000	0	96,043	0.00	0	1.00	96,043
TOTAL - PROVOST AREA	8.50	876,377.00	83,051.00	2,751.00	962,179	5.00	584,948	3.50	377,231
FACULTY SECRETARY - ML020S									
ACADEMIC SUPPORT									
943 FACULTY SECRETARY (TO M020)	0.00	0	0	0	0	2.50	234,105	(2.50)	(234,105)
TOTAL - ACADEMIC SUPPORT	0.00	0	0	0	0	2.50	234,105	(2.50)	(234,105)
TOTAL - FACULTY SECRETARY	0.00	0	0	0	0	2.50	234,105	(2.50)	(234,105)

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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY12 TOTAL	FY11 TOTAL		INCREASE OVER FY11	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
UNIVERSITY OUTREACH - ML022									
ACADEMIC SUPPORT									
279 OUTREACH OFF CAMPUS CREDIT	0.04	6,973	1,425,545	0	1,432,518	0.04	976,356	0.00	456,162
TOTAL - ACADEMIC SUPPORT	0.04	6,973	1,425,545	0	1,432,518	0.04	976,356	0.00	456,162
TOTAL - UNIVERSITY OUTREACH	0.04	6,973	1,425,545	0	1,432,518	0.04	976,356	0.00	456,162
UNIVERSITY OUTREACH BOISE - ML022B									
ACADEMIC SUPPORT									
282 BOISE CENTER / OFF CAMPUS	7.75	567,379	30,334	5,000	602,713	7.75	604,679	0.00	(1,966)
283 TWIN FALLS CENTER	0.00	0	2,500	0	2,500	0.00	2,500	0.00	0
TOTAL - ACADEMIC SUPPORT	7.75	567,379	32,834	5,000	605,213	7.75	607,179	0.00	(1,966)
TOTAL - UNIVERSITY OUTREACH BOISE	7.75	567,379	32,834	5,000	605,213	7.75	607,179	0.00	(1,966)
UNIVERSITY OUTREACH IDAHO FALLS - ML022I									
INSTRUCTION									
280 IDAHO FALLS CENTER	1.72	217,582	0	0	217,582	1.92	233,421	(0.20)	(15,839)
280 CAES ONE-TIME FUNDING FY2009/FY2010	2.00	193,151	337,249	0	530,400	0.00	530,400	2.00	0
TOTAL - INSTRUCTION	3.72	410,733	337,249	0	747,982	1.92	763,821	1.80	(15,839)
TOTAL - UNIVERSITY OUTREACH IDAHO FALLS	3.72	410,733	337,249	0	747,982	1.92	763,821	1.80	(15,839)
UNIVERSITY OUTREACH NORTHERN IDAHO - ML022N									
RESEARCH									
691 U OF I RESEARCH PARK (TO M016)	0.00	0	0	0	0	1.43	124,277	(1.43)	(124,277)
TOTAL - RESEARCH	0.00	0	0	0	0	1.43	124,277	(1.43)	(124,277)
ACADEMIC SUPPORT									
281 COEUR D'ALENE CENTER / OFF CAMPUS	5.44	503,284	100,599	1,147	605,030	4.57	526,651	0.87	78,379
TOTAL - ACADEMIC SUPPORT	5.44	503,284	100,599	1,147	605,030	4.57	526,651	0.87	78,379
OPERATION & MAINT OF PLANT									
281 HARBOR CENTER OCCUPANCY	0.90	45,930	116,010	0	161,940	0.90	161,836	0.00	104
691 U OF I RESEARCH PARK OCCUPANCY (TO M016)	0.00	0	0	0	0	0.10	52,286	(0.10)	(52,286)
TOTAL - OPERATIONS & MAINT OF PLANT	0.90	45,930	116,010	0	161,940	1.00	214,122	(0.10)	(52,182)
TOTAL - UNIVERSITY OUTREACH NORTHERN IDAHO	6.34	549,214	216,609	1,147	766,970	7.00	865,050	(0.66)	(98,080)

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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY12	FY11		INCREASE OVER	
		PERSONNEL	OPERATING	CAPITAL	TOTAL	FTE	AMOUNT	FTE	AMOUNT
		COSTS	EXPENSES	OUTLAY	AMOUNT	POSITIONS			
VICE PROVOST FOR ACADEMIC AFFAIRS - ML023									
INSTRUCTION									
251 OFFICER EDUCATION-AIR FORCE	0.00	0	6,500	0	6,500	0.00	6,500	0.00	0
252 OFFICER EDUCATION - ARMY	1.00	36,032	7,500	0	43,532	1.00	43,749	0.00	(217)
253 OFFICER EDUCATION - NAVY	1.00	41,695	6,500	0	48,195	1.00	48,449	0.00	(254)
287 SUMMER SESSION	0.00	1,584,762	449,809	0	2,034,571	0.00	1,705,877	0.00	328,694
938 VICE PROVOST ACAD AFFAIRS	1.50	93,407	3,173	0	96,580	1.00	50,037	0.50	46,543
TOTAL - INSTRUCTION	3.50	1,755,896	473,482	0	2,229,378	3.00	1,854,612	0.50	374,766
ACADEMIC SUPPORT									
285 DISTANCE EDUCATION	0.67	60,291	1,929	0	62,220	0.00	0	0.67	62,220
860 INTERNATIONAL PROGRAMS OFFICE	4.33	292,879	162,281	0	455,160	3.98	318,026	0.35	137,134
938 VICE PROVOST ACAD AFFAIRS	2.08	279,959	5,379	0	285,338	2.08	221,868	0.00	63,470
TOTAL - ACADEMIC SUPPORT	7.08	633,129	169,589	0	802,718	6.06	539,894	1.02	262,824
TOTAL - VICE PROV ACADEMIC AFFAIRS	10.58	2,389,025	643,071	0	3,032,096	9.06	2,394,506	1.52	637,590
ENROLLMENT MANAGEMENT - ML025									
STUDENT SERVICES									
849 ENROLLMENT MANAGEMENT	4.50	426,773	130,143	0	556,916	4.50	785,663	0.00	(228,747)
850 NEW STUDENT SERVICES	0.00	0	0	0	0	14.07	961,108	(14.07)	(961,108)
853 ADMISSIONS OFFICE	19.09	1,239,525	119,937	6,618	1,366,080	4.90	306,999	14.19	1,059,081
854 REGISTRARS OFFICE	18.00	1,148,965	53,182	0	1,202,147	15.94	1,048,933	2.06	153,214
857 STUDENT FINANCIAL AID	17.00	1,083,603	52,582	4,719	1,140,904	12.09	863,367	4.91	277,537
TOTAL - STUDENT SERVICES	58.59	3,898,866	355,844	11,337	4,266,047	51.50	3,966,070	7.09	299,977
TOTAL - ENROLLMENT MANAGEMENT	58.59	3,898,866	355,844	11,337	4,266,047	51.50	3,966,070	7.09	299,977

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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY12 TOTAL	FY11 TOTAL		INCREASE OVER FY11	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
STUDENT AFFAIRS - ML030									
INSTRUCTION									
849N HOIST	0.00	21,109	43,598	16,500	81,207	0.00	82,152	0.00	(945)
TOTAL - INSTRUCTION	0.00	21,109	43,598	16,500	81,207	0.00	82,152	0.00	(945)
STUDENT SERVICES									
849N NATIVE AMERICAN CENTER	1.00	75,798	27,216	0	103,014	1.00	104,541	0.00	(1,527)
852 DEAN OF STUDENTS	10.34	600,853	66,503	4,381	671,737	10.39	694,043	(0.05)	(22,306)
856 STUDENT COUNSELING CENTER	7.82	602,064	0	0	602,064	7.88	612,833	(0.06)	(10,769)
859 CAREER CENTER (FROM M023)	7.85	476,688	2,391	0	479,079	8.84	601,566	(0.99)	(122,487)
862 ACADEMIC ASST PGRM/SSS (FROM M023)	6.16	501,886	28,623	3,810	534,319	5.63	538,498	0.53	(4,179)
TOTAL - STUDENT SERVICES	33.17	2,257,289	124,733	8,191	2,390,213	33.74	2,551,481	(0.57)	(161,268)
INSTITUTIONAL SUPPORT									
851 STUDENT AFFAIRS ADMIN	2.00	256,001	3,000	0	259,001	2.00	232,359	0.00	26,642
988 CAMPUS OPERATOR	1.00	39,485	0	0	39,485	1.00	39,524	0.00	(39)
TOTAL - INSTITUTIONAL SUPPORT	3.00	295,486	3,000	0	298,486	3.00	271,883	0.00	26,603
OPERATION & MAINT OF PLANT									
863 INTRAMURALS & CAMPUS RECREATION	0.71	25,662	5,156	0	30,818	0.71	31,231	0.00	(413)
988 IDAHO COMMONS	5.86	286,108	149,101	0	435,209	5.86	442,197	0.00	(6,988)
TOTAL - OPER & MAINT OF PLANT	6.57	311,770	154,257	0	466,027	6.57	473,428	0.00	(7,401)
TOTAL - STUDENT AFFAIRS	42.74	2,885,654	325,588	24,691	3,235,933	43.31	3,378,944	(0.57)	(143,011)
TOTAL - ACADEMIC AREA	832.32	77,662,316	8,387,609	4,428,239	90,478,164	819.30	88,459,449	13.02	2,018,715

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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY12 TOTAL	FY11 TOTAL		INCREASE OVER FY11	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
FINANCE & ADMINISTRATION									
DIVISION OF FINANCE & ADMIN - ML040									
INSTITUTIONAL SUPPORT									
903 FINANCE & ADMIN	4.46	520,264	665,912	9,539	1,195,715	4.46	576,997	0.00	618,718
910 GENERAL SERVICES	0.00	0	85,185	0	85,185	0.00	85,185	0.00	0
TOTAL - INSTITUTIONAL SUPPORT	4.46	520,264	751,097	9,539	1,280,900	4.46	662,182	0.00	618,718
TOTAL - DFA	4.46	520,264	751,097	9,539	1,280,900	4.46	662,182	0.00	618,718
ENVIRONMENTAL HEALTH & SAFETY - ML040E									
OPERATION & MAINT OF PLANT									
930E ENVIRONMENTAL HEALTH & SAFETY (FM M048)	8.00	566,762	72,136	0	638,898	0.00	0	8.00	638,898
TOTAL - OPER & MAINT OF PLANT	8.00	566,762	72,136	0	638,898	0.00	0	8.00	638,898
TOTAL - UNIVERSITY FIXED COSTS	8.00	566,762	72,136	0	638,898	0.00	0	8.00	638,898
AUXILIARY SERVICES - ML041									
STUDENT SERVICES									
995 ADA SHUTTLE	0.00	0	42,192	0	42,192	0.00	43,497	0.00	(1,305)
TOTAL - STUDENT SERVICES	0.00	0	42,192	0	42,192	0.00	43,497	0.00	(1,305)
TOTAL - AUXILIARY SERVICES	0.00	0	42,192	0	42,192	0.00	43,497	0.00	(1,305)
FACILITIES MANAGEMENT - ML042									
INSTITUTIONAL SUPPORT									
929 MAIL CENTER	5.00	233,843	8,428	0	242,271	5.00	235,726	0.00	6,545
TOTAL - INSTITUTIONAL SUPPORT	5.00	233,843	8,428	0	242,271	5.00	235,726	0.00	6,545
OPERATION & MAINT OF PLANT									
876 FAC MGMT ADMIN	8.00	598,420	182,285	18,500	799,205	8.00	646,738	0.00	152,467
877 CUSTODIAL SERVICES	60.00	2,377,379	167,525	7,000	2,551,904	64.00	2,618,296	(4.00)	(66,392)
881 BUILDING MAINTENANCE PROJ	31.00	1,825,032	931,927	45,041	2,802,000	31.00	2,742,988	0.00	59,012
882 LANDSCAPE AND EXTERIOR SERVICES	20.00	1,095,829	280,317	45,132	1,421,278	21.00	1,421,315	(1.00)	(37)
883 UTILITY/HVAC MAINT & OPER	25.58	1,681,005	168,478	7,000	1,856,483	25.58	1,667,971	0.00	188,512
886 CAPITAL PROJECTS	0.00	0	0	342,551	342,551	0.00	267,551	0.00	75,000
888 ARCH & ENGINEERING SERVICE	6.69	543,953	14,094	0	558,047	9.00	737,951	(2.31)	(179,904)
915 FACILITIES MAINTENANCE STORES	0.00	0	2,123	2,000	4,123	0.00	4,123	0.00	0
TOTAL - OPER & MAINT OF PLANT	151.27	8,121,618	1,746,749	467,224	10,335,591	158.58	10,106,933	(7.31)	228,658
TOTAL - FACILITIES MANAGEMENT	156.27	8,355,461	1,755,177	467,224	10,577,862	163.58	10,342,659	(7.31)	235,203

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		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
HUMAN RESOURCE SERVICE - ML045									
INSTITUTIONAL SUPPORT									
904P PAYROLL (FM M046)	8.19	508,319	20,177	5,000	533,496	0.00	0	8.19	533,496
906 HUMAN RESOURCES	9.55	637,770	81,089	0	718,859	9.88	697,591	(0.33)	21,268
906P PROFESSIONAL DEVELOPMENT & LEARNING	0.12	9,349	13,213	1,000	23,562	0.00	0	0.12	23,562
945 STAFF AFFAIRS	0.00	0	15,500	0	15,500	0.00	15,500	0.00	0
TOTAL - INSTITUTIONAL SUPPORT	17.86	1,155,438	129,979	6,000	1,291,417	9.88	713,091	7.98	578,326
TOTAL - HUMAN RESOURCE SERVICES	17.86	1,155,438	129,979	6,000	1,291,417	9.88	713,091	7.98	578,326
CONTROLLER - ML046									
INSTITUTIONAL SUPPORT									
903S SYSTEM SUPPORT	0.00	0	0	0	0	0.00	5,600	0.00	(5,600)
904 CONTROLLER	1.00	157,862	14,352	3,000	175,214	2.00	256,799	(1.00)	(81,585)
904A ACCOUNTS PAYABLE	5.58	244,196	13,268	1,336	258,800	5.58	262,695	0.00	(3,895)
904B BUSINESS & ACCOUNTING SERVICES (TO 904 AND M047)	0.00	0	0	0	0	1.00	143,653	(1.00)	(143,653)
904G GENERAL ACCOUNTING	3.00	256,028	14,612	0	270,640	3.00	274,579	0.00	(3,939)
904P PAYROLL (TO M045)	0.00	0	0	0	0	8.26	528,537	(8.26)	(528,537)
904R ACCOUNTS RECEIVABLE & LOANS	3.94	212,038	34,942	2,000	248,980	3.94	253,645	0.00	(4,665)
904T ASSET ACCOUNTING	2.00	112,602	1,000	1,000	114,602	2.00	117,539	0.00	(2,937)
905 PURCHASING	2.85	212,464	11,930	2,000	226,394	2.85	229,576	0.00	(3,182)
TOTAL - INSTITUTIONAL SUPPORT	18.37	1,195,190	90,104	9,336	1,294,630	28.63	2,072,623	(10.26)	(777,993)
TOTAL BUSINESS SYST/ACCTG SERVICES	18.37	1,195,190	90,104	9,336	1,294,630	28.63	2,072,623	(10.26)	(777,993)
TECHNOLOGY - ML047									
ACADEMIC SUPPORT									
939 ITS-ADMIN TECHNOLOGIES	12.76	1,002,504	75,870	10,168	1,088,542	4.76	517,471	8.00	571,071
940 ITS-ACADEMIC & RES TECH (TO 939)	0.00	0	0	0	0	7.69	539,809	(7.69)	(539,809)
TOTAL - ACADEMIC SUPPORT	12.76	1,002,504	75,870	10,168	1,088,542	12.45	1,057,280	0.31	31,262
INSTITUTIONAL SUPPORT									
939 ITS-ADMIN TECHNOLOGIES	31.13	2,853,596	1,151,049	59,470	4,064,115	31.27	4,072,229	(0.14)	(8,114)
TOTAL - INSTITUTIONAL SUPPORT	31.13	2,853,596	1,151,049	59,470	4,064,115	31.27	4,072,229	(0.14)	(8,114)
TOTAL - TECHNOLOGY	43.89	3,856,100	1,226,919	69,638	5,152,657	43.72	5,129,509	0.17	23,148

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		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
ADMINISTRATIVE OPERATIONS - ML048									
INSTITUTIONAL SUPPORT									
903A ADMIN OPERATIONS	1.00	93,710	561	0	94,271	0.00	95,069	1.00	(798)
930 RISK MANAGEMENT	3.00	195,045	17,316	0	212,361	3.00	227,438	0.00	(15,077)
TOTAL- INSTITUTIONAL SUPPORT	4.00	288,755	17,877	0	306,632	3.00	322,507	1.00	(15,875)
OPERATION & MAINT OF PLANT									
914 SECURITY	1.00	80,474	6,950	0	87,424	0.00	0	1.00	87,424
930 RISK MANAGEMENT	0.00	0	0	0	0	1.00	99,232	(1.00)	(99,232)
930E ENVIRONMENTAL HEALTH & SAFETY (TO M040E)	0.00	0	0	0	0	8.00	625,902	(8.00)	(625,902)
TOTAL-OPER & MAINT OF PLANT	1.00	80,474	6,950	0	87,424	9.00	725,134	(8.00)	(637,710)
TOTAL - ADMINISTRATIVE OPERATIONS	5.00	369,229	24,827	0	394,056	12.00	1,047,641	(7.00)	(653,585)
TOTAL - FINANCE & ADMINISTRATION	253.85	16,018,444	4,092,431	561,737	20,672,612	262.27	20,011,202	(8.42)	661,410

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2011 - JUNE 30, 2012**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY12 TOTAL	FY11 TOTAL		INCREASE OVER FY11	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
UNIVERSITY RESEARCH - ML016									
RESEARCH									
676 UNIVERSITY RESEARCH OFFICE	4.47	534,087	0	0	534,087	1.08	106,826	3.39	427,261
684 WATER RESOURCES RES INST	3.25	282,238	15,000	0	297,238	3.25	317,947	0.00	(20,709)
691 UI RESEARCH PARK	1.10	46,700	150,054	0	196,754	0.00	0	1.10	196,754
693 CAMBR	0.00	0	0	0	0	0.08	19,194	(0.08)	(19,194)
694 EBI	0.00	0	0	0	0	0.00	47,886	0.00	(47,886)
695 NIATT	0.00	0	0	0	0	1.24	147,935	(1.24)	(147,935)
696 MRCI	0.00	0	0	0	0	2.22	239,578	(2.22)	(239,578)
697 AQUACULTURE	1.45	262,746	287,318	10,000	560,064	1.45	415,139	0.00	144,925
TOTAL - RESEARCH	10.27	1,125,771	452,372	10,000	1,588,143	9.32	1,294,505	0.95	293,638
INSTITUTIONAL SUPPORT									
676 UNIVERSITY RESEARCH OFFICE (TO RESEARCH)	0.00	0	0	0	0	0.34	85,714	(0.34)	(85,714)
TOTAL - INSTITUTIONAL SUPPORT	0.00	0	0	0	0	0.34	85,714	(0.34)	(85,714)
OPERATION & MAINT. OF PLANT									
691 UI RESEARCH PARK	0.00	0	47,194	0	47,194	0.00	0	0.00	47,194
TOTAL - OPER & MAINT. OF PLANT	0.00	0	47,194	0	47,194	0.00	0	0.00	47,194
TOTAL - UNIVERSITY RESEARCH	10.27	1,125,771	499,566	10,000	1,635,337	9.66	1,380,219	0.61	255,118
UNIVERSITY ADVANCEMENT - ML051									
INSTITUTIONAL SUPPORT									
916 VP ADVANCEMENT OFFICE	2.79	342,547	0	0	342,547	2.71	352,140	0.08	(9,593)
918 UNIV. COMM & MARKETING	12.53	887,286	404,849	0	1,292,135	11.75	1,311,710	0.78	(19,575)
921 ALUMNI OFFICE	8.35	548,630	0	0	548,630	8.35	564,037	0.00	(15,407)
922 UNIVERSITY DEVELOPMENT	2.00	128,729	0	0	128,729	2.00	132,335	0.00	(3,606)
TOTAL - INSTITUTIONAL SUPPORT	25.67	1,907,192	404,849	0	2,312,041	24.81	2,360,222	0.86	(48,181)
TOTAL - UNIVERSITY ADVANCEMENT	25.67	1,907,192	404,849	0	2,312,041	24.81	2,360,222	0.86	(48,181)

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2011 - JUNE 30, 2012**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY12 TOTAL	FY11 TOTAL		INCREASE OVER FY11	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
EXECUTIVE AREA									
PRESIDENT'S AREA - ML050									
INSTITUTIONAL SUPPORT									
901 PRESIDENT'S OFFICE	5.39	723,501	80,975	7,952	812,428	5.39	846,714	0.00	(34,286)
TOTAL - INSTITUTIONAL SUPPORT	5.39	723,501	80,975	7,952	812,428	5.39	846,714	0.00	(34,286)
TOTAL - PRESIDENT'S AREA	5.39	723,501	80,975	7,952	812,428	5.39	846,714	0.00	(34,286)
AUDITING SERVICES - ML050A									
INSTITUTIONAL SUPPORT									
913 AUDITING SERVICES	3.00	275,063	10,594	1,465	287,122	3.00	287,479	0.00	(357)
TOTAL - INSTITUTIONAL SUPPORT	3.00	275,063	10,594	1,465	287,122	3.00	287,479	0.00	(357)
TOTAL - AUDITING SERVICES	3.00	275,063	10,594	1,465	287,122	3.00	287,479	0.00	(357)
DIVERSITY, EQUITY & COMMUNITY									
INSTITUTIONAL SUPPORT									
908D DIVERSITY, EQUITY & COMMUNITY	1.00	125,696	28,279	0	153,975	1.00	153,550	0.00	425
TOTAL - INSTITUTIONAL SUPPORT	1.00	125,696	28,279	0	153,975	1.00	153,550	0.00	425
TOTAL - DIVERISTY, EQUITY & COMMUNITY	1.00	125,696	28,279	0	153,975	1.00	153,550	0.00	425
GENERAL COUNSEL - ML050G									
INSTITUTIONAL SUPPORT									
911 GENERAL COUNSEL	4.75	510,505	54,125	2,500	567,130	4.75	574,611	0.00	(7,481)
TOTAL - INSTITUTIONAL SUPPORT	4.75	510,505	54,125	2,500	567,130	4.75	574,611	0.00	(7,481)
TOTAL - GENERAL COUNSEL	4.75	510,505	54,125	2,500	567,130	4.75	574,611	0.00	(7,481)
HUMAN RIGHTS - ML050H									
INSTITUTIONAL SUPPORT									
908 DIVERSITY/HUMAN RIGHTS COMPLIANCE	2.00	191,231	10,151	0	201,382	2.00	199,505	0.00	1,877
TOTAL - INSTITUTIONAL SUPPORT	2.00	191,231	10,151	0	201,382	2.00	199,505	0.00	1,877
TOTAL - HUMAN RIGHTS	2.00	191,231	10,151	0	201,382	2.00	199,505	0.00	1,877
PLANNING & BUDGET 0 ML052									
INSTITUTIONAL SUPPORT									
907 INSTITUTIONAL RESEARCH & ASSESSMENT	3.64	361,603	17,103	945	379,651	3.50	377,588	0.14	2,063
909 BUDGET OFFICE	6.86	667,850	15,450	4,000	687,300	6.00	598,740	0.86	88,560
TOTAL - INSTITUTIONAL SUPPORT	10.50	1,029,453	32,553	4,945	1,066,951	9.50	976,328	1.00	90,623
TOTAL - PLANNING & BUDGET	10.50	1,029,453	32,553	4,945	1,066,951	9.50	976,328	1.00	90,623

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2011 - JUNE 30, 2012**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY12 TOTAL	FY11 TOTAL		INCREASE OVER FY11	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
ATHLETICS - ML053									
AUXILIARY ENTERPRISES									
973 INTERCOL ATHLETICS ADMIN	0.00	0	0	0	0	0.06	559,710	(0.06)	(559,710)
975 WOMENS INTERCOL ATHLETICS	7.37	572,112	846,560	0	1,418,672	11.58	2,164,855	(4.21)	(746,183)
976 MENS INTERCOL ATHLETICS	14.00	1,642,588	0	0	1,642,588	16.50	1,123,020	(2.50)	519,568
TOTAL - AUXILIARY ENTERPRISES	21.37	2,214,700	846,560	0	3,061,260	28.14	3,847,585	(6.77)	(786,325)
TOTAL - ATHLETICS	21.37	2,214,700	846,560	0	3,061,260	28.14	3,847,585	(6.77)	(786,325)
TOTAL - EXECUTIVE AREA	48.01	5,070,149	1,063,237	16,862	6,150,248	53.78	6,885,772	(5.77)	(735,524)

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2011 - JUNE 30, 2012**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY12 TOTAL	FY11 TOTAL		INCREASE OVER FY11	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
CENTRAL UNIVERSITY									
CENTRAL UNIVERSITY - ML021									
INSTRUCTION									
925 CENTRAL UNIVERSITY	0.00	0	1,155,720	0	1,155,720	0.00	660,396	0.00	495,324
TOTAL - INSTRUCTION	0.00	0	1,155,720	0	1,155,720	0.00	660,396	0.00	495,324
ACADEMIC SUPPORT									
935A CENTRAL SPECIAL ALLOCATIONS	0.00	0	11,250	0	11,250	0.00	11,250	0.00	0
TOTAL - ACADEMIC SUPPORT	0.00	0	11,250	0	11,250	0.00	11,250	0.00	0
STUDENT SERVICES									
861 COMMENCEMENT	0.00	0	131,184	0	131,184	0.00	131,184	0.00	0
935A CENTRAL SPECIAL ALLOCATIONS	0.00	0	16,050	0	16,050	0.00	16,050	0.00	0
TOTAL - STUDENT SERVICES	0.00	0	147,234	0	147,234	0.00	147,234	0.00	0
INSTITUTIONAL SUPPORT									
925 CENTRAL UNIVERSITY	0.76	67,977	580,198	0	648,175	0.76	282,137	0.00	366,038
935A ADMIN COMPUTER SYSTEM	0.00	0	1,010,315	0	1,010,315	0.00	632,114	0.00	378,201
TOTAL - INSTITUTIONAL SUPPORT	0.76	67,977	1,590,513	0	1,658,490	0.76	914,251	0.00	744,239
OPERATION & MAINT OF PLANT									
925 CENTRAL UNIVERSITY (DPW SPPT AND INCUBATOR R&R)	0.00	0	100,000	0	100,000	0.00	100,000	0.00	0
935A CENTRAL SPECIAL ALLOCATIONS	0.00	0	2,930,305	0	2,930,305	0.00	2,915,305	0.00	15,000
989A ASUI-KIBBIE ACTIVITY CENTER	0.00	0	270,840	0	270,840	0.00	270,840	0.00	0
TOTAL - OPER & MAINT. OF PLANT	0.00	0	3,301,145	0	3,301,145	0.00	3,286,145	0.00	15,000
TOTAL - CENTRAL UNIVERSITY	0.76	67,977	6,205,862	0	6,273,839	0.76	5,019,276	0.00	1,254,563
FINANCIAL AID - ML021F									
STUDENT SERVICES									
858 FINANCIAL AID	0.00	0	6,347,386	0	6,347,386	0.00	5,886,862	0.00	460,524
TOTAL - STUDENT SERVICES	0.00	0	6,347,386	0	6,347,386	0.00	5,886,862	0.00	460,524
TOTAL - FINANCIAL AID	0.00	0	6,347,386	0	6,347,386	0.00	5,886,862	0.00	460,524
TOTAL - CENTRAL UNIVERSITY	0.76	67,977	12,553,248	0	12,621,225	0.76	10,906,138	0.00	1,715,087

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2011 - JUNE 30, 2012**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY12 TOTAL	FY11 TOTAL		INCREASE OVER FY11	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
UNIVERSITY FIXED COSTS - ML040A									
INSTITUTIONAL SUPPORT									
884 UTILITIES	0.00	0	40,000	0	40,000	0.00	0	0.00	40,000
904F STATE CONTROLLER / EXTERNAL AUDIT	0.00	0	662,800	0	662,800	0.00	742,800	0.00	(80,000)
914A SECURITY FIXED COSTS (FROM CENTRALLY ALLOC)	0.00	0	1,353,988	0	1,353,988	0.00	1,028,200	0.00	325,788
919 LIABILITY INSURANCE	0.00	0	502,000	0	502,000	0.00	675,400	0.00	(173,400)
TOTAL - INSTITUTIONAL SUPPORT	0.00	0	2,558,788	0	2,558,788	0.00	2,446,400	0.00	112,388
OPERATION & MAINT OF PLANT									
879 PROPERTY INSURANCE	0.00	0	584,900	0	584,900	0.00	492,500	0.00	92,400
884 UTILITIES	0.00	0	5,228,535	0	5,228,535	0.00	5,005,048	0.00	223,487
885 UNIVERSITY DEBT SERVICE (FROM DEPT 884)	0.00	0	2,017,750	0	2,017,750	0.00	1,673,050	0.00	344,700
900 CENTRAL FIXED COSTS (FROM DEPT 884)	0.00	0	150,000	0	150,000	0.00	150,000	0.00	0
TOTAL - OPER & MAINT OF PLANT	0.00	0	7,981,185	0	7,981,185	0.00	7,320,598	0.00	660,587
TOTAL - UNIVERSITY FIXED COSTS	0.00	0	10,539,973	0	10,539,973	0.00	9,766,998	0.00	772,975
TOTAL - GENERAL EDUCATION	1,170.87	101,851,849	37,540,913	5,016,838	144,409,600	1,170.57	139,770,000	0.30	4,639,600

**GENERAL EDUCATION OPERATING BUDGET
AREA BUDGET ALLOCATION - BY MID-LEVEL
JULY 1, 2011 - JUNE 30, 2012**

AREA	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
ACADEMIC AREA										
01 LETTERS, ART & SOCIAL SCIENCE										
01 INSTRUCTION	\$8,572,726	\$2,730,683	\$47,120	\$11,350,529	\$0	\$800,000	\$0	\$800,000	\$0	\$12,150,529
02 RESEARCH	91,272	30,490	3,894	125,656	0	0	0	0	0	125,656
04 ACADEMIC SUPPORT	728,405	231,718	2,616	962,739	0	0	0	0	0	962,739
TOTAL LETTERS, ARTS & SOCIAL SCI	\$9,392,403	\$2,992,891	\$53,630	\$12,438,924	\$0	\$800,000	\$0	\$800,000	\$0	\$13,238,924
02 AGRICULTURE										
01 INSTRUCTION	\$2,920,436	\$901,999	\$34,950	\$3,857,385	\$49,853	\$337,955	\$0	\$387,808	\$31,678	\$4,276,871
04 ACADEMIC SUPPORT	42,286	16,153	0	58,439	900	4,211	0	5,111	0	63,550
TOTAL AGRICULTURE	\$2,962,722	\$918,152	\$34,950	\$3,915,824	\$50,753	\$342,166	\$0	\$392,919	\$31,678	\$4,340,421
04 BUSINESS & ECONOMICS										
01 INSTRUCTION	\$3,515,945	\$1,080,150	\$0	\$4,596,095	\$0	\$0	\$0	\$0	\$0	\$4,596,095
03 PUBLIC SERVICE	0	0	0	0	642	0	0	642	0	642
04 ACADEMIC SUPPORT	415,886	115,229	0	531,115	0	0	0	0	0	531,115
TOTAL BUSINESS & ECON	\$3,931,831	\$1,195,379	\$0	\$5,127,210	\$642	\$0	\$0	\$642	\$0	\$5,127,852
05 EDUCATION										
01 INSTRUCTION	\$3,467,321	\$1,127,167	\$69,977	\$4,664,465	\$129,533	\$243,440	\$0	\$372,973	\$40,223	\$5,077,661
04 ACADEMIC SUPPORT	518,765	179,551	3,953	702,269	90	12,912	0	13,002	664	715,935
05 LIBRARIES	34,424	15,008	574	50,006	100	1,752	0	1,852	3,414	55,272
TOTAL EDUCATION	\$4,020,510	\$1,321,726	\$74,504	\$5,416,740	\$129,723	\$258,104	\$0	\$387,827	\$44,301	\$5,848,868
06 ENGINEERING										
01 INSTRUCTION	\$6,018,888	\$1,756,713	\$56,541	\$7,832,142	\$1,800	\$345,652	\$1,035	\$348,487	\$90,429	\$8,271,058
02 RESEARCH	1,532,484	450,463	16,775	1,999,722	0	6,491	0	6,491	0	2,006,213
04 ACADEMIC SUPPORT	549,245	164,498	8,266	722,009	9,000	15,822	0	24,822	0	746,831
TOTAL ENGINEERING	\$8,100,617	\$2,371,674	\$81,582	\$10,553,873	\$10,800	\$367,965	\$1,035	\$379,800	\$90,429	\$11,024,102
08 NATURAL RESOURCES										
01 INSTRUCTION	\$1,575,636	\$458,199	\$19,900	\$2,053,735	\$38,379	\$224,905	\$0	\$263,284	\$2,000	\$2,319,019
02 RESEARCH	1,833,493	613,603	10,706	2,457,802	10,617	64,735	0	75,352	0	2,533,154
04 ACADEMIC SUPPORT	165,860	47,256	0	213,116	5,408	13,000	0	18,408	0	231,524
08 PLANT OPS & MAINTENANCE	0	822	3,600	4,422	6,300	4,054	0	10,354	0	14,776
TOTAL CNR	\$3,574,989	\$1,119,880	\$34,206	\$4,729,075	\$60,704	\$306,694	\$0	\$367,398	\$2,000	\$5,098,473
11 LAW										
01 INSTRUCTION	\$3,028,148	\$956,357	\$83,979	\$4,068,484	\$6,459	\$1,091,628	\$117,200	\$1,215,287	\$32,869	\$5,316,640
04 ACADEMIC SUPPORT	0	0	0	0	1,018	0	2,570	3,588	0	3,588
05 LIBRARIES	466,523	165,803	8,418	640,744	2,819	17,646	0	20,465	1,158,631	1,819,840
TOTAL LAW	\$3,494,671	\$1,122,160	\$92,397	\$4,709,228	\$10,296	\$1,109,274	\$119,770	\$1,239,340	\$1,191,500	\$7,140,068
12 SCIENCE										
01 INSTRUCTION	\$8,633,593	\$2,440,453	\$19,239	\$11,093,285	\$12,839	\$238,324	\$5,647	\$256,810	\$10,348	\$11,360,443
04 ACADEMIC SUPPORT	270,601	84,165	1,000	355,766	1,080	17,584	8,771	27,435	500	383,701
TOTAL SCIENCE	\$8,904,194	\$2,524,618	\$20,239	\$11,449,051	\$13,919	\$255,908	\$14,418	\$284,245	\$10,848	\$11,744,144

GENERAL EDUCATION OPERATING BUDGET
 AREA BUDGET ALLOCATION - BY MID-LEVEL
 JULY 1, 2011 - JUNE 30, 2012

AREA	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/RESERVE	SUBTOTAL	CO	TOTAL
14 ART & ARCHITECTURE										
01 INSTRUCTION	\$2,569,997	\$774,983	\$0	\$3,344,980	\$0	\$500,006	\$0	\$500,006	\$0	\$3,844,986
04 ACADEMIC SUPPORT	201,563	74,491	0	276,054	0	20,867	0	20,867	0	296,921
TOTAL ART & ARCHITECTURE	\$2,771,560	\$849,474	\$0	\$3,621,034	\$0	\$520,873	\$0	\$520,873	\$0	\$4,141,907
15 GRAD COLLEGE										
01 INSTRUCTION	\$751,952	\$109,366	\$7,442	\$868,760	\$0	\$249,693	\$0	\$249,693	\$0	\$1,118,453
04 ACADEMIC SUPPORT	414,909	161,112	0	576,021	1,166	9,079	0	10,245	0	586,266
06 STUDENT SERVICES	59,477	29,695	0	89,172	0	0	0	0	0	89,172
TOTAL GRAD COL	\$1,226,338	\$300,173	\$7,442	\$1,533,953	\$1,166	\$258,772	\$0	\$259,938	\$0	\$1,793,891
18 LIBRARY										
05 LIBRARIES	\$1,759,249	\$698,369	\$125,565	\$2,583,183	\$0	\$334,836	\$0	\$334,836	\$3,012,557	\$5,930,576
20 PROVOST/EXEC VP										
04 ACADEMIC SUPPORT	163,088	54,621	4,730	\$222,439	\$2,800	\$6,779	\$0	\$9,579	\$622	\$232,640
07 INSTITUTIONAL SUPPORT	452,803	135,092	0	587,895	5,287	38,185	0	43,472	2,129	633,496
08 PLANT OPS & MAINTENANCE	48,339	17,704	0	66,043	0	30,000	0	30,000	0	96,043
TOTAL PROVOST/EXEC VP	\$664,230	\$207,417	\$4,730	\$876,377	\$8,087	\$74,964	\$0	\$83,051	\$2,751	\$962,179
22 UNIVERSITY OUTREACH										
04 ACADEMIC SUPPORT	\$5,418	\$1,555	\$0	\$6,973	\$0	\$1,425,545	\$0	\$1,425,545	\$0	\$1,432,518
22B UNIVERSITY OUTREACH - BOISE										
04 ACADEMIC SUPPORT	\$421,590	\$145,789	\$0	\$567,379	\$0	\$32,834	\$0	\$32,834	\$5,000	\$605,213
22I UNIVERSITY OUTREACH - ID FALLS										
01 INSTRUCTION	\$318,993	\$91,740	\$0	\$410,733	\$0	\$337,249	\$0	\$337,249	\$0	\$747,982
22N UNIVERSITY OUTREACH - NORTH ID										
04 ACADEMIC SUPPORT	378,135	125,149	0	503,284	6,000	94,599	0	100,599	1,147	605,030
08 PLANT OPS & MAINT	32,423	13,507	0	45,930	0	116,010	0	116,010	0	161,940
TOTAL UNIV OUTREACH - NORTH ID	\$410,558	\$138,656	\$0	\$549,214	\$6,000	\$210,609	\$0	\$216,609	\$1,147	\$766,970
23 VICE PROVOST										
01 INSTRUCTION	\$1,404,380	\$351,516	\$0	\$1,755,896	\$0	\$387,961	\$85,521	\$473,482	\$0	\$2,229,378
04 ACADEMIC SUPPORT	482,456	150,673	0	633,129	1,380	166,280	1,929	169,589	0	802,718
TOTAL VICE PROVOST	\$1,886,836	\$502,189	\$0	\$2,389,025	\$1,380	\$554,241	\$87,450	\$643,071	\$0	\$3,032,096
25 ENROLLMENT MANAGEMENT										
06 STUDENT SERVICES	2,799,553	1,047,833	51,480	3,898,866	18,042	337,802	0	355,844	11,337	4,266,047
30 STUDENT AFFAIRS										
01 INSTRUCTION	\$0	\$3,714	\$17,395	\$21,109	\$3,876	\$39,722	\$0	\$43,598	\$16,500	\$81,207
06 STUDENT SERVICES	1,559,881	589,643	107,765	2,257,289	11,075	113,658	0	124,733	8,191	2,390,213
07 INSTITUTIONAL SUPPORT	221,710	69,400	4,376	295,486	2,000	1,000	0	3,000	0	298,486
08 PLANT OPS & MAINT	173,931	92,975	44,864	311,770	0	154,257	0	154,257	0	466,027
TOTAL STUDENT AFFAIRS	\$1,955,522	\$755,732	\$174,400	\$2,885,654	\$16,951	\$308,637	\$0	\$325,588	\$24,691	\$3,235,933
TOTAL ACADEMIC AREA	\$58,601,784	\$18,305,407	\$755,125	\$77,662,316	\$328,463	\$7,836,473	\$222,673	\$8,387,609	\$4,428,239	\$90,478,164

GENERAL EDUCATION OPERATING BUDGET
 AREA BUDGET ALLOCATION - BY MID-LEVEL
 JULY 1, 2011 - JUNE 30, 2012

AREA	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
FINANCE & ADMINISTRATION										
40 FINANCE & ADMINISTRATION										
07 INSTITUTIONAL SUPPORT	\$403,471	\$116,468	\$325	\$520,264	\$11,465	\$732,239	\$7,393	\$751,097	\$9,539	\$1,280,900
40E ENVIRONMENTAL HEALTH & SAFETY										
08 PLANT OPS & MAINT	\$408,429	\$158,333	\$0	\$566,762	\$409	\$66,696	\$5,031	\$72,136	\$0	\$638,898
41 AUXILIARY SERVICES										
06 STUDENT SERVICES	\$0	\$0	\$0	\$0	\$0	\$42,192	\$0	\$42,192	\$0	\$42,192
42 FACILITIES MANAGEMENT										
07 INSTITUTIONAL SUPPORT	\$156,291	\$76,099	\$1,453	\$233,843	\$0	\$8,428	\$0	\$8,428	\$0	\$242,271
08 PLANT OPS & MAINTENANCE	5,518,235	2,517,895	85,488	8,121,618	20,985	1,720,870	4,894	1,746,749	467,224	10,335,591
TOTAL FACILITIES MANAGEMENT	\$5,674,526	\$2,593,994	\$86,941	\$8,355,461	\$20,985	\$1,729,298	\$4,894	\$1,755,177	\$467,224	\$10,577,862
45 HUMAN RESOURCES										
07 INSTITUTIONAL SUPPORT	\$811,688	\$308,209	\$35,541	\$1,155,438	\$10,000	\$119,979	\$0	\$129,979	\$6,000	\$1,291,417
46 CONTROLLER										
07 INSTITUTIONAL SUPPORT	\$874,486	\$311,731	\$8,973	\$1,195,190	\$10,543	\$79,561	\$0	\$90,104	\$9,336	\$1,294,630
47 TECHNOLOGY										
04 ACADEMIC SUPPORT	\$710,168	\$250,890	\$41,446	\$1,002,504	\$0	\$64,370	\$11,500	\$75,870	\$10,168	1,088,542
07 INSTITUTIONAL SUPPORT	2,137,066	684,054	32,476	2,853,596	6,500	1,082,649	61,900	1,151,049	59,470	4,064,115
TOTAL TECH SERVICES	\$2,847,234	\$934,944	\$73,922	\$3,856,100	\$6,500	\$1,147,019	\$73,400	\$1,226,919	\$69,638	\$5,152,657
48 ADMINISTRATIVE OPERATIONS										
07 INSTITUTIONAL SUPPORT	\$212,950	\$75,805	\$0	\$288,755	\$0	\$16,761	\$1,116	\$17,877	\$0	\$306,632
08 PLANT OPS & MAINTENANCE	60,008	20,466	0	80,474	0	6,950	0	6,950	0	87,424
TOTAL ADMINISTRATIVE AFFAIRS	\$272,958	\$96,271	\$0	\$369,229	\$0	\$23,711	\$1,116	\$24,827	\$0	\$394,056
TOTAL FINANCE & ADMINISTRATION	\$11,292,792	\$4,519,950	\$205,702	\$16,018,444	\$59,902	\$3,940,695	\$91,834	\$4,092,431	\$561,737	\$20,672,612
UNIVERSITY RESEARCH										
16 UNIVERSITY RESEARCH										
02 RESEARCH	\$855,900	\$235,330	\$34,541	\$1,125,771	\$10,000	\$388,242	\$54,130	\$452,372	\$10,000	\$1,588,143
08 PLANT OPS & MAINTENANCE	\$0	\$0	\$0	0	\$0	\$47,194	\$0	47,194	\$0	47,194
TOTAL UNIVERSITY RESEARCH	\$855,900	\$235,330	\$34,541	\$1,125,771	\$10,000	\$435,436	\$54,130	\$499,566	\$10,000	\$1,635,337
UNIVERSITY ADVANCEMENT										
51 UNIVERSITY ADVANCEMENT										
07 INSTITUTIONAL SUPPORT	\$1,462,113	\$445,079	\$0	\$1,907,192	\$0	\$404,849	\$0	\$404,849	\$0	\$2,312,041
TOTAL UNIVERSITY ADVANCEMENT	\$1,462,113	\$445,079	\$0	\$1,907,192	\$0	\$404,849	\$0	\$404,849	\$0	\$2,312,041

GENERAL EDUCATION OPERATING BUDGET
 AREA BUDGET ALLOCATION - BY MID-LEVEL
 JULY 1, 2011 - JUNE 30, 2012

AREA	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
EXECUTIVE AREA										
50 PRESIDENT'S AREA										
07 INSTITUTIONAL SUPPORT	\$531,243	\$152,942	\$39,316	\$723,501	\$27,009	\$53,966	\$0	\$80,975	\$7,952	\$812,428
50A AUDITING SERVICES										
07 INSTITUTIONAL SUPPORT	\$205,379	\$66,218	\$3,466	\$275,063	\$8,162	\$2,432	\$0	\$10,594	\$1,465	\$287,122
50D DIVERSITY, EQUITY & COMMUNITY										
07 INSTITUTIONAL SUPPORT	\$97,074	\$28,622	\$0	\$125,696	\$0	\$28,279	\$0	\$28,279	\$0	\$153,975
50G GENERAL COUNSEL										
07 INSTITUTIONAL SUPPORT	\$392,142	\$118,363	\$0	\$510,505	\$5,000	\$49,125	\$0	\$54,125	\$2,500	\$567,130
50H HUMAN RIGHTS										
07 INSTITUTIONAL SUPPORT	\$134,555	\$47,182	\$9,494	\$191,231	\$1,350	\$8,801	\$0	\$10,151	\$0	\$201,382
52 PLANNING & BUDGET										
07 INSTITUTIONAL SUPPORT	\$751,131	\$249,322	\$29,000	\$1,029,453	\$6,400	\$26,153	\$0	\$32,553	\$4,945	\$1,066,951
53 ATHLETICS										
10 AUXILIARY ENTERPRISES	\$1,661,147	\$553,553	\$0	\$2,214,700	\$0	\$0	\$846,560	\$846,560	\$0	\$3,061,260
TOTAL EXECUTIVE AREA	\$3,772,671	\$1,216,202	\$81,276	\$5,070,149	\$47,921	\$168,756	\$846,560	\$1,063,237	\$16,862	\$6,150,248
CENTRAL UNIVERSITY										
21 CENTRAL UNIVERSITY										
01 INSTRUCTION	\$0	\$0	\$0	\$0	\$0	\$1,155,720	\$0	\$1,155,720	\$0	\$1,155,720
04 ACADEMIC SUPPORT	0	0	0	0	0	11,250	0	11,250	0	11,250
06 STUDENT SERVICES	0	0	0	0	0	131,184	16,050	147,234	0	147,234
07 INSTITUTIONAL SUPPORT	56,439	11,538	0	67,977	0	1,410,513	180,000	1,590,513	0	1,658,490
08 PLANT OPS & MAINT	0	0	0	0	0	2,877,405	423,740	3,301,145	0	3,301,145
TOTAL CENTRAL UNIVERSITY	\$56,439	\$11,538	\$0	\$67,977	\$0	\$5,586,072	\$619,790	\$6,205,862	\$0	\$6,273,839
21F FINANCIAL AID										
06 STUDENT SERVICES	\$0	\$0	\$0	\$0	\$0	\$369,744	\$5,977,642	\$6,347,386	\$0	\$6,347,386
TOTAL FINANCIAL AID	\$0	\$0	\$0	\$0	\$0	\$369,744	\$5,977,642	\$6,347,386	\$0	\$6,347,386
TOTAL CENTRAL UNIVERSITY	\$56,439	\$11,538	\$0	\$67,977	\$0	\$5,955,816	\$6,597,432	\$12,553,248	\$0	\$12,621,225
UNIVERSITY FIXED COSTS										
40A UNIVERSITY FIXED COSTS										
07 INSTITUTIONAL SUPPORT	\$0	\$0	\$0	\$0	\$0	\$2,558,788	\$0	\$2,558,788	\$0	\$2,558,788
08 PLANT OPS & MAINTENANCE	0	0	0	0	0	5,963,435	2,017,750	7,981,185	0	7,981,185
TOTAL UNIVERSITY FIXED COSTS	\$0	\$0	\$0	\$0	\$0	\$8,522,223	\$2,017,750	\$10,539,973	\$0	\$10,539,973
TOTAL GENERAL EDUCATION	\$76,041,699	\$24,733,506	\$1,076,644	\$101,851,849	\$446,286	\$27,264,248	\$9,830,379	\$37,540,913	\$5,016,838	\$144,409,600

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M001 Col of Letters, Arts & Social Sci.

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
AAX010	CLASS Campus Credit "T"	0	0	0	0	800,000	0	0	800,000
AAX015	CLASS Instructional Support	644,187	0	9,377	0	0	0	0	653,564
ADX018	Journalism & Mass Media	428,836	0	6,012	0	0	0	0	434,848
ADX019	Journalism & Mass Media--IPTV	0	0	942	0	0	0	0	942
ADX700	Journalism & Mass Media-Ex Section	15,000	0	0	0	0	0	0	15,000
AEX003	Theatre Arts & Film Teaching Asst	61,445	0	0	0	0	0	0	61,445
AEX014	Theatre Arts & Film	477,204	0	4,810	0	0	0	0	482,014
AEX700	Theatre Arts & Film Extra Sections	6,709	0	0	0	0	0	0	6,709
AFX003	English Teaching Assistant	244,620	0	0	0	0	0	0	244,620
AFX006	English	1,337,367	0	730	0	0	0	0	1,338,097
AFX007	Writing Center	0	0	3,056	0	0	0	0	3,056
AFX008	Creative Writing Program	30,551	0	0	0	0	0	0	30,551
AFX700	English Extra Section	38,809	0	0	0	0	0	0	38,809
AGX011	Foreign Languages & Literatures	369,710	0	0	0	0	0	0	369,710
AGX700	Foreign Lang. Extra Section	15,000	0	0	0	0	0	0	15,000
AHX003	History Teaching Assistant	35,091	0	0	0	0	0	0	35,091
AHX015	History	546,603	0	344	0	0	0	0	546,947
AHX700	History Extra Section	13,417	0	0	0	0	0	0	13,417
AIX003	Philosophy Teaching Assistants	7,854	0	0	0	0	0	0	7,854
AIX019	Philosophy	262,213	0	16,019	0	0	0	0	278,232
AIX700	Philosophy Extra Section	28,629	0	0	0	0	0	0	28,629
AJX005	Martin Peace Institute	98,078	0	0	0	0	0	0	98,078
ALX003	Hampton Sch of Music Teaching Asst	58,066	0	0	0	0	0	0	58,066
ALX008	Hampton School of Music	1,396,817	0	3,229	0	0	0	0	1,400,046
ALX700	Music Extra Section	12,273	0	0	0	0	0	0	12,273
ANX003	Political Sci Teaching Assistant	29,415	0	0	0	0	0	0	29,415
ANX010	Political Science	507,811	0	2,428	0	0	0	0	510,239
APX003	Psychology Teaching Assistant	51,448	0	0	0	0	0	0	51,448
APX004	Comm Studies Teaching Assistant	53,148	0	0	0	0	0	0	53,148
APX017	Psychology & Communication Studies	826,696	0	173	0	0	0	0	826,869
APX700	Psych & Comm Stdies Extra Sections	30,176	0	0	0	0	0	0	30,176
AQX003	Soc, Anth, & JS Teaching Assistant	44,193	0	0	0	0	0	0	44,193
AQX013	Sociology, Anthro & Justice Studies	678,434	0	0	0	0	0	0	678,434
AWX008	CLASS General Studies	113,117	0	0	0	0	0	0	113,117
VRX039	Core Curriculum	109,809	0	0	0	0	0	0	109,809
Total - Instruction		8,572,726	0	47,120	0	800,000	0	0	9,419,846

02 Research

ASX015	Lab Anthropology	46,114	0	3,207	0	0	0	0	49,321
ATX014	McClure Ctr Public Policy Res	45,158	0	687	0	0	0	0	45,845
Total - Research		91,272	0	3,894	0	0	0	0	95,166

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M001 Col of Letters, Arts & Social Sci.

04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
AAX001	Col of Letters,Arts & Soc Sci Admin	549,046	0	2,616	0	0	0	0	551,662
AZX015	Academic Special Allocation	97,438	0	0	0	0	0	0	97,438
VRX038	Core Coordinator	81,921	0	0	0	0	0	0	81,921
	Total - Academic Support	728,405	0	2,616	0	0	0	0	731,021
	Total - Col of Letters, Arts & Social Sc	9,392,403	0	53,630	0	800,000	0	0	10,246,033

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M002 Col of Agricultural & Life Sciences

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
BAX001	Ag Instruction Administration	94,003	0	481	10,787	7,824	0	0	113,095
BAX003	IA/GA Assistantships	145,120	0	0	0	0	0	0	145,120
BAX015	Director Instructional Support	0	0	500	1,000	7,635	0	0	9,135
BAX017	Comm. Services Officer	32,926	0	0	0	0	0	0	32,926
BAX020	Student Recruitment-Faculty	0	0	0	5,000	0	0	0	5,000
BAX030	Ag Student Support-Asst Dir	59,987	0	1,000	2,500	6,470	0	0	69,957
BAX031	Ag Student Activities	0	0	0	0	5,000	0	0	5,000
BAX033	Postage	0	0	0	0	10,000	0	0	10,000
BAX035	Ag Ambassador	0	0	0	5,000	5,000	0	0	10,000
BAX036	Recruitment Publications	0	0	0	0	2,500	0	0	2,500
BAX226	Ag Instruction Fiscal	94,181	0	0	904	1,456	0	0	96,541
BAX227	Ag Instruction Publications	0	0	0	0	8,528	0	0	8,528
BCX005	Instruction Initiatives	0	0	0	0	0	0	3,913	3,913
BDX007	Agricultural Economics	271,538	0	2,038	1,265	8,374	0	3,012	286,227
BEX008	Agricultural & Extension Education	221,084	0	0	0	14,035	0	0	235,119
BEX295	Agriculture Off Campus Cr "K"	0	260	5,000	0	84,740	0	0	90,000
BFX009	Biological & Agr Engineering	343,180	0	6,165	3,004	12,721	0	9,363	374,433
BGX011	Animal & Veterinary Science	299,736	0	9,266	9,743	88,653	0	7,390	414,788
BJX017	Plant, Soil & Entomological Science	470,587	0	7,000	5,500	24,053	0	8,000	515,140
BKX019	Food Science	287,683	0	0	650	22,545	0	0	310,878
BLX020	Family & Consumer Sciences	550,890	0	3,500	4,500	28,421	0	0	587,311
BNXM20	PREEC Farm Operations	49,521	0	0	0	0	0	0	49,521
	Total - Instruction	2,920,436	260	34,950	49,853	337,955	0	31,678	3,375,132

04 Academic Support

BAX225	Ag Instr Dean Administration	0	0	0	900	0	0	0	900
BEX050	Video Network Support Svcs	42,286	0	0	0	4,211	0	0	46,497
	Total - Academic Support	42,286	0	0	900	4,211	0	0	47,397
	Total - Col of Agricultural & Life Scien	2,962,722	260	34,950	50,753	342,166	0	31,678	3,422,529

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M004 College of Business & Economics

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
DAX015	Business - General Instr Support	197,019	0	0	0	0	0	0	197,019
DBX003	Accounting	743,635	0	0	0	0	0	0	743,635
DCX004	Business	2,462,245	0	0	0	0	0	0	2,462,245
DCX010	Professional Golf Mgmt (PGM)	113,046	0	0	0	0	0	0	113,046
	Total - Instruction	3,515,945	0	0	0	0	0	0	3,515,945

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	415,886	0	0	0	0	0	0	415,886
	Total - Academic Support	415,886	0	0	0	0	0	0	415,886
	Total - College of Business & Economics	3,931,831	0	0	642	0	0	0	3,932,473

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M005 College of Education

_01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
EAX003	IA/GA Assistantships	218,963	0	0	0	0	0	0	218,963
EAX004	Student Teacher Supervision	31,562	0	20,377	4,133	107,832	0	0	163,904
EAX010	High Tech Classroom	31,458	0	0	0	5,000	0	15,583	52,041
ECX101	ED Off Campus "B,D,E,H,V"	193,253	52,414	35,000	125,000	100,163	0	19,021	524,851
EDX001	CDHD	44,184	0	0	0	0	0	0	44,184
EHX005	Health, Phys Ed, Rec & Dance	834,045	0	5,881	100	5,460	0	1,827	847,313
EHX101	HPERD Off Campus	107,352	38,041	0	0	0	0	0	145,393
ESX006	CASPEL	465,879	0	1,330	100	7,254	0	342	474,905
ESX101	CASPEL Off Campus	371,637	128,096	0	0	0	0	0	499,733
ETX002	Curriculum & Instruction	932,080	0	5,475	100	9,115	0	996	947,766
ETX030	Reading Initiative-SB1273	121,914	0	0	0	4,180	0	0	126,094
ETX101	Curriculum & Instruction Off Campus	114,994	41,596	0	0	0	0	0	156,590
EVX009	Adult, Career & Tech Education	0	0	1,914	100	4,436	0	2,454	8,904
	Total - Instruction	3,467,321	260,147	69,977	129,533	243,440	0	40,223	4,210,641

_04 Academic Support

EAX001	Educational Leadership	393,154	0	3,953	90	12,912	0	664	410,773
EAX101	Educational Leadership Off Campus	125,611	47,822	0	0	0	0	0	173,433
	Total - Academic Support	518,765	47,822	3,953	90	12,912	0	664	584,206

_05 Libraries

EAX007	Instructional Media Technology Ctr	34,424	0	574	100	1,752	0	3,414	40,264
	Total - Libraries	34,424	0	574	100	1,752	0	3,414	40,264
	Total - College of Education	4,020,510	307,969	74,504	129,723	258,104	0	44,301	4,835,111

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M006 College of Engineering

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
FAX015	Engineering - General Instr Support	299,271	0	0	0	27,960	1,035	0	328,266
FAX039	Engineering CAD Laboratory	62,026	0	5,368	0	51,121	0	0	118,515
FAX900	Engr Salary Release Reserves	20,824	0	0	0	0	0	0	20,824
FBX002	Chemical Engineering	714,504	0	13,657	0	1,292	0	1,158	730,611
FCX003	Civil Engineering	954,474	0	8,896	0	15,901	0	0	979,271
FDX004	Electrical & Computer Engineering	1,422,220	0	14,554	1,000	12,228	0	2,000	1,452,002
FEX005	Mechanical Engineering	1,038,301	0	10,500	0	18,000	0	671	1,067,472
FFX006	Computer Science	950,408	0	0	0	16,645	0	3,000	970,053
FHX008	Engineering Outreach	171,532	0	0	0	5,459	0	0	176,991
FHX126	Engr Outreach-Off Campus "G"	69,666	23,764	0	0	146,470	0	82,100	322,000
FKX008	Boise Engr Off Campus Cr "Q"	0	0	0	0	35,000	0	0	35,000
FKX097	Engineering Graduate Program	90,107	0	0	0	12,076	0	0	102,183
ICX003	Materials, Science & Engr	225,555	0	3,566	800	3,500	0	1,500	234,921
	Total - Instruction	6,018,888	23,764	56,541	1,800	345,652	1,035	90,429	6,538,109

02 Research

FIX002	Chemical Experiment Station	143,286	0	0	0	0	0	0	143,286
FIX003	Civil Experiment Station	198,319	0	0	0	0	0	0	198,319
FIX004	ECE Experiment Station	311,641	0	0	0	0	0	0	311,641
FIX005	Mechanical Experiment Station	237,096	0	0	0	0	0	0	237,096
FIX006	Computer Sci Experiment Station	201,762	0	0	0	0	0	0	201,762
FIX097	Boise Experiment Station	44,585	0	0	0	0	0	0	44,585
FIX228	MSE Experiment Station	51,085	0	0	0	0	0	0	51,085
FLX001	Ctr for Ecohydraulics Research	344,710	0	16,775	0	6,491	0	0	367,976
	Total - Research	1,532,484	0	16,775	0	6,491	0	0	1,555,750

04 Academic Support

FAX001	Engineering Administration	549,245	0	8,266	9,000	15,822	0	0	582,333
	Total - Academic Support	549,245	0	8,266	9,000	15,822	0	0	582,333
	Total - College of Engineering	8,100,617	23,764	81,582	10,800	367,965	1,035	90,429	8,676,192

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M008 College of Natural Resources

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
GDX002	Forestry	58,744	0	8,594	8,269	24,252	0	0	99,859
GDX004	IA/GA Assistantships	201,728	0	0	0	0	0	0	201,728
GDX006	Taylor Ranch Operations	0	0	5,000	1,500	16,195	0	0	22,695
GDX151	CNR Off Campus Credit "L"	0	130	1,000	0	73,870	0	0	75,000
GDX850	FWR Special Initiatives	0	0	0	0	1,184	0	0	1,184
GFX004	Fish & Wildlife Resources	205,239	0	0	0	0	0	0	205,239
GFX008	Wildlife Research	20,745	0	0	0	0	0	0	20,745
GNX005	Forest Resources	393,557	0	2,906	10,000	30,000	0	0	436,463
GPX009	Forest Products	134,589	0	0	3,700	13,800	0	0	152,089
GRX006	Range Resources	112,576	0	0	3,000	11,380	0	0	126,956
GRX010	Lee A. Sharp Experiment Area	16,023	0	2,400	4,410	4,724	0	2,000	29,557
GTX007	Resource Recreation & Tourism	257,737	0	0	2,500	18,500	0	0	278,737
GWX008	Wildlife Resources	174,698	0	0	5,000	31,000	0	0	210,698
Total - Instruction		1,575,636	130	19,900	38,379	224,905	0	2,000	1,860,950

02 Research

GDX003	Natural Resources	1,833,493	0	10,706	10,617	64,735	0	0	1,919,551
Total - Research		1,833,493	0	10,706	10,617	64,735	0	0	1,919,551

04 Academic Support

GDX001	CNR Administration	165,860	0	0	5,408	13,000	0	0	184,268
Total - Academic Support		165,860	0	0	5,408	13,000	0	0	184,268

08 Oper & Maint. of Plant

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

Total - College of Natural Resources		3,574,989	130	34,206	60,704	306,694	0	2,000	3,978,723
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General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M011 College of Law

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
HAX002	Law - Fee Fund	1,129,553	401,627	10,000	0	1,034,128	0	0	2,575,308
HAX900	Law Salary Release Reserves	3,930	0	0	0	2,000	0	0	5,930
HBX002	Law	1,653,432	0	7,045	1,459	0	970	8,002	1,670,908
HBX003	Law - Boise	119,666	0	66,934	0	0	116,230	24,867	327,697
HBX005	Career Services	0	0	0	1,500	5,000	0	0	6,500
HBX006	Law Clinic Administration	121,567	0	0	2,000	7,500	0	0	131,067
HBX007	Law Admissions	0	0	0	1,500	3,000	0	0	4,500
HBX692	Law Scholarships	0	0	0	0	40,000	0	0	40,000
	Total - Instruction	3,028,148	401,627	83,979	6,459	1,091,628	117,200	32,869	4,761,910

04 Academic Support

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

05 Libraries

HCX001	Law Library Administration	466,523	0	8,418	0	0	0	0	474,941
HCX002	Law Library	0	0	0	2,819	17,646	0	1,158,631	1,179,096
	Total - Libraries	466,523	0	8,418	2,819	17,646	0	1,158,631	1,654,037
	Total - College of Law	3,494,671	401,627	92,397	10,296	1,109,274	119,770	1,191,500	6,419,535

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M012 College of Science

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
ABX003	Biological Sciences	2,055,154	0	3,351	780	11,979	0	2,173	2,073,437
ABX004	Biological Sciences TA	280,670	0	0	0	0	0	0	280,670
ACX003	Chemistry TA's	358,782	0	0	0	0	0	0	358,782
ACX009	Chemistry	1,132,945	0	7,639	2,306	62,220	0	0	1,205,110
AKX003	Mathematics TA's	210,830	0	0	0	0	0	0	210,830
AKX007	Mathematics	1,230,594	0	3,897	2,582	23,799	4,491	5,740	1,271,103
AKX009	Math Lab	63,975	0	0	0	0	0	0	63,975
AKX700	Mathematics Extra Section	34,135	0	0	0	0	0	0	34,135
AMX003	Physics TA's	122,147	0	0	0	0	0	0	122,147
AMX012	Physics	888,519	0	0	0	18,581	0	0	907,100
AMX700	Physics Extra Sections	14,126	0	0	0	0	0	0	14,126
ARX003	Division of Statistics TA's	49,648	0	0	0	0	0	0	49,648
ARX021	Department of Statistics	403,722	0	2,436	646	4,638	0	1,435	412,877
IAX015	General Instruction Support	66,955	0	0	0	3,019	0	0	69,974
IAX226	Science Off Campus Credit "S"	0	0	0	0	10,000	0	0	10,000
IBX002	Geography	599,476	0	1,570	2,115	17,366	0	500	621,027
IBX003	Geography-TA Salaries	68,897	0	0	0	0	0	0	68,897
IDX005	Geological Sciences	807,661	0	0	0	16,430	1,156	500	825,747
IDX007	Geological Sciences TA Salaries	109,004	0	0	0	0	0	0	109,004
IEX006	Geology Field Camp	13,267	0	0	2,199	0	0	0	15,466
VSX010	Honors Programs	123,086	0	346	2,211	70,292	0	0	195,935
	Total - Instruction	8,633,593	0	19,239	12,839	238,324	5,647	10,348	8,919,990

04 Academic Support

IAX001	College of Sciences Admin	244,988	0	1,000	1,080	17,584	0	500	265,152
IAX900	Salary Reserve	25,613	0	0	0	0	8,771	0	34,384
	Total - Academic Support	270,601	0	1,000	1,080	17,584	8,771	500	299,536
	Total - College of Science	8,904,194	0	20,239	13,919	255,908	14,418	10,848	9,219,526

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M014 College of Art & Architecture

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
JAX003	IA / GA Assistantships	155,664	0	0	0	0	0	0	155,664
JAX007	Professional Fee - Computer Studio	0	0	0	0	100,000	0	0	100,000
JAX008	Professional Fee	242,759	70,002	0	0	261,949	0	0	574,710
JAX015	Art & Arch General Instr Support	89,045	0	0	0	0	0	0	89,045
JAX235	A & A Off Campus "P"	0	0	0	0	90,000	0	0	90,000
JAX900	CAA Salary Reserves	93,971	0	0	0	0	0	0	93,971
JBX002	Architecture & Interior Design	873,945	0	0	0	350	0	0	874,295
JBX500	IURDC-Boise Outreach	59,322	0	0	0	6,245	0	0	65,567
JBX700	Virtual Technology & Design	200,138	0	0	0	17,833	0	0	217,971
JCX003	Art & Design	550,168	0	0	0	0	0	0	550,168
JDX004	Landscape Architecture	304,985	0	0	0	509	0	0	305,494
JHX008	BSCI Professional Fees	0	0	0	0	23,120	0	0	23,120
	Total - Instruction	2,569,997	70,002	0	0	500,006	0	0	3,140,005

04 Academic Support

JAX001	Art & Arch Administration	122,606	0	0	0	0	0	0	122,606
JAX020	University Gallery Operations	78,957	0	0	0	20,867	0	0	99,824
	Total - Academic Support	201,563	0	0	0	20,867	0	0	222,430
	Total - College of Art & Architecture	2,771,560	70,002	0	0	520,873	0	0	3,362,435

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M015 College of Graduate Studies

_01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
KAX003	Bioinformatics & Comp Biology	20,860	0	0	0	2,297	0	0	23,157
KAX004	Neuroscience	24,242	0	0	0	2,817	0	0	27,059
KAX005	Teaching Assistantships	445,768	0	0	0	224,579	0	0	670,347
MPX017	Environmental Science	261,082	0	7,442	0	0	0	0	268,524
MPX021	Envir Sci Off-Campus "R"	0	0	0	0	20,000	0	0	20,000
	Total - Instruction	751,952	0	7,442	0	249,693	0	0	1,009,087

_04 Academic Support

KAX001	College of Grad Studies Admin	414,909	0	0	1,166	9,079	0	0	425,154
	Total - Academic Support	414,909	0	0	1,166	9,079	0	0	425,154

_06 Student Services

KAX002	Graduate Admissions	59,477	0	0	0	0	0	0	59,477
	Total - Student Services	59,477	0	0	0	0	0	0	59,477
	Total - College of Graduate Studies	1,226,338	0	7,442	1,166	258,772	0	0	1,493,718

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M016 University Research

02 Research

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
KBX022	URO Research Support	427,720	0	0	0	0	0	0	427,720
KEX027	Water & Energy Res Research Ins	217,864	0	0	5,000	10,000	0	0	232,864
KHX100	EBI	0	0	0	0	0	0	0	0
KIX100	Aquaculture	177,593	0	34,541	5,000	228,188	54,130	10,000	509,452
KKX011	MRCI	0	0	0	0	0	0	0	0
KMX001	U of I Research Park	32,723	0	0	0	150,054	0	0	182,777
	Total - Research	855,900	0	34,541	10,000	388,242	54,130	10,000	1,352,813

08 Oper & Maint. of Plant

KMX003	U of I Research Park Occupancy	0	0	0	0	47,194	0	0	47,194
	Total - Oper & Maint. of Plant	0	0	0	0	47,194	0	0	47,194
	Total - University Research	855,900	0	34,541	10,000	435,436	54,130	10,000	1,400,007

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M018 General Library

05 Libraries

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
LAX001	General Library	1,695,949	0	125,565	0	334,836	0	3,012,557	5,168,907
LAX900	Salary Reserve	63,300	0	0	0	0	0	0	63,300
	Total - Libraries	1,759,249	0	125,565	0	334,836	0	3,012,557	5,232,207
	Total - General Library	1,759,249	0	125,565	0	334,836	0	3,012,557	5,232,207

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M020 Provost/Exec VP Area

.04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
MTX014	Faculty Secretary	79,945	0	4,730	2,800	3,559	0	622	91,656
MTX020	University Ombudsperson	83,143	0	0	0	3,220	0	0	86,363
	Total - Academic Support	163,088	0	4,730	2,800	6,779	0	622	178,019

.07 Institutional Support

MQX002	Academic Affairs	388,937	0	0	5,287	11,077	0	2,129	407,430
MQX102	Tribal Liason	63,866	0	0	0	27,108	0	0	90,974
	Total - Institutional Support	452,803	0	0	5,287	38,185	0	2,129	498,404

.08 Oper & Maint. of Plant

RDX005	Arboretum Maintenance	48,339	0	0	0	30,000	0	0	78,339
	Total - Oper & Maint. of Plant	48,339	0	0	0	30,000	0	0	78,339
	Total - Provost/Exec VP Area	664,230	0	4,730	8,087	74,964	0	2,751	754,762

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M021 Central University

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
XGX106	Off-Campus Fee Contingency	0	0	0	0	1,155,720	0	0	1,155,720
	Total - Instruction	0	0	0	0	1,155,720	0	0	1,155,720

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

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

07 Institutional Support

NCX023	1 - 800 Phone Line	0	0	0	0	5,000	0	0	5,000
XGX001	Fringe Benefits	0	22,911,150	0	0	0	0	0	22,911,150
XGX009	WSU/UI Commuter	0	0	0	0	15,000	0	0	15,000
XGX105	Central Reserve	56,439	0	0	0	299,690	180,000	0	536,129
XGX111	International Recruiting Contracts	0	0	0	0	10,000	0	0	10,000
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	1,005,315	0	0	1,005,315
	Total - Institutional Support	56,439	22,911,150	0	0	1,410,513	180,000	0	24,558,102

08 Oper & Maint. of Plant

GDX015	CNR - McCall Lease	0	0	0	0	55,535	0	0	55,535
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	105,000	0	0	105,000
MIX018	Water Center Operations	0	0	0	0	2,353,210	0	0	2,353,210
QMX001	Kibbie Support	0	0	0	0	0	270,840	0	270,840
QMX002	Vandal Athletic Ctr Occupancy	0	0	0	0	0	52,900	0	52,900
RCX015	Lease	0	0	0	0	52,000	0	0	52,000
XGX189	DPW Support	0	0	0	0	0	50,000	0	50,000
XGX190	Incubator R & R	0	0	0	0	0	50,000	0	50,000
	Total - Oper & Maint. of Plant	0	0	0	0	2,877,405	423,740	0	3,301,145
	Total - Central University	56,439	22,911,150	0	0	5,586,072	619,790	0	29,173,451

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M021F Financial Aid

.06 Student Services

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
VFX005	Student Assistance - Matching	0	0	0	0	326,400	0	0	326,400
VFX006	University Scholarships	0	0	0	0	0	5,749,942	0	5,749,942
VFX007	Scholarships - Minority	0	0	0	0	0	20,000	0	20,000
VFX008	Grad Student Scholarships	0	0	0	0	0	65,000	0	65,000
VFX009	GSA Scholarships	0	0	0	0	0	1,500	0	1,500
VFX011	International Experience	0	0	0	0	0	141,200	0	141,200
VFX013	Presidential Research Assistantship	0	0	0	0	43,344	0	0	43,344
	Total - Student Services	0	0	0	0	369,744	5,977,642	0	6,347,386
	Total - Financial Aid	0	0	0	0	369,744	5,977,642	0	6,347,386

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M022 University Outreach

04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
MDX295	University Outreach Off Campus	5,418	1,555	0	0	1,425,545	0	0	1,432,518
	Total - Academic Support	5,418	1,555	0	0	1,425,545	0	0	1,432,518
	Total - University Outreach	5,418	1,555	0	0	1,425,545	0	0	1,432,518

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M022B University Outreach - Boise

04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
MIX009	Boise Center	311,293	0	0	0	16,242	0	5,000	332,535
MIX202	Boise Center Collaborative	25,480	0	0	0	469	0	0	25,949
MIX295	Boise Outreach Off Campus	84,817	39,292	0	0	13,623	0	0	137,732
MJX202	Twin Falls Center Collaborative Fds	0	0	0	0	2,500	0	0	2,500
	Total - Academic Support	421,590	39,292	0	0	32,834	0	5,000	498,716
	Total - University Outreach - Boise	421,590	39,292	0	0	32,834	0	5,000	498,716

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M022I University Outreach - Idaho Falls

<u>.01 Instruction</u>									
<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
MGX007	University of Idaho - Id Falls	173,996	0	0	0	0	0	0	173,996
MGX008	CAES One-Time Funding	144,997	48,154	0	0	337,249	0	0	530,400
	Total - Instruction	318,993	48,154	0	0	337,249	0	0	704,396
	Total - University Outreach - Idaho Fall	318,993	48,154	0	0	337,249	0	0	704,396

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M022N University Outreach-Northern Idaho

04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
MHX008	Coeur d'Alene Center	145,313	0	0	6,000	6,770	0	1,147	159,230
MHX202	Coeur d'Alene Ctr Collaborative Fds	0	0	0	0	57,977	0	0	57,977
MHX295	Coeur d'Alene Outreach Off Campus	232,822	74,496	0	0	29,852	0	0	337,170
	Total - Academic Support	378,135	74,496	0	6,000	94,599	0	1,147	554,377

08 Oper & Maint. of Plant

MHX016	Harbor Center Occupancy	32,423	0	0	0	116,010	0	0	148,433
	Total - Oper & Maint. of Plant	32,423	0	0	0	116,010	0	0	148,433
	Total - University Outreach-Northern Ida	410,558	74,496	0	6,000	210,609	0	1,147	702,810

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M023 Vice Prov for Academic Affairs

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
MAX001	Officer Education - Air Force	0	0	0	0	6,500	0	0	6,500
MBX002	Officer Education - Army	23,982	0	0	0	7,500	0	0	31,482
MCX003	Officer Education - Navy	28,664	0	0	0	6,500	0	0	35,164
MKX005	Summer Session Admin	0	0	0	0	119,479	85,521	0	205,000
MKX015	Summer Sessions	1,283,208	301,554	0	0	244,809	0	0	1,829,571
VRX013	Center for Academic Advising	68,526	0	0	0	2,125	0	0	70,651
VRX030	Teaching Enhancements	0	0	0	0	418	0	0	418
VRX045	Teaching/Learning Program Grants	0	0	0	0	630	0	0	630
	Total - Instruction	1,404,380	301,554	0	0	387,961	85,521	0	2,179,416

04 Academic Support

MSX025	Center for Teaching Innovation	45,967	0	0	0	0	1,929	0	47,896
VRX005	Vice Provost for Academic Affairs	218,768	0	0	1,380	3,682	0	0	223,830
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	684	0	0	0	0	0	0	684
VVX001	International Programs Office	217,037	0	0	0	162,281	0	0	379,318
	Total - Academic Support	482,456	0	0	1,380	166,280	1,929	0	652,045
	Total - Vice Prov for Academic Affairs	1,886,836	301,554	0	1,380	554,241	87,450	0	2,831,461

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M025 Enrollment Management

_06 Student Services

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
VAX004	Office of Admissions	200,308	0	500	6,762	17,867	0	3,309	228,746
VBX005	Office of the Registrar	835,949	0	0	0	53,182	0	0	889,131
VEX009	Student Financial Aid	788,258	0	0	2,218	50,364	0	4,719	845,559
VWX001	Admission Recruitment	651,945	0	25,980	9,062	86,246	0	3,309	776,542
VWX102	Telecounseling	0	0	25,000	0	0	0	0	25,000
VXX001	Enrollment Management	320,174	0	0	0	130,143	0	0	450,317
VXX900	Enrollment Mgmt Salary Reserve	2,919	0	0	0	0	0	0	2,919
	Total - Student Services	2,799,553	0	51,480	18,042	337,802	0	11,337	3,218,214
	Total - Enrollment Management	2,799,553	0	51,480	18,042	337,802	0	11,337	3,218,214

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M030 Student Affairs

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
VXX010	HOIST	0	0	17,395	3,876	39,722	0	16,500	77,493
	Total - Instruction	0	0	17,395	3,876	39,722	0	16,500	77,493

06 Student Services

NBX003	Dean of Students	192,438	0	12,140	7,982	24,145	0	4,381	241,086
NBX004	Women's Center	79,183	0	0	0	4,818	0	0	84,001
NBX010	Multicultural Affairs	102,328	0	0	0	0	0	0	102,328
NBX078	Child Care Center	49,046	0	0	0	29,558	0	0	78,604
NFX008	Counseling & Testing Center	450,752	0	0	0	0	0	0	450,752
VGX004	Career Center	322,326	0	20,679	0	2,391	0	0	345,396
VGX005	Career Center Service-Learning	1,976	0	2,284	0	0	0	0	4,260
VNX001	Disability Support Services (504	219,937	0	47,572	3,000	24,455	0	3,044	298,008
VRX007	Academic Assistance Program	85,236	0	25,090	93	1,075	0	766	112,260
VXX015	Native American Center	56,659	0	0	0	27,216	0	0	83,875
	Total - Student Services	1,559,881	0	107,765	11,075	113,658	0	8,191	1,800,570

07 Institutional Support

NAX030	Student Affairs Administration	171,829	0	0	2,000	1,000	0	0	174,829
NAX900	Student Affairs Salary Reserve	27,521	0	0	0	0	0	0	27,521
NXX006	Campus Operator	22,360	0	4,376	0	0	0	0	26,736
	Total - Institutional Support	221,710	0	4,376	2,000	1,000	0	0	229,086

08 Oper & Maint. of Plant

NKX003	Student Rec Center Occupancy	17,028	0	0	0	5,156	0	0	22,184
NXX001	Union Base	65,071	0	0	0	0	0	0	65,071
NXX002	Commons Occupancy	0	0	44,864	0	71,811	0	0	116,675
NXX005	TLC Occupancy	91,832	0	0	0	77,290	0	0	169,122
	Total - Oper & Maint. of Plant	173,931	0	44,864	0	154,257	0	0	373,052
	Total - Student Affairs	1,955,522	0	174,400	16,951	308,637	0	24,691	2,480,201

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M040 Finance & Administration

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
PAX002	VP Finance Reserve	0	0	0	0	621,647	0	0	621,647
PAX003	Finance & Administration	313,040	0	0	9,851	28,184	0	7,889	358,964
PAX020	DFA Web Coordinator	18,257	0	0	0	2,602	0	0	20,859
PAX900	Finance & Admin Salary Reserve	4,137	0	0	0	0	0	0	4,137
PCX017	General Services	0	0	0	0	0	7,393	0	7,393
PCX018	Membership Dues	0	0	0	0	77,792	0	0	77,792
WLX100	Real Estate	68,037	0	325	1,614	2,014	0	1,650	73,640
	<u>Total - Institutional Support</u>	<u>403,471</u>	<u>0</u>	<u>325</u>	<u>11,465</u>	<u>732,239</u>	<u>7,393</u>	<u>9,539</u>	<u>1,164,432</u>
	<u>Total - Finance & Administration</u>	<u>403,471</u>	<u>0</u>	<u>325</u>	<u>11,465</u>	<u>732,239</u>	<u>7,393</u>	<u>9,539</u>	<u>1,164,432</u>

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M040A University Fixed Costs

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
RFX017	McCall Campus Utilities	0	0	0	0	40,000	0	0	40,000
SFX015	State Controller Billing	0	0	0	0	433,700	0	0	433,700
SFX104	Financial Statement Audit	0	0	0	0	229,100	0	0	229,100
UCX006	City of Moscow Contracts	0	0	0	0	961,161	0	0	961,161
UCX009	AB Security Services	0	0	0	0	392,827	0	0	392,827
UDX010	Liability Insurance	0	0	0	0	502,000	0	0	502,000
	Total - Institutional Support	0	0	0	0	2,558,788	0	0	2,558,788

08 Oper & Maint. of Plant

RFX005	Heating Fuel	0	0	0	0	499,023	0	0	499,023
RFX006	Electricity	0	0	0	0	2,447,289	0	0	2,447,289
RFX007	Wood Fuel & Delivery	0	0	0	0	1,508,245	0	0	1,508,245
RFX008	University Debt Service	0	0	0	0	0	2,017,750	0	2,017,750
RFX014	Fire Alarm-911 Dedicated Line	0	0	0	0	18,000	0	0	18,000
RFX015	Solid Waste	0	0	0	0	228,062	0	0	228,062
RFX016	Sewage Disposal Contract (City)	0	0	0	0	527,916	0	0	527,916
RFX100	EPA Designation Costs	0	0	0	0	150,000	0	0	150,000
UAX001	Property Insurance	0	0	0	0	584,900	0	0	584,900
	Total - Oper & Maint. of Plant	0	0	0	0	5,963,435	2,017,750	0	7,981,185
	Total - University Fixed Costs	0	0	0	0	8,522,223	2,017,750	0	10,539,973

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M040E Environmental Health & Safety

08 Oper & Maint. of Plant

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
UEX050	Environmental Health & Safety	408,429	0	0	409	66,696	5,031	0	480,565
	Total - Oper & Maint. of Plant	408,429	0	0	409	66,696	5,031	0	480,565
	Total - Environmental Health & Safety	408,429	0	0	409	66,696	5,031	0	480,565

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M041 Auxiliary Services

06 Student Services

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

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M042 Facilities Management

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
RAX028	Campus Mail & Receiving	156,291	0	1,453	0	8,428	0	0	166,172
	Total - Institutional Support	156,291	0	1,453	0	8,428	0	0	166,172

08 Oper & Maint. of Plant

RAX001	Facilities Administration	398,528	0	254	10,000	24,941	4,894	6,500	445,117
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	31,700	0	0	0	0	0	0	31,700
RBX001	Team Cleaning	1,532,014	0	7,000	3,000	66,112	0	7,000	1,615,126
RBX003	Custodial Supplies	0	0	0	0	96,563	0	0	96,563
RBX016	Executive Residence Custodial	12,438	0	1,000	0	1,850	0	0	15,288
RCX001	Fleet Replacement	0	0	0	0	0	0	45,041	45,041
RCX005	Maintenance Support	0	0	0	1,355	15,091	0	0	16,446
RCX011	Machine Shop Maintenance	0	0	0	0	16,400	0	0	16,400
RCX012	Building Systems Maintenance	1,275,955	0	0	0	0	0	0	1,275,955
RCX014	Minor Building Maintenance	0	0	0	0	18,709	0	0	18,709
RCX016	Executive Residence Bldg Trades	0	0	0	0	7,500	0	0	7,500
RCX030	Building Masonry Work	0	0	0	0	7,500	0	0	7,500
RCX060	General Carpentry Maintenance	0	0	0	0	21,000	0	0	21,000
RCX070	General Roofing Maintenance	0	0	0	0	13,300	0	0	13,300
RCX080	Key Maintenance	0	0	0	0	22,000	0	0	22,000
RCX090	General Painting Maint	0	0	0	0	15,000	0	0	15,000
RCX100	Carpet Replacement	0	0	0	0	6,500	0	0	6,500
RCX125	Classroom Improvement Maintenance	0	0	0	0	7,500	0	0	7,500
RCX140	Elevator Maintenance	0	0	0	0	100,000	0	0	100,000
RCX336	Asbestos Maintenance	0	0	0	0	100,000	0	0	100,000
RCX337	Ag Farm Maintenance	0	0	0	0	25,000	0	0	25,000
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	48,500	0	0	48,500
RCX560	Heating & Cooling Systems	0	0	0	0	99,000	0	0	99,000
RCX588	Air Handling Maintenance	0	0	0	0	82,270	0	0	82,270
RCX590	Maintenance Repair/Replacement	0	0	0	0	190,602	0	0	190,602
RCX600	General Building Electrical	0	0	0	0	71,500	0	0	71,500
RCX650	Building Relamp	0	0	0	0	42,300	0	0	42,300
RCX653	Site Lighting (Exterior)	0	0	0	0	11,400	0	0	11,400
RCX672	Fire Alarms	0	0	0	0	60,000	0	0	60,000
RDX016	Executive Residence Landscape	9,555	0	0	0	2,565	0	0	12,120
RDX100	Landscape Maintenance	0	0	64,660	0	32,425	0	0	97,085
RDX300	Paving & Hard Surfaces	0	0	0	0	26,700	0	0	26,700
RDX310	Snow & Ice Removal	0	0	0	0	19,475	0	0	19,475

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M042 Facilities Management

.08 Oper & Maint. of Plant

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
RDX410	Irrigation Systems	0	0	5,000	0	28,375	0	0	33,375
RDX500	Landscape Restoration	0	0	0	0	7,600	0	0	7,600
RDX590	LES Repair/Replacement	0	0	0	0	30,000	0	0	30,000
RDX600	Equipment & Vehicle Maintenance	0	0	0	0	80,000	0	0	80,000
RDX700	LES General Support	679,175	0	0	2,180	35,072	0	45,132	761,559
RDX750	Building Exteriors	0	0	0	0	15,925	0	0	15,925
REX001	Steam Plant	676,141	0	919	450	114,527	0	2,000	794,037
REX010	Primary Elect Program	0	0	0	0	9,500	0	0	9,500
REX020	Water / Effluent / Sewer	24,765	0	0	500	20,000	0	5,000	50,265
REX023	Sewer System Maintenance	7,429	0	0	0	4,825	0	0	12,254
REX025	Effluent System Maintenance	17,336	0	0	0	4,825	0	0	22,161
REX030	Utilities Engineering	81,931	0	0	0	4,750	0	0	86,681
REX060	Energy Management	138,030	0	0	0	2,850	0	0	140,880
REX070	Recycling / Solid Waste	180,814	0	0	0	3,401	0	0	184,215
REX080	Chilled Water Maintenance	64,522	0	0	0	2,850	0	0	67,372
RGX000	Capital Projects	0	0	0	0	0	0	266,211	266,211
RGX900	R & R Capital Projects	0	0	0	0	0	0	76,340	76,340
RJX001	Architectural & Engineering Service	387,902	0	6,655	3,500	10,594	0	0	408,651
RKX003	Shop Stores	0	0	0	0	2,123	0	2,000	4,123
	Total - Oper & Maint. of Plant	5,518,235	0	85,488	20,985	1,720,870	4,894	467,224	7,817,696
	Total - Facilities Management	5,674,526	0	86,941	20,985	1,729,298	4,894	467,224	7,983,868

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M045 Human Resources

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
PEX100	Staff Affairs	0	0	0	0	3,000	0	0	3,000
PEX102	Staff Awards	0	0	0	0	12,500	0	0	12,500
SFX020	Payroll	199,370	0	14,882	4,000	8,910	0	3,000	230,162
UBX019	Human Resource Services	170,053	0	20,071	2,000	61,552	0	0	253,676
UBX022	Human Resource Development	6,997	0	0	2,000	2,713	0	1,000	12,710
UBX025	Employment Services	279,150	0	159	0	12,537	0	0	291,846
UBX026	Benefit Services	156,118	0	429	2,000	5,267	0	2,000	165,814
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	811,688	0	35,541	10,000	119,979	0	6,000	983,208
	Total - Human Resources	811,688	0	35,541	10,000	119,979	0	6,000	983,208

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M046 Controller

 07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
SFX005	Controller	125,008	0	0	6,250	8,102	0	3,000	142,360
SFX006	Accounts Receivable & Loans	147,761	0	5,000	0	25,342	0	2,000	180,103
SFX007	BAAS - Asset Accounting	81,661	0	0	0	1,000	0	1,000	83,661
SFX008	BAAS - General Accounting	194,708	0	0	4,293	10,319	0	0	209,320
SFX014	Accounts Payable	165,874	0	3,973	0	13,268	0	1,336	184,451
SFX049	Taxrelief act	0	0	0	0	9,600	0	0	9,600
SGX009	Purchasing	159,474	0	0	0	11,930	0	2,000	173,404
	Total - Institutional Support	874,486	0	8,973	10,543	79,561	0	9,336	982,899
	Total - Controller	874,486	0	8,973	10,543	79,561	0	9,336	982,899

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M047 Technology

<u>04 Academic Support</u>									
<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
MSX040	Instructional Equip. Support Svcs	357,968	0	39,922	0	38,912	8,000	0	444,802
PHX010	Administrative Technologies	113,069	0	780	0	1,594	500	0	115,943
PHX104	Customer Support	239,131	0	744	0	23,864	3,000	10,168	276,907
	Total - Academic Support	710,168	0	41,446	0	64,370	11,500	10,168	837,652
<u>07 Institutional Support</u>									
PHX013	Vandal Card Support	36,312	0	423	0	414	0	1,300	38,449
PHX100	Information Technology Svcs	168,792	0	18,270	0	20,700	7,200	5,510	220,472
PHX102	Institutional Computer Alloc	33,238	0	0	0	465,741	0	0	498,979
PHX103	MIS Systems	568,641	0	1,210	0	15,526	1,700	420	587,497
PHX106	Netsys Operations	1,122,853	0	11,757	6,500	64,821	9,000	12,474	1,227,405
PHX109	Netsys Maintenance/Service Charges	0	0	0	0	382,838	30,000	44	412,882
PHX112	Netsys Repair/Replacement/Expansion	0	0	0	0	67,875	10,000	37,472	115,347
PHX119	ITS Tech Dev & Network Sys	120,744	0	816	0	3,311	0	2,250	127,121
PSX044	TouchNet Hosting	0	0	0	0	29,995	3,000	0	32,995
PSX045	Document Imaging	56,243	0	0	0	0	0	0	56,243
UEX029	Records Management	30,243	0	0	0	31,428	1,000	0	62,671
	Total - Institutional Support	2,137,066	0	32,476	6,500	1,082,649	61,900	59,470	3,380,061
	Total - Technology	2,847,234	0	73,922	6,500	1,147,019	73,400	69,638	4,217,713

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M048 Administrative Operations

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
UEX027	Risk Management	142,126	0	0	0	16,200	1,116	0	159,442
UFX001	Admin Operations/Capital Planning	70,824	0	0	0	561	0	0	71,385
	Total - Institutional Support	212,950	0	0	0	16,761	1,116	0	230,827

08 Oper & Maint. of Plant

UEX053	Security	60,008	0	0	0	6,950	0	0	66,958
	Total - Oper & Maint. of Plant	60,008	0	0	0	6,950	0	0	66,958
	Total - Administrative Operations	272,958	0	0	0	23,711	1,116	0	297,785

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M050 President's Area

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
XAX002	President's Office	509,639	0	13,016	27,009	53,966	0	7,952	611,582
XAX004	Presidential Support	13,395	0	0	0	0	0	0	13,395
XAX009	NCAA Faculty Representative	0	0	26,300	0	0	0	0	26,300
XAX900	Exec Area Salary Reserve	8,209	0	0	0	0	0	0	8,209
	Total - Institutional Support	531,243	0	39,316	27,009	53,966	0	7,952	659,486
	Total - President's Area	531,243	0	39,316	27,009	53,966	0	7,952	659,486

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M050A Auditing Services

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
PDX102	Auditing Services	205,379	0	3,466	8,162	2,432	0	1,465	220,904
	Total - Institutional Support	205,379	0	3,466	8,162	2,432	0	1,465	220,904
	Total - Auditing Services	205,379	0	3,466	8,162	2,432	0	1,465	220,904

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M050D Diversity, Equity and Community

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
XBX005	Diversity and Community	97,074	0	0	0	28,279	0	0	125,353
	Total - Institutional Support	97,074	0	0	0	28,279	0	0	125,353
	Total - Diversity, Equity and Community	97,074	0	0	0	28,279	0	0	125,353

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M050G General Counsel

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
XCX007	General Counsel	392,142	0	0	5,000	49,125	0	2,500	448,767
	Total - Institutional Support	392,142	0	0	5,000	49,125	0	2,500	448,767
	Total - General Counsel	392,142	0	0	5,000	49,125	0	2,500	448,767

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M050H Human Rights, Access & Inclusion

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
XBX006	Human Rights, Access & Inclusion	134,555	0	9,494	1,350	8,801	0	0	154,200
	Total - Institutional Support	134,555	0	9,494	1,350	8,801	0	0	154,200
	Total - Human Rights, Access & Inclusion	134,555	0	9,494	1,350	8,801	0	0	154,200

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M051 University Advancement

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
ZAX008	Alumni Office	414,839	0	0	0	0	0	0	414,839
ZCX005	University Communications	490,899	0	0	0	4,849	0	0	495,748
ZCX017	Strategic Marketing Campaign	0	0	0	0	400,000	0	0	400,000
ZCX030	Video Production Services	39,579	0	0	0	0	0	0	39,579
ZCX070	Photo & Electronic Imaging	35,563	0	0	0	0	0	0	35,563
ZCX100	Creative Services	110,677	0	0	0	0	0	0	110,677
ZDX009	University Development	97,094	0	0	0	0	0	0	97,094
ZVX001	VP Advancement Office	272,908	0	0	0	0	0	0	272,908
ZVX900	VP Advance. Salary Reserves	554	0	0	0	0	0	0	554
	Total - Institutional Support	1,462,113	0	0	0	404,849	0	0	1,866,962
	Total - University Advancement	1,462,113	0	0	0	404,849	0	0	1,866,962

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M052 Institutional Planning & Budget

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
XEX001	Institutional Research & Assessment	245,304	0	14,000	2,400	6,053	0	945	268,702
XEX003	External Program Reviews	0	0	15,000	0	8,650	0	0	23,650
XFX009	Budget Office	505,827	0	0	4,000	11,450	0	4,000	525,277
	Total - Institutional Support	751,131	0	29,000	6,400	26,153	0	4,945	817,629
	Total - Institutional Planning & Budget	751,131	0	29,000	6,400	26,153	0	4,945	817,629

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M053 Intercollegiate Athletics

10 Auxiliary Enterprises

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
YAX110	Intercollegiate Athletics Admin	0	553,553	0	0	0	0	0	553,553
YCX025	Gender Equity Scholarship	0	0	0	0	0	846,560	0	846,560
YCX110	Swimming - Womens	62,729	0	0	0	0	0	0	62,729
YCX120	Basketball - Womens	200,013	0	0	0	0	0	0	200,013
YCX130	Volleyball	155,896	0	0	0	0	0	0	155,896
YDX110	Football	934,170	0	0	0	0	0	0	934,170
YDX120	Basketball - Mens	308,339	0	0	0	0	0	0	308,339
	Total - Auxiliary Enterprises	1,661,147	553,553	0	0	0	846,560	0	3,061,260
	Total - Intercollegiate Athletics	1,661,147	553,553	0	0	0	846,560	0	3,061,260
	Total - General Education	76,041,699	24,733,506	1,076,644	446,286	27,264,248	9,830,379	5,016,838	144,409,600

General Education Operating Budget

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 Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
AA	Col of Letters, Arts & Soc Sci	644,187	0	9,377	0	800,000	0	0	1,453,564
AD	Journalism and Mass Media	443,836	0	6,954	0	0	0	0	450,790
AE	Theatre Arts and Film	545,358	0	4,810	0	0	0	0	550,168
AF	English	1,651,347	0	3,786	0	0	0	0	1,655,133
AG	Foreign Language & Literature	384,710	0	0	0	0	0	0	384,710
AH	History	595,111	0	344	0	0	0	0	595,455
AI	Philosophy	298,696	0	16,019	0	0	0	0	314,715
AJ	Martin Institute for Peace Studies	98,078	0	0	0	0	0	0	98,078
AL	Hampton School of Music	1,467,156	0	3,229	0	0	0	0	1,470,385
AN	Political Science	537,226	0	2,428	0	0	0	0	539,654
AP	Psychology & Communication Studies	961,468	0	173	0	0	0	0	961,641
AQ	Sociology, Anthro & Justice Studies	722,627	0	0	0	0	0	0	722,627
AW	CLASS General Studies	113,117	0	0	0	0	0	0	113,117
VR	Core Curriculum	109,809	0	0	0	0	0	0	109,809
AS	Anthropology Lab	46,114	0	3,207	0	0	0	0	49,321
AT	McClure Ctr Public Policy Res	45,158	0	687	0	0	0	0	45,845
AA	Col of Letters, Arts & Soc Sci	549,046	0	2,616	0	0	0	0	551,662
AZ	Jazz Festival	97,438	0	0	0	0	0	0	97,438
VR	Core Curriculum	81,921	0	0	0	0	0	0	81,921
BA	College of Agriculture	426,217	0	1,981	25,191	54,413	0	0	507,802
BC	Special Allocations	0	0	0	0	0	0	3,913	3,913
BD	Agr Economics & Rural Sociology	271,538	0	2,038	1,265	8,374	0	3,012	286,227
BE	Agricultural & Extension Education	221,084	0	0	0	14,035	0	0	235,119
BE	Ag & Extension Distance Education	0	260	5,000	0	84,740	0	0	90,000
BF	Biological & Agr Engineering	343,180	0	6,165	3,004	12,721	0	9,363	374,433
BG	Animal & Veterinary Science	299,736	0	9,266	9,743	88,653	0	7,390	414,788
BJ	Plant, Soil & Entomological Sciences	470,587	0	7,000	5,500	24,053	0	8,000	515,140
BK	Food Science	287,683	0	0	650	22,545	0	0	310,878
BL	Family & Consumer Sciences	550,890	0	3,500	4,500	28,421	0	0	587,311
BN	Palouse Rsrch Ext Education Ctr	49,521	0	0	0	0	0	0	49,521
BA	College of Agriculture	0	0	0	900	0	0	0	900
BE	Ag & Extension Distance Education	42,286	0	0	0	4,211	0	0	46,497
DA	College of Business & Economics	197,019	0	0	0	0	0	0	197,019
DB	Accounting	743,635	0	0	0	0	0	0	743,635
DC	Business	2,575,291	0	0	0	0	0	0	2,575,291
DE	Ctr Bus. Dev. & Entrepreneurship	0	0	0	642	0	0	0	642
DA	College of Business & Economics	415,886	0	0	0	0	0	0	415,886
EA	College of Education	281,983	0	20,377	4,133	112,832	0	15,583	434,908
EC	College of Education-Off Campus	193,253	52,414	35,000	125,000	100,163	0	19,021	524,851
ED	Ctr on Disabilities & Human Dev	44,184	0	0	0	0	0	0	44,184
EH	Div Health/PE/Recreation/Dance	941,397	38,041	5,881	100	5,460	0	1,827	992,706
ES	Leadership and Counseling	837,516	128,096	1,330	100	7,254	0	342	974,638
ET	Dept of Curriculum & Instruction	1,168,988	41,596	5,475	100	13,295	0	996	1,230,450
EV	Adult, Career, & Tech Education	0	0	1,914	100	4,436	0	2,454	8,904

General Education Operating Budget

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Budget Allocations - By Primary Expense Class
01-JUL-2011 through 30-JUN-2012

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
EA	College of Education	553,189	47,822	4,527	190	14,664	0	4,078	624,470
FA	College of Engineering	382,121	0	5,368	0	79,081	1,035	0	467,605
FB	Chemical Engineering	714,504	0	13,657	0	1,292	0	1,158	730,611
FC	Civil Engineering	954,474	0	8,896	0	15,901	0	0	979,271
FD	Electrical & Computer Engineering	1,422,220	0	14,554	1,000	12,228	0	2,000	1,452,002
FE	Mechanical Engineering	1,038,301	0	10,500	0	18,000	0	671	1,067,472
FF	Computer Science	950,408	0	0	0	16,645	0	3,000	970,053
FH	Engineering Outreach	241,198	23,764	0	0	151,929	0	82,100	498,991
FK	Engineering in Boise	90,107	0	0	0	47,076	0	0	137,183
IC	Materials Science & Engr	225,555	0	3,566	800	3,500	0	1,500	234,921
FI	Engineering Experiment Station	1,187,774	0	0	0	0	0	0	1,187,774
FL	Ctr for Ecohydraulics Research	344,710	0	16,775	0	6,491	0	0	367,976
FA	College of Engineering	549,245	0	8,266	9,000	15,822	0	0	582,333
GD	General Forestry	58,744	0	8,594	8,269	24,252	0	0	99,859
GD	College of Natural Resources	201,728	0	0	0	0	0	0	201,728
GD	Natural Resources Expt Station	0	0	5,000	1,500	16,195	0	0	22,695
GD	College of Natural Resources	0	130	1,000	0	75,054	0	0	76,184
GF	Fish & Wildlife Resources	205,239	0	0	0	0	0	0	205,239
GF	Wildlife Resources	20,745	0	0	0	0	0	0	20,745
GN	Forest Resources	393,557	0	2,906	10,000	30,000	0	0	436,463
GP	Forest Products	134,589	0	0	3,700	13,800	0	0	152,089
GR	Range Resources	128,599	0	2,400	7,410	16,104	0	2,000	156,513
GT	Conservation Social Sciences	257,737	0	0	2,500	18,500	0	0	278,737
GW	Wildlife Resources	174,698	0	0	5,000	31,000	0	0	210,698
GD	Natural Resources Expt Station	1,833,493	0	10,706	10,617	64,735	0	0	1,919,551
GD	College of Natural Resources	165,860	0	0	5,408	13,000	0	0	184,268
GD	Natural Resources Expt Station	0	0	3,600	6,300	4,054	0	0	13,954
HA	College of Law	1,133,483	401,627	10,000	0	1,036,128	0	0	2,581,238
HB	Law	1,894,665	0	73,979	6,459	55,500	117,200	32,869	2,180,672
HA	College of Law	0	0	0	1,018	0	2,570	0	3,588
HC	Law Library	466,523	0	8,418	2,819	17,646	0	1,158,631	1,654,037
AB	Biological Sciences	2,335,824	0	3,351	780	11,979	0	2,173	2,354,107
AC	Chemistry	1,491,727	0	7,639	2,306	62,220	0	0	1,563,892
AK	Mathematics	1,539,534	0	3,897	2,582	23,799	4,491	5,740	1,580,043
AM	Physics	1,024,792	0	0	0	18,581	0	0	1,043,373
AR	Department of Statistics	453,370	0	2,436	646	4,638	0	1,435	462,525
IA	College of Science	66,955	0	0	0	13,019	0	0	79,974
IB	Geography	668,373	0	1,570	2,115	17,366	0	500	689,924
IE	Geological Sciences	929,932	0	0	2,199	16,430	1,156	500	950,217
VS	Honors Programs	123,086	0	346	2,211	70,292	0	0	195,935
IA	College of Science	270,601	0	1,000	1,080	17,584	8,771	500	299,536
JA	Art & Architecture Admin	581,439	70,002	0	0	451,949	0	0	1,103,390
JB	Architecture	1,133,405	0	0	0	24,428	0	0	1,157,833
JC	Art & Design	550,168	0	0	0	0	0	0	550,168

General Education Operating Budget

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Budget Allocations - By Primary Expense Class
01-JUL-2011 through 30-JUN-2012

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
JH	Landscape Architecture	304,985	0	0	0	23,629	0	0	328,614
JA	Art & Architecture Admin	201,563	0	0	0	20,867	0	0	222,430
KA	College of Graduate Studies	490,870	0	0	0	229,693	0	0	720,563
MP	Environmental Science	261,082	0	7,442	0	20,000	0	0	288,524
KA	College of Graduate Studies	474,386	0	0	1,166	9,079	0	0	484,631
KB	University Research	427,720	0	0	0	0	0	0	427,720
KE	Water/Energy Resources Res Inst	217,864	0	0	5,000	10,000	0	0	232,864
KH	EBI	0	0	0	0	0	0	0	0
KI	Aquaculture	177,593	0	34,541	5,000	228,188	54,130	10,000	509,452
KK	MRCI	0	0	0	0	0	0	0	0
KM	U of I Research Park	32,723	0	0	0	197,248	0	0	229,971
LA	General Library	1,759,249	0	125,565	0	334,836	0	3,012,557	5,232,207
MT	Faculty Secretary/Ombudsperson	163,088	0	4,730	2,800	6,779	0	622	178,019
MQ	Academic Affairs	452,803	0	0	5,287	38,185	0	2,129	498,404
RD	University Arboretum	48,339	0	0	0	30,000	0	0	78,339
XG	Central University	0	0	0	0	1,155,720	0	0	1,155,720
NK	Central Special Allocations	0	0	0	0	11,250	16,050	0	27,300
VH	Commencement	0	0	0	0	131,184	0	0	131,184
NC	Central Special Allocations	0	0	0	0	5,000	0	0	5,000
XG	Central University	56,439	22,911,150	0	0	400,198	180,000	0	23,547,787
MI	Central Special Allocations	0	0	0	0	3,830,720	0	0	3,830,720
QM	ASUI-Kibbie Activity Center	0	0	0	0	0	270,840	0	270,840
RC	Central Special Allocations	0	0	0	0	52,000	52,900	0	104,900
XG	Central University	0	0	0	0	0	100,000	0	100,000
VF	Student Assistance Matching	0	0	0	0	369,744	5,977,642	0	6,347,386
MD	University Outreach	5,418	1,555	0	0	1,425,545	0	0	1,432,518
MI	Boise Center - Treasure Valley	421,590	39,292	0	0	30,334	0	5,000	496,216
MJ	Twin Falls Center - Magic Valley	0	0	0	0	2,500	0	0	2,500
MG	Idaho Falls Center	318,993	48,154	0	0	337,249	0	0	704,396
MH	Coeur d'Alene Center	410,558	74,496	0	6,000	210,609	0	1,147	702,810
MA	Officer Education-Air Force	0	0	0	0	6,500	0	0	6,500
MB	Officer Education-Army	23,982	0	0	0	7,500	0	0	31,482
MC	Officer Education-Navy	28,664	0	0	0	6,500	0	0	35,164
MK	Summer Session	1,283,208	301,554	0	0	364,288	85,521	0	2,034,571
VR	Vice Provost for Academic Aff	68,526	0	0	0	3,173	0	0	71,699
MS	Distance Education	45,967	0	0	0	0	1,929	0	47,896
VR	Vice Provost for Academic Aff	219,452	0	0	1,380	3,999	0	0	224,831
VV	International Programs	217,037	0	0	0	162,281	0	0	379,318
VA	Admissions Office	200,308	0	500	6,762	17,867	0	3,309	228,746
VB	Registrars Office	835,949	0	0	0	53,182	0	0	889,131
VE	Student Financial Aid	788,258	0	0	2,218	50,364	0	4,719	845,559
VW	Admissions Office	651,945	0	50,980	9,062	86,246	0	3,309	801,542
VX	Enrollment Management	323,093	0	0	0	130,143	0	0	453,236
VX	Native American Center	0	0	17,395	3,876	39,722	0	16,500	77,493

General Education Operating Budget

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Budget Allocations - By Primary Expense Class
01-JUL-2011 through 30-JUN-2012

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
NB	Dean of Students	422,995	0	12,140	7,982	58,521	0	4,381	506,019
NF	Counseling & Testing Center	450,752	0	0	0	0	0	0	450,752
VG	Career Center	324,302	0	22,963	0	2,391	0	0	349,656
VR	Academic Asst Pgrm/SSS	305,173	0	72,662	3,093	25,530	0	3,810	410,268
VX	Native American Center	56,659	0	0	0	27,216	0	0	83,875
NA	Student Affairs	199,350	0	0	2,000	1,000	0	0	202,350
NX	Idaho Commons	22,360	0	4,376	0	0	0	0	26,736
NK	Intramurals & Campus Recreation	17,028	0	0	0	5,156	0	0	22,184
NX	Idaho Commons	156,903	0	44,864	0	149,101	0	0	350,868
PA	Finance & Administration	335,434	0	0	9,851	652,433	0	7,889	1,005,607
PC	General Services	0	0	0	0	77,792	7,393	0	85,185
WL	Finance & Administration	68,037	0	325	1,614	2,014	0	1,650	73,640
RF	Utilities	0	0	0	0	40,000	0	0	40,000
SF	BAAS Fixed Costs	0	0	0	0	662,800	0	0	662,800
UC	Security Fixed Costs	0	0	0	0	1,353,988	0	0	1,353,988
UD	Liability & Fidelity Insurance	0	0	0	0	502,000	0	0	502,000
RF	Utilities	0	0	0	0	4,454,557	0	0	4,454,557
RF	University Debt Service	0	0	0	0	0	2,017,750	0	2,017,750
RF	Utilities	0	0	0	0	773,978	0	0	773,978
RF	Central Fixed Costs	0	0	0	0	150,000	0	0	150,000
UA	Property Insurance Fixed Costs	0	0	0	0	584,900	0	0	584,900
UE	Environmental Health and Safety	408,429	0	0	409	66,696	5,031	0	480,565
QS	Conferences, Events & Info Services	0	0	0	0	42,192	0	0	42,192
RA	Mail Center	156,291	0	1,453	0	8,428	0	0	166,172
RA	Facility Management	430,228	0	254	10,000	42,391	4,894	18,500	506,267
RB	Custodial Services	1,544,452	0	8,000	3,000	164,525	0	7,000	1,726,977
RC	Building Maintenance	1,275,955	0	0	1,355	250,500	0	45,041	1,572,851
RC	Facility Management	0	0	0	0	125,000	0	0	125,000
RC	Building Maintenance	0	0	0	0	680,072	0	0	680,072
RD	Landscape and Exterior Services	688,730	0	69,660	2,180	278,137	0	45,132	1,083,839
RE	Utility/HVAC Maint & Operations	1,190,968	0	919	950	167,528	0	7,000	1,367,365
RG	Capital Projects	0	0	0	0	0	0	342,551	342,551
RJ	Architectural & Engineering Service	387,902	0	6,655	3,500	10,594	0	0	408,651
RK	Central Services	0	0	0	0	2,123	0	2,000	4,123
PE	Staff Affairs	0	0	0	0	15,500	0	0	15,500
SF	Payroll	199,370	0	14,882	4,000	8,910	0	3,000	230,162
UB	Human Resource Services	170,053	0	20,071	2,000	61,552	0	0	253,676
UB	Professional Development & Learning	6,997	0	0	2,000	2,713	0	1,000	12,710
UB	Human Resource Services	279,150	0	159	0	12,537	0	0	291,846
UB	Payroll	156,118	0	429	2,000	5,267	0	2,000	165,814
UB	Human Resource Services	0	0	0	0	5,000	0	0	5,000
UB	Professional Development & Learning	0	0	0	0	8,500	0	0	8,500
SF	Controller	125,008	0	0	6,250	8,102	0	3,000	142,360
SF	Accounts Receivable	147,761	0	5,000	0	25,342	0	2,000	180,103

General Education Operating Budget

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Budget Allocations - By Primary Expense Class
01-JUL-2011 through 30-JUN-2012

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
SF	Asset Accounting	81,661	0	0	0	1,000	0	1,000	83,661
SF	General Accounting	194,708	0	0	4,293	10,319	0	0	209,320
SF	Accounts Payable	165,874	0	3,973	0	13,268	0	1,336	184,451
SF	Accounts Receivable	0	0	0	0	9,600	0	0	9,600
SG	Purchasing	159,474	0	0	0	11,930	0	2,000	173,404
UE	ITS-Administrative Technologies	2,847,234	0	73,922	6,500	1,147,019	73,400	69,638	4,217,713
UE	Risk Management	142,126	0	0	0	16,200	1,116	0	159,442
UF	Admin Operations/Capital Planning	70,824	0	0	0	561	0	0	71,385
UE	Security	60,008	0	0	0	6,950	0	0	66,958
XA	President's Office	531,243	0	39,316	27,009	53,966	0	7,952	659,486
PD	Auditing Services	205,379	0	3,466	8,162	2,432	0	1,465	220,904
XB	Diversity, Equity and Community	97,074	0	0	0	28,279	0	0	125,353
XC	General Counsel	392,142	0	0	5,000	49,125	0	2,500	448,767
XB	Human Rights, Access & Inclusion	134,555	0	9,494	1,350	8,801	0	0	154,200
ZA	Alumni Office	414,839	0	0	0	0	0	0	414,839
ZC	University Communications	676,718	0	0	0	404,849	0	0	1,081,567
ZD	University Development	97,094	0	0	0	0	0	0	97,094
ZV	University Advancement	273,462	0	0	0	0	0	0	273,462
XE	Institutional Research & Assessment	245,304	0	29,000	2,400	14,703	0	945	292,352
XF	Budget Office	505,827	0	0	4,000	11,450	0	4,000	525,277
YA	Athletics Admin	0	553,553	0	0	0	0	0	553,553
YC	Women's Scholarships	0	0	0	0	0	846,560	0	846,560
YC	Women's Swimming	62,729	0	0	0	0	0	0	62,729
YC	Women's Basketball	200,013	0	0	0	0	0	0	200,013
YC	Women's Volleyball	155,896	0	0	0	0	0	0	155,896
YD	Men's Football	934,170	0	0	0	0	0	0	934,170
YD	Men's Basketball	308,339	0	0	0	0	0	0	308,339
	Total - General Education	76,041,699	24,733,506	1,076,644	446,286	27,264,248	9,830,379	5,016,838	144,409,600

General Education
Detail of FTE and Salary Allocation
July 1, 2011 - June 30, 2012

M001: Col of Letters, Arts & Social Sci.

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
AAX015	10.00	611,676	0.00	0	0.00	0	32,510	1.00	0	0.00	11.00	644,187
ADX018	7.80	380,802	0.00	0	0.00	0	48,033	1.44	0	0.00	9.24	428,836
ADX700	0.00	15,000	0.00	0	0.00	0	0	0.00	0	0.00	0.00	15,000
AEX003	0.00	0	0.00	0	0.00	0	0	0.00	0	61,445	0.00	61,445
AEX014	6.50	385,060	1.00	35,984	0.00	0	56,160	2.00	0	0	9.50	477,204
AEX700	0.00	6,709	0.00	0	0.00	0	0	0.00	0	0	0.00	6,709
AFX003	0.00	0	0.00	0	0.00	0	0	0.00	0	244,620	0.00	244,620
AFX006	22.50	1,279,751	0.00	0	0.00	0	57,616	2.00	0	0	24.50	1,337,367
AFX008	0.00	30,551	0.00	0	0.00	0	0	0.00	0	0	0.00	30,551
AFX700	0.00	38,809	0.00	0	0.00	0	0	0.00	0	0	0.00	38,809
AGX011	7.50	329,191	0.00	0	0.00	0	40,518	1.00	0	0	8.50	369,710
AGX700	0.00	15,000	0.00	0	0.00	0	0	0.00	0	0	0.00	15,000
AHX003	0.00	0	0.00	0	0.00	0	0	0.00	0	35,091	0.00	35,091
AHX015	9.00	518,107	0.00	0	0.00	0	28,496	1.00	0	0	10.00	546,603
AHX700	0.00	13,417	0.00	0	0.00	0	0	0.00	0	0	0.00	13,417
AIX003	0.00	0	0.00	0	0.00	0	0	0.00	0	7,854	0.00	7,854
AIX019	3.85	262,213	0.00	0	0.00	0	0	0.00	0	0	3.85	262,213
AIX700	0.00	28,629	0.00	0	0.00	0	0	0.00	0	0	0.00	28,629
AJX005	0.00	0	0.89	68,961	0.00	0	29,117	0.81	0	0	1.70	98,078
ALX003	0.00	0	0.00	0	0.00	0	0	0.00	0	58,066	0.00	58,066
ALX008	22.85	1,300,748	0.00	0	0.00	0	96,068	2.92	0	0	25.77	1,396,817
ALX700	0.00	12,273	0.00	0	0.00	0	0	0.00	0	0	0.00	12,273
ANX003	0.00	0	0.00	0	0.00	0	0	0.00	0	29,415	0.00	29,415
ANX010	8.00	476,611	0.00	0	0.00	0	31,200	1.00	0	0	9.00	507,811
APX003	0.00	0	0.00	0	0.00	0	0	0.00	0	51,448	0.00	51,448
APX004	0.00	0	0.00	0	0.00	0	0	0.00	0	53,148	0.00	53,148
APX010	0.00	0	0.00	0	0.00	0	0	0.00	0	0	0.00	0
APX017	13.12	780,790	0.00	0	0.00	0	45,906	1.50	0	0	14.62	826,696
APX700	0.00	30,176	0.00	0	0.00	0	0	0.00	0	0	0.00	30,176
AQX003	0.00	0	0.00	0	0.00	0	0	0.00	0	44,193	0.00	44,193
AQX013	11.00	645,882	0.00	0	0.00	0	32,552	1.00	0	0	12.00	678,434
AWX008	0.00	0	1.00	57,616	0.00	0	55,501	1.44	0	0	2.44	113,117
VRX039	0.00	109,809	0.00	0	0.00	0	0	0.00	0	0	0.00	109,809
01:	122.13	7,271,206	2.89	162,561	0.00	0	553,677	17.11	0	585,280	142.12	8,572,724
<u>02 - Research</u>												
ASX015	0.00	0	1.00	46,114	0.00	0	0	0.00	0	0	1.00	46,114

General Education
Detail of FTE and Salary Allocation
July 1, 2011 - June 30, 2012

M001: Col of Letters, Arts & Social Sci.

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total		
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	
<u>02 - Research</u>													
ATX014	0.43	45,158	0.00	0	0.00	0	0.00	0	0.00	0	0	0.43	45,158
02:	0.43	45,158	1.00	46,114	0.00	0	0.00	0	0.00	0	0	1.43	91,272
<u>04 - Academic Support</u>													
AAX001	2.00	260,532	2.38	149,653	0.00	0	4.00	138,861	0.00	0	0	8.38	549,046
AZX015	0.00	0	0.75	97,438	0.00	0	0.00	0	0.00	0	0	0.75	97,438
VRX038	0.00	0	1.00	65,915	0.00	0	0.50	16,006	0.00	0	0	1.50	81,921
04:	2.00	260,532	4.13	313,006	0.00	0	4.50	154,866	0.00	0	0	10.63	728,404
M001:	124.56	7,576,896	8.02	521,680	0.00	0	21.61	708,544	0.00	0	585,280	154.18	9,392,400

General Education
Detail of FTE and Salary Allocation
July 1, 2011 - June 30, 2012

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
BAX001	0.49	59,995	1.00	34,008	0.00	0	0.00	0	0.00	0	1.49	94,003
BAX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	145,120	0.00	145,120
BAX017	0.00	0	0.00	0	0.00	0	1.00	32,926	0.00	0	1.00	32,926
BAX030	0.00	0	1.00	36,005	0.00	0	1.00	23,982	0.00	0	2.00	59,987
BAX226	0.00	94,181	0.00	0	0.00	0	0.00	0	0.00	0	0.00	94,181
BDX007	3.25	270,083	0.00	0	0.00	0	0.05	1,455	0.00	0	3.30	271,538
BEX008	2.74	206,196	0.00	0	0.00	0	0.41	14,888	0.00	0	3.16	221,084
BFX009	4.90	321,808	0.00	0	0.00	0	0.70	21,372	0.00	0	5.60	343,180
BGX011	3.75	281,866	0.00	0	0.00	0	0.69	17,870	0.00	0	4.44	299,736
BHX012	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BJX017	5.45	427,949	0.16	7,781	0.00	0	1.04	34,857	0.00	0	6.65	470,587
BKX019	3.13	278,601	0.00	0	0.00	0	0.31	9,081	0.00	0	3.44	287,683
BLX020	8.86	537,027	0.00	0	0.00	0	0.45	13,863	0.00	0	9.31	550,890
BNXM20	0.00	0	0.65	27,660	0.00	0	0.96	21,861	0.00	0	1.61	49,521
01:	32.57	2,477,706	2.81	105,454	0.00	0	6.62	192,157	0.00	145,120	42.00	2,920,437
<u>04 - Academic Support</u>												
BEX050	0.00	0	0.00	0	0.00	0	1.00	42,286	0.00	0	1.00	42,286
04:	0.00	0	0.00	0	0.00	0	1.00	42,286	0.00	0	1.00	42,286
M002:	32.57	2,477,706	2.81	105,454	0.00	0	7.62	234,443	0.00	145,120	43.00	2,962,724

General Education
Detail of FTE and Salary Allocation
July 1, 2011 - June 30, 2012

M004: College of Business & Economics

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
DAX015	1.07	92,087	0.25	9,880	0.00	0	2.42	95,052	0.00	0	3.74	197,019
DAX900	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
DBX003	8.00	709,482	0.00	0	0.00	0	1.00	34,154	0.00	0	9.00	743,635
DCX004	28.30	2,430,463	0.00	0	0.00	0	1.00	31,782	0.00	0	29.30	2,462,245
DCX010	<u>0.00</u>	<u>0</u>	<u>1.00</u>	<u>75,275</u>	<u>0.00</u>	<u>0</u>	<u>0.93</u>	<u>37,771</u>	<u>0.00</u>	<u>0</u>	<u>1.93</u>	<u>113,046</u>
01:	37.37	3,232,031	1.25	85,155	0.00	0	5.36	198,759	0.00	0	43.97	3,515,945
<u>04 - Academic Support</u>												
DAX001	<u>2.00</u>	<u>327,330</u>	<u>0.42</u>	<u>35,537</u>	<u>0.00</u>	<u>0</u>	<u>1.00</u>	<u>53,019</u>	<u>0.00</u>	<u>0</u>	<u>3.42</u>	<u>415,886</u>
04:	2.00	327,330	0.42	35,537	0.00	0	1.00	53,019	0.00	0	3.42	415,886
M004:	39.37	3,559,361	1.68	120,692	0.00	0	6.36	251,778	0.00	0	47.39	3,931,831

General Education
Detail of FTE and Salary Allocation
July 1, 2011 - June 30, 2012

M005: College of Education

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
EAX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	218,963	0.00	218,963
EAX004	0.61	31,562	0.00	0	0.00	0	0.00	0	0.00	0	0.61	31,562
EAX010	0.00	0	0.00	0	0.00	0	0.78	31,458	0.00	0	0.78	31,458
EAX900	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
ECX101	0.00	193,253	0.00	0	0.00	0	0.00	0	0.00	0	0.00	193,253
EDX001	0.50	44,184	0.00	0	0.00	0	0.00	0	0.00	0	0.50	44,184
EHX005	12.00	789,257	0.00	0	0.00	0	1.50	44,788	0.00	0	13.50	834,045
EHX101	1.82	107,352	0.00	0	0.00	0	0.00	0	0.00	0	1.82	107,352
ESX006	8.03	465,879	0.00	0	0.00	0	0.00	0	0.00	0	8.03	465,879
ESX101	5.04	347,322	0.00	0	0.00	0	0.75	24,315	0.00	0	5.79	371,637
ETX002	14.65	853,445	0.00	0	0.00	0	2.59	78,636	0.00	0	17.24	932,080
ETX030	2.00	104,390	0.00	0	0.00	0	0.00	0	0.00	17,524	2.00	121,914
ETX101	1.82	107,974	0.00	0	0.00	0	0.25	7,020	0.00	0	2.07	114,994
EVX009	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	46.47	3,044,618	0.00	0	0.00	0	5.88	186,217	0.00	236,487	52.34	3,467,322
<u>04 - Academic Support</u>												
EAX001	1.79	246,774	0.07	4,192	0.00	0	4.00	142,189	0.00	0	5.86	393,154
EAX101	0.60	45,604	0.00	0	0.00	0	2.00	80,007	0.00	0	2.60	125,611
04:	2.39	292,377	0.07	4,192	0.00	0	6.00	222,196	0.00	0	8.46	518,765
<u>05 - Libraries</u>												
EAX007	0.00	0	0.00	0	0.00	0	1.00	34,424	0.00	0	1.00	34,424
05:	0.00	0	0.00	0	0.00	0	1.00	34,424	0.00	0	1.00	34,424
M005:	48.86	3,336,995	0.07	4,192	0.00	0	12.88	442,837	0.00	236,487	61.80	4,020,511

General Education
Detail of FTE and Salary Allocation
July 1, 2011 - June 30, 2012

M006: College of Engineering

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
FAX015	2.95	247,271	1.00	52,000	0.00	0	0.00	0	0.00	0	3.95	299,271
FAX039	0.00	0	1.00	62,026	0.00	0	0.00	0	0.00	0	1.00	62,026
FAX900	0.00	20,824	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,824
FBX002	5.43	534,066	1.00	51,813	0.00	0	2.00	82,659	0.00	45,966	8.43	714,504
FCX003	9.21	807,239	0.00	0	0.00	0	2.40	85,948	0.00	61,287	11.61	954,474
FDX004	11.24	1,163,144	1.00	63,378	0.00	0	3.50	134,410	0.00	61,289	15.74	1,422,220
FEX005	8.63	801,481	2.00	105,851	0.00	0	2.00	69,680	0.00	61,289	12.63	1,038,301
FFX006	7.40	749,826	1.00	56,077	0.00	0	2.00	67,891	0.00	76,614	10.40	950,408
FHX008	0.85	114,696	0.83	54,775	0.00	0	0.04	2,061	0.00	0	1.73	171,532
FHX126	0.00	0	1.05	69,666	0.00	0	0.00	0	0.00	0	1.05	69,666
FKX008	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
FKX097	0.59	53,582	0.00	0	0.00	0	0.87	36,525	0.00	0	1.46	90,107
ICX003	2.00	191,547	0.00	0	0.00	0	1.00	34,008	0.00	0	3.00	225,555
01:	48.31	4,683,675	8.88	515,585	0.00	0	13.82	513,183	0.00	306,446	71.00	6,018,888
<u>02 - Research</u>												
FIX002	1.49	143,286	0.00	0	0.00	0	0.00	0	0.00	0	1.49	143,286
FIX003	2.25	198,319	0.00	0	0.00	0	0.00	0	0.00	0	2.25	198,319
FIX004	3.23	311,641	0.00	0	0.00	0	0.00	0	0.00	0	3.23	311,641
FIX005	2.75	237,096	0.00	0	0.00	0	0.00	0	0.00	0	2.75	237,096
FIX006	2.10	201,762	0.00	0	0.00	0	0.00	0	0.00	0	2.10	201,762
FIX097	0.50	44,585	0.00	0	0.00	0	0.00	0	0.00	0	0.50	44,585
FIX228	0.50	51,085	0.00	0	0.00	0	0.00	0	0.00	0	0.50	51,085
FLX001	3.38	344,710	0.00	0	0.00	0	0.00	0	0.00	0	3.38	344,710
02:	16.19	1,532,484	0.00	0	0.00	0	0.00	0	0.00	0	16.20	1,532,484
<u>04 - Academic Support</u>												
FAX001	1.92	324,022	2.25	145,538	0.00	0	2.00	79,685	0.00	0	6.17	549,245
04:	1.92	324,022	2.25	145,538	0.00	0	2.00	79,685	0.00	0	6.17	549,245
M006:	66.42	6,540,181	11.12	661,123	0.00	0	15.82	592,867	0.00	306,446	93.37	8,100,616

General Education
Detail of FTE and Salary Allocation
July 1, 2011 - June 30, 2012

M008: College of Natural Resources

Orqgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
GDX002	0.00	0	0.26	24,882	0.00	0	0.62	33,862	0.00	0	0.89	58,744
GDX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	201,728	0.00	201,728
GFX004	2.58	193,025	0.00	0	0.00	0	0.38	12,215	0.00	0	2.96	205,239
GFX008	0.00	0	0.00	0	0.00	0	0.73	20,745	0.00	0	0.73	20,745
GNX005	5.05	379,442	0.00	0	0.00	0	0.43	14,115	0.00	0	5.49	393,557
GPX009	1.69	134,589	0.00	0	0.00	0	0.00	0	0.00	0	1.69	134,589
GRX006	1.55	112,576	0.00	0	0.00	0	0.00	0	0.00	0	1.55	112,576
GRX010	0.21	16,023	0.00	0	0.00	0	0.00	0	0.00	0	0.21	16,023
GTX007	3.46	257,737	0.00	0	0.00	0	0.00	0	0.00	0	3.46	257,737
GWX008	2.26	159,730	0.00	0	0.00	0	0.36	14,968	0.00	0	2.62	174,698
01:	16.80	1,253,122	0.26	24,882	0.00	0	2.52	95,904	0.00	201,728	19.60	1,575,636
<u>02 - Research</u>												
GDX003	21.29	1,600,739	0.68	43,674	0.00	0	5.32	189,079	0.00	0	27.28	1,833,493
02:	21.29	1,600,739	0.68	43,674	0.00	0	5.32	189,079	0.00	0	27.28	1,833,492
<u>04 - Academic Support</u>												
GDX001	0.48	91,717	0.85	74,144	0.00	0	0.00	0	0.00	0	1.33	165,860
04:	0.48	91,717	0.85	74,144	0.00	0	0.00	0	0.00	0	1.33	165,860
M008:	38.57	2,945,578	1.79	142,700	0.00	0	7.84	284,984	0.00	201,728	48.21	3,574,989

General Education
Detail of FTE and Salary Allocation
July 1, 2011 - June 30, 2012

M011: College of Law

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
HAX002	5.86	619,318	5.75	293,254	0.00	0	7.44	216,982	0.00	0	19.06	1,129,553
HAX900	0.00	3,930	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,930
HBX002	15.65	1,653,432	0.00	0	0.00	0	0.00	0	0.00	0	15.65	1,653,432
HBX003	1.00	106,330	0.00	0	0.00	0	0.56	13,337	0.00	0	1.56	119,666
HBX006	1.15	121,567	0.00	0	0.00	0	0.00	0	0.00	0	1.15	121,567
01:	23.66	2,504,575	5.75	293,254	0.00	0	8.00	230,318	0.00	0	37.42	3,028,148
<u>04 - Academic Support</u>												
HAX001	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
04:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<u>05 - Libraries</u>												
HCX001	4.00	297,253	0.00	0	0.00	0	5.00	169,270	0.00	0	9.00	466,523
05:	4.00	297,253	0.00	0	0.00	0	5.00	169,270	0.00	0	9.00	466,523
M011:	27.66	2,801,828	5.75	293,254	0.00	0	13.00	399,589	0.00	0	46.42	3,494,671

General Education
Detail of FTE and Salary Allocation
July 1, 2011 - June 30, 2012

M012: College of Science

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
ABX003	19.81	1,782,649	1.00	50,003	0.00	0	5.42	222,502	0.00	0	26.23	2,055,154
ABX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	280,670	0.00	280,670
ACX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	358,782	0.00	358,782
ACX009	14.00	972,026	2.00	95,826	0.00	0	2.04	65,093	0.00	0	18.04	1,132,945
AKX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	210,830	0.00	210,830
AKX007	15.85	1,158,503	0.00	0	0.00	0	1.88	72,090	0.00	0	17.73	1,230,594
AKX009	1.00	59,696	0.00	0	0.00	0	0.14	4,279	0.00	0	1.14	63,975
AKX700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	34,135	0.00	34,135
AMX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	122,147	0.00	122,147
AMX012	11.00	787,598	0.00	0	0.00	0	2.39	100,922	0.00	0	13.39	888,519
AMX019	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
AMX700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,126	0.00	14,126
ARX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	49,648	0.00	49,648
ARX021	5.16	382,276	0.00	0	0.00	0	0.57	21,446	0.00	0	5.73	403,722
IAX015	0.00	0	1.00	66,955	0.00	0	0.00	0	0.00	0	1.00	66,955
IBX002	7.37	563,367	0.00	0	0.00	0	1.00	36,109	0.00	0	8.37	599,476
IBX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	68,897	0.00	68,897
IBX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
IDX005	9.25	762,358	0.00	0	0.00	0	1.00	45,302	0.00	0	10.25	807,661
IDX007	0.00	0	0.00	0	0.00	0	0.00	0	0.00	109,004	0.00	109,004
IEX006	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,267	0.00	13,267
VSX010	1.00	87,477	0.00	0	0.00	0	1.00	35,610	0.00	0	2.00	123,086
01:	84.45	6,555,951	4.00	212,784	0.00	0	15.44	603,353	0.00	1,261,504	103.88	8,633,591
<u>04 - Academic Support</u>												
IAX001	0.74	124,959	1.36	82,027	0.00	0	1.00	38,002	0.00	0	3.10	244,988
IAX900	0.00	25,613	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,613
04:	0.74	150,572	1.36	82,027	0.00	0	1.00	38,002	0.00	0	3.10	270,601
M012:	85.18	6,706,522	5.36	294,811	0.00	0	16.44	641,354	0.00	1,261,504	106.98	8,904,192

General Education
Detail of FTE and Salary Allocation
July 1, 2011 - June 30, 2012

M014: College of Art & Architecture

Orqgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
JAX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	155,664	0.00	155,664
JAX008	1.84	213,119	0.00	29,640	0.00	0	0.00	0	0.00	0	1.84	242,759
JAX015	0.00	0	2.00	89,045	0.00	0	0.00	0	0.00	0	2.00	89,045
JAX900	0.00	93,971	0.00	0	0.00	0	0.00	0	0.00	0	0.00	93,971
JBX002	13.16	833,988	0.00	0	0.00	0	1.00	39,957	0.00	0	14.16	873,945
JBX500	1.00	59,322	0.00	0	0.00	0	0.00	0	0.00	0	1.00	59,322
JBX700	3.00	200,138	0.00	0	0.00	0	0.00	0	0.00	0	3.00	200,138
JCX003	8.57	512,583	0.00	0	0.00	0	1.00	37,586	0.00	0	9.57	550,168
JDX004	4.00	279,785	0.00	0	0.00	0	0.67	25,200	0.00	0	4.67	304,985
01:	31.57	2,192,905	2.00	118,685	0.00	0	2.67	102,742	0.00	155,664	36.24	2,569,996
<u>04 - Academic Support</u>												
JAX001	0.00	0	0.50	35,495	0.00	0	2.00	87,110	0.00	0	2.50	122,606
JAX020	0.00	0	2.00	78,957	0.00	0	0.00	0	0.00	0	2.00	78,957
04:	0.00	0	2.50	114,452	0.00	0	2.00	87,110	0.00	0	4.50	201,562
M014:	31.57	2,192,905	4.50	233,137	0.00	0	4.67	189,853	0.00	155,664	40.74	2,771,558

General Education
Detail of FTE and Salary Allocation
July 1, 2011 - June 30, 2012

M015: College of Graduate Studies

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
KAX003	0.15	20,860	0.00	0	0.00	0	0.00	0	0.00	0	0.15	20,860
KAX004	0.17	24,242	0.00	0	0.00	0	0.00	0	0.00	0	0.17	24,242
KAX005	0.00	0	0.00	0	0.00	0	0.00	0	0.00	445,768	0.00	445,768
MPX017	1.00	100,006	0.00	0	0.00	0	1.77	122,974	0.00	38,102	2.77	261,082
MPX021	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	1.32	145,109	0.00	0	0.00	0	1.77	122,974	0.00	483,870	3.09	751,953
<u>04 - Academic Support</u>												
KAX001	2.18	297,077	0.00	0	0.00	0	3.00	117,832	0.00	0	5.18	414,909
04:	2.18	297,077	0.00	0	0.00	0	3.00	117,832	0.00	0	5.18	414,909
<u>06 - Student Services</u>												
KAX002	0.00	0	0.35	17,500	0.00	0	1.33	41,977	0.00	0	1.68	59,477
06:	0.00	0	0.35	17,500	0.00	0	1.33	41,977	0.00	0	1.68	59,477
M015:	3.50	442,186	0.35	17,500	0.00	0	6.10	282,783	0.00	483,870	9.95	1,226,339

General Education
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M016: University Research

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>02 - Research</u>												
KBX022	2.71	287,839	1.00	65,395	0.00	0	0.76	38,117	0.00	36,368	4.47	427,720
KBX861	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
KBX865	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
KEX027	0.75	122,059	0.50	24,086	0.00	0	2.00	71,718	0.00	0	3.25	217,864
KIX100	1.45	159,684	0.00	17,909	0.00	0	0.00	0	0.00	0	1.45	177,593
KMX001	0.00	0	0.00	0	0.00	0	1.10	32,723	0.00	0	1.10	32,723
02:	4.91	569,583	1.50	107,391	0.00	0	3.86	142,558	0.00	36,368	10.27	855,899
M016:	4.91	569,583	1.50	107,391	0.00	0	3.86	142,558	0.00	36,368	10.27	855,899

General Education
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M018: General Library

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>05 - Libraries</u>												
LAX001	16.50	834,246	0.75	47,190	0.00	0	24.76	814,513	0.00	0	42.01	1,695,949
LAX900	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>63,300</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>63,300</u>
05:	16.50	834,246	0.75	47,190	0.00	0	24.76	877,813	0.00	0	42.01	1,759,249
M018:	16.50	834,246	0.75	47,190	0.00	0	24.76	877,813	0.00	0	42.01	1,759,249

General Education
Detail of FTE and Salary Allocation
July 1, 2011 - June 30, 2012

M020: Provost/Exec VP Area

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
MQX700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MQX702	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MQX703	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<u>04 - Academic Support</u>												
MTX014	0.50	35,017	0.00	0	0.00	0	1.00	44,928	0.00	0	1.50	79,945
MTX020	0.00	12,360	1.00	70,782	0.00	0	0.00	0	0.00	0	1.00	83,143
04:	0.50	47,377	1.00	70,782	0.00	0	1.00	44,928	0.00	0	2.50	163,088
<u>07 - Institutional Support</u>												
MQX002	1.00	251,157	1.00	61,755	0.00	0	2.00	76,024	0.00	0	4.00	388,937
MQX102	0.00	0	1.00	63,866	0.00	0	0.00	0	0.00	0	1.00	63,866
07:	1.00	251,157	2.00	125,622	0.00	0	2.00	76,024	0.00	0	5.00	452,803
<u>08 - Oper & Maint. of Plant</u>												
RDX005	0.00	0	0.00	0	0.00	0	1.00	48,339	0.00	0	1.00	48,339
08:	0.00	0	0.00	0	0.00	0	1.00	48,339	0.00	0	1.00	48,339
M020:	1.50	298,535	3.00	196,404	0.00	0	4.00	169,291	0.00	0	8.50	664,230

General Education
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

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
<u>07 - Institutional Support</u>												
XGX105	0.00	0	0.76	56,439	0.00	0	0.00	0	0.00	0	0.76	56,439
XGX999	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
07:	0.00	0	0.76	56,439	0.00	0	0.00	0	0.00	0	0.76	56,439
M021:	0.00	0	0.76	56,439	0.00	0	0.00	0	0.00	0	0.76	56,439

General Education
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M022: University Outreach

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

General Education
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M022B: University Outreach - Boise

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>04 - Academic Support</u>												
MIX009	0.00	0	4.00	311,293	0.00	0	0.00	0	0.00	0	4.00	311,293
MIX202	0.00	0	0.00	0	0.00	0	1.00	25,480	0.00	0	1.00	25,480
MIX295	0.00	0	0.00	0	0.00	0	2.75	84,817	0.00	0	2.75	84,817
04:	0.00	0	4.00	311,293	0.00	0	3.75	110,297	0.00	0	7.75	421,590
M022B:	0.00	0	4.00	311,293	0.00	0	3.75	110,297	0.00	0	7.75	421,590

General Education
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M022I: University Outreach - Idaho Falls

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
MGX007	1.72	173,996	0.00	0	0.00	0	0.00	0	0.00	0	1.72	173,996
MGX008	2.00	144,997	0.00	0	0.00	0	0.00	0	0.00	0	2.00	144,997
01:	3.72	318,992	0.00	0	0.00	0	0.00	0	0.00	0	3.72	318,992
M022I:	3.72	318,992	0.00	0	0.00	0	0.00	0	0.00	0	3.72	318,992

General Education
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M022N: University Outreach-Northern Idaho

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>04 - Academic Support</u>												
MHX008	0.55	64,775	0.08	4,535	0.00	0	2.00	76,003	0.00	0	2.63	145,313
MHX295	0.45	54,035	1.35	135,149	0.00	0	1.00	43,638	0.00	0	2.81	232,822
04:	1.00	118,810	1.43	139,685	0.00	0	3.00	119,642	0.00	0	5.44	378,136
<u>08 - Oper & Maint. of Plant</u>												
MHX016	0.00	0	0.00	0	0.00	0	0.90	32,423	0.00	0	0.90	32,423
08:	0.00	0	0.00	0	0.00	0	0.90	32,423	0.00	0	0.90	32,423
M022N:	1.00	118,810	1.43	139,685	0.00	0	3.90	152,065	0.00	0	6.34	410,559

General Education
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M023: Vice Prov for Academic Affairs

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
MBX002	0.00	0	0.00	0	0.00	0	1.00	23,982	0.00	0	1.00	23,982
MCX003	0.00	0	0.00	0	0.00	0	1.00	28,664	0.00	0	1.00	28,664
MKX015	0.00	1,283,208	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,283,208
MKX295	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
VRX013	0.00	0	1.00	52,520	0.00	0	0.50	16,006	0.00	0	1.50	68,526
01:	0.00	1,283,208	1.00	52,520	0.00	0	2.50	68,652	0.00	0	3.50	1,404,380
<u>04 - Academic Support</u>												
MSX025	0.00	0	0.67	45,967	0.00	0	0.00	0	0.00	0	0.67	45,967
VRX005	1.00	130,229	0.08	3,113	0.00	0	1.00	85,426	0.00	0	2.08	218,768
VRX900	0.00	0	0.00	0	0.00	0	0.00	684	0.00	0	0.00	684
VVX001	0.00	0	3.33	187,023	0.00	0	1.00	30,014	0.00	0	4.33	217,037
04:	1.00	130,229	4.08	236,103	0.00	0	2.00	116,124	0.00	0	7.08	482,456
M023:	1.00	1,413,437	5.08	288,623	0.00	0	4.50	184,776	0.00	0	10.58	1,886,836

General Education
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M025: Enrollment Management

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>06 - Student Services</u>												
VAX004	0.00	0	2.00	108,992	0.00	0	2.90	91,316	0.00	0	4.90	200,308
VBX005	0.00	0	7.55	426,520	0.00	0	10.46	409,430	0.00	0	18.01	835,949
VEX009	0.00	0	8.00	482,810	0.00	0	9.00	305,448	0.00	0	17.00	788,258
VWX001	0.00	0	9.44	424,704	0.00	0	4.75	227,241	0.00	0	14.19	651,945
VXX001	0.00	0	3.50	273,749	0.00	0	1.00	46,426	0.00	0	4.50	320,174
VXX900	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>2,919</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>2,919</u>
06:	0.00	0	30.49	1,716,774	0.00	0	28.11	1,082,780	0.00	0	58.60	2,799,554
M025:	0.00	0	30.49	1,716,774	0.00	0	28.11	1,082,780	0.00	0	58.60	2,799,554

General Education
Detail of FTE and Salary Allocation
July 1, 2011 - June 30, 2012

M030: Student Affairs

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>06 - Student Services</u>												
NBX003	0.00	0	3.62	156,766	0.00	0	1.00	35,672	0.00	0	4.62	192,438
NBX004	0.00	0	1.35	56,303	0.00	0	0.85	22,880	0.00	0	2.20	79,183
NBX010	0.00	0	1.78	80,943	0.00	0	0.74	21,386	0.00	0	2.53	102,328
NBX078	0.00	0	1.00	49,046	0.00	0	0.00	0	0.00	0	1.00	49,046
NFX008	5.91	388,741	0.00	7,006	0.00	0	1.92	55,005	0.00	0	7.83	450,752
VGX004	0.00	0	3.96	205,566	0.00	0	3.85	116,760	0.00	0	7.80	322,326
VGX005	0.00	0	0.04	1,976	0.00	0	0.00	0	0.00	0	0.04	1,976
VNX001	0.00	0	1.85	156,234	0.00	0	1.92	63,703	0.00	0	3.77	219,937
VRX007	0.00	0	0.85	36,326	0.00	0	1.55	48,910	0.00	0	2.39	85,236
VXX015	0.00	0	1.00	56,659	0.00	0	0.00	0	0.00	0	1.00	56,659
06:	5.91	388,741	15.45	806,826	0.00	0	11.83	364,316	0.00	0	33.18	1,559,883
<u>07 - Institutional Support</u>												
NAX030	0.00	0	1.00	130,229	0.00	0	1.00	41,600	0.00	0	2.00	171,829
NAX900	0.00	0	0.00	27,521	0.00	0	0.00	0	0.00	0	0.00	27,521
NXX006	0.00	0	0.00	0	0.00	0	1.00	22,360	0.00	0	1.00	22,360
07:	0.00	0	1.00	157,750	0.00	0	2.00	63,960	0.00	0	3.00	221,710
<u>08 - Oper & Maint. of Plant</u>												
NKX003	0.00	0	0.00	0	0.00	0	0.71	17,028	0.00	0	0.71	17,028
NXX001	0.00	0	0.00	0	0.00	0	1.86	65,071	0.00	0	1.86	65,071
NXX005	0.00	0	0.00	0	0.00	0	4.00	91,832	0.00	0	4.00	91,832
08:	0.00	0	0.00	0	0.00	0	6.57	173,931	0.00	0	6.57	173,931
M030:	5.91	388,741	16.45	964,576	0.00	0	20.40	602,207	0.00	0	42.75	1,955,524

General Education
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M040: Finance & Administration

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
PAX003	0.00	0	2.00	284,024	0.00	0	1.00	29,016	0.00	0	3.00	313,040
PAX020	0.00	0	0.46	18,257	0.00	0	0.00	0	0.00	0	0.46	18,257
PAX900	0.00	0	0.00	0	0.00	0	0.00	4,137	0.00	0	0.00	4,137
WLX100	0.00	0	1.00	68,037	0.00	0	0.00	0	0.00	0	1.00	68,037
07:	0.00	0	3.46	370,318	0.00	0	1.00	33,153	0.00	0	4.46	403,471
M040:	0.00	0	3.46	370,318	0.00	0	1.00	33,153	0.00	0	4.46	403,471

General Education
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M040E: Environmental Health & Safety

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>08 - Oper & Maint. of Plant</u>												
UEX050	0.00	0	3.00	185,723	0.00	0	5.00	222,706	0.00	0	8.00	408,429
08:	0.00	0	3.00	185,723	0.00	0	5.00	222,706	0.00	0	8.00	408,429
M040E:	0.00	0	3.00	185,723	0.00	0	5.00	222,706	0.00	0	8.00	408,429

General Education
Detail of FTE and Salary Allocation
July 1, 2011 - June 30, 2012

M042: Facilities Management

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
RAX028	0.00	0	0.00	0	0.00	0	5.00	156,291	0.00	0	5.00	156,291
07:	0.00	0	0.00	0	0.00	0	5.00	156,291	0.00	0	5.00	156,291
<u>08 - Oper & Maint. of Plant</u>												
RAX001	0.00	0	2.00	164,174	0.00	0	6.00	234,354	0.00	0	8.00	398,528
RAX900	0.00	0	0.00	0	0.00	0	0.00	31,700	0.00	0	0.00	31,700
RBX001	0.00	0	1.00	53,789	0.00	0	58.50	1,478,226	0.00	0	59.50	1,532,014
RBX016	0.00	0	0.00	0	0.00	0	0.50	12,438	0.00	0	0.50	12,438
RCX012	0.00	0	1.00	67,933	0.00	0	30.00	1,208,022	0.00	0	31.00	1,275,955
RDX016	0.00	0	0.00	0	0.00	0	0.33	9,555	0.00	0	0.33	9,555
RDX700	0.00	0	1.00	72,093	0.00	0	18.67	607,082	0.00	0	19.67	679,175
REX001	0.00	0	1.00	66,040	0.00	0	13.00	610,101	0.00	0	14.00	676,141
REX020	0.00	0	0.00	0	0.00	0	0.43	24,765	0.00	0	0.43	24,765
REX023	0.00	0	0.00	0	0.00	0	0.13	7,429	0.00	0	0.13	7,429
REX025	0.00	0	0.00	0	0.00	0	0.30	17,336	0.00	0	0.30	17,336
REX030	0.00	0	1.00	81,931	0.00	0	0.00	0	0.00	0	1.00	81,931
REX060	0.00	0	1.00	57,075	0.00	0	1.72	80,955	0.00	0	2.72	138,030
REX070	0.00	0	0.00	0	0.00	0	6.00	180,814	0.00	0	6.00	180,814
REX080	0.00	0	1.00	64,522	0.00	0	0.00	0	0.00	0	1.00	64,522
RJX001	0.00	0	3.68	258,983	0.00	0	3.00	128,918	0.00	0	6.68	387,902
08:	0.00	0	12.68	886,540	0.00	0	138.59	4,631,697	0.00	0	151.26	5,518,238
M042:	0.00	0	12.68	886,540	0.00	0	143.59	4,787,988	0.00	0	156.26	5,674,529

General Education
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M045: Human Resources

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
PCX016	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
SFX020	0.00	0	1.93	132,290	0.00	0	2.00	67,080	0.00	0	3.93	199,370
UBX019	0.00	0	0.78	117,533	0.00	0	2.00	52,520	0.00	0	2.78	170,053
UBX022	0.00	0	0.12	6,997	0.00	0	0.00	0	0.00	0	0.12	6,997
UBX025	0.00	0	1.00	76,658	0.00	0	5.77	202,492	0.00	0	6.77	279,150
UBX026	0.00	0	1.50	53,638	0.00	0	2.76	102,479	0.00	0	4.26	156,118
07:	0.00	0	5.33	387,116	0.00	0	12.53	424,571	0.00	0	17.86	811,688
M045:	0.00	0	5.33	387,116	0.00	0	12.53	424,571	0.00	0	17.86	811,688

General Education
Detail of FTE and Salary Allocation
July 1, 2011 - June 30, 2012

M046: Controller

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
SFX005	0.00	0	1.00	125,008	0.00	0	0.00	0	0.00	0	1.00	125,008
SFX006	0.00	0	1.02	57,300	0.00	0	2.92	90,461	0.00	0	3.94	147,761
SFX007	0.00	0	1.00	50,253	0.00	0	1.00	31,408	0.00	0	2.00	81,661
SFX008	0.00	0	3.00	154,690	0.00	0	0.00	40,018	0.00	0	3.00	194,708
SFX014	0.00	0	0.83	35,029	0.00	0	4.75	130,845	0.00	0	5.58	165,874
SGX009	0.00	0	1.00	85,197	0.00	0	1.85	74,277	0.00	0	2.85	159,474
07:	0.00	0	7.85	507,476	0.00	0	10.52	367,009	0.00	0	18.37	874,485
M046:	0.00	0	7.85	507,476	0.00	0	10.52	367,009	0.00	0	18.37	874,485

General Education
Detail of FTE and Salary Allocation
July 1, 2011 - June 30, 2012

M047: Technology

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>04 - Academic Support</u>												
MSX040	0.00	0	1.00	75,234	0.00	0	7.00	282,734	0.00	0	8.00	357,968
PHX010	0.00	0	1.00	113,069	0.00	0	0.00	0	0.00	0	1.00	113,069
PHX104	0.00	0	2.76	194,557	0.00	0	1.00	44,574	0.00	0	3.76	239,131
04:	0.00	0	4.76	382,859	0.00	0	8.00	327,309	0.00	0	12.76	710,168
<u>07 - Institutional Support</u>												
PHX013	0.00	0	0.54	36,312	0.00	0	0.00	0	0.00	0	0.54	36,312
PHX100	0.00	0	1.00	83,512	0.00	0	2.00	85,280	0.00	0	3.00	168,792
PHX102	0.00	0	0.00	33,238	0.00	0	0.00	0	0.00	0	0.00	33,238
PHX103	0.00	0	8.00	532,064	0.00	0	0.84	36,577	0.00	0	8.84	568,641
PHX106	0.00	0	12.34	925,450	0.00	0	3.50	197,402	0.00	0	15.84	1,122,853
PHX119	0.00	0	1.00	120,744	0.00	0	0.00	0	0.00	0	1.00	120,744
PSX045	0.00	0	0.91	56,243	0.00	0	0.00	0	0.00	0	0.91	56,243
UEX029	0.00	0	0.00	0	0.00	0	1.00	30,243	0.00	0	1.00	30,243
07:	0.00	0	23.79	1,787,563	0.00	0	7.34	349,503	0.00	0	31.13	2,137,066
M047:	0.00	0	28.55	2,170,423	0.00	0	15.34	676,812	0.00	0	43.89	2,847,234

General Education
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M048: Administrative Operations

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
UEX027	0.00	0	1.00	64,501	0.00	0	2.00	77,626	0.00	0	3.00	142,126
UFX001	0.00	0	1.00	70,824	0.00	0	0.00	0	0.00	0	1.00	70,824
07:	0.00	0	2.00	135,325	0.00	0	2.00	77,626	0.00	0	4.00	212,950
<u>08 - Oper & Maint. of Plant</u>												
UEX053	0.00	0	1.00	60,008	0.00	0	0.00	0	0.00	0	1.00	60,008
08:	0.00	0	1.00	60,008	0.00	0	0.00	0	0.00	0	1.00	60,008
M048:	0.00	0	3.00	195,333	0.00	0	2.00	77,626	0.00	0	5.00	272,958

General Education
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M050: President's Area

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
XAX002	0.89	298,020	2.00	147,950	0.00	0	2.00	63,669	0.00	0	4.89	509,639
XAX004	0.00	0	0.00	0	0.00	0	0.50	13,395	0.00	0	0.50	13,395
XAX900	0.00	0	0.00	8,209	0.00	0	0.00	0	0.00	0	0.00	8,209
07:	0.89	298,020	2.00	156,159	0.00	0	2.50	77,064	0.00	0	5.39	531,244
M050:	0.89	298,020	2.00	156,159	0.00	0	2.50	77,064	0.00	0	5.39	531,244

General Education
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M050A: Auditing Services

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
PDX102	0.00	0	3.00	205,379	0.00	0	0.00	0	0.00	0	3.00	205,379
07:	0.00	0	3.00	205,379	0.00	0	0.00	0	0.00	0	3.00	205,379
M050A:	0.00	0	3.00	205,379	0.00	0	0.00	0	0.00	0	3.00	205,379

General Education
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M050D: Diversity, Equity and Community

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
XBX005	0.00	0	1.00	97,074	0.00	0	0.00	0	0.00	0	1.00	97,074
07:	0.00	0	1.00	97,074	0.00	0	0.00	0	0.00	0	1.00	97,074
M050D:	0.00	0	1.00	97,074	0.00	0	0.00	0	0.00	0	1.00	97,074

General Education
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M050G: General Counsel

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
XCX007	0.00	0	3.00	325,104	0.00	0	1.75	67,038	0.00	0	4.75	392,142
07:	0.00	0	3.00	325,104	0.00	0	1.75	67,038	0.00	0	4.75	392,142
M050G:	0.00	0	3.00	325,104	0.00	0	1.75	67,038	0.00	0	4.75	392,142

General Education
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M050H: Human Rights, Access & Inclusion

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
XBX006	0.00	0	1.00	107,598	0.00	0	1.00	26,957	0.00	0	2.00	134,555
07:	0.00	0	1.00	107,598	0.00	0	1.00	26,957	0.00	0	2.00	134,555
M050H:	0.00	0	1.00	107,598	0.00	0	1.00	26,957	0.00	0	2.00	134,555

General Education
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M051: University Advancement

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
ZAX008	0.00	0	5.59	321,154	0.00	0	2.76	93,685	0.00	0	8.35	414,839
ZCX005	0.00	0	6.69	423,840	0.00	0	2.00	67,059	0.00	0	8.69	490,899
ZCX030	0.00	0	0.48	26,103	0.00	0	0.34	13,477	0.00	0	0.83	39,579
ZCX070	0.00	0	0.00	0	0.00	0	1.02	35,563	0.00	0	1.02	35,563
ZCX100	0.00	0	1.00	81,557	0.00	0	1.00	29,120	0.00	0	2.00	110,677
ZDX009	0.00	0	1.00	64,657	0.00	0	1.00	32,427	0.00	0	2.00	97,094
ZVX001	0.00	0	1.79	232,993	0.00	0	1.00	39,915	0.00	0	2.79	272,908
ZVX900	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>554</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>554</u>
07:	0.00	0	16.55	1,150,313	0.00	0	9.12	311,800	0.00	0	25.68	1,462,113
M051:	0.00	0	16.55	1,150,313	0.00	0	9.12	311,800	0.00	0	25.68	1,462,113

General Education
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M052: Institutional Planning & Budget

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
XEX001	0.00	0	3.14	220,344	0.00	0	0.50	24,960	0.00	0	3.64	245,304
XFX009	0.00	0	3.86	370,793	0.00	0	3.00	135,034	0.00	0	6.86	505,827
07:	0.00	0	7.00	591,137	0.00	0	3.50	159,994	0.00	0	10.50	751,131
M052:	0.00	0	7.00	591,137	0.00	0	3.50	159,994	0.00	0	10.50	751,131

General Education
 Detail of FTE and Salary Allocation
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M053: Intercollegiate Athletics

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>10 - Auxiliary Enterprises</u>												
YCX110	0.00	0	0.37	62,729	0.00	0	0.00	0	0.00	0	0.37	62,729
YCX120	0.00	0	4.00	200,013	0.00	0	0.00	0	0.00	0	4.00	200,013
YCX130	0.00	0	3.00	155,896	0.00	0	0.00	0	0.00	0	3.00	155,896
YDX110	0.00	0	10.00	934,170	0.00	0	0.00	0	0.00	0	10.00	934,170
YDX120	0.00	0	4.00	308,339	0.00	0	0.00	0	0.00	0	4.00	308,339
10:	0.00	0	21.37	1,661,147	0.00	0	0.00	0	0.00	0	21.37	1,661,147
M053:	0.00	0	21.37	1,661,147	0.00	0	0.00	0	0.00	0	21.37	1,661,147
U1:	533.73	42,825,939	223.70	15,219,758	0.00	0	413.47	14,583,538	0.00	3,412,466	1170.89	76,041,701

General Education
 Summary by Department
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
001	12.00	872,208	2.38	149,653	0.00	0	5.00	171,371	0.00	0	19.38	1,193,232
006	19.81	1,782,649	1.00	50,003	0.00	0	5.42	222,502	0.00	280,670	26.23	2,335,824
007	14.00	972,026	2.00	95,826	0.00	0	2.04	65,093	0.00	358,782	18.04	1,491,727
008	7.80	395,802	0.00	0	0.00	0	1.44	48,033	0.00	0	9.24	443,836
010	6.50	391,769	1.00	35,984	0.00	0	2.00	56,160	0.00	61,445	9.50	545,357
012	22.50	1,349,111	0.00	0	0.00	0	2.00	57,616	0.00	244,620	24.50	1,651,347
013	7.50	344,191	0.00	0	0.00	0	1.00	40,518	0.00	0	8.50	384,710
015	9.00	531,525	0.00	0	0.00	0	1.00	28,496	0.00	35,091	10.00	595,112
017	3.85	290,842	0.00	0	0.00	0	0.00	0	0.00	7,854	3.85	298,696
018	0.00	0	0.89	68,961	0.00	0	0.81	29,117	0.00	0	1.70	98,078
020	16.85	1,218,199	0.00	0	0.00	0	2.02	76,369	0.00	244,964	18.87	1,539,533
021	5.16	382,276	0.00	0	0.00	0	0.57	21,446	0.00	49,648	5.73	453,369
022	22.85	1,313,022	0.00	0	0.00	0	2.92	96,068	0.00	58,066	25.77	1,467,156
023	11.00	787,598	0.00	0	0.00	0	2.39	100,922	0.00	136,272	13.39	1,024,792
025	8.00	476,611	0.00	0	0.00	0	1.00	31,200	0.00	29,415	9.00	537,226
026	13.12	810,967	0.00	0	0.00	0	1.50	45,906	0.00	104,596	14.62	961,469
028	11.00	645,882	0.00	0	0.00	0	1.00	32,552	0.00	44,193	12.00	722,627
029	0.00	0	0.75	97,438	0.00	0	0.00	0	0.00	0	0.75	97,438
030	0.00	0	1.00	57,616	0.00	0	1.44	55,501	0.00	0	2.44	113,117
031	0.00	109,809	1.00	65,915	0.00	0	0.50	16,006	0.00	0	1.50	191,730
051	0.49	154,176	2.00	70,013	0.00	0	2.00	56,909	0.00	145,120	4.49	426,218
054	3.25	270,083	0.00	0	0.00	0	0.05	1,455	0.00	0	3.30	271,538
055	2.74	206,196	0.00	0	0.00	0	0.41	14,888	0.00	0	3.16	221,084
055A	0.00	0	0.00	0	0.00	0	1.00	42,286	0.00	0	1.00	42,286
056	4.90	321,808	0.00	0	0.00	0	0.70	21,372	0.00	0	5.60	343,180
057	3.75	281,866	0.00	0	0.00	0	0.69	17,870	0.00	0	4.44	299,736
058	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
059	0.00	0	0.65	27,660	0.00	0	0.96	21,861	0.00	0	1.61	49,521
061	5.45	427,949	0.16	7,781	0.00	0	1.04	34,857	0.00	0	6.65	470,587
062	3.13	278,601	0.00	0	0.00	0	0.31	9,081	0.00	0	3.44	287,683
063	8.86	537,027	0.00	0	0.00	0	0.45	13,863	0.00	0	9.31	550,890
076	3.07	419,416	0.68	45,417	0.00	0	3.42	148,071	0.00	0	7.17	612,904
078	8.00	709,482	0.00	0	0.00	0	1.00	34,154	0.00	0	9.00	743,635
079	28.30	2,430,463	1.00	75,275	0.00	0	1.93	69,554	0.00	0	31.23	2,575,292
101	3.00	323,939	0.07	4,192	0.00	0	7.78	288,078	0.00	218,963	10.85	835,173
101C	0.00	193,253	0.00	0	0.00	0	0.00	0	0.00	0	0.00	193,253
101D	0.50	44,184	0.00	0	0.00	0	0.00	0	0.00	0	0.50	44,184
102	18.47	1,065,809	0.00	0	0.00	0	2.84	85,656	0.00	17,524	21.31	1,168,988
103	13.82	896,609	0.00	0	0.00	0	1.50	44,788	0.00	0	15.32	941,397
104	13.07	813,201	0.00	0	0.00	0	0.75	24,315	0.00	0	13.82	837,516
107	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
126	4.88	592,117	4.25	259,563	0.00	0	2.00	79,685	0.00	0	11.13	931,365
126B	0.59	53,582	0.00	0	0.00	0	0.87	36,525	0.00	0	1.46	90,107

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Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
127	5.43	534,066	1.00	51,813	0.00	0	2.00	82,659	0.00	45,966	8.43	714,504
128	9.21	807,239	0.00	0	0.00	0	2.40	85,948	0.00	61,287	11.61	954,474
129	11.24	1,163,144	1.00	63,378	0.00	0	3.50	134,410	0.00	61,289	15.74	1,422,220
130	8.63	801,481	2.00	105,851	0.00	0	2.00	69,680	0.00	61,289	12.63	1,038,301
131	7.40	749,826	1.00	56,077	0.00	0	2.00	67,891	0.00	76,614	10.40	950,408
133	0.85	114,696	1.87	124,441	0.00	0	0.04	2,061	0.00	0	2.77	241,198
151	0.48	91,717	0.85	74,144	0.00	0	0.00	0	0.00	201,728	1.33	367,588
152	0.00	0	0.26	24,882	0.00	0	0.62	33,862	0.00	0	0.89	58,744
154	2.58	193,025	0.00	0	0.00	0	0.38	12,215	0.00	0	2.96	205,239
155	5.05	379,442	0.00	0	0.00	0	0.43	14,115	0.00	0	5.49	393,557
156	1.76	128,599	0.00	0	0.00	0	0.00	0	0.00	0	1.76	128,599
157	3.46	257,737	0.00	0	0.00	0	0.00	0	0.00	0	3.46	257,737
158	2.26	159,730	0.00	0	0.00	0	1.09	35,713	0.00	0	3.35	195,443
159	1.69	134,589	0.00	0	0.00	0	0.00	0	0.00	0	1.69	134,589
176	5.86	623,247	5.75	293,254	0.00	0	7.44	216,982	0.00	0	19.06	1,133,483
177	17.80	1,881,328	0.00	0	0.00	0	0.56	13,337	0.00	0	18.36	1,894,665
225	1.00	87,477	0.00	0	0.00	0	1.00	35,610	0.00	0	2.00	123,086
226	0.74	150,572	2.36	148,982	0.00	0	1.00	38,002	0.00	0	4.10	337,556
227	7.37	563,367	0.00	0	0.00	0	1.00	36,109	0.00	68,897	8.37	668,373
228	2.00	191,547	0.00	0	0.00	0	1.00	34,008	0.00	0	3.00	225,555
229	9.25	762,358	0.00	0	0.00	0	1.00	45,302	0.00	122,271	10.25	929,932
235	1.84	307,090	4.50	233,137	0.00	0	2.00	87,110	0.00	155,664	8.34	783,001
236	17.16	1,093,448	0.00	0	0.00	0	1.00	39,957	0.00	0	18.16	1,133,404
237	8.57	512,583	0.00	0	0.00	0	1.00	37,586	0.00	0	9.57	550,168
238	4.00	279,785	0.00	0	0.00	0	0.67	25,200	0.00	0	4.67	304,985
252	0.00	0	0.00	0	0.00	0	1.00	23,982	0.00	0	1.00	23,982
253	0.00	0	0.00	0	0.00	0	1.00	28,664	0.00	0	1.00	28,664
257	1.00	100,006	0.00	0	0.00	0	1.77	122,974	0.00	38,102	2.77	261,082
276	2.50	342,179	0.35	17,500	0.00	0	4.33	159,809	0.00	445,768	7.18	965,256
279	0.04	5,418	0.00	0	0.00	0	0.00	0	0.00	0	0.04	5,418
280	3.72	318,992	0.00	0	0.00	0	0.00	0	0.00	0	3.72	318,992
281	1.00	118,810	1.43	139,685	0.00	0	3.90	152,065	0.00	0	6.33	410,559
282	0.00	0	4.00	311,293	0.00	0	3.75	110,297	0.00	0	7.75	421,590
285	0.00	0	0.67	45,967	0.00	0	0.00	0	0.00	0	0.67	45,967
287	0.00	1,283,208	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,283,208
676	2.71	287,839	1.00	65,395	0.00	0	0.76	38,117	0.00	36,368	4.47	427,720
676E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
677	12.82	1,187,774	0.00	0	0.00	0	0.00	0	0.00	0	12.82	1,187,774
677L	3.38	344,710	0.00	0	0.00	0	0.00	0	0.00	0	3.38	344,710
679	0.00	0	1.00	46,114	0.00	0	0.00	0	0.00	0	1.00	46,114
682	0.43	45,158	0.00	0	0.00	0	0.00	0	0.00	0	0.43	45,158
684	0.75	122,059	0.50	24,086	0.00	0	2.00	71,718	0.00	0	3.25	217,864
688	21.29	1,600,739	0.68	43,674	0.00	0	5.32	189,079	0.00	0	27.28	1,833,493

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Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
691	0.00	0	0.00	0	0.00	0	1.10	32,723	0.00	0	1.10	32,723
697	1.45	159,684	0.00	17,909	0.00	0	0.00	0	0.00	0	1.45	177,593
826	16.50	834,246	0.75	47,190	0.00	0	24.76	877,813	0.00	0	42.01	1,759,249
827	4.00	297,253	0.00	0	0.00	0	5.00	169,270	0.00	0	9.00	466,523
849	0.00	0	3.50	273,749	0.00	0	1.00	49,344	0.00	0	4.50	323,093
849N	0.00	0	1.00	56,659	0.00	0	0.00	0	0.00	0	1.00	56,659
851	0.00	0	1.00	157,750	0.00	0	1.00	41,600	0.00	0	2.00	199,350
852	0.00	0	7.76	343,058	0.00	0	2.59	79,938	0.00	0	10.34	422,996
853	0.00	0	11.44	533,696	0.00	0	7.65	318,558	0.00	0	19.10	852,254
854	0.00	0	7.55	426,520	0.00	0	10.46	409,430	0.00	0	18.01	835,949
856	5.91	388,741	0.00	7,006	0.00	0	1.92	55,005	0.00	0	7.83	450,752
857	0.00	0	8.00	482,810	0.00	0	9.00	305,448	0.00	0	17.00	788,258
859	0.00	0	4.00	207,542	0.00	0	3.85	116,760	0.00	0	7.85	324,302
860	0.00	0	3.33	187,023	0.00	0	1.00	30,014	0.00	0	4.33	217,037
862	0.00	0	2.69	192,560	0.00	0	3.47	112,613	0.00	0	6.16	305,173
863	0.00	0	0.00	0	0.00	0	0.71	17,028	0.00	0	0.71	17,028
876	0.00	0	2.00	164,174	0.00	0	6.00	266,054	0.00	0	8.00	430,228
877	0.00	0	1.00	53,789	0.00	0	59.00	1,490,664	0.00	0	60.00	1,544,453
881	0.00	0	1.00	67,933	0.00	0	30.00	1,208,022	0.00	0	31.00	1,275,955
882	0.00	0	1.00	72,093	0.00	0	19.00	616,637	0.00	0	20.00	688,730
883	0.00	0	4.00	269,568	0.00	0	21.59	921,402	0.00	0	25.59	1,190,970
888	0.00	0	3.68	258,983	0.00	0	3.00	128,918	0.00	0	6.68	387,902
901	0.89	298,020	2.00	156,159	0.00	0	2.50	77,064	0.00	0	5.39	531,244
903	0.00	0	3.46	370,318	0.00	0	1.00	33,153	0.00	0	4.46	403,471
903A	0.00	0	1.00	70,824	0.00	0	0.00	0	0.00	0	1.00	70,824
904	0.00	0	1.00	125,008	0.00	0	0.00	0	0.00	0	1.00	125,008
904A	0.00	0	0.83	35,029	0.00	0	4.75	130,845	0.00	0	5.58	165,874
904G	0.00	0	3.00	154,690	0.00	0	0.00	40,018	0.00	0	3.00	194,708
904P	0.00	0	3.43	185,929	0.00	0	4.76	169,559	0.00	0	8.19	355,488
904R	0.00	0	1.02	57,300	0.00	0	2.92	90,461	0.00	0	3.94	147,761
904T	0.00	0	1.00	50,253	0.00	0	1.00	31,408	0.00	0	2.00	81,661
905	0.00	0	1.00	85,197	0.00	0	1.85	74,277	0.00	0	2.85	159,474
906	0.00	0	1.78	194,191	0.00	0	7.77	255,012	0.00	0	9.55	449,203
906P	0.00	0	0.12	6,997	0.00	0	0.00	0	0.00	0	0.12	6,997
907	0.00	0	3.14	220,344	0.00	0	0.50	24,960	0.00	0	3.64	245,304
908	0.00	0	1.00	107,598	0.00	0	1.00	26,957	0.00	0	2.00	134,555
908D	0.00	0	1.00	97,074	0.00	0	0.00	0	0.00	0	1.00	97,074
909	0.00	0	3.86	370,793	0.00	0	3.00	135,034	0.00	0	6.86	505,827
911	0.00	0	3.00	325,104	0.00	0	1.75	67,038	0.00	0	4.75	392,142
913	0.00	0	3.00	205,379	0.00	0	0.00	0	0.00	0	3.00	205,379
914	0.00	0	1.00	60,008	0.00	0	0.00	0	0.00	0	1.00	60,008
916	0.00	0	1.79	232,993	0.00	0	1.00	40,470	0.00	0	2.79	273,462
918	0.00	0	8.17	531,499	0.00	0	4.36	145,218	0.00	0	12.53	676,717

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Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
921	0.00	0	5.59	321,154	0.00	0	2.76	93,685	0.00	0	8.35	414,839
922	0.00	0	1.00	64,667	0.00	0	1.00	32,427	0.00	0	2.00	97,094
925	0.00	0	0.76	56,439	0.00	0	0.00	0	0.00	0	0.76	56,439
929	0.00	0	0.00	0	0.00	0	5.00	156,291	0.00	0	5.00	156,291
930	0.00	0	1.00	64,501	0.00	0	2.00	77,626	0.00	0	3.00	142,126
930E	0.00	0	3.00	185,723	0.00	0	5.00	222,706	0.00	0	8.00	408,429
935	1.00	251,157	2.00	125,622	0.00	0	2.00	76,024	0.00	0	5.00	452,803
938	1.00	130,229	1.08	55,633	0.00	0	1.50	102,115	0.00	0	3.58	287,977
939	0.00	0	28.55	2,170,423	0.00	0	15.34	676,812	0.00	0	43.89	2,847,234
941	0.00	0	0.00	0	0.00	0	1.00	48,339	0.00	0	1.00	48,339
943	0.50	47,377	1.00	70,782	0.00	0	1.00	44,928	0.00	0	2.50	163,088
975WBB	0.00	0	4.00	200,013	0.00	0	0.00	0	0.00	0	4.00	200,013
975WSW	0.00	0	0.37	62,729	0.00	0	0.00	0	0.00	0	0.37	62,729
975WVB	0.00	0	3.00	155,896	0.00	0	0.00	0	0.00	0	3.00	155,896
976MBB	0.00	0	4.00	308,339	0.00	0	0.00	0	0.00	0	4.00	308,339
976MFB	0.00	0	10.00	934,170	0.00	0	0.00	0	0.00	0	10.00	934,170
988	0.00	0	0.00	0	0.00	0	6.86	179,263	0.00	0	6.86	179,263
U1	533.73	42,825,939	223.70	15,219,758	0.00	0	413.47	14,583,538	0.00	3,412,466	1170.90	76,041,701
Total	533.73	42,825,939	223.70	15,219,758	0.00	0	413.47	14,583,538	0.00	3,412,466	1170.90	76,041,701

UNIVERSITY OF IDAHO

AGRICULTURAL RESEARCH & EXTENSION SERVICE

**OPERATING BUDGET
FOR THE YEAR
JULY 1, 2011 THROUGH JUNE 30, 2012**

**AGRICULTURAL RESEARCH &
EXTENSION SERVICE OPERATING BUDGET**
SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS
JULY 1, 2011 THROUGH JUNE 30, 2012

ESTIMATED RESOURCES

		PERCENT OF TOTAL
FEDERAL APPROPRIATIONS	\$5,232,395	18.79
STATE APPROPRIATIONS	22,559,000	81.03
EQUINE EDUCATION	<u>50,000</u>	<u>0.18</u>
TOTAL RESOURCES	<u><u>\$27,841,395</u></u>	<u><u>100.00</u></u>

ALLOCATION BY MAJOR PROGRAM

		PERCENT OF TOTAL
02 RESEARCH	\$15,150,186	54.42
03 PUBLIC SERVICE	\$12,691,209	45.58
TOTAL ALLOCATIONS	<u><u>\$27,841,395</u></u>	<u><u>100.00</u></u>

**AGRICULTURAL RESEARCH &
EXTENSION SERVICE OPERATING BUDGET
DETAIL OF ESTIMATED RESOURCES
JULY 1, 2011 THROUGH JUNE 30, 2012**

DETAIL OF FEDERAL APPROPRIATIONS				
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D11315	R3721E	BCH022	HATCH FUNDS	\$1,729,220
D11316	R3721E	BCR016	MULTI-STATE RESEARCH	694,166
D21325	R3721E	BCC802	SMITH LEVER	<u>2,809,009</u>
				TOTAL <u>\$5,232,395</u>

DETAIL OF STATE APPROPRIATION				
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			STATE GENERAL ACCOUNT SENATE BILL 1413	EDHA
D11311	R3741E	BCH022	Agricultural Research	\$12,676,800
D21321	R3741E	BCC802	Cooperative Extension	<u>9,882,200</u>
TOTAL STATE APPROPRIATION				<u>22,559,000</u>
				<u>\$50,000</u>

TOTAL				
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\$27,841,395

**AGRICULTURAL RESEARCH &
EXTENSION SERVICE OPERATING BUDGET
DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL
JULY 1, 2011 THROUGH JUNE 30, 2012**

	ORIGINAL FY 2011	PERCENT OF TOTAL	ORIGINAL FY 2012	PERCENT OF TOTAL
SALARIES	\$17,137,527	61.55%	\$17,119,362	61.49%
IRREGULAR HELP	291,885	1.05%	303,385	1.09%
FRINGE BENEFITS	<u>6,435,627</u>	<u>23.12%</u>	<u>6,483,255</u>	<u>23.29%</u>
TOTAL PERSONNEL COSTS	<u>23,865,039</u>	<u>85.72%</u>	<u>23,906,002</u>	<u>85.86%</u>
TRAVEL	399,031	1.43%	415,665	1.49%
OTHER EXPENSE	<u>2,972,729</u>	<u>10.68%</u>	<u>2,930,713</u>	<u>10.53%</u>
TOTAL OPERATING EXPENDITURES	<u>3,371,760</u>	<u>12.11%</u>	<u>3,346,378</u>	<u>12.02%</u>
DEPARTMENTAL CAPITAL OUTLAY	<u>604,596</u>	<u>2.17%</u>	<u>589,015</u>	<u>2.12%</u>
TOTAL CAPITAL OUTLAY	<u>604,596</u>	<u>2.17%</u>	<u>589,015</u>	<u>2.12%</u>
TOTAL OPERATING BUDGET	<u><u>\$27,841,395</u></u>	<u><u>100.00%</u></u>	<u><u>\$27,841,395</u></u>	<u><u>100.00%</u></u>
FTE	286.44		277.79	

Agricultural Research Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2011 through 30-JUN-2012

M002 Col of Agricultural & Life Sciences

02 Research

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
BAD529	Fed Regional Research Coordination	0	0	0	29,753	0	0	439,015	468,768
BAF224	Fed Ag Research Administration	0	0	0	13,000	12,854	0	0	25,854
BAF225	Fed Dean Admin	0	0	0	5,000	5,000	0	0	10,000
BAF226	Fed Ag Fiscal	0	0	0	3,000	3,000	0	0	6,000
BAF230	Fed Critical Needs	0	0	0	0	157,835	0	0	157,835
BAF303	Fed Unit Support	0	0	0	0	20,000	0	0	20,000
BAH224	Ag Research Administration	186,057	0	0	9,447	12,854	0	0	208,359
BAH225	Dean Admin	175,597	0	705	9,370	8,756	0	0	194,428
BAH226	Ag Fiscal	722,604	0	1,000	1,323	7,588	0	0	732,515
BAH227	Exp Station Publications	0	0	0	0	12,033	0	0	12,033
BAH228	Exp Station Statistics	120,327	0	290	1,326	4,267	0	0	126,210
BAH229	Auditor	0	0	0	0	25,561	0	0	25,561
BAH230	Critical Needs	0	0	0	0	0	0	43,266	43,266
BAH300	Net Com/WATTS	0	0	0	0	4,425	0	0	4,425
BAH301	Administrative Service Charge	0	0	0	0	24,000	0	0	24,000
BAH302	Computer Service Charge	0	0	0	0	5,155	0	0	5,155
BAH303	Unit Support	0	0	0	0	15,506	0	0	15,506
BAH304	Land & Equipment Lease/Rental	0	0	0	0	20,515	0	0	20,515
BAS005	SCS Weather Station	0	0	0	0	2,252	0	0	2,252
BAS006	Development Operations	15,751	0	0	4,200	7,275	0	0	27,226
BAS009	Dir of External Affairs-Res	0	0	0	1,750	1,925	0	0	3,675
BAS010	Exp Station Computing	75,647	0	800	7,590	10,536	0	0	94,573
BAS016	CALS Fiscal	10,119	0	0	0	0	0	0	10,119
BAS030	R & E Reg Compliance	0	0	0	0	20,872	0	0	20,872
BAS040	R & E Center Maintenance	0	0	0	0	6,704	0	41,078	47,782
BAS050	Excess Property	0	0	0	3,164	0	0	0	3,164
BAS060	R & E Center Revitalization	0	0	0	0	0	0	56,000	56,000
BAS150	Foundation Admin Support	33,267	0	0	0	0	0	0	33,267
BBH223	Educational Communications	38,282	0	8,500	500	1,148	0	0	48,430
BBH226	News	25,033	0	0	1,500	1,128	0	0	27,661
BBH227	Editing	40,082	0	0	0	1,687	0	0	41,769
BBS003	Video Operations	0	0	0	0	1,879	0	0	1,879
BBS015	Educational Design	11,253	0	0	0	0	0	0	11,253
BBS101	Res Webmaster	31,508	0	1,000	0	298	0	0	32,806
BCD200	Fed MS Project Holdbacks	0	0	9,515	20,027	1,311	0	0	30,853
BCD227	Fed MS Staff Benefits	0	45,184	0	0	0	0	0	45,184
BCF200	Fed Project Holdbacks	0	0	0	2,727	69,661	0	0	72,388
BCF227	Fed Staff Benefits	0	308,179	0	0	317,794	0	0	625,973
BCH200	Project Holdbacks	0	0	2,867	265	30,984	0	0	34,116
BCH225	Fire Insurance	0	0	0	0	23,407	0	0	23,407
BCH227	Staff Benefits	0	3,214,635	0	0	0	0	0	3,214,635
BDD355	Fed Economic, Social & Ecological	2,650	0	0	0	0	0	0	2,650

Agricultural Research Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2011 through 30-JUN-2012

M002 Col of Agricultural & Life Sciences

02 Research

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
BDD377	Fed Rrl Change, Mkts, Governance	4,415	0	0	0	0	0	0	4,415
BDD387	Fed Rl Chng: Mrkts,Gvrnce & Qlty Lf	9,092	0	0	700	700	0	0	10,492
BDD400	Fed Water Policy & Mgmt-Taylor	2,103	0	0	700	700	0	0	3,503
BDF333	Fed Economic Impacts	13,634	0	0	1,000	700	0	0	15,334
BDF347	Fed Assessing Risk Mngmnt	14,764	0	0	1,000	2,275	0	0	18,039
BDF352	Fed Sustain Concept & Social Impact	6,937	0	0	1,000	700	0	0	8,637
BDF381	Fed Econ Environmental-Elbakidze	12,155	0	0	0	0	0	0	12,155
BDF384	Fed Immgt Wrkrs & US Ag-Devadoss	19,574	0	0	1,000	700	0	0	21,274
BDF385	Fed Mgmt & Marketing-Johnson	18,921	0	0	0	0	0	0	18,921
BDF386	Fed Cult Heritage Tourism-Higgins	1,988	0	0	700	700	0	0	3,388
BDF388	Fed Latin Immgrnts Idaho-Rodriguez	2,303	0	0	700	700	0	0	3,703
BDF410	Fed Economic Forces/Guenthner	2,469	0	0	700	700	0	0	3,869
BDF455	FED Sustainability of Rnglnd/Rimbey	4,107	0	0	700	700	0	0	5,507
BDH333	Economic Impacts	42,014	0	0	0	700	0	0	42,714
BDH347	Assessing Risk Mngmnt	27,419	0	0	0	700	0	0	28,119
BDH352	Sustain Concepts & Social Impacts	39,283	0	0	0	700	0	0	39,983
BDH381	Econ Environmental-Elbakidze	41,852	0	0	0	0	0	0	41,852
BDH384	Immgt Wrkrs & US Ag-Devadoss	45,673	0	0	0	700	0	0	46,373
BDH385	Mgmt & Marketing-Johnson	44,150	0	0	0	0	0	0	44,150
BDH386	Cult Heritage Tourism-Higgins	11,263	0	0	0	500	0	0	11,763
BDH388	Latin Immgrnts Idaho-Rodriguez	20,729	0	0	0	500	0	0	21,229
BDH410	Economic Forces/Guenthner	22,219	0	0	0	500	0	0	22,719
BDH455	Sustainability of Rangelands/Rimbey	36,961	0	0	0	500	0	0	37,461
BDR355	Economic, Social & Ecological	50,453	0	0	0	0	0	0	50,453
BDR377	Rrl Change, Mkts, Governance	30,928	0	0	0	0	0	0	30,928
BDR387	Rural Chng: Mrkts,Gvrnce & Qlty Lif	27,277	0	0	0	500	0	0	27,777
BDR400	Water Policy & Mgmt-Taylor	39,965	0	0	0	700	0	0	40,665
BDS200	Social Survey-Wulfhorst	45,890	0	0	0	6,638	0	0	52,528
BDS300	Ag Economics Operations	127,849	0	9,417	5,217	12,424	0	0	154,907
BEF367	Fed NW Ag Teacher Ed	6,508	0	0	0	0	0	0	6,508
BEF411	Fed Teacher Self Efficacy/Wolf	999	0	0	1,000	0	0	0	1,999
BEH367	NW Ag Teacher Ed	10,855	0	0	0	0	0	0	10,855
BEH411	Teacher Self Efficacy/Wolf	9,503	0	0	0	1,000	0	0	10,503
BES100	Studio Classroom	4,998	0	0	0	0	0	0	4,998
BES300	AEE Operations	128,606	0	2,213	1,115	1,174	0	0	133,108
BFD402	Fed Micro-Irrigation Water-Neibling	1,357	0	0	577	413	0	0	2,347
BFF300	Fed Calcs for Water Consumption	21,708	0	0	1,367	977	0	0	24,052
BFF348	Fed Water, Carbon & Energy	4,548	0	0	1,367	977	0	0	6,892
BFF351	Fed Optimizing Biological Processes	5,268	0	0	1,367	977	0	0	7,612
BFF368	Fed Value Added Processing	3,991	0	0	1,367	977	0	0	6,335
BFF371	Fed Microbe Transport	7,534	0	0	1,367	977	0	0	9,878
BFF399	Fed Hyrology & Water-Boll	10,356	0	0	912	651	0	0	11,919

Agricultural Research Operating Budget

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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M002 Col of Agricultural & Life Sciences

02 Research

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
BFF425	Fed Advanced Biofuel/Shrestha	10,955	0	0	740	789	0	0	12,484
BFH300	Calcs for Water Consumption	46,489	0	0	0	976	0	0	47,465
BFH348	Water, Carbon & Energy	31,808	0	0	0	976	0	0	32,784
BFH351	Optimizing Biological Processes	59,566	0	0	0	976	0	0	60,542
BFH368	Value Added Processing	35,904	0	0	0	976	0	0	36,880
BFH371	Microbe Transport	22,601	0	0	0	976	0	0	23,577
BFH399	Hyrology & Water-Boll	81,838	0	1,302	0	651	0	0	83,791
BFH425	Advanced Biofuel/Shrestha	54,101	0	520	0	788	0	0	55,409
BFR402	Micro-Irrigation Water-Neibling	12,213	0	0	0	412	0	0	12,625
BFS300	Bio & Agr Engr Department Oper	154,363	0	0	3,247	5,673	0	0	163,283
BFS400	Pending Hatch Projects	83,445	0	0	0	0	0	0	83,445
BGD317	Fed Transmissible Spongiform	9,823	0	0	0	0	0	0	9,823
BGD324	Fed Skeletal Muscle Growth	3,462	0	0	1,000	1,200	0	0	5,662
BGD398	Fed Reproductive Performance-Davis	7,669	0	0	500	1,500	0	0	9,669
BGD403	Fed-Mstls Resist/Enhn Dairy Fd Sfty	16,125	0	0	500	1,500	0	0	18,125
BGD426	Fed Muscle Growth & Differ/Murdoch	3,335	0	0	500	2,500	0	0	6,335
BGD458	FED Dairy Managemnt Systems/Chahine	732	0	0	700	1,650	0	0	3,082
BGF315	Fed Improving Beef Cattle Strategie	1,049	0	0	0	0	0	0	1,049
BGF321	Fed Metab Energy in Beef Cattle Die	0	0	0	0	1,785	0	0	1,785
BGF364	Fed Heat Detection Accuracy	1,127	0	0	700	1,650	0	0	3,477
BGF422	Fed Enhancing Milk Fat/McGuire	3,866	0	0	500	1,850	0	0	6,216
BGF456	FED Improve Fert & Repro/Ahmadzadeh	1,243	0	0	700	1,650	0	0	3,593
BGH315	Improving Beef Cattle Strategies	19,927	0	0	0	0	0	0	19,927
BGH364	Heat Detection Accuracy	21,412	0	0	0	1,078	0	0	22,490
BGH422	Enhancing Milk Fat/McGuire	65,220	0	600	0	1,850	0	0	67,670
BGH456	Improve Fert & Repro/Ahmadzadeh	23,621	0	0	0	1,378	0	0	24,999
BGR317	Transmissible Spongiform	54,770	0	0	0	0	0	0	54,770
BGR324	Skeletal Muscle Growth	66,574	0	0	0	500	0	0	67,074
BGR398	Reproductive Performance-Davis	36,156	0	0	500	1,500	0	0	38,156
BGR403	Mastitis Resist/Enhan Dairy Fd Sfty	49,192	0	0	500	1,500	0	0	51,192
BGR426	Muscle Growth & Differ/Murdoch	41,131	0	0	500	2,500	0	0	44,131
BGR458	Dairy Management Systems/Chahine	13,907	0	0	0	1,628	0	0	15,535
BGS100	Equine Reproduction Laboratory	0	0	0	0	2,000	0	0	2,000
BGS101	Equine Deficit Reduction	0	0	0	0	48,000	0	0	48,000
BGS300	Animal Sci Operations	137,204	0	16,000	8,000	26,848	0	0	188,052
BGS301	Caine Center Operations	60,470	0	5,411	0	16,027	0	0	81,908
BGS400	Pending Hatch Projects	115,516	0	0	0	0	0	0	115,516
BGS852	Meats Operations	21,879	0	0	0	7,500	0	0	29,379
BHS300	MMBB	40,473	0	0	0	0	0	0	40,473
BHS400	Pending Hatch Projects	25,439	0	0	0	0	0	0	25,439
BIS201	PREEC Farm Ops - Patten	114,267	0	3,150	350	29,885	0	0	147,652
BIS225	PREEC Greenhouse Ops	31,056	0	9,000	350	9,999	0	0	50,405

Agricultural Research Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2011 through 30-JUN-2012

M002 Col of Agricultural & Life Sciences

02 Research

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
BIS250	PREEC Manis Lab	2,111	0	0	100	2,190	0	0	4,401
BIS300	PREEC Dairy Ops - Research	46,121	0	0	0	9,912	0	0	56,033
BIS400	PREEC Sheep Ops - Research	11,885	0	0	0	5,398	0	0	17,283
BIS500	PREEC Feed Ops - Research	26,447	0	0	0	0	0	0	26,447
BIS600	PREEC Beef Ops - Research	30,558	0	0	1,000	6,522	0	0	38,080
BJD378	FedBiological Control in Pest Mngmt	16,403	0	0	0	0	0	0	16,403
BJD405	Fed Plant Genetic Resource-Zemetra	6,752	0	0	1,000	761	0	0	8,513
BJD419	Fed Vadose Zone Scales/Heinse	5,101	0	0	1,000	1,158	0	0	7,259
BJD433	Fed Nature of Particulate Matter	27,541	0	0	500	775	0	0	28,816
BJD444	FED Breeding Common Bean/Singh	11,006	0	0	500	761	0	0	12,267
BJF338	Fed Herbicide Resistant Weeds	7,727	0	0	1,000	761	0	0	9,488
BJF340	Fed Potato Variety Imprvmnt	23,281	0	0	2,000	425	0	0	25,706
BJF341	Fed Weed, Herbicide, Green Manure	10,006	0	0	1,000	500	0	0	11,506
BJF342	Fed Biological & Human Dimensions	8,492	0	0	1,000	761	0	0	10,253
BJF359	Fed Plant-Soil Feedbacks	13,246	0	0	500	761	0	0	14,507
BJF360	Fed Plant Soil Test Calibration	3,549	0	0	850	836	0	0	5,235
BJF361	Fed Ecology of Plant-Microbe-Insect	17,320	0	0	500	761	0	0	18,581
BJF362	Fed Potato Virus Y Complex	10,352	0	0	0	0	0	0	10,352
BJF363	Fed Emerging Invasive Species	2,891	0	0	0	0	0	0	2,891
BJF372	Fed Marker-Assisted Wheat Breeding	40,676	0	0	3,000	2,500	0	0	46,176
BJF373	Fed Optimizing Irrigation on Apples	8,695	0	0	2,000	500	0	0	11,195
BJF374	Fed Develop & Eval NW Fruit	5,684	0	0	0	0	0	0	5,684
BJF380	Fed Yield Loss in Onions-Hafez	0	0	0	500	761	0	0	1,261
BJF383	Fed Nutrnt Uptake Dairy Manur-Moore	11,835	0	0	1,158	0	0	0	12,993
BJF391	Fed Anthropds Special Crops-Barbour	9,383	0	0	500	761	0	0	10,644
BJF392	Fed Hessian Fly N ID-Bosque-Perez	20,552	0	0	500	761	0	0	21,813
BJF393	Fed Oilseed & Mstrd Cultivars-Brown	27,579	0	0	500	761	0	0	28,840
BJF394	Fed Potato Quality Imprvmnt-Nolte	914	0	0	641	100	0	0	1,655
BJF395	Fed Disease Cntrl Potato Stor-Olsen	6,937	0	0	500	761	0	0	8,198
BJF397	FED - Mechanisms of Disease - Xiao	14,447	0	0	0	960	0	0	15,407
BJF401	Fed Alfalfa Yld & Quality-Shewmaker	3,272	0	0	500	761	0	0	4,533
BJF407	Fed Mgt of Soil Disease/Sugar Beets	6,300	0	0	1,158	0	0	0	7,458
BJF408	Fed Black Soldier Fly in Idaho	2,835	0	0	1,658	0	0	0	4,493
BJF412	Fed Dose-Responses/Shafii	1,852	0	0	500	500	0	0	2,852
BJF413	Fed-Foot Rot Fungi/Windes	4,775	0	0	500	761	0	0	6,036
BJF414	Fed Contrlling Potato Quality/Gupta	4,533	0	0	2,157	0	0	0	6,690
BJF416	Fed New Potato Lines/Thornton	9,392	0	0	500	761	0	0	10,653
BJF417	Fed Molecular Markers/Kuhl	19,225	0	0	2,157	0	0	0	21,382
BJF418	Fed Native Plant Practices/Tripepi	11,295	0	0	500	761	0	0	12,556
BJF420	Fed Potato Diseases in Idaho/Wharto	5,355	0	0	2,157	0	0	0	7,512
BJF423	FED Pollen Germination/Hong	11,295	0	0	0	960	0	0	12,255
BJF424	Fed Manure Utlztn Strtgs/Briones	5,670	0	0	2,157	0	0	0	7,827

Agricultural Research Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2011 through 30-JUN-2012

M002 Col of Agricultural & Life Sciences

02 Research

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
BJF429	FED Cell Death in Yeast/Caplan	6,414	0	0	0	960	0	0	7,374
BJF446	FED Plant Mgmt of ID Crps/Karasev	8,372	0	0	1,000	1,020	0	0	10,392
BJF447	FED Risk Evaluation/Knudsen	14,544	0	0	500	761	0	0	15,805
BJF448	FED Commercialization of Plnts/Love	2,707	0	0	500	761	0	0	3,968
BJF449	FED Modeling Podzolization/McDaniel	12,088	0	0	500	761	0	0	13,349
BJF450	FED Plant Disease Mgmt/Mohan	1,897	0	0	500	591	0	0	2,988
BJF451	FED Biopesticide Co-Products/Morra	38,776	0	0	500	761	0	0	40,037
BJF454	FED Weeds in Sugar Beets/Morishita	2,924	0	0	500	761	0	0	4,185
BJH338	Herbicide Resistant Weeds	82,413	0	0	0	669	0	0	83,082
BJH340	Potato Variety Imprvmt	69,844	0	0	0	373	0	0	70,217
BJH341	Weed, Herbicide, Green Manure	40,023	0	522	0	376	0	0	40,921
BJH342	Biological & Human Dimensions	12,588	0	0	0	669	0	0	13,257
BJH359	Plant-Soil Feedbacks	39,984	0	500	0	608	0	0	41,092
BJH360	Plant Soil Test Calibration	20,113	0	0	0	734	0	0	20,847
BJH361	Ecology of Plant-Microbe-Insect	72,221	0	500	0	608	0	0	73,329
BJH362	Potato Virus Y Complex	31,056	0	0	0	0	0	0	31,056
BJH363	Emerging Invasive Species	13,171	0	0	0	0	0	0	13,171
BJH372	Marker-Assisted Wheat Breeding	93,480	0	2,000	0	1,953	0	0	97,433
BJH373	Optimizing Irrigation on Apples	107,244	0	1,000	0	318	0	0	108,562
BJH374	Develop & Eval NW Fruit	17,052	0	0	0	0	0	0	17,052
BJH380	Yield Loss in Onions-Hafez	0	0	500	0	608	0	0	1,108
BJH383	Nutrnt Uptake Dairy Manur-Moore	39,058	0	500	0	638	0	0	40,196
BJH391	Anthropds Special Crops-Barbour	55,274	0	500	0	608	0	0	56,382
BJH392	Hessian Fly N ID-Bosque-Perez	65,335	0	500	0	608	0	0	66,443
BJH393	Oilseed & Mstrd Cultivars-Brown	51,320	0	500	0	608	0	0	52,428
BJH394	Potato Quality Imprvmt-Nolte	8,496	0	0	0	88	0	0	8,584
BJH395	Disease Cntrl Potato Stor-Olsen	22,804	0	500	0	608	0	0	23,912
BJH397	Mechanisms of Disease - Xiao	26,824	0	0	0	960	0	0	27,784
BJH401	Alfalfa Yld & Quality-Shewmaker	18,549	0	500	0	608	0	0	19,657
BJH407	Mgt of Soil Disease/Sugar Beets	18,901	0	500	0	639	0	0	20,040
BJH408	Black Soldier Fly in Idaho	34,967	0	750	0	888	0	0	36,605
BJH412	Dose-Responses/Shafii	0	0	0	0	439	0	0	439
BJH413	Foot Rot Fungi/Windes	47,844	0	500	0	608	0	0	48,952
BJH414	Controlling Potato Quality/Gupta	86,119	0	1,000	0	1,139	0	0	88,258
BJH416	New Potato Lines/Thornton	26,809	0	500	0	608	0	0	27,917
BJH417	Molecular Markers/Kuhl	75,029	0	1,000	0	1,138	0	0	77,167
BJH418	Native Plant Practices/Tripepi	28,526	0	500	0	608	0	0	29,634
BJH420	Potato Diseases in Idaho/Wharton	48,197	0	1,000	0	1,139	0	0	50,336
BJH423	Pollen Germination/Hong	47,183	0	0	0	960	0	0	48,143
BJH424	Manure Utilization Strtgies/Briones	51,033	0	1,000	0	1,139	0	0	53,172
BJH429	Cell Death in Yeast/Caplan	44,922	0	0	0	960	0	0	45,882
BJH446	Plant Mgmt of Idaho Crops/Karasev	65,311	0	500	0	835	0	0	66,646

Agricultural Research Operating Budget

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Detail of Budget Allocations - By Primary Expense Class

01-JUL-2011 through 30-JUN-2012

M002 Col of Agricultural & Life Sciences

02 Research

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
BJH447	Risk Evaluation/Knudsen	50,096	0	500	0	608	0	0	51,204
BJH448	Commercialization of Plants/Love	51,440	0	500	0	608	0	0	52,548
BJH449	Modeling of Podzolization/McDaniel	63,994	0	500	0	608	0	0	65,102
BJH450	Plant Disease Mgmt/Mohan	23,400	0	0	0	519	0	0	23,919
BJH451	Biopesticide Co-Products/Morra	64,463	0	500	0	608	0	0	65,571
BJH454	Weeds in Sugar Beets/Morishinta	32,604	0	500	0	608	0	0	33,712
BJR378	Biological Control in Pest Mngmt	57,659	0	0	0	0	0	0	57,659
BJR405	Plant Genetic Resource-Zemetra	75,075	0	0	0	761	0	0	75,836
BJR419	Vadose Zone Scales/Heinse	45,906	0	0	0	2,138	0	0	48,044
BJR433	Nature of Particulate Matter	54,071	0	800	0	584	0	0	55,455
BJR444	Breeding Common Bean/Singh	77,041	0	500	0	608	0	0	78,149
BJS150	Pesticide Application-Hyrnik	51,106	0	2,000	2,100	5,000	0	0	60,206
BJS203	Idaho Insect Survey-Johnson	33,755	0	1,100	840	2,745	0	0	38,440
BJS300	PSES Operations	192,740	0	7,000	16,100	34,950	0	0	250,790
BJS320	Grass Burning Alternatives	0	0	9,248	0	0	0	0	9,248
BJS350	Barley Enhancement-Windes	0	0	3,000	4,200	10,647	0	0	17,847
BJS380	Weed Herbarium-Prather	0	0	1,000	356	2,275	0	0	3,631
BJS395	Weed Entomology-Schwarzlaender	3,091	0	3,000	2,363	4,134	0	0	12,588
BJS500	Pending Hatch Projects	0	0	500	0	646	0	0	1,146
BJS994	Milling & Baking Quality-O'Brien	50,398	0	0	0	0	0	0	50,398
BKF345	FED Reg Mechanisms/Paszczynski	793	0	0	0	960	0	0	1,753
BKF357	FED Genetic Character E-Coli/Bohach	10,667	0	0	0	960	0	0	11,627
BKF365	Fed Novel Extraction	23,280	0	0	500	828	0	0	24,608
BKF369	Fed Dairy-Based Growth Media	2,629	0	0	1,328	0	0	0	3,957
BKF370	FedFunct'l Biopolymer Edible Film D	4,992	0	0	0	0	0	0	4,992
BKF406	FED E-Coli Vaccines/Minnich	13,751	0	0	0	960	0	0	14,711
BKF457	FED Water & Energy Processes/Moller	3,854	0	0	0	1,377	0	0	5,231
BKF459	FED Processing Starch Commod/Huber	30,715	0	0	1,245	82	0	0	32,042
BKH345	Reg Mechanisms/Paszczynski	7,162	0	0	0	960	0	0	8,122
BKH357	Genetic Character of E-Coli/Bohach	56,882	0	0	0	960	0	0	57,842
BKH365	Novel Extraction	41,214	0	0	0	1,128	0	200	42,542
BKH369	Dairy-Based Growth Media	65,977	0	0	0	1,328	0	0	67,305
BKH370	Funct'l Biopolymer Edible Film Dur.	19,969	0	0	0	0	0	0	19,969
BKH406	E-Coli Vaccines/Minnich	48,100	0	0	0	960	0	0	49,060
BKH457	Water & Energy Processes/Moller	73,235	0	0	0	628	0	650	74,513
BKH459	Dairy Management Systems/Chahine	67,089	0	300	0	1,028	0	0	68,417
BKS300	FS Operations	119,210	0	4,300	2,100	12,883	0	2,900	141,393
BKS400	Pending Hatch Projects	88,624	0	0	249	1,227	0	106	90,206
BLF334	Fed Impact Eval of Teaching	449	0	0	0	0	0	0	449
BLF366	Fed Feeding Practices	1,149	0	0	0	250	0	0	1,399
BLF404	Fed Prschl Children Divrs Lang-Tsao	0	0	0	0	1,550	0	0	1,550
BLF415	Fed Strength Training Program/Raidl	4,666	0	0	0	250	0	0	4,916

Agricultural Research Operating Budget

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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2011 through 30-JUN-2012

M002 Col of Agricultural & Life Sciences

02 Research

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
BLF430	Fed Metabolic Synd/Safail-Fabiano	6,045	0	0	1,000	0	0	0	7,045
BLF431	Perception of Latino Parents/Branen	2,575	0	0	0	500	0	0	3,075
BLF453	FED Adult Feeding Practices/Ramsay	714	0	0	1,000	0	0	0	1,714
BLH334	Impact Eval of Teaching	14,463	0	0	0	1,750	0	0	16,213
BLH366	Feeding Practices	11,614	0	0	0	1,500	0	0	13,114
BLH379	Mealtms Preschls Chld Care Ctr	0	0	0	0	1,750	0	0	1,750
BLH404	Prschl Children Divrs Lang-Tsao	0	0	0	0	200	0	0	200
BLH415	Strength Training Programs/Raidl	10,888	0	0	0	1,500	0	0	12,388
BLH430	Metabolic Synd/Safail-Fabiano	6,045	0	0	0	1,000	0	0	7,045
BLH431	Perception of Latino Parents/Branen	23,176	0	0	0	1,250	0	0	24,426
BLH453	Adult Feeding Practices/Ramsay	13,624	0	0	0	1,000	0	0	14,624
BLS300	FCS Operations	64,997	0	0	600	2,385	0	0	67,982
BLS301	FCS Preceptors	0	0	0	0	3,000	0	0	3,000
BLS400	Pending Hatch Projects	21,216	0	0	0	0	0	0	21,216
BNBA20	Aberdeen R & E Center	372,861	0	20,000	3,500	146,777	0	0	543,138
BNBC20	Caldwell R & E Center	23,026	0	1,000	500	30,982	0	0	55,508
BNBH20	NMCREEC	212,472	0	10,000	700	30,288	0	0	253,460
BNBK20	Kimberly R & E Center	168,647	0	25,172	3,000	79,162	0	0	275,981
BNBM20	PREEC	43,271	0	4,372	523	37,694	0	0	85,860
BNBP20	Parma R & E Center	48,381	0	0	0	0	0	0	48,381
BNBQ20	Hagerman Aquaculture	86,674	0	0	0	0	0	0	86,674
BPS100	International Programs	48,883	0	0	6,650	11,178	0	0	66,711
BRS001	District I Research	4,049	0	0	294	0	0	0	4,343
BSF432	Pest Control Agents/Hirnyck	1,563	0	0	300	882	0	0	2,745
BSH432	Pest Control Agents/Hirnyck	14,066	0	0	0	443	0	0	14,509
BSS001	District II Research	10,743	0	0	589	0	0	0	11,332
BTS001	District III Research	29,349	0	2,000	0	11,758	0	0	43,107
BUS001	District IV Research	7,372	0	0	1,146	0	0	0	8,518
	Total - Research	8,971,383	3,567,998	185,354	246,461	1,595,775	0	583,215	15,150,186
Total - Col of Agricultural & Life Scien		8,971,383	3,567,998	185,354	246,461	1,595,775	0	583,215	15,150,186
Total - Agricultural Research		8,971,383	3,567,998	185,354	246,461	1,595,775	0	583,215	15,150,186

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	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
BAC001	Coop Ext Administration	326,267	0	861	10,136	31,854	0	0	369,118
BAC002	Auditor	0	0	0	0	11,150	0	0	11,150
BAC003	Priority Issues	0	0	0	0	39,139	0	0	39,139
BAC004	Coop Extension Admin	0	0	0	6,575	4,425	0	0	11,000
BAC006	Development Operations	15,751	0	0	4,200	6,750	0	0	26,701
BAC007	Distance Educ Operations	0	0	0	0	26,640	0	0	26,640
BAC009	Dir of External Affairs-Ext	0	0	0	4,750	1,750	0	0	6,500
BAC010	Extension Computing Services	69,433	0	877	5,002	6,502	0	0	81,814
BAC016	CALS Fiscal	10,533	0	0	0	0	0	0	10,533
BAC050	Excess Property	0	0	0	0	2,550	0	0	2,550
BAC225	Dean Extension Administration	121,397	0	0	8,479	18,352	0	0	148,228
BAC226	Extension Ag Fiscal	187,903	0	0	3,141	10,611	0	0	201,655
BAC227	Extension Publications	0	0	0	0	21,073	0	0	21,073
BAC300	Penalty Mail/Telecommunications	0	0	0	0	200,000	0	0	200,000
BAC301	Administrative Service Charge	0	0	0	0	24,000	0	0	24,000
BAC302	Computer Services	0	0	0	0	10,050	0	0	10,050
BAC303	Unit Support	0	0	8,250	1,239	28,117	0	0	37,606
BAC304	Net Com/WATTS	0	0	0	0	4,250	0	0	4,250
BAC306	Sandpoint Video Conferencing	0	0	0	0	2,550	0	0	2,550
BAE001	Fed Coop Ext Administration	133,843	0	0	0	0	0	0	133,843
BAE225	Fed Dean Extension Administration	43,665	0	0	0	0	0	0	43,665
BBC002	Educational Communications	38,282	0	26,000	800	4,193	0	0	69,275
BBC003	Video Operations	0	0	0	1,000	2,026	0	0	3,026
BBC004	News	25,033	0	0	2,250	1,574	0	0	28,857
BBC005	Editing	64,147	0	0	450	1,744	0	0	66,341
BBC015	Educational Design	11,253	0	1,000	0	2,221	0	0	14,474
BBC101	Ext Webmaster	13,503	0	1,000	0	31	0	0	14,534
BCC009	Staff Benefits	0	2,411,803	0	0	0	0	0	2,411,803
BCC200	Project Holdbacks	0	0	0	6,575	3,255	0	0	9,830
BCC225	Liability/Property Insurance	0	0	0	0	30,767	0	0	30,767
BCE009	Fed Staff Benefits	0	503,454	0	0	593,983	0	0	1,097,437
BDC004	AERS Extension-Ag Econ	104,162	0	0	3,700	1,352	0	0	109,214
BDC005	Farm Management	123,158	0	0	0	122	0	0	123,280
BDC006	Ag Econ Ext/Marketing-Guenthner	15,087	0	0	0	0	0	0	15,087
BDC008	Rural Sociology-Higgins	27,972	0	0	2,250	2,250	0	0	32,472
BDC155	AERS Farm Mgmt-Gray	0	0	0	2,750	2,750	0	0	5,500
BDC265	AERS Farm Mgmt-Patterson	0	0	0	2,750	2,750	0	0	5,500
BDC275	AERS Farm Mgmt-Rimbey	0	0	0	2,250	2,250	0	0	4,500
BDC294	Extension Ag Econ-Painter	0	0	0	800	200	0	0	1,000
BDE004	Fed AERS Extension-Ag Econ	62,675	0	0	0	0	0	0	62,675
BDE005	Fed Farm Management	86,477	0	0	0	0	0	0	86,477
BDE006	Fed Ag Econ Ext/Marketing-Guenthner	15,087	0	0	0	0	0	0	15,087

Extension Service Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2011 through 30-JUN-2012

M002 Col of Agricultural & Life Sciences

03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
BDE008	Fed Rural Sociology-Higgins	27,972	0	0	0	0	0	0	27,972
BEC006	Distance Learning	21,916	0	0	0	0	0	0	21,916
BEE006	Fed Distance Learning	5,134	0	0	0	0	0	0	5,134
BFC003	Biological & Agr Engineering	30,156	0	0	378	446	0	0	30,980
BFC004	Water Management	27,140	0	0	1,708	1,462	0	0	30,310
BFC005	Waste Management	60,803	0	0	420	700	0	0	61,923
BFC007	Climate	13,924	0	400	1,050	854	0	0	16,228
BFC029	Farm Safety	24,884	0	33	616	3,371	0	0	28,904
BFE004	Fed Water Management	27,140	0	0	0	0	0	0	27,140
BFE029	Fed Farm Safety	24,884	0	0	0	0	0	0	24,884
BGC011	Ext-Animal Science	89,053	0	0	3,578	1,200	0	0	93,831
BGC012	Ext-Animal Science-S.E. Idaho	25,279	0	0	3,115	850	0	0	29,244
BGC013	Ext-Animal Science-Dairy	94,251	0	0	4,953	424	0	0	99,628
BGC016	Ext-Animal Science-Caldwell	23,344	0	0	0	0	0	0	23,344
BGC777	AVS Multi-state Activities	14,130	0	0	0	0	0	0	14,130
BGE012	Fed Ext-Animal Science-S.E. Idaho	25,279	0	0	0	0	0	0	25,279
BGE013	Fed Ext-Animal Science-Dairy	94,251	0	0	0	0	0	0	94,251
BGE016	Fed Ext-Animal Science-Caldwell	23,344	0	0	0	0	0	0	23,344
BIC020	PREEC Extension	51,251	0	0	0	0	0	0	51,251
BJC010	North ID Ext Entomology-Tripepi	33,130	0	0	1,295	350	0	0	34,775
BJC013	SE ID Ext Entomology	13,803	0	0	0	0	0	0	13,803
BJC014	N ID Ext Education/PAT-Bechinski	0	0	0	969	300	0	0	1,269
BJC015	N ID Biocontrol	12,746	0	0	700	1,955	0	0	15,401
BJC017	Ext Plant & Soil - Johnson	94,076	0	0	3,048	3,023	0	0	100,147
BJC020	Ext Plant Pathology-Oliver Neher	0	0	0	1,500	1,500	0	0	3,000
BJC021	Ext Entomology-Erik Wenninger	0	0	0	1,000	1,000	0	0	2,000
BJC024	SW ID IPM - Barbour	9,688	0	0	931	708	0	0	11,327
BJC028	Ext Plant & Soil Ext-Gallian	18,901	0	0	0	0	0	0	18,901
BJC029	SW ID Soils - Brown	25,141	0	500	939	268	0	0	26,848
BJC030	Sc ID Weeds - Morishita	30,358	0	0	1,023	582	0	0	31,963
BJC032	Ext Plant & Soil-Kok	12,780	0	0	0	0	0	0	12,780
BJC033	North Idaho Crop Management-Guy	3,536	0	0	0	0	0	0	3,536
BJC034	South Central Idaho Soils	19,479	0	0	1,400	2,474	0	0	23,353
BJC035	SW Idaho Forage - Shewmaker	32,737	0	700	795	552	0	0	34,784
BJC038	Ext Admin & Operations-Sandpoint	25,303	0	0	0	0	0	0	25,303
BJC039	SW Idaho Plant Path - Mohan	29,513	0	0	350	2,363	0	0	32,226
BJC040	Extension Potatoes	62,651	0	0	0	0	0	0	62,651
BJC042	Seed Potato - Nolte	38,353	0	0	0	1,919	0	0	40,272
BJC043	North Idaho Weeds - Prather	38,306	0	2,000	3,150	2,549	0	0	46,005
BJC044	North Idaho Soils-Mahler	15,891	0	0	746	0	0	0	16,637
BJC045	Plant Pathologist-Aberdeen	4,725	0	0	751	1,099	0	0	6,575
BJC046	Ext. Weeds/Potatoes - Hutchinson	8,338	0	0	405	1,052	0	0	9,795

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	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
BJC047	South Idaho Crop Mgmt - Windes	19,924	0	0	910	880	0	0	21,714
BJC050	Urban Horticulture	0	0	0	1,050	1,195	0	0	2,245
BJE013	Fed SE ID Ext Entomology	13,803	0	0	0	0	0	0	13,803
BJE017	Fed Ext Plant & Soil - Johnson	59,897	0	0	0	0	0	0	59,897
BJE024	Fed SW ID IPM - Barbour	9,688	0	0	0	0	0	0	9,688
BJE028	Fed Ext Plant and Soil	18,901	0	0	0	0	0	0	18,901
BJE029	Fed SW ID Soils - Brown	25,141	0	0	0	0	0	0	25,141
BJE030	Fed Sc ID Weeds - Morishita	30,349	0	0	0	0	0	0	30,349
BJE032	Fed Ext Plant & Soil-Kok	12,780	0	0	0	0	0	0	12,780
BJE033	Fed North Idaho Crop Management-Guy	3,536	0	0	0	0	0	0	3,536
BJE034	Fed South Central Idaho Soils	19,479	0	0	0	0	0	0	19,479
BJE035	Fed SW Idaho Forage - Shewmaker	32,737	0	0	0	0	0	0	32,737
BJE038	FedExt Admin & Operations-Sandpoint	25,303	0	0	0	0	0	0	25,303
BJE039	Fed SW Idaho Plant Path - Mohan	29,513	0	0	0	0	0	0	29,513
BJE040	Fed Extension Potatoes	7,689	0	0	0	0	0	0	7,689
BJE042	Fed Seed Potato - Nolte	38,353	0	0	0	0	0	0	38,353
BJE043	Fed North Idaho Weeds - Prather	38,306	0	0	0	0	0	0	38,306
BJE044	Fed North Idaho Soils-Mahler	15,891	0	0	0	0	0	0	15,891
BJE045	Fed Plant Pathologist-Aberdeen	4,725	0	0	0	0	0	0	4,725
BJE046	FedExt. Weeds/Potatoes - Hutchinson	8,338	0	0	0	0	0	0	8,338
BJE047	Fed South Idaho Crop Mgmt - Windes	19,924	0	0	0	0	0	0	19,924
BKC019	Food Science	19,559	0	0	3,193	1,532	0	0	24,284
BKC700	FS Food Processing	0	0	0	1,750	1,500	0	0	3,250
BKE019	Fed Food Science & Toxicology	14,409	0	0	0	0	0	0	14,409
BLC005	Family & Consumer Sci	121,692	0	0	2,100	2,469	0	0	126,261
BLC006	Food and Nutrition	62,217	0	0	2,100	2,000	0	0	66,317
BLC007	Consumer Economics	37,409	0	0	2,100	2,000	0	0	41,509
BLC008	Family Development	38,990	0	0	2,100	2,000	0	0	43,090
BLC009	Food Safety	25,564	0	0	2,100	2,000	0	0	29,664
BLE007	Fed Consumer Economics	37,409	0	0	0	0	0	0	37,409
BLE008	Fed Family Development	38,990	0	0	0	0	0	0	38,990
BLE009	Fed Food Safety	25,564	0	0	0	0	0	0	25,564
BMC002	Extension Range	27,522	0	1,000	1,190	675	0	0	30,387
BMC007	Ext-Forestry	41,459	0	170	1,826	1,891	0	0	45,346
BME002	Fed Extension Range/Forestry	68,980	0	0	0	0	0	0	68,980
BNC002	Parma Extension	29,028	0	0	0	0	0	0	29,028
BNC003	Caldwell R & E Center	31,701	0	1,000	0	11,215	0	0	43,916
BQC001	4-H Travel/Other	0	0	0	300	0	0	0	300
BQC005	State 4-H/Zender	0	0	0	300	200	0	0	500
BQC006	State 4-H/Nat. Leadership Dev.	132,935	0	0	0	9,520	0	0	142,455
BQC007	State 4-H/Nauman	0	0	0	3,650	2,256	0	0	5,906
BQC008	State 4-H/Toomey	0	0	0	600	600	0	0	1,200

Extension Service Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M002 Col of Agricultural & Life Sciences

03 Public Service

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
BQC010	State 4-H/Webb	0	0	0	2,000	1,500	0	0	3,500
BQC011	State 4-H/Ewers	0	0	0	2,750	1,500	0	0	4,250
BQC012	State 4-H	0	0	0	1,000	1,000	0	0	2,000
BQC013	State 4-H/Stark	0	0	0	2,750	1,500	0	0	4,250
BQC015	4 - H Urban Program	20,436	0	0	0	0	0	0	20,436
BQC016	4-H Rural Development Program	9,774	0	0	0	9,000	0	0	18,774
BQC227	4-H Publications	0	0	0	0	4,500	0	0	4,500
BQE006	Fed State 4-H/Nat. Leadership Dev.	51,534	0	0	0	0	0	0	51,534
BQE015	Fed 4 - H Urban Program	20,436	0	0	0	0	0	0	20,436
BQE016	Fed 4-H Rural Development Program	66,215	0	0	0	0	0	0	66,215
BRC001	County Ops Dist I	896,454	0	9,500	7,350	9,283	0	1,800	924,387
BRC002	Multi County Programs	0	0	0	0	664	0	0	664
BRC005	Youth Educ-Dist I	0	0	4,800	210	0	0	0	5,010
BRC010	District I 4-H Program	0	0	9,500	0	177	0	0	9,677
BRC777	Dist I Multi-State Activities	3,907	0	0	0	0	0	0	3,907
BRE001	Fed County Ops Dist I	38,463	0	0	0	0	0	0	38,463
BSC001	County Ops Dist II	1,630,842	0	0	8,206	16,881	0	0	1,655,929
BSC002	Ada County 4-H Program	0	0	5,000	0	0	0	0	5,000
BSC004	Canyon County 4-H Program	0	0	1,000	0	0	0	0	1,000
BSC020	Payette Cty. 4-H Program	0	0	912	0	0	0	0	912
BSC021	Owhyee Cty 4-H Program	0	0	0	0	3,000	0	0	3,000
BSC024	Wash. 4-H Coordinator	0	0	2,500	0	0	0	0	2,500
BSC026	Pesticide Impact-Hirnyck	46,887	0	0	287	0	0	1,000	48,174
BSC046	Gem Cnty 4-H Prgrm Coordinator	0	0	15,000	0	0	0	0	15,000
BSC777	District II Multi-State Activities	14,866	0	0	0	0	0	0	14,866
BSE001	Fed County Ops Dist II	49,350	0	0	0	0	0	0	49,350
BSE026	Fed Pesticide Impact-Hirnyck	15,630	0	0	0	0	0	0	15,630
BTC001	County Ops Dist III	68,760	0	2,000	7,056	51,575	0	0	129,391
BTC002	Aquaculture	19,606	0	0	1,049	968	0	3,000	24,623
BTC011	District III 4-H Program	0	0	1,000	0	8,000	0	0	9,000
BTC027	Dairy Extension Spec	0	0	1,000	350	929	0	0	2,279
BTE002	Fed Aquaculture	19,599	0	0	0	0	0	0	19,599
BUC001	County Ops Dist IV	1,210,311	0	6,000	6,309	48,056	0	0	1,270,676
BUC005	Youth Educ-Dist IV	0	0	16,028	700	2,240	0	0	18,968
BUC777	District IV Multi-State Activities	8,075	0	0	0	0	0	0	8,075
BUE001	Fed County Ops Dist IV	39,918	0	0	0	0	0	0	39,918
	Total - Public Service	8,147,979	2,915,257	118,031	169,203	1,334,938	0	5,800	12,691,208
	Total - Col of Agricultural & Life Scien	8,147,979	2,915,257	118,031	169,203	1,334,938	0	5,800	12,691,208
	Total - Extension Service	8,147,979	2,915,257	118,031	169,203	1,334,938	0	5,800	12,691,208

Agricultural Research Operating Budget

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 Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
BA	College of Agriculture	1,339,370	0	2,795	88,923	388,913	0	579,359	2,399,360
BB	CALS Educational Communications	146,158	0	9,500	2,000	6,140	0	0	163,798
BC	Special Allocations	0	3,567,998	12,382	23,019	443,157	0	0	4,046,556
BD	Agr Economics & Rural Sociology	769,037	0	9,417	13,417	33,637	0	0	825,508
BE	Agricultural & Extension Education	27,865	0	0	1,000	1,000	0	0	29,865
BE	Ag & Extension Distance Education	4,998	0	0	0	0	0	0	4,998
BE	Agricultural & Extension Education	128,606	0	2,213	1,115	1,174	0	0	133,108
BF	Biological & Agr Engineering	648,045	0	1,822	12,311	19,142	0	0	681,320
BG	Animal & Veterinary Science	775,410	0	22,011	14,600	127,594	0	0	939,615
BH	MMBB	65,911	0	0	0	0	0	0	65,911
BI	Palouse Rsrch Ext Education Ctr	262,444	0	12,150	1,800	63,906	0	0	340,300
BJ	Plant, Soil & Entomological Sciences	313,641	0	0	19,649	16,886	0	0	350,176
BJ	District III	6,300	0	0	1,158	0	0	0	7,458
BJ	Agr Economics & Rural Sociology	2,835	0	0	1,658	0	0	0	4,493
BJ	Plant, Soil & Entomological Sciences	1,047,963	0	8,022	14,628	21,761	0	0	1,092,374
BJ	District III	18,901	0	500	0	639	0	0	20,040
BJ	Agr Economics & Rural Sociology	34,967	0	750	0	888	0	0	36,605
BJ	Plant, Soil & Entomological Sciences	1,447,812	0	36,648	25,959	77,620	0	0	1,588,039
BK	Food Science	678,142	0	4,600	5,422	26,269	0	3,856	718,289
BL	Family & Consumer Sciences	181,621	0	0	2,600	17,885	0	0	202,106
BN	Branch Stations-Aberdeen	372,861	0	20,000	3,500	146,777	0	0	543,138
BN	Branch Stations-Caldwell	23,026	0	1,000	500	30,982	0	0	55,508
BN	N. Cummings Rsrch Ext Ed Ctr	212,472	0	10,000	700	30,288	0	0	253,460
BN	Branch Stations-Kimberly	168,647	0	25,172	3,000	79,162	0	0	275,981
BN	Palouse Rsrch Ext Education Ctr	43,271	0	4,372	523	37,694	0	0	85,860
BN	Branch Stations-Parma	48,381	0	0	0	0	0	0	48,381
BN	Branch Stations-Hagerman	86,674	0	0	0	0	0	0	86,674
BP	International Programs	48,883	0	0	6,650	11,178	0	0	66,711
BR	District I	4,049	0	0	294	0	0	0	4,343
BS	District II	26,372	0	0	889	1,325	0	0	28,586
BT	District III	29,349	0	2,000	0	11,758	0	0	43,107
BU	District IV	7,372	0	0	1,146	0	0	0	8,518
	Total - Agricultural Research	8,971,383	3,567,998	185,354	246,461	1,595,775	0	583,215	15,150,186

Extension Service Operating Budget

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 Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012
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Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
BA	College of Agriculture	908,792	0	9,988	43,522	449,763	0	0	1,412,065
BB	CALS Educational Communications	152,218	0	28,000	4,500	11,789	0	0	196,507
BC	Special Allocations	0	2,915,257	0	6,575	628,005	0	0	3,549,837
BD	Agr Economics & Rural Sociology	462,590	0	0	14,500	11,674	0	0	488,764
BE	Ag & Extension Distance Education	21,916	0	0	0	0	0	0	21,916
BE	Agricultural & Extension Education	5,134	0	0	0	0	0	0	5,134
BF	Biological & Agr Engineering	208,930	0	433	4,172	6,833	0	0	220,368
BG	Animal & Veterinary Science	388,930	0	0	11,646	2,474	0	0	403,050
BI	Palouse Rsrch Ext Education Ctr	51,251	0	0	0	0	0	0	51,251
BJ	Plant, Soil & Entomological Sciences	153,755	0	0	6,012	5,628	0	0	165,395
BJ	District III	0	0	0	2,500	2,500	0	0	5,000
BJ	Plant, Soil & Entomological Sciences	809,974	0	3,200	12,450	15,641	0	0	841,265
BK	Food Science	33,968	0	0	4,943	3,032	0	0	41,943
BL	Family & Consumer Sciences	387,834	0	0	10,500	10,469	0	0	408,803
BM	Extension Forestry	137,961	0	1,170	3,016	2,566	0	0	144,713
BN	Branch Stations-Parma	29,028	0	0	0	0	0	0	29,028
BN	Branch Stations-Caldwell	31,701	0	1,000	0	11,215	0	0	43,916
BQ	4-H Programs	301,330	0	0	13,350	31,576	0	0	346,256
BR	District I	938,824	0	23,800	7,560	10,124	0	1,800	982,108
BS	District II	1,757,574	0	24,412	8,493	19,881	0	1,000	1,811,360
BT	District III	68,760	0	2,000	7,056	51,575	0	0	129,391
BT	District II	19,606	0	1,000	1,049	8,968	0	3,000	33,623
BT	District III	0	0	1,000	350	929	0	0	2,279
BT	District II	19,599	0	0	0	0	0	0	19,599
BU	District IV	1,258,304	0	22,028	7,009	50,296	0	0	1,337,637
	Total - Extension Service	8,147,979	2,915,257	118,031	169,203	1,334,938	0	5,800	12,691,208

Extension Service Operating Budget

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 Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

<u>Dept</u> <u>Department Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
Total - Fund Types 00 - ZZ	17,119,362	6,483,255	303,385	415,665	2,930,713	0	589,015	27,841,395

Agricultural Research
Detail of FTE and Salary Allocation
July 1, 2011 - June 30, 2012

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>02 - Research</u>												
BAH224	0.91	111,328	1.00	56,410	0.00	0	1.00	31,200	0.00	0	2.91	198,937
BAH225	0.50	87,855	0.61	65,746	0.00	0	0.50	21,996	0.00	0	1.61	175,597
BAH226	0.00	418,861	2.08	143,085	0.00	0	4.43	140,778	0.00	12,089	6.51	714,814
BAH228	0.97	72,237	1.00	48,090	0.00	0	0.00	0	0.00	0	1.98	120,327
BAS006	0.00	0	0.25	15,751	0.00	0	0.00	0	0.00	0	0.25	15,751
BAS010	0.00	0	1.71	63,218	0.00	0	0.37	12,428	0.00	0	2.08	75,647
BAS016	0.00	0	0.00	0	0.00	0	0.23	10,119	0.00	0	0.23	10,119
BAS150	0.00	0	0.57	33,267	0.00	0	0.00	0	0.00	0	0.57	33,267
BBH223	0.00	0	0.00	0	0.00	0	1.00	38,282	0.00	0	1.00	38,282
BBH226	0.00	0	0.50	25,033	0.00	0	0.00	0	0.00	0	0.50	25,033
BBH227	0.00	0	0.00	0	0.00	0	1.00	40,082	0.00	0	1.00	40,082
BBS015	0.00	0	0.25	11,253	0.00	0	0.00	0	0.00	0	0.25	11,253
BBS101	0.00	0	0.00	0	0.00	0	0.70	31,508	0.00	0	0.70	31,508
BDD355	0.02	2,650	0.00	0	0.00	0	0.00	0	0.00	0	0.02	2,650
BDD377	0.07	4,415	0.00	0	0.00	0	0.00	0	0.00	0	0.07	4,415
BDD387	0.12	9,092	0.00	0	0.00	0	0.00	0	0.00	0	0.12	9,092
BDD400	0.03	2,103	0.00	0	0.00	0	0.00	0	0.00	0	0.03	2,103
BDF333	0.15	13,634	0.00	0	0.00	0	0.00	0	0.00	0	0.15	13,634
BDF347	0.17	14,764	0.00	0	0.00	0	0.00	0	0.00	0	0.17	14,764
BDF352	0.08	6,937	0.00	0	0.00	0	0.00	0	0.00	0	0.08	6,937
BDF381	0.17	12,155	0.00	0	0.00	0	0.00	0	0.00	0	0.17	12,155
BDF384	0.20	19,574	0.00	0	0.00	0	0.00	0	0.00	0	0.20	19,574
BDF385	0.23	18,921	0.00	0	0.00	0	0.00	0	0.00	0	0.23	18,921
BDF386	0.03	1,988	0.00	0	0.00	0	0.00	0	0.00	0	0.03	1,988
BDF388	0.03	2,303	0.00	0	0.00	0	0.00	0	0.00	0	0.03	2,303
BDF410	0.03	2,469	0.00	0	0.00	0	0.00	0	0.00	0	0.03	2,469
BDF455	0.04	4,107	0.00	0	0.00	0	0.00	0	0.00	0	0.04	4,107
BDH333	0.45	42,014	0.00	0	0.00	0	0.00	0	0.00	0	0.45	42,014
BDH347	0.33	27,419	0.00	0	0.00	0	0.00	0	0.00	0	0.33	27,419
BDH352	0.48	39,283	0.00	0	0.00	0	0.00	0	0.00	0	0.48	39,283
BDH381	0.58	41,852	0.00	0	0.00	0	0.00	0	0.00	0	0.58	41,852
BDH384	0.46	45,673	0.00	0	0.00	0	0.00	0	0.00	0	0.46	45,673
BDH385	0.53	44,150	0.00	0	0.00	0	0.00	0	0.00	0	0.53	44,150
BDH386	0.15	11,263	0.00	0	0.00	0	0.00	0	0.00	0	0.15	11,263
BDH388	0.27	20,729	0.00	0	0.00	0	0.00	0	0.00	0	0.27	20,729
BDH410	0.24	22,219	0.00	0	0.00	0	0.00	0	0.00	0	0.24	22,219
BDH455	0.38	36,961	0.00	0	0.00	0	0.00	0	0.00	0	0.38	36,961

Agricultural Research
Detail of FTE and Salary Allocation
July 1, 2011 - June 30, 2012

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>02 - Research</u>												
BDR355	0.40	50,453	0.00	0	0.00	0	0.00	0	0.00	0	0.40	50,453
BDR377	0.52	30,928	0.00	0	0.00	0	0.00	0	0.00	0	0.52	30,928
BDR387	0.38	27,277	0.00	0	0.00	0	0.00	0	0.00	0	0.38	27,277
BDR400	0.56	39,965	0.00	0	0.00	0	0.00	0	0.00	0	0.56	39,965
BDS200	0.32	26,390	0.50	19,500	0.00	0	0.00	0	0.00	0	0.82	45,890
BDS300	0.19	23,889	0.21	11,025	0.00	0	1.95	52,458	0.00	40,477	2.35	127,849
BEF367	0.09	6,508	0.00	0	0.00	0	0.00	0	0.00	0	0.09	6,508
BEF411	0.01	999	0.00	0	0.00	0	0.00	0	0.00	0	0.01	999
BEH367	0.16	10,855	0.00	0	0.00	0	0.00	0	0.00	0	0.16	10,855
BEH411	0.14	9,503	0.00	0	0.00	0	0.00	0	0.00	0	0.14	9,503
BES100	0.00	0	0.00	0	0.00	0	0.17	4,998	0.00	0	0.17	4,998
BES300	0.98	107,489	0.00	0	0.00	0	0.59	21,117	0.00	0	1.57	128,606
BFD402	0.02	1,357	0.00	0	0.00	0	0.00	0	0.00	0	0.02	1,357
BFF300	0.08	9,285	0.25	12,423	0.00	0	0.00	0	0.00	0	0.33	21,708
BFF348	0.06	4,548	0.00	0	0.00	0	0.00	0	0.00	0	0.06	4,548
BFF351	0.06	5,268	0.00	0	0.00	0	0.00	0	0.00	0	0.06	5,268
BFF368	0.05	3,991	0.00	0	0.00	0	0.00	0	0.00	0	0.05	3,991
BFF371	0.10	7,534	0.00	0	0.00	0	0.00	0	0.00	0	0.10	7,534
BFF399	0.07	6,945	0.07	3,411	0.00	0	0.00	0	0.00	0	0.14	10,356
BFF425	0.08	6,167	0.00	0	0.00	0	0.10	4,788	0.00	0	0.18	10,955
BFH300	0.25	27,855	0.38	18,634	0.00	0	0.00	0	0.00	0	0.63	46,489
BFH348	0.41	31,808	0.00	0	0.00	0	0.00	0	0.00	0	0.41	31,808
BFH351	0.44	36,873	0.00	0	0.00	0	0.50	22,693	0.00	0	0.94	59,566
BFH368	0.44	35,904	0.00	0	0.00	0	0.00	0	0.00	0	0.44	35,904
BFH371	0.30	22,601	0.00	0	0.00	0	0.00	0	0.00	0	0.30	22,601
BFH399	0.68	62,506	0.39	19,332	0.00	0	0.00	0	0.00	0	1.06	81,838
BFH425	0.47	34,948	0.00	0	0.00	0	0.40	19,153	0.00	0	0.87	54,101
BFR402	0.18	12,213	0.00	0	0.00	0	0.00	0	0.00	0	0.18	12,213
BFS300	0.99	118,757	0.00	0	0.00	0	0.30	9,120	0.00	26,485	1.29	154,363
BFS400	0.70	83,445	0.00	0	0.00	0	0.00	0	0.00	0	0.70	83,445
BGD317	0.11	6,595	0.00	0	0.00	0	0.09	3,228	0.00	0	0.20	9,823
BGD324	0.03	2,591	0.02	870	0.00	0	0.00	0	0.00	0	0.06	3,462
BGD398	0.12	7,669	0.00	0	0.00	0	0.00	0	0.00	0	0.12	7,669
BGD403	0.14	9,049	0.00	0	0.00	0	0.20	7,076	0.00	0	0.34	16,125
BGD426	0.05	3,335	0.00	0	0.00	0	0.00	0	0.00	0	0.05	3,335
BGD458	0.01	732	0.00	0	0.00	0	0.00	0	0.00	0	0.01	732
BGF315	0.02	1,049	0.00	0	0.00	0	0.00	0	0.00	0	0.02	1,049

Agricultural Research
Detail of FTE and Salary Allocation
July 1, 2011 - June 30, 2012

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>02 - Research</u>												
BGF364	0.01	1,127	0.00	0	0.00	0	0.00	0	0.00	0	0.01	1,127
BGF422	0.03	3,043	0.00	0	0.00	0	0.02	822	0.00	0	0.05	3,866
BGF456	0.01	1,243	0.00	0	0.00	0	0.00	0	0.00	0	0.01	1,243
BGH315	0.29	19,927	0.00	0	0.00	0	0.00	0	0.00	0	0.29	19,927
BGH364	0.28	21,412	0.00	0	0.00	0	0.00	0	0.00	0	0.28	21,412
BGH422	0.65	57,819	0.00	0	0.00	0	0.18	7,402	0.00	0	0.83	65,220
BGH456	0.28	23,621	0.00	0	0.00	0	0.00	0	0.00	0	0.28	23,621
BGR317	0.64	37,367	0.00	0	0.00	0	0.46	17,403	0.00	0	1.10	54,770
BGR324	0.65	49,234	0.48	17,340	0.00	0	0.00	0	0.00	0	1.13	66,574
BGR398	0.58	36,156	0.00	0	0.00	0	0.00	0	0.00	0	0.58	36,156
BGR403	0.61	38,578	0.00	0	0.00	0	0.30	10,614	0.00	0	0.91	49,192
BGR426	0.65	41,131	0.00	0	0.00	0	0.00	0	0.00	0	0.65	41,131
BGR458	0.19	13,907	0.00	0	0.00	0	0.00	0	0.00	0	0.19	13,907
BGS300	0.91	94,812	0.00	0	0.00	0	0.23	6,962	0.00	35,430	1.14	137,204
BGS301	0.00	0	0.49	21,429	0.00	0	1.14	39,041	0.00	0	1.63	60,470
BGS400	0.94	66,525	0.21	9,147	0.00	0	0.74	30,545	0.00	9,299	1.89	115,516
BGS852	0.47	21,879	0.00	0	0.00	0	0.00	0	0.00	0	0.47	21,879
BHS300	0.00	0	0.00	0	0.00	0	0.00	0	0.00	40,472	0.00	40,472
BHS400	0.00	0	0.50	25,438	0.00	0	0.00	0	0.00	0	0.50	25,438
BIS201	0.06	8,789	0.00	0	0.00	0	2.68	105,477	0.00	0	2.74	114,267
BIS225	0.00	0	0.00	0	0.00	0	0.90	31,056	0.00	0	0.90	31,056
BIS250	0.00	0	0.00	0	0.00	0	0.04	2,111	0.00	0	0.04	2,111
BIS300	0.00	0	0.52	22,609	0.00	0	1.04	23,512	0.00	0	1.56	46,121
BIS400	0.00	0	0.21	11,885	0.00	0	0.00	0	0.00	0	0.21	11,885
BIS500	0.00	0	0.21	11,885	0.00	0	0.54	14,562	0.00	0	0.75	26,447
BIS600	0.00	0	0.74	30,558	0.00	0	0.00	0	0.00	0	0.74	30,558
BJD378	0.24	15,295	0.00	0	0.00	0	0.02	1,108	0.00	0	0.26	16,403
BJD405	0.04	3,079	0.00	0	0.00	0	0.09	3,673	0.00	0	0.13	6,752
BJD419	0.09	5,101	0.00	0	0.00	0	0.00	0	0.00	0	0.09	5,101
BJD433	0.27	19,897	0.00	0	0.00	0	0.25	7,644	0.00	0	0.52	27,541
BJD444	0.12	11,006	0.00	0	0.00	0	0.00	0	0.00	0	0.12	11,006
BJF338	0.03	4,663	0.06	3,064	0.00	0	0.00	0	0.00	0	0.09	7,727
BJF340	0.23	23,281	0.00	0	0.00	0	0.00	0	0.00	0	0.23	23,281
BJF341	0.15	10,006	0.00	0	0.00	0	0.00	0	0.00	0	0.15	10,006
BJF342	0.08	8,192	0.00	0	0.00	0	0.01	300	0.00	0	0.09	8,492
BJF359	0.07	4,697	0.00	0	0.00	0	0.25	8,549	0.00	0	0.32	13,246
BJF360	0.05	3,549	0.00	0	0.00	0	0.00	0	0.00	0	0.05	3,549

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M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>02 - Research</u>												
BJF361	0.16	13,609	0.00	0	0.00	0	0.08	3,711	0.00	0	0.23	17,320
BJF362	0.15	10,352	0.00	0	0.00	0	0.00	0	0.00	0	0.15	10,352
BJF363	0.04	2,891	0.00	0	0.00	0	0.00	0	0.00	0	0.04	2,891
BJF372	0.08	5,152	0.00	0	0.00	0	1.07	35,524	0.00	0	1.16	40,676
BJF373	0.07	6,277	0.00	0	0.00	0	0.07	2,418	0.00	0	0.15	8,695
BJF374	0.08	5,684	0.00	0	0.00	0	0.00	0	0.00	0	0.08	5,684
BJF383	0.06	3,432	0.00	0	0.00	0	0.26	8,403	0.00	0	0.32	11,835
BJF391	0.07	4,521	0.00	0	0.00	0	0.12	4,862	0.00	0	0.20	9,383
BJF392	0.10	9,049	0.00	0	0.00	0	0.23	11,503	0.00	0	0.33	20,552
BJF393	0.24	19,989	0.00	0	0.00	0	0.15	7,589	0.00	0	0.38	27,579
BJF394	0.01	382	0.00	0	0.00	0	0.01	532	0.00	0	0.02	914
BJF395	0.02	1,400	0.00	0	0.00	0	0.14	5,537	0.00	0	0.16	6,937
BJF397	0.24	14,447	0.00	0	0.00	0	0.00	0	0.00	0	0.24	14,447
BJF401	0.04	2,530	0.00	0	0.00	0	0.02	742	0.00	0	0.06	3,272
BJF407	0.10	6,300	0.00	0	0.00	0	0.00	0	0.00	0	0.10	6,300
BJF408	0.04	2,835	0.00	0	0.00	0	0.00	0	0.00	0	0.04	2,835
BJF412	0.03	1,852	0.00	0	0.00	0	0.00	0	0.00	0	0.03	1,852
BJF413	0.02	1,565	0.00	0	0.00	0	0.08	3,209	0.00	0	0.10	4,775
BJF414	0.04	2,678	0.00	0	0.00	0	0.04	1,855	0.00	0	0.09	4,533
BJF416	0.01	968	0.00	0	0.00	0	0.25	8,424	0.00	0	0.26	9,392
BJF417	0.19	12,295	0.00	0	0.00	0	0.17	6,931	0.00	0	0.37	19,225
BJF418	0.02	1,491	0.00	0	0.00	0	0.25	9,805	0.00	0	0.27	11,295
BJF420	0.09	5,355	0.00	0	0.00	0	0.00	0	0.00	0	0.09	5,355
BJF423	0.05	3,163	0.00	0	0.00	0	0.25	8,133	0.00	0	0.30	11,295
BJF424	0.09	5,670	0.00	0	0.00	0	0.00	0	0.00	0	0.09	5,670
BJF429	0.10	6,414	0.00	0	0.00	0	0.00	0	0.00	0	0.10	6,414
BJF446	0.07	5,361	0.07	3,011	0.00	0	0.00	0	0.00	0	0.15	8,372
BJF447	0.20	14,544	0.00	0	0.00	0	0.00	0	0.00	0	0.20	14,544
BJF448	0.03	2,707	0.00	0	0.00	0	0.00	0	0.00	0	0.03	2,707
BJF449	0.09	6,932	0.12	5,156	0.00	0	0.00	0	0.00	0	0.21	12,088
BJF450	0.02	1,897	0.00	0	0.00	0	0.00	0	0.00	0	0.02	1,897
BJF451	0.22	19,274	0.36	19,502	0.00	0	0.00	0	0.00	0	0.58	38,776
BJF454	0.01	1,012	0.00	0	0.00	0	0.06	1,912	0.00	0	0.07	2,924
BJH338	0.39	61,161	0.44	21,251	0.00	0	0.00	0	0.00	0	0.82	82,413
BJH340	0.68	69,844	0.00	0	0.00	0	0.00	0	0.00	0	0.68	69,844
BJH341	0.60	40,023	0.00	0	0.00	0	0.00	0	0.00	0	0.60	40,023
BJH342	0.12	12,288	0.00	0	0.00	0	0.01	300	0.00	0	0.13	12,588

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Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>02 - Research</u>												
BJH359	0.49	31,435	0.00	0	0.00	0	0.25	8,549	0.00	0	0.74	39,984
BJH360	0.27	20,113	0.00	0	0.00	0	0.00	0	0.00	0	0.27	20,113
BJH361	0.62	54,435	0.00	0	0.00	0	0.38	17,786	0.00	0	1.00	72,221
BJH362	0.45	31,056	0.00	0	0.00	0	0.00	0	0.00	0	0.45	31,056
BJH363	0.16	13,171	0.00	0	0.00	0	0.00	0	0.00	0	0.16	13,171
BJH372	0.72	46,366	0.00	0	0.00	0	1.43	47,114	0.00	0	2.15	93,480
BJH373	0.93	77,422	0.00	0	0.00	0	0.93	29,822	0.00	0	1.85	107,244
BJH374	0.23	17,052	0.00	0	0.00	0	0.00	0	0.00	0	0.23	17,052
BJH383	0.31	19,448	0.00	0	0.00	0	0.61	19,610	0.00	0	0.93	39,058
BJH391	0.63	40,688	0.00	0	0.00	0	0.38	14,586	0.00	0	1.00	55,274
BJH392	0.58	51,276	0.00	0	0.00	0	0.28	14,060	0.00	0	0.85	65,335
BJH393	0.39	33,305	0.00	0	0.00	0	0.35	18,016	0.00	0	0.75	51,320
BJH394	0.10	7,254	0.00	0	0.00	0	0.04	1,242	0.00	0	0.13	8,496
BJH395	0.24	17,263	0.00	0	0.00	0	0.14	5,541	0.00	0	0.38	22,804
BJH397	0.44	26,824	0.00	0	0.00	0	0.00	0	0.00	0	0.44	26,824
BJH401	0.21	14,334	0.00	0	0.00	0	0.11	4,215	0.00	0	0.32	18,549
BJH407	0.30	18,901	0.00	0	0.00	0	0.00	0	0.00	0	0.30	18,901
BJH408	0.56	34,967	0.00	0	0.00	0	0.00	0	0.00	0	0.56	34,967
BJH413	0.42	29,744	0.00	0	0.00	0	0.42	18,100	0.00	0	0.84	47,844
BJH414	0.81	50,875	0.00	0	0.00	0	0.85	35,244	0.00	0	1.65	86,119
BJH416	0.19	18,385	0.00	0	0.00	0	0.25	8,424	0.00	0	0.44	26,809
BJH417	0.66	42,356	0.00	0	0.00	0	0.82	32,673	0.00	0	1.49	75,029
BJH418	0.16	13,418	0.00	0	0.00	0	0.40	15,109	0.00	0	0.56	28,526
BJH420	0.77	48,197	0.00	0	0.00	0	0.00	0	0.00	0	0.77	48,197
BJH423	0.56	39,050	0.00	0	0.00	0	0.25	8,133	0.00	0	0.81	47,183
BJH424	0.81	51,033	0.00	0	0.00	0	0.00	0	0.00	0	0.81	51,033
BJH429	0.71	44,922	0.00	0	0.00	0	0.00	0	0.00	0	0.71	44,922
BJH446	0.67	48,249	0.42	17,061	0.00	0	0.00	0	0.00	0	1.09	65,311
BJH447	0.70	50,096	0.00	0	0.00	0	0.00	0	0.00	0	0.70	50,096
BJH448	0.62	51,440	0.00	0	0.00	0	0.00	0	0.00	0	0.62	51,440
BJH449	0.59	48,526	0.38	15,467	0.00	0	0.00	0	0.00	0	0.97	63,994
BJH450	0.28	23,400	0.00	0	0.00	0	0.00	0	0.00	0	0.28	23,400
BJH451	0.51	44,961	0.36	19,502	0.00	0	0.00	0	0.00	0	0.88	64,463
BJH454	0.22	19,218	0.00	0	0.00	0	0.44	13,386	0.00	0	0.66	32,604
BJR378	0.56	35,689	0.00	0	0.00	0	0.48	21,970	0.00	0	1.04	57,659
BJR405	0.69	58,507	0.00	0	0.00	0	0.41	16,568	0.00	0	1.10	75,075
BJR419	0.77	45,906	0.00	0	0.00	0	0.00	0	0.00	0	0.77	45,906

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	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>02 - Research</u>												
BJR433	0.63	46,427	0.00	0	0.00	0	0.25	7,644	0.00	0	0.88	54,071
BJR444	0.88	77,041	0.00	0	0.00	0	0.00	0	0.00	0	0.88	77,041
BJS150	0.00	0	1.00	51,106	0.00	0	0.00	0	0.00	0	1.00	51,106
BJS203	0.00	0	0.73	33,755	0.00	0	0.00	0	0.00	0	0.73	33,755
BJS300	0.57	67,626	0.00	0	0.00	0	0.75	27,530	0.00	92,493	1.32	187,650
BJS395	0.00	0	0.00	0	0.00	0	0.09	3,091	0.00	0	0.09	3,091
BJS994	0.00	0	1.00	50,398	0.00	0	0.00	0	0.00	0	1.00	50,398
BKF345	0.01	793	0.00	0	0.00	0	0.00	0	0.00	0	0.01	793
BKF357	0.02	4,471	0.00	0	0.00	0	0.12	6,196	0.00	0	0.15	10,667
BKF365	0.13	8,903	0.00	0	0.00	0	0.41	14,377	0.00	0	0.54	23,280
BKF369	0.03	2,629	0.00	0	0.00	0	0.00	0	0.00	0	0.03	2,629
BKF370	0.08	4,992	0.00	0	0.00	0	0.00	0	0.00	0	0.08	4,992
BKF406	0.02	2,987	0.00	0	0.00	0	0.25	10,764	0.00	0	0.27	13,751
BKF457	0.04	3,854	0.00	0	0.00	0	0.00	0	0.00	0	0.04	3,854
BKF459	0.11	11,147	0.00	0	0.00	0	0.50	19,568	0.00	0	0.61	30,715
BKH345	0.09	7,162	0.00	0	0.00	0	0.00	0	0.00	0	0.09	7,162
BKH357	0.20	38,294	0.00	0	0.00	0	0.38	18,587	0.00	0	0.58	56,882
BKH365	0.57	37,964	0.00	0	0.00	0	0.09	3,251	0.00	0	0.66	41,214
BKH369	0.62	49,950	0.00	0	0.00	0	0.50	16,026	0.00	0	1.12	65,977
BKH370	0.31	19,969	0.00	0	0.00	0	0.00	0	0.00	0	0.31	19,969
BKH406	0.25	37,336	0.00	0	0.00	0	0.25	10,764	0.00	0	0.50	48,100
BKH457	0.69	73,235	0.00	0	0.00	0	0.00	0	0.00	0	0.69	73,235
BKH459	0.49	47,521	0.00	0	0.00	0	0.50	19,568	0.00	0	0.99	67,089
BKS300	1.06	92,511	0.00	0	0.00	0	0.51	15,034	0.00	11,664	1.57	119,210
BKS400	0.82	88,624	0.00	0	0.00	0	0.00	0	0.00	0	0.82	88,624
BLF334	0.01	449	0.00	0	0.00	0	0.00	0	0.00	0	0.01	449
BLF366	0.02	1,149	0.00	0	0.00	0	0.00	0	0.00	0	0.02	1,149
BLF415	0.06	4,666	0.00	0	0.00	0	0.00	0	0.00	0	0.06	4,666
BLF430	0.09	6,045	0.00	0	0.00	0	0.00	0	0.00	0	0.09	6,045
BLF431	0.04	2,575	0.00	0	0.00	0	0.00	0	0.00	0	0.04	2,575
BLF453	0.01	714	0.00	0	0.00	0	0.00	0	0.00	0	0.01	714
BLH334	0.22	14,463	0.00	0	0.00	0	0.00	0	0.00	0	0.22	14,463
BLH366	0.18	11,614	0.00	0	0.00	0	0.00	0	0.00	0	0.18	11,614
BLH415	0.14	10,888	0.00	0	0.00	0	0.00	0	0.00	0	0.14	10,888
BLH430	0.09	6,045	0.00	0	0.00	0	0.00	0	0.00	0	0.09	6,045
BLH431	0.33	23,176	0.00	0	0.00	0	0.00	0	0.00	0	0.33	23,176
BLH453	0.19	13,624	0.00	0	0.00	0	0.00	0	0.00	0	0.19	13,624

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	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>02 - Research</u>												
BLS300	0.59	44,840	0.00	0	0.00	0	0.29	8,492	0.00	11,664	0.88	64,997
BLS400	0.42	21,216	0.00	0	0.00	0	0.00	0	0.00	0	0.42	21,216
BNBA20	0.00	0	0.00	0	0.00	0	12.50	372,861	0.00	0	12.50	372,861
BNBC20	0.00	0	0.00	0	0.00	0	1.00	23,026	0.00	0	1.00	23,026
BNBH20	1.00	102,814	1.00	48,006	0.00	0	2.00	61,651	0.00	0	4.00	212,472
BNBK20	0.05	4,327	1.00	42,495	0.00	0	5.00	121,826	0.00	0	6.05	168,647
BNBM20	0.21	33,734	0.00	0	0.00	0	0.50	9,537	0.00	0	0.71	43,271
BNBP20	0.50	48,381	0.00	0	0.00	0	0.00	0	0.00	0	0.50	48,381
BNBQ20	1.00	86,674	0.00	0	0.00	0	0.00	0	0.00	0	1.00	86,674
BPS100	0.00	0	0.79	48,883	0.00	0	0.00	0	0.00	0	0.79	48,883
BR001	0.05	4,049	0.00	0	0.00	0	0.00	0	0.00	0	0.05	4,049
BSF432	0.02	1,563	0.00	0	0.00	0	0.00	0	0.00	0	0.02	1,563
BSH432	0.18	14,066	0.00	0	0.00	0	0.00	0	0.00	0	0.18	14,066
BSS001	0.10	10,743	0.00	0	0.00	0	0.00	0	0.00	0	0.10	10,743
BTS001	0.00	0	0.00	0	0.00	0	1.00	29,349	0.00	0	1.00	29,349
BUS001	0.09	7,372	0.00	0	0.00	0	0.00	0	0.00	0	0.09	7,372
02:	61.98	5,562,826	20.89	1,075,995	0.00	0	61.78	2,052,484	0.00	280,076	144.67	8,971,380
M002:	61.98	5,562,826	20.89	1,075,995	0.00	0	61.78	2,052,484	0.00	280,076	144.67	8,971,380
D1:	61.98	5,562,826	20.89	1,075,995	0.00	0	61.78	2,052,484	0.00	280,076	144.67	8,971,380

Agricultural Research
 Summary by Department
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
051	2.39	690,281	7.22	425,566	0.00	0	6.53	216,522	0.00	12,089	16.14	1,344,459
052	0.00	0	0.75	36,286	0.00	0	2.70	109,872	0.00	0	3.45	146,157
054	8.20	683,378	0.71	30,525	0.00	0	1.95	52,458	0.00	40,477	10.87	806,838
055	1.39	135,354	0.00	0	0.00	0	0.59	21,117	0.00	0	1.97	156,471
055A	0.00	0	0.00	0	0.00	0	0.17	4,998	0.00	0	0.17	4,998
056	5.39	512,006	1.08	53,800	0.00	0	1.30	55,754	0.00	26,485	7.77	648,045
057	7.68	558,800	1.20	48,786	0.00	0	3.36	123,094	0.00	44,729	12.24	775,410
058	0.00	0	0.50	25,438	0.00	0	0.00	0	0.00	40,472	0.50	65,911
059	0.27	42,524	1.69	76,936	0.00	0	5.71	186,255	0.00	0	7.66	305,715
061	25.32	1,941,485	4.95	239,273	0.00	0	14.18	531,075	0.00	92,493	44.45	2,804,326
062	5.55	532,343	0.00	0	0.00	0	3.51	134,135	0.00	11,664	9.06	678,142
063	2.40	161,465	0.00	0	0.00	0	0.29	8,492	0.00	11,664	2.69	181,621
067A	0.00	0	0.00	0	0.00	0	12.50	372,861	0.00	0	12.50	372,861
067C	0.00	0	0.00	0	0.00	0	1.00	23,026	0.00	0	1.00	23,026
067H	1.00	102,814	1.00	48,006	0.00	0	2.00	61,651	0.00	0	4.00	212,472
067K	0.05	4,327	1.00	42,495	0.00	0	5.00	121,826	0.00	0	6.05	168,647
067P	0.50	48,381	0.00	0	0.00	0	0.00	0	0.00	0	0.50	48,381
067Q	1.00	86,674	0.00	0	0.00	0	0.00	0	0.00	0	1.00	86,674
068	0.00	0	0.79	48,883	0.00	0	0.00	0	0.00	0	0.79	48,883
071	0.05	4,049	0.00	0	0.00	0	0.00	0	0.00	0	0.05	4,049
072	0.30	26,372	0.00	0	0.00	0	0.00	0	0.00	0	0.30	26,372
073	0.40	25,201	0.00	0	0.00	0	1.00	29,349	0.00	0	1.40	54,550
074	0.09	7,372	0.00	0	0.00	0	0.00	0	0.00	0	0.09	7,372
D1	61.98	5,562,826	20.89	1,075,995	0.00	0	61.78	2,052,484	0.00	280,076	144.65	8,971,380
Total	61.98	5,562,826	20.89	1,075,995	0.00	0	61.78	2,052,484	0.00	280,076	144.65	8,971,380

Extension Service
Detail of FTE and Salary Allocation
July 1, 2011 - June 30, 2012

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>03 - Public Service</u>												
BAC001	1.06	133,843	0.00	0	0.00	0	0.00	192,424	0.00	0	1.06	326,267
BAC006	0.00	0	0.25	15,751	0.00	0	0.00	0	0.00	0	0.25	15,751
BAC010	0.00	0	1.29	48,353	0.00	0	0.63	21,080	0.00	0	1.92	69,433
BAC016	0.00	0	0.00	0	0.00	0	0.24	10,533	0.00	0	0.24	10,533
BAC225	0.25	43,700	0.60	55,702	0.00	0	0.50	21,996	0.00	0	1.35	121,397
BAC226	0.00	205	1.42	94,431	0.00	0	3.07	92,691	0.00	0	4.49	187,327
BAE001	1.06	133,843	0.00	0	0.00	0	0.00	0	0.00	0	1.06	133,843
BAE225	0.25	43,665	0.00	0	0.00	0	0.00	0	0.00	0	0.25	43,665
BBC002	0.00	0	0.00	0	0.00	0	1.00	38,282	0.00	0	1.00	38,282
BBC004	0.00	0	0.50	25,033	0.00	0	0.00	0	0.00	0	0.50	25,033
BBC005	0.00	0	0.00	0	0.00	0	1.50	64,147	0.00	0	1.50	64,147
BBC015	0.00	0	0.25	11,253	0.00	0	0.00	0	0.00	0	0.25	11,253
BBC101	0.00	0	0.00	0	0.00	0	0.30	13,503	0.00	0	0.30	13,503
BCC400	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BDC004	0.74	62,688	0.79	41,474	0.00	0	0.00	0	0.00	0	1.53	104,162
BDC005	1.54	123,158	0.00	0	0.00	0	0.00	0	0.00	0	1.54	123,158
BDC006	0.17	15,087	0.00	0	0.00	0	0.00	0	0.00	0	0.17	15,087
BDC008	0.38	27,972	0.00	0	0.00	0	0.00	0	0.00	0	0.38	27,972
BDE004	0.74	62,675	0.00	0	0.00	0	0.00	0	0.00	0	0.74	62,675
BDE005	1.04	86,477	0.00	0	0.00	0	0.00	0	0.00	0	1.04	86,477
BDE006	0.17	15,087	0.00	0	0.00	0	0.00	0	0.00	0	0.17	15,087
BDE008	0.38	27,972	0.00	0	0.00	0	0.00	0	0.00	0	0.38	27,972
BEC006	0.05	5,146	0.00	0	0.00	0	0.57	16,771	0.00	0	0.61	21,916
BEE006	0.05	5,134	0.00	0	0.00	0	0.00	0	0.00	0	0.05	5,134
BFC003	0.25	30,156	0.00	0	0.00	0	0.00	0	0.00	0	0.25	30,156
BFC004	0.40	27,140	0.00	0	0.00	0	0.00	0	0.00	0	0.40	27,140
BFC005	0.80	60,803	0.00	0	0.00	0	0.00	0	0.00	0	0.80	60,803
BFC007	0.18	13,924	0.00	0	0.00	0	0.00	0	0.00	0	0.18	13,924
BFC029	0.33	24,884	0.00	0	0.00	0	0.00	0	0.00	0	0.33	24,884
BFE004	0.40	27,140	0.00	0	0.00	0	0.00	0	0.00	0	0.40	27,140
BFE029	0.33	24,884	0.00	0	0.00	0	0.00	0	0.00	0	0.33	24,884
BGC011	0.82	85,532	0.00	0	0.00	0	0.14	3,520	0.00	0	0.95	89,053
BGC012	0.32	25,279	0.00	0	0.00	0	0.00	0	0.00	0	0.32	25,279
BGC013	1.25	94,251	0.00	0	0.00	0	0.00	0	0.00	0	1.25	94,251
BGC016	0.34	23,344	0.00	0	0.00	0	0.00	0	0.00	0	0.34	23,344
BGC777	0.18	14,130	0.00	0	0.00	0	0.00	0	0.00	0	0.18	14,130
BGE012	0.32	25,279	0.00	0	0.00	0	0.00	0	0.00	0	0.32	25,279

Extension Service
Detail of FTE and Salary Allocation
July 1, 2011 - June 30, 2012

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>03 - Public Service</u>												
BGE013	1.25	94,251	0.00	0	0.00	0	0.00	0	0.00	0	1.25	94,251
BGE016	0.34	23,344	0.00	0	0.00	0	0.00	0	0.00	0	0.34	23,344
BIC020	0.00	0	0.65	27,664	0.00	0	1.01	23,586	0.00	0	1.66	51,251
BJC010	0.40	33,130	0.00	0	0.00	0	0.00	0	0.00	0	0.40	33,130
BJC013	0.20	13,803	0.00	0	0.00	0	0.00	0	0.00	0	0.20	13,803
BJC015	0.20	12,746	0.00	0	0.00	0	0.00	0	0.00	0	0.20	12,746
BJC017	0.80	68,573	0.14	6,325	0.00	0	0.52	19,178	0.00	0	1.45	94,076
BJC024	0.15	9,688	0.00	0	0.00	0	0.00	0	0.00	0	0.15	9,688
BJC028	0.30	18,901	0.00	0	0.00	0	0.00	0	0.00	0	0.30	18,901
BJC029	0.34	25,141	0.00	0	0.00	0	0.00	0	0.00	0	0.34	25,141
BJC030	0.35	30,358	0.00	0	0.00	0	0.00	0	0.00	0	0.35	30,358
BJC032	0.00	12,780	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,780
BJC033	0.00	0	0.00	0	0.00	0	0.10	3,536	0.00	0	0.10	3,536
BJC034	0.32	19,479	0.00	0	0.00	0	0.00	0	0.00	0	0.32	19,479
BJC035	0.38	25,295	0.00	0	0.00	0	0.19	7,441	0.00	0	0.56	32,737
BJC038	0.34	25,303	0.00	0	0.00	0	0.00	0	0.00	0	0.34	25,303
BJC039	0.35	29,513	0.00	0	0.00	0	0.00	0	0.00	0	0.35	29,513
BJC040	0.74	53,118	0.00	0	0.00	0	0.25	9,533	0.00	0	0.99	62,651
BJC042	0.45	34,361	0.00	0	0.00	0	0.11	3,992	0.00	0	0.56	38,353
BJC043	0.40	32,124	0.00	0	0.00	0	0.18	6,182	0.00	0	0.58	38,306
BJC044	0.10	10,240	0.00	0	0.00	0	0.12	5,651	0.00	0	0.22	15,891
BJC045	0.07	4,725	0.00	0	0.00	0	0.00	0	0.00	0	0.07	4,725
BJC046	0.12	8,338	0.00	0	0.00	0	0.00	0	0.00	0	0.12	8,338
BJC047	0.28	19,924	0.00	0	0.00	0	0.00	0	0.00	0	0.28	19,924
BJE013	0.20	13,803	0.00	0	0.00	0	0.00	0	0.00	0	0.20	13,803
BJE017	0.60	53,572	0.14	6,325	0.00	0	0.00	0	0.00	0	0.74	59,897
BJE024	0.15	9,688	0.00	0	0.00	0	0.00	0	0.00	0	0.15	9,688
BJE028	0.30	18,901	0.00	0	0.00	0	0.00	0	0.00	0	0.30	18,901
BJE029	0.34	25,141	0.00	0	0.00	0	0.00	0	0.00	0	0.34	25,141
BJE030	0.35	30,349	0.00	0	0.00	0	0.00	0	0.00	0	0.35	30,349
BJE032	0.00	12,780	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,780
BJE033	0.00	0	0.00	0	0.00	0	0.10	3,536	0.00	0	0.10	3,536
BJE034	0.32	19,479	0.00	0	0.00	0	0.00	0	0.00	0	0.32	19,479
BJE035	0.38	25,295	0.00	0	0.00	0	0.19	7,441	0.00	0	0.56	32,737
BJE038	0.34	25,303	0.00	0	0.00	0	0.00	0	0.00	0	0.34	25,303
BJE039	0.35	29,513	0.00	0	0.00	0	0.00	0	0.00	0	0.35	29,513
BJE040	0.00	0	0.00	0	0.00	0	0.20	7,689	0.00	0	0.20	7,689

Extension Service
Detail of FTE and Salary Allocation
July 1, 2011 - June 30, 2012

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>03 - Public Service</u>												
BJE042	0.45	34,361	0.00	0	0.00	0	0.11	3,992	0.00	0	0.56	38,353
BJE043	0.40	32,124	0.00	0	0.00	0	0.18	6,182	0.00	0	0.58	38,306
BJE044	0.10	10,240	0.00	0	0.00	0	0.12	5,651	0.00	0	0.22	15,891
BJE045	0.07	4,725	0.00	0	0.00	0	0.00	0	0.00	0	0.07	4,725
BJE046	0.12	8,338	0.00	0	0.00	0	0.00	0	0.00	0	0.12	8,338
BJE047	0.28	19,924	0.00	0	0.00	0	0.00	0	0.00	0	0.28	19,924
BKC019	0.17	14,409	0.00	0	0.00	0	0.18	5,151	0.00	0	0.35	19,559
BKE019	0.17	14,409	0.00	0	0.00	0	0.00	0	0.00	0	0.17	14,409
BLC005	1.12	87,243	0.00	0	0.00	0	1.26	34,449	0.00	0	2.38	121,692
BLC006	0.80	62,217	0.00	0	0.00	0	0.00	0	0.00	0	0.80	62,217
BLC007	0.50	37,409	0.00	0	0.00	0	0.00	0	0.00	0	0.50	37,409
BLC008	0.50	38,990	0.00	0	0.00	0	0.00	0	0.00	0	0.50	38,990
BLC009	0.39	25,564	0.00	0	0.00	0	0.00	0	0.00	0	0.39	25,564
BLE007	0.50	37,409	0.00	0	0.00	0	0.00	0	0.00	0	0.50	37,409
BLE008	0.50	38,990	0.00	0	0.00	0	0.00	0	0.00	0	0.50	38,990
BLE009	0.39	25,564	0.00	0	0.00	0	0.00	0	0.00	0	0.39	25,564
BMC002	0.38	27,522	0.00	0	0.00	0	0.00	0	0.00	0	0.38	27,522
BMC007	0.49	41,459	0.00	0	0.00	0	0.00	0	0.00	0	0.49	41,459
BME002	0.87	68,980	0.00	0	0.00	0	0.00	0	0.00	0	0.87	68,980
BNC002	0.30	29,028	0.00	0	0.00	0	0.00	0	0.00	0	0.30	29,028
BNC003	0.00	0	0.00	0	0.00	0	0.94	31,701	0.00	0	0.94	31,701
BQC006	1.15	79,146	0.75	28,829	0.00	0	1.00	24,960	0.00	0	2.90	132,935
BQC015	0.25	20,436	0.00	0	0.00	0	0.00	0	0.00	0	0.25	20,436
BQC016	0.10	9,774	0.00	0	0.00	0	0.00	0	0.00	0	0.10	9,774
BQE006	0.65	51,534	0.00	0	0.00	0	0.00	0	0.00	0	0.65	51,534
BQE015	0.25	20,436	0.00	0	0.00	0	0.00	0	0.00	0	0.25	20,436
BQE016	0.60	37,386	0.75	28,829	0.00	0	0.00	0	0.00	0	1.35	66,215
BRC001	16.49	859,180	0.00	0	0.00	0	1.00	37,274	0.00	0	17.49	896,454
BRC777	0.09	3,907	0.00	0	0.00	0	0.00	0	0.00	0	0.09	3,907
BRE001	0.47	38,463	0.00	0	0.00	0	0.00	0	0.00	0	0.47	38,463
BSC001	28.51	1,568,564	0.00	0	0.00	0	2.00	61,464	0.00	0	30.51	1,630,028
BSC026	0.60	46,887	0.00	0	0.00	0	0.00	0	0.00	0	0.60	46,887
BSC777	0.17	14,866	0.00	0	0.00	0	0.00	0	0.00	0	0.17	14,866
BSE001	0.48	49,349	0.00	0	0.00	0	0.00	0	0.00	0	0.48	49,349
BSE026	0.20	15,629	0.00	0	0.00	0	0.00	0	0.00	0	0.20	15,629
BTC001	0.02	1,972	0.00	0	0.00	0	2.00	66,789	0.00	0	2.02	68,760
BTC002	0.28	19,606	0.00	0	0.00	0	0.00	0	0.00	0	0.28	19,606

Extension Service
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>03 - Public Service</u>												
BTE002	0.28	19,599	0.00	0	0.00	0	0.00	0	0.00	0	0.28	19,599
BUC001	19.99	1,163,956	0.00	0	0.00	0	1.50	47,746	0.00	0	21.49	1,211,703
BUC777	0.12	8,075	0.00	0	0.00	0	0.00	0	0.00	0	0.12	8,075
BUE001	0.48	39,918	0.00	0	0.00	0	0.00	0	0.00	0	0.48	39,918
03:	104.68	6,859,937	7.52	389,968	0.00	0	21.20	898,075	0.00	0	133.38	8,147,980
M002:	104.68	6,859,937	7.52	389,968	0.00	0	21.20	898,075	0.00	0	133.38	8,147,980
D2:	104.68	6,859,937	7.52	389,968	0.00	0	21.20	898,075	0.00	0	133.38	8,147,980

Extension Service
 Summary by Department
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

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	355,255	3.56	214,236	0.00	0	4.44	338,725	0.00	0	10.61	908,216
052	0.00	0	0.75	36,286	0.00	0	2.80	115,933	0.00	0	3.55	152,219
053	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
054	5.15	421,116	0.79	41,474	0.00	0	0.00	0	0.00	0	5.94	462,590
055	0.05	5,134	0.00	0	0.00	0	0.00	0	0.00	0	0.05	5,134
055A	0.05	5,146	0.00	0	0.00	0	0.57	16,771	0.00	0	0.61	21,916
056	2.68	208,929	0.00	0	0.00	0	0.00	0	0.00	0	2.68	208,929
057	4.83	385,410	0.00	0	0.00	0	0.14	3,520	0.00	0	4.97	388,930
059	0.00	0	0.65	27,664	0.00	0	1.01	23,586	0.00	0	1.66	51,251
061	11.05	861,073	0.27	12,650	0.00	0	2.38	90,006	0.00	0	13.69	963,729
062	0.35	28,817	0.00	0	0.00	0	0.18	5,151	0.00	0	0.52	33,968
063	4.69	353,385	0.00	0	0.00	0	1.26	34,449	0.00	0	5.95	387,834
066	1.74	137,961	0.00	0	0.00	0	0.00	0	0.00	0	1.74	137,961
067C	0.00	0	0.00	0	0.00	0	0.94	31,701	0.00	0	0.94	31,701
067P	0.30	29,028	0.00	0	0.00	0	0.00	0	0.00	0	0.30	29,028
070	3.00	218,712	1.50	57,658	0.00	0	1.00	24,960	0.00	0	5.50	301,330
071	17.06	901,550	0.00	0	0.00	0	1.00	37,274	0.00	0	18.06	938,823
072	30.51	1,734,501	0.00	0	0.00	0	2.00	61,464	0.00	0	32.51	1,795,965
073	0.02	1,972	0.00	0	0.00	0	2.00	66,789	0.00	0	2.02	68,760
074	<u>20.60</u>	<u>1,211,949</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>1.50</u>	<u>47,746</u>	<u>0.00</u>	<u>0</u>	<u>22.10</u>	<u>1,259,696</u>
D2	<u>104.68</u>	<u>6,859,937</u>	<u>7.52</u>	<u>389,968</u>	<u>0.00</u>	<u>0</u>	<u>21.20</u>	<u>898,075</u>	<u>0.00</u>	<u>0</u>	<u>133.40</u>	<u>8,147,980</u>
Total	104.68	6,859,937	7.52	389,968	0.00	0	21.20	898,075	0.00	0	133.40	8,147,980

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02 - Research
051 - College of Agriculture

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0700	Foltz, John C.	AssocDean/Dir AcadPr	Professor	GN	F1	100	0.40	122,866	39.65	BAH224	48,716
									48.83	BAX001	
									5.76	BAE001	
									5.76	BAC001	
0701	Vacant	Miscellaneous Groups		GN	F9	0	0.00	513,248	81.61	BAH226	418,861
									18.35	BAX226	
									0.04	BAC226	
0721	Steffen, Gregory S.	IT Systems Manager		NFE2	E1	100	0.71	35,360	71.02	BAS010	25,113
									28.98	BAC010	
0735	DiNoto, Melissa A.	Assistant to the Dea		I	C1	100	0.50	43,992	50.00	BAH225	21,996
									50.00	BAC225	
0750	Williams, Cody L.	Grants/CntrctCmplncS		I	C1	100	0.85	31,200	85.00	BAH226	26,520
									15.00	BAC226	
0850	Hammel, John E.	Dean	Professor	GN	F1	100	0.50	175,219	50.14	BAH225	87,855
									24.94	BAC225	
									24.92	BAE225	
1005	Waters, Holly L.	Mgr, Ag Res Proj Adm		NFE2	E1	100	1.00	56,410	100.00	BAH224	56,410
1006	Vacant	Administrative Asst		G	C1	100	1.00	31,200	100.00	BAH224	31,200
1008	Vacant	Dir, Development		NFE3	E1	100	0.25	63,003	25.00	BAS006	15,751
									50.00	ZDU149	
									25.00	BAC006	
1009	Sodorff, Cherryll	Dir,Admn Srvcs/Fisca		NFE4	E1	100	0.58	114,046	58.40	BAH226	66,603
									41.60	BAC226	
1011	Jones, Janice	Splst, Snr Financia		NFE1	E1	100	0.50	52,894	50.00	BAH226	26,447
									50.00	BAC226	
1012	Buchert, Charity B.	Persnml & Diversty C		NFE1	E1	100	0.50	41,080	50.00	BAH226	20,540
									50.00	BAC226	
1013	Norman, Amy D.	Personnel/Security T		H	C1	100	0.52	33,010	52.37	BAH226	17,287
									47.63	BAC226	
1014	Shafii, Bahman	Dir, Statistical Pro	Professor	GN	F1	100	0.97	74,090	97.50	BAH228	72,237
									2.50	BJF412	

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PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1015	Price, William J.	Statistician		NFE1	E1	100	1.00	48,090	100.00	BAH228	48,090
1135	Vacant	Financial Asst		F	C3	50	0.50	11,825	100.00	BAH226	11,825
1136	LaHann, Daniel D.	Grants/CntrctCmplncS		I	C1	100	1.00	31,304	100.00	BAH226	31,304
1185	Robinson, Nita I.	Tech, Financial		H	C1	100	0.86	40,456	85.51	BAH226	34,594
									14.49	BAC226	
1283	Chen, Jianli	Research Faculty	Assistant Professor	GN	F1	100	0.20	64,397	20.00	BAH224	12,879
									72.00	BJH372	
									8.00	BJF372	
1333	Lass, Carol M.	Administrative Asst		F	C1	100	0.70	27,498	70.00	BAH226	19,248
									30.00	BAC226	
1464	Thill, Donald C.	AsstDirIAES/Sprtdt P	Professor	GN	F1	100	0.31	158,080	31.46	BAH224	49,732
									38.69	BJH338	
									21.34	BNBM20	
									5.56	BIS201	
									2.95	BJF338	
1531	Bríxey, Greg D.	IT System Integrtn An		NFE1	E1	100	0.50	38,002	50.00	BAS010	19,001
									50.00	BAC010	
1541	Vaughn, Matthew V.	IT System Tech Snr		J	C1	100	0.37	33,509	37.09	BAS010	12,428
									62.91	BAC010	
1631	McKinney, Adam	IT System Integrtn An		NFE1	E1	100	0.50	38,210	50.00	BAS010	19,105
									50.00	BAC010	
2051	Stewart-Williams, Kathryn D.	Program Coord		NFE1	E1	100	0.57	58,261	57.10	BAS150	33,267
									42.90	BAN204	
6522	Garber, Richard	Dir, Development		NFE3	E1	100	0.61	108,618	60.53	BAH225	65,746
									39.47	BAC225	
6862	Toomey, James T.	Dir,Business Incubat		EX	E1	100	0.50	58,989	50.00	BAH226	29,494
									50.00	BAY014	
7858	Vellegas, Kathleen A.	Classificatn&Comp An		J	C1	100	0.12	44,096	11.67	BAS016	5,146
									76.66	UBX025	
									11.67	BAC016	

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02 - Research
051 - College of Agriculture

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
7871	Colbeck, Judy L.	Benefit Services Spl		I	C1	100	0.12	43,098	11.54	BAS016	4,973
									75.96	UBX026	
									12.50	BAC016	
9158	Vacant	Graduate Assistant		GN	GA	0	0.00	157,209	7.69	BAH226	12,089
									92.31	BAX003	
<u>Total - College of Agriculture</u>			30 positions				<u>16.14</u>	<u>2,349,256</u>			<u>1,344,459</u>

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1032	Loftus, William J.	Science Writer		NFE1	E1	100	0.50	50,066	50.00	BBH226	25,033
									50.00	BBC004	
1033	Reese, Mary A.	Editor, Ed Comm		I	C1	100	0.25	48,131	25.00	BBH227	12,033
									75.00	BBC005	
1034	Noel, Diane S.	Ag Pblshing Unit Spr		J	C3	50	0.25	26,083	50.00	BBH227	13,042
									50.00	BBC005	
1539	Young, Todd E.	WWW Applications Spl		J	C1	100	0.70	45,011	70.00	BBS101	31,508
									30.00	BBC101	
1546	Johnson, M. K.	Inventory Splst		F	C1	100	0.50	30,014	50.00	BBH227	15,007
									50.00	BBC005	
1548	Dambra, Claudia J.	Tech, Financial		H	C1	100	0.50	33,613	50.00	BBH223	16,806
									50.00	BBC002	
2057	Jackson, Shane L.	Publications Designe		H	C1	100	0.50	42,952	50.00	BBH223	21,476
									50.00	BBC002	
8007	Neilson, Chad L.	Web Coord		NFE1	E1	100	0.25	45,011	25.00	BBS015	11,253
									50.00	XGU201	
									25.00	BBC015	
Total - CALS Educational Communications			8 positions				3.45	320,882			146,157

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0786	Seever, Victoria A.	Administrative Asst		G	C1	100	0.95	29,702	95.10 4.90	BDS300 BDX007	28,247
1051	Vacant	Department Head		GN	F1	100	0.02	125,008	2.12 40.36 19.11 15.78 15.77 6.86	BDD355 BDR355 BDS300 BDC004 BDE004 BDX007	2,650
1051	Vacant	Department Head		GN	F1	100	0.40	125,008	40.36 19.11 15.78 15.77 6.86 2.12	BDR355 BDS300 BDC004 BDE004 BDX007 BDD355	50,453
1051	Vacant	Department Head		GN	F1	100	0.19	125,008	19.11 40.36 15.78 15.77 6.86 2.12	BDS300 BDR355 BDC004 BDE004 BDX007 BDD355	23,889
1052	Devadoss, Stephen	Academic Faculty	Professor	GN	F6	100	0.20	100,381	19.50 45.50 35.00	BDF384 BDH384 BDX007	19,574
1052	Devadoss, Stephen	Academic Faculty	Professor	GN	F6	100	0.46	100,381	45.50 35.00 19.50	BDH384 BDX007 BDF384	45,673
1053	Watson, Philip	Research Faculty	Assistant Professor	GN	F6	100	0.12	72,738	12.50 50.00 37.50	BDD387 BDX007 BDR387	9,092
1053	Watson, Philip	Research Faculty	Assistant Professor	GN	F6	100	0.38	72,738	37.50 50.00 12.50	BDR387 BDX007 BDD387	27,277
1054	Taylor, R. G.	Research Faculty	Associate Professor	GN	F1	100	0.03	71,302	2.95 56.05 16.00 16.00 9.00	BDD400 BDR400 BDC004 BDE004 BDX007	2,103

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1054	Taylor, R. G.	Research Faculty	Associate Professor	GN	F1	100	0.56	71,302	56.05	BDR400	39,965
									16.00	BDC004	
									16.00	BDE004	
									9.00	BDX007	
									2.95	BDD400	
1056	Makus, Larry	Academic Faculty	Professor	GN	F1	100	0.17	84,365	17.50	BDF347	14,764
									46.00	BDX007	
									32.50	BDH347	
									2.00	BDE004	
									2.00	BDC004	
1056	Makus, Larry	Academic Faculty	Professor	GN	F1	100	0.33	84,365	32.50	BDH347	27,419
									46.00	BDX007	
									17.50	BDF347	
									2.00	BDE004	
									2.00	BDC004	
1057	Wulfhorst, J.D.	Research Faculty	Associate Professor	GN	F6	100	0.08	81,702	8.49	BDF352	6,937
									48.08	BDH352	
									32.30	BDS200	
									11.13	BDX007	
1057	Wulfhorst, J.D.	Research Faculty	Associate Professor	GN	F6	100	0.48	81,702	48.08	BDH352	39,283
									32.30	BDS200	
									11.13	BDX007	
									8.49	BDF352	
1057	Wulfhorst, J.D.	Research Faculty	Associate Professor	GN	F6	100	0.32	81,702	32.30	BDS200	26,390
									48.08	BDH352	
									11.13	BDX007	
									8.49	BDF352	
1058	McIntosh, Christopher S.	Research Faculty	Professor	GN	F1	100	0.15	92,747	14.70	BDF333	13,634
									45.30	BDH333	
									40.00	BDX007	
1058	McIntosh, Christopher S.	Research Faculty	Professor	GN	F1	100	0.45	92,747	45.30	BDH333	42,014
									40.00	BDX007	
									14.70	BDF333	
1062	Kane, Stephanie L.	Survey Ops Mgr		NFE1	E3	50	0.50	19,500	100.00	BDS200	19,500
1063	Johnson, Aaron J.	Research Faculty	Associate Professor	GN	F6	100	0.23	84,094	22.50	BDF385	18,921
									52.50	BDH385	
									25.00	BDX007	

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 02 - Research
 054 - Agr Economics & Rural Sociology

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1063	Johnson, Aaron J.	Research Faculty	Associate Professor	GN	F6	100	0.53	84,094	52.50	BDH385	44,150
									25.00	BDX007	
									22.50	BDF385	
1080	Rodriguez, Abelardo	Research Faculty	Assistant Professor	GN	F1	100	0.03	76,773	3.00	BDF388	2,303
									35.00	BDE004	
									35.00	BDC004	
									27.00	BDH388	
1080	Rodriguez, Abelardo	Research Faculty	Assistant Professor	GN	F1	100	0.27	76,773	27.00	BDH388	20,729
									35.00	BDE004	
									35.00	BDC004	
									3.00	BDF388	
1082	Elbakidze, Levan	Research Faculty	Assistant Professor	GN	F6	100	0.17	72,010	16.88	BDF381	12,155
									58.12	BDH381	
									25.00	BDX007	
1082	Elbakidze, Levan	Research Faculty	Assistant Professor	GN	F6	100	0.58	72,010	58.12	BDH381	41,852
									25.00	BDX007	
									16.88	BDF381	
1093	Darby, Christina A.	Administrative Asst		F	C1	100	1.00	24,211	100.00	BDS300	24,211
1094	Vacant	Academic Faculty		GN	F1	100	0.07	59,904	7.37	BDD377	4,415
									51.63	BDR377	
									31.00	BDX007	
									5.00	BDE004	
									5.00	BDC004	
1094	Vacant	Academic Faculty		GN	F1	100	0.52	59,904	51.63	BDR377	30,928
									31.00	BDX007	
									7.37	BDD377	
									5.00	BDE004	
									5.00	BDC004	
1296	Wenninger, Erik J.	Research Faculty	Assistant Professor	GN	F1	100	0.04	63,003	4.50	BJF408	2,835
									55.50	BJH408	
									20.00	BJC017	
									20.00	BJE017	
1296	Wenninger, Erik J.	Research Faculty	Assistant Professor	GN	F1	100	0.56	63,003	55.50	BJH408	34,967
									20.00	BJC017	
									20.00	BJE017	
									4.50	BJF408	

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02 - Research
054 - Agr Economics & Rural Sociology

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1560	Painter, Kathleen	Ag Economics Analyst		NFE2	E1	100	0.21	52,499	21.00	BDS300	11,025
									79.00	BDC004	
1562	Rimbey, Neil R.	Extension Range Econ Professor		GN	FC	100	0.04	97,781	4.20	BDF455	4,107
									37.80	BDH455	
									29.00	BDC005	
									29.00	BDE005	
1562	Rimbey, Neil R.	Extension Range Econ Professor		GN	FC	100	0.38	97,781	37.80	BDH455	36,961
									29.00	BDC005	
									29.00	BDE005	
									4.20	BDF455	
1565	Guenthner, Joseph F.	Extension Economist Professor		GN	FC	100	0.03	91,437	2.70	BDF410	2,469
									40.00	BDX007	
									24.30	BDH410	
									16.50	BDE006	
									16.50	BDC006	
1565	Guenthner, Joseph F.	Extension Economist Professor		GN	FC	100	0.24	91,437	24.30	BDH410	22,219
									40.00	BDX007	
									16.50	BDE006	
									16.50	BDC006	
									2.70	BDF410	
1567	Higgins, Lorie	Research Faculty Associate Professor		GN	F1	100	0.03	73,611	2.70	BDF386	1,988
									38.00	BDC008	
									38.00	BDE008	
									15.30	BDH386	
									6.00	BDX007	
1567	Higgins, Lorie	Research Faculty Associate Professor		GN	F1	100	0.15	73,611	15.30	BDH386	11,263
									38.00	BDC008	
									38.00	BDE008	
									6.00	BDX007	
									2.70	BDF386	
9170	Vacant	Graduate Assistant		GN	GA	0	0.00	40,477	100.00	BDS300	40,477
Total - Agr Economics & Rural Sociology			37 positions				10.87	2,866,812			806,838

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orqcn	
0775	Riesenberg, Lou E.	Department Head	Professor	GN	F1	100	0.58	112,840	58.03	BES300	65,481
									23.94	BEY050	
									8.92	BE7295	
									4.56	BEC006	
									4.55	BEE006	
0776	Wolf, Kattlyn J.	Academic Faculty	Assistant Professor	GN	F1	100	0.01	67,496	1.48	BEF411	999
									84.44	BEX008	
									14.08	BEH411	
0776	Wolf, Kattlyn J.	Academic Faculty	Assistant Professor	GN	F1	100	0.14	67,496	14.08	BEH411	9,503
									84.44	BEX008	
									1.48	BEF411	
0785	Ivie, Elizabeth D.	Administrative Asst		H	C1	100	0.59	36,005	58.65	BES300	21,117
									41.35	BEX008	
1061	Connors, James J.	Department Head	Associate Professor	GN	F1	100	0.40	105,019	40.00	BES300	42,008
									60.00	BEX008	
1089	Vacant	Academic Faculty		GN	F1	100	0.09	69,451	9.37	BEF367	6,508
									75.00	BEX008	
									15.63	BEH367	
1089	Vacant	Academic Faculty		GN	F1	100	0.16	69,451	15.63	BEH367	10,855
									75.00	BEX008	
									9.37	BEF367	
Total - Agricultural & Extension Education			7 positions				1.97	527,758			156,471

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
1285	Vacant	Administrative Asst		G	C1	100	0.17	29,557	16.91	BES100	4,998	
									56.74	BEC006		
									26.35	BJS300		
Total - Ag & Extension Distance Education							1 positions	0.17	29,557			4,998

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M002 - Col of Agricultural & Life Sciences02 - Research056 - Biological & Agr Engineering

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0800	Van Gerpen, Jon H.	Department Head	Professor	GN	F1	100	0.83	132,683	83.00 12.00 5.00	BFS300 BFC003 BFX009	110,127
0802	Williams, Barbara C.	Academic Faculty	Associate Professor	GN	F6	100	0.10	75,338	10.00 60.00 30.00	BFF371 BFX009 BFH371	7,534
0802	Williams, Barbara C.	Academic Faculty	Associate Professor	GN	F6	100	0.30	75,338	30.00 60.00 10.00	BFH371 BFX009 BFF371	22,601
0805	Shrestha, Dev	Research Faculty	Associate Professor	GN	F6	100	0.08	74,755	8.25 46.75 45.00	BFF425 BFH425 BFX009	6,167
0805	Shrestha, Dev	Research Faculty	Associate Professor	GN	F6	100	0.47	74,755	46.75 45.00 8.25	BFH425 BFX009 BFF425	34,948
0815	Heimgartner, Marvin C.	Academic Faculty	Instructor	GN	F6	100	0.09	31,179	8.74 91.26	BFS300 BFX009	2,725
0816	Vandegrift, Judy M.	Administrative Asst		G	C1	100	0.30	30,493	29.91 70.09	BFS300 BFX009	9,120
1121	Thompson, Joseph C.	Rsrch Supprt Scienti		J	C1	100	0.10	47,882	10.00 50.00 40.00	BFF425 BF6303 BFH425	4,788
1121	Thompson, Joseph C.	Rsrch Supprt Scienti		J	C1	100	0.40	47,882	40.00 50.00 10.00	BFH425 BF6303 BFF425	19,153
1122	Hess, Thomas F.	Academic Faculty	Professor	GN	F6	100	0.06	84,282	6.25 50.00 43.75	BFF351 BFX009 BFH351	5,268
1122	Hess, Thomas F.	Academic Faculty	Professor	GN	F6	100	0.44	84,282	43.75 50.00 6.25	BFH351 BFX009 BFF351	36,873
1124	Allen, Richard G.	Research Faculty	Professor	GN	F6	100	0.08	109,491	8.48 26.54 26.54 25.44 13.00	BFF300 FIX003 FCX003 BFH300 BFC003	9,285

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1124	Allen, Richard G.	Research Faculty	Professor	GN	F6	100	0.25	109,491	25.44	BFH300	27,855
									26.54	FIX003	
									26.54	FCX003	
									13.00	BFC003	
									8.48	BFF300	
1125	Boll, Jan	Academic Faculty	Professor	GN	F6	100	0.07	92,602	7.50	BFF399	6,945
									67.50	BFH399	
									25.00	BFX009	
1125	Boll, Jan	Academic Faculty	Professor	GN	F6	100	0.68	92,602	67.50	BFH399	62,506
									25.00	BFX009	
									7.50	BFF399	
1128	Vacant	Research Faculty		GN	F1	100	0.50	136,490	50.00	BFS400	68,245
									50.00	BAY999	
1129	Robison, Clarence W.	Research Assoc		NFE1	E1	100	0.25	49,691	25.00	BFF300	12,423
									37.50	BAY999	
									37.50	BFH300	
1129	Robison, Clarence W.	Research Assoc		NFE1	E1	100	0.38	49,691	37.50	BFH300	18,634
									37.50	BAY999	
									25.00	BFF300	
1130	Qualls, Russell J.	Academic Faculty	Associate Professor	GN	F6	100	0.06	77,355	5.88	BFF348	4,548
									41.12	BFH348	
									35.00	BFX009	
									18.00	BFC007	
1130	Qualls, Russell J.	Academic Faculty	Associate Professor	GN	F6	100	0.41	77,355	41.12	BFH348	31,808
									35.00	BFX009	
									18.00	BFC007	
									5.88	BFF348	
1131	Vacant	Rsrch Supprt Scienti		J	C3	50	0.50	22,693	100.00	BFH351	22,693
1132	Brooks, Erin S.	Research Scientist 1		NFE1	E3	50	0.07	25,022	13.63	BFF399	3,411
									77.26	BFH399	
									9.11	BAY999	
1132	Brooks, Erin S.	Research Scientist 1		NFE1	E3	50	0.39	25,022	77.26	BFH399	19,332
									13.63	BFF399	
									9.11	BAY999	

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1133	He, Bingjun B.	Research Faculty	Associate Professor	GN	F6	100	0.05	81,786	4.88	BFF368	3,991
									44.00	BFX009	
									43.90	BFH368	
									7.22	BFS300	
1133	He, Bingjun B.	Research Faculty	Associate Professor	GN	F6	100	0.44	81,786	43.90	BFH368	35,904
									44.00	BFX009	
									7.22	BFS300	
									4.88	BFF368	
1133	He, Bingjun B.	Research Faculty	Associate Professor	GN	F6	100	0.07	81,786	7.22	BFS300	5,905
									44.00	BFX009	
									43.90	BFH368	
									4.88	BFF368	
1582	Chen, Lide	Academic Faculty	Assistant Professor	GN	F1	100	0.20	76,003	20.00	BFS400	15,201
									80.00	BFC005	
5144	Neibling, William H.	Ext Water Mngmt Spl	Associate Professor	GN	F1	100	0.02	67,850	2.00	BFD402	1,357
									40.00	BFC004	
									40.00	BFE004	
									18.00	BFR402	
5144	Neibling, William H.	Ext Water Mngmt Spl	Associate Professor	GN	F1	100	0.18	67,850	18.00	BFR402	12,213
									40.00	BFC004	
									40.00	BFE004	
									2.00	BFD402	
9171	Vacant	Graduate Assistant		GN	GA	0	0.00	26,485	100.00	BFS300	26,485
Total - Biological & Agr Engineering			30 positions				7.77	2,109,917			648,045

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0830	Hunt, Carl W.	Department Head	Professor	GN	F1	100	0.53	107,536	52.60 42.40 5.00	BGS300 BGC011 BGX011	56,564
0833	Vacant	Academic Faculty		GN	F1	65	0.33	67,748	50.77 49.23	BGS300 BGC011	34,396
1150	Hill, Rod	Research Faculty	Associate Professor	GN	F1	92	0.03	70,034	3.70 70.30 26.00	BGD324 BGR324 BGX011	2,591
1150	Hill, Rod	Research Faculty	Associate Professor	GN	F1	92	0.65	70,034	70.30 26.00 3.70	BGR324 BGX011 BGD324	49,234
1151	Vacant	Rsrch Supprt Scienti		I	C1	100	0.20	35,381	20.00 50.00 30.00	BGD403 BG8008 BGR403	7,076
1151	Vacant	Rsrch Supprt Scienti		I	C1	100	0.30	35,381	30.00 50.00 20.00	BGR403 BG8008 BGD403	10,614
1152	Carnahan, Kevin G.	Rsrch Supprt Scienti		I	C1	100	0.02	41,122	2.00 74.28 18.00 5.72	BGF422 BGS400 BGH422 BGS300	822
1152	Carnahan, Kevin G.	Rsrch Supprt Scienti		I	C1	100	0.18	41,122	18.00 74.28 5.72 2.00	BGH422 BGS400 BGS300 BGF422	7,402
1152	Carnahan, Kevin G.	Rsrch Supprt Scienti		I	C1	100	0.06	41,122	5.72 74.28 18.00 2.00	BGS300 BGS400 BGH422 BGF422	2,352
1152	Carnahan, Kevin G.	Rsrch Supprt Scienti		I	C1	100	0.74	41,122	74.28 18.00 5.72 2.00	BGS400 BGH422 BGS300 BGF422	30,545
1153	Melson, Sharon J.	Rsrch Supprt Scienti		I	C1	100	0.07	38,605	7.50 42.50 30.00 20.00	BGD317 BGR317 CAY075 CDY075	2,895

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1153	Melson, Sharon J.	Rsrch Supprt Scienti		I	C1	100	0.42	38,605	42.50	BGR317	16,407
									30.00	CAY075	
									20.00	CDY075	
									7.50	BGD317	
1155	Vacant	Research Scientist 1		NFE1	E1	100	0.02	36,421	2.39	BGD324	870
									50.00	BAY999	
									47.61	BGR324	
1155	Vacant	Research Scientist 1		NFE1	E1	100	0.48	36,421	47.61	BGR324	17,340
									50.00	BAY999	
									2.39	BGD324	
1157	McGuire, Mark A.	Academic Faculty	Professor	GN	F6	100	0.03	89,502	3.40	BGF422	3,043
									64.60	BGH422	
									32.00	BGX011	
1157	McGuire, Mark A.	Academic Faculty	Professor	GN	F6	100	0.65	89,502	64.60	BGH422	57,819
									32.00	BGX011	
									3.40	BGF422	
1160	Mamer, Beth E.	Research Scientist 1		NFE1	E1	100	0.49	43,680	49.06	BGS301	21,429
									30.00	CDV110	
									20.94	BGS400	
1160	Mamer, Beth E.	Research Scientist 1		NFE1	E1	100	0.21	43,680	20.94	BGS400	9,147
									49.06	BGS301	
									30.00	CDV110	
1161	Yacavace, Amy D.	Clinical/Histology T		G	C1	100	0.01	32,032	1.04	BGD317	333
									60.00	CDV110	
									19.25	CAY075	
									16.60	BGS301	
									3.11	BGR317	
1161	Yacavace, Amy D.	Clinical/Histology T		G	C1	100	0.03	32,032	3.11	BGR317	996
									60.00	CDV110	
									19.25	CAY075	
									16.60	BGS301	
									1.04	BGD317	
1161	Yacavace, Amy D.	Clinical/Histology T		G	C1	100	0.17	32,032	16.60	BGS301	5,317
									60.00	CDV110	
									19.25	CAY075	
									3.11	BGR317	
									1.04	BGD317	

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1166	Rezamand, Pedram	Research Faculty	Assistant Professor	GN	F6	100	0.14	63,502	14.25	BGD403	9,049
									60.75	BGR403	
									25.00	BGX011	
1166	Rezamand, Pedram	Research Faculty	Assistant Professor	GN	F6	100	0.61	63,502	60.75	BGR403	38,578
									25.00	BGX011	
									14.25	BGD403	
1168	Vacant	Extnsn Animal Scient		GN	F1	100	0.02	67,662	1.55	BGF315	1,049
									34.50	BGC016	
									34.50	BGE016	
									29.45	BGH315	
1168	Vacant	Extnsn Animal Scient		GN	F1	100	0.29	67,662	29.45	BGH315	19,927
									34.50	BGC016	
									34.50	BGE016	
									1.55	BGF315	
1170	Davis, Tracy L.	Academic Faculty	Assistant Professor	GN	F6	100	0.12	62,608	12.25	BGD398	7,669
									57.75	BGR398	
									30.00	BGX011	
1170	Davis, Tracy L.	Academic Faculty	Assistant Professor	GN	F6	100	0.58	62,608	57.75	BGR398	36,156
									30.00	BGX011	
									12.25	BGD398	
1177	Ahmadzadeh, Amin	Academic Faculty	Professor	GN	F1	100	0.01	85,738	1.45	BGF456	1,243
									71.00	BGX011	
									27.55	BGH456	
1177	Ahmadzadeh, Amin	Academic Faculty	Professor	GN	F1	100	0.28	85,738	27.55	BGH456	23,621
									71.00	BGX011	
									1.45	BGF456	
1187	Heaton, Paula J.	Technical Rcrds Spls		F	C1	100	0.18	26,000	17.73	BGS300	4,610
									68.73	BGX011	
									13.54	BGC011	
1189	Murdoch, Gordon K.	Animal Physiologist	Assistant Professor	GN	F6	100	0.05	63,523	5.25	BGD426	3,335
									64.75	BGR426	
									30.00	BGX011	
1189	Murdoch, Gordon K.	Animal Physiologist	Assistant Professor	GN	F6	100	0.65	63,523	64.75	BGR426	41,131
									30.00	BGX011	
									5.25	BGD426	

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1441	Ward, Vienna L.	Administrative Asst		F	C1	100	0.42	24,627	42.00	BGS301	10,343
									58.00	CDV110	
1590	Glaze, Benton	Extension Faculty	Associate Professor	GN	F1	100	0.05	78,458	4.91	BGS300	3,852
									32.22	BGC012	
									32.22	BGE012	
									18.01	BGC777	
									12.64	BGX011	
1591	Dalton, Joseph C.	Extension Dairy Spls	Associate Professor	GN	F1	100	0.01	75,130	1.50	BGF364	1,127
									35.00	BGC013	
									35.00	BGE013	
									28.50	BGH364	
1591	Dalton, Joseph C.	Extension Dairy Spls	Associate Professor	GN	F1	100	0.28	75,130	28.50	BGH364	21,412
									35.00	BGC013	
									35.00	BGE013	
									1.50	BGF364	
1594	Chahine, Mireille	Extension Dairy Spls	Associate Professor	GN	F1	100	0.01	73,195	1.00	BGD458	732
									40.00	BGC013	
									40.00	BGE013	
									19.00	BGR458	
1594	Chahine, Mireille	Extension Dairy Spls	Associate Professor	GN	F1	100	0.19	73,195	19.00	BGR458	13,907
									40.00	BGC013	
									40.00	BGE013	
									1.00	BGD458	
1901	Vacant	Academic Faculty		GN	F1	100	0.11	58,258	11.32	BGD317	6,595
									64.14	BGR317	
									24.31	BGS400	
									0.23	CDV110	
1901	Vacant	Academic Faculty		GN	F1	100	0.64	58,258	64.14	BGR317	37,367
									24.31	BGS400	
									11.32	BGD317	
									0.23	CDV110	
1901	Vacant	Academic Faculty		GN	F1	100	0.24	58,258	24.31	BGS400	14,162
									64.14	BGR317	
									11.32	BGD317	
									0.23	CDV110	

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1902	Ayers, Matthew W.	Research Faculty	Assistant Professor	GN	F1	100	0.30	77,293	30.00	BGS400	23,188
									70.00	CDV110	
1904	Pillars, Roxanne	Prodctn Animal Tchg	Assistant Professor	GN	F1	100	0.40	73,507	39.69	BGS400	29,175
									60.31	CDV110	
1906	McIntosh, Colleen L.	Science Research Sup		G	C1	100	0.21	32,032	21.00	BGS301	6,727
									79.00	CDV110	
1909	DuBose, Linda A.	Admin Asst Snr		J	C1	100	0.35	48,256	34.51	BGS301	16,653
									65.49	CDV110	
2010	Richard, Ronald P.	Mgr, Meat Lab	Instructor	GN	F1	100	0.47	46,384	47.17	BGS852	21,879
									52.83	BGX011	
9172	Vacant	Graduate Assistant		GN	GA	0	0.00	44,729	79.21	BGS300	35,430
									20.79	BGS400	
9172	Vacant	Graduate Assistant		GN	GA	0	0.00	44,729	20.79	BGS400	9,299
									79.21	BGS300	
Total - Animal & Veterinary Science			48 positions				12.24	2,716,616			775,410

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1203	Deobald, Claudia F.	Research Assoc		NFE1	E1	100	0.50	50,877	50.00	BHS400	25,438
									50.00	BKY015	
9173	Vacant	Graduate Assistant		GN	GA	0	0.00	40,472	100.00	BHS300	40,472
Total - MMBB			2 positions				0.50	91,349			65,911

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0963	Miller, Levi M.	Farm Assistant I		E	C1	100	0.50	19,074	50.00	BNEM20	9,537
									25.00	BIC020	
									25.00	BNXM20	
1171	English, Ted	Dairy Center Assista		E	C1	100	0.52	22,360	51.90	BIS300	11,605
									24.05	BNXM20	
									24.05	BIC020	
1172	Vacant	Dairy Center Assista		E	C1	100	0.52	22,942	51.90	BIS300	11,907
									24.05	BIC020	
									24.05	BNXM20	
1174	Flaming, Grant D.	Sprvsr, Feedmill		H	C1	100	0.54	26,957	54.02	BIS500	14,562
									22.99	BIC020	
									22.99	BNXM20	
1175	Campbell, Jason T.	Assoc Mgr, Beef & Sh		NFE1	E1	100	0.54	34,902	53.50	BIS600	18,673
									23.25	BIC020	
									23.25	BNXM20	
1176	Casebolt, David G.	Mgr, Livestock Feed		NFE2	E1	100	0.07	56,784	6.99	BIS300	3,969
									20.93	BIS600	
									20.93	BIS400	
									20.93	BIS500	
									15.11	BNXM20	
									15.11	BIC020	
1176	Casebolt, David G.	Mgr, Livestock Feed		NFE2	E1	100	0.21	56,784	20.93	BIS400	11,885
									20.93	BIS600	
									20.93	BIS500	
									15.11	BNXM20	
									15.11	BIC020	
									6.99	BIS300	
1176	Casebolt, David G.	Mgr, Livestock Feed		NFE2	E1	100	0.21	56,784	20.93	BIS500	11,885
									20.93	BIS600	
									20.93	BIS400	
									15.11	BNXM20	
									15.11	BIC020	
									6.99	BIS300	
1176	Casebolt, David G.	Mgr, Livestock Feed		NFE2	E1	100	0.21	56,784	20.93	BIS600	11,885
									20.93	BIS400	
									20.93	BIS500	
									15.11	BNXM20	
									15.11	BIC020	
									6.99	BIS300	

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02 - Research
059 - Palouse Rsrch Ext Education Ctr

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount
								Salary	% time	Orqcn	
1340	Patten, Roy H.	Sprvsr, Farm		H	C1	100	1.00	48,006	100.00	BIS201	48,006
1341	Bull, Brad	Ag Mechanic		H	C1	100	1.00	38,480	100.00	BIS201	38,480
1342	Calza, Laura E.	Mgr, Greenhouse Faci		K	C1	100	0.90	34,507	90.00	BIS225	31,056
									5.00	BIC020	
									5.00	BJX017	
1346	Vacant	Rsrch Supprt Scienti		K	C1	100	0.04	47,216	4.47	BIS250	2,111
									50.00	BAY999	
									37.67	BJH361	
									7.86	BJF361	
1453	Cassara, Michael S.	Foreperson, Farm Oper		G	C1	100	0.46	23,982	45.87	BIS201	11,001
									54.13	BAY999	
1464	Thill, Donald C.	AsstDirIAES/Sprtdt P Professor		GN	F1	100	0.06	158,080	5.56	BIS201	8,789
									38.69	BJH338	
									31.46	BAH224	
									21.34	BNBM20	
									2.95	BJF338	
1464	Thill, Donald C.	AsstDirIAES/Sprtdt P Professor		GN	F1	100	0.21	158,080	21.34	BNBM20	33,734
									38.69	BJH338	
									31.46	BAH224	
									5.56	BIS201	
									2.95	BJF338	
2020	Peak, Joshua J.	Assoc Mgr, DairyFeed		NFE1	E1	100	0.45	41,038	45.42	BIS300	18,640
									26.73	BIC020	
									26.72	BNXM20	
									1.13	BIY300	
2045	Hoadley, David A.	Ag Seed Splst		H	C1	100	0.22	35,734	22.36	BIS201	7,990
									77.64	BVY010	
Total - Palouse Rsrch Ext Education Ctr							18 positions	7.66	938,496		305,715

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0852	Caplan, Allan	Academic Faculty	Associate Professor	GN	F1	100	0.10	63,378	10.12 BJF429 70.88 BJH429 19.00 BJX017		6,414
0852	Caplan, Allan	Academic Faculty	Associate Professor	GN	F1	100	0.71	63,378	70.88 BJH429 19.00 BJX017 10.12 BJF429		44,922
0853	Hong, Zonglie	Academic Faculty	Associate Professor	GN	F6	100	0.05	69,202	4.57 BJF423 56.43 BJH423 39.00 BJX017		3,163
0853	Hong, Zonglie	Academic Faculty	Associate Professor	GN	F6	100	0.56	69,202	56.43 BJH423 39.00 BJX017 4.57 BJF423		39,050
0856	Xiao, Fangming	Academic Faculty	Assistant Professor	GN	F6	100	0.24	60,320	23.95 BJF397 44.47 BJH397 31.58 BJX017		14,447
0856	Xiao, Fangming	Academic Faculty	Assistant Professor	GN	F6	100	0.44	60,320	44.47 BJH397 31.58 BJX017 23.95 BJF397		26,824
0880	Johnson-Maynard, Jodi	Research Faculty	Associate Professor	GN	F6	100	0.07	64,522	7.28 BJF359 48.72 BJH359 44.00 BJX017		4,697
0880	Johnson-Maynard, Jodi	Research Faculty	Associate Professor	GN	F6	100	0.49	64,522	48.72 BJH359 44.00 BJX017 7.28 BJF359		31,435
0891	Woodell, Lynn K.	Ext Spprt Scientist		J	C1	100	0.14	40,622	13.63 BJF395 40.90 BJY585 13.64 BJC040 13.64 BJH395 9.10 BJE040 9.09 BJY473		5,537
0891	Woodell, Lynn K.	Ext Spprt Scientist		J	C1	100	0.14	40,622	13.64 BJH395 40.90 BJY585 13.64 BJC040 13.63 BJF395 9.10 BJE040 9.09 BJY473		5,541

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PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0892	Thompson, Nicole M.	Administrative Asst		G	C1	100	0.09	29,120	9.22	BJS300	2,685
									69.15	BJX017	
									21.63	BJC017	
1014	Shafii, Bahman	Dir, Statistical Pro Professor		GN	F1	100	0.03	74,090	2.50	BJF412	1,852
									97.50	BAH228	
1059	Marshall, Juliet M.	Ext Crop Mgmt Splst Associate Professor		GN	F1	100	0.02	71,157	2.20	BJF413	1,565
									41.80	BJH413	
									28.00	BJC047	
									28.00	BJE047	
1059	Marshall, Juliet M.	Ext Crop Mgmt Splst Associate Professor		GN	F1	100	0.42	71,157	41.80	BJH413	29,744
									28.00	BJC047	
									28.00	BJE047	
									2.20	BJF413	
1201	Vacant	Scientific Aide 2		H	C1	100	0.25	32,531	25.00	BJF423	8,133
									50.00	BJY585	
									25.00	BJH423	
1201	Vacant	Scientific Aide 2		H	C1	100	0.25	32,531	25.00	BJH423	8,133
									50.00	BJY585	
									25.00	BJF423	
1225	Briones, Aurelio M.	Research Faculty Assistant Professor		GN	F1	100	0.09	63,003	9.00	BJF424	5,670
									81.00	BJH424	
									10.00	BJX017	
1225	Briones, Aurelio M.	Research Faculty Assistant Professor		GN	F1	100	0.81	63,003	81.00	BJH424	51,033
									10.00	BJX017	
									9.00	BJF424	
1249	Schwarzlaender, Mark	Research Faculty Associate Professor		GN	F1	100	0.24	63,731	24.00	BJD378	15,295
									56.00	BJR378	
									20.00	BJC015	
1249	Schwarzlaender, Mark	Research Faculty Associate Professor		GN	F1	100	0.56	63,731	56.00	BJR378	35,689
									24.00	BJD378	
									20.00	BJC015	
1250	Satterwhite, Megan K.	Scientific Aide 2		H	C1	100	0.26	32,011	26.25	BJF383	8,403
									61.26	BJH383	
									12.49	BJY478	

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									% time	Orgn	
1250	Satterwhite, Megan K.	Scientific Aide 2		H	C1	100	0.61	32,011	61.26 26.25 12.49	BJH383 BJF383 BJY478	19,610
1251	Gupta, Sanjay K.	Research Faculty	Assistant Professor	GN	F1	100	0.04	63,003	4.25 80.75 15.00	BJF414 BJH414 BJX017	2,678
1251	Gupta, Sanjay K.	Research Faculty	Assistant Professor	GN	F1	100	0.81	63,003	80.75 15.00 4.25	BJH414 BJX017 BJF414	50,875
1252	Fallahi, Esmaeil	Research Faculty	Professor	GN	F1	100	0.07	83,699	7.50 92.50	BJF373 BJH373	6,277
1252	Fallahi, Esmaeil	Research Faculty	Professor	GN	F1	100	0.93	83,699	92.50 7.50	BJH373 BJF373	77,422
1253	Fallahi-Mousavi, Zahra B.	Scientific Aide 2		H	C1	100	0.07	32,240	7.50 92.50	BJF373 BJH373	2,418
1253	Fallahi-Mousavi, Zahra B.	Scientific Aide 2		H	C1	100	0.93	32,240	92.50 7.50	BJH373 BJF373	29,822
1254	Heinse, Robert	Research Faculty	Assistant Professor	GN	F6	100	0.09	60,008	8.50 76.50 15.00	BJD419 BJR419 BJX017	5,101
1254	Heinse, Robert	Research Faculty	Assistant Professor	GN	F6	100	0.77	60,008	76.50 15.00 8.50	BJR419 BJX017 BJD419	45,906
1255	Vacant	Scientific Aide 2		I	C1	100	0.25	33,696	25.00 41.06 25.00 8.94	BJF416 BAY999 BJH416 BJY464	8,424
1255	Vacant	Scientific Aide 2		I	C1	100	0.25	33,696	25.00 41.06 25.00 8.94	BJH416 BAY999 BJF416 BJY464	8,424
1260	McDaniel, Paul	Academic Faculty	Professor	GN	F6	100	0.09	81,557	8.50 59.50 32.00	BJF449 BJH449 BJX017	6,932

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PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1260	McDaniel, Paul	Academic Faculty	Professor	GN	F6	100	0.59	81,557	59.50	BJH449	48,526
									32.00	BJX017	
									8.50	BJF449	
1261	Falen, Anita L.	Research Assoc		NFE1	E1	100	0.12	41,246	12.50	BJF449	5,156
									50.00	BJY585	
									37.50	BJH449	
1261	Falen, Anita L.	Research Assoc		NFE1	E1	100	0.38	41,246	37.50	BJH449	15,467
									50.00	BJY585	
									12.50	BJF449	
1263	Poplawsky, Alan R.	Research Assoc		NFE1	E1	100	0.07	40,144	7.50	BJF446	3,011
									50.00	BJY585	
									42.50	BJH446	
1263	Poplawsky, Alan R.	Research Assoc		NFE1	E1	100	0.42	40,144	42.50	BJH446	17,061
									50.00	BJY585	
									7.50	BJF446	
1264	Tripepi, Robert R.	Research Faculty	Professor	GN	F1	100	0.02	82,826	1.80	BJF418	1,491
									42.00	BJX017	
									40.00	BJC010	
									16.20	BJH418	
1264	Tripepi, Robert R.	Research Faculty	Professor	GN	F1	100	0.16	82,826	16.20	BJH418	13,418
									42.00	BJX017	
									40.00	BJC010	
									1.80	BJF418	
1265	George, Mary W.	Scientific Aide 2		H	C2	70	0.17	28,610	25.00	BJF418	7,153
									50.00	BJY585	
									25.00	BJH418	
1265	George, Mary W.	Scientific Aide 2		H	C2	70	0.17	28,610	25.00	BJH418	7,153
									50.00	BJY585	
									25.00	BJF418	
1268	Morra, Matthew J.	Academic Faculty	Professor	GN	F6	100	0.22	87,610	22.00	BJF451	19,274
									51.32	BJH451	
									26.68	BJX017	
1268	Morra, Matthew J.	Academic Faculty	Professor	GN	F6	100	0.51	87,610	51.32	BJH451	44,961
									26.68	BJX017	
									22.00	BJF451	

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									% time	Orgn	
1269	Borek, Vladimir	Analytical Instrmnts		NFE2	E2	81	0.36	43,686	44.64	BJF451	19,502
									44.64	BJH451	
									10.72	BJY585	
1269	Borek, Vladimir	Analytical Instrmnts		NFE2	E2	81	0.36	43,686	44.64	BJH451	19,502
									44.64	BJF451	
									10.72	BJY585	
1270	Umiker, Karl J.	Rsrch Supprt Scienti		I	C1	100	0.25	34,195	25.00	BJF359	8,549
									50.00	BJY585	
									25.00	BJH359	
1270	Umiker, Karl J.	Rsrch Supprt Scienti		I	C1	100	0.25	34,195	25.00	BJH359	8,549
									50.00	BJY585	
									25.00	BJF359	
1272	Campbell, Joan M.	Rsrch/Instructionl A		NFE1	E1	100	0.06	48,630	6.30	BJF338	3,064
									43.70	BJH338	
									34.00	BJY585	
									16.00	BJX017	
1272	Campbell, Joan M.	Rsrch/Instructionl A		NFE1	E1	100	0.44	48,630	43.70	BJH338	21,251
									34.00	BJY585	
									16.00	BJX017	
									6.30	BJF338	
1273	Moore, Amber	Extension Faculty	Assistant Professor	GN	F1	100	0.06	61,838	5.55	BJF383	3,432
									31.50	BJC034	
									31.50	BJE034	
									31.45	BJH383	
1273	Moore, Amber	Extension Faculty	Assistant Professor	GN	F1	100	0.31	61,838	31.45	BJH383	19,448
									31.50	BJC034	
									31.50	BJE034	
									5.55	BJF383	
1276	Harmon, Bradley L.	Rsrch Supprt Scienti		K	C1	100	0.02	46,155	2.40	BJD378	1,108
									50.00	BJY585	
									47.60	BJR378	
1276	Harmon, Bradley L.	Rsrch Supprt Scienti		K	C1	100	0.48	46,155	47.60	BJR378	21,970
									50.00	BJY585	
									2.40	BJD378	

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									% time	Orgn	
1277	Knudsen, Guy R.	Plant Pathologist	Professor	GN	F6	100	0.20	71,822	20.25 BJF447 69.75 BJH447 10.00 BJX017		14,544
1277	Knudsen, Guy R.	Plant Pathologist	Professor	GN	F6	100	0.70	71,822	69.75 BJH447 20.25 BJF447 10.00 BJX017		50,096
1279	Brown, Jack	Academic Faculty	Professor	GN	F1	100	0.24	84,594	23.63 BJF393 39.37 BJH393 37.00 BJX017		19,989
1279	Brown, Jack	Academic Faculty	Professor	GN	F1	100	0.39	84,594	39.37 BJH393 37.00 BJX017 23.63 BJF393		33,305
1280	Davis, James B.	Rsrch Supprt Scienti		K	C1	100	0.15	51,210	14.82 BJF393 50.00 BJY585 35.18 BJH393		7,589
1280	Davis, James B.	Rsrch Supprt Scienti		K	C1	100	0.35	51,210	35.18 BJH393 50.00 BJY585 14.82 BJF393		18,016
1282	Karasev, Alexander V.	Academic Faculty	Associate Professor	GN	F6	100	0.07	72,446	7.40 BJF446 66.60 BJH446 26.00 BJX017		5,361
1282	Karasev, Alexander V.	Academic Faculty	Associate Professor	GN	F6	100	0.67	72,446	66.60 BJH446 26.00 BJX017 7.40 BJF446		48,249
1283	Chen, Jianli	Research Faculty	Assistant Professor	GN	F1	100	0.08	64,397	8.00 BJF372 72.00 BJH372 20.00 BAH224		5,152
1283	Chen, Jianli	Research Faculty	Assistant Professor	GN	F1	100	0.72	64,397	72.00 BJH372 20.00 BAH224 8.00 BJF372		46,366
1284	Wheeler, Justin J.	Rsrch Supprt Scienti		I	C1	100	0.50	34,154	50.00 BJF372 50.00 BJH372		17,077
1284	Wheeler, Justin J.	Rsrch Supprt Scienti		I	C1	100	0.50	34,154	50.00 BJH372 50.00 BJF372		17,077

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PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1285	Vacant	Administrative Asst		G	C1	100	0.26	29,557	26.35 56.74 16.91	BJS300 BEC006 BES100	7,788
1286	Kuhl, Joseph C.	Research Faculty	Assistant Professor	GN	F6	100	0.19	64,002	19.21 66.18 14.61	BJF417 BJH417 BJX017	12,295
1286	Kuhl, Joseph C.	Research Faculty	Assistant Professor	GN	F6	100	0.66	64,002	66.18 19.21 14.61	BJH417 BJF417 BJX017	42,356
1287	Clayton, Jack H.	Agricultural Seed Te		G	C1	100	0.50	31,928	50.00 50.00	BJF372 BJH372	15,964
1287	Clayton, Jack H.	Agricultural Seed Te		G	C1	100	0.50	31,928	50.00 50.00	BJH372 BJF372	15,964
1288	Vacant	Research Faculty		GN	F6	100	0.10	88,712	10.20 57.80 32.00	BJF392 BJH392 BJX017	9,049
1288	Vacant	Research Faculty		GN	F6	100	0.58	88,712	57.80 32.00 10.20	BJH392 BJX017 BJF392	51,276
1289	Vacant	Rsrch Supprt Scienti		K	C1	100	0.23	51,126	22.50 50.00 27.50	BJF392 BAY999 BJH392	11,503
1289	Vacant	Rsrch Supprt Scienti		K	C1	100	0.28	51,126	27.50 50.00 22.50	BJH392 BAY999 BJF392	14,060
1290	Wharton, Phillip	Research Faculty	Assistant Professor	GN	F1	100	0.09	63,003	8.50 76.50 7.50 7.50	BJF420 BJH420 BJC045 BJE045	5,355
1290	Wharton, Phillip	Research Faculty	Assistant Professor	GN	F1	100	0.77	63,003	76.50 8.50 7.50 7.50	BJH420 BJF420 BJC045 BJE045	48,197

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PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1291	Hutchinson, Pamela J.	Research Faculty	Associate Professor	GN	F1	100	0.15	66,706	15.00	BJF341	10,006
									60.00	BJH341	
									12.50	BJE046	
									12.50	BJC046	
1291	Hutchinson, Pamela J.	Research Faculty	Associate Professor	GN	F1	100	0.60	66,706	60.00	BJH341	40,023
									15.00	BJF341	
									12.50	BJE046	
									12.50	BJC046	
1292	Vacant	Rsrch Supprt Scienti		I	C1	100	0.07	33,114	7.50	BJF372	2,484
									50.00	BAY999	
									42.50	BJH372	
1292	Vacant	Rsrch Supprt Scienti		I	C1	100	0.42	33,114	42.50	BJH372	14,073
									50.00	BAY999	
									7.50	BJF372	
1294	Brown, Bradford D.	Ext Crop Mgmt Splst Professor		GN	F1	100	0.05	73,944	4.80	BJF360	3,549
									34.00	BJC029	
									34.00	BJE029	
									27.20	BJH360	
1294	Brown, Bradford D.	Ext Crop Mgmt Splst Professor		GN	F1	100	0.27	73,944	27.20	BJH360	20,113
									34.00	BJC029	
									34.00	BJE029	
									4.80	BJF360	
1297	Fernandez, Noemi M.	Rsrch Supprt Scienti		I	C1	100	0.12	38,896	12.50	BJF391	4,862
									50.00	BJY585	
									37.50	BJH391	
1297	Fernandez, Noemi M.	Rsrch Supprt Scienti		I	C1	100	0.38	38,896	37.50	BJH391	14,586
									50.00	BJY585	
									12.50	BJF391	
1300	Eigenbrode, Sanford	Academic Faculty	Professor	GN	F6	100	0.16	87,235	15.60	BJF361	13,609
									62.40	BJH361	
									22.00	BJX017	
1300	Eigenbrode, Sanford	Academic Faculty	Professor	GN	F6	100	0.62	87,235	62.40	BJH361	54,435
									22.00	BJX017	
									15.60	BJF361	

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									% time	Orgn	
1301	Vacant	Academic Faculty		GN	F1	100	0.04	84,365	3.65	BJD405	3,079
									69.35	BJR405	
									27.00	BJX017	
1301	Vacant	Academic Faculty		GN	F1	100	0.69	84,365	69.35	BJR405	58,507
									27.00	BJX017	
									3.65	BJD405	
1302	Koehler, Thomas J.	Rsrch Supprt Scienti		J	C1	100	0.09	40,498	9.07	BJD405	3,673
									50.02	BJY585	
									40.91	BJR405	
1302	Koehler, Thomas J.	Rsrch Supprt Scienti		J	C1	100	0.41	40,498	40.91	BJR405	16,568
									50.02	BJY585	
									9.07	BJD405	
1306	Wallace, John M.	Rsrch Supprt Scienti		I	C1	92	0.09	30,912	10.00	BJS395	3,091
									50.00	BJY585	
									20.00	BJC043	
									20.00	BJE043	
1308	Singh, Shree	Research Faculty	Professor	GN	F1	100	0.12	88,046	12.50	BJD444	11,006
									87.50	BJR444	
1308	Singh, Shree	Research Faculty	Professor	GN	F1	100	0.88	88,046	87.50	BJR444	77,041
									12.50	BJD444	
1311	Jackson, Chad A.	Scientific Aide 3		I	C1	100	0.08	42,619	7.53	BJF413	3,209
									42.47	BJH413	
									35.65	BJY585	
									14.35	BJY187	
1311	Jackson, Chad A.	Scientific Aide 3		I	C1	100	0.42	42,619	42.47	BJH413	18,100
									35.65	BJY585	
									14.35	BJY187	
									7.53	BJF413	
1312	Meeks, William K.	Pesticide Dvlpmnt Sp		NFE2	E1	100	1.00	51,106	100.00	BJS150	51,106
1313	Merickel, Frank W.	Mgr, Entomolgy Musm C		EX	E1	100	0.73	46,405	72.74	BJS203	33,755
									13.63	BJE017	
									13.63	BJC017	
1314	Johnson, James B.	Department Head	Professor	GN	F1	100	0.57	118,810	56.92	BJS300	67,626
									19.20	BJE017	
									19.20	BJC017	
									4.68	BJX017	

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									% time	Orgn	
1334	Vacant	Research Faculty		GN	F1	100	0.15	69,014	15.00	BJF362	10,352
									45.00	BJH362	
									20.00	BJC013	
									20.00	BJE013	
1334	Vacant	Research Faculty		GN	F1	100	0.45	69,014	45.00	BJH362	31,056
									20.00	BJC013	
									20.00	BJE013	
									15.00	BJF362	
1335	Dibble, Margaret S.	Rsrch Supprt Scienti		I	C1	100	0.17	39,603	17.50	BJF417	6,931
									82.50	BJH417	
1335	Dibble, Margaret S.	Rsrch Supprt Scienti		I	C1	100	0.82	39,603	82.50	BJH417	32,673
									17.50	BJF417	
1336	Barbour, James	Research Faculty	Associate Professor	GN	F1	100	0.07	64,584	7.00	BJF391	4,521
									63.00	BJH391	
									15.00	BJC024	
									15.00	BJE024	
1336	Barbour, James	Research Faculty	Associate Professor	GN	F1	100	0.63	64,584	63.00	BJH391	40,688
									15.00	BJC024	
									15.00	BJE024	
									7.00	BJF391	
1337	Love, Stephen L.	Research Faculty	Professor	GN	F1	100	0.03	83,304	3.25	BJF448	2,707
									61.75	BJH448	
									17.50	BJE017	
									17.50	BJC017	
1337	Love, Stephen L.	Research Faculty	Professor	GN	F1	100	0.62	83,304	61.75	BJH448	51,440
									17.50	BJE017	
									17.50	BJC017	
									3.25	BJF448	
1339	Wu, Ying	Ext Spprt Scientist		I	C1	100	0.07	35,360	7.50	BJF418	2,652
									50.00	BJY585	
									22.50	BJH418	
									10.00	BJC033	
									10.00	BJE033	
1339	Wu, Ying	Ext Spprt Scientist		I	C1	100	0.23	35,360	22.50	BJH418	7,956
									50.00	BJY585	
									10.00	BJC033	
									10.00	BJE033	
									7.50	BJF418	

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1345	Strawn, Daniel G.	Academic Faculty	Professor	GN	F6	100	0.27	73,694	27.00 BJD433 63.00 BJR433 10.00 BJX017		19,897
1345	Strawn, Daniel G.	Academic Faculty	Professor	GN	F6	100	0.63	73,694	63.00 BJR433 27.00 BJD433 10.00 BJX017		46,427
1346	Vacant	Rsrch Supprt Scienti		K	C1	100	0.08	47,216	7.86 BJF361 50.00 BAY999 37.67 BJH361 4.47 BIS250		3,711
1346	Vacant	Rsrch Supprt Scienti		K	C1	100	0.38	47,216	37.67 BJH361 50.00 BAY999 7.86 BJF361 4.47 BIS250		17,786
1347	Brandt, Tina L.	Rsrch Supprt Scienti		J	C1	100	0.04	41,600	4.46 BJF414 84.72 BJH414 10.82 BJY585		1,855
1347	Brandt, Tina L.	Rsrch Supprt Scienti		J	C1	100	0.85	41,600	84.72 BJH414 10.82 BJY585 4.46 BJF414		35,244
1349	Loeffelman, Karen A.	Ext Spprt Scientist		I	C3	50	0.01	23,806	1.26 BJF342 50.00 BJY585 23.74 BJC044 23.74 BJE044 1.26 BJH342		300
1349	Loeffelman, Karen A.	Ext Spprt Scientist		I	C3	50	0.01	23,806	1.26 BJH342 50.00 BJY585 23.74 BJC044 23.74 BJE044 1.26 BJF342		300
1350	Baker, Leslie L.	Scientific Aide 2		H	C1	100	0.25	30,576	25.00 BJD433 50.00 BJY585 25.00 BJR433		7,644
1350	Baker, Leslie L.	Scientific Aide 2		H	C1	100	0.25	30,576	25.00 BJR433 50.00 BJY585 25.00 BJD433		7,644

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PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount
								Salary	% time	Orgn	
1352	O'Brien, Katherine L.	Cereal Chemist		EX	E1	100	1.00	50,398	100.00	BJS994	50,398
1354	Willis, Dayna L.	Management Assistant		I	C1	100	0.40	42,931	39.73	BJS300	17,057
									30.27	BJX017	
									30.00	BJC017	
1420	Stark, Jeffrey C.	Division Chair, Plant Professor		GN	F1	100	0.23	102,336	22.75	BJF340	23,281
									68.25	BJH340	
									3.50	BJC017	
									3.50	BJE017	
									2.00	BJX017	
1420	Stark, Jeffrey C.	Division Chair, Plant Professor		GN	F1	100	0.68	102,336	68.25	BJH340	69,844
									22.75	BJF340	
									3.50	BJC017	
									3.50	BJE017	
									2.00	BJX017	
1449	Thornton, Michael K.	Associate Professor Professor		GN	F1	100	0.01	96,762	1.00	BJF416	968
									50.00	BNBP20	
									30.00	BNC002	
									19.00	BJH416	
1449	Thornton, Michael K.	Associate Professor Professor		GN	F1	100	0.19	96,762	19.00	BJH416	18,385
									50.00	BNBP20	
									30.00	BNC002	
									1.00	BJF416	
1464	Thill, Donald C.	AsstDirIAES/Sprtdt P Professor		GN	F1	100	0.03	158,080	2.95	BJF338	4,663
									38.69	BJH338	
									31.46	BAH224	
									21.34	BNBM20	
									5.56	BIS201	
1464	Thill, Donald C.	AsstDirIAES/Sprtdt P Professor		GN	F1	100	0.39	158,080	38.69	BJH338	61,161
									31.46	BAH224	
									21.34	BNBM20	
									5.56	BIS201	
									2.95	BJF338	
1619	Morishita, Don W.	Extension Weed Scien Professor		GN	F1	100	0.01	87,235	1.16	BJF454	1,012
									34.80	BJC030	
									34.79	BJE030	
									22.03	BJH454	
									4.96	BNBK20	
									2.26	BTC001	

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1619	Morishita, Don W.	Extension Weed Scien	Professor	GN	F1	100	0.22	87,235	22.03	BJH454	19,218
									34.80	BJC030	
									34.79	BJE030	
									4.96	BNBK20	
									2.26	BTC001	
									1.16	BJF454	
1622	Shouse, Donald L.	Scientific Aide Sr		H	C1	100	0.06	30,597	6.25	BJF454	1,912
									50.00	BJY585	
									43.75	BJH454	
1622	Shouse, Donald L.	Scientific Aide Sr		H	C1	100	0.44	30,597	43.75	BJH454	13,386
									50.00	BJY585	
									6.25	BJF454	
1625	Shewmaker, Glenn E.	Extension Faculty	Associate Professor	GN	F1	100	0.04	67,454	3.75	BJF401	2,530
									37.50	BJC035	
									37.50	BJE035	
									21.25	BJH401	
1625	Shewmaker, Glenn E.	Extension Faculty	Associate Professor	GN	F1	100	0.21	67,454	21.25	BJH401	14,334
									37.50	BJC035	
									37.50	BJE035	
									3.75	BJF401	
1626	Vacant	Extension Horticultu		GN	F1	100	0.08	73,341	7.75	BJF374	5,684
									34.50	BJC038	
									34.50	BJE038	
									23.25	BJH374	
1626	Vacant	Extension Horticultu		GN	F1	100	0.23	73,341	23.25	BJH374	17,052
									34.50	BJC038	
									34.50	BJE038	
									7.75	BJF374	
1627	Prather, Timothy S.	Research Faculty	Professor	GN	F1	100	0.04	80,309	3.60	BJF363	2,891
									40.00	BJC043	
									40.00	BJE043	
									16.40	BJH363	
1627	Prather, Timothy S.	Research Faculty	Professor	GN	F1	100	0.16	80,309	16.40	BJH363	13,171
									40.00	BJC043	
									40.00	BJE043	
									3.60	BJF363	

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02 - Research
061 - Plant, Soil & Entomological Sciences

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1628	Mohan, S. K.	Extension Plant Path Professor		GN	F1	100	0.02	84,323	2.25	BJF450	1,897
									35.00	BJC039	
									35.00	BJE039	
									27.75	BJH450	
1628	Mohan, S. K.	Extension Plant Path Professor		GN	F1	100	0.28	84,323	27.75	BJH450	23,400
									35.00	BJC039	
									35.00	BJE039	
									2.25	BJF450	
1632	Roemer, Ronald L.	Scientific Aide 2		H	C1	100	0.02	39,686	1.87	BJF401	742
									50.01	BJY585	
									18.75	BJC035	
									18.75	BJE035	
									10.62	BJH401	
1632	Roemer, Ronald L.	Scientific Aide 2		H	C1	100	0.11	39,686	10.62	BJH401	4,215
									50.01	BJY585	
									18.75	BJC035	
									18.75	BJE035	
									1.87	BJF401	
1633	Lent, Melinda A.	Scientific Aide 2		H	C1	100	0.01	35,485	1.50	BJF394	532
									50.00	BJY585	
									11.25	BJC040	
									11.25	BJC042	
									11.25	BJE040	
									11.25	BJE042	
									3.50	BJH394	
1633	Lent, Melinda A.	Scientific Aide 2		H	C1	100	0.04	35,485	3.50	BJH394	1,242
									50.00	BJY585	
									11.25	BJC040	
									11.25	BJC042	
									11.25	BJE040	
									11.25	BJE042	
									1.50	BJF394	
1635	Nolte, Phillip	Extnsn Seed Potato S Professor		GN	F1	100	0.01	76,357	0.50	BJF394	382
									45.00	BJC042	
									45.00	BJE042	
									9.50	BJH394	
1635	Nolte, Phillip	Extnsn Seed Potato S Professor		GN	F1	100	0.10	76,357	9.50	BJH394	7,254
									45.00	BJC042	
									45.00	BJE042	
									0.50	BJF394	

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061 - Plant, Soil & Entomological Sciences

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1638	Mahler, Robert L.	Extension Soil Splst	Professor	GN	F6	100	0.08	102,398	8.00	BJF342	8,192
									60.00	BJX017	
									12.00	BJH342	
									10.00	BJE044	
									10.00	BJC044	
1638	Mahler, Robert L.	Extension Soil Splst	Professor	GN	F6	100	0.12	102,398	12.00	BJH342	12,288
									60.00	BJX017	
									10.00	BJE044	
									10.00	BJC044	
									8.00	BJF342	
1733	Nelson, Nora O.	Extension Faculty	Associate Professor	GN	F1	100	0.02	71,781	1.95	BJF395	1,400
									74.00	BJC040	
									24.05	BJH395	
1733	Nelson, Nora O.	Extension Faculty	Associate Professor	GN	F1	100	0.24	71,781	24.05	BJH395	17,263
									74.00	BJC040	
									1.95	BJF395	
9174	Vacant	Graduate Assistant		GN	GA	0	0.00	92,493	100.00	BJS300	92,493
Total - Plant, Soil & Entomological Sciences			150 positions				44.45	9,120,500			2,804,326

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0851	Bohach, Carolyn H.	Research Faculty	Professor	GN	F1	100	0.02	187,075	2.39	BKF357	4,471
									39.62	CWK100	
									22.60	BKX019	
									20.47	BKH357	
									14.92	BKS300	
0851	Bohach, Carolyn H.	Research Faculty	Professor	GN	F1	100	0.20	187,075	20.47	BKH357	38,294
									39.62	CWK100	
									22.60	BKX019	
									14.92	BKS300	
									2.39	BKF357	
0851	Bohach, Carolyn H.	Research Faculty	Professor	GN	F1	100	0.15	187,075	14.92	BKS300	27,912
									39.62	CWK100	
									22.60	BKX019	
									20.47	BKH357	
									2.39	BKF357	
0855	Minnich, Scott A.	Academic Faculty	Professor	GN	F1	100	0.02	149,344	2.00	BKF406	2,987
									30.00	CWK100	
									25.00	BKH406	
									19.00	BHK755	
									15.00	BKX019	
									9.00	CWG001	
0855	Minnich, Scott A.	Academic Faculty	Professor	GN	F1	100	0.25	149,344	25.00	BKH406	37,336
									30.00	CWK100	
									19.00	BHK755	
									15.00	BKX019	
									9.00	CWG001	
									2.00	BKF406	
1167	Ye, Binying	Rsrch Supprt Scienti		I	C3	50	0.41	17,628	81.56	BKF365	14,377
									18.44	BKH365	
1167	Ye, Binying	Rsrch Supprt Scienti		I	C3	50	0.09	17,628	18.44	BKH365	3,251
									81.56	BKF365	
1206	Rohde, Harold	Scientific Aide		G	C1	100	0.25	43,056	25.00	BKF406	10,764
									50.00	BKY015	
									25.00	BKH406	
1206	Rohde, Harold	Scientific Aide		G	C1	100	0.25	43,056	25.00	BKH406	10,764
									50.00	BKY015	
									25.00	BKF406	

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02 - Research
062 - Food Science

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1208	Sheng, Haiqing	Rsrch Supprt Scienti		K	C1	100	0.12	49,566	12.50	BKF357	6,196
									50.00	BKY015	
									37.50	BKH357	
1208	Sheng, Haiqing	Rsrch Supprt Scienti		K	C1	100	0.38	49,566	37.50	BKH357	18,587
									50.00	BKY015	
									12.50	BKF357	
1214	Paszczynski, Andrzej	Academic Faculty	Professor	GN	F6	100	0.01	75,546	1.05	BKF345	793
									52.47	BKS300	
									37.00	BKX019	
									9.48	BKH345	
1214	Paszczynski, Andrzej	Academic Faculty	Professor	GN	F6	100	0.09	75,546	9.48	BKH345	7,162
									52.47	BKS300	
									37.00	BKX019	
									1.05	BKF345	
1214	Paszczynski, Andrzej	Academic Faculty	Professor	GN	F6	100	0.52	75,546	52.47	BKS300	39,639
									37.00	BKX019	
									9.48	BKH345	
									1.05	BKF345	
1372	Vacant	Department Head		GN	F1	100	0.82	107,619	82.35	BKS400	88,624
									7.37	BKE019	
									7.37	BKC019	
									2.91	BKX019	
1373	Vacant	Rsrch Supprt Scienti		I	C3	50	0.50	16,026	100.00	BKH369	16,026
1374	Vacant	Academic Faculty		GN	F6	100	0.08	64,834	7.70	BKF370	4,992
									38.50	BKS300	
									30.80	BKH370	
									23.00	BKX019	
1374	Vacant	Academic Faculty		GN	F6	100	0.31	64,834	30.80	BKH370	19,969
									38.50	BKS300	
									23.00	BKX019	
									7.70	BKF370	
1374	Vacant	Academic Faculty		GN	F6	100	0.39	64,834	38.50	BKS300	24,961
									30.80	BKH370	
									23.00	BKX019	
									7.70	BKF370	

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02 - Research
062 - Food Science

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orqgn	
1376	Moller, Gregory	Research Faculty	Professor	GN	F1	100	0.04	105,602	3.65 BKF457 69.35 BKH457 27.00 BXX019		3,854
1376	Moller, Gregory	Research Faculty	Professor	GN	F1	100	0.69	105,602	69.35 BKH457 27.00 BXX019 3.65 BKF457		73,235
1379	Huber, Kerry C.	Research Faculty	Professor	GN	F1	100	0.11	97,781	11.40 BKF459 48.60 BKH459 40.00 BXX019		11,147
1379	Huber, Kerry C.	Research Faculty	Professor	GN	F1	100	0.49	97,781	48.60 BKH459 40.00 BXX019 11.40 BKF459		47,521
1380	Nindo, Caleb I.	Academic Faculty	Assistant Professor	GN	F6	100	0.13	67,038	13.28 BKF365 56.63 BKH365 30.09 BXX019		8,903
1380	Nindo, Caleb I.	Academic Faculty	Assistant Professor	GN	F6	100	0.57	67,038	56.63 BKH365 30.09 BXX019 13.28 BKF365		37,964
1381	Nelson, James E.	Rsrch Supprt Scienti		I	C1	100	0.25	41,267	25.00 BKF459 50.00 BKY015 25.00 BKH459		10,317
1381	Nelson, James E.	Rsrch Supprt Scienti		I	C1	100	0.25	41,267	25.00 BKH459 50.00 BKY015 25.00 BKF459		10,317
1382	Hendrix, Kathleen M.	Research Tech, Snr		G	C1	100	0.25	37,003	25.00 BKF459 50.00 BKY015 25.00 BKH459		9,251
1382	Hendrix, Kathleen M.	Research Tech, Snr		G	C1	100	0.25	37,003	25.00 BKH459 50.00 BKY015 25.00 BKF459		9,251
1386	Gleason, Gayle A.	Administrative Asst		G	C1	100	0.51	29,266	51.37 BKS300 31.03 BXX019 17.60 BKC019		15,034

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1665	Unlu, Gulhan	Research Faculty	Associate Professor	GN	F6	100	0.03	80,891	3.25 BKF369 61.75 BKH369 35.00 BKX019		2,629
1665	Unlu, Gulhan	Research Faculty	Associate Professor	GN	F6	100	0.62	80,891	61.75 BKH369 35.00 BKX019 3.25 BKF369		49,950
9175	Vacant	Graduate Assistant		GN	GA	0	0.00	11,664	100.00 BKS300		11,664
Total - Food Science			33 positions				9.06	2,525,292			678,142

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0920	Schmiege, Cynthia	Academic Faculty	Associate Professor	GN	F6	100	0.20	55,037	20.00 80.00	BLS400 BLX020	11,007
0921	Evenson, Sandra	Interim Dept Chair	Professor	GN	F1	100	0.23	64,938	22.68 50.30 27.02	BLS300 BLC005 BLX020	14,728
0922	Vacant	Dir,Family, Consumer		GN	F1	100	0.23	94,494	22.68 50.30 27.02	BLS300 BLC005 BLX020	21,431
0923	Branen, Laurel J.	Academic Faculty	Professor	GN	F6	100	0.04	69,597	3.70 60.00 33.30 3.00	BLF431 BLX020 BLH431 BLC005	2,575
0923	Branen, Laurel J.	Academic Faculty	Professor	GN	F6	100	0.33	69,597	33.30 60.00 3.70 3.00	BLH431 BLX020 BLF431 BLC005	23,176
0924	Ramsay, Samantha A.	Academic Faculty	Assistant Professor	GN	F1	100	0.01	70,013	1.02 79.52 19.46	BLF453 BLX020 BLH453	714
0924	Ramsay, Samantha A.	Academic Faculty	Assistant Professor	GN	F1	100	0.19	70,013	19.46 79.52 1.02	BLH453 BLX020 BLF453	13,624
0927	Deringer, Nancy	Academic Faculty	Assistant Professor	GN	F1	100	0.14	62,005	14.00 78.00 8.00	BLS300 BLX020 BLC005	8,681
0928	Miner, Katie R.	Academic Faculty	Senior Instructor	GN	F6	100	0.22	46,405	22.00 78.00	BLS400 BLX020	10,209
0935	Safaii-Fabiano, SeAnne J.	Academic Faculty	Assistant Professor	GN	F1	100	0.09	65,000	9.30 81.40 9.30	BLF430 BLX020 BLH430	6,045
0935	Safaii-Fabiano, SeAnne J.	Academic Faculty	Assistant Professor	GN	F1	100	0.09	65,000	9.30 81.40 9.30	BLH430 BLX020 BLF430	6,045

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0940	Zagelow, Kari	Administrative Asst		G	C1	100	0.06	26,229	5.95 94.05	BLS300 BLC005	1,561
0941	Rumford, Debra J.	DsktpPblshg/Techncls		G	C1	100	0.23	30,576	22.67 45.34 31.99	BLS300 BLX020 BLC005	6,932
1663	Raidl, Martha A.	Extension Nutrition	Professor	GN	F1	100	0.06	77,771	6.00 80.00 14.00	BLF415 BLC006 BLH415	4,666
1663	Raidl, Martha A.	Extension Nutrition	Professor	GN	F1	100	0.14	77,771	14.00 80.00 6.00	BLH415 BLC006 BLF415	10,888
1664	Price, Elizabeth A.	Academic Faculty	Associate Professor	GN	F1	100	0.02	63,814	1.80 80.00 18.20	BLF366 BLX020 BLH366	1,149
1664	Price, Elizabeth A.	Academic Faculty	Associate Professor	GN	F1	100	0.18	63,814	18.20 80.00 1.80	BLH366 BLX020 BLF366	11,614
1666	McCurdy, Sandra M.	Extnsn Food Safety S	Associate Professor	GN	F1	100	0.01	66,040	0.68 38.71 38.71 21.90	BLF334 BLC009 BLE009 BLH334	449
1666	McCurdy, Sandra M.	Extnsn Food Safety S	Associate Professor	GN	F1	100	0.22	66,040	21.90 38.71 38.71 0.68	BLH334 BLC009 BLE009 BLF334	14,463
9176	Vacant	Graduate Assistant		GN	GA	0	0.00	11,664	100.00	BLS300	11,664
Total - Family & Consumer Sciences		20 positions					2.69	1,215,818			181,621

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M002 - Col of Agricultural & Life Sciences
02 - Research
067A - Branch Stations-Aberdeen

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount	
								Salary	% time	Orgn		
1419	Salaiz, Thomas A.	Rsrch Supprt Scienti		J	C1	100	0.50	47,174	50.00	BNBA20	23,587	
									50.00	BJN497		
1421	Uribe, Javier	Farm Assistant 1		E	C1	100	1.00	23,400	100.00	BNBA20	23,400	
1422	Torres, Armando N.	Farm Assistant I		E	C1	100	1.00	23,670	100.00	BNBA20	23,670	
1424	Howell, Leslie L.	Maintenanc/Oprtns Sp		H	C1	100	1.00	38,813	100.00	BNBA20	38,813	
1426	Park, Kevin J.	Farm Assistant I		E	C1	100	1.00	26,416	100.00	BNBA20	26,416	
1427	Summers, Alan B.	Mechanic		G	C1	100	1.00	30,950	100.00	BNBA20	30,950	
1428	Calzada, Jose R.	Farm Assistant I		E	C1	100	1.00	29,099	100.00	BNBA20	29,099	
1429	Torres, Juan	Farm Assistant I		E	C1	100	1.00	26,083	100.00	BNBA20	26,083	
1430	Gamble, Randy W.	Foreperson, Farm Oper		G	C1	100	1.00	33,134	100.00	BNBA20	33,134	
1431	Sorensen, David D.	Farm Assistant I		E	C1	100	1.00	27,602	100.00	BNBA20	27,602	
1432	Pankau, Lisa	Account/ PC Tech		G	C1	100	1.00	27,602	100.00	BNBA20	27,602	
1433	Copeland, Kristi L.	Management Assistant		I	C1	100	1.00	37,024	100.00	BNBA20	37,024	
1434	Elguezabal, Rose A.	Area Maintenance Spr		E	C1	100	1.00	25,480	100.00	BNBA20	25,480	
Total - Branch Stations-Aberdeen							13 positions	12.50	396,448			372,861

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
1438	Langley, Emory J.	Farm Assistant I		E	C1	100	1.00	23,026	100.00	BNBC20	23,026
Total - Branch Stations-Caldwell			1 positions				1.00	23,026			23,026

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M002 - Col of Agricultural & Life Sciences
 02 - Research
 067H - N. Cummings Rsrch Ext Ed Ctr

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount	
								Salary	% time	Orgn		
0710	Drake, Jeremy N.	Ranch Production Ass		F	C1	100	1.00	29,120	100.00	BNBH20	29,120	
0832	Hall, John B.	Research Faculty	Professor	GN	F1	100	1.00	102,814	100.00	BNBH20	102,814	
1338	Stephenson, Chad	Ranch Production Ass		F	C1	100	1.00	32,531	100.00	BNBH20	32,531	
1455	Vacant	Ranch Mgr		NFE1	E1	100	1.00	48,006	100.00	BNBH20	48,006	
Total - N. Cummings Rsrch Ext Ed Ctr							4 positions	4.00	212,472			212,472

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Agricultural Research
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M002 - Col of Agricultural & Life Sciences
 02 - Research
 067K - Branch Stations-Kimberly

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1440	Christophersen, Jerre J.	Farm Assistant I		E	C1	100	1.00	22,069	100.00	BNBK20	22,069
1442	Henningsen, J D.	Asst Superntndnt R&E		NFE1	E1	100	1.00	42,495	100.00	BNBK20	42,495
1445	Strolberg, Keith N.	Foreperson, Farm Oper		G	C1	100	1.00	27,789	100.00	BNBK20	27,789
1447	Jerke, Marion D.	Mech/Maint Craftsper		G	C1	100	1.00	25,230	100.00	BNBK20	25,230
1619	Morishita, Don W.	Extension Weed Scien Professor		GN	F1	100	0.05	87,235	4.96	BNBK20	4,327
									34.80	BJC030	
									34.79	BJE030	
									22.03	BJH454	
									2.26	BTC001	
									1.16	BJF454	
1787	Albright, Theresa E.	Financial Asst		F	C1	100	1.00	24,648	100.00	BNBK20	24,648
2046	Ruhter, David	Farm Assistant I		E	C1	100	1.00	22,090	100.00	BNBK20	22,090
Total - Branch Stations-Kimberly			7 positions				6.05	251,556			168,647

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1449	Thornton, Michael K.	Associate Professor	Professor	GN	F1	100	0.50	96,762	50.00	BNBP20	48,381
									30.00	BNC002	
									19.00	BJH416	
									1.00	BJF416	
Total - Branch Stations-Parma			1 positions				0.50	96,762			48,381

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

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

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
1480	Haggerty, Robert J.	Dir, Ag Int'l Progra		EX	E1	100	0.79	61,714	79.21	BPS100	48,883	
									20.79	BAC225		
Total - International Programs							1 positions	0.79	61,714			48,883

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
1720	Howell, Michael E.	Extension Faculty	Professor	GN	F1	100	0.05	80,974	5.00	BRS001	4,049	
									47.50	BRC001		
									47.50	BRE001		
Total - District I							1 positions	0.05	80,974			4,049

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1634	Hirnyck, Ronda E.	ExtsnEducator/Pestic	Professor	GN	F1	100	0.02	78,146	2.00	BSF432	1,563
									60.00	BSC026	
									20.00	BSE026	
									18.00	BSH432	
1634	Hirnyck, Ronda E.	ExtsnEducator/Pestic	Professor	GN	F1	100	0.18	78,146	18.00	BSH432	14,066
									60.00	BSC026	
									20.00	BSE026	
									2.00	BSF432	
1750	Momont, Patrick A.	Dir, District	Professor	GN	F1	100	0.10	107,432	10.00	BSS001	10,743
									42.00	BSC001	
									42.00	BSE001	
									6.00	BSC777	
Total - District II			3 positions				0.30	263,723			26,372

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1443	Baxter, Laura	Splst, Financial Comp		H	C1	100	1.00	29,349	100.00	BTS001	29,349
1618	Neher, Oliver T.	Extension Faculty	Assistant Professor	GN	F1	100	0.10	63,003	10.00	BJF407	6,300
									30.00	BJC028	
									30.00	BJH407	
									30.00	BJE028	
1618	Neher, Oliver T.	Extension Faculty	Assistant Professor	GN	F1	100	0.30	63,003	30.00	BJH407	18,901
									30.00	BJC028	
									30.00	BJE028	
									10.00	BJF407	
Total - District III			3 positions				1.40	155,355			54,550

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
1782	Cheyney, Charles C.	Extension Educator/A Professor		GN	F1	100	0.09	81,099	9.09	BUS001	7,372	
									89.06	BUC001		
									1.85	BC1047		
Total - District IV							1 positions	<u>0.09</u>	<u>81,099</u>			<u>7,372</u>
Total - Agricultural Research							420 positions	144.65	26,522,057			8,971,380

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0700	Foltz, John C.	AssocDean/Dir AcadPr	Professor	GN	F1	100	0.06	122,866	5.76	BAC001	7,077
									48.83	BAX001	
									39.65	BAH224	
									5.76	BAE001	
0700	Foltz, John C.	AssocDean/Dir AcadPr	Professor	GN	F1	100	0.06	122,866	5.76	BAE001	7,077
									48.83	BAX001	
									39.65	BAH224	
									5.76	BAC001	
0701	Vacant	Miscellaneous Groups		GN	F9	0	0.00	513,248	0.04	BAC226	205
									81.61	BAH226	
									18.35	BAX226	
0721	Steffen, Gregory S.	IT Systems Manager		NFE2	E1	100	0.29	35,360	28.98	BAC010	10,247
									71.02	BAS010	
0735	DiNoto, Melissa A.	Assistant to the Dea		I	C1	100	0.50	43,992	50.00	BAC225	21,996
									50.00	BAH225	
0750	Williams, Cody L.	Grants/CntrctCmplncS		I	C1	100	0.15	31,200	15.00	BAC226	4,680
									85.00	BAH226	
0850	Hammel, John E.	Dean	Professor	GN	F1	100	0.25	175,219	24.94	BAC225	43,700
									50.14	BAH225	
									24.92	BAE225	
0850	Hammel, John E.	Dean	Professor	GN	F1	100	0.25	175,219	24.92	BAE225	43,665
									50.14	BAH225	
									24.94	BAC225	
0865	Baumgartner, Lawrence D.	Tech, Financial		G	C1	100	1.00	30,742	100.00	BAC226	30,742
1008	Vacant	Dir, Development		NFE3	E1	100	0.25	63,003	25.00	BAC006	15,751
									50.00	ZDU149	
									25.00	BAS006	
1009	Sodorff, Cherryl	Dir,Admn Srvcs/Fisca		NFE4	E1	100	0.42	114,046	41.60	BAC226	47,443
									58.40	BAH226	
1011	Jones, Janice	Splst, Snr Financia		NFE1	E1	100	0.50	52,894	50.00	BAC226	26,447
									50.00	BAH226	
1012	Buchert, Charity B.	Persnnl & Diversty C		NFE1	E1	100	0.50	41,080	50.00	BAC226	20,540
									50.00	BAH226	

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1013	Norman, Amy D.	Personnel/Security T		H	C1	100	0.48	33,010	47.63	BAC226	15,722
									52.37	BAH226	
1185	Robinson, Nita I.	Tech, Financial		H	C1	100	0.14	40,456	14.49	BAC226	5,862
									85.51	BAH226	
1333	Lass, Carol M.	Administrative Asst		F	C1	100	0.30	27,498	30.00	BAC226	8,249
									70.00	BAH226	
1480	Haggerty, Robert J.	Dir, Ag Int'l Progra		EX	E1	100	0.21	61,714	20.79	BAC225	12,830
									79.21	BPS100	
1525	Eberlein, Charlotte	AsscVP/AsscDean/Dir, Professor		GN	F1	100	0.50	143,666	50.00	BAC001	71,833
									50.00	BAE001	
1525	Eberlein, Charlotte	AsscVP/AsscDean/Dir, Professor		GN	F1	100	0.50	143,666	50.00	BAE001	71,833
									50.00	BAC001	
1526	McCawley, Paul F.	Assoc Dir,Co-OpExtns Professor		GN	F1	100	0.50	109,866	50.00	BAC001	54,933
									50.00	BAE001	
1526	McCawley, Paul F.	Assoc Dir,Co-OpExtns Professor		GN	F1	100	0.50	109,866	50.00	BAE001	54,933
									50.00	BAC001	
1531	Brixey, Greg D.	IT System Integrtn An		NFE1	E1	100	0.50	38,002	50.00	BAC010	19,001
									50.00	BAS010	
1541	Vaughn, Matthew V.	IT System Tech Snr		J	C1	100	0.63	33,509	62.91	BAC010	21,080
									37.09	BAS010	
1631	McKinney, Adam	IT System Integrtn An		NFE1	E1	100	0.50	38,210	50.00	BAC010	19,105
									50.00	BAS010	
1708	Quinn, Rebecca E.	Tech, Financial		G	C1	100	1.00	27,435	100.00	BAC226	27,435
2015	Vacant	Miscellaneous Groups		A	C1	0	0.00	148,630	100.00	BAC001	148,630
2040	Vacant	Miscellaneous Groups		A	C1	0	0.00	43,794	100.00	BAC001	43,794
6522	Garber, Richard	Dir, Development		NFE3	E1	100	0.39	108,618	39.47	BAC225	42,871
									60.53	BAH225	
7858	Vellegas, Kathleen A.	Classificatn&Comp An		J	C1	100	0.12	44,096	11.67	BAC016	5,146
									76.66	UBX025	
									11.67	BAS016	

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
7871	Colbeck, Judy L.	Benefit Services Spl		I	C1	100	0.12	43,098	12.50	BAC016	5,387	
									75.96	UBX026		
									11.54	BAS016		
Total - College of Agriculture							30 positions	10.61	2,716,865			908,216

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1032	Loftus, William J.	Science Writer		NFE1	E1	100	0.50	50,066	50.00	BBC004 50.00 BBH226	25,033
1033	Reese, Mary A.	Editor, Ed Comm		I	C1	100	0.75	48,131	75.00	BBC005 25.00 BBH227	36,098
1034	Noel, Diane S.	Ag Pblshing Unit Spr		J	C3	50	0.25	26,083	50.00	BBC005 50.00 BBH227	13,042
1539	Young, Todd E.	WWW Applications Spl		J	C1	100	0.30	45,011	30.00	BBC101 70.00 BBS101	13,503
1546	Johnson, M. K.	Inventory Splst		F	C1	100	0.50	30,014	50.00	BBC005 50.00 BBH227	15,007
1548	Dambra, Claudia J.	Tech, Financial		H	C1	100	0.50	33,613	50.00	BBC002 50.00 BBH223	16,806
2057	Jackson, Shane L.	Publications Designe		H	C1	100	0.50	42,952	50.00	BBC002 50.00 BBH223	21,476
8007	Neilson, Chad L.	Web Coord		NFE1	E1	100	0.25	45,011	25.00	BBC015 50.00 XGU201 25.00 BBS015	11,253
Total - CALS Educational Communications			8 positions				3.55	320,882			152,219

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1051	Vacant	Department Head		GN	F1	100	0.16	125,008	15.78	BDC004	19,726
									40.36	BDR355	
									19.11	BDS300	
									15.77	BDE004	
									6.86	BDX007	
									2.12	BDD355	
1051	Vacant	Department Head		GN	F1	100	0.16	125,008	15.77	BDE004	19,714
									40.36	BDR355	
									19.11	BDS300	
									15.78	BDC004	
									6.86	BDX007	
									2.12	BDD355	
1054	Taylor, R. G.	Research Faculty	Associate Professor	GN	F1	100	0.16	71,302	16.00	BDC004	11,408
									56.05	BDR400	
									16.00	BDE004	
									9.00	BDX007	
									2.95	BDD400	
1054	Taylor, R. G.	Research Faculty	Associate Professor	GN	F1	100	0.16	71,302	16.00	BDE004	11,408
									56.05	BDR400	
									16.00	BDC004	
									9.00	BDX007	
									2.95	BDD400	
1056	Makus, Larry	Academic Faculty	Professor	GN	F1	100	0.02	84,365	2.00	BDC004	1,687
									46.00	BDX007	
									32.50	BDH347	
									17.50	BDF347	
									2.00	BDE004	
1056	Makus, Larry	Academic Faculty	Professor	GN	F1	100	0.02	84,365	2.00	BDE004	1,687
									46.00	BDX007	
									32.50	BDH347	
									17.50	BDF347	
									2.00	BDC004	
1080	Rodriguez, Abelardo	Research Faculty	Assistant Professor	GN	F1	100	0.35	76,773	35.00	BDC004	26,870
									35.00	BDE004	
									27.00	BDH388	
									3.00	BDF388	
1080	Rodriguez, Abelardo	Research Faculty	Assistant Professor	GN	F1	100	0.35	76,773	35.00	BDE004	26,870
									35.00	BDC004	
									27.00	BDH388	
									3.00	BDF388	

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1094	Vacant	Academic Faculty		GN	F1	100	0.05	59,904	5.00	BDC004	2,995
									51.63	BDR377	
									31.00	BDX007	
									7.37	BDD377	
									5.00	BDE004	
1094	Vacant	Academic Faculty		GN	F1	100	0.05	59,904	5.00	BDE004	2,995
									51.63	BDR377	
									31.00	BDX007	
									7.37	BDD377	
									5.00	BDC004	
1560	Painter, Kathleen	Ag Economics Analyst		NFE2	E1	100	0.79	52,499	79.00	BDC004	41,474
									21.00	BDS300	
1562	Rimbey, Neil R.	Extension Range Econ Professor		GN	FC	100	0.29	97,781	29.00	BDC005	28,356
									37.80	BDH455	
									29.00	BDE005	
									4.20	BDF455	
1562	Rimbey, Neil R.	Extension Range Econ Professor		GN	FC	100	0.29	97,781	29.00	BDE005	28,356
									37.80	BDH455	
									29.00	BDC005	
									4.20	BDF455	
1563	Gray, C. W.	Ext District Agr Eco Professor		GN	F1	100	0.75	73,362	75.00	BDC005	55,021
									25.00	BDE005	
1563	Gray, C. W.	Ext District Agr Eco Professor		GN	F1	100	0.25	73,362	25.00	BDE005	18,340
									75.00	BDC005	
1564	Patterson, Paul E.	Ext District Agr Eco Professor		GN	F1	100	0.50	79,560	50.00	BDC005	39,780
									50.00	BDE005	
1564	Patterson, Paul E.	Ext District Agr Eco Professor		GN	F1	100	0.50	79,560	50.00	BDE005	39,780
									50.00	BDC005	
1565	Guenthner, Joseph F.	Extension Economist Professor		GN	FC	100	0.17	91,437	16.50	BDC006	15,087
									40.00	BDX007	
									24.30	BDH410	
									16.50	BDE006	
									2.70	BDF410	
1565	Guenthner, Joseph F.	Extension Economist Professor		GN	FC	100	0.17	91,437	16.50	BDE006	15,087
									40.00	BDX007	
									24.30	BDH410	
									16.50	BDC006	
									2.70	BDF410	

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1567	Higgins, Lorie	Research Faculty	Associate Professor	GN	F1	100	0.38	73,611	38.00	BDC008	27,972
									38.00	BDE008	
									15.30	BDH386	
									6.00	BDX007	
									2.70	BDF386	
1567	Higgins, Lorie	Research Faculty	Associate Professor	GN	F1	100	0.38	73,611	38.00	BDE008	27,972
									38.00	BDC008	
									15.30	BDH386	
									6.00	BDX007	
									2.70	BDF386	
Total - Agr Economics & Rural Sociology			21 positions				5.94	1,718,704			462,590

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
0775	Riesenberg, Lou E.	Department Head	Professor	GN	F1	100	0.05	112,840	4.55	BEE006	5,134	
									58.03	BES300		
									23.94	BEY050		
									8.92	BE7295		
									4.56	BEC006		
Total - Agricultural & Extension Education							1 positions	0.05	112,840			5,134

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0775	Riesenberg, Lou E.	Department Head	Professor	GN	F1	100	0.05	112,840	4.56	BEC006	5,146
									58.03	BES300	
									23.94	BEY050	
									8.92	BE7295	
									4.55	BEE006	
1285	Vacant	Administrative Asst		G	C1	100	0.57	29,557	56.74	BEC006	16,771
									26.35	BJS300	
									16.91	BES100	
Total - Ag & Extension Distance Education							2 positions	0.61	142,397		21,916

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orqgn	
0800	Van Gerpen, Jon H.	Department Head	Professor	GN	F1	100	0.12	132,683	12.00 BFC003 83.00 BFS300 5.00 BFX009		15,922
1124	Allen, Richard G.	Research Faculty	Professor	GN	F6	100	0.13	109,491	13.00 BFC003 26.54 FIX003 26.54 FCX003 25.44 BFH300 8.48 BFF300		14,234
1130	Qualls, Russell J.	Academic Faculty	Associate Professor	GN	F6	100	0.18	77,355	18.00 BFC007 41.12 BFH348 35.00 BFX009 5.88 BFF348		13,924
1582	Chen, Lide	Academic Faculty	Assistant Professor	GN	F1	100	0.80	76,003	80.00 BFC005 20.00 BFS400		60,803
1583	Karsky, Thomas J.	Farm Safety Splst	Professor	GN	F1	100	0.33	76,565	32.50 BFC029 35.00 BFX009 32.50 BFE029		24,884
1583	Karsky, Thomas J.	Farm Safety Splst	Professor	GN	F1	100	0.33	76,565	32.50 BFE029 35.00 BFX009 32.50 BFC029		24,884
5144	Neibling, William H.	Ext Water Mngmt Spls	Associate Professor	GN	F1	100	0.40	67,850	40.00 BFC004 40.00 BFE004 18.00 BFR402 2.00 BFD402		27,140
5144	Neibling, William H.	Ext Water Mngmt Spls	Associate Professor	GN	F1	100	0.40	67,850	40.00 BFE004 40.00 BFC004 18.00 BFR402 2.00 BFD402		27,140
Total - Biological & Agr Engineering			8 positions				2.68	684,362			208,929

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0830	Hunt, Carl W.	Department Head	Professor	GN	F1	100	0.42	107,536	42.40	BGC011	45,595
									52.60	BGS300	
									5.00	BGX011	
0831	Doumit, Matthew E.	Academic Faculty	Professor	GN	F6	100	0.08	87,214	7.55	BGC011	6,585
									92.45	BGX011	
0833	Vacant	Academic Faculty		GN	F1	65	0.32	67,748	49.23	BGC011	33,352
									50.77	BGS300	
1168	Vacant	Extnsn Animal Scient		GN	F1	100	0.34	67,662	34.50	BGC016	23,344
									34.50	BGE016	
									29.45	BGH315	
									1.55	BGF315	
1168	Vacant	Extnsn Animal Scient		GN	F1	100	0.34	67,662	34.50	BGC016	23,344
									34.50	BGE016	
									29.45	BGH315	
									1.55	BGF315	
1187	Heaton, Paula J.	Technical Rcrds Spls		F	C1	100	0.14	26,000	13.54	BGC011	3,520
									68.73	BGX011	
									17.73	BGS300	
1590	Glaze, Benton	Extension Faculty	Associate Professor	GN	F1	100	0.32	78,458	32.22	BGC012	25,279
									32.22	BGE012	
									18.01	BGC777	
									12.64	BGX011	
									4.91	BGS300	
1590	Glaze, Benton	Extension Faculty	Associate Professor	GN	F1	100	0.18	78,458	18.01	BGC777	14,130
									32.22	BGC012	
									32.22	BGE012	
									12.64	BGX011	
									4.91	BGS300	
1590	Glaze, Benton	Extension Faculty	Associate Professor	GN	F1	100	0.32	78,458	32.22	BGE012	25,279
									32.22	BGC012	
									18.01	BGC777	
									12.64	BGX011	
									4.91	BGS300	
1591	Dalton, Joseph C.	Extension Dairy Spls	Associate Professor	GN	F1	100	0.35	75,130	35.00	BGC013	26,295
									35.00	BGE013	
									28.50	BGH364	
									1.50	BGF364	

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1591	Dalton, Joseph C.	Extension Dairy Spls	Associate Professor	GN	F1	100	0.35	75,130	35.00	BGE013	26,295
									35.00	BGC013	
									28.50	BGH364	
									1.50	BGF364	
1593	Norell, Richard J.	Extension Dairy Spls	Professor	GN	FC	100	0.50	77,355	50.00	BGC013	38,678
									50.00	BGE013	
1593	Norell, Richard J.	Extension Dairy Spls	Professor	GN	FC	100	0.50	77,355	50.00	BGE013	38,678
									50.00	BGC013	
1594	Chahine, Mireille	Extension Dairy Spls	Associate Professor	GN	F1	100	0.40	73,195	40.00	BGC013	29,278
									40.00	BGE013	
									19.00	BGR458	
									1.00	BGD458	
1594	Chahine, Mireille	Extension Dairy Spls	Associate Professor	GN	F1	100	0.40	73,195	40.00	BGE013	29,278
									40.00	BGC013	
									19.00	BGR458	
									1.00	BGD458	
Total - Animal & Veterinary Science							15 positions	4.97	1,110,556		388,930

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
0963	Miller, Levi M.	Farm Assistant I		E	C1	100	0.25	19,074	25.00 50.00 25.00	BIC020 BNBM20 BNXM20	4,768	
1171	English, Ted	Dairy Center Assista		E	C1	100	0.24	22,360	24.05 51.90 24.05	BIC020 BIS300 BNXM20	5,378	
1172	Vacant	Dairy Center Assista		E	C1	100	0.24	22,942	24.05 51.90 24.05	BIC020 BIS300 BNXM20	5,518	
1174	Flaming, Grant D.	Sprvsr, Feedmill		H	C1	100	0.23	26,957	22.99 54.02 22.99	BIC020 BIS500 BNXM20	6,197	
1175	Campbell, Jason T.	Assoc Mgr, Beef & Sh		NFE1	E1	100	0.23	34,902	23.25 53.50 23.25	BIC020 BIS600 BNXM20	8,115	
1176	Casebolt, David G.	Mgr, Livestock Feed		NFE2	E1	100	0.15	56,784	15.11 20.93 20.93 20.93 15.11 6.99	BIC020 BIS600 BIS400 BIS500 BNXM20 BIS300	8,580	
1342	Calza, Laura E.	Mgr, Greenhouse Faci		K	C1	100	0.05	34,507	5.00 90.00 5.00	BIC020 BIS225 BJX017	1,725	
2020	Peak, Joshua J.	Assoc Mgr, DairyFeed		NFE1	E1	100	0.27	41,038	26.73 45.42 26.72 1.13	BIC020 BIS300 BNXM20 BIY300	10,970	
Total - Palouse Rsrch Ext Education Ctr							8 positions	1.66	258,565			51,251

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0891	Woodell, Lynn K.	Ext Spprt Scientist		J	C1	100	0.14	40,622	13.64	BJC040	5,541
									40.90	BJY585	
									13.64	BJH395	
									13.63	BJF395	
									9.10	BJE040	
									9.09	BJY473	
0891	Woodell, Lynn K.	Ext Spprt Scientist		J	C1	100	0.09	40,622	9.10	BJE040	3,697
									40.90	BJY585	
									13.64	BJC040	
									13.64	BJH395	
									13.63	BJF395	
									9.09	BJY473	
0892	Thompson, Nicole M.	Administrative Asst		G	C1	100	0.22	29,120	21.63	BJC017	6,299
									69.15	BJX017	
									9.22	BJS300	
1059	Marshall, Juliet M.	Ext Crop Mgmt Splst	Associate Professor	GN	F1	100	0.28	71,157	28.00	BJC047	19,924
									41.80	BJH413	
									28.00	BJE047	
									2.20	BJF413	
1059	Marshall, Juliet M.	Ext Crop Mgmt Splst	Associate Professor	GN	F1	100	0.28	71,157	28.00	BJE047	19,924
									41.80	BJH413	
									28.00	BJC047	
									2.20	BJF413	
1249	Schwarzlaender, Mark	Research Faculty	Associate Professor	GN	F1	100	0.20	63,731	20.00	BJC015	12,746
									56.00	BJR378	
									24.00	BJD378	
1264	Tripepi, Robert R.	Research Faculty	Professor	GN	F1	100	0.40	82,826	40.00	BJC010	33,130
									42.00	BJX017	
									16.20	BJH418	
									1.80	BJF418	
1273	Moore, Amber	Extension Faculty	Assistant Professor	GN	F1	100	0.32	61,838	31.50	BJC034	19,479
									31.50	BJE034	
									31.45	BJH383	
									5.55	BJF383	
1273	Moore, Amber	Extension Faculty	Assistant Professor	GN	F1	100	0.32	61,838	31.50	BJE034	19,479
									31.50	BJC034	
									31.45	BJH383	
									5.55	BJF383	

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1290	Wharton, Phillip	Research Faculty	Assistant Professor	GN	F1	100	0.07	63,003	7.50	BJC045	4,725
									76.50	BJH420	
									8.50	BJF420	
									7.50	BJE045	
1290	Wharton, Phillip	Research Faculty	Assistant Professor	GN	F1	100	0.07	63,003	7.50	BJE045	4,725
									76.50	BJH420	
									8.50	BJF420	
									7.50	BJC045	
1291	Hutchinson, Pamela J.	Research Faculty	Associate Professor	GN	F1	100	0.12	66,706	12.50	BJC046	8,338
									60.00	BJH341	
									15.00	BJF341	
									12.50	BJE046	
1291	Hutchinson, Pamela J.	Research Faculty	Associate Professor	GN	F1	100	0.12	66,706	12.50	BJE046	8,338
									60.00	BJH341	
									15.00	BJF341	
									12.50	BJC046	
1294	Brown, Bradford D.	Ext Crop Mgmt Splst	Professor	GN	F1	100	0.34	73,944	34.00	BJC029	25,141
									34.00	BJE029	
									27.20	BJH360	
									4.80	BJF360	
1294	Brown, Bradford D.	Ext Crop Mgmt Splst	Professor	GN	F1	100	0.34	73,944	34.00	BJE029	25,141
									34.00	BJC029	
									27.20	BJH360	
									4.80	BJF360	
1296	Wenninger, Erik J.	Research Faculty	Assistant Professor	GN	F1	100	0.20	63,003	20.00	BJC017	12,601
									55.50	BJH408	
									20.00	BJE017	
									4.50	BJF408	
1296	Wenninger, Erik J.	Research Faculty	Assistant Professor	GN	F1	100	0.20	63,003	20.00	BJE017	12,601
									55.50	BJH408	
									20.00	BJC017	
									4.50	BJF408	
1306	Wallace, John M.	Rsrch Supprt Scienti		I	C1	92	0.18	30,912	20.00	BJC043	6,182
									50.00	BJY585	
									20.00	BJE043	
									10.00	BJS395	

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1306	Wallace, John M.	Rsrch Supprt Scienti		I	C1	92	0.18	30,912	20.00	BJE043	6,182
									50.00	BJY585	
									20.00	BJC043	
									10.00	BJS395	
1313	Merickel, Frank W.	Mgr, Entomolgy Musm C		EX	E1	100	0.14	46,405	13.63	BJC017	6,325
									72.74	BJS203	
									13.63	BJE017	
1313	Merickel, Frank W.	Mgr, Entomolgy Musm C		EX	E1	100	0.14	46,405	13.63	BJE017	6,325
									72.74	BJS203	
									13.63	BJC017	
1314	Johnson, James B.	Department Head	Professor	GN	F1	100	0.19	118,810	19.20	BJC017	22,811
									56.92	BJS300	
									19.20	BJE017	
									4.68	BJX017	
1314	Johnson, James B.	Department Head	Professor	GN	F1	100	0.19	118,810	19.20	BJE017	22,811
									56.92	BJS300	
									19.20	BJC017	
									4.68	BJX017	
1334	Vacant	Research Faculty		GN	F1	100	0.20	69,014	20.00	BJC013	13,803
									45.00	BJH362	
									20.00	BJE013	
									15.00	BJF362	
1334	Vacant	Research Faculty		GN	F1	100	0.20	69,014	20.00	BJE013	13,803
									45.00	BJH362	
									20.00	BJC013	
									15.00	BJF362	
1336	Barbour, James	Research Faculty	Associate Professor	GN	F1	100	0.15	64,584	15.00	BJC024	9,688
									63.00	BJH391	
									15.00	BJE024	
									7.00	BJF391	
1336	Barbour, James	Research Faculty	Associate Professor	GN	F1	100	0.15	64,584	15.00	BJE024	9,688
									63.00	BJH391	
									15.00	BJC024	
									7.00	BJF391	
1337	Love, Stephen L.	Research Faculty	Professor	GN	F1	100	0.17	83,304	17.50	BJC017	14,578
									61.75	BJH448	
									17.50	BJE017	
									3.25	BJF448	

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1337	Love, Stephen L.	Research Faculty	Professor	GN	F1	100	0.17	83,304	17.50	BJE017	14,578
									61.75	BJH448	
									17.50	BJC017	
									3.25	BJF448	
1339	Wu, Ying	Ext Spprt Scientist		I	C1	100	0.10	35,360	10.00	BJC033	3,536
									50.00	BJY585	
									22.50	BJH418	
									10.00	BJE033	
									7.50	BJF418	
1339	Wu, Ying	Ext Spprt Scientist		I	C1	100	0.10	35,360	10.00	BJE033	3,536
									50.00	BJY585	
									22.50	BJH418	
									10.00	BJC033	
									7.50	BJF418	
1349	Loeffelman, Karen A.	Ext Spprt Scientist		I	C3	50	0.12	23,806	23.74	BJC044	5,651
									50.00	BJY585	
									23.74	BJE044	
									1.26	BJF342	
									1.26	BJH342	
1349	Loeffelman, Karen A.	Ext Spprt Scientist		I	C3	50	0.12	23,806	23.74	BJE044	5,651
									50.00	BJY585	
									23.74	BJC044	
									1.26	BJF342	
									1.26	BJH342	
1354	Willis, Dayna L.	Management Assistant		I	C1	100	0.30	42,931	30.00	BJC017	12,879
									39.73	BJS300	
									30.27	BJX017	
1420	Stark, Jeffrey C.	Division Chair, Plant Professor		GN	F1	100	0.04	102,336	3.50	BJC017	3,582
									68.25	BJH340	
									22.75	BJF340	
									3.50	BJE017	
									2.00	BJX017	
1420	Stark, Jeffrey C.	Division Chair, Plant Professor		GN	F1	100	0.04	102,336	3.50	BJE017	3,582
									68.25	BJH340	
									22.75	BJF340	
									3.50	BJC017	
									2.00	BJX017	

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1618	Neher, Oliver T.	Extension Faculty	Assistant Professor	GN	F1	100	0.30	63,003	30.00	BJC028	18,901
									30.00	BJH407	
									30.00	BJE028	
									10.00	BJF407	
1618	Neher, Oliver T.	Extension Faculty	Assistant Professor	GN	F1	100	0.30	63,003	30.00	BJE028	18,901
									30.00	BJC028	
									30.00	BJH407	
									10.00	BJF407	
1619	Morishita, Don W.	Extension Weed Scien Professor		GN	F1	100	0.35	87,235	34.80	BJC030	30,358
									34.79	BJE030	
									22.03	BJH454	
									4.96	BNBK20	
									2.26	BTC001	
									1.16	BJF454	
1619	Morishita, Don W.	Extension Weed Scien Professor		GN	F1	100	0.35	87,235	34.79	BJE030	30,349
									34.80	BJC030	
									22.03	BJH454	
									4.96	BNBK20	
									2.26	BTC001	
									1.16	BJF454	
1620	Vacant	Miscellaneous Groups		GN	F9	0	0.00	25,560	50.00	BJC032	12,780
									50.00	BJE032	
1620	Vacant	Miscellaneous Groups		GN	F9	0	0.00	25,560	50.00	BJE032	12,780
									50.00	BJC032	
1625	Shewmaker, Glenn E.	Extension Faculty	Associate Professor	GN	F1	100	0.38	67,454	37.50	BJC035	25,295
									37.50	BJE035	
									21.25	BJH401	
									3.75	BJF401	
1625	Shewmaker, Glenn E.	Extension Faculty	Associate Professor	GN	F1	100	0.38	67,454	37.50	BJE035	25,295
									37.50	BJC035	
									21.25	BJH401	
									3.75	BJF401	
1626	Vacant	Extension Horticultu		GN	F1	100	0.34	73,341	34.50	BJC038	25,303
									34.50	BJE038	
									23.25	BJH374	
									7.75	BJF374	

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1626	Vacant	Extension Horticultu		GN	F1	100	0.34	73,341	34.50	BJE038	25,303
									34.50	BJC038	
									23.25	BJH374	
									7.75	BJF374	
1627	Prather, Timothy S.	Research Faculty	Professor	GN	F1	100	0.40	80,309	40.00	BJC043	32,124
									40.00	BJE043	
									16.40	BJH363	
									3.60	BJF363	
1627	Prather, Timothy S.	Research Faculty	Professor	GN	F1	100	0.40	80,309	40.00	BJE043	32,124
									40.00	BJC043	
									16.40	BJH363	
									3.60	BJF363	
1628	Mohan, S. K.	Extension Plant Path Professor		GN	F1	100	0.35	84,323	35.00	BJC039	29,513
									35.00	BJE039	
									27.75	BJH450	
									2.25	BJF450	
1628	Mohan, S. K.	Extension Plant Path Professor		GN	F1	100	0.35	84,323	35.00	BJE039	29,513
									35.00	BJC039	
									27.75	BJH450	
									2.25	BJF450	
1632	Roemer, Ronald L.	Scientific Aide 2		H	C1	100	0.19	39,686	18.75	BJC035	7,441
									50.01	BJY585	
									18.75	BJE035	
									10.62	BJH401	
									1.87	BJF401	
1632	Roemer, Ronald L.	Scientific Aide 2		H	C1	100	0.19	39,686	18.75	BJE035	7,441
									50.01	BJY585	
									18.75	BJC035	
									10.62	BJH401	
									1.87	BJF401	
1633	Lent, Melinda A.	Scientific Aide 2		H	C1	100	0.11	35,485	11.25	BJC040	3,992
									50.00	BJY585	
									11.25	BJC042	
									11.25	BJE040	
									11.25	BJE042	
									3.50	BJH394	
									1.50	BJF394	

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1633	Lent, Melinda A.	Scientific Aide 2		H	C1	100	0.11	35,485	11.25	BJC042	3,992
									50.00	BJY585	
									11.25	BJC040	
									11.25	BJE040	
									11.25	BJE042	
									3.50	BJH394	
									1.50	BJF394	
1633	Lent, Melinda A.	Scientific Aide 2		H	C1	100	0.11	35,485	11.25	BJE040	3,992
									50.00	BJY585	
									11.25	BJC040	
									11.25	BJC042	
									11.25	BJE042	
									3.50	BJH394	
									1.50	BJF394	
1633	Lent, Melinda A.	Scientific Aide 2		H	C1	100	0.11	35,485	11.25	BJE042	3,992
									50.00	BJY585	
									11.25	BJC040	
									11.25	BJC042	
									11.25	BJE040	
									3.50	BJH394	
									1.50	BJF394	
1635	Nolte, Phillip	Extnsn Seed Potato S Professor		GN	F1	100	0.45	76,357	45.00	BJC042	34,361
									45.00	BJE042	
									9.50	BJH394	
									0.50	BJF394	
1635	Nolte, Phillip	Extnsn Seed Potato S Professor		GN	F1	100	0.45	76,357	45.00	BJE042	34,361
									45.00	BJC042	
									9.50	BJH394	
									0.50	BJF394	
1638	Mahler, Robert L.	Extension Soil Splst Professor		GN	F6	100	0.10	102,398	10.00	BJC044	10,240
									60.00	BJX017	
									12.00	BJH342	
									10.00	BJE044	
									8.00	BJF342	
1638	Mahler, Robert L.	Extension Soil Splst Professor		GN	F6	100	0.10	102,398	10.00	BJE044	10,240
									60.00	BJX017	
									12.00	BJH342	
									10.00	BJC044	
									8.00	BJF342	

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Orgn	
1733	Nelson, Nora O.	Extension Faculty	Associate Professor	GN	F1	100	0.74	71,781	74.00	BJC040	53,118
									24.05	BJH395	
									1.95	BJF395	
1957	Bechinski, Edward J.	Coord, Extension Pest	Professor	GN	F1	100	0.20	76,107	19.71	BJC017	15,001
									55.29	BJKH76	
									25.00	BJX017	
Total - Plant, Soil & Entomological Sciences			62 positions				13.69	3,937,377			963,729

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1372	Vacant	Department Head		GN	F1	100	0.07	107,619	7.37	BKC019	7,932
									82.35	BKS400	
									7.37	BKE019	
									2.91	BKX019	
1372	Vacant	Department Head		GN	F1	100	0.07	107,619	7.37	BKE019	7,932
									82.35	BKS400	
									7.37	BKC019	
									2.91	BKX019	
1386	Gleason, Gayle A.	Administrative Asst		G	C1	100	0.18	29,266	17.60	BKC019	5,151
									51.37	BKS300	
									31.03	BKX019	
1400	Bohlscheid, Jeff	Academic Faculty	Assistant Professor	GN	F6	100	0.10	64,771	10.00	BKC019	6,477
									80.00	BKX019	
									10.00	BKE019	
1400	Bohlscheid, Jeff	Academic Faculty	Assistant Professor	GN	F6	100	0.10	64,771	10.00	BKE019	6,477
									80.00	BKX019	
									10.00	BKC019	
Total - Food Science			5 positions				0.52	374,046			33,968

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M002 - Col of Agricultural & Life Sciences

03 - Public Service

063 - Family & Consumer Sciences

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference			Amount
									% time	Orgn		
0921	Evenson, Sandra	Interim Dept Chair	Professor	GN	F1	100	0.50	64,938	50.30	BLC005		32,664
									27.02	BLX020		
									22.68	BLS300		
0922	Vacant	Dir,Family, Consumer		GN	F1	100	0.50	94,494	50.30	BLC005		47,531
									27.02	BLX020		
									22.68	BLS300		
0923	Branen, Laurel J.	Academic Faculty	Professor	GN	F6	100	0.03	69,597	3.00	BLC005		2,088
									60.00	BLX020		
									33.30	BLH431		
									3.70	BLF431		
0927	Deringer, Nancy	Academic Faculty	Assistant Professor	GN	F1	100	0.08	62,005	8.00	BLC005		4,960
									78.00	BLX020		
									14.00	BLS300		
0940	Zagelow, Kari	Administrative Asst		G	C1	100	0.94	26,229	94.05	BLC005		24,668
									5.95	BLS300		
0941	Rumford, Debra J.	DsktpPblshg/Techncls		G	C1	100	0.32	30,576	31.99	BLC005		9,781
									45.34	BLX020		
									22.67	BLS300		
1223	Shaklee, Harriet L.	Ext Family Economist	Professor	GN	F1	100	0.50	77,979	50.00	BLC008		38,990
									50.00	BLE008		
1223	Shaklee, Harriet L.	Ext Family Economist	Professor	GN	F1	100	0.50	77,979	50.00	BLE008		38,990
									50.00	BLC008		
1660	Bischoff, Marilyn C.	Ext Family Economist	Professor	GN	FC	100	0.50	74,818	50.00	BLC007		37,409
									50.00	BLE007		
1660	Bischoff, Marilyn C.	Ext Family Economist	Professor	GN	FC	100	0.50	74,818	50.00	BLE007		37,409
									50.00	BLC007		
1663	Raidl, Martha A.	Extension Nutrition	Professor	GN	F1	100	0.80	77,771	80.00	BLC006		62,217
									14.00	BLH415		
									6.00	BLF415		
1666	McCurdy, Sandra M.	Extnsn Food Safety S	Associate Professor	GN	F1	100	0.39	66,040	38.71	BLC009		25,564
									38.71	BLE009		
									21.90	BLH334		
									0.68	BLF334		

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1666	McCurdy, Sandra M.	Extnsn Food Safety S	Associate Professor	GN	F1	100	0.39	66,040	38.71	BLE009	25,564
									38.71	BLC009	
									21.90	BLH334	
									0.68	BLF334	
Total - Family & Consumer Sciences			13 positions				5.95	863,283			387,834

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
1685	Crane, Kelly K.	Extension Faculty	Assistant Professor	GN	F1	100	0.38	72,010	38.22	BMC002	27,522
									38.23	BME002	
									23.55	GDX003	
1685	Crane, Kelly K.	Extension Faculty	Assistant Professor	GN	F1	100	0.38	72,010	38.23	BME002	27,529
									38.22	BMC002	
									23.55	GDX003	
1686	Brooks, Randall H.	Extension Forester	Professor	GN	F1	100	0.49	85,010	48.77	BMC007	41,459
									48.76	BME002	
									2.47	GDY999	
1686	Brooks, Randall H.	Extension Forester	Professor	GN	F1	100	0.49	85,010	48.76	BME002	41,451
									48.77	BMC007	
									2.47	GDY999	
<u>Total - Extension Forestry</u>			<u>4 positions</u>				<u>1.74</u>	<u>314,038</u>			<u>137,961</u>

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
1695	Araquistain, Theresa N.	Administrative Asst		F	C1	100	0.94	33,883	93.56	BNC003	31,701	
									3.22	BAY140		
									3.22	BAY014		
Total - Branch Stations-Caldwell							1 positions	0.94	33,883			31,701

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M002 - Col of Agricultural & Life Sciences
03 - Public Service
067P - Branch Stations-Parma

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1449	Thornton, Michael K.	Associate Professor	Professor	GN	F1	100	0.30	96,762	30.00	BNC002	29,028
									50.00	BNBP20	
									19.00	BJH416	
									1.00	BJF416	
Total - Branch Stations-Parma			1 positions				0.30	96,762			29,028

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1307	Vacant	Administrative Asst		G	C1	100	1.00	24,960	100.00	BQC006	24,960
1701	Ewers, Timothy G.	4-H Splst	Associate Professor	GN	F1	100	0.38	65,749	37.50	BQC006	24,656
									37.50	BQE006	
									12.50	BQE015	
									12.50	BQC015	
1701	Ewers, Timothy G.	4-H Splst	Associate Professor	GN	F1	100	0.12	65,749	12.50	BQC015	8,219
									37.50	BQE006	
									37.50	BQC006	
									12.50	BQE015	
1701	Ewers, Timothy G.	4-H Splst	Associate Professor	GN	F1	100	0.38	65,749	37.50	BQE006	24,656
									37.50	BQC006	
									12.50	BQE015	
									12.50	BQC015	
1701	Ewers, Timothy G.	4-H Splst	Associate Professor	GN	F1	100	0.12	65,749	12.50	BQE015	8,219
									37.50	BQE006	
									37.50	BQC006	
									12.50	BQC015	
1702	Nauman, Arlinda K.	Dir, State 4-H	Professor	GN	FC	100	0.28	97,739	27.50	BQC006	26,878
									27.50	BQE006	
									12.50	BQE015	
									12.50	BQC015	
									10.00	BQE016	
									10.00	BQC016	
1702	Nauman, Arlinda K.	Dir, State 4-H	Professor	GN	FC	100	0.12	97,739	12.50	BQC015	12,217
									27.50	BQC006	
									27.50	BQE006	
									12.50	BQE015	
									10.00	BQE016	
									10.00	BQC016	
1702	Nauman, Arlinda K.	Dir, State 4-H	Professor	GN	FC	100	0.10	97,739	10.00	BQC016	9,774
									27.50	BQC006	
									27.50	BQE006	
									12.50	BQE015	
									12.50	BQC015	
									10.00	BQE016	
1702	Nauman, Arlinda K.	Dir, State 4-H	Professor	GN	FC	100	0.28	97,739	27.50	BQE006	26,878
									27.50	BQC006	
									12.50	BQE015	
									12.50	BQC015	
									10.00	BQE016	
									10.00	BQC016	

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1702	Nauman, Arlinda K.	Dir, State 4-H	Professor	GN	FC	100	0.12	97,739	12.50	BQE015	12,217
									27.50	BQC006	
									27.50	BQE006	
									12.50	BQC015	
									10.00	BQE016	
									10.00	BQC016	
1702	Nauman, Arlinda K.	Dir, State 4-H	Professor	GN	FC	100	0.10	97,739	10.00	BQE016	9,774
									27.50	BQC006	
									27.50	BQE006	
									12.50	BQE015	
									12.50	BQC015	
									10.00	BQC016	
1703	Stark, Carrie B.	4-H Splst	Assistant Professor	GN	F1	100	0.50	55,224	50.00	BQC006	27,612
									50.00	BQE016	
1703	Stark, Carrie B.	4-H Splst	Assistant Professor	GN	F1	100	0.50	55,224	50.00	BQE016	27,612
									50.00	BQC006	
1704	Zender, Claudine C.	Extension Assoc		NFE1	E3	50	0.25	22,298	50.00	BQC006	11,149
									50.00	BQE016	
1704	Zender, Claudine C.	Extension Assoc		NFE1	E3	50	0.25	22,298	50.00	BQE016	11,149
									50.00	BQC006	
1705	Riegel, Monika	Extension Assoc		NFE1	E1	100	0.50	35,360	50.00	BQC006	17,680
									50.00	BQE016	
1705	Riegel, Monika	Extension Assoc		NFE1	E1	100	0.50	35,360	50.00	BQE016	17,680
									50.00	BQC006	
Total - 4-H Programs			17 positions				5.50	1,100,154			301,330

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1719	Vacant	Extension Educator/F		GN	F1	100	0.97	50,523	97.03 2.97	BRC001 BC1044	49,023
1720	Howell, Michael E.	Extension Faculty	Professor	GN	F1	100	0.47	80,974	47.50 47.50 5.00	BRC001 BRE001 BRS001	38,463
1720	Howell, Michael E.	Extension Faculty	Professor	GN	F1	100	0.47	80,974	47.50 47.50 5.00	BRE001 BRC001 BRS001	38,463
1721	Schnepf, Christopher C.	Extension Edctr/Fore	Professor	GN	F1	100	1.00	65,478	100.00	BRC001	65,478
1724	McFarland, Ashley A.	Extension Faculty	Assistant Professor	GN	F1	100	0.96	41,018	96.34 3.66	BRC001 BC1125	39,516
1725	Hampton, Carol D.	Extension Educator/F	Associate Professor	GN	F1	100	0.54	51,896	54.00 46.00	BRC001 BC1045	28,024
1726	Jensen, Jennifer L.	Extension Educator/A	Assistant Professor	GN	F1	100	0.96	40,019	96.25 3.75	BRC001 BC1045	38,518
1727	Vacant	Extension Educator/Y		GN	F1	100	0.97	48,776	96.92 3.08	BRC001 BC1101	47,274
1728	Church, James A.	Extension Educator/A	Professor	GN	F1	100	0.98	65,499	97.71 2.29	BRC001 BC1108	63,999
1730	Wilson, Jim B.	Extension Educator/A	Professor	GN	F1	100	0.98	62,858	97.61 2.39	BRC001 BC1035	61,355
1732	Johnson, Shelly L.	Extension Educator/F	Associate Professor	GN	F1	100	0.97	55,307	97.29 2.71	BRC001 BC1035	53,808
1734	Richel, Karen L.	Extension Educator/F	Assistant Professor	GN	F1	100	0.96	38,002	96.05 3.95	BRC001 BC1046	36,501
1735	Hart, Kenneth N.	Extension Educator/A	Professor	GN	F1	100	0.98	64,522	97.68 2.32	BRC001 BC1117	63,025
1737	Clayton, Lydia A.	Extension Faculty	Assistant Professor	GN	F1	100	0.96	40,019	96.25 3.75	BRC001 BC1037	38,518
1738	Tifft, Kathleen J.	Extension Educator/F	Associate Professor	GN	F1	100	0.97	48,214	96.89 3.11	BRC001 BC1037	46,715

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1739	Shaffer, Theresa J.	Administrative Asst		G	C1	100	1.00	37,274	100.00	BRC001	37,274
1740	Bauer, Michael E.	Extension Faculty	Assistant Professor	GN	F1	100	0.91	43,410	91.00	BRC001 9.00 BRC777	39,503
1740	Bauer, Michael E.	Extension Faculty	Assistant Professor	GN	F1	100	0.09	43,410	9.00	BRC777 91.00 BRC001	3,907
1789	Williams, Cinda E.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	44,824	96.65	BRC001 3.35 BC1046	43,322
1793	Vacant	Extension Educator/A		GN	F1	100	0.98	69,118	97.83	BRC001 2.17 BC1101	67,619
1850	Jensen, Kirstin D.	Extension Educator/F	Assistant Professor	GN	F1	100	0.96	40,019	96.25	BRC001 3.75 BC1108	38,518
Total - District I			21 positions				18.06	1,112,134			938,823

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1232	Gossett, Linda S.	Extension Educator/F	Professor	GN	F1	100	0.06	65,645	6.45	BSC001	4,234
									65.33	BSK185	
									21.78	BSK184	
									6.44	BSE001	
1232	Gossett, Linda S.	Extension Educator/F	Professor	GN	F1	100	0.06	65,645	6.44	BSE001	4,228
									65.33	BSK185	
									21.78	BSK184	
									6.45	BSC001	
1343	Shelstad, Nancy M.	Extension Educator/Y	Assistant Professor	GN	F1	100	0.96	39,395	96.19	BSC001	37,894
									3.81	BC1033	
1610	Falen, Christine L.	Extension Educator/A	Assistant Professor	GN	F1	100	0.96	41,787	96.41	BSC001	40,287
									3.59	BC1128	
1634	Hirnyck, Ronda E.	ExtsnEducator/Pestic	Professor	GN	F1	100	0.60	78,146	60.00	BSC026	46,887
									20.00	BSE026	
									18.00	BSH432	
									2.00	BSF432	
1634	Hirnyck, Ronda E.	ExtsnEducator/Pestic	Professor	GN	F1	100	0.20	78,146	20.00	BSE026	15,629
									60.00	BSC026	
									18.00	BSH432	
									2.00	BSF432	
1640	Lockard, Marsha A.	Extension Educator/F	Professor	GN	F1	100	0.98	66,830	97.76	BSC001	65,333
									2.24	BC1054	
1696	Bell, Nickie S.	Administrative Asst		F	C1	100	1.00	23,046	100.00	BSC001	23,046
1700	Vacant	Extension Educator/A		GN	F1	100	0.97	44,013	96.60	BSC001	42,516
									3.40	BC1038	
1747	Wittman, Grace A.	Extension Educator/F	Associate Professor	GN	F1	100	0.97	49,067	96.94	BSC001	47,566
									3.06	BC1036	
1750	Momont, Patrick A.	Dir, District	Professor	GN	F1	100	0.42	107,432	42.00	BSC001	45,121
									42.00	BSE001	
									10.00	BSS001	
									6.00	BSC777	
1750	Momont, Patrick A.	Dir, District	Professor	GN	F1	100	0.06	107,432	6.00	BSC777	6,446
									42.00	BSC001	
									42.00	BSE001	
									10.00	BSS001	

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1750	Momont, Patrick A.	Dir, District	Professor	GN	F1	100	0.42	107,432	42.00	BSE001	45,121
									42.00	BSC001	
									10.00	BSS001	
									6.00	BSC777	
1752	Bell, Susan M.	Extension Educator/A	Professor	GN	F1	100	0.97	65,582	97.33	BSC001	63,831
									2.67	BSK431	
1753	Healy, Beverly A.	Extension Educator/F	Professor	GN	FC	100	0.98	88,816	98.02	BSC001	87,057
									1.98	BSK431	
1754	Abo, Barbara B.	Extension Educator/Y	Professor	GN	F1	100	0.97	61,506	97.14	BSC001	59,747
									2.86	BSK431	
1755	Smith, Shanna L.	Extension Educator/A	Assistant Professor	GN	F1	100	0.96	41,018	96.35	BSC001	39,520
									3.65	BC1053	
1756	Neufeld, Jerold D.	Extension Educator/A	Professor	GN	F1	100	0.88	77,355	88.06	BSC001	68,119
									10.00	BSC777	
									1.94	BC1033	
1756	Neufeld, Jerold D.	Extension Educator/A	Professor	GN	F1	100	0.10	77,355	10.00	BSC777	7,736
									88.06	BSC001	
									1.94	BC1033	
1757	Etter, Stephanie J.	Extension Educator/A	Associate Professor	GN	F1	100	0.97	51,043	97.06	BSC001	49,543
									2.94	BC1033	
1759	Peutz, Joey D.	Extension Educator/F	Associate Professor	GN	F1	100	0.97	59,405	97.47	BSC001	57,902
									2.53	BC1033	
1760	Wilson, Rikki L.	Extension Educator/A	Assistant Professor	GN	F1	100	0.96	39,686	96.22	BSC001	38,186
									2.52	BC1049	
									1.26	BC1034	
1762	Jensen, K. Scott	Extension Faculty	Associate Professor	GN	F1	100	0.97	57,450	97.39	BSC001	55,950
									2.61	BC1054	
1764	McCammon, Tony A.	Extension Educator/A	Assistant Professor	GN	F1	100	0.97	44,970	96.66	BSC001	43,468
									3.34	BC1121	
1769	Isaak, Diane E.	Management Assistant		I	C1	100	1.00	38,418	100.00	BSC001	38,418
1770	Seyedbagheri, Mir-Mohammad	Extension Educator/A	Professor	GN	F1	100	0.98	71,614	97.91	BSC001	70,118
									2.09	BC1039	

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1771	Luckey, Brian P.	Extension Educator/Y Associate Professor		GN	F1	100	0.96	50,523	96.44 3.56	BSC001 BSK431	48,725
1772	Agenbroad, Ariel L.	Extension Horticultu Assistant Professor		GN	F1	100	0.96	38,875	96.14 3.86	BSC001 BC1033	37,375
1779	Hunter, Lauren	Extension Educator/A Assistant Professor		GN	F1	100	0.96	41,413	96.38 3.62	BSC001 BC1129	39,914
1790	Hansen, Lyle J.	Extension Educator/F Associate Professor		GN	F1	100	0.97	51,230	96.59 3.41	BSC001 BC1110	49,483
1791	Williams, Shannon K.	Extension Educator/A Associate Professor		GN	F1	100	0.97	54,080	97.23 2.77	BSC001 BC1116	52,582
1792	De Haro Marti, Mario E.	Extension Educator/A Assistant Professor		GN	F1	100	0.96	38,542	96.11 3.89	BSC001 BC1114	37,043
1794	Robbins, Jo A.	Extension Educator/A Professor		GN	F1	100	0.97	68,474	96.81 2.19 1.00	BSC001 BC1110 BSC777	66,289
1794	Robbins, Jo A.	Extension Educator/A Professor		GN	F1	100	0.01	68,474	1.00 96.81 2.19	BSC777 BSC001 BC1110	685
1795	Hines, Steven L.	Extension Educator/A Associate Professor		GN	F1	100	0.97	53,165	97.18 2.82	BSC001 BC1127	51,666
1797	Gillespie, Donna R.	Extension Educator/F Associate Professor		GN	F1	100	0.97	54,642	97.25 2.75	BSC001 BC1040	53,139
1799	Fife, Tianna E.	Extension Educator/A Assistant Professor		GN	F1	100	0.96	38,542	96.11 3.89	BSC001 BC1127	37,043
1800	Lanting, Rhea K.	Extension Educator/F Professor		GN	F1	100	0.98	65,374	97.71 2.29	BSC001 BC1127	63,877
1810	Fornshell, Gary C.	Extnsn Edctr/Aquacul Professor		GN	F1	100	0.28	71,011	27.61 44.79 27.60	BTC002 KIX100 BTE002	19,606
1810	Fornshell, Gary C.	Extnsn Edctr/Aquacul Professor		GN	F1	100	0.28	71,011	27.60 44.79 27.61	BTE002 KIX100 BTC002	19,599

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orqn	
1822	Kinder, Cynthia A.	Extension Educator/A	Associate Professor	GN	F1	100	0.97	54,621	97.25	BSC001	53,119
									1.64	BC1114	
									1.11	BC1112	
1824	Packham, Joel H.	Extension Educator/A	Professor	GN	F1	100	0.98	63,419	97.63	BSC001	61,916
									2.37	BC1048	
Total - District II			42 positions				32.51	2,531,630			1,795,965

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1619	Morishita, Don W.	Extension Weed Scien	Professor	GN	F1	100	0.02	87,235	2.26	BTC001	1,972
									34.80	BJC030	
									34.79	BJE030	
									22.03	BJH454	
									4.96	BNBK20	
									1.16	BJF454	
1796	Garofano, Katherine M.	Administrative Asst		F	C1	100	1.00	23,982	100.00	BTC001	23,982
1802	Brandon, Linda K.	Management Assistant		I	C1	100	1.00	42,806	100.00	BTC001	42,806
Total - District III			3 positions				2.02	154,024			68,760

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1164	Findlay, J. R.	Extension Educator/A Professor		GN	F1	100	0.98	68,099	97.76 2.24	BUC001 BC1042	66,574
1629	Jones, Wayne B.	Extension Educator/A Professor		GN	F1	100	0.98	74,277	97.65 2.35	BUC001 BC1043	72,531
1707	Skinner, Andrea	4-H Program Coord		I	C1	100	0.50	31,470	50.00 50.00	BUC001 BUY202	15,735
1782	Cheyney, Charles C.	Extension Educator/A Professor		GN	F1	100	0.89	81,099	89.06 9.09 1.85	BUC001 BUS001 BC1047	72,227
1783	Vacant	Extension Educator/A		GN	F1	100	0.95	53,539	94.95 2.60 1.80 0.65	BUC001 BC1041 BUC777 BC1051	50,835
1783	Vacant	Extension Educator/A		GN	F1	100	0.02	53,539	1.80 94.95 2.60 0.65	BUC777 BUC001 BC1041 BC1051	964
1786	Baker, Sarah D.	Extension Educator/A Assistant Professor		GN	F1	100	0.97	43,992	96.59 3.41	BUC001 BC1050	42,492
1788	Hoffman, Katie J.	Extension Educator/F Assistant Professor		GN	F1	100	0.96	40,019	96.25 3.75	BUC001 BC1116	38,518
1821	Nash, Scott A.	Extension Educator/Y Professor		GN	F1	100	0.98	67,683	97.78 2.22	BUC001 BC1032	66,181
1825	Woffinden, Sharlene	Extension Educator/F Professor		GN	F1	100	0.94	60,861	93.54 4.00 2.46	BUC001 BUC777 BC1048	56,929
1825	Woffinden, Sharlene	Extension Educator/F Professor		GN	F1	100	0.04	60,861	4.00 93.54 2.46	BUC777 BUC001 BC1048	2,434
1828	Spencer, Marnie R.	Extension Educator/F Associate Professor		GN	F1	100	0.97	54,059	97.23 2.77	BUC001 BC1032	52,562
1831	Vacant	Extension Educator/F		GN	F6	100	0.94	65,894	94.37 3.35 2.28	BUC001 BUC777 BC1043	62,185

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1831	Vacant	Extension Educator/F		GN	F6	100	0.03	65,894	3.35 94.37 2.28	BUC777 BUC001 BC1043	2,207
1832	Harrison, Steven N.	Extension Educator/A Professor		GN	F1	100	0.97	58,074	97.42 2.58	BUC001 BC1104	56,575
1836	Parkinson, Stuart C.	Extension Educator/A Professor		GN	F1	100	0.98	63,690	97.64 2.36	BUC001 BC1052	62,187
1837	Sant, Laura L.	Extension Educator/F Associate Professor		GN	F1	100	0.97	52,374	97.14 2.86	BUC001 BC1052	50,876
1838	Petty, Barbara D.	Extension Educator/F Professor		GN	F1	100	0.48	82,306	48.50 48.50 3.00	BUC001 BUE001 BUC777	39,918
1838	Petty, Barbara D.	Extension Educator/F Professor		GN	F1	100	0.03	82,306	3.00 48.50 48.50	BUC777 BUC001 BUE001	2,469
1838	Petty, Barbara D.	Extension Educator/F Professor		GN	F1	100	0.48	82,306	48.50 48.50 3.00	BUE001 BUC001 BUC777	39,918
1839	Ellis, Lance T.	Extension Educator/A Assistant Professor		GN	F1	100	0.96	41,018	96.34 3.66	BUC001 BC1112	39,516
1840	Dye, Lorie	Extension Educator/F Professor		GN	F1	100	0.98	61,880	97.58 2.42	BUC001 BC1041	60,383
1842	Liddil, Audrey C.	Extension Educator/F Professor		GN	F1	100	0.98	70,450	97.87 2.13	BUC001 BC1042	68,949
1843	Panting, Ruhn R.	Extension Educator/A Associate Professor		GN	FC	100	0.97	52,042	97.12 2.88	BUC001 BC1106	50,543
1844	Eborn, Benjamin M.	Extension Educator/A Associate Professor		GN	F1	100	0.97	56,493	96.95 3.05	BUC001 BC1124	54,770
1847	Erickson, Luke V.	Extension Educator/F Associate Professor		GN	F1	100	0.97	48,422	96.90 3.10	BUC001 BC1118	46,921
1851	Deaton, Phillip C.	Administrative Asst		H	C1	100	1.00	32,011	100.00	BUC001	32,011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1852	Cummins, Melissa M.	Extension Faculty	Assistant Professor	GN	F1	100	0.96	38,002	96.05	BUC001	36,501
									3.95	BC1042	
1966	Bohl, William H.	Extension Educator/A Professor		GN	F1	100	0.24	64,979	24.29	BUC001	15,783
									75.71	BUC800	
Total - District IV			29 positions				<u>22.10</u>	<u>1,707,638</u>			<u>1,259,696</u>
Total - Extension Service			291 positions				133.40	19,290,141			8,147,980

UNIVERSITY OF IDAHO

W. I. REGIONAL PROGRAM IN VETERINARY MEDICINE

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2011 THROUGH JUNE 30, 2012

**W. I. - REGIONAL PROGRAM IN
VETERINARY MEDICINE**
SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS
JULY 1, 2011 THROUGH JUNE 30, 2012

ESTIMATED RESOURCES			ALLOCATION BY MAJOR PROGRAM		
		PERCENT OF TOTAL			PERCENT OF TOTAL
STATE APPROPRIATIONS	\$1,711,300	94.48%	01 INSTRUCTION	\$1,711,300	94.48%
IDAHO FISH & GAME	100,000	5.52%	02 RESEARCH	100,000	5.52%
HOUSE BILL 600, 1992 SESSION LAW	<u> </u>	<u> </u>			
TOTAL RESOURCES	<u><u>\$1,811,300</u></u>	<u><u>100.00%</u></u>	TOTAL ALLOCATIONS	<u><u>\$1,811,300</u></u>	<u><u>100.00%</u></u>

DETAIL OF STATE APPROPRIATION					
D51356	R3741E	CDV110	W.I. VETERINARY MEDICINE - SENATE BILL NO. 1204	EDIA	\$1,711,300
D51356	R3741E	CDV130	IDAHO FISH & GAME - HOUSE BILL 600, 1992 SESSION LAW	EDIA	<u>\$100,000</u>
					<u><u>\$1,811,300</u></u>

**W. I. - REGIONAL PROGRAM IN
VETERINARY MEDICINE**
DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL
JULY 1, 2011 THROUGH JUNE 30, 2012

	ORIGINAL FY 2011	PERCENT OF TOTAL	ORIGINAL FY 2012	PERCENT OF TOTAL
SALARIES	\$396,859	23.04%	\$369,382	21.58%
IRREGULAR HELP	0	0.00%	0	0.00%
FRINGE BENEFITS	<u>122,241</u>	<u>7.10%</u>	<u>130,618</u>	<u>7.63%</u>
TOTAL PERSONNEL COSTS	<u>519,100</u>	<u>30.14%</u>	<u>500,000</u>	<u>29.22%</u>
TRAVEL	15,000	0.87%	15,000	0.88%
OTHER EXPENSE	<u>1,188,400</u>	<u>68.99%</u>	<u>1,196,300</u>	<u>69.91%</u>
TOTAL OPERATING EXPENDITURES	<u>1,203,400</u>	<u>69.86%</u>	<u>1,211,300</u>	<u>70.78%</u>
DEPARTMENTAL CAPITAL OUTLAY	<u>0</u>	<u>0.00%</u>	<u>0</u>	<u>0.00%</u>
TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0.00%</u>	<u>0</u>	<u>0.00%</u>
TOTAL OPERATING BUDGET	<u>\$1,722,500</u>	<u>100.00%</u>	<u>\$1,711,300</u>	<u>100.00%</u>
TRUSTEE & BENEFIT PAYMENT	<u>100,000</u>		<u>100,000</u>	
GRAND TOTAL	<u><u>\$1,822,500</u></u>		<u><u>\$1,811,300</u></u>	
FTE	6.38		6.23	

Other Restricted - Appropriations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M003 WI-Regional Program in Vet Med

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
CAV801	Contract Reserve	0	0	0	0	964,392	0	0	964,392
CDV010	State Auditor Billings	0	0	0	0	2,130	0	0	2,130
CDV110	Caldwell Referral Teach Hosp	369,382	130,618	0	15,000	142,670	0	0	657,670
CDV120	Caine Center Maintenance	0	0	0	0	87,108	0	0	87,108
	Total - Instruction	369,382	130,618	0	15,000	1,196,300	0	0	1,711,300

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	369,382	130,618	0	15,000	1,196,300	100,000	0	1,811,300
	Total - Other Restricted - Appropriation	369,382	130,618	0	15,000	1,196,300	100,000	0	1,811,300

Other Restricted - Appropriations
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M003: WI-Regional Program in Vet Med

Orgn	Faculty		Exempt FTE	NonFaculty Salaries	Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries			FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
CDV110	3.31	273,166	0.30	13,104	0.00	0	2.62	90,411	0.00	0	6.23	376,681
01:	3.31	273,166	0.30	13,104	0.00	0	2.62	90,411	0.00	0	6.23	376,681
M003:	3.31	273,166	0.30	13,104	0.00	0	2.62	90,411	0.00	0	6.23	376,681
D8:	3.31	273,166	0.30	13,104	0.00	0	2.62	90,411	0.00	0	6.23	376,681

NWRTBSR

Other Restricted - Appropriations
 Budgeted Salary Report
 01-JUL-2011 through 30-JUN-2012

Run Date: 03-Jun-2011
 Run Time: 08:19 31 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
1160	Mamer, Beth E.	Research Scientist 1		NFE1	E1	100	0.30	43,680	30.00	CDV110	13,104	
									49.06	BGS301		
									20.94	BGS400		
1161	Yacavace, Amy D.	Clinical/Histology T		G	C1	100	0.60	32,032	60.00	CDV110	19,219	
									19.25	CAY075		
									16.60	BGS301		
									3.11	BGR317		
									1.04	BGD317		
1441	Ward, Vienna L.	Administrative Asst		F	C1	100	0.58	24,627	58.00	CDV110	14,284	
									42.00	BGS301		
1900	England, James J.	Academic Faculty	Professor	GN	F1	100	1.00	86,840	100.00	CDV110	86,840	
1901	Vacant	Academic Faculty		GN	F1	100	0.00	58,258	0.23	CDV110	134	
									64.14	BGR317		
									24.31	BGS400		
									11.32	BGD317		
1902	Ayers, Matthew W.	Research Faculty	Assistant Professor	GN	F1	100	0.70	77,293	70.00	CDV110	54,105	
									30.00	BGS400		
1904	Pillars, Roxanne	Prodctn Animal Tchg	Assistant Professor	GN	F1	100	0.60	73,507	60.31	CDV110	44,332	
									39.69	BGS400		
1905	Schneider, Christopher S.	Prodctn Animal Tchg	Associate Professor	GN	F6	100	1.00	87,755	100.00	CDV110	87,755	
1906	McIntosh, Colleen L.	Science Research Sup		G	C1	100	0.79	32,032	79.00	CDV110	25,305	
									21.00	BGS301		
1909	DuBose, Linda A.	Admin Asst Snr		J	C1	100	0.65	48,256	65.49	CDV110	31,603	
									34.51	BGS301		
Total - CDV110		10 positions						6.23	564,280			376,681

UNIVERSITY OF IDAHO

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

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2011 THROUGH JUNE 30, 2012

W. W. A. M. I. MEDICAL EDUCATION PROGRAM
SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS
JULY 1, 2011 THROUGH JUNE 30, 2012

ESTIMATED RESOURCES

		PERCENT OF TOTAL
STATE APPROPRIATIONS	\$3,451,600	88.76%
MISCELLANEOUS RECEIPTS	<u>436,900</u>	<u>11.24%</u>
TOTAL RESOURCES	<u>\$3,888,500</u>	<u>100.00%</u>

ESTIMATED RESOURCES

		PERCENT OF TOTAL
FIRST YEAR STUDENTS	\$929,600	23.91%
2ND THROUGH 4TH YEAR STUDENTS	<u>2,958,900</u>	<u>76.09%</u>
TOTAL ALLOCATIONS	<u>\$3,888,500</u>	<u>100.00%</u>

DETAIL OF MISCELLANEOUS RECEIPTS

D51350 R3031E CWG001 MAINTENANCE & OPERATIONS FEE - 20 students	385,800
D51350 R3105E CWG001 INSTITUTIONAL MAINTENANCE - 20 Students	77,500
D51350 R3105E CWG001 ADJUST TO SPENDING AUTHORITY FOR STUDENT FEES	<u>(26,400)</u>
TOTAL MISCELLANEOUS RECEIPTS	<u>\$436,900</u>

DETAIL OF STATE APPROPRIATION

D51351 R3741E CWG001 W. W.A.M.I. MEDICAL EDUCATION PROGRAM - SENATE BILL 1204	EDIB	\$3,451,600
		<u>\$3,451,600</u>

W.W. A. M. I. MEDICAL EDUCATION PROGRAM
DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL
JULY 1, 2011 THROUGH JUNE 30, 2012

	ORIGINAL FY 2011	PERCENT OF TOTAL	ORIGINAL FY 2012	PERCENT OF TOTAL
SALARIES	\$491,987	51.74%	\$510,826	54.95%
IRREGULAR HELP	12,648	1.33%	0	0.00%
FRINGE BENEFITS	150,265	15.80%	144,074	15.50%
TOTAL PERSONNEL COSTS	654,900	68.88%	654,900	70.45%
TRAVEL	12,385	1.30%	12,385	1.33%
OTHER EXPENSE	283,515	29.82%	262,315	28.22%
TOTAL OPERATING EXPENDITURES	295,900	31.12%	274,700	29.55%
DEPARTMENTAL CAPITAL OUTLAY	0	0.00%	0	0.00%
TOTAL CAPITAL OUTLAY	0	0.00%	0	0.00%
TOTAL OPERATING BUDGET	\$950,800	100.00%	\$929,600	100.00%
TRUSTEE & BENEFIT PAYMENT	2,857,300		2,958,900	
GRAND TOTAL	\$3,808,100		\$3,888,500	
FTE	6.57		6.57	

Other Restricted - Appropriations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M027 WWAMI Medical Education Program

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Trustee Benefits</u>	<u>Capital Outlay</u>	<u>Total</u>
CWG001	Medical Education Program	510,826	144,074	0	12,385	260,180	2,958,900	0	3,886,365
CWG010	State Auditor Billings	0	0	0	0	2,135	0	0	2,135
	Total - Instruction	510,826	144,074	0	12,385	262,315	2,958,900	0	3,888,500
	Total - WWAMI Medical Education Program	510,826	144,074	0	12,385	262,315	2,958,900	0	3,888,500
	Total - Other Restricted - Appropriation	510,826	144,074	0	12,385	262,315	2,958,900	0	3,888,500

Other Restricted - Appropriations
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M027: WWAMI Medical Education Program

Orgn	Faculty		Exempt FTE	NonFaculty Salaries	Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries			FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
CWG001	4.58	436,238	0.00	0	0.00	0	2.00	74,589	0.00	0	6.58	510,826
CWG101	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	4.58	436,238	0.00	0	0.00	0	2.00	74,589	0.00	0	6.58	510,826
M027:	4.58	436,238	0.00	0	0.00	0	2.00	74,589	0.00	0	6.58	510,826
D8:	4.58	436,238	0.00	0	0.00	0	2.00	74,589	0.00	0	6.58	510,826

NWRTBSR

Other Restricted - Appropriations
 Budgeted Salary Report
 01-JUL-2011 through 30-JUN-2012

Run Date: 03-Jun-2011
 Run Time: 08:19 40 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0015	Fuerst, Peter	Academic Faculty	Assistant Professor	GN	F6	96	0.48	62,400	50.00	CWG001	31,200
									50.00	ABX003	
0042	McGowan, Craig P.	Academic Faculty	Assistant Professor	GN	F6	96	0.48	60,000	50.00	CWG001	30,000
									50.00	ABX003	
0855	Minnich, Scott A.	Academic Faculty	Professor	GN	F1	100	0.09	149,344	9.00	CWG001	13,441
									30.00	CWK100	
									25.00	BKH406	
									19.00	BHK755	
									15.00	BKX019	
									2.00	BKF406	
1204	Fortunato, Elizabeth	Academic Faculty	Assistant Professor	GN	F6	92	0.28	81,883	30.40	CWG001	24,892
									69.60	ABX003	
1209	Cole, Douglas G.	Academic Faculty	Professor	GN	F6	100	0.25	93,621	25.00	CWG001	23,405
									75.00	ABX003	
1642	Arrizabalaga, Gustavo	Academic Faculty	Associate Professor	GN	F6	100	0.30	80,267	30.41	CWG001	24,409
									47.86	ABX003	
									21.73	KB6300	
2543	Vella, Chantal A.	Academic Faculty	Assistant Professor	GN	F6	100	0.08	66,019	7.57	CWG001	4,998
									92.43	EHX005	
6150	Turner, Andrew L.	Dir, WWAMI	Professor	GN	F3	50	0.50	67,038	100.00	CWG001	67,038
6151	Balemba, Onesmo B.	Academic Faculty	Assistant Professor	GN	F6	100	0.50	58,510	50.00	CWG001	29,255
									50.00	ABX003	
6152	Vacant	Research Faculty		GN	F6	16	0.16	24,105	100.00	CWG001	24,105
6153	Seegmiller, Jeffrey G.	Academic Faculty	Assistant Professor	GN	F6	100	0.64	72,155	64.36	CWG001	46,439
									35.64	EHX005	
6155	Fearn, Linda H.	Lecturer	Lecturer	GN	F9	20	0.20	30,900	100.00	CWG001	30,900
6156	Vacant	Academic Faculty		GN	F9	16	0.16	24,106	100.00	CWG001	24,106
6160	Vacant	Academic Faculty		GN	F6	45	0.45	62,048	100.00	CWG001	62,048
6165	Merriam, Ann P.	Administrative Asst		F	C1	100	1.00	24,960	100.00	CWG001	24,960

NWRTBSR

Other Restricted - Appropriations
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 03-Jun-2011
Run Time: 08:19 40 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
6166	Martonick, Marlane F.	Admin Asst Snr		J	C1	100	1.00	49,629	100.00	CWG001	49,629
Total - CWG001			16 positions				6.58	1,006,986			510,826

UNIVERSITY OF IDAHO

FOREST UTILIZATION RESEARCH

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2011 THROUGH JUNE 30, 2012

FOREST UTILIZATION RESEARCH

SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS

JULY 1, 2011 THROUGH JUNE 30, 2012

ESTIMATED RESOURCES		ALLOCATION		
				PERCENT OF TOTAL
STATE APPROPRIATIONS	\$490,000	COLLEGE FOREST (GMT002)	\$74,985	15.00%
		RESOURCE POLICY ANALYSIS GROUP (GMT005)	184,568	38.00%
		STATE AUDITOR BILLINGS (GMT010)	3,755	1.00%
		FOREST NURSERY (GMT012)	46,083	9.00%
		SEEDLING INDUSTRY (GMT014)	60,162	12.00%
		FOREST & GRASSLAND (GMT019)	96,262	20.00%
		FIRE SCIENCE & MGMT PROGRAM (GMT020)	3,600	1.00%
		ECOSYSTEM PROGRAM (GMT021)	20,585	4.00%
TOTAL RESOURCES	\$490,000	TOTAL ALLOCATIONS	\$490,000	100.00%

DETAIL OF STATE APPROPRIATION

D51346	R3741E	GMT002	FOREST UTILIZATION RESEARCH - SENATE BILL NO. 1183	EDJA	\$490,000
					\$490,000

FOREST UTILIZATION RESEARCH
DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL
JULY 1, 2011 THROUGH JUNE 30, 2012

	ORIGINAL FY 2011	PERCENT OF TOTAL	ORIGINAL FY 2012	PERCENT OF TOTAL
SALARIES	\$277,204	55.00%	\$261,572	53.00%
IRREGULAR HELP	72,013	14.00%	72,013	15.00%
FRINGE BENEFITS	113,883	22.00%	108,115	22.00%
TOTAL PERSONNEL COSTS	463,100	91.00%	441,700	90.00%
TRAVEL	6,000	1.00%	6,000	1.00%
OTHER EXPENSE	42,300	8.00%	42,300	9.00%
TOTAL OPERATING EXPENDITURES	48,300	9.00%	48,300	10.00%
DEPARTMENTAL CAPITAL OUTLAY	0	0.00%	0	0.00%
TOTAL CAPITAL OUTLAY	0	0.00%	0	0.00%
TOTAL OPERATING BUDGET	\$511,400	100.00%	\$490,000	100.00%
FTE	4.38		4.38	

Other Restricted - Appropriations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M009 Forest Utilization Research

02 Research

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
GMT002	College Forest	55,016	19,969	0	0	0	0	0	74,985
GMT005	Resource Policy Analysis Group	129,534	44,939	2,095	5,000	3,000	0	0	184,568
GMT010	State Auditor Billings	0	0	0	0	3,755	0	0	3,755
GMT012	Forest Nursery	34,008	12,075	0	0	0	0	0	46,083
GMT014	Seedling Industry	43,014	17,148	0	0	0	0	0	60,162
GMT019	Forest & Grassland Regen & Restor	0	12,372	61,860	0	22,030	0	0	96,262
GMT020	Fire Science and Mgt Program	0	600	3,000	0	0	0	0	3,600
GMT021	Ecosystem Serv & Prod Program	0	1,012	5,058	1,000	13,515	0	0	20,585
	Total - Research	261,572	108,115	72,013	6,000	42,300	0	0	490,000
	Total - Forest Utilization Research	261,572	108,115	72,013	6,000	42,300	0	0	490,000
	Total - Other Restricted - Appropriation	261,572	108,115	72,013	6,000	42,300	0	0	490,000

Other Restricted - Appropriations
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M009: Forest Utilization Research

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>Q2 - Research</u>												
GMT002	0.00	0	1.00	55,016	0.00	0	0.00	0	0.00	0	1.00	55,016
GMT005	1.00	104,291	0.80	25,243	0.00	0	0.00	0	0.00	0	1.80	129,534
GMT012	0.58	34,008	0.00	0	0.00	0	0.00	0	0.00	0	0.58	34,008
GMT014	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>1.00</u>	<u>43,014</u>	<u>0.00</u>	<u>0</u>	<u>1.00</u>	<u>43,014</u>
02:	1.58	138,300	1.80	80,259	0.00	0	1.00	43,014	0.00	0	4.38	261,573
M009:	<u>1.58</u>	<u>138,300</u>	<u>1.80</u>	<u>80,259</u>	<u>0.00</u>	<u>0</u>	<u>1.00</u>	<u>43,014</u>	<u>0.00</u>	<u>0</u>	<u>4.38</u>	<u>261,573</u>
D8:	1.58	138,300	1.80	80,259	0.00	0	1.00	43,014	0.00	0	4.38	261,573

NWRTBSR

Other Restricted - Appropriations
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 03-Jun-2011
Run Time: 08:19 52 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>Amount</u>
									<u>% time</u> <u>Orgn</u>	
3951	Vacant	Forest Mgr		NFE3	E1	100	1.00	55,016	100.00 GMT002	55,016
Total - GMT002			1 positions				1.00	55,016		55,016

NWRTBSR

Other Restricted - Appropriations
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 03-Jun-2011
Run Time: 08:19 52 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn.</u>	<u>Class</u>	<u>Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>	<u>Reference</u>	<u>Amount</u>	
										<u>Salary</u>	<u>% time</u>	<u>Orgn</u>		
3960	O'Laughlin, John J.	Dir,	Policy	Analysis	Professor	GN	F1	100	1.00	104,291	100.00	GMT005	104,291	
3961	Cook, Philip S.	Research	Assoc			NFE1	E3	80	0.80	25,243	100.00	GMT005	25,243	
Total - GMT005									2 positions	1.80	129,534			129,534

NWRTBSR

Other Restricted - Appropriations
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 03-Jun-2011
Run Time: 08:19 52 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
3980	Davis, Anthony S.	Academic Faculty	Assistant Professor	GN	F6	100	0.58	58,635	58.00	GMT012	34,008	
									42.00	GDY011		
Total - GMT012							1 positions	0.58	58,635			34,008

NWRTBSR

Other Restricted - Appropriations
Budgeted Salary Report
01-JUL-2011 through 30-JUN-2012

Run Date: 03-Jun-2011
Run Time: 08:19 52 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
3990	Vacant	Forest Res Seed Spls		J	C3	100	1.00	43,014	100.00	GMT014	43,014
Total - GMT014		1 positions					1.00	43,014			43,014

UNIVERSITY OF IDAHO

IDAHO GEOLOGICAL SURVEY

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2011 THROUGH JUNE 30, 2012

IDAHO GEOLOGICAL SURVEY
SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS
JULY 1, 2011 THROUGH JUNE 30, 2012

ESTIMATED RESOURCES		ALLOCATION		
				PERCENT OF TOTAL
STATE APPROPRIATION	<u>\$671,800</u>	02 - RESEARCH	<u>\$671,800</u>	100.00
TOTAL RESOURCES	<u><u>\$671,800</u></u>	TOTAL ALLOCATIONS	<u><u>\$671,800</u></u>	<u><u>100.00</u></u>

DETAIL OF STATE APPROPRIATION

D51360	R3741E	IFM001	IDAHO GEOLOGICAL SURVEY - SENATE BILL NO. 1183	EDJB	<u>\$671,800</u>
					<u><u>\$671,800</u></u>

IDAHO GEOLOGICAL SURVEY
DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL
JULY 1, 2011 THROUGH JUNE 30, 2012

	ORIGINAL FY 2011	PERCENT OF TOTAL	ORIGINAL FY 2012	PERCENT OF TOTAL
SALARIES	\$516,114	73.61	\$491,910	73.22
IRREGULAR HELP	0	0.00	0	0.00
FRINGE BENEFITS	<u>169,786</u>	<u>24.22</u>	<u>163,928</u>	<u>24.40</u>
TOTAL PERSONNEL COSTS	<u>685,900</u>	<u>97.83</u>	<u>655,838</u>	<u>97.62</u>
TRAVEL	0	0.00	0	0.00
OTHER EXPENSE	<u>15,200</u>	<u>2.17</u>	<u>15,962</u>	<u>2.38</u>
TOTAL OPERATING EXPENDITURES	<u>15,200</u>	<u>2.17</u>	<u>15,962</u>	<u>2.38</u>
DEPARTMENTAL CAPITAL OUTLAY	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>
TOTAL OPERATING BUDGET	<u><u>\$701,100</u></u>	<u><u>100.00</u></u>	<u><u>\$671,800</u></u>	<u><u>100.00</u></u>
FTE	9.26		8.98	

Other Restricted - Appropriations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2011 through 30-JUN-2012

M016 University Research

02 Research

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
IFM001	Idaho Geological Survey	491,910	163,928	0	0	12,102	0	0	667,940
IFM010	State Auditor Billings	0	0	0	0	3,860	0	0	3,860
	Total - Research	491,910	163,928	0	0	15,962	0	0	671,800
	Total - University Research	491,910	163,928	0	0	15,962	0	0	671,800
	Total - Other Restricted - Appropriation	491,910	163,928	0	0	15,962	0	0	671,800

Other Restricted - Appropriations
 Detail of FTE and Salary Allocation
 July 1, 2011 - June 30, 2012

M016: University Research

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>02 - Research</u>												
IFM001	5.75	355,836	2.23	101,796	0.00	0	1.00	34,278	0.00	0	8.98	491,910
02:	5.75	355,836	2.23	101,796	0.00	0	1.00	34,278	0.00	0	8.98	491,910
M016:	5.75	355,836	2.23	101,796	0.00	0	1.00	34,278	0.00	0	8.98	491,910
D8:	5.75	355,836	2.23	101,796	0.00	0	1.00	34,278	0.00	0	8.98	491,910

NWRTBSR

Other Restricted - Appropriations
 Budgeted Salary Report
 01-JUL-2011 through 30-JUN-2012

Run Date: 03-Jun-2011
 Run Time: 08:19 14 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
4750	Lewis, Reed S.	Assoc Research Geolo		GN	F1	100	1.00	68,910	100.00	IFM001	68,910
4751	Kauffman, John D.	Snr Geologist		NFE1	E1	80	0.43	39,503	54.21	IFM001	21,415
									45.79	IF6300	
4752	Gillerman, Virginia S.	Assoc Research Geolo		GN	F6	100	1.00	51,626	100.00	IFM001	51,626
4753	Vacant	Dir, Full Rsrch Geol		GN	F6	75	0.75	26,760	100.00	IFM001	26,760
4754	Welhan, John A.	Full Research Geolog		GN	F6	100	1.00	57,491	100.00	IFM001	57,491
4755	Phillips, William M.	Asst Rsrch Geologist		GN	F1	100	1.00	63,066	100.00	IFM001	63,066
4756	Breckenridge, Roy M.	Dir, Full Rsrch Geol		GN	F1	100	1.00	87,984	100.00	IFM001	87,984
4757	Vacant	Mgr, Publ/Communicat		EX	E1	80	0.80	19,000	100.00	IFM001	19,000
4762	Kanikkeberg, Tracy T.	Tech, Financial		G	C1	100	1.00	34,278	100.00	IFM001	34,278
4763	Stanford, Loudon R.	Mgr,Dgtl Geol Map/GI		EX	E1	100	1.00	61,381	100.00	IFM001	61,381
Total - IFM001			10 positions				8.98	509,999			491,910