

# 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  
FY2012-2013**

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**SUMMARY**

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# UNIVERSITY OF IDAHO

## GENERAL EDUCATION

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2012 THROUGH JUNE 30, 2013

**GENERAL EDUCATION OPERATING BUDGET**  
**SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS**  
 JULY 1, 2012 - JUNE 30, 2013

**ESTIMATED RESOURCES**

		PERCENT OF TOTAL
LAND GRANT ENDOWMENT	\$6,466,800	4.23%
TUITION & FEES/MISC. REV.	71,797,000	46.93%
STATE GENERAL ACCOUNT	<u>74,736,200</u>	<u>48.85%</u>
TOTAL RESOURCES	<u><u>\$153,000,000</u></u>	<u><u>100.00%</u></u>

**ALLOCATION BY MAJOR PROGRAM**

		PERCENT OF TOTAL
01 INSTRUCTION	\$65,267,548	42.66%
02 RESEARCH	6,048,935	3.95%
03 PUBLIC SERVICE	642	0.00%
04 ACADEMIC SUPPORT	9,539,704	6.24%
05 LIBRARY	8,477,823	5.54%
06 STUDENT SERVICES	14,694,040	9.60%
07 INSTITUTIONAL SUPPORT	21,812,101	14.26%
08 PHYSICAL PLANT	23,808,147	15.56%
10 AUXILIARY ENTERPRISES	<u>3,351,060</u>	<u>2.19%</u>
TOTAL ALLOCATIONS	<u><u>\$153,000,000</u></u>	<u><u>100.00%</u></u>



# GENERAL EDUCATION OPERATING BUDGET

## DETAIL OF ESTIMATED RESOURCES

JULY 1, 2012 - JUNE 30, 2013

### DETAIL OF TUITION, FEES & MISCELLANEOUS REVENUE

					NET HEADCOUNT/ CREDIT HOURS	FEE RATE			NET INCOME	WAIVER ESTIMATE	GROSS INCOME
<b>INSTITUTIONAL REVENUE</b>											
<b>FULL-TIME FALL &amp; SPRING</b>											
U11009	XGX105	R3101&2E	UNDERGRADUATE		17,315	X	\$ 2,115.09	=	\$ 36,622,783	\$ 744,512	\$ 37,367,295
U11009	XGX105	R3103&4E	UNDERGRADUATE OFF CAMPUS		212	X	544.30	=	115,392	-	115,392
U11009	XGX105	R3191&2E	OVERLOAD FEE		112	X	252.50	=	28,280	-	28,280
U11009	XGX105	R3111&2E	GRADUATE FEE		914	X	475.00	=	434,150	5,700	439,850
U11009	XGX105	R3121&2E	GRADUATE FEE - LAW		688	X	475.00	=	326,800	950	327,750
									37,527,405	751,162	38,278,567
<b>PART-TIME FALL &amp; SPRING</b>											
U11009	XGX105	R3131&2E	UNDERGRADUATE		12,095	X	\$ 252.50	=	\$ 3,053,988	\$ 330,775	\$ 3,384,763
U11009	XGX105	R3135&6E	UNDERGRADUATE OFF CAMPUS		15,606	X	54.50	=	850,527	92,432	942,959
U11009	XGX105	R3141&2E	GRADUATE FEE		8,945	X	48.00	=	429,360	21,504	450,864
U11009	XGX105	R3151&2E	GRADUATE FEE - LAW		68	X	48.00	=	3,264	672	3,936
									4,337,139	445,383	4,782,522
<b>PART-TIME SUMMER</b>											
U11009	XGX105	R3133E	UNDERGRADUATE		9,004	X	\$ 64.82	=	\$ 583,639	\$ 14,714	\$ 598,353
U11009	XGX105	R3137E	UNDERGRADUATE OFF CAMPUS		8,840	X	35.55	=	314,262	6,008	320,270
									897,901	20,722	918,623
<b>NONRESIDENT TUITION &amp; FEES</b>											
U11009	XGX105	R3011&4E	FULL-TIME		2,041	X	\$ 6,394.00	=	\$ 13,050,154	\$ 13,389,036	\$ 26,439,190
U11009	XGX105	R3021&2E	PART-TIME		1,691	X	639.00	=	1,080,549	2,741,310	3,821,859
U11009	XGX105	R3041&2E	WESTERN UNDERGRAD EXCH		1,924	X	1,553.00	=	2,987,972	9,314,084	12,302,056
									17,118,675	25,444,430	42,563,105
<b>ESTIMATED NET REVENUE - ENROLLMENT GROWTH</b>									\$ 262,000		
<b>TOTAL INSTITUTIONAL REVENUE</b>									<b>\$ 60,143,120</b>	<b>\$ 26,661,697</b>	<b>\$ 86,542,817</b>
<b>DISTRIBUTED REVENUE</b>											
<b>PROFESSIONAL PROGRAMS</b>											
U11009	HAX002	R3123&4E	LAW FULL TIME		683	X	\$ 3,937.00	=	\$ 2,688,971	\$ 15,748	\$ 2,704,719
U11009	HAX002	R3154&5E	LAW PART TIME		64	X	394.00	=	25,216	8,274	33,490
									2,714,187	24,022	2,738,209
U11009	JAX008	R3125&6E	BIOREGIONAL PLANNING FULL TIME		26	X	\$ 525.00	=	\$ 13,650	\$ -	\$ 13,650
U11009	JAX008	R3167&8E	BIOREGIONAL PLANNING PART TIME		64	X	53.00	=	3,392	-	3,392
									17,042	-	17,042
U11009	JHX008	R3127&8E	ARCHITECTURE FULL TIME		1,267	X	\$ 493.00	=	\$ 624,631	\$ -	\$ 624,631
U11009	JHX008	R3157&8E	ARCHITECTURE PART TIME		914	X	49.00	=	44,786	-	44,786
									669,417	-	669,417

# GENERAL EDUCATION OPERATING BUDGET

## DETAIL OF ESTIMATED RESOURCES

JULY 1, 2012 - JUNE 30, 2013

NET HEADCOUNT/ CREDIT HOURS	FEE RATE	NET INCOME	WAIVER ESTIMATE	GROSS INCOME
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**DISTRIBUTED REVENUE (CONTINUED)**

<b>ON-CAMPUS SUMMER</b>				
U11009 MKX015 R3133E	UNDERGRADUATE	9,004 X	\$ 169.68 =	\$ 1,527,799
U11009 MKX015 R3143E	GRADUATE	1,633 X	41.00 =	66,953
U11009 MKX015 R3153E	LAW	685 X	41.00 =	28,085
U11009 MKX015 R3156E	LAW DEDICATED	686 X	368.00 =	252,448
U11009 MKX015 R3159E	ARCHITECTURE DEDICATED	759 X	49.00 =	37,191
U11009 MKX015 R3169E	BIOREGIONAL PLANNING DEDICATE	27 X	53.00 =	1,431
<b>OFF-CAMPUS FALL &amp; SPRING</b>				
U11009 XGX106 R3135&6E	UNDERGRADUATE PT	15,606 X	\$ 129.75 =	\$ 2,024,879
U11009 MDX295 R3135&6E	UNDERGRADUATE PT - OUTREACH	15,606 X	68.25 =	1,065,110
U11009 XGX106 R3103&4E	UNDERGRADUATE FT	212 X	1,295.83 =	274,716
U11009 MDX295 R3103&4E	UNDERGRADUATE FT - OUTREACH	212 X	681.61 =	144,503
U11009 XGX106 R3141&2E	GRADUATE PT	7,330 X	48.00 =	351,840
U11009 XGX106 R3121&2E	GRADUATE FT	54 X	475.00 =	25,650
U11009 XGX106 R3161&2E	IN-SERVICE - GRADUATE	1,169 X	115.00 =	134,435
U11009 XGX106 R3164&5E	IN-SERVICE - UNDERGRADUATE	44 X	96.00 =	4,224
<b>OFF-CAMPUS SUMMER</b>				
U11009 XGX106 R3137E	UNDERGRADUATE	8,840 X	\$ 122.25 =	\$ 1,080,690
U11009 MDX295 R3137E	UNDERGRAD - OUTREACH	8,840 X	76.70 =	678,028
U11009 XGX106 R3143E	GRADUATE	2,413 X	41.00 =	98,933
U11009 XGX106 R3163E	IN-SERVICE - GRADUATE	746 X	108.00 =	80,568
U11009 XGX106 R3166E	IN-SERVICE - UNDERGRADUATE	76 X	92.00 =	6,992
<b>TOTAL DISTRIBUTED REVENUE</b>				<b>\$ 11,285,121</b>
				<b>\$ 516,525</b>
				<b>\$ 11,801,646</b>
<b>OTHER MISCELLANEOUS INCOME</b>				
U11009 XGX105 R3523E	FACILITIES RENTAL/MISCELLANEOUS			\$ 60,297
U11009 XGX105 R3304E	GRADUATE APPLICATION FEES			128,462
U11009 XGX105 R3711E	FIN AID ADMIN COST ALLOWANCE			140,000
U11009 XGX105 R3699E	ANIMAL SCIENCE			40,000
<b>TOTAL OTHER MISCELLANEOUS INCOME</b>				<b>\$ 368,759</b>
<b>TOTAL TUITION, FEES &amp; MISCELLANEOUS RECEIPTS</b>				<b>\$ 71,797,000</b>
				<b>\$ 27,178,222</b>
				<b>\$ 98,344,463</b>

# GENERAL EDUCATION OPERATING BUDGET

## DETAIL OF ESTIMATED RESOURCES

JULY 1, 2012 - JUNE 30, 2013

### DETAIL OF LAND GRANT ENDOWMENT INCOME

U11002	XGX105 R3751E	AGRICULTURE COLLEGE FUND	EDGC 0481 02	\$ 916,800
U11003	XGX105 R3751E	SCHOOL OF SCIENCE FUND	EDGC 0481 06	2,997,600
U11004	XGX105 R3751E	UNIVERSITY FUND	EDGC 0481 08	2,552,400

**TOTAL LAND GRANT ENDOWMENT INCOME** **\$6,466,800**

### DETAIL OF STATE APPROPRIATION

U11001	XGX105 R3741E	HOUSE BILL NO. 659	EDGC	\$ 74,736,200
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**TOTAL STATE APPROPRIATION** **\$74,736,200**

### TOTAL GENERAL EDUCATION

TUITION, FEES & MISCELLANEOUS RECEIPTS	\$ 71,797,000
LAND GRANT ENDOWMENT	6,466,800
STATE APPROPRIATION	74,736,200

**TOTAL GENERAL EDUCATION** **\$153,000,000**

# GENERAL EDUCATION OPERATING BUDGET

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

JULY 1, 2012 - JUNE 30, 2013

	ORIGINAL FY2012	PERCENT OF TOTAL	ORIGINAL FY2013	PERCENT OF TOTAL
<b>BY ACTIVITY:</b>				
INSTRUCTION	62,546,042	43.31%	65,267,548	42.66%
RESEARCH	6,253,166	4.33%	6,048,935	3.95%
PUBLIC SERVICE	642	0.00%	642	0.00%
ACADEMIC SUPPORT	9,300,081	6.44%	9,539,704	6.24%
LIBRARY	7,805,688	5.41%	8,477,823	5.54%
STUDENT SERVICES	13,282,244	9.20%	14,694,040	9.60%
INSTITUTIONAL SUPPORT	19,030,254	13.18%	21,812,101	14.26%
PHYSICAL PLANT	23,130,223	16.02%	23,808,147	15.56%
AUXILIARY ENTERPRISES	3,061,260	2.12%	3,351,060	2.19%
<b>ACTIVITY TOTAL</b>	<b>\$144,409,600</b>	<b>100.00%</b>	<b>\$153,000,000</b>	<b>100.00%</b>
<b>BY EXPENSE CLASS:</b>				
<u>PERSONNEL COSTS:</u>				
SALARIES				
FACULTY	\$39,332,958	27.24%	\$41,107,245	26.87%
EXECUTIVE/ADMINISTRATIVE	5,305,618	3.67%	5,614,941	3.67%
MANAGERIAL/PROFESSIONAL	13,262,122	9.18%	14,527,093	9.49%
CLASSIFIED	14,583,536	10.10%	15,296,182	10.00%
TEACHING ASSISTANTS	3,412,468	2.36%	3,381,546	2.21%
TOTAL SALARIES	\$75,896,702	52.56%	\$79,927,007	52.24%
IRREGULAR HELP	1,076,644	0.75%	1,048,120	0.69%
PERSONNEL BENEFITS	24,685,352	17.09%	27,459,346	17.95%
TOTAL PERSONNEL COSTS	\$101,658,698	70.40%	\$108,434,473	70.87%
<u>OPERATING EXPENSE:</u>				
TRAVEL	446,286	0.31%	461,877	0.30%
UTILITIES AND DEBT SERVICE	7,268,285	5.03%	7,442,434	4.86%
INSURANCE	1,086,900	0.75%	1,123,500	0.73%
OTHER OPERATING EXPENSES	28,402,193	19.67%	30,005,878	19.61%
TOTAL OPERATING EXPENSES	\$37,203,664	25.76%	\$39,033,689	25.51%
<u>CAPITAL OUTLAY:</u>				
DEPARTMENTAL EQUIPMENT	\$845,650	0.59%	\$841,236	0.55%
LIBRARY ACQUISITIONS	4,171,188	2.89%	4,690,602	3.07%
TOTAL CAPITAL OUTLAY	\$5,016,838	3.47%	\$5,531,838	3.62%
<u>ONE-TIME EXPENSES:</u>				
	\$530,400	0.37%		0.00%
<b>TOTAL OPERATING BUDGET</b>	<b>\$144,409,600</b>	<b>100.00%</b>	<b>\$153,000,000</b>	<b>100.00%</b>
<b>TOTAL FTE POSITIONS</b>	1,170.87		1,226.17	

# GENERAL EDUCATION OPERATING BUDGET

## PROGRAM BUDGET ALLOCATION - BY OBJECT

JULY 1, 2012 - JUNE 30, 2013

PROGRAM	FTE	PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL
01 INSTRUCTION	573.38	\$58,861,262	\$6,182,239	\$224,047	\$65,267,548
02 RESEARCH	52.83	5,548,086	491,849	9,000	6,048,935
03 PUBLIC SERVICE	0.00	0	642	0	642
04 ACADEMIC SUPPORT	84.77	7,881,801	1,639,802	18,101	9,539,704
05 LIBRARY	53.12	3,430,068	357,153	4,690,602	8,477,823
06 STUDENT SERVICES	102.33	6,867,091	7,807,421	19,528	14,694,040
07 INSTITUTIONAL SUPPORT	159.61	13,949,049	7,759,716	103,336	21,812,101
08 PHYSICAL PLANT	174.73	9,472,716	13,868,207	467,224	23,808,147
10 AUXILIARY ENTERPRISES	<u>25.40</u>	<u>2,424,400</u>	<u>926,660</u>	<u>0</u>	<u>3,351,060</u>
<b>TOTAL BUDGET ALLOCATION</b>	<u><u>1,226.17</u></u>	<u><u>\$108,434,473</u></u>	<u><u>\$39,033,689</u></u>	<u><u>\$5,531,838</u></u>	<u><u>\$153,000,000</u></u>

**GENERAL EDUCATION OPERATING BUDGET**  
**PROGRAM BUDGET ALLOCATION - BY PROGRAM CODE**  
 JULY 1, 2012 - JUNE 30, 2013

PROGRAM	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	TRAVEL	OE	TRANSFER/ RESERVE	CO	TOTAL
<b>01 INSTRUCTION</b>								
01 LETTERS, ART & SOCIAL SCIENCES	\$8,861,093	\$0	\$47,120	\$0	\$800,000	\$0	\$0	\$9,708,213
02 AGRICULTURE	2,983,888	260	34,950	49,853	337,955	0	31,678	3,438,584
04 BUSINESS & ECONOMICS	3,598,284	0	0	0	0	0	0	3,598,284
05 EDUCATION	3,528,420	278,489	69,977	129,533	237,045	0	40,223	4,283,687
06 ENGINEERING	6,460,433	25,329	56,541	1,800	402,103	1,035	90,429	7,037,670
07A UWP - ENV SCI WATER RESOURCES	266,304	0	7,442	0	53,000	0	0	326,746
07B UWP - BLDG SUSTAINBABLE COMMS	0	0	0	0	17,042	0	0	17,042
07C UWP - BIOINFO & COMPUTATIONAL BIO	27,794	0	0	0	35,297	0	0	63,091
07D UWP - NEUROSCIENCE	31,251	0	0	0	2,817	0	0	34,068
08 NATURAL RESOURCES	1,627,884	130	19,900	38,379	224,905	0	2,000	1,913,198
11 LAW	3,577,158	599,601	83,979	6,459	552,040	92,488	32,869	4,944,594
12 SCIENCE	8,847,236	0	19,239	12,839	238,324	5,647	10,348	9,133,633
14 ART & ARCHITECTURE	2,574,439	72,676	0	0	468,317	0	0	3,115,432
15 GRADUATE STUDIES	388,683	0	0	0	324,579	0	0	713,262
21 CENTRAL UNIVERSITY	0	12,666,508	0	0	1,082,927	0	0	13,749,435
22I UNIVER OUTREACH - ID FALLS	329,270	52,157	0	0	466,539	0	0	847,966
23 VICE PROVOST ACADEMIC AFFAIRS	1,405,878	301,554	0	0	472,197	85,521	0	2,265,150
30 STUDENT AFFAIRS	0	0	17,395	3,876	39,722	0	16,500	77,493
<b>TOTAL INSTRUCTION</b>	<b>\$44,508,015</b>	<b>\$13,996,704</b>	<b>\$356,543</b>	<b>\$242,739</b>	<b>\$5,754,809</b>	<b>\$184,691</b>	<b>\$224,047</b>	<b>\$65,267,548</b>
<b>02 RESEARCH</b>								
01 LETTERS, ART & SOCIAL SCIENCES	\$93,091	\$0	\$3,894	\$0	\$0	\$0	\$0	\$96,985
06 ENGINEERING	1,361,529	0	16,775	0	6,491	0	0	1,384,795
08 NATURAL RESOURCES	1,906,470	0	10,706	10,617	64,735	0	0	1,992,528
16 UNIVERSITY RESEARCH	758,923	0	5,608	26,000	160,339	73,613	9,000	1,033,483
21 CENTRAL UNIVERSITY	0	1,357,712	0	0	0	0	0	1,357,712
22N UNIV OUTREACH - NORTH IDAHO	33,378	0	0	0	150,054	0	0	183,432
<b>TOTAL RESEARCH</b>	<b>\$4,153,391</b>	<b>\$1,357,712</b>	<b>\$36,983</b>	<b>\$36,617</b>	<b>\$381,619</b>	<b>\$73,613</b>	<b>\$9,000</b>	<b>\$6,048,935</b>
<b>03 PUBLIC SERVICE</b>								
04 BUSINESS & ECONOMICS	0	0	0	642	0	0	0	642
<b>TOTAL PUBLIC SERVICE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$642</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$642</b>
<b>04 ACADEMIC SUPPORT</b>								
01 LETTERS, ART & SOCIAL SCIENCES	\$661,107	\$0	\$2,616	\$0	\$0	\$0	\$0	\$663,723
02 AGRICULTURE	0	0	0	900	0	0	0	900
04 BUSINESS & ECONOMICS	424,185	0	0	0	0	0	0	424,185
05 EDUCATION	543,603	52,064	3,953	90	12,912	0	664	613,286
06 ENGINEERING	562,046	0	8,266	9,000	15,822	0	0	595,134
08 NATURAL RESOURCES	184,149	0	0	5,408	13,000	0	0	202,557
11 LAW	0	0	0	1,018	0	2,570	0	3,588
12 SCIENCE	272,675	0	1,000	1,080	17,584	8,771	500	301,610
14 ART & ARCHITECTURE	258,555	0	0	0	20,867	0	0	279,422
15 GRADUATE COLLEGE	446,874	0	0	1,166	59,442	0	0	507,482
20 PROVOST/EXEC VP	159,174	0	4,730	2,800	6,779	0	622	174,105
21 CENTRAL UNIVERSITY	0	1,775,639	0	0	11,250	0	0	1,786,889
22 UNIVERSITY OUTREACH	133,695	48,818	0	0	1,188,161	0	0	1,370,674
22B UNIV OUTREACH - BOISE	430,050	44,261	0	0	26,134	0	5,000	505,445
22N UNIV OUTREACH - NORTH IDAHO	419,098	87,926	0	6,000	89,635	0	1,147	603,806
23 VICE PROVOST ACADEMIC AFFAIRS	568,382	0	0	1,380	56,023	1,929	0	627,714
47 TECHNOLOGY	747,489	0	41,446	0	68,581	11,500	10,168	879,184
<b>TOTAL ACADEMIC SUPPORT</b>	<b>\$5,811,082</b>	<b>\$2,008,708</b>	<b>\$62,011</b>	<b>\$28,842</b>	<b>\$1,586,190</b>	<b>\$24,770</b>	<b>\$18,101</b>	<b>\$9,539,704</b>

GENERAL EDUCATION OPERATING BUDGET  
PROGRAM BUDGET ALLOCATION - BY PROGRAM CODE  
JULY 1, 2012 - JUNE 30, 2013

PROGRAM	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	TRAVEL	OE	TRANSFER/ RESERVE	CO	TOTAL
<b>05 LIBRARIES</b>								
05 EDUCATION	\$0	\$0	\$574	\$100	\$0	\$0	\$0	\$674
11 LAW	487,906	0	8,418	2,819	17,646	0	1,277,826	1,794,615
18 GENERAL LIBRARY	1,822,908	0	125,565	0	336,588	0	3,412,776	5,697,837
21 CENTRAL UNIVERSITY	0	984,697	0	0	0	0	0	984,697
<b>TOTAL LIBRARIES</b>	<b>\$2,310,814</b>	<b>\$984,697</b>	<b>\$134,557</b>	<b>\$2,919</b>	<b>\$354,234</b>	<b>\$0</b>	<b>\$4,690,602</b>	<b>\$8,477,823</b>
<b>06 STUDENT SERVICES</b>								
15 GRADUATE STUDIES	\$148,325	\$0	\$0	\$0	\$0	\$0	\$0	\$148,325
21 CENTRAL UNIVERSITY	0	1,943,779	0	0	131,184	16,050	0	2,091,013
21F FINANCIAL AID	0	0	0	0	369,744	6,832,790	0	7,202,534
25 ENROLLMENT MANAGEMENT	3,026,055	0	51,480	18,042	272,686	0	11,337	3,379,600
30 STUDENT AFFAIRS	1,589,687	0	107,765	11,075	113,658	0	8,191	1,830,376
41 AUXILIARY SERVICES	0	0	0	0	42,192	0	0	42,192
<b>TOTAL STUDENT SERVICES</b>	<b>\$4,764,067</b>	<b>\$1,943,779</b>	<b>\$159,245</b>	<b>\$29,117</b>	<b>\$929,464</b>	<b>\$6,848,840</b>	<b>\$19,528</b>	<b>\$14,694,040</b>
<b>07 INSTITUTIONAL SUPPORT</b>								
16 UNIVERSITY RESEARCH	\$148,735	\$0	\$0	\$0	\$0	\$0	\$0	\$148,735
20 PROVOST/EXEC VP	575,094	0	0	5,287	38,185	0	2,129	620,695
21 CENTRAL UNIVERSITY	0	3,604,530	0	0	2,182,719	651,321	0	6,438,570
30 STUDENT AFFAIRS	224,220	0	4,376	2,000	1,000	0	0	231,596
40 FINANCE & ADMIN	415,599	0	325	11,465	650,977	7,393	9,539	1,095,298
40A UNIVERSITY FIXED COSTS	0	0	0	0	2,486,208	0	0	2,486,208
42 FACILITIES MANAGEMENTT	135,138	0	1,453	0	8,428	0	0	145,019
45 HUMAN RESOURCES	863,376	0	35,541	10,000	68,473	0	6,000	983,390
46 BUSINESS SYSTEMS/ACCOUNTING SERV	984,353	0	8,973	10,543	85,161	0	9,336	1,098,366
47 TECHNOLOGY	2,259,882	0	32,476	6,500	846,116	58,900	59,470	3,263,344
48 ADMINISTRATIVE OPERATIONS	228,321	0	0	0	6,756	1,116	0	236,193
50 PRESIDENT'S AREA	572,198	0	39,316	27,009	53,152	0	7,952	699,627
50A AUDITING SERVICES	216,497	0	3,466	8,162	2,432	0	1,465	232,022
50D DIVERSITY, EQUITY & COMMUNITY	99,015	0	0	0	28,279	0	0	127,294
50G GENERAL COUNSEL	475,519	0	0	5,000	49,116	0	2,500	532,135
50H HUMAN RIGHTS	137,246	0	9,494	1,350	8,801	0	0	156,891
51 UNIVERSITY ADVANCEMENT	2,078,752	0	0	0	405,314	0	0	2,484,066
52 PLANNING & BUDGET	766,154	0	29,000	6,400	26,153	0	4,945	832,652
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>\$10,180,099</b>	<b>\$3,604,530</b>	<b>\$164,420</b>	<b>\$93,716</b>	<b>\$6,947,270</b>	<b>\$718,730</b>	<b>\$103,336</b>	<b>\$21,812,101</b>
<b>08 OPERATIONS &amp; MAINTENANCE OF PLANT</b>								
08 NATURAL RESOURCES	\$0	\$0	\$3,600	\$6,300	\$4,054	\$0	\$0	\$13,954
21 CENTRAL UNIVERSITY	0	2,922,833	0	0	2,877,405	373,740	0	6,173,978
22N UNIV OUTREACH - NORTH IDAHO	33,078	0	0	0	163,204	0	0	196,282
30 STUDENT AFFAIRS	176,974	0	44,864	0	154,257	0	0	376,095
40A UNIVERSITY FIXED COSTS	25,480	0	0	0	6,277,184	2,017,750	0	8,320,414
40E ENVIRONMENTAL HEALTH & SAFETY	416,598	0	409	0	71,727	0	0	488,734
42 FACILITIES MANAGEMENT	5,702,178	0	85,488	20,985	1,840,870	54,894	467,224	8,171,639
48 ADMINISTRATIVE OPERATIONS	61,214	0	0	0	5,837	0	0	67,051
<b>TOTAL OPS &amp; MAINT OF PLANT</b>	<b>\$6,415,522</b>	<b>\$2,922,833</b>	<b>\$134,361</b>	<b>\$27,285</b>	<b>\$11,394,538</b>	<b>\$2,446,384</b>	<b>\$467,224</b>	<b>\$23,808,147</b>
<b>10 AUXILIARY ENTERPRISES</b>								
53 ATHLETICS	\$1,784,017	\$640,383	\$0	\$0	\$0	\$926,660	\$0	\$3,351,060
<b>TOTAL AUXILIARY ENTERPRISES</b>	<b>\$1,784,017</b>	<b>\$640,383</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$926,660</b>	<b>\$0</b>	<b>\$3,351,060</b>
<b>TOTAL GENERAL EDUCATION</b>	<b>\$79,927,007</b>	<b>\$27,459,346</b>	<b>\$1,048,120</b>	<b>\$461,877</b>	<b>\$27,348,124</b>	<b>\$11,223,688</b>	<b>\$5,531,838</b>	<b>\$153,000,000</b>

# GENERAL EDUCATION OPERATING BUDGET

## PERSONNEL COSTS SUMMARY

JULY 1, 2012 - JUNE 30, 2013

EMPLOYEE CATEGORY	FTE	SALARY	BENEFITS	TOTAL
EXEMPT:				
FACULTY	521.49	\$41,107,245	\$13,414,275	\$54,521,520
EXECUTIVE / ADMINISTRATIVE	38.24	5,614,941	1,551,080	7,166,021
MANAGERIAL / PROFESSIONAL	232.35	14,527,093	5,183,526	19,710,619
CLASSIFIED	434.09	15,296,182	7,067,837	22,364,019
TEACHING ASSISTANTS	0.00	3,381,546	33,815	3,415,361
IRREGULAR HELP	0.00	1,048,120	208,813	1,256,933
<b>TOTAL</b>	1,226.17	\$80,975,127	\$27,459,346	\$108,434,473



**UNIVERSITY OF IDAHO  
DEPARTMENTAL SUMMARY  
JULY 1, 2012 - JUNE 30, 2013**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY13 TOTAL	FY12 TOTAL		INCREASE OVER FY12		
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT	
<b>ACADEMIC AREA</b>										
<b>LETTERS, ART &amp; SOCIAL SCIENCE - ML001</b>										
<b>INSTRUCTION</b>										
001 LETTERS,ARTS & SOCIAL SCI	7.13	541,409	800,000	0	1,341,409	11.00	1,453,564	(3.87)	(112,155)	
008 JOURNALISM AND MASS MEDIA	11.24	573,470	0	0	573,470	9.24	450,790	2.00	122,680	
010 THEATER ARTS & FILM	10.00	601,232	0	0	601,232	9.50	550,168	0.50	51,064	
012 ENGLISH	26.40	1,825,641	0	0	1,825,641	24.50	1,655,133	1.90	170,508	
013 FOREIGN LANGS & LITERATURES	9.50	454,174	0	0	454,174	8.50	384,710	1.00	69,464	
015 HISTORY	9.00	559,865	0	0	559,865	10.00	595,455	(1.00)	(35,590)	
017 PHILOSOPHY	2.85	254,086	0	0	254,086	3.85	314,715	(1.00)	(60,629)	
018 MARTIN PEACE INSTITUTE	1.85	111,875	0	0	111,875	1.70	98,078	0.15	13,797	
022 HAMPTON SCHOOL OF MUSIC	28.27	1,568,150	0	0	1,568,150	25.77	1,470,385	2.50	97,765	
025 POLITICAL SCIENCE	7.00	448,244	0	0	448,244	9.00	539,654	(2.00)	(91,410)	
026 PSYCHOLOGY & COM STUDIES	14.82	993,359	0	0	993,359	14.62	961,641	0.20	31,718	
028 SOCIOLOGY & ANTHROPOLOGY	14.00	861,678	0	0	861,678	12.00	722,627	2.00	139,051	
030 CLASS GENERAL STUDIES	2.44	115,030	0	0	115,030	2.44	113,117	0.00	1,913	
031 CORE CURRICULUM	0.00	0	0	0	0	0.00	109,809	0.00	(109,809)	
TOTAL-INSTRUCTION	144.50	8,908,213	800,000	0	9,708,213	142.12	9,419,846	2.38	288,367	
<b>RESEARCH</b>										
679 ANTHROPOLOGY LAB	1.00	50,236	0	0	50,236	1.00	49,321	0.00	915	
682 MCCLURE CTR PUBLIC POLICY RESEARCH	0.43	46,749	0	0	46,749	0.43	45,845	0.00	904	
TOTAL - RESEARCH	1.43	96,985	0	0	96,985	1.43	95,166	0.00	1,819	
<b>ACADEMIC SUPPORT</b>										
001 CLASS ADMINISTRATION	8.58	564,335	0	0	564,335	8.38	551,662	0.20	12,673	
029 JAZZ FESTIVAL	0.75	99,388	0	0	99,388	0.75	97,438	0.00	1,950	
031 CORE CURRICULUM	0.00	0	0	0	0	1.50	81,921	(1.50)	(81,921)	
TOTAL - ACADEMIC SUPPORT	9.33	663,723	0	0	663,723	10.63	731,021	(1.30)	(67,298)	
<b>TOTAL LETTERS, ART &amp; SOCIAL SCIENCE</b>	<b>155.26</b>	<b>9,668,921</b>	<b>800,000</b>	<b>0</b>	<b>10,468,921</b>	<b>154.18</b>	<b>10,246,033</b>	<b>1.08</b>	<b>222,888</b>	

**UNIVERSITY OF IDAHO**  
**DEPARTMENTAL SUMMARY**  
**JULY 1, 2012 - JUNE 30, 2013**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY13 TOTAL	FY12 TOTAL		INCREASE OVER FY12	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>AGRICULTURE &amp; LIFE SCIENCES - ML002</b>									
INSTRUCTION									
051 COLLEGE OF AGRICULTURE	4.49	417,622	79,604	0	497,226	4.49	507,802	0.00	(10,576)
053 SPECIAL ALLOCATIONS	0.00	0	0	3,913	3,913	0.00	3,913	0.00	0
054 AGR ECONOMICS	3.30	280,558	9,639	3,012	293,209	3.30	286,227	0.00	6,982
055 AGRICULTURAL & EXTEN EDUC	3.15	229,297	98,775	0	328,072	3.15	325,119	0.00	2,953
056 BIOLOGICAL & AGR ENGINEERING	5.60	358,493	15,725	9,363	383,581	5.60	374,433	0.00	9,148
057 ANIMAL & VET SCIENCE	4.44	316,689	98,396	7,390	422,475	4.44	414,788	0.00	7,687
059 PALOUSE RSRCH EXT EDUCATION CTR	1.61	50,155	0	0	50,155	1.61	49,521	0.00	634
061 PLNT,SOIL & ENTOMOLOGICAL SCI	6.62	486,346	29,553	8,000	523,899	6.66	515,140	(0.04)	8,759
062 FOOD SCIENCE & TOXICOLOGY	3.44	290,895	23,195	0	314,090	3.44	310,878	0.00	3,212
063 FAMILY & CONSUMER SCIENCES	9.31	589,043	32,921	0	621,964	9.31	587,311	0.00	34,653
TOTAL - INSTRUCTION	41.96	3,019,098	387,808	31,678	3,438,584	42.00	3,375,132	(0.04)	63,452
ACADEMIC SUPPORT									
051 ADMINISTRATION	0.00	0	900	0	900	0.00	900	0.00	0
055 AGRICULTURAL & EXTEN EDUC	0.00	0	0	0	0	1.00	46,497	(1.00)	(46,497)
TOTAL - ACADEMIC SUPPORT	0.00	0	900	0	900	1.00	47,397	(1.00)	(46,497)
<b>TOTAL - COL OF AGRICULTURE &amp; LIFE SCI</b>	<b>41.96</b>	<b>3,019,098</b>	<b>388,708</b>	<b>31,678</b>	<b>3,439,484</b>	<b>43.00</b>	<b>3,422,529</b>	<b>(1.04)</b>	<b>16,955</b>
<b>BUSINESS &amp; ECONOMICS - ML004</b>									
INSTRUCTION									
076 COLLEGE OF BUSINESS & ECON	3.74	200,958	0	0	200,958	3.74	197,019	0.00	3,939
078 ACCOUNTING	9.00	725,310	0	0	725,310	9.00	743,635	0.00	(18,325)
079 MANAGAEMENT, MARKETING & OPS	31.23	2,672,016	0	0	2,672,016	31.23	2,575,291	0.00	96,725
TOTAL - INSTRUCTION	43.97	3,598,284	0	0	3,598,284	43.97	3,515,945	0.00	82,339
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	424,185	0	0	424,185	3.42	415,886	0.00	8,299
TOTAL - ACADEMIC SUPPORT	3.42	424,185	0	0	424,185	3.42	415,886	0.00	8,299
<b>TOTAL - BUSINESS &amp; ECONOMICS</b>	<b>47.39</b>	<b>4,022,469</b>	<b>642</b>	<b>0</b>	<b>4,023,111</b>	<b>47.39</b>	<b>3,932,473</b>	<b>0.00</b>	<b>90,638</b>

**UNIVERSITY OF IDAHO**  
**DEPARTMENTAL SUMMARY**  
**JULY 1, 2012 - JUNE 30, 2013**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY13 TOTAL	FY12 TOTAL		INCREASE OVER FY12	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>EDUCATION - ML005</b>									
INSTRUCTION									
101 COLLEGE OF EDUCATION	1.82	629,874	335,733	34,604	1,000,211	1.89	1,003,943	(0.07)	(3,732)
102 CURRICULUM & INSTR / OFF CAMPUS	21.90	1,259,224	16,923	2,905	1,279,052	21.32	1,230,450	0.58	48,602
103 HEALTH / PE / REC/ DANCE/OFF CAMPUS	15.32	989,139	5,560	1,827	996,526	15.32	992,706	0.00	3,820
104 CASPEL / OFF CAMPUS	14.26	998,649	8,362	887	1,007,898	13.82	974,638	0.44	33,260
107 ADULT, CAREER/TECH ED / OFF CAMPUS	0.00	0	0	0	0	0.00	8,904	0.00	(8,904)
TOTAL - INSTRUCTION	53.31	3,876,886	366,578	40,223	4,283,687	52.35	4,210,641	0.96	73,046
ACADEMIC SUPPORT									
101 COLLEGE OF EDUCATION	8.41	599,620	13,002	664	613,286	8.47	584,206	(0.06)	29,080
TOTAL - ACADEMIC SUPPORT	8.41	599,620	13,002	664	613,286	8.47	584,206	(0.06)	29,080
LIBRARY									
101 COLLEGE OF EDUCATION	0.00	574	100	0	674	1.00	40,264	(1.00)	(39,590)
TOTAL - LIBRARY	0.00	574	100	0	674	1.00	40,264	(1.00)	(39,590)
<b>TOTAL - COLLEGE OF EDUCATION</b>	<b>61.72</b>	<b>4,477,080</b>	<b>379,680</b>	<b>40,887</b>	<b>4,897,647</b>	<b>61.82</b>	<b>4,835,111</b>	<b>(0.10)</b>	<b>62,536</b>
<b>ENGINEERING - ML006</b>									
INSTRUCTION									
126 COLLEGE OF ENGINEERING	4.89	219,405	80,116	0	299,521	4.95	467,605	(0.06)	(168,084)
126B ENGINEERING IN BOISE	4.74	402,428	47,076	0	449,504	1.46	137,183	3.28	312,321
127 CHEMICAL ENGINEERING	7.58	669,133	1,292	1,158	671,583	8.43	730,611	(0.85)	(59,028)
128 CIVIL ENGINEERING	12.62	1,067,376	15,901	0	1,083,277	11.61	979,271	1.01	104,006
129 ELECTRICAL ENGINEERING	15.99	1,525,455	13,228	2,000	1,540,683	15.74	1,452,002	0.25	88,681
130 MECHANICAL ENGINEERING	13.17	1,102,473	18,000	671	1,121,144	12.63	1,067,472	0.54	53,672
131 COMPUTER SCIENCE	10.39	954,102	16,645	3,000	973,747	10.39	970,053	0.00	3,694
133 ENGINEERING OUTREACH	2.77	271,352	208,380	82,100	561,832	2.77	498,991	0.00	62,841
228 MATERIALS,SCI & ENGR	4.00	330,579	4,300	1,500	336,379	3.00	234,921	1.00	101,458
677L BOISE CTR OFF CAMPUS CREDIT (TO RESEARCH)	0.00	0	0	0	0	0.00	0	0.00	0
TOTAL - INSTRUCTION	76.18	6,542,303	404,938	90,429	7,037,670	70.98	6,538,109	5.20	499,561
RESEARCH									
677 ENGINEERING EXPER STATION	12.42	1,178,813	0	0	1,178,813	12.82	1,187,774	(0.40)	(8,961)
677L CTR FOR ECOHYDRAULICS RSRCH	0.55	105,641	6,491	0	112,132	3.38	367,976	(2.83)	(255,844)
695 NIATT (FM ML016)	1.00	93,850	0	0	93,850	0.00	0	1.00	93,850
TOTAL - RESEARCH	13.97	1,378,304	6,491	0	1,384,795	16.20	1,555,750	(2.23)	(170,955)
ACADEMIC SUPPORT									
126 ENGINEERING ADMINISTRATION	6.17	570,312	24,822	0	595,134	6.17	582,333	0.00	12,801
TOTAL - ACADEMIC SUPPORT	6.17	570,312	24,822	0	595,134	6.17	582,333	0.00	12,801
<b>TOTAL - COLLEGE OF ENGINEERING</b>	<b>96.32</b>	<b>8,490,919</b>	<b>436,251</b>	<b>90,429</b>	<b>9,017,599</b>	<b>93.35</b>	<b>8,676,192</b>	<b>2.97</b>	<b>341,407</b>

**UNIVERSITY OF IDAHO  
DEPARTMENTAL SUMMARY  
JULY 1, 2012 - JUNE 30, 2013**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY13 TOTAL	FY12 TOTAL		INCREASE OVER FY12	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>UWP - ENV SCI WATER RESOURCES - ML007A</b>									
INSTRUCTION									
257 ENVIRONMENTAL SCIENCE (FM ML015)	2.77	273,746	53,000	0	326,746	0.00	0	2.77	326,746
TOTAL - INSTRUCTION	2.77	273,746	53,000	0	326,746	0.00	0	2.77	326,746
<b>TOTAL - UWP - ENV SCI WATER RESOURCES</b>	<b>2.77</b>	<b>273,746</b>	<b>53,000</b>	<b>0</b>	<b>326,746</b>	<b>0.00</b>	<b>0</b>	<b>2.77</b>	<b>326,746</b>
<b>UWP - BLDG SUSTAINABLE COMMUNITIES - ML007B</b>									
INSTRUCTION									
254 UWP - BLDG SUSTAINABLE COMMUNITIES (NEW DEPT)	0.00	0	17,042	0	17,042	0.00	0	0.00	17,042
TOTAL - INSTRUCTION	0.00	0	17,042	0	17,042	0.00	0	0.00	17,042
<b>TOTAL - UWP - BLDG SUSTAINABLE COMMUNITIES</b>	<b>0.00</b>	<b>0</b>	<b>17,042</b>	<b>0</b>	<b>17,042</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>17,042</b>
<b>UWP - BIOINFO &amp; COMPUTATIONAL BIOL - ML007C</b>									
INSTRUCTION									
255 UWP - BIOINFO & COMPUTATIONAL BIOL (NEW DEPT)	0.19	27,794	35,297	0	63,091	0.00	0	0.19	63,091
TOTAL - INSTRUCTION	0.19	27,794	35,297	0	63,091	0.00	0	0.19	63,091
<b>TOTAL - UWP - BIOINFO &amp; COMPUTATIONAL BIOL</b>	<b>0.19</b>	<b>27,794</b>	<b>35,297</b>	<b>0</b>	<b>63,091</b>	<b>0.00</b>	<b>0</b>	<b>0.19</b>	<b>63,091</b>
<b>UWP - NEUROSCIENCE - ML007D</b>									
INSTRUCTION									
256 UWP_ NEUROSCIENCE (NEW DEPT)	0.22	31,251	2,817	0	34,068	0.00	0	0.22	34,068
TOTAL - INSTRUCTION	0.22	31,251	2,817	0	34,068	0.00	0	0.22	34,068
<b>TOTAL - UWP - NEUROSCIENCE</b>	<b>0.22</b>	<b>31,251</b>	<b>2,817</b>	<b>0</b>	<b>34,068</b>	<b>0.00</b>	<b>0</b>	<b>0.22</b>	<b>34,068</b>

**UNIVERSITY OF IDAHO**  
**DEPARTMENTAL SUMMARY**  
**JULY 1, 2012 - JUNE 30, 2013**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY13 TOTAL	FY12 TOTAL		INCREASE OVER FY12	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>NATURAL RESOURCES - ML008</b>									
INSTRUCTION									
151 COLLEGE OF NATURAL RESOURCES	0.00	206,893	75,054	0	281,947	0.00	277,912	0.00	4,035
152 GENERAL FORESTRY	1.50	80,971	32,521	0	113,492	0.88	99,859	0.62	13,633
154 FISH & WILDLIFE RESOURCES	2.58	196,892	0	0	196,892	2.96	205,239	(0.38)	(8,347)
155 FOREST RESOURCES	7.67	577,611	57,500	0	635,111	5.49	436,463	2.18	198,648
156 RANGE RESOURCES	1.76	133,566	23,514	2,000	159,080	1.76	156,513	0.00	2,567
157 CONSERVATION SOCIAL SCIENCES	3.46	262,894	21,000	0	283,894	3.46	278,737	0.00	5,157
158 WILDLIFE RESOURCES	2.99	184,087	36,000	0	220,087	3.35	231,443	(0.36)	(11,356)
159 FOREST PRODUCTS	0.00	0	0	0	0	1.68	152,089	(1.68)	(152,089)
688 NATURAL RESOURCES EXPERIMENT STATION	0.00	5,000	17,695	0	22,695	0.00	22,695	0.00	0
TOTAL - INSTRUCTION	19.97	1,647,914	263,284	2,000	1,913,198	20	1,860,950	0.39	52,248
RESEARCH									
688 NATURAL RESOURCES EXPERIMENT STATION	27.92	1,917,176	75,352	0	1,992,528	27.31	1,919,551	0.61	72,977
TOTAL - RESEARCH	27.92	1,917,176	75,352	0	1,992,528	27.31	1,919,551	0.61	72,977
ACADEMIC SUPPORT									
151 COLLEGE OF NATURAL RESOURCES	1.61	184,149	18,408	0	202,557	1.33	184,268	0.28	18,289
TOTAL - ACADEMIC SUPPORT	1.61	184,149	18,408	0	202,557	1.33	184,268	0.28	18,289
OPERATION & MAINT OF PLANT									
688 NATURAL RESOURCES EXPERIMENT STATION	0.00	3,600	10,354	0	13,954	0.00	13,954	0.00	0
TOTAL - OPER & MAINT OF PLANT	0.00	3,600	10,354	0	13,954	0.00	13,954	0.00	0
<b>TOTAL - COLLEGE OF NATURAL RESOURCES</b>	<b>49.50</b>	<b>3,752,839</b>	<b>367,398</b>	<b>2,000</b>	<b>4,122,237</b>	<b>48.22</b>	<b>3,978,723</b>	<b>1.28</b>	<b>143,514</b>
<b>LAW - ML011</b>									
INSTRUCTION									
176 COLLEGE OF LAW	25.21	2,233,119	496,540	0	2,729,659	19.06	2,581,238	6.15	148,421
177 LAW	18.71	2,027,619	154,447	32,869	2,214,935	18.36	2,180,672	0.35	34,263
TOTAL - INSTRUCTION	43.91	4,260,738	650,987	32,869	4,944,594	37.42	4,761,910	6.49	182,684
ACADEMIC SUPPORT									
176 COLLEGE OF LAW	0.00	0	3,588	0	3,588	0.00	3,588	0.00	0
TOTAL - ACADEMIC SUPPORT	0.00	0	3,588	0	3,588	0.00	3,588	0.00	0
LIBRARY									
827 LAW LIBRARY	9.00	496,324	20,465	1,277,826	1,794,615	9.00	1,654,037	0.00	140,578
TOTAL - LIBRARY	9.00	496,324	20,465	1,277,826	1,794,615	9.00	1,654,037	0.00	140,578
<b>TOTAL - COLLEGE OF LAW</b>	<b>52.91</b>	<b>4,757,062</b>	<b>675,040</b>	<b>1,310,695</b>	<b>6,742,797</b>	<b>46.42</b>	<b>6,419,535</b>	<b>6.49</b>	<b>323,262</b>

**UNIVERSITY OF IDAHO  
DEPARTMENTAL SUMMARY  
JULY 1, 2012 - JUNE 30, 2013**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY13 TOTAL	FY12 TOTAL		INCREASE OVER FY12	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>COLLEGE OF SCIENCE - ML012</b>									
INSTRUCTION									
006 BIOLOGICAL SCIENCES	26.09	2,413,378	12,759	2,173	2,428,310	26.23	2,354,107	(0.14)	74,203
007 CHEMISTRY	18.04	1,530,404	64,526	0	1,594,930	18.04	1,563,892	0.00	31,038
020 MATHEMATICS	18.87	1,569,676	30,872	5,740	1,606,288	18.87	1,580,043	0.00	26,245
021 DIVISION OF STATISTICS	5.82	441,672	5,284	1,435	448,391	5.73	462,525	0.09	(14,134)
023 PHYSICS	13.36	1,047,430	18,581	0	1,066,011	13.39	1,043,373	(0.03)	22,638
225 HONORS PROGRAMS	2.00	125,895	72,503	0	198,398	2.00	195,935	0.00	2,463
226 COLLEGE OF SCIENCES	1.00	68,286	13,019	0	81,305	1.00	79,974	0.00	1,331
227 GEOGRAPHY	8.51	717,275	19,481	500	737,256	8.37	689,924	0.14	47,332
229 GEOLOGICAL SCIENCES	10.25	952,459	19,785	500	972,744	10.25	950,217	0.00	22,527
289 GEOLOGY FIELD CAMP	0.00	0	0	0	0	0.00	0	0.00	0
TOTAL - INSTRUCTION	103.94	8,866,475	256,810	10,348	9,133,633	103.88	8,919,990	0.06	213,643
ACADEMIC SUPPORT									
226 COLLEGE OF SCIENCES	3.10	273,675	27,435	500	301,610	3.10	299,536	0.00	2,074
TOTAL - ACADEMIC SUPPORT	3.10	273,675	27,435	500	301,610	3.10	299,536	0.00	2,074
<b>TOTAL - COLLEGE OF SCIENCE</b>	<b>107.04</b>	<b>9,140,150</b>	<b>284,245</b>	<b>10,848</b>	<b>9,435,243</b>	<b>106.98</b>	<b>9,219,526</b>	<b>0.06</b>	<b>215,717</b>
<b>COLLEGE OF ART &amp; ARCHITECTURE - ML014</b>									
INSTRUCTION									
235 ART & ARCHITECTURE	2.78	626,742	443,380	0	1,070,122	3.84	1,103,390	(1.06)	(33,268)
236 ARCHITECTURE	18.22	1,164,465	24,428	0	1,188,893	18.16	1,157,833	0.06	31,060
237 ART & DESIGN	9.57	563,146	0	0	563,146	9.57	550,168	0.00	12,978
238 LANDSCAPE ARCHITECTURE	4.67	292,762	509	0	293,271	4.67	328,614	0.00	(35,343)
TOTAL - INSTRUCTION	35.24	2,647,115	468,317	0	3,115,432	36.24	3,140,005	(1.00)	(24,573)
ACADEMIC SUPPORT									
235 ART & ARCHITECTURE ADMIN	5.50	258,555	20,867	0	279,422	4.50	222,430	1.00	56,992
TOTAL - ACADEMIC SUPPORT	5.50	258,555	20,867	0	279,422	4.50	222,430	1.00	56,992
<b>TOTAL COLLEGE OF ART &amp; ARCHITECTURE</b>	<b>40.74</b>	<b>2,905,670</b>	<b>489,184</b>	<b>0</b>	<b>3,394,854</b>	<b>40.74</b>	<b>3,362,435</b>	<b>0.00</b>	<b>32,419</b>

**UNIVERSITY OF IDAHO  
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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY13 TOTAL	FY12 TOTAL		INCREASE OVER FY12	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>COLLEGE OF GRADUATE STUDIES - ML015</b>									
INSTRUCTION									
257 ENVIRONMENTAL SCIENCE (TO ML007A)	0.00	0	0	0	0	2.77	288,524	(2.77)	(288,524)
276 COLLEGE OF GRADUATE STUDIES	0.00	388,683	324,579	0	713,262	0.32	720,563	(0.32)	(7,301)
TOTAL - INSTRUCTION	0.00	388,683	324,579	0	713,262	3.09	1,009,087	(3.09)	(295,825)
ACADEMIC SUPPORT									
276 COLLEGE OF GRADUATE STUDIES	6.09	446,874	60,608	0	507,482	5.18	425,154	0.91	82,328
TOTAL - ACADEMIC SUPPORT	6.09	446,874	60,608	0	507,482	5.18	425,154	0.91	82,328
STUDENT SERVICES									
276 COLLEGE OF GRADUATE STUDIES	4.00	148,325	0	0	148,325	1.68	59,477	2.32	88,848
TOTAL - STUDENT SERVICES	4.00	148,325	0	0	148,325	1.68	59,477	2.32	88,848
<b>TOTAL COLLEGE OF GRADUATE STUDIES</b>	<b>10.09</b>	<b>983,882</b>	<b>385,187</b>	<b>0</b>	<b>1,369,069</b>	<b>9.95</b>	<b>1,493,718</b>	<b>0.14</b>	<b>(124,649)</b>
<b>GENERAL LIBRARY - ML018</b>									
LIBRARY									
826 GENERAL LIBRARY	44.12	1,948,473	336,588	3,412,776	5,697,837	42.01	5,232,207	2.11	465,630
TOTAL-LIBRARY	44.12	1,948,473	336,588	3,412,776	5,697,837	42.01	5,232,207	2.11	465,630
<b>TOTAL - GENERAL LIBRARY</b>	<b>44.12</b>	<b>1,948,473</b>	<b>336,588</b>	<b>3,412,776</b>	<b>5,697,837</b>	<b>42.01</b>	<b>5,232,207</b>	<b>2.11</b>	<b>465,630</b>
<b>PROVOST AREA - ML020</b>									
ACADEMIC SUPPORT									
943 FACULTY SECRETARY (FM M020S)	2.50	163,904	9,579	622	174,105	2.50	178,019	0.00	(3,914)
TOTAL - ACADEMIC SUPPORT	2.50	163,904	9,579	622	174,105	2.50	178,019	0.00	(3,914)
INSTITUTIONAL SUPPORT									
935 ACADEMIC AFFAIRS ADMIN	6.00	575,094	43,472	2,129	620,695	5.00	498,404	1.00	122,291
TOTAL - INSTITUTIONAL SUPPORT	6.00	575,094	43,472	2,129	620,695	5.00	498,404	1.00	122,291
OPERATION & MAINT. OF PLANT									
941 UNIVERSITY ARBORETUM (TO ML042)	0.00	0	0	0	0	1.00	78,339	(1.00)	(78,339)
TOTAL - OPER & MAINT. OF PLANT	0.00	0	0	0	0	1.00	78,339	(1.00)	(78,339)
<b>TOTAL - PROVOST AREA</b>	<b>8.50</b>	<b>738,998</b>	<b>53,051</b>	<b>2,751</b>	<b>794,800</b>	<b>8.50</b>	<b>754,762</b>	<b>0.00</b>	<b>40,038</b>

**UNIVERSITY OF IDAHO  
DEPARTMENTAL SUMMARY  
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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY13 TOTAL	FY12 TOTAL		INCREASE OVER FY12	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>UNIVERSITY OUTREACH - ML022</b>									
ACADEMIC SUPPORT									
279 OUTREACH OFF CAMPUS CREDIT	2.00	182,513	1,188,161	0	1,370,674	0.04	1,432,518	1.96	(61,844)
TOTAL - ACADEMIC SUPPORT	2.00	182,513	1,188,161	0	1,370,674	0.04	1,432,518	1.96	(61,844)
<b>TOTAL - UNIVERSITY OUTREACH</b>	<b>2.00</b>	<b>182,513</b>	<b>1,188,161</b>	<b>0</b>	<b>1,370,674</b>	<b>0.04</b>	<b>1,432,518</b>	<b>1.96</b>	<b>(61,844)</b>
<b>UNIVERSITY OUTREACH BOISE - ML022B</b>									
ACADEMIC SUPPORT									
282 BOISE CENTER / OFF CAMPUS	7.75	474,311	23,634	5,000	502,945	7.75	496,216	0.00	6,729
283 TWIN FALLS CENTER	0.00	0	2,500	0	2,500	0.00	2,500	0.00	0
TOTAL - ACADEMIC SUPPORT	7.75	474,311	26,134	5,000	505,445	7.75	498,716	0.00	6,729
<b>TOTAL - UNIVERSITY OUTREACH BOISE</b>	<b>7.75</b>	<b>474,311</b>	<b>26,134</b>	<b>5,000</b>	<b>505,445</b>	<b>7.75</b>	<b>498,716</b>	<b>0.00</b>	<b>6,729</b>
<b>UNIVERSITY OUTREACH IDAHO FALLS - ML022I</b>									
INSTRUCTION									
280 IDAHO FALLS CENTER	3.72	381,427	466,539	0	847,966	1.72	173,996	2.00	673,970
280 CAES ONE-TIME FUNDING FY12 (TO PERM IN FY13)	0.00	0	0	0	0	2.00	530,400	(2.00)	(530,400)
TOTAL - INSTRUCTION	3.72	381,427	466,539	0	847,966	3.72	704,396	0.00	143,570
<b>TOTAL - UNIVERSITY OUTREACH IDAHO FALLS</b>	<b>3.72</b>	<b>381,427</b>	<b>466,539</b>	<b>0</b>	<b>847,966</b>	<b>3.72</b>	<b>704,396</b>	<b>0.00</b>	<b>143,570</b>
<b>UNIVERSITY OUTREACH NORTHERN IDAHO - ML022N</b>									
RESEARCH									
281 COEUR D'ALENE CENTER (FM ML016)	1.10	33,378	150,054	0	183,432	0.00	0	1.10	183,432
TOTAL - RESEARCH	1.10	33,378	150,054	0	183,432	0.00	0	1.10	183,432
ACADEMIC SUPPORT									
281 COEUR D'ALENE CENTER / OFF CAMPUS	6.00	507,024	95,635	1,147	603,806	5.44	554,377	0.56	49,429
TOTAL - ACADEMIC SUPPORT	6.00	507,024	95,635	1,147	603,806	5.44	554,377	0.56	49,429
OPERATION & MAINT OF PLANT									
281 HARBOR CENTER OCCUPANCY/UIRP (FM ML016)	0.90	33,078	163,204	0	196,282	0.90	148,433	0.00	47,849
TOTAL - OPERATIONS & MAINT OF PLANT	0.90	33,078	163,204	0	196,282	0.90	148,433	0.00	47,849
<b>TOTAL - UNIVERSITY OUTREACH NORTHERN IDAHO</b>	<b>8.00</b>	<b>573,480</b>	<b>408,893</b>	<b>1,147</b>	<b>983,520</b>	<b>6.34</b>	<b>702,810</b>	<b>1.66</b>	<b>280,710</b>



**UNIVERSITY OF IDAHO**  
**DEPARTMENTAL SUMMARY**  
**JULY 1, 2012 - JUNE 30, 2013**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY13 TOTAL	FY12 TOTAL		INCREASE OVER FY12	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>VICE PROVOST FOR ACADEMIC AFFAIRS - ML023</b>									
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	24,461	7,500	0	31,961	1.00	31,482	0.00	479
253 OFFICER EDUCATION - NAVY	1.00	29,247	6,500	0	35,747	1.00	35,164	0.00	583
287 SUMMER SESSION	0.00	1,584,762	534,145	0	2,118,907	0.00	2,034,571	0.00	84,336
938 VICE PROVOST ACAD AFFAIRS	1.50	68,962	3,073	0	72,035	1.50	71,699	0.00	336
TOTAL - INSTRUCTION	3.50	1,707,432	557,718	0	2,265,150	3.50	2,179,416	0.00	85,734
ACADEMIC SUPPORT									
285 DISTANCE EDUCATION	0.67	46,888	1,929	0	48,817	0.67	47,896	0.00	921
860 INTERNATIONAL PROGRAMS OFFICE	6.96	296,594	52,034	0	348,628	4.33	379,318	2.63	(30,690)
938 VICE PROVOST ACAD AFFAIRS	2.00	224,900	5,369	0	230,269	2.08	224,831	(0.08)	5,438
TOTAL - ACADEMIC SUPPORT	9.63	568,382	59,332	0	627,714	7.08	652,045	2.55	(24,331)
<b>TOTAL - VICE PROV ACADEMIC AFFAIRS</b>	<b>13.13</b>	<b>2,275,814</b>	<b>617,050</b>	<b>0</b>	<b>2,892,864</b>	<b>10.58</b>	<b>2,831,461</b>	<b>2.55</b>	<b>61,403</b>
<b>ENROLLMENT MANAGEMENT - ML025</b>									
STUDENT SERVICES									
849 ENROLLMENT MANAGEMENT	4.50	329,576	130,143	0	459,719	4.50	453,236	0.00	6,483
853 ADMISSIONS OFFICE	26.04	1,131,383	85,644	6,618	1,223,645	19.09	1,030,288	6.95	193,357
854 REGISTRARS OFFICE	17.20	812,360	22,359	0	834,719	18.00	889,131	(0.80)	(54,412)
857 STUDENT FINANCIAL AID	17.00	804,216	52,582	4,719	861,517	17.00	845,559	0.00	15,958
TOTAL - STUDENT SERVICES	64.73	3,077,535	290,728	11,337	3,379,600	58.59	3,218,214	6.14	161,386
<b>TOTAL - ENROLLMENT MANAGEMENT</b>	<b>64.73</b>	<b>3,077,535</b>	<b>290,728</b>	<b>11,337</b>	<b>3,379,600</b>	<b>58.59</b>	<b>3,218,214</b>	<b>6.14</b>	<b>161,386</b>

**UNIVERSITY OF IDAHO  
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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY13 TOTAL	FY12 TOTAL		INCREASE OVER FY12	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>STUDENT AFFAIRS - ML030</b>									
INSTRUCTION									
849N HOIST	0.00	17,395	43,598	16,500	77,493	0.00	77,493	0.00	0
TOTAL - INSTRUCTION	0.00	17,395	43,598	16,500	77,493	0.00	77,493	0.00	0
STUDENT SERVICES									
849N NATIVE AMERICAN CENTER	1.00	57,782	27,216	0	84,998	1.00	83,875	0.00	1,123
852 DEAN OF STUDENTS	10.53	444,002	66,503	4,381	514,886	10.34	506,019	0.19	8,867
856 STUDENT COUNSELING CENTER	7.82	458,981	0	0	458,981	7.82	450,752	0.00	8,229
859 CAREER CENTER (FROM M023)	7.85	352,827	2,391	0	355,218	7.85	349,656	0.00	5,562
862 ACADEMIC ASST PGRM/SSS (FROM M023)	6.39	383,860	28,623	3,810	416,293	6.16	410,268	0.23	6,025
TOTAL - STUDENT SERVICES	33.60	1,697,452	124,733	8,191	1,830,376	33.17	1,800,570	0.43	29,806
INSTITUTIONAL SUPPORT									
851 STUDENT AFFAIRS ADMIN	2.00	201,860	3,000	0	204,860	2.00	202,350	0.00	2,510
988 CAMPUS OPERATOR	1.00	26,736	0	0	26,736	1.00	26,736	0.00	0
TOTAL - INSTITUTIONAL SUPPORT	3.00	228,596	3,000	0	231,596	3.00	229,086	0.00	2,510
OPERATION & MAINT OF PLANT									
863 INTRAMURALS & CAMPUS RECREATION	0.71	17,367	5,156	0	22,523	0.71	22,184	0.00	339
988 IDAHO COMMONS	5.86	204,471	149,101	0	353,572	5.86	350,868	0.00	2,704
TOTAL - OPER & MAINT OF PLANT	6.57	221,838	154,257	0	376,095	6.57	373,052	0.00	3,043
<b>TOTAL - STUDENT AFFAIRS</b>	<b>43.17</b>	<b>2,165,281</b>	<b>325,588</b>	<b>24,691</b>	<b>2,515,560</b>	<b>42.74</b>	<b>2,480,201</b>	<b>0.43</b>	<b>35,359</b>
<b>TOTAL - ACADEMIC AREA</b>	<b>861.23</b>	<b>63,368,713</b>	<b>8,027,223</b>	<b>4,944,239</b>	<b>76,340,175</b>	<b>832.32</b>	<b>73,441,560</b>	<b>28.91</b>	<b>2,898,615</b>

**UNIVERSITY OF IDAHO  
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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY13 TOTAL	FY12 TOTAL		INCREASE OVER FY12	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>FINANCE &amp; ADMINISTRATION</b>									
<b>DIVISION OF FINANCE &amp; ADMIN - ML040</b>									
INSTITUTIONAL SUPPORT									
903 FINANCE & ADMIN	4.49	415,924	662,442	9,539	1,087,905	4.46	1,079,247	0.03	8,658
910 GENERAL SERVICES (PORTION TO ML021)	0.00	0	7,393	0	7,393	0.00	85,185	0.00	(77,792)
TOTAL - INSTITUTIONAL SUPPORT	4.49	415,924	669,835	9,539	1,095,298	4.46	1,164,432	0.03	(69,134)
<b>TOTAL - DFA</b>	<b>4.49</b>	<b>415,924</b>	<b>669,835</b>	<b>9,539</b>	<b>1,095,298</b>	<b>4.46</b>	<b>1,164,432</b>	<b>0.03</b>	<b>(69,134)</b>
<b>ENVIRONMENTAL HEALTH &amp; SAFETY - ML040E</b>									
OPERATION & MAINT OF PLANT									
930E ENVIRONMENTAL HEALTH & SAFETY (FM M048)	8.00	417,007	71,727	0	488,734	8.00	480,565	0.00	8,169
TOTAL - OPER & MAINT OF PLANT	8.00	417,007	71,727	0	488,734	8.00	480,565	0.00	8,169
<b>TOTAL - UNIVERSITY FIXED COSTS</b>	<b>8.00</b>	<b>417,007</b>	<b>71,727</b>	<b>0</b>	<b>488,734</b>	<b>8.00</b>	<b>480,565</b>	<b>0.00</b>	<b>8,169</b>
<b>AUXILIARY SERVICES - ML041</b>									
STUDENT SERVICES									
995 ADA SHUTTLE	0.00	0	42,192	0	42,192	0.00	42,192	0.00	0
TOTAL - STUDENT SERVICES	0.00	0	42,192	0	42,192	0.00	42,192	0.00	0
<b>TOTAL - AUXILIARY SERVICES</b>	<b>0.00</b>	<b>0</b>	<b>42,192</b>	<b>0</b>	<b>42,192</b>	<b>0.00</b>	<b>42,192</b>	<b>0.00</b>	<b>0</b>
<b>FACILITIES MANAGEMENT - ML042</b>									
INSTITUTIONAL SUPPORT									
929 MAIL CENTER	4.00	136,591	8,428	0	145,019	5.00	166,172	(1.00)	(21,153)
TOTAL - INSTITUTIONAL SUPPORT	4.00	136,591	8,428	0	145,019	5.00	166,172	(1.00)	(21,153)
OPERATION & MAINT OF PLANT									
876 FAC MGMT ADMIN	8.00	458,745	157,285	18,500	634,530	8.00	631,267	0.00	3,263
877 CUSTODIAL SERVICES	64.00	1,675,673	167,525	7,000	1,850,198	60.00	1,726,977	4.00	123,221
881 BUILDING MAINTENANCE PROJ	31.00	1,295,778	1,009,927	45,041	2,350,746	31.00	2,252,923	0.00	97,823
882 LANDSCAPE AND EXTERIOR SERVICES	21.00	789,652	280,317	45,132	1,115,101	20.00	1,083,839	1.00	31,262
883 UTILITY/HVAC MAINT & OPER	25.58	1,116,220	168,478	7,000	1,291,698	25.58	1,367,365	0.00	(75,667)
886 CAPITAL PROJECTS	0.00	0	50,000	342,551	392,551	0.00	342,551	0.00	50,000
888 ARCH & ENGINEERING SERVICE	6.69	402,302	14,094	0	416,396	6.69	408,651	0.00	7,745
915 FACILITIES MAINTENANCE STORES	0.00	0	2,123	2,000	4,123	0.00	4,123	0.00	0
941 UNIVERSITY ARBORETUM (FM ML020)	1.00	49,296	42,000	0	91,296	0.00	0	1.00	91,296
990 FACILITIES MANAGEMENT - SHOPS/MISC	0.00	0	25,000	0	25,000	0.00	0	0.00	25,000
TOTAL - OPER & MAINT OF PLANT	157.26	5,787,666	1,916,749	467,224	8,171,639	151.27	7,817,696	5.99	353,943
<b>TOTAL - FACILITIES MANAGEMENT</b>	<b>161.26</b>	<b>5,924,257</b>	<b>1,925,177</b>	<b>467,224</b>	<b>8,316,658</b>	<b>156.27</b>	<b>7,983,868</b>	<b>4.99</b>	<b>332,790</b>

**UNIVERSITY OF IDAHO**  
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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY13 TOTAL	FY12 TOTAL		INCREASE OVER FY12	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>HUMAN RESOURCE SERVICE - ML045</b>									
INSTITUTIONAL SUPPORT									
904P PAYROLL	7.69	377,207	20,177	5,000	402,384	8.19	395,976	(0.50)	6,408
906 HUMAN RESOURCES	9.78	474,969	29,583	0	504,552	9.55	550,522	0.23	(45,970)
906P PROFESSIONAL DEVELOPMENT & LEARNING	1.12	46,741	13,213	1,000	60,954	0.12	21,210	1.00	39,744
945 STAFF AFFAIRS	0.00	0	15,500	0	15,500	0.00	15,500	0.00	0
TOTAL - INSTITUTIONAL SUPPORT	18.59	898,917	78,473	6,000	983,390	17.86	983,208	0.73	182
<b>TOTAL - HUMAN RESOURCE SERVICES</b>	<b>18.59</b>	<b>898,917</b>	<b>78,473</b>	<b>6,000</b>	<b>983,390</b>	<b>17.86</b>	<b>983,208</b>	<b>0.73</b>	<b>182</b>
<b>CONTROLLER - ML046</b>									
INSTITUTIONAL SUPPORT									
904 CONTROLLER	1.00	127,504	14,352	3,000	144,856	1.00	142,360	0.00	2,496
904A ACCOUNTS PAYABLE	5.52	173,165	13,268	1,336	187,769	5.58	184,451	(0.06)	3,318
904B BUSINESS PROCESS (NEW DEPT)	1.00	92,373	5,600	0	97,973	0.00	0	1.00	97,973
904G GENERAL ACCOUNTING	4.00	198,609	14,612	0	213,221	3.00	209,320	1.00	3,901
904R ACCOUNTS RECEIVABLE & LOANS	3.94	155,730	34,942	2,000	192,672	3.94	189,703	0.00	2,969
904T ASSET ACCOUNTING	2.00	83,283	1,000	1,000	85,283	2.00	83,661	0.00	1,622
905 PURCHASING	2.85	162,662	11,930	2,000	176,592	2.85	173,404	0.00	3,188
TOTAL - INSTITUTIONAL SUPPORT	20.32	993,326	95,704	9,336	1,098,366	18.37	982,899	1.95	115,467
<b>TOTAL BUSINESS SYST/ACCTG SERVICES</b>	<b>20.32</b>	<b>993,326</b>	<b>95,704</b>	<b>9,336</b>	<b>1,098,366</b>	<b>18.37</b>	<b>982,899</b>	<b>1.95</b>	<b>115,467</b>
<b>TECHNOLOGY - ML047</b>									
ACADEMIC SUPPORT									
939 ITS-ADMIN TECHNOLOGIES	13.26	788,935	80,081	10,168	879,184	12.76	837,652	0.50	41,532
TOTAL - ACADEMIC SUPPORT	13.26	788,935	80,081	10,168	879,184	12.76	837,652	0.50	41,532
INSTITUTIONAL SUPPORT									
939 ITS-ADMIN TECHNOLOGIES	32.64	2,292,358	911,516	59,470	3,263,344	31.13	3,380,061	1.51	(116,717)
TOTAL - INSTITUTIONAL SUPPORT	32.64	2,292,358	911,516	59,470	3,263,344	31.13	3,380,061	1.51	(116,717)
<b>TOTAL - TECHNOLOGY</b>	<b>45.90</b>	<b>3,081,293</b>	<b>991,597</b>	<b>69,638</b>	<b>4,142,528</b>	<b>43.89</b>	<b>4,217,713</b>	<b>2.01</b>	<b>(75,185)</b>

**UNIVERSITY OF IDAHO  
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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY13 TOTAL	FY12 TOTAL		INCREASE OVER FY12	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>ADMINISTRATIVE OPERATIONS - ML048</b>									
INSTITUTIONAL SUPPORT									
903A ADMIN OPERATIONS	1.00	72,238	561	0	72,799	1.00	71,385	0.00	1,414
930 RISK MANAGEMENT	3.00	156,083	7,311	0	163,394	3.00	159,442	0.00	3,952
TOTAL- INSTITUTIONAL SUPPORT	4.00	228,321	7,872	0	236,193	4.00	230,827	0.00	5,366
OPERATION & MAINT OF PLANT									
914 SECURITY	1.00	61,214	5,837	0	67,051	1.00	66,958	0.00	93
TOTAL-OPER & MAINT OF PLANT	1.00	61,214	5,837	0	67,051	1.00	66,958	0.00	93
<b>TOTAL - ADMINISTRATIVE OPERATIONS</b>	<b>5.00</b>	<b>289,535</b>	<b>13,709</b>	<b>0</b>	<b>303,244</b>	<b>5.00</b>	<b>297,785</b>	<b>0.00</b>	<b>5,459</b>
<b>TOTAL - FINANCE &amp; ADMINISTRATION</b>	<b>263.56</b>	<b>12,020,259</b>	<b>3,888,414</b>	<b>561,737</b>	<b>16,470,410</b>	<b>253.85</b>	<b>16,152,662</b>	<b>9.71</b>	<b>317,748</b>

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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY13 TOTAL	FY12 TOTAL		INCREASE OVER FY12	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>UNIVERSITY RESEARCH - ML016</b>									
RESEARCH									
676 UNIVERSITY RESEARCH OFFICE	2.76	302,848	5,047	0	307,895	4.47	427,720	(1.71)	(119,825)
684 WATER RESOURCES RES INST	3.00	242,813	41,142	3,000	286,955	3.25	232,864	(0.25)	54,091
691 UI RESEARCH PARK (TO ML022N)	0.00	0	0	0	0	1.10	182,777	(1.10)	(182,777)
695 NIATT (TO ML006)	0.00	0	0	0	0	0.00	0	0.00	0
697 AQUACULTURE	2.65	218,870	213,763	6,000	438,633	1.45	509,452	1.20	(70,819)
TOTAL - RESEARCH	8.41	764,531	259,952	9,000	1,033,483	10.27	1,352,813	(1.86)	(319,330)
INSTITUTIONAL SUPPORT									
676 UNIVERSITY RESEARCH OFFICE	1.75	148,735	0	0	148,735	0.00	0	1.75	148,735
TOTAL - INSTITUTIONAL SUPPORT	1.75	148,735	0	0	148,735	0.00	0	1.75	148,735
OPERATION & MAINT. OF PLANT									
691 UI RESEARCH PARK (TO ML022N)	0.00	0	0	0	0	0.00	47,194	0.00	(47,194)
TOTAL - OPER & MAINT. OF PLANT	0.00	0	0	0	0	0.00	47,194	0.00	(47,194)
<b>TOTAL - UNIVERSITY RESEARCH</b>	<b>10.16</b>	<b>913,266</b>	<b>259,952</b>	<b>9,000</b>	<b>1,182,218</b>	<b>10.27</b>	<b>1,400,007</b>	<b>(0.11)</b>	<b>(217,789)</b>
<b>UNIVERSITY ADVANCEMENT - ML051</b>									
INSTITUTIONAL SUPPORT									
916 VP ADVANCEMENT OFFICE	2.79	279,631	0	0	279,631	2.79	273,462	0.00	6,169
918 UNIV. COMM & MARKETING	12.68	690,223	405,314	0	1,095,537	12.53	1,081,567	0.15	13,970
921 ALUMNI OFFICE	8.59	429,050	0	0	429,050	8.35	414,839	0.24	14,211
922 UNIVERSITY DEVELOPMENT	13.00	679,848	0	0	679,848	2.00	97,094	11.00	582,754
TOTAL - INSTITUTIONAL SUPPORT	37.07	2,078,752	405,314	0	2,484,066	25.67	1,866,962	11.40	617,104
<b>TOTAL - UNIVERSITY ADVANCEMENT</b>	<b>37.07</b>	<b>2,078,752</b>	<b>405,314</b>	<b>0</b>	<b>2,484,066</b>	<b>25.67</b>	<b>1,866,962</b>	<b>11.40</b>	<b>617,104</b>

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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY13 TOTAL	FY12 TOTAL		INCREASE OVER FY12	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>EXECUTIVE AREA</b>									
<b>PRESIDENT'S AREA - ML050</b>									
INSTITUTIONAL SUPPORT									
901 PRESIDENT'S OFFICE	5.50	611,514	80,161	7,952	699,627	5.39	659,486	0.11	40,141
TOTAL - INSTITUTIONAL SUPPORT	5.50	611,514	80,161	7,952	699,627	5.39	659,486	0.11	40,141
<b>TOTAL - PRESIDENT'S AREA</b>	<b>5.50</b>	<b>611,514</b>	<b>80,161</b>	<b>7,952</b>	<b>699,627</b>	<b>5.39</b>	<b>659,486</b>	<b>0.11</b>	<b>40,141</b>
<b>AUDITING SERVICES - ML050A</b>									
INSTITUTIONAL SUPPORT									
913 AUDITING SERVICES	3.00	219,963	10,594	1,465	232,022	3.00	220,904	0.00	11,118
TOTAL - INSTITUTIONAL SUPPORT	3.00	219,963	10,594	1,465	232,022	3.00	220,904	0.00	11,118
<b>TOTAL - AUDITING SERVICES</b>	<b>3.00</b>	<b>219,963</b>	<b>10,594</b>	<b>1,465</b>	<b>232,022</b>	<b>3.00</b>	<b>220,904</b>	<b>0.00</b>	<b>11,118</b>
<b>DIVERSITY, EQUITY &amp; COMMUNITY</b>									
INSTITUTIONAL SUPPORT									
908D DIVERSITY, EQUITY & COMMUNITY	1.00	99,015	28,279	0	127,294	1.00	125,353	0.00	1,941
TOTAL - INSTITUTIONAL SUPPORT	1.00	99,015	28,279	0	127,294	1.00	125,353	0.00	1,941
<b>TOTAL - DIVERISTY, EQUITY &amp; COMMUNITY</b>	<b>1.00</b>	<b>99,015</b>	<b>28,279</b>	<b>0</b>	<b>127,294</b>	<b>1.00</b>	<b>125,353</b>	<b>0.00</b>	<b>1,941</b>
<b>GENERAL COUNSEL - ML050G</b>									
INSTITUTIONAL SUPPORT									
911 GENERAL COUNSEL	5.75	475,519	54,116	2,500	532,135	4.75	448,767	1.00	83,368
TOTAL - INSTITUTIONAL SUPPORT	5.75	475,519	54,116	2,500	532,135	4.75	448,767	1.00	83,368
<b>TOTAL - GENERAL COUNSEL</b>	<b>5.75</b>	<b>475,519</b>	<b>54,116</b>	<b>2,500</b>	<b>532,135</b>	<b>4.75</b>	<b>448,767</b>	<b>1.00</b>	<b>83,368</b>
<b>HUMAN RIGHTS - ML050H</b>									
INSTITUTIONAL SUPPORT									
908 DIVERSITY/HUMAN RIGHTS COMPLIANCE	2.00	146,740	10,151	0	156,891	2.00	154,200	0.00	2,691
TOTAL - INSTITUTIONAL SUPPORT	2.00	146,740	10,151	0	156,891	2.00	154,200	0.00	2,691
<b>TOTAL - HUMAN RIGHTS</b>	<b>2.00</b>	<b>146,740</b>	<b>10,151</b>	<b>0</b>	<b>156,891</b>	<b>2.00</b>	<b>154,200</b>	<b>0.00</b>	<b>2,691</b>
<b>PLANNING &amp; BUDGET 0 ML052</b>									
INSTITUTIONAL SUPPORT									
907 INSTITUTIONAL RESEARCH & ASSESSMENT	3.64	279,219	17,103	945	297,267	3.64	292,352	0.00	4,915
909 BUDGET OFFICE	6.86	515,935	15,450	4,000	535,385	6.86	525,277	0.00	10,108
TOTAL - INSTITUTIONAL SUPPORT	10.50	795,154	32,553	4,945	832,652	10.50	817,629	0.00	15,023
<b>TOTAL - PLANNING &amp; BUDGET</b>	<b>10.50</b>	<b>795,154</b>	<b>32,553</b>	<b>4,945</b>	<b>832,652</b>	<b>10.50</b>	<b>817,629</b>	<b>0.00</b>	<b>15,023</b>

**UNIVERSITY OF IDAHO  
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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY13 TOTAL	FY12 TOTAL		INCREASE OVER FY12	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>ATHLETICS - ML053</b>									
<b>AUXILIARY ENTERPRISES</b>									
973 INTERCOL ATHLETICS ADMIN	0.40	709,918	0	0	709,918	0.00	553,553	0.40	156,365
975 WOMENS INTERCOL ATHLETICS	11.00	503,381	926,660	0	1,430,041	7.37	1,265,198	3.63	164,843
976 MENS INTERCOL ATHLETICS	14.00	1,211,101	0	0	1,211,101	14.00	1,242,509	0.00	(31,408)
TOTAL - AUXILIARY ENTERPRISES	25.40	2,424,400	926,660	0	3,351,060	21.37	3,061,260	4.03	289,800
<b>TOTAL - ATHLETICS</b>	<b>25.40</b>	<b>2,424,400</b>	<b>926,660</b>	<b>0</b>	<b>3,351,060</b>	<b>21.37</b>	<b>3,061,260</b>	<b>4.03</b>	<b>289,800</b>
<b>TOTAL - EXECUTIVE AREA</b>	<b>53.15</b>	<b>4,772,305</b>	<b>1,142,514</b>	<b>16,862</b>	<b>5,931,681</b>	<b>48.01</b>	<b>5,487,599</b>	<b>5.14</b>	<b>444,082</b>



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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY13 TOTAL	FY12 TOTAL		INCREASE OVER FY12	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>CENTRAL UNIVERSITY</b>									
<b>CENTRAL UNIVERSITY - ML021</b>									
<b>INSTRUCTION</b>									
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	12,666,508	0	0	12,666,508	0.00	11,677,402	0.00	989,106
925 CENTRAL UNIVERSITY	0.00	0	1,082,927	0	1,082,927	0.00	1,155,720	0.00	(72,793)
TOTAL - INSTRUCTION	0.00	12,666,508	1,082,927	0	13,749,435	0.00	12,833,122	0.00	916,313
<b>RESEARCH</b>									
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	1,357,712	0	0	1,357,712	0.00	1,329,886	0.00	27,826
TOTAL - RESEARCH	0.00	1,357,712	0	0	1,357,712	0.00	1,329,886	0.00	27,826
<b>ACADEMIC SUPPORT</b>									
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	1,775,639	0	0	1,775,639		1,639,685	0.00	135,954
935A CENTRAL SPECIAL ALLOCATIONS	0.00	0	11,250	0	11,250	0.00	11,250	0.00	0
TOTAL - ACADEMIC SUPPORT	0.00	1,775,639	11,250	0	1,786,889	0.00	1,650,935	0.00	135,954
<b>LIBRARY</b>									
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	984,697	0	0	984,697	0.00	879,180	0.00	105,517
TOTAL - LIBRARY	0.00	984,697	0	0	984,697	0.00	879,180	0.00	105,517
<b>STUDENT SERVICES</b>									
861 COMMENCEMENT	0.00	0	131,184	0	131,184	0.00	131,184	0.00	0
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	1,943,779	0	0	1,943,779	0.00	1,667,171	0.00	276,608
935A CENTRAL SPECIAL ALLOCATIONS	0.00	0	16,050	0	16,050	0.00	16,050	0.00	0
TOTAL - STUDENT SERVICES	0.00	1,943,779	147,234	0	2,091,013	0.00	1,814,405	0.00	276,608
<b>INSTITUTIONAL SUPPORT</b>									
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	3,604,530	0	0	3,604,530	0.00	2,896,124	0.00	708,406
925 CENTRAL UNIVERSITY	0.00	0	1,733,725	0	1,733,725	0.76	636,637	(0.76)	1,097,088
935A ADMIN COMPUTER SYSTEM	0.00	0	1,100,315	0	1,100,315	0.00	1,010,315	0.00	90,000
TOTAL - INSTITUTIONAL SUPPORT	0.00	3,604,530	2,834,040	0	6,438,570	0.76	4,543,076	(0.76)	1,895,494
<b>OPERATION &amp; MAINT OF PLANT</b>									
925 CENTRAL UNIVERSITY (DPW SPPT)	0.00	0	50,000	0	50,000	0.00	100,000	0.00	(50,000)
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	2,922,833	0	0	2,922,833	0.00	2,821,702	0.00	101,131
935A CENTRAL SPECIAL ALLOCATIONS	0.00	0	2,930,305	0	2,930,305	0.00	2,930,305	0.00	0
989A ASUI-KIBBIE ACTIVITY CENTER	0.00	0	270,840	0	270,840	0.00	270,840	0.00	0
TOTAL - OPER & MAINT. OF PLANT	0.00	2,922,833	3,251,145	0	6,173,978	0.00	6,122,847	0.00	51,131
<b>TOTAL - CENTRAL UNIVERSITY</b>	<b>0.00</b>	<b>25,255,698</b>	<b>7,326,596</b>	<b>0</b>	<b>32,582,294</b>	<b>0.76</b>	<b>29,173,451</b>	<b>(0.76)</b>	<b>3,408,843</b>
<b>FINANCIAL AID - ML021F</b>									
<b>STUDENT SERVICES</b>									
858 FINANCIAL AID	0.00	0	7,202,534	0	7,202,534	0.00	6,347,386	0.00	855,148
TOTAL - STUDENT SERVICES	0.00	0	7,202,534	0	7,202,534	0.00	6,347,386	0.00	855,148
<b>TOTAL - FINANCIAL AID</b>	<b>0.00</b>	<b>0</b>	<b>7,202,534</b>	<b>0</b>	<b>7,202,534</b>	<b>0.00</b>	<b>6,347,386</b>	<b>0.00</b>	<b>855,148</b>
<b>TOTAL - CENTRAL UNIVERSITY</b>	<b>0.00</b>	<b>25,255,698</b>	<b>14,529,130</b>	<b>0</b>	<b>39,784,828</b>	<b>0.76</b>	<b>35,520,837</b>	<b>(0.76)</b>	<b>4,263,991</b>

**UNIVERSITY OF IDAHO  
DEPARTMENTAL SUMMARY  
JULY 1, 2012 - JUNE 30, 2013**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY13 TOTAL	FY12 TOTAL		INCREASE OVER FY12	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>UNIVERSITY FIXED COSTS - ML040A</b>									
<b>INSTITUTIONAL SUPPORT</b>									
884 UTILITIES (TO OP & MAINT OF PLANT)	0.00	0	0	0	0	0.00	40,000	0.00	(40,000)
904F STATE CONTROLLER / EXTERNAL AUDIT	0.00	0	658,400	0	658,400	0.00	662,800	0.00	(4,400)
914A SECURITY FIXED COSTS (FROM CENTRALLY ALLOC)	0.00	0	1,388,808	0	1,388,808	0.00	1,353,988	0.00	34,820
919 LIABILITY INSURANCE	0.00	0	439,000	0	439,000	0.00	502,000	0.00	(63,000)
TOTAL - INSTITUTIONAL SUPPORT	0.00	0	2,486,208	0	2,486,208	0.00	2,558,788	0.00	(72,580)
<b>OPERATION &amp; MAINT OF PLANT</b>									
879 PROPERTY INSURANCE	0.00	0	684,500	0	684,500	0.00	584,900	0.00	99,600
884 UTILITIES	1.00	25,480	5,442,684	0	5,468,164	0.00	5,228,535	1.00	239,629
885 UNIVERSITY DEBT SERVICE (FROM DEPT 884)	0.00	0	2,017,750	0	2,017,750	0.00	2,017,750	0.00	0
900 CENTRAL FIXED COSTS (FROM DEPT 884)		0	150,000	0	150,000	0.00	150,000	0.00	0
TOTAL - OPER & MAINT OF PLANT	1.00	25,480	8,294,934	0	8,320,414	0.00	7,981,185	1.00	339,229
<b>TOTAL - UNIVERSITY FIXED COSTS</b>	<b>1.00</b>	<b>25,480</b>	<b>10,781,142</b>	<b>0</b>	<b>10,806,622</b>	<b>0.00</b>	<b>10,539,973</b>	<b>1.00</b>	<b>266,649</b>
<b>TOTAL - GENERAL EDUCATION</b>	<b>1,226.17</b>	<b>108,434,473</b>	<b>39,033,689</b>	<b>5,531,838</b>	<b>153,000,000</b>	<b>1,170.87</b>	<b>144,409,600</b>	<b>55.30</b>	<b>8,590,400</b>

GENERAL EDUCATION OPERATING BUDGET  
 AREA BUDGET ALLOCATION - BY MID-LEVEL  
 JULY 1, 2012 - JUNE 30, 2013

AREA	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/RESERVE	SUBTOTAL	CO	TOTAL
<b>ACADEMIC AREA</b>										
<b>01 LETTERS, ART &amp; SOCIAL SCIENCE</b>										
01 INSTRUCTION	\$8,861,093	\$0	\$47,120	\$8,908,213	\$0	\$800,000	\$0	\$800,000	\$0	\$9,708,213
02 RESEARCH	93,091	0	3,894	96,985	0	0	0	0	0	96,985
04 ACADEMIC SUPPORT	661,107	0	2,616	663,723	0	0	0	0	0	663,723
TOTAL LETTERS, ARTS & SOCIAL SCI	\$9,615,291	\$0	\$53,630	\$9,668,921	\$0	\$800,000	\$0	\$800,000	\$0	\$10,468,921
<b>02 AGRICULTURE</b>										
01 INSTRUCTION	\$2,983,888	\$260	\$34,950	\$3,019,098	\$49,853	\$337,955	\$0	\$387,808	\$31,678	\$3,438,584
04 ACADEMIC SUPPORT	0	0	0	0	900	0	0	900	0	900
TOTAL AGRICULTURE	\$2,983,888	\$260	\$34,950	\$3,019,098	\$50,753	\$337,955	\$0	\$388,708	\$31,678	\$3,439,484
<b>04 BUSINESS &amp; ECONOMICS</b>										
01 INSTRUCTION	\$3,598,284	\$0	\$0	\$3,598,284	\$0	\$0	\$0	\$0	\$0	\$3,598,284
03 PUBLIC SERVICE	0	0	0	0	642	0	0	642	0	642
04 ACADEMIC SUPPORT	424,185	0	0	424,185	0	0	0	0	0	424,185
TOTAL BUSINESS & ECON	\$4,022,469	\$0	\$0	\$4,022,469	\$642	\$0	\$0	\$642	\$0	\$4,023,111
<b>05 EDUCATION</b>										
01 INSTRUCTION	\$3,528,420	\$278,489	\$69,977	\$3,876,886	\$129,533	\$237,045	\$0	\$366,578	\$40,223	\$4,283,687
04 ACADEMIC SUPPORT	543,603	52,064	3,953	599,620	90	12,912	0	13,002	664	613,286
05 LIBRARIES	0	0	574	574	100	0	0	100	0	674
TOTAL EDUCATION	\$4,072,023	\$330,553	\$74,504	\$4,477,080	\$129,723	\$249,957	\$0	\$379,680	\$40,887	\$4,897,647
<b>06 ENGINEERING</b>										
01 INSTRUCTION	\$6,460,433	\$25,329	\$56,541	\$6,542,303	\$1,800	\$402,103	\$1,035	\$404,938	\$90,429	\$7,037,670
02 RESEARCH	1,361,529	0	16,775	1,378,304	0	6,491	0	6,491	0	1,384,795
04 ACADEMIC SUPPORT	562,046	0	8,266	570,312	9,000	15,822	0	24,822	0	595,134
TOTAL ENGINEERING	\$8,384,008	\$25,329	\$81,582	\$8,490,919	\$10,800	\$424,416	\$1,035	\$436,251	\$90,429	\$9,017,599
<b>07A UWP - ENV SCI WATER RESOURCES</b>										
01 INSTRUCTION	\$266,304	\$0	\$7,442	\$273,746	\$0	\$53,000	\$0	\$53,000	\$0	\$326,746
<b>07B UWP - BLDG SUSTAINABLE COMMUNITIES</b>										
01 INSTRUCTION	\$0	\$0	\$0	\$0	\$0	\$17,042	\$0	\$17,042	\$0	\$17,042
<b>07C UWP - BIOINFO &amp; COMPUTATIONAL BIOL</b>										
01 INSTRUCTION	\$27,794	\$0	\$0	\$27,794	\$0	\$35,297	\$0	\$35,297	\$0	\$63,091
<b>07D UWP - NEUROSCIENCE</b>										
01 INSTRUCTION	\$31,251	\$0	\$0	\$31,251	\$0	\$2,817	\$0	\$2,817	\$0	\$34,068
<b>08 NATURAL RESOURCES</b>										
01 INSTRUCTION	\$1,627,884	\$130	\$19,900	\$1,647,914	\$38,379	\$224,905	\$0	\$263,284	\$2,000	\$1,913,198
02 RESEARCH	1,906,470	0	10,706	1,917,176	10,617	64,735	0	75,352	0	1,992,528
04 ACADEMIC SUPPORT	184,149	0	0	184,149	5,408	13,000	0	18,408	0	202,557
08 PLANT OPS & MAINTENANCE	0	0	3,600	3,600	6,300	4,054	0	10,354	0	13,954
TOTAL CNR	\$3,718,503	\$130	\$34,206	\$3,752,839	\$60,704	\$306,694	\$0	\$367,398	\$2,000	\$4,122,237

GENERAL EDUCATION OPERATING BUDGET  
 AREA BUDGET ALLOCATION - BY MID-LEVEL  
 JULY 1, 2012 - JUNE 30, 2013

AREA		SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
<b>11 LAW</b>											
01 INSTRUCTION		\$3,577,158	\$599,601	\$83,979	\$4,260,738	\$6,459	\$552,040	\$92,488	\$650,987	\$32,869	\$4,944,594
04 ACADEMIC SUPPORT		0	0	0	0	1,018	0	2,570	3,588	0	3,588
05 LIBRARIES		487,906	0	8,418	496,324	2,819	17,646	0	20,465	1,277,826	1,794,615
TOTAL LAW		\$4,065,064	\$599,601	\$92,397	\$4,757,062	\$10,296	\$569,686	\$95,058	\$675,040	\$1,310,695	\$6,742,797
<b>12 SCIENCE</b>											
01 INSTRUCTION		\$8,847,236	\$0	\$19,239	\$8,866,475	\$12,839	\$238,324	\$5,647	\$256,810	\$10,348	\$9,133,633
04 ACADEMIC SUPPORT		272,675	0	1,000	273,675	1,080	17,584	8,771	27,435	500	301,610
TOTAL SCIENCE		\$9,119,911	\$0	\$20,239	\$9,140,150	\$13,919	\$255,908	\$14,418	\$284,245	\$10,848	\$9,435,243
<b>14 ART &amp; ARCHITECTURE</b>											
01 INSTRUCTION		\$2,574,439	\$72,676	\$0	\$2,647,115	\$0	\$468,317	\$0	\$468,317	\$0	\$3,115,432
04 ACADEMIC SUPPORT		258,555	0	0	258,555	0	20,867	0	20,867	0	279,422
TOTAL ART & ARCHITECTURE		\$2,832,994	\$72,676	\$0	\$2,905,670	\$0	\$489,184	\$0	\$489,184	\$0	\$3,394,854
<b>15 GRAD COLLEGE</b>											
01 INSTRUCTION		\$388,683	\$0	\$0	\$388,683	\$0	\$324,579	\$0	\$324,579	\$0	\$713,262
04 ACADEMIC SUPPORT		446,874	0	0	446,874	1,166	59,442	0	60,608	0	507,482
06 STUDENT SERVICES		148,325	0	0	148,325	0	0	0	0	0	148,325
TOTAL GRAD COL		\$983,882	\$0	\$0	\$983,882	\$1,166	\$384,021	\$0	\$385,187	\$0	\$1,369,069
<b>18 LIBRARY</b>											
05 LIBRARIES		\$1,822,908	\$0	\$125,565	\$1,948,473	\$0	\$336,588	\$0	\$336,588	\$3,412,776	\$5,697,837
<b>20 PROVOST/EXEC VP</b>											
04 ACADEMIC SUPPORT		\$159,174	\$0	\$4,730	\$163,904	\$2,800	\$6,779	\$0	\$9,579	\$622	\$174,105
07 INSTITUTIONAL SUPPORT		575,094	0	0	575,094	5,287	38,185	0	43,472	2,129	620,695
TOTAL PROVOST/EXEC VP		\$734,268	\$0	\$4,730	\$738,998	\$8,087	\$44,964	\$0	\$53,051	\$2,751	\$794,800
<b>22 UNIVERSITY OUTREACH</b>											
04 ACADEMIC SUPPORT		\$133,695	\$48,818	\$0	\$182,513	\$0	\$1,188,161	\$0	\$1,188,161	\$0	\$1,370,674
<b>22B UNIVERSITY OUTREACH - BOISE</b>											
04 ACADEMIC SUPPORT		\$430,050	\$44,261	\$0	\$474,311	\$0	\$26,134	\$0	\$26,134	\$5,000	\$505,445
<b>22I UNIVERSITY OUTREACH - ID FALLS</b>											
01 INSTRUCTION		\$329,270	\$52,157	\$0	\$381,427	\$0	\$466,539	\$0	\$466,539	\$0	\$847,966
<b>22N UNIVERSITY OUTREACH - NORTH ID</b>											
02 RESEARCH		\$33,378	\$0	\$0	\$33,378	\$0	\$150,054	\$0	\$150,054	\$0	\$183,432
04 ACADEMIC SUPPORT		419,098	87,926	0	507,024	6,000	89,635	0	95,635	1,147	603,806
08 PLANT OPS & MAINT		33,078	0	0	33,078	0	163,204	0	163,204	0	196,282
TOTAL UNIV OUTREACH - NORTH ID		\$485,554	\$87,926	\$0	\$573,480	\$6,000	\$402,893	\$0	\$408,893	\$1,147	\$983,520
<b>23 VICE PROVOST</b>											
01 INSTRUCTION		\$1,405,878	\$301,554	\$0	\$1,707,432	\$0	\$472,197	\$85,521	\$557,718	\$0	\$2,265,150
04 ACADEMIC SUPPORT		568,382	0	0	568,382	1,380	56,023	1,929	59,332	0	627,714
TOTAL VICE PROVOST		\$1,974,260	\$301,554	\$0	\$2,275,814	\$1,380	\$528,220	\$87,450	\$617,050	\$0	\$2,892,864
<b>25 ENROLLMENT MANAGEMENT</b>											
06 STUDENT SERVICES		3,026,055	0	51,480	3,077,535	18,042	272,686	0	290,728	11,337	3,379,600

GENERAL EDUCATION OPERATING BUDGET  
 AREA BUDGET ALLOCATION - BY MID-LEVEL  
 JULY 1, 2012 - JUNE 30, 2013

AREA	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
<b>30 STUDENT AFFAIRS</b>										
01 INSTRUCTION	\$0	\$0	\$17,395	\$17,395	\$3,876	\$39,722	\$0	\$43,598	\$16,500	\$77,493
06 STUDENT SERVICES	1,589,687	0	107,765	1,697,452	11,075	113,658	0	124,733	8,191	1,830,376
07 INSTITUTIONAL SUPPORT	224,220	0	4,376	228,596	2,000	1,000	0	3,000	0	231,596
08 PLANT OPS & MAINT	176,974	0	44,864	221,838	0	154,257	0	154,257	0	376,095
TOTAL STUDENT AFFAIRS	\$1,990,881	\$0	\$174,400	\$2,165,281	\$16,951	\$308,637	\$0	\$325,588	\$24,691	\$2,515,560
<b>TOTAL ACADEMIC AREA</b>	<b>\$61,050,323</b>	<b>\$1,563,265</b>	<b>\$755,125</b>	<b>\$63,368,713</b>	<b>\$328,463</b>	<b>\$7,500,799</b>	<b>\$197,961</b>	<b>\$8,027,223</b>	<b>\$4,944,239</b>	<b>\$76,340,175</b>

GENERAL EDUCATION OPERATING BUDGET  
 AREA BUDGET ALLOCATION - BY MID-LEVEL  
 JULY 1, 2012 - JUNE 30, 2013

AREA	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
<b>FINANCE &amp; ADMINISTRATION</b>										
<b>40 FINANCE &amp; ADMINISTRATION</b>										
07 INSTITUTIONAL SUPPORT	\$415,599	\$0	\$325	\$415,924	\$11,465	\$650,977	\$7,393	\$669,835	\$9,539	\$1,095,298
<b>40E ENVIRONMENTAL HEALTH &amp; SAFETY</b>										
08 PLANT OPS & MAINT	\$416,598	\$0	\$409	\$417,007	\$0	\$71,727	\$0	\$71,727	\$0	\$488,734
<b>41 AUXILIARY SERVICES</b>										
06 STUDENT SERVICES	\$0	\$0	\$0	\$0	\$0	\$42,192	\$0	\$42,192	\$0	\$42,192
<b>42 FACILITIES MANAGEMENT</b>										
07 INSTITUTIONAL SUPPORT	\$135,138	\$0	\$1,453	\$136,591	\$0	\$8,428	\$0	\$8,428	\$0	\$145,019
08 PLANT OPS & MAINTENANCE	5,702,178	0	85,488	5,787,666	20,985	1,840,870	54,894	1,916,749	467,224	8,171,639
TOTAL FACILITIES MANAGEMENT	\$5,837,316	\$0	\$86,941	\$5,924,257	\$20,985	\$1,849,298	\$54,894	\$1,925,177	\$467,224	\$8,316,658
<b>45 HUMAN RESOURCES</b>										
07 INSTITUTIONAL SUPPORT	\$863,376	\$0	\$35,541	\$898,917	\$10,000	\$68,473	\$0	\$78,473	\$6,000	\$983,390
<b>46 CONTROLLER</b>										
07 INSTITUTIONAL SUPPORT	\$984,353	\$0	\$8,973	\$993,326	\$10,543	\$85,161	\$0	\$95,704	\$9,336	\$1,098,366
<b>47 TECHNOLOGY</b>										
04 ACADEMIC SUPPORT	\$747,489	\$0	\$41,446	\$788,935	\$0	\$68,581	\$11,500	\$80,081	\$10,168	879,184
07 INSTITUTIONAL SUPPORT	2,259,882	0	32,476	2,292,358	6,500	846,116	58,900	911,516	59,470	3,263,344
TOTAL TECH SERVICES	\$3,007,371	\$0	\$73,922	\$3,081,293	\$6,500	\$914,697	\$70,400	\$991,597	\$69,638	\$4,142,528
<b>48 ADMINISTRATIVE OPERATIONS</b>										
07 INSTITUTIONAL SUPPORT	\$228,321	\$0	\$0	\$228,321	\$0	\$6,756	\$1,116	\$7,872	\$0	\$236,193
08 PLANT OPS & MAINTENANCE	61,214	0	0	61,214	0	5,837	0	5,837	0	67,051
TOTAL ADMINISTRATIVE AFFAIRS	\$289,535	\$0	\$0	\$289,535	\$0	\$12,593	\$1,116	\$13,709	\$0	\$303,244
<b>TOTAL FINANCE &amp; ADMINISTRATION</b>	<b>\$11,814,148</b>	<b>\$0</b>	<b>\$206,111</b>	<b>\$12,020,259</b>	<b>\$59,493</b>	<b>\$3,695,118</b>	<b>\$133,803</b>	<b>\$3,888,414</b>	<b>\$561,737</b>	<b>\$16,470,410</b>
<b>UNIVERSITY RESEARCH</b>										
<b>16 UNIVERSITY RESEARCH</b>										
02 RESEARCH	\$758,923	\$0	\$5,608	\$764,531	\$26,000	\$160,339	\$73,613	\$259,952	\$9,000	\$1,033,483
07 INSTITUTIONAL SUPPORT	148,735	0	0	148,735	0	0	0	0	0	148,735
<b>TOTAL UNIVERSITY RESEARCH</b>	<b>\$907,658</b>	<b>\$0</b>	<b>\$5,608</b>	<b>\$913,266</b>	<b>\$26,000</b>	<b>\$160,339</b>	<b>\$73,613</b>	<b>\$259,952</b>	<b>\$9,000</b>	<b>\$1,182,218</b>
<b>UNIVERSITY ADVANCEMENT</b>										
<b>51 UNIVERSITY ADVANCEMENT</b>										
07 INSTITUTIONAL SUPPORT	\$2,078,752	\$0	\$0	\$2,078,752	\$0	\$405,314	\$0	\$405,314	\$0	\$2,484,066
<b>TOTAL UNIVERSITY ADVANCEMENT</b>	<b>\$2,078,752</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,078,752</b>	<b>\$0</b>	<b>\$405,314</b>	<b>\$0</b>	<b>\$405,314</b>	<b>\$0</b>	<b>\$2,484,066</b>

GENERAL EDUCATION OPERATING BUDGET  
 AREA BUDGET ALLOCATION - BY MID-LEVEL  
 JULY 1, 2012 - JUNE 30, 2013

AREA	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
<b>EXECUTIVE AREA</b>										
<b>50 PRESIDENT'S AREA</b>										
07 INSTITUTIONAL SUPPORT	\$572,198	\$0	\$39,316	\$611,514	\$27,009	\$53,152	\$0	\$80,161	\$7,952	\$699,627
<b>50A AUDITING SERVICES</b>										
07 INSTITUTIONAL SUPPORT	\$216,497	\$0	\$3,466	\$219,963	\$8,162	\$2,432	\$0	\$10,594	\$1,465	\$232,022
<b>50D DIVERSITY, EQUITY &amp; COMMUNITY</b>										
07 INSTITUTIONAL SUPPORT	\$99,015	\$0	\$0	\$99,015	\$0	\$28,279	\$0	\$28,279	\$0	\$127,294
<b>50G GENERAL COUNSEL</b>										
07 INSTITUTIONAL SUPPORT	\$475,519	\$0	\$0	\$475,519	\$5,000	\$49,116	\$0	\$54,116	\$2,500	\$532,135
<b>50H HUMAN RIGHTS</b>										
07 INSTITUTIONAL SUPPORT	\$137,246	\$0	\$9,494	\$146,740	\$1,350	\$8,801	\$0	\$10,151	\$0	\$156,891
<b>52 PLANNING &amp; BUDGET</b>										
07 INSTITUTIONAL SUPPORT	\$766,154	\$0	\$29,000	\$795,154	\$6,400	\$26,153	\$0	\$32,553	\$4,945	\$832,652
<b>53 ATHLETICS</b>										
10 AUXILIARY ENTERPRISES	\$1,784,017	\$640,383	\$0	\$2,424,400	\$0	\$0	\$926,660	\$926,660	\$0	\$3,351,060
<b>TOTAL EXECUTIVE AREA</b>	<b>\$4,050,646</b>	<b>\$640,383</b>	<b>\$81,276</b>	<b>\$4,772,305</b>	<b>\$47,921</b>	<b>\$167,933</b>	<b>\$926,660</b>	<b>\$1,142,514</b>	<b>\$16,862</b>	<b>\$5,931,681</b>
<b>CENTRAL UNIVERSITY</b>										
<b>21 CENTRAL UNIVERSITY</b>										
01 INSTRUCTION	\$0	\$12,666,508	\$0	\$12,666,508	\$0	\$1,082,927	\$0	\$1,082,927	\$0	\$13,749,435
02 RESEARCH	0	1,357,712	0	1,357,712	0	0	0	0	0	1,357,712
04 ACADEMIC SUPPORT	0	1,775,639	0	1,775,639	0	11,250	0	11,250	0	1,786,889
05 LIBRARIES	0	984,697	0	984,697	0	0	0	0	0	984,697
06 STUDENT SERVICES	0	1,943,779	0	1,943,779	0	131,184	16,050	147,234	0	2,091,013
07 INSTITUTIONAL SUPPORT	0	3,604,530	0	3,604,530	0	2,182,719	651,321	2,834,040	0	6,438,570
08 PLANT OPS & MAINT	0	2,922,833	0	2,922,833	0	2,877,405	373,740	3,251,145	0	6,173,978
<b>TOTAL CENTRAL UNIVERSITY</b>	<b>\$0</b>	<b>\$25,255,698</b>	<b>\$0</b>	<b>\$25,255,698</b>	<b>\$0</b>	<b>\$6,285,485</b>	<b>\$1,041,111</b>	<b>\$7,326,596</b>	<b>\$0</b>	<b>\$32,582,294</b>
<b>21F FINANCIAL AID</b>										
06 STUDENT SERVICES	\$0	\$0	\$0	\$0	\$0	\$369,744	\$6,832,790	\$7,202,534	\$0	\$7,202,534
<b>TOTAL FINANCIAL AID</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$369,744</b>	<b>\$6,832,790</b>	<b>\$7,202,534</b>	<b>\$0</b>	<b>\$7,202,534</b>
<b>TOTAL CENTRAL UNIVERSITY</b>	<b>\$0</b>	<b>\$25,255,698</b>	<b>\$0</b>	<b>\$25,255,698</b>	<b>\$0</b>	<b>\$6,655,229</b>	<b>\$7,873,901</b>	<b>\$14,529,130</b>	<b>\$0</b>	<b>\$39,784,828</b>
<b>UNIVERSITY FIXED COSTS</b>										
<b>40A UNIVERSITY FIXED COSTS</b>										
07 INSTITUTIONAL SUPPORT	\$0	\$0	\$0	\$0	\$0	\$2,486,208	\$0	\$2,486,208	\$0	\$2,486,208
08 PLANT OPS & MAINTENANCE	25,480	0	0	25,480	0	6,277,184	2,017,750	8,294,934	0	8,320,414
<b>TOTAL UNIVERSITY FIXED COSTS</b>	<b>\$25,480</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,480</b>	<b>\$0</b>	<b>\$8,763,392</b>	<b>\$2,017,750</b>	<b>\$10,781,142</b>	<b>\$0</b>	<b>\$10,806,622</b>
<b>TOTAL GENERAL EDUCATION</b>	<b>\$79,927,007</b>	<b>\$27,459,346</b>	<b>\$1,048,120</b>	<b>\$108,434,473</b>	<b>\$461,877</b>	<b>\$27,348,124</b>	<b>\$11,223,688</b>	<b>\$39,033,689</b>	<b>\$5,531,838</b>	<b>\$153,000,000</b>

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

M001 Col of Letters, Arts & Social Sci.

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AA010	CLASS Campus Credit "T"	0	0	0	0	800,000	0	0	800,000
AA015	CLASS Instructional Support	439,179	0	9,377	0	0	0	0	448,556
AA070	CLASS Extra Sections	92,853	0	0	0	0	0	0	92,853
AD018	Journalism & Mass Media	546,116	0	6,012	0	0	0	0	552,128
AD019	Journalism & Mass Media--IPTV	0	0	942	0	0	0	0	942
AD070	Journalism & Mass Media-Ex Section	20,400	0	0	0	0	0	0	20,400
AE003	Theatre Arts & Film Teaching Asst	62,674	0	0	0	0	0	0	62,674
AE014	Theatre Arts & Film	526,895	0	4,810	0	0	0	0	531,705
AE070	Theatre Arts & Film Extra Sections	6,853	0	0	0	0	0	0	6,853
AF003	English Teaching Assistant	249,512	0	0	0	0	0	0	249,512
AF006	English	1,476,712	0	730	0	0	0	0	1,477,442
AF007	Writing Center	0	0	3,056	0	0	0	0	3,056
AF008	Creative Writing Program	30,551	0	0	0	0	0	0	30,551
AF070	English Extra Section	65,080	0	0	0	0	0	0	65,080
AG011	Modern Languages and Cultures	433,774	0	0	0	0	0	0	433,774
AG070	Modern Lang. Extra Section	20,400	0	0	0	0	0	0	20,400
AH003	History Teaching Assistant	35,793	0	0	0	0	0	0	35,793
AH015	History	510,037	0	344	0	0	0	0	510,381
AH070	History Extra Section	13,691	0	0	0	0	0	0	13,691
AI003	Philosophy Teaching Assistants	8,011	0	0	0	0	0	0	8,011
AI019	Philosophy	200,860	0	16,019	0	0	0	0	216,879
AI070	Philosophy Extra Section	29,196	0	0	0	0	0	0	29,196
AJ005	Martin Peace Institute	111,875	0	0	0	0	0	0	111,875
AL003	Hampton Sch of Music Teaching Asst	59,228	0	0	0	0	0	0	59,228
AL008	Hampton School of Music	1,493,172	0	3,229	0	0	0	0	1,496,401
AL070	Music Extra Section	12,521	0	0	0	0	0	0	12,521
AN003	Political Sci Teaching Assistant	30,003	0	0	0	0	0	0	30,003
AN010	Political Science	415,813	0	2,428	0	0	0	0	418,241
AP003	Psychology Teaching Assistant	52,478	0	0	0	0	0	0	52,478
AP004	Comm Studies Teaching Assistant	54,211	0	0	0	0	0	0	54,211
AP017	Psychology & Communication Studies	863,884	0	173	0	0	0	0	864,057
AP070	Psych & Comm Stdies Extra Sections	22,613	0	0	0	0	0	0	22,613
AQ003	Soc, Anth, & JS Teaching Assistant	45,077	0	0	0	0	0	0	45,077
AQ013	Sociology, Anthro & Justice Studies	812,011	0	0	0	0	0	0	812,011
AQ070	Soc & Anthro Extra Section	4,590	0	0	0	0	0	0	4,590
AW008	CLASS General Studies	115,030	0	0	0	0	0	0	115,030
	Total - Instruction	8,861,093	0	47,120	0	800,000	0	0	9,708,213

02 Research

AS015	Lab Anthropology	47,029	0	3,207	0	0	0	0	50,236
AT014	McClure Ctr Public Policy Res	46,062	0	687	0	0	0	0	46,749
	Total - Research	93,091	0	3,894	0	0	0	0	96,985



General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

M001 Col of Letters, Arts & Social Sci.

04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
AAX001	Col of Letters, Arts & Soc Sci Admin	561,719	0	2,616	0	0	0	0	564,335
AZX015	Academic Special Allocation	99,388	0	0	0	0	0	0	99,388
	Total - Academic Support	661,107	0	2,616	0	0	0	0	663,723
	Total - Col of Letters, Arts & Social Sc	9,615,291	0	53,630	0	800,000	0	0	10,468,921

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

M002 Col of Agricultural & Life Sciences

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
BAX001	Ag Instruction Administration	95,888	0	481	10,787	7,824	0	0	114,980
BAX003	IA/GA Assistantships	148,022	0	0	0	0	0	0	148,022
BAX015	Director Instructional Support	0	0	500	1,000	7,635	0	0	9,135
BAX017	Comm. Services Officer	33,592	0	0	0	0	0	0	33,592
BAX020	Student Recruitment-Faculty	0	0	0	5,000	0	0	0	5,000
BAX030	Ag Student Support-Asst Dir	60,466	0	1,000	2,500	6,470	0	0	70,436
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	77,673	0	0	904	1,456	0	0	80,033
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	278,520	0	2,038	1,265	8,374	0	3,012	293,209
BEX008	Agricultural & Extension Education	224,037	0	0	0	14,035	0	0	238,072
BEX295	Agriculture Off Campus Cr "K"	0	260	5,000	0	84,740	0	0	90,000
BFX009	Biological & Agr Engineering	352,328	0	6,165	3,004	12,721	0	9,363	383,581
BGX011	Animal & Veterinary Science	307,423	0	9,266	9,743	88,653	0	7,390	422,475
BJX017	Plant, Soil & Entomological Science	479,346	0	7,000	5,500	24,053	0	8,000	523,899
BKX019	Food Science	290,895	0	0	650	22,545	0	0	314,090
BLX020	Family & Consumer Sciences	585,543	0	3,500	4,500	28,421	0	0	621,964
BNXM20	PREEC Farm Operations	50,155	0	0	0	0	0	0	50,155
	Total - Instruction	2,983,888	260	34,950	49,853	337,955	0	31,678	3,438,584

04 Academic Support

BAX225	Ag Instr Dean Administration	0	0	0	900	0	0	0	900
	Total - Academic Support	0	0	0	900	0	0	0	900
	Total - Col of Agricultural & Life Scien	2,983,888	260	34,950	50,753	337,955	0	31,678	3,439,484

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

M004 College of Business & Economics

\_01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
DAX015	Business - General Instr Support	200,958	0	0	0	0	0	0	200,958
DBX003	Accounting	725,310	0	0	0	0	0	0	725,310
DCX004	Business	2,556,714	0	0	0	0	0	0	2,556,714
DCX010	Professional Golf Mgmt (PGM)	115,302	0	0	0	0	0	0	115,302
	Total - Instruction	3,598,284	0	0	0	0	0	0	3,598,284

\_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	424,185	0	0	0	0	0	0	424,185
	Total - Academic Support	424,185	0	0	0	0	0	0	424,185
	Total - College of Business & Economics	4,022,469	0	0	642	0	0	0	4,023,111

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

M005 College of Education

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
EAX003	IA/GA Assistantships	223,343	0	0	0	0	0	0	223,343
EAX004	Student Teacher Supervision	32,189	0	20,377	4,133	107,832	0	0	164,531
EAX010	High Tech Classroom	32,270	0	0	0	5,000	0	15,583	52,853
EAX900	Education Salary Release Reserve	21,662	0	0	0	0	0	0	21,662
ECX101	ED Off Campus "B,D,E,H,V"	172,438	47,523	35,000	125,000	93,768	0	19,021	492,750
EDX001	CDHD	45,072	0	0	0	0	0	0	45,072
EHX005	Health, Phys Ed, Rec & Dance	854,835	0	5,881	100	5,460	0	1,827	868,103
EHX101	HPERD Off Campus	92,363	36,060	0	0	0	0	0	128,423
ESX006	CASPEL	453,995	0	1,755	122	8,240	0	887	464,999
ESX101	CASPEL Off Campus	392,396	150,503	0	0	0	0	0	542,899
ETX002	Curriculum & Instruction	972,210	0	6,964	178	12,565	0	2,905	994,822
ETX030	Reading Initiative-SB1273	123,330	0	0	0	4,180	0	0	127,510
ETX101	Curriculum & Instruction Off Campus	112,317	44,403	0	0	0	0	0	156,720
EVX009	Adult, Career & Tech Education	0	0	0	0	0	0	0	0
	Total - Instruction	3,528,420	278,489	69,977	129,533	237,045	0	40,223	4,283,687

04 Academic Support

EAX001	Educational Leadership	416,459	0	3,953	90	12,912	0	664	434,078
EAX101	Educational Leadership Off Campus	127,144	52,064	0	0	0	0	0	179,208
	Total - Academic Support	543,603	52,064	3,953	90	12,912	0	664	613,286

05 Libraries

EAX007	Instructional Media Technology Ctr	0	0	574	100	0	0	0	674
	Total - Libraries	0	0	574	100	0	0	0	674
	Total - College of Education	4,072,023	330,553	74,504	129,723	249,957	0	40,887	4,897,647

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

M006 College of Engineering

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
FAX015	Engineering - General Instr Support	113,339	0	0	0	27,960	1,035	0	142,334
FAX039	Engineering CAD Laboratory	63,269	0	5,368	0	51,121	0	0	119,758
FAX900	Engr Salary Release Reserves	37,429	0	0	0	0	0	0	37,429
FBX002	Chemical Engineering	655,476	0	13,657	0	1,292	0	1,158	671,583
FCX003	Civil Engineering	1,058,480	0	8,896	0	15,901	0	0	1,083,277
FDX004	Electrical & Computer Engineering	1,510,901	0	14,554	1,000	12,228	0	2,000	1,540,683
FEX005	Mechanical Engineering	1,091,973	0	10,500	0	18,000	0	671	1,121,144
FFX006	Computer Science	954,102	0	0	0	16,645	0	3,000	973,747
FHX008	Engineering Outreach	176,373	0	0	0	5,459	0	0	181,832
FHX126	Engr Outreach-Off Campus "G"	69,650	25,329	0	0	202,921	0	82,100	380,000
FKX008	Boise Engr Off Campus Cr "Q"	0	0	0	0	35,000	0	0	35,000
FKX097	Engineering Graduate Program	402,428	0	0	0	12,076	0	0	414,504
ICX003	Materials, Science & Engr	327,013	0	3,566	800	3,500	0	1,500	336,379
	Total - Instruction	6,460,433	25,329	56,541	1,800	402,103	1,035	90,429	7,037,670

02 Research

FIX002	Chemical Experiment Station	132,949	0	0	0	0	0	0	132,949
FIX003	Civil Experiment Station	203,783	0	0	0	0	0	0	203,783
FIX004	ECE Experiment Station	296,840	0	0	0	0	0	0	296,840
FIX005	Mechanical Experiment Station	241,854	0	0	0	0	0	0	241,854
FIX006	Computer Sci Experiment Station	205,804	0	0	0	0	0	0	205,804
FIX097	Boise Experiment Station	45,479	0	0	0	0	0	0	45,479
FIX228	MSE Experiment Station	52,104	0	0	0	0	0	0	52,104
FLX001	Ctr for Ecohydraulics Research	88,866	0	16,775	0	6,491	0	0	112,132
KLX001	NIATT	93,850	0	0	0	0	0	0	93,850
	Total - Research	1,361,529	0	16,775	0	6,491	0	0	1,384,795

04 Academic Support

FAX001	Engineering Administration	562,046	0	8,266	9,000	15,822	0	0	595,134
	Total - Academic Support	562,046	0	8,266	9,000	15,822	0	0	595,134
	Total - College of Engineering	8,384,008	25,329	81,582	10,800	424,416	1,035	90,429	9,017,599

General Education Operating Budget  
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 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

M007A UWP - Env Sci Water Resources

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MPX017	Environmental Science	266,304	0	7,442	0	33,000	0	0	306,746
MPX021	Envir Sci Off-Campus "R"	0	0	0	0	20,000	0	0	20,000
	Total - Instruction	266,304	0	7,442	0	53,000	0	0	326,746
	Total - UWP - Env Sci Water Resources	266,304	0	7,442	0	53,000	0	0	326,746

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

M007B UWP - Bldg Sustainable Communities

\_01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
JHX008	Bioregional Planning Professnl Fees	0	0	0	0	17,042	0	0	17,042
	Total - Instruction	0	0	0	0	17,042	0	0	17,042
	Total - UWP - Bldg Sustainable Communiti	0	0	0	0	17,042	0	0	17,042

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

M007C UWP - Bioinfo & Computational Biol

01 Instruction

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



General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

M007D UWP - Neuroscience

01 Instruction

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

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

M008 College of Natural Resources

<u>01 Instruction</u>		Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
GDX002	Forestry	72,377	0	8,594	8,269	24,252	0	0	113,492
GDX004	IA/GA Assistantships	205,763	0	0	0	0	0	0	205,763
GDX006	Taylor Ranch Operations	0	0	5,000	1,500	16,195	0	0	22,695
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	196,892	0	0	0	0	0	0	196,892
GFX008	Wildlife Research	21,157	0	0	0	0	0	0	21,157
GNX005	Forest Resources	437,423	0	2,906	10,000	30,000	0	0	480,329
GPX009	Forest Products	137,282	0	0	3,700	13,800	0	0	154,782
GRX006	Range Resources	114,824	0	0	3,000	11,380	0	0	129,204
GRX010	Lee A. Sharp Experiment Area	16,342	0	2,400	4,410	4,724	0	2,000	29,876
GTX007	Resource Recreation & Tourism	262,894	0	0	2,500	18,500	0	0	283,894
GWX008	Wildlife Resources	162,930	0	0	5,000	31,000	0	0	198,930
Total - Instruction		1,627,884	130	19,900	38,379	224,905	0	2,000	1,913,198
<u>02 Research</u>									
GDX003	Natural Resources	1,906,470	0	10,706	10,617	64,735	0	0	1,992,528
Total - Research		1,906,470	0	10,706	10,617	64,735	0	0	1,992,528
<u>04 Academic Support</u>									
GDX001	CNR Administration	184,149	0	0	5,408	13,000	0	0	202,557
Total - Academic Support		184,149	0	0	5,408	13,000	0	0	202,557
<u>08 Oper &amp; Maint. of Plant</u>									
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		3,718,503	130	34,206	60,704	306,694	0	2,000	4,122,237

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

M011 College of Law

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
HAX002	Law - Fee Fund	1,610,046	599,601	10,000	0	494,540	0	0	2,714,187
HAX900	Law Salary Release Reserves	13,472	0	0	0	2,000	0	0	15,472
HBX002	Law	1,697,383	0	7,045	1,459	0	970	8,002	1,714,859
HBX003	Law - Boise	132,267	0	66,934	0	0	91,518	24,867	315,586
HBX005	Career Services	0	0	0	1,500	5,000	0	0	6,500
HBX006	Law Clinic Administration	123,990	0	0	2,000	7,500	0	0	133,490
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	3,577,158	599,601	83,979	6,459	552,040	92,488	32,869	4,944,594

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	487,906	0	8,418	0	0	0	0	496,324
HCX002	Law Library	0	0	0	2,819	17,646	0	1,277,826	1,298,291
	Total - Libraries	487,906	0	8,418	2,819	17,646	0	1,277,826	1,794,615
	Total - College of Law	4,065,064	599,601	92,397	10,296	569,686	95,058	1,310,695	6,742,797

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

M012 College of Science

<u>01 Instruction</u>		Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ABX003	Biological Sciences	2,123,744	0	3,351	780	11,979	0	2,173	2,142,027
ABX004	Biological Sciences TA	286,283	0	0	0	0	0	0	286,283
ACX003	Chemistry TA's	365,958	0	0	0	0	0	0	365,958
ACX009	Chemistry	1,156,807	0	7,639	2,306	62,220	0	0	1,228,972
AKX003	Mathematics TA's	215,047	0	0	0	0	0	0	215,047
AKX007	Mathematics	1,250,669	0	3,897	2,582	23,799	4,491	5,740	1,291,178
AKX009	Math Lab	65,245	0	0	0	0	0	0	65,245
AKX700	Mathematics Extra Section	34,818	0	0	0	0	0	0	34,818
AMX003	Physics TA's	124,590	0	0	0	0	0	0	124,590
AMX012	Physics	908,431	0	0	0	18,581	0	0	927,012
AMX700	Physics Extra Sections	14,409	0	0	0	0	0	0	14,409
ARX003	Division of Statistics TA's	50,641	0	0	0	0	0	0	50,641
ARX021	Department of Statistics	388,595	0	2,436	646	4,638	0	1,435	397,750
IAX015	General Instruction Support	68,286	0	0	0	3,019	0	0	71,305
IAX226	Science Off Campus Credit "S"	0	0	0	0	10,000	0	0	10,000
IBX002	Geography	645,449	0	1,570	2,115	17,366	0	500	667,000
IBX003	Geography-TA Salaries	70,256	0	0	0	0	0	0	70,256
IDX005	Geological Sciences	823,802	0	0	0	16,430	1,156	500	841,888
IDX007	Geological Sciences TA Salaries	115,131	0	0	0	0	0	0	115,131
IEX006	Geology Field Camp	13,526	0	0	2,199	0	0	0	15,725
VSX010	Honors Programs	125,549	0	346	2,211	70,292	0	0	198,398
Total - Instruction		8,847,236	0	19,239	12,839	238,324	5,647	10,348	9,133,633
<u>04 Academic Support</u>									
IAX001	College of Sciences Admin	249,906	0	1,000	1,080	17,584	0	500	270,070
IAX900	Salary Reserve	22,769	0	0	0	0	8,771	0	31,540
Total - Academic Support		272,675	0	1,000	1,080	17,584	8,771	500	301,610
Total - College of Science		9,119,911	0	20,239	13,919	255,908	14,418	10,848	9,435,243

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

M014 College of Art & Architecture

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
JAX003	IA / GA Assistantships	158,777	0	0	0	0	0	0	158,777
JAX008	Professional Fee	243,361	72,676	0	0	353,380	0	0	669,417
JAX015	Art & Arch General Instr Support	46,966	0	0	0	0	0	0	46,966
JAX235	A & A Off Campus "P"	0	0	0	0	90,000	0	0	90,000
JAX900	CAA Salary Reserves	104,962	0	0	0	0	0	0	104,962
JBX002	Architecture & Interior Design	899,816	0	0	0	350	0	0	900,166
JBX500	IURDC-Boise Outreach	60,507	0	0	0	6,245	0	0	66,752
JBX700	Virtual Technology & Design	204,142	0	0	0	17,833	0	0	221,975
JCX003	Art & Design	563,146	0	0	0	0	0	0	563,146
JDX004	Landscape Architecture	292,762	0	0	0	509	0	0	293,271
	Total - Instruction	2,574,439	72,676	0	0	468,317	0	0	3,115,432

04 Academic Support

JAX001	Art & Arch Administration	178,017	0	0	0	0	0	0	178,017
JAX020	University Gallery Operations	80,538	0	0	0	20,867	0	0	101,405
	Total - Academic Support	258,555	0	0	0	20,867	0	0	279,422
Total - College of Art & Architecture		2,832,994	72,676	0	0	489,184	0	0	3,394,854

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

M015 College of Graduate Studies

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
KAX005	Teaching Assistantships	388,683	0	0	0	324,579	0	0	713,262
	Total - Instruction	388,683	0	0	0	324,579	0	0	713,262

04 Academic Support

KAX001	College of Grad Studies Admin	446,874	0	0	1,166	59,442	0	0	507,482
	Total - Academic Support	446,874	0	0	1,166	59,442	0	0	507,482

06 Student Services

KAX002	Graduate Admissions	148,325	0	0	0	0	0	0	148,325
	Total - Student Services	148,325	0	0	0	0	0	0	148,325
	Total - College of Graduate Studies	983,882	0	0	1,166	384,021	0	0	1,369,069

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

M016 University Research

02 Research

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
KBX022	URO Research Support	302,848	0	0	0	0	5,047	0	307,895
KEX027	Water & Energy Res Research Ins	242,205	0	608	11,000	17,126	13,016	3,000	286,955
KHX100	EBI	0	0	0	0	0	0	0	0
KIX100	Aquaculture	213,870	0	5,000	15,000	143,213	55,550	6,000	438,633
KKX011	MRCI	0	0	0	0	0	0	0	0
	Total - Research	758,923	0	5,608	26,000	160,339	73,613	9,000	1,033,483

07 Institutional Support

KBX021	URO Institutional Support	148,735	0	0	0	0	0	0	148,735
	Total - Institutional Support	148,735	0	0	0	0	0	0	148,735
	Total - University Research	907,658	0	5,608	26,000	160,339	73,613	9,000	1,182,218

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

M018 General Library

05 Libraries

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
LAX001	General Library	1,813,997	0	125,565	0	336,588	0	3,412,776	5,688,926
LAX900	Salary Reserve	8,911	0	0	0	0	0	0	8,911
	Total - Libraries	1,822,908	0	125,565	0	336,588	0	3,412,776	5,697,837
	Total - General Library	1,822,908	0	125,565	0	336,588	0	3,412,776	5,697,837



General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

M020 Provost/Exec VP Area

  04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MTX014	Faculty Secretary	74,370	0	4,730	2,800	3,559	0	622	86,081
MTX020	University Ombudsperson	84,804	0	0	0	3,220	0	0	88,024
	Total - Academic Support	159,174	0	4,730	2,800	6,779	0	622	174,105

  07 Institutional Support

MQX002	Academic Affairs	509,948	0	0	5,287	11,077	0	2,129	528,441
MQX102	Tribal Liason	65,146	0	0	0	27,108	0	0	92,254
	Total - Institutional Support	575,094	0	0	5,287	38,185	0	2,129	620,695
	Total - Provost/Exec VP Area	734,268	0	4,730	8,087	44,964	0	2,751	794,800

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
XGX106	Off-Campus Fee Contingency	0	0	0	0	1,082,927	0	0	1,082,927
	Total - Instruction	0	0	0	0	1,082,927	0	0	1,082,927

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
PCX018	Membership Dues	0	0	0	0	77,792	0	0	77,792
XGX001	Fringe Benefits	0	25,255,698	0	0	0	0	0	25,255,698
XGX009	WSU/UI Commuter	0	0	0	0	15,000	0	0	15,000
XGX105	Central Reserve	0	0	0	0	684,104	651,321	0	1,335,425
XGX111	International Recruiting Contracts	0	0	0	0	185,000	0	0	185,000
XGX120	Presidential Mid-Career Awards	0	0	0	0	45,000	0	0	45,000
XGX301	Audit, Disability Svcs, Legal Resrv	0	0	0	0	70,000	0	0	70,000
XGX999	Central Salary Reserve	0	0	0	0	5,508	0	0	5,508
XIX006	Admin Computer Systems	0	0	0	0	1,095,315	0	0	1,095,315
	Total - Institutional Support	0	25,255,698	0	0	2,182,719	651,321	0	28,089,738

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
	Total - Oper & Maint. of Plant	0	0	0	0	2,877,405	373,740	0	3,251,145

	Total - Central University	0	25,255,698	0	0	6,285,485	1,041,111	0	32,582,294
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General Education Operating Budget  
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 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

M021F Financial Aid

06 Student Services

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
VFX005	Student Assistance - Matching	0	0	0	0	326,400	0	0	326,400
VFX006	University Scholarships	0	0	0	0	0	6,605,090	0	6,605,090
VFX007	Scholarships - Minority	0	0	0	0	0	20,000	0	20,000
VFX008	Grad Student Scholarships	0	0	0	0	0	65,000	0	65,000
VFX009	GSA Scholarships	0	0	0	0	0	1,500	0	1,500
VFX011	International Experience	0	0	0	0	0	141,200	0	141,200
VFX013	Presidential Research Assistantship	0	0	0	0	43,344	0	0	43,344
	Total - Student Services	0	0	0	0	369,744	6,832,790	0	7,202,534
	Total - Financial Aid	0	0	0	0	369,744	6,832,790	0	7,202,534

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

M022 University Outreach

  04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MDX295	University Outreach Off Campus	133,695	48,818	0	0	1,188,161	0	0	1,370,674
	Total - Academic Support	133,695	48,818	0	0	1,188,161	0	0	1,370,674
	Total - University Outreach	133,695	48,818	0	0	1,188,161	0	0	1,370,674

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

M022B University Outreach - Boise

04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MIX009	Boise Center	317,512	0	0	0	16,242	0	5,000	338,754
MIX202	Boise Center Collaborative	26,000	0	0	0	459	0	0	26,459
MIX295	Boise Outreach Off Campus	86,538	44,261	0	0	6,933	0	0	137,732
MJX202	Twin Falls Center Collaborative Fds	0	0	0	0	2,500	0	0	2,500
	Total - Academic Support	430,050	44,261	0	0	26,134	0	5,000	505,445
	Total - University Outreach - Boise	430,050	44,261	0	0	26,134	0	5,000	505,445

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

M022I University Outreach - Idaho Falls

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MGX007	University of Idaho - Id Falls	181,366	0	0	0	0	0	0	181,366
MGX008	CAES Funding	147,904	52,157	0	0	466,539	0	0	666,600
	Total - Instruction	329,270	52,157	0	0	466,539	0	0	847,966
	Total - University Outreach - Idaho Fall	329,270	52,157	0	0	466,539	0	0	847,966

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

M022N University Outreach-Northern Idaho

02 Research

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
KMX001	U of I Research Park	33,378	0	0	0	150,054	0	0	183,432
	Total - Research	33,378	0	0	0	150,054	0	0	183,432

04 Academic Support

MHX008	Coeur d'Alene Center	152,677	0	0	6,000	6,770	0	1,147	166,594
MHX202	Coeur d'Alene Ctr Collaborative Fds	0	0	0	0	57,977	0	0	57,977
MHX295	Coeur d'Alene Outreach Off Campus	266,421	87,926	0	0	24,888	0	0	379,235
	Total - Academic Support	419,098	87,926	0	6,000	89,635	0	1,147	603,806

08 Oper & Maint. of Plant

KMX003	U of I Research Park Occupancy	0	0	0	0	47,194	0	0	47,194
MHX016	Harbor Center Occupancy	33,078	0	0	0	116,010	0	0	149,088
	Total - Oper & Maint. of Plant	33,078	0	0	0	163,204	0	0	196,282
	Total - University Outreach-Northern Ida	485,554	87,926	0	6,000	402,893	0	1,147	983,520

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

M023 Vice Prov for Academic Affairs

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MAX001	Officer Education - Air Force	0	0	0	0	6,500	0	0	6,500
MBX002	Officer Education - Army	24,461	0	0	0	7,500	0	0	31,961
MCX003	Officer Education - Navy	29,247	0	0	0	6,500	0	0	35,747
MKX005	Summer Session Admin	0	0	0	0	119,479	85,521	0	205,000
MKX015	Summer Sessions	1,283,208	301,554	0	0	329,145	0	0	1,913,907
VRX013	Center for Academic Advising	68,962	0	0	0	2,025	0	0	70,987
VRX030	Teaching Enhancements	0	0	0	0	418	0	0	418
VRX045	Teaching/Learning Program Grants	0	0	0	0	630	0	0	630
	Total - Instruction	1,405,878	301,554	0	0	472,197	85,521	0	2,265,150

04 Academic Support

MSX025	Center for Teaching Innovation	46,888	0	0	0	0	1,929	0	48,817
VRX005	Vice Provost for Academic Affairs	223,157	0	0	1,380	3,672	0	0	228,209
VRX006	Program Assessment	0	0	0	0	158	0	0	158
VRX850	Vice Provost Special Initiatives	0	0	0	0	159	0	0	159
VRX900	Vice Provost Salary Reserve	1,743	0	0	0	0	0	0	1,743
VVX001	International Programs Office	296,594	0	0	0	52,034	0	0	348,628
	Total - Academic Support	568,382	0	0	1,380	56,023	1,929	0	627,714
	Total - Vice Prov for Academic Affairs	1,974,260	301,554	0	1,380	528,220	87,450	0	2,892,864



General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

M025 Enrollment Management

06 Student Services

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
VAX004	Office of Admissions	269,552	0	500	6,762	17,867	0	3,309	297,990
VBX005	Office of the Registrar	812,360	0	0	0	22,359	0	0	834,719
VEX009	Student Financial Aid	804,216	0	0	2,218	50,364	0	4,719	861,517
VWX001	Admission Recruitment	810,351	0	25,980	9,062	51,953	0	3,309	900,655
VWX102	Telecounseling	0	0	25,000	0	0	0	0	25,000
VXX001	Enrollment Management	329,576	0	0	0	130,143	0	0	459,719
	Total - Student Services	3,026,055	0	51,480	18,042	272,686	0	11,337	3,379,600
	Total - Enrollment Management	3,026,055	0	51,480	18,042	272,686	0	11,337	3,379,600

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

M030 Student Affairs

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
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	190,027	0	12,140	7,982	24,145	0	4,381	238,675
NBX004	Women's Center	82,347	0	0	0	4,818	0	0	87,165
NBX010	Multicultural Affairs	109,464	0	0	0	0	0	0	109,464
NBX078	Child Care Center	50,024	0	0	0	29,558	0	0	79,582
NFX008	Counseling & Testing Center	458,981	0	0	0	0	0	0	458,981
VGX004	Career Center	327,888	0	20,679	0	2,391	0	0	350,958
VGX005	Career Center Service-Learning	1,976	0	2,284	0	0	0	0	4,260
VNX001	Disability Support Services (504	224,264	0	47,572	3,000	24,455	0	3,044	302,335
VRX007	Academic Assistance Program	86,934	0	25,090	93	1,075	0	766	113,958
VXX015	Native American Center	57,782	0	0	0	27,216	0	0	84,998
	Total - Student Services	1,589,687	0	107,765	11,075	113,658	0	8,191	1,830,376

07 Institutional Support

NAX030	Student Affairs Administration	175,261	0	0	2,000	1,000	0	0	178,261
NAX900	Student Affairs Salary Reserve	26,599	0	0	0	0	0	0	26,599
NXX006	Campus Operator	22,360	0	4,376	0	0	0	0	26,736
	Total - Institutional Support	224,220	0	4,376	2,000	1,000	0	0	231,596

08 Oper & Maint. of Plant

NKX003	Student Rec Center Occupancy	17,367	0	0	0	5,156	0	0	22,523
NXX001	Union Base	66,381	0	0	0	0	0	0	66,381
NXX002	Commons Occupancy	0	0	44,864	0	71,811	0	0	116,675
NXX005	TLC Occupancy	93,226	0	0	0	77,290	0	0	170,516
	Total - Oper & Maint. of Plant	176,974	0	44,864	0	154,257	0	0	376,095
	Total - Student Affairs	1,990,881	0	174,400	16,951	308,637	0	24,691	2,515,560

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

M040 Finance & Administration

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
PAX002	VP Finance Reserve	0	0	0	0	619,401	0	0	619,401
PAX003	Finance & Administration	324,646	0	0	9,851	28,184	0	7,889	370,570
PAX020	DFA Web Coordinator	21,377	0	0	0	1,378	0	0	22,755
PAX900	Finance & Admin Salary Reserve	187	0	0	0	0	0	0	187
PCX017	General Services	0	0	0	0	0	7,393	0	7,393
WLX100	Real Estate	69,389	0	325	1,614	2,014	0	1,650	74,992
	Total - Institutional Support	415,599	0	325	11,465	650,977	7,393	9,539	1,095,298
	Total - Finance & Administration	415,599	0	325	11,465	650,977	7,393	9,539	1,095,298

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

M040A University Fixed Costs

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
SFX015	State Controller Billing	0	0	0	0	429,300	0	0	429,300
SFX104	Financial Statement Audit	0	0	0	0	229,100	0	0	229,100
UCX006	City of Moscow Contracts	0	0	0	0	986,661	0	0	986,661
UCX009	AB Security Services	0	0	0	0	402,147	0	0	402,147
UDX010	Liability Insurance	0	0	0	0	439,000	0	0	439,000
	Total - Institutional Support	0	0	0	0	2,486,208	0	0	2,486,208

08 Oper & Maint. of Plant

RFX005	Heating Fuel	0	0	0	0	489,121	0	0	489,121
RFX006	Electricity	0	0	0	0	2,593,525	0	0	2,593,525
RFX007	Wood Fuel & Delivery	0	0	0	0	1,490,062	0	0	1,490,062
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	25,480	0	0	0	233,526	0	0	259,006
RFX016	Sewage Disposal Contract (City)	0	0	0	0	578,450	0	0	578,450
RFX017	McCall Campus Utilities	0	0	0	0	40,000	0	0	40,000
RFX100	EPA Designation Costs	0	0	0	0	150,000	0	0	150,000
UAX001	Property Insurance	0	0	0	0	684,500	0	0	684,500
	Total - Oper & Maint. of Plant	25,480	0	0	0	6,277,184	2,017,750	0	8,320,414
	Total - University Fixed Costs	25,480	0	0	0	8,763,392	2,017,750	0	10,806,622

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
UEX050	Environmental Health & Safety	416,598	0	409	0	71,727	0	0	488,734
	Total - Oper & Maint. of Plant	416,598	0	409	0	71,727	0	0	488,734
	Total - Environmental Health & Safety	416,598	0	409	0	71,727	0	0	488,734

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
QSX002	ADA Shuttle	0	0	0	0	42,192	0	0	42,192
	Total - Student Services	0	0	0	0	42,192	0	0	42,192
	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-2012 through 30-JUN-2013

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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
RAX028	Campus Mail Services	135,138	0	1,453	0	8,428	0	0	145,019
	Total - Institutional Support	135,138	0	1,453	0	8,428	0	0	145,019

08 Oper & Maint. of Plant

RAX001	Facilities Administration	402,813	0	254	10,000	24,941	4,894	6,500	449,402
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	55,678	0	0	0	0	0	0	55,678
RBX001	Team Cleaning	1,654,985	0	7,000	3,000	66,112	0	7,000	1,738,097
RBX003	Custodial Supplies	0	0	0	0	96,563	0	0	96,563
RBX016	Executive Residence Custodial	12,688	0	1,000	0	1,850	0	0	15,538
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	1,295,778	0	0	0	0	0	0	1,295,778
RCX014	Minor Building Maintenance	0	0	0	0	18,709	0	0	18,709
RCX016	Executive Residence Bldg Trades	0	0	0	0	7,500	0	0	7,500
RCX030	Building Masonry Work	0	0	0	0	7,500	0	0	7,500
RCX060	General Carpentry Maintenance	0	0	0	0	21,000	0	0	21,000
RCX070	General Roofing Maintenance	0	0	0	0	13,300	0	0	13,300
RCX080	Key Maintenance	0	0	0	0	22,000	0	0	22,000
RCX090	General Painting Maint	0	0	0	0	15,000	0	0	15,000
RCX100	Carpet Replacement	0	0	0	0	6,500	0	0	6,500
RCX125	Classroom Improvement Maintenance	0	0	0	0	7,500	0	0	7,500
RCX140	Elevator Maintenance	0	0	0	0	100,000	0	0	100,000
RCX336	Asbestos Maintenance	0	0	0	0	100,000	0	0	100,000
RCX540	Building Plumbing Systems	0	0	0	0	55,000	0	0	55,000
RCX541	Water Purification Program	0	0	0	0	19,500	0	0	19,500
RCX553	HVAC Systems Maintenance	0	0	0	0	63,500	0	0	63,500
RCX560	Heating & Cooling Systems	0	0	0	0	130,000	0	0	130,000
RCX588	Air Handling Maintenance	0	0	0	0	82,270	0	0	82,270
RCX590	Maintenance Repair/Replacement	0	0	0	0	222,602	0	0	222,602
RCX600	General Building Electrical	0	0	0	0	71,500	0	0	71,500
RCX650	Building Relamp	0	0	0	0	42,300	0	0	42,300
RCX653	Site Lighting (Exterior)	0	0	0	0	11,400	0	0	11,400
RCX672	Fire Alarms	0	0	0	0	60,000	0	0	60,000
RDX005	Arboretum Maintenance	49,296	0	0	0	42,000	0	0	91,296
RDX016	Executive Residence Landscape	9,747	0	0	0	2,565	0	0	12,312
RDX100	Landscape Maintenance	0	0	64,660	0	32,425	0	0	97,085
RDX300	Paving & Hard Surfaces	0	0	0	0	26,700	0	0	26,700
RDX310	Snow & Ice Removal	0	0	0	0	19,475	0	0	19,475

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

M042 Facilities Management

08 Oper & Maint. of Plant

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
RDX337	Ag Farm Ext & InfraStrc Maintenance	0	0	0	0	25,000	0	0	25,000
RDX410	Irrigation Systems	0	0	5,000	0	28,375	0	0	33,375
RDX500	Landscape Restoration	0	0	0	0	7,600	0	0	7,600
RDX590	LES Repair/Replacement	0	0	0	0	30,000	0	0	30,000
RDX600	Equipment & Vehicle Maintenance	0	0	0	0	80,000	0	0	80,000
RDX700	LES General Support	710,245	0	0	2,180	35,072	0	45,132	792,629
RDX750	Building Exteriors	0	0	0	0	15,925	0	0	15,925
REX001	Steam Plant	592,912	0	919	450	114,527	0	2,000	710,808
REX010	Primary Elect Program	0	0	0	0	9,500	0	0	9,500
REX020	Water / Effluent / Sewer	25,263	0	0	500	20,000	0	5,000	50,763
REX023	Sewer System Maintenance	7,578	0	0	0	4,825	0	0	12,403
REX025	Effluent System Maintenance	17,684	0	0	0	4,825	0	0	22,509
REX030	Utilities Engineering	83,574	0	0	0	4,750	0	0	88,324
REX060	Energy Management	140,791	0	0	0	2,850	0	0	143,641
REX070	Recycling/Surplus/Solid Waste	181,688	0	0	0	3,401	0	0	185,089
REX080	Chilled Water Maintenance	65,811	0	0	0	2,850	0	0	68,661
RGX000	Capital Projects	0	0	0	0	0	50,000	342,551	392,551
RJX001	Architectural & Engineering Service	395,647	0	6,655	3,500	10,594	0	0	416,396
RKX003	Shop Stores	0	0	0	0	2,123	0	2,000	4,123
	Total - Oper & Maint. of Plant	5,702,178	0	85,488	20,985	1,840,870	54,894	467,224	8,171,639
	Total - Facilities Management	5,837,316	0	86,941	20,985	1,849,298	54,894	467,224	8,316,658



General Education Operating Budget  
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 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

M045 Human Resources

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
PEX100	Staff Affairs	0	0	0	0	3,000	0	0	3,000
PEX102	Staff Awards	0	0	0	0	12,500	0	0	12,500
SFX020	Payroll	205,494	0	14,882	4,000	8,910	0	3,000	236,286
UBX019	Human Resource Services	207,846	0	20,071	2,000	10,046	0	0	239,963
UBX022	Human Resource Development	46,741	0	0	2,000	2,713	0	1,000	52,454
UBX025	Employment Services	246,893	0	159	0	12,537	0	0	259,589
UBX026	Benefit Services	156,402	0	429	2,000	5,267	0	2,000	166,098
UBX028	ADA Reasonable Accommodations	0	0	0	0	5,000	0	0	5,000
UBX035	HRD Training Room	0	0	0	0	8,500	0	0	8,500
	Total - Institutional Support	863,376	0	35,541	10,000	68,473	0	6,000	983,390
	Total - Human Resources	863,376	0	35,541	10,000	68,473	0	6,000	983,390

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

M046 Controller

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
PSX010	Business Process	92,373	0	0	0	5,600	0	0	97,973
SFX005	Controller	127,504	0	0	6,250	8,102	0	3,000	144,856
SFX006	Accounts Receivable & Loans	150,730	0	5,000	0	25,342	0	2,000	183,072
SFX007	BAAS - Asset Accounting	83,283	0	0	0	1,000	0	1,000	85,283
SFX008	BAAS - General Accounting	198,609	0	0	4,293	10,319	0	0	213,221
SFX014	Accounts Payable	169,192	0	3,973	0	13,268	0	1,336	187,769
SFX049	Taxrelief act	0	0	0	0	9,600	0	0	9,600
SGX009	Purchasing	162,662	0	0	0	11,930	0	2,000	176,592
	Total - Institutional Support	984,353	0	8,973	10,543	85,161	0	9,336	1,098,366
	Total - Controller	984,353	0	8,973	10,543	85,161	0	9,336	1,098,366

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

M047 Technology

04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MSX040	Instructional Equip. Support Svcs	365,144	0	39,922	0	38,912	8,000	0	451,978
MSX050	Video Network Support Svcs	20,790	0	0	0	4,211	0	0	25,001
PHX010	Administrative Technologies	115,336	0	780	0	1,594	500	0	118,210
PHX104	Customer Support	246,219	0	744	0	23,864	3,000	10,168	283,995
	Total - Academic Support	747,489	0	41,446	0	68,581	11,500	10,168	879,184

07 Institutional Support

PHX013	Vandal Card Support	37,034	0	423	0	414	0	1,300	39,171
PHX100	Information Technology Svcs	312,166	0	18,270	0	20,700	7,200	5,510	363,846
PHX102	Institutional Computer Alloc	241,122	0	816	0	268,114	0	2,250	512,302
PHX103	MIS Systems	486,509	0	1,210	0	9,926	1,700	420	499,765
PHX106	Netsys Operations	1,087,568	0	11,757	6,500	64,821	9,000	12,474	1,192,120
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
PSX045	Document Imaging	64,637	0	0	0	0	0	0	64,637
UEX029	Records Management	30,846	0	0	0	31,428	1,000	0	63,274
	Total - Institutional Support	2,259,882	0	32,476	6,500	846,116	58,900	59,470	3,263,344
	Total - Technology	3,007,371	0	73,922	6,500	914,697	70,400	69,638	4,142,528

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

M048 Administrative Operations

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
UEX027	Risk Management	156,083	0	0	0	6,195	1,116	0	163,394
UFX001	Admin Operations/Capital Planning	72,238	0	0	0	561	0	0	72,799
	Total - Institutional Support	228,321	0	0	0	6,756	1,116	0	236,193

08 Oper & Maint. of Plant

UEX053	Security	61,214	0	0	0	5,837	0	0	67,051
	Total - Oper & Maint. of Plant	61,214	0	0	0	5,837	0	0	67,051
	Total - Administrative Operations	289,535	0	0	0	12,593	1,116	0	303,244

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

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>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
XAX002	President's Office	557,544	0	13,016	27,009	53,152	0	7,952	658,673
XAX004	Presidential Support	14,654	0	0	0	0	0	0	14,654
XAX009	NCAA Faculty Representative	0	0	26,300	0	0	0	0	26,300
	Total - Institutional Support	572,198	0	39,316	27,009	53,152	0	7,952	699,627
	Total - President's Area	572,198	0	39,316	27,009	53,152	0	7,952	699,627

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

M050A Auditing Services

  07 Institutional Support

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

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

M050D Diversity, Equity and Community

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
XBX005	Diversity and Community	99,015	0	0	0	28,279	0	0	127,294
	Total - Institutional Support	99,015	0	0	0	28,279	0	0	127,294
	Total - Diversity, Equity and Community	99,015	0	0	0	28,279	0	0	127,294

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

M050G General Counsel

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
XCX007	General Counsel	475,519	0	0	5,000	49,116	0	2,500	532,135
	Total - Institutional Support	475,519	0	0	5,000	49,116	0	2,500	532,135
	Total - General Counsel	475,519	0	0	5,000	49,116	0	2,500	532,135



General Education Operating Budget  
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 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

M050H Human Rights, Access & Inclusion

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
XBX006	Human Rights, Access & Inclusion	137,246	0	9,494	1,350	8,801	0	0	156,891
	Total - Institutional Support	137,246	0	9,494	1,350	8,801	0	0	156,891
	Total - Human Rights, Access & Inclusion	137,246	0	9,494	1,350	8,801	0	0	156,891

General Education Operating Budget  
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 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

M051 University Advancement

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
ZAX008	Alumni Office	429,050	0	0	0	0	0	0	429,050
ZCX005	University Communications	500,701	0	0	0	5,314	0	0	506,015
ZCX017	Strategic Marketing Campaign	0	0	0	0	400,000	0	0	400,000
ZCX030	Video Production Services	40,372	0	0	0	0	0	0	40,372
ZCX070	Photo & Electronic Imaging	36,268	0	0	0	0	0	0	36,268
ZCX100	Creative Services	112,882	0	0	0	0	0	0	112,882
ZDX009	University Development	679,848	0	0	0	0	0	0	679,848
ZVX001	VP Advancement Office	278,354	0	0	0	0	0	0	278,354
ZVX900	VP Advance. Salary Reserves	1,277	0	0	0	0	0	0	1,277
	Total - Institutional Support	2,078,752	0	0	0	405,314	0	0	2,484,066
	Total - University Advancement	2,078,752	0	0	0	405,314	0	0	2,484,066

General Education Operating Budget  
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 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

M052 Institutional Planning & Budget

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
XEX001	Institutional Research & Assessment	250,219	0	14,000	2,400	6,053	0	945	273,617
XEX003	External Program Reviews	0	0	15,000	0	8,650	0	0	23,650
XFX009	Budget Office	515,935	0	0	4,000	11,450	0	4,000	535,385
	Total - Institutional Support	766,154	0	29,000	6,400	26,153	0	4,945	832,652
	Total - Institutional Planning & Budget	766,154	0	29,000	6,400	26,153	0	4,945	832,652

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

M053 Intercollegiate Athletics

10 Auxiliary Enterprises

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
YAX110	Intercollegiate Athletics Admin	69,535	640,383	0	0	0	0	0	709,918
YCX025	Gender Equity Scholarship	0	0	0	0	0	926,660	0	926,660
YCX110	Swimming - Womens	76,523	0	0	0	0	0	0	76,523
YCX120	Basketball - Womens	204,048	0	0	0	0	0	0	204,048
YCX130	Volleyball	159,016	0	0	0	0	0	0	159,016
YCX170	Soccer - Womens	63,794	0	0	0	0	0	0	63,794
YDX110	Football	891,405	0	0	0	0	0	0	891,405
YDX120	Basketball - Mens	319,696	0	0	0	0	0	0	319,696
	<u>Total - Auxiliary Enterprises</u>	<u>1,784,017</u>	<u>640,383</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>926,660</u>	<u>0</u>	<u>3,351,060</u>
	<u>Total - Intercollegiate Athletics</u>	<u>1,784,017</u>	<u>640,383</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>926,660</u>	<u>0</u>	<u>3,351,060</u>
	<u>Total - General Education</u>	<u>79,927,007</u>	<u>27,459,346</u>	<u>1,048,120</u>	<u>461,877</u>	<u>27,348,124</u>	<u>11,223,688</u>	<u>5,531,838</u>	<u>153,000,000</u>

General Education Operating Budget

Budget Allocations - By Primary Expense Class  
01-JUL-2012 through 30-JUN-2013

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AA	Col of Letters, Arts & Soc Sci	532,032	0	9,377	0	800,000	0	0	1,341,409
AD	Journalism and Mass Media	566,516	0	6,954	0	0	0	0	573,470
AE	Theatre Arts and Film	596,422	0	4,810	0	0	0	0	601,232
AF	English	1,821,855	0	3,786	0	0	0	0	1,825,641
AG	Modern Languages and Cultures	454,174	0	0	0	0	0	0	454,174
AH	History	559,521	0	344	0	0	0	0	559,865
AI	Philosophy	238,067	0	16,019	0	0	0	0	254,086
AJ	Martin Institute for Peace Studies	111,875	0	0	0	0	0	0	111,875
AL	Hampton School of Music	1,564,921	0	3,229	0	0	0	0	1,568,150
AN	Political Science	445,816	0	2,428	0	0	0	0	448,244
AP	Psychology & Communication Studies	993,186	0	173	0	0	0	0	993,359
AQ	Sociology, Anthro & Justice Studies	861,678	0	0	0	0	0	0	861,678
AW	CLASS General Studies	115,030	0	0	0	0	0	0	115,030
AS	Anthropology Lab	47,029	0	3,207	0	0	0	0	50,236
AT	McClure Ctr Public Policy Res	46,062	0	687	0	0	0	0	46,749
AA	Col of Letters, Arts & Soc Sci	561,719	0	2,616	0	0	0	0	564,335
AZ	Jazz Festival	99,388	0	0	0	0	0	0	99,388
BA	College of Agriculture	415,641	0	1,981	25,191	54,413	0	0	497,226
BC	Special Allocations	0	0	0	0	0	0	3,913	3,913
BD	Agr Economics & Rural Sociology	278,520	0	2,038	1,265	8,374	0	3,012	293,209
BE	Dept of Ag Ed & 4-H Youth Dev	224,037	0	0	0	14,035	0	0	238,072
BE	Ag & Extension Distance Education	0	260	5,000	0	84,740	0	0	90,000
BF	Biological & Agr Engineering	352,328	0	6,165	3,004	12,721	0	9,363	383,581
BG	Animal & Veterinary Science	307,423	0	9,266	9,743	88,653	0	7,390	422,475
BJ	Plant, Soil & Entomological Sciences	479,346	0	7,000	5,500	24,053	0	8,000	523,899
BK	Food Science	290,895	0	0	650	22,545	0	0	314,090
BL	Family & Consumer Sciences	585,543	0	3,500	4,500	28,421	0	0	621,964
BN	Palouse Rsrch Ext Education Ctr	50,155	0	0	0	0	0	0	50,155
BA	College of Agriculture	0	0	0	900	0	0	0	900
DA	College of Business & Economics	200,958	0	0	0	0	0	0	200,958
DB	Accounting	725,310	0	0	0	0	0	0	725,310
DC	Business	2,672,016	0	0	0	0	0	0	2,672,016
DE	Ctr Bus. Dev. & Entrepreneurship	0	0	0	642	0	0	0	642
DA	College of Business & Economics	424,185	0	0	0	0	0	0	424,185
EA	College of Education	309,464	0	20,377	4,133	112,832	0	15,583	462,389
EC	College of Education-Off Campus	172,438	47,523	35,000	125,000	93,768	0	19,021	492,750
ED	Ctr on Disabilities & Human Dev	45,072	0	0	0	0	0	0	45,072
EH	Department of Movement Sciences	947,198	36,060	5,881	100	5,460	0	1,827	996,526
ES	Leadership and Counseling	846,391	150,503	1,755	122	8,240	0	887	1,007,898
ET	Dept of Curriculum & Instruction	1,207,857	44,403	6,964	178	16,745	0	2,905	1,279,052
EV	Adult, Career, & Tech Education	0	0	0	0	0	0	0	0
EA	College of Education	543,603	52,064	4,527	190	12,912	0	664	613,960
FA	College of Engineering	214,037	0	5,368	0	79,081	1,035	0	299,521
FB	Chemical Engineering	655,476	0	13,657	0	1,292	0	1,158	671,583

General Education Operating Budget

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 Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
FC	Civil Engineering	1,058,480	0	8,896	0	15,901	0	0	1,083,277
FD	Electrical & Computer Engineering	1,510,901	0	14,554	1,000	12,228	0	2,000	1,540,683
FE	Mechanical Engineering	1,091,973	0	10,500	0	18,000	0	671	1,121,144
FF	Computer Science	954,102	0	0	0	16,645	0	3,000	973,747
FH	Engineering Outreach	246,023	25,329	0	0	208,380	0	82,100	561,832
FK	Engineering in Boise	402,428	0	0	0	47,076	0	0	449,504
IC	Materials Science & Engr	327,013	0	3,566	800	3,500	0	1,500	336,379
FI	Engineering Experiment Station	1,178,813	0	0	0	0	0	0	1,178,813
FL	Ctr for Ecohydraulics Research	88,866	0	16,775	0	6,491	0	0	112,132
KL	NIATT	93,850	0	0	0	0	0	0	93,850
FA	College of Engineering	562,046	0	8,266	9,000	15,822	0	0	595,134
MP	Environmental Science	266,304	0	7,442	0	53,000	0	0	326,746
JH	UWP - Bldg Sustainable Communitites	0	0	0	0	17,042	0	0	17,042
KA	UWP - Bioinfo & Computational Biol	27,794	0	0	0	35,297	0	0	63,091
KA	UWP - Neuroscience	31,251	0	0	0	2,817	0	0	34,068
GD	General Forestry	72,377	0	8,594	8,269	24,252	0	0	113,492
GD	College of Natural Resources	205,763	0	0	0	0	0	0	205,763
GD	Natural Resources Expt Station	0	0	5,000	1,500	16,195	0	0	22,695
GD	College of Natural Resources	0	130	1,000	0	75,054	0	0	76,184
GF	Fish & Wildlife Resources	196,892	0	0	0	0	0	0	196,892
GF	Wildlife Resources	21,157	0	0	0	0	0	0	21,157
GP	Forest Resources	574,705	0	2,906	13,700	43,800	0	0	635,111
GR	Range Resources	131,166	0	2,400	7,410	16,104	0	2,000	159,080
GT	Conservation Social Sciences	262,894	0	0	2,500	18,500	0	0	283,894
GW	Wildlife Resources	162,930	0	0	5,000	31,000	0	0	198,930
GD	Natural Resources Expt Station	1,906,470	0	10,706	10,617	64,735	0	0	1,992,528
GD	College of Natural Resources	184,149	0	0	5,408	13,000	0	0	202,557
GD	Natural Resources Expt Station	0	0	3,600	6,300	4,054	0	0	13,954
HA	College of Law	1,623,518	599,601	10,000	0	496,540	0	0	2,729,659
HB	Law	1,953,640	0	73,979	6,459	55,500	92,488	32,869	2,214,935
HA	College of Law	0	0	0	1,018	0	2,570	0	3,588
HC	Law Library	487,906	0	8,418	2,819	17,646	0	1,277,826	1,794,615
AB	Biological Sciences	2,410,027	0	3,351	780	11,979	0	2,173	2,428,310
AC	Chemistry	1,522,765	0	7,639	2,306	62,220	0	0	1,594,930
AK	Mathematics	1,565,779	0	3,897	2,582	23,799	4,491	5,740	1,606,288
AM	Physics	1,047,430	0	0	0	18,581	0	0	1,066,011
AR	Department of Statistics	439,236	0	2,436	646	4,638	0	1,435	448,391
IA	College of Science	68,286	0	0	0	13,019	0	0	81,305
IB	Geography	715,705	0	1,570	2,115	17,366	0	500	737,256
IE	Geological Sciences	952,459	0	0	2,199	16,430	1,156	500	972,744
VS	Honors Programs	125,549	0	346	2,211	70,292	0	0	198,398
IA	College of Science	272,675	0	1,000	1,080	17,584	8,771	500	301,610
JA	Art & Architecture Admin	554,066	72,676	0	0	443,380	0	0	1,070,122
JB	Architecture	1,164,465	0	0	0	24,428	0	0	1,188,893

General Education Operating Budget

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 Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013  
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Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
JC	Art & Design	563,146	0	0	0	0	0	0	563,146
JD	Landscape Architecture	292,762	0	0	0	509	0	0	293,271
JA	Art & Architecture Admin	258,555	0	0	0	20,867	0	0	279,422
KA	College of Graduate Studies	983,882	0	0	1,166	384,021	0	0	1,369,069
KB	University Research	302,848	0	0	0	0	5,047	0	307,895
KE	Water/Energy Resources Res Inst	242,205	0	608	11,000	17,126	13,016	3,000	286,955
KH	EBI	0	0	0	0	0	0	0	0
KI	Aquaculture	213,870	0	5,000	15,000	143,213	55,550	6,000	438,633
KB	University Research	148,735	0	0	0	0	0	0	148,735
LA	General Library	1,822,908	0	125,565	0	336,588	0	3,412,776	5,697,837
MT	Faculty Secretary/Ombudsperson	159,174	0	4,730	2,800	6,779	0	622	174,105
MQ	Academic Affairs	575,094	0	0	5,287	38,185	0	2,129	620,695
XG	Central University	0	0	0	0	1,082,927	0	0	1,082,927
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	0	25,255,698	0	0	1,082,404	651,321	0	26,989,423
MI	Central Special Allocations	0	0	0	0	3,920,720	0	0	3,920,720
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	50,000	0	50,000
VF	Student Assistance Matching	0	0	0	0	369,744	6,832,790	0	7,202,534
MD	University Outreach	133,695	48,818	0	0	1,188,161	0	0	1,370,674
MI	Boise Center - Treasure Valley	430,050	44,261	0	0	23,634	0	5,000	502,945
MJ	Twin Falls Center - Magic Valley	0	0	0	0	2,500	0	0	2,500
MG	Idaho Falls Center	329,270	52,157	0	0	466,539	0	0	847,966
MH	Coeur d'Alene Center	485,554	87,926	0	6,000	402,893	0	1,147	983,520
MA	Officer Education-Air Force	0	0	0	0	6,500	0	0	6,500
MB	Officer Education-Army	24,461	0	0	0	7,500	0	0	31,961
MC	Officer Education-Navy	29,247	0	0	0	6,500	0	0	35,747
MK	Summer Session	1,283,208	301,554	0	0	448,624	85,521	0	2,118,907
VR	Vice Provost for Academic Aff	68,962	0	0	0	3,073	0	0	72,035
MS	Distance Education	46,888	0	0	0	0	1,929	0	48,817
VR	Vice Provost for Academic Aff	224,900	0	0	1,380	3,989	0	0	230,269
VV	International Programs	296,594	0	0	0	52,034	0	0	348,628
VA	Admissions Office	269,552	0	500	6,762	17,867	0	3,309	297,990
VB	Registrars Office	812,360	0	0	0	22,359	0	0	834,719
VE	Student Financial Aid	804,216	0	0	2,218	50,364	0	4,719	861,517
VW	Admissions Office	810,351	0	50,980	9,062	51,953	0	3,309	925,655
VX	Enrollment Management	329,576	0	0	0	130,143	0	0	459,719
VX	Native American Center	0	0	17,395	3,876	39,722	0	16,500	77,493
NB	Dean of Students	431,862	0	12,140	7,982	58,521	0	4,381	514,886
NF	Counseling & Testing Center	458,981	0	0	0	0	0	0	458,981
VG	Career Center	329,864	0	22,963	0	2,391	0	0	355,218

General Education Operating Budget

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Budget Allocations - By Primary Expense Class  
01-JUL-2012 through 30-JUN-2013

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
VR	Academic Asst Pgrm/SSS	311,198	0	72,662	3,093	25,530	0	3,810	416,293
VX	Native American Center	57,782	0	0	0	27,216	0	0	84,998
NA	Student Affairs	201,860	0	0	2,000	1,000	0	0	204,860
NX	Idaho Commons	22,360	0	4,376	0	0	0	0	26,736
NK	Intramurals & Campus Recreation	17,367	0	0	0	5,156	0	0	22,523
NX	Idaho Commons	159,607	0	44,864	0	149,101	0	0	353,572
PA	Finance & Administration	346,210	0	0	9,851	648,963	0	7,889	1,012,913
PC	General Services	0	0	0	0	0	7,393	0	7,393
WL	Finance & Administration	69,389	0	325	1,614	2,014	0	1,650	74,992
SF	BAAS Fixed Costs	0	0	0	0	658,400	0	0	658,400
UC	Security Fixed Costs	0	0	0	0	1,388,808	0	0	1,388,808
UD	Liability & Fidelity Insurance	0	0	0	0	439,000	0	0	439,000
RF	Utilities	0	0	0	0	4,572,708	0	0	4,572,708
RF	University Debt Service	0	0	0	0	0	2,017,750	0	2,017,750
RF	Utilities	25,480	0	0	0	869,976	0	0	895,456
RF	Central Fixed Costs	0	0	0	0	150,000	0	0	150,000
UA	Property Insurance Fixed Costs	0	0	0	0	684,500	0	0	684,500
UE	Environmental Health and Safety	416,598	0	409	0	71,727	0	0	488,734
QS	Conferences, Events & Info Services	0	0	0	0	42,192	0	0	42,192
RA	Mail Center	135,138	0	1,453	0	8,428	0	0	145,019
RA	Facility Management	458,491	0	254	10,000	42,391	4,894	18,500	534,530
RB	Custodial Services	1,667,673	0	8,000	3,000	164,525	0	7,000	1,850,198
RC	Building Maintenance	1,295,778	0	0	1,355	250,500	0	45,041	1,592,674
RC	Facility Management	0	0	0	0	100,000	0	0	100,000
RC	Building Maintenance	0	0	0	0	758,072	0	0	758,072
RD	University Arboretum	49,296	0	0	0	42,000	0	0	91,296
RD	Landscape and Exterior Services	9,747	0	64,660	0	81,165	0	0	155,572
RD	Facilities Management-Shops/Misc.	0	0	0	0	25,000	0	0	25,000
RD	Landscape and Exterior Services	710,245	0	5,000	2,180	196,972	0	45,132	959,529
RE	Utility/HVAC Maint & Operations	1,115,301	0	919	950	167,528	0	7,000	1,291,698
RG	Capital Projects	0	0	0	0	0	50,000	342,551	392,551
RJ	Architectural & Engineering Service	395,647	0	6,655	3,500	10,594	0	0	416,396
RK	Central Services	0	0	0	0	2,123	0	2,000	4,123
PE	Staff Affairs	0	0	0	0	15,500	0	0	15,500
SF	Payroll	205,494	0	14,882	4,000	8,910	0	3,000	236,286
UB	Human Resource Services	207,846	0	20,071	2,000	10,046	0	0	239,963
UB	Professional Development & Learning	46,741	0	0	2,000	2,713	0	1,000	52,454
UB	Human Resource Services	246,893	0	159	0	12,537	0	0	259,589
UB	Payroll	156,402	0	429	2,000	5,267	0	2,000	166,098
UB	Human Resource Services	0	0	0	0	5,000	0	0	5,000
UB	Professional Development & Learning	0	0	0	0	8,500	0	0	8,500
PS	Business Process	92,373	0	0	0	5,600	0	0	97,973
SF	Controller	127,504	0	0	6,250	8,102	0	3,000	144,856
SF	Accounts Receivable	150,730	0	5,000	0	25,342	0	2,000	183,072



General Education Operating Budget

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Budget Allocations - By Primary Expense Class  
01-JUL-2012 through 30-JUN-2013

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
SF	Asset Accounting	83,283	0	0	0	1,000	0	1,000	85,283
SF	General Accounting	198,609	0	0	4,293	10,319	0	0	213,221
SF	Accounts Payable	169,192	0	3,973	0	13,268	0	1,336	187,769
SF	Accounts Receivable	0	0	0	0	9,600	0	0	9,600
SG	Purchasing	162,662	0	0	0	11,930	0	2,000	176,592
UE	ITS-Administrative Technologies	3,007,371	0	73,922	6,500	914,697	70,400	69,638	4,142,528
UE	Risk Management	156,083	0	0	0	6,195	1,116	0	163,394
UF	Admin Operations/Capital Planning	72,238	0	0	0	561	0	0	72,799
UE	Security	61,214	0	0	0	5,837	0	0	67,051
XA	President's Office	572,198	0	39,316	27,009	53,152	0	7,952	699,627
PD	Auditing Services	216,497	0	3,466	8,162	2,432	0	1,465	232,022
XB	Diversity, Equity and Community	99,015	0	0	0	28,279	0	0	127,294
XC	General Counsel	475,519	0	0	5,000	49,116	0	2,500	532,135
XB	Human Rights, Access & Inclusion	137,246	0	9,494	1,350	8,801	0	0	156,891
ZA	Alumni Office	429,050	0	0	0	0	0	0	429,050
ZC	University Communications	690,223	0	0	0	405,314	0	0	1,095,537
ZD	University Development	679,848	0	0	0	0	0	0	679,848
ZV	University Advancement	279,631	0	0	0	0	0	0	279,631
XE	Institutional Research & Assessment	250,219	0	29,000	2,400	14,703	0	945	297,267
XF	Budget Office	515,935	0	0	4,000	11,450	0	4,000	535,385
YA	Athletics Admin	69,535	640,383	0	0	0	0	0	709,918
YC	Women's Scholarships	0	0	0	0	0	926,660	0	926,660
YC	Women's Swimming	76,523	0	0	0	0	0	0	76,523
YC	Women's Basketball	204,048	0	0	0	0	0	0	204,048
YC	Women's Volleyball	159,016	0	0	0	0	0	0	159,016
YC	Women's Soccer	63,794	0	0	0	0	0	0	63,794
YD	Men's Football	891,405	0	0	0	0	0	0	891,405
YD	Men's Basketball	319,696	0	0	0	0	0	0	319,696
	Total - General Education	79,927,007	27,459,346	1,048,120	461,877	27,348,124	11,223,688	5,531,838	153,000,000

General Education  
Detail of FTE and Salary Allocation  
July 1, 2012 - June 30, 2013

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	7.00	426,936	0.13	12,243	0.00	0	0.00	0	0.00	0	7.13	439,179
AAX700	0.00	92,853	0.00	0	0.00	0	0.00	0	0.00	0	0.00	92,853
ADX018	9.80	497,459	0.00	0	0.00	0	1.44	48,657	0.00	0	11.24	546,116
ADX700	0.00	20,400	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,400
AEX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	62,674	0.00	62,674
AEX014	7.00	432,900	1.00	36,712	0.00	0	2.00	57,283	0.00	0	10.00	526,895
AEX700	0.00	6,853	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,853
AFX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	249,512	0.00	249,512
AFX006	24.50	1,418,368	0.00	0	0.00	0	1.90	58,344	0.00	0	26.40	1,476,712
AFX008	0.00	30,551	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,551
AFX700	0.00	65,080	0.00	0	0.00	0	0.00	0	0.00	0	0.00	65,080
AGX011	8.50	392,444	0.00	0	0.00	0	1.00	41,330	0.00	0	9.50	433,774
AGX700	0.00	20,400	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,400
AHX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	35,793	0.00	35,793
AHX015	8.00	481,541	0.00	0	0.00	0	1.00	28,496	0.00	0	9.00	510,037
AHX700	0.00	13,691	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,691
AIX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,011	0.00	8,011
AIX019	2.85	200,860	0.00	0	0.00	0	0.00	0	0.00	0	2.85	200,860
AIX700	0.00	29,196	0.00	0	0.00	0	0.00	0	0.00	0	0.00	29,196
AJX005	0.00	0	1.04	82,172	0.00	0	0.81	29,704	0.00	0	1.84	111,875
ALX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	59,228	0.00	59,228
ALX008	24.85	1,376,769	0.00	0	0.00	0	3.42	116,403	0.00	0	28.27	1,493,172
ALX700	0.00	12,521	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,521
ANX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,003	0.00	30,003
ANX010	6.00	383,989	0.00	0	0.00	0	1.00	31,824	0.00	0	7.00	415,813
APX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	52,478	0.00	52,478
APX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	54,211	0.00	54,211
APX010	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
APX017	13.33	817,063	0.00	0	0.00	0	1.50	46,821	0.00	0	14.83	863,884
APX700	0.00	22,613	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22,613
AQX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	45,077	0.00	45,077
AQX013	13.00	778,814	0.00	0	0.00	0	1.00	33,197	0.00	0	14.00	812,011
AQX700	0.00	4,590	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,590
AWX008	0.00	0	1.00	58,760	0.00	0	1.44	56,270	0.00	0	2.44	115,030
01:	124.83	7,525,890	3.17	189,887	0.00	0	16.51	548,327	0.00	596,986	144.50	8,861,089

02 - Research

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2012 - June 30, 2013

M001: Col of Letters, Arts & Social Sci.

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>02 - Research</u>												
ASX015	0.00	0	1.00	47,029	0.00	0	0.00	0	0.00	0	1.00	47,029
ATX014	0.43	46,062	0.00	0	0.00	0	0.00	0	0.00	0	0.43	46,062
02:	0.43	46,062	1.00	47,029	0.00	0	0.00	0	0.00	0	1.43	93,090
<u>04 - Academic Support</u>												
AAX001	2.00	265,754	2.25	137,020	0.00	0	4.33	158,945	0.00	0	8.58	561,719
AZX015	0.00	0	0.75	99,388	0.00	0	0.00	0	0.00	0	0.75	99,388
04:	2.00	265,754	3.00	236,408	0.00	0	4.33	158,945	0.00	0	9.33	661,107
M001:	127.26	7,837,705	7.17	473,323	0.00	0	20.84	707,273	0.00	596,986	155.26	9,615,287

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2012 - June 30, 2013

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
BAX001	0.49	61,194	1.00	34,694	0.00	0	0.00	0	0.00	0	1.49	95,888
BAX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	148,022	0.00	148,022
BAX017	0.00	0	0.00	0	0.00	0	1.00	33,592	0.00	0	1.00	33,592
BAX030	0.00	0	1.00	36,005	0.00	0	1.00	24,461	0.00	0	2.00	60,466
BAX226	0.00	77,673	0.00	0	0.00	0	0.00	0	0.00	0	0.00	77,673
BDX007	3.25	276,932	0.00	0	0.00	0	0.05	1,588	0.00	0	3.30	278,520
BEX008	2.74	208,848	0.00	0	0.00	0	0.41	15,189	0.00	0	3.16	224,037
BFX009	4.90	330,533	0.00	0	0.00	0	0.70	21,795	0.00	0	5.60	352,328
BGX011	3.75	289,196	0.00	0	0.00	0	0.69	18,227	0.00	0	4.44	307,423
BHX012	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BJX017	5.41	435,857	0.16	7,937	0.00	0	1.04	35,552	0.00	0	6.61	479,346
BKX019	3.13	281,814	0.00	0	0.00	0	0.31	9,081	0.00	0	3.44	290,895
BLX020	8.86	571,406	0.00	0	0.00	0	0.45	14,137	0.00	0	9.31	585,543
BNXM20	0.00	0	0.65	28,214	0.00	0	0.96	21,941	0.00	0	1.61	50,155
01:	32.53	2,533,451	2.81	106,851	0.00	0	6.62	195,563	0.00	148,022	41.96	2,983,887
M002:	32.53	2,533,451	2.81	106,851	0.00	0	6.62	195,563	0.00	148,022	41.96	2,983,887

General Education  
Detail of FTE and Salary Allocation  
July 1, 2012 - June 30, 2013

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	93,920	0.25	10,078	0.00	0	2.42	96,960	0.00	0	3.74	200,958
DAX900	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
DEX003	8.00	690,470	0.00	0	0.00	0	1.00	34,840	0.00	0	9.00	725,310
DCX004	28.30	2,524,287	0.00	0	0.00	0	1.00	32,427	0.00	0	29.30	2,556,714
DCX010	0.00	0	1.00	76,773	0.00	0	0.93	38,529	0.00	0	1.93	115,302
01:	37.37	3,308,677	1.25	86,850	0.00	0	5.36	202,757	0.00	0	43.97	3,598,284
<u>04 - Academic Support</u>												
DAX001	2.00	333,861	0.42	36,244	0.00	0	1.00	54,080	0.00	0	3.42	424,185
04:	2.00	333,861	0.42	36,244	0.00	0	1.00	54,080	0.00	0	3.42	424,185
M004:	39.37	3,642,538	1.68	123,094	0.00	0	6.36	256,837	0.00	0	47.39	4,022,469

General Education  
Detail of FTE and Salary Allocation  
July 1, 2012 - June 30, 2013

M005: College of Education

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
EAX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	223,343	0.00	223,343
EAX004	0.54	32,189	0.00	0	0.00	0	0.00	0	0.00	0	0.54	32,189
EAX010	0.00	0	0.00	0	0.00	0	0.78	32,270	0.00	0	0.78	32,270
EAX900	0.00	21,662	0.00	0	0.00	0	0.00	0	0.00	0	0.00	21,662
ECX101	0.00	172,438	0.00	0	0.00	0	0.00	0	0.00	0	0.00	172,438
EDX001	0.50	45,072	0.00	0	0.00	0	0.00	0	0.00	0	0.50	45,072
EHX005	12.17	809,149	0.00	0	0.00	0	1.50	45,686	0.00	0	13.68	854,835
EHX101	1.65	92,363	0.00	0	0.00	0	0.00	0	0.00	0	1.65	92,363
ESX006	7.56	453,995	0.00	0	0.00	0	0.00	0	0.00	0	7.56	453,995
ESX101	4.95	334,650	0.00	0	0.00	0	1.75	57,746	0.00	0	6.70	392,396
ETX002	15.22	891,722	0.00	0	0.00	0	2.61	80,488	0.00	0	17.83	972,210
ETX030	2.00	105,456	0.00	0	0.00	0	0.00	0	0.00	17,874	2.00	123,330
ETX101	1.82	105,157	0.00	0	0.00	0	0.25	7,160	0.00	0	2.07	112,317
EVX009	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	46.40	3,063,853	0.00	0	0.00	0	6.90	223,350	0.00	241,217	53.31	3,528,420
<u>04 - Academic Support</u>												
EAX001	1.79	251,711	1.07	56,276	0.00	0	3.00	108,472	0.00	0	5.86	416,459
EAX101	0.55	46,513	0.00	0	0.00	0	2.00	80,631	0.00	0	2.55	127,144
04:	2.34	298,224	1.07	56,276	0.00	0	5.00	189,103	0.00	0	8.41	543,603
M005:	48.74	3,362,076	1.07	56,276	0.00	0	11.90	412,453	0.00	241,217	61.72	4,072,022

General Education  
Detail of FTE and Salary Allocation  
July 1, 2012 - June 30, 2013

M006: College of Engineering

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
FAX015	0.00	0	1.00	53,040	0.00	0	2.00	60,299	0.00	0	3.00	113,339
FAX039	0.00	0	1.89	63,269	0.00	0	0.00	0	0.00	0	1.89	63,269
FAX900	0.00	37,429	0.00	0	0.00	0	0.00	0	0.00	0	0.00	37,429
FBX002	4.58	471,415	1.00	52,853	0.00	0	2.00	84,323	0.00	46,885	7.58	655,476
FCX003	10.21	908,294	0.00	0	0.00	0	2.40	87,673	0.00	62,513	12.62	1,058,480
FDX004	11.49	1,246,636	1.00	64,646	0.00	0	3.50	137,103	0.00	62,515	15.99	1,510,901
FEX005	9.17	851,368	2.00	107,016	0.00	0	2.00	71,074	0.00	62,515	13.17	1,091,973
FFX006	7.40	764,838	1.00	57,200	0.00	0	2.00	69,243	0.00	62,821	10.40	954,102
FHX008	0.85	116,985	0.85	57,285	0.00	0	0.04	2,103	0.00	0	1.75	176,373
FHX126	0.00	0	1.03	69,650	0.00	0	0.00	0	0.00	0	1.03	69,650
FKX008	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
FKX097	3.87	365,177	0.00	0	0.00	0	0.87	37,251	0.00	0	4.75	402,428
ICX003	3.00	276,994	0.00	0	0.00	0	1.00	34,694	0.00	15,325	4.00	327,013
01:	50.59	5,039,138	9.77	524,959	0.00	0	15.82	583,764	0.00	312,575	76.18	6,460,435
<u>02 - Research</u>												
FIX002	1.34	132,949	0.00	0	0.00	0	0.00	0	0.00	0	1.34	132,949
FIX003	2.25	203,783	0.00	0	0.00	0	0.00	0	0.00	0	2.25	203,783
FIX004	2.98	296,840	0.00	0	0.00	0	0.00	0	0.00	0	2.98	296,840
FIX005	2.75	241,854	0.00	0	0.00	0	0.00	0	0.00	0	2.75	241,854
FIX006	2.10	205,804	0.00	0	0.00	0	0.00	0	0.00	0	2.10	205,804
FIX097	0.50	45,479	0.00	0	0.00	0	0.00	0	0.00	0	0.50	45,479
FIX228	0.50	52,104	0.00	0	0.00	0	0.00	0	0.00	0	0.50	52,104
FLX001	0.55	88,866	0.00	0	0.00	0	0.00	0	0.00	0	0.55	88,866
KLX001	1.00	93,850	0.00	0	0.00	0	0.00	0	0.00	0	1.00	93,850
02:	13.96	1,361,529	0.00	0	0.00	0	0.00	0	0.00	0	13.97	1,361,529
<u>04 - Academic Support</u>												
FAX001	1.92	340,714	2.25	148,429	0.00	0	2.00	72,904	0.00	0	6.17	562,046
04:	1.92	340,714	2.25	148,429	0.00	0	2.00	72,904	0.00	0	6.17	562,046
M006:	66.48	6,741,381	12.02	673,387	0.00	0	17.82	656,668	0.00	312,575	96.32	8,384,010

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2012 - June 30, 2013

M007A: UWP - Env Sci Water Resources

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
MPX017	1.00	94,453	0.00	0	0.00	0	1.77	132,987	0.00	38,864	2.77	266,304
MPX021	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	1.00	94,453	0.00	0	0.00	0	1.77	132,987	0.00	38,864	2.77	266,304
M007A:	1.00	94,453	0.00	0	0.00	0	1.77	132,987	0.00	38,864	2.77	266,304



General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2012 - June 30, 2013

M007B: UWP - Bldg Sustainable Communities

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>												
MQX702	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
M007B:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2012 - June 30, 2013

M007C: UWP - Bioinfo & Computational Biol

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	0.19	27,794	0.00	0	0.00	0	0.00	0	0.00	0	0.19	27,794
01:	0.19	27,794	0.00	0	0.00	0	0.00	0	0.00	0	0.19	27,794
M007C:	0.19	27,794	0.00	0	0.00	0	0.00	0	0.00	0	0.19	27,794

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2012 - June 30, 2013

M007D: UWP - Neuroscience

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>												
KAX004	0.22	31,251	0.00	0	0.00	0	0.00	0	0.00	0	0.22	31,251
01:	0.22	31,251	0.00	0	0.00	0	0.00	0	0.00	0	0.22	31,251
M007D:	0.22	31,251	0.00	0	0.00	0	0.00	0	0.00	0	0.22	31,251

General Education  
Detail of FTE and Salary Allocation  
July 1, 2012 - June 30, 2013

M008: College of Natural Resources

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>												
GDX002	0.00	0	0.50	25,378	0.00	0	1.01	46,999	0.00	0	1.50	72,377
GDX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	205,763	0.00	205,763
GFX004	2.58	196,892	0.00	0	0.00	0	0.00	0	0.00	0	2.58	196,892
GFX008	0.00	0	0.00	0	0.00	0	0.73	21,157	0.00	0	0.73	21,157
GNX005	5.55	423,027	0.00	0	0.00	0	0.43	14,395	0.00	0	5.99	437,423
GPX009	1.69	137,282	0.00	0	0.00	0	0.00	0	0.00	0	1.69	137,282
GRX006	1.55	114,824	0.00	0	0.00	0	0.00	0	0.00	0	1.55	114,824
GRX010	0.21	16,342	0.00	0	0.00	0	0.00	0	0.00	0	0.21	16,342
GTX007	3.46	262,894	0.00	0	0.00	0	0.00	0	0.00	0	3.46	262,894
GWX008	2.26	162,930	0.00	0	0.00	0	0.00	0	0.00	0	2.26	162,930
01:	17.30	1,314,191	0.50	25,378	0.00	0	2.18	82,551	0.00	205,763	19.97	1,627,883
<u>02 - Research</u>												
GDX003	21.81	1,668,763	1.40	71,471	0.00	0	4.71	166,236	0.00	0	27.92	1,906,470
02:	21.81	1,668,763	1.40	71,471	0.00	0	4.71	166,236	0.00	0	27.92	1,906,470
<u>04 - Academic Support</u>												
GDX001	0.48	93,554	1.13	90,595	0.00	0	0.00	0	0.00	0	1.61	184,149
04:	0.48	93,554	1.13	90,595	0.00	0	0.00	0	0.00	0	1.61	184,149
M008:	39.60	3,076,508	3.03	187,444	0.00	0	6.88	248,787	0.00	205,763	49.50	3,718,501

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2012 - June 30, 2013

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	11.01	1,048,284	6.75	339,929	0.00	0	7.44	221,833	0.00	0	25.20	1,610,046
HAX900	0.00	13,472	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,472
HBX002	16.00	1,697,383	0.00	0	0.00	0	0.00	0	0.00	0	16.00	1,697,383
HBX003	1.00	118,664	0.00	0	0.00	0	0.56	13,603	0.00	0	1.56	132,267
HBX006	1.15	123,990	0.00	0	0.00	0	0.00	0	0.00	0	1.15	123,990
01:	29.16	3,001,793	6.75	339,929	0.00	0	8.00	235,435	0.00	0	43.91	3,577,157
<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	315,245	0.00	0	0.00	0	5.00	172,661	0.00	0	9.00	487,906
05:	4.00	315,245	0.00	0	0.00	0	5.00	172,661	0.00	0	9.00	487,906
M011:	33.16	3,317,038	6.75	339,929	0.00	0	13.00	408,096	0.00	0	52.91	4,065,063

General Education  
Detail of FTE and Salary Allocation  
July 1, 2012 - June 30, 2013

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	19.89	1,856,862	0.78	39,929	0.00	0	5.42	226,953	0.00	0	26.09	2,123,744
ABX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	286,283	0.00	286,283
ACX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	365,958	0.00	365,958
ACX009	14.00	991,062	2.00	97,739	0.00	0	2.04	68,006	0.00	0	18.04	1,156,807
AKX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	215,047	0.00	215,047
AKX007	15.85	1,177,126	0.00	0	0.00	0	1.88	73,543	0.00	0	17.73	1,250,669
AKX009	1.00	60,882	0.00	0	0.00	0	0.14	4,364	0.00	0	1.14	65,245
AKX700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	34,818	0.00	34,818
AMX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	124,590	0.00	124,590
AMX012	11.00	805,491	0.36	17,951	0.00	0	2.00	84,989	0.00	0	13.36	908,431
AMX019	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
AMX700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,409	0.00	14,409
ARX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,641	0.00	50,641
ARX021	5.25	366,721	0.00	0	0.00	0	0.57	21,874	0.00	0	5.82	388,595
IAX015	0.00	0	1.00	68,286	0.00	0	0.00	0	0.00	0	1.00	68,286
IBX002	7.51	608,612	0.00	0	0.00	0	1.00	36,837	0.00	0	8.51	645,449
IBX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	70,256	0.00	70,256
IBX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
IDX005	9.25	777,584	0.00	0	0.00	0	1.00	46,218	0.00	0	10.25	823,802
IDX007	0.00	0	0.00	0	0.00	0	0.00	0	0.00	115,131	0.00	115,131
IEX006	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,526	0.00	13,526
V SX010	1.00	89,232	0.00	0	0.00	0	1.00	36,317	0.00	0	2.00	125,549
01:	84.75	6,733,573	4.14	223,906	0.00	0	15.05	599,100	0.00	1,290,657	103.94	8,847,235
<u>04 - Academic Support</u>												
IAX001	0.74	127,465	1.36	83,669	0.00	0	1.00	38,771	0.00	0	3.10	249,906
IAX900	0.00	22,769	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22,769
04:	0.74	150,235	1.36	83,669	0.00	0	1.00	38,771	0.00	0	3.10	272,675
M012:	85.49	6,883,807	5.50	307,575	0.00	0	16.05	637,871	0.00	1,290,657	107.04	9,119,910

General Education  
Detail of FTE and Salary Allocation  
July 1, 2012 - June 30, 2013

M014: College of Art & Architecture

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
JAX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	158,777	0.00	158,777
JAX008	1.78	213,128	0.00	30,233	0.00	0	0.00	0	0.00	0	1.78	243,361
JAX015	0.00	0	1.00	46,966	0.00	0	0.00	0	0.00	0	1.00	46,966
JAX900	0.00	104,962	0.00	0	0.00	0	0.00	0	0.00	0	0.00	104,962
JBX002	13.22	863,083	0.00	0	0.00	0	1.00	36,733	0.00	0	14.22	899,816
JBX500	1.00	60,507	0.00	0	0.00	0	0.00	0	0.00	0	1.00	60,507
JBX700	3.00	204,142	0.00	0	0.00	0	0.00	0	0.00	0	3.00	204,142
JCX003	8.57	524,811	0.00	0	0.00	0	1.00	38,334	0.00	0	9.57	563,146
JDX004	4.00	267,058	0.00	0	0.00	0	0.67	25,704	0.00	0	4.67	292,762
01:	31.57	2,237,692	1.00	77,199	0.00	0	2.67	100,771	0.00	158,777	35.24	2,574,439
<u>04 - Academic Support</u>												
JAX001	0.00	0	1.50	79,342	0.00	0	2.00	98,675	0.00	0	3.50	178,017
JAX020	0.00	0	2.00	80,538	0.00	0	0.00	0	0.00	0	2.00	80,538
04:	0.00	0	3.50	159,879	0.00	0	2.00	98,675	0.00	0	5.50	258,554
M014:	31.57	2,237,692	4.50	237,078	0.00	0	4.67	199,446	0.00	158,777	40.74	2,832,993

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2012 - June 30, 2013

M015: College of Graduate Studies

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
KAX005	0.00	0	0.00	0	0.00	0	0.00	0	0.00	388,683	0.00	388,683
01:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	388,683	0.00	388,683
<u>04 - Academic Support</u>												
KAX001	2.09	289,959	0.00	0	0.00	0	4.00	156,915	0.00	0	6.09	446,874
04:	2.09	289,959	0.00	0	0.00	0	4.00	156,915	0.00	0	6.09	446,874
<u>06 - Student Services</u>												
KAX002	0.00	0	1.00	51,626	0.00	0	3.00	96,699	0.00	0	4.00	148,325
06:	0.00	0	1.00	51,626	0.00	0	3.00	96,699	0.00	0	4.00	148,325
M015:	2.09	289,959	1.00	51,626	0.00	0	7.00	253,614	0.00	388,683	10.09	983,882



General Education  
Detail of FTE and Salary Allocation  
July 1, 2012 - June 30, 2013

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	0.00	140,957	2.00	123,011	0.00	0	0.76	38,880	0.00	0	2.76	302,848
KBX861	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
KBX865	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
KEX027	1.00	165,838	0.50	24,565	0.00	0	1.50	51,802	0.00	0	3.00	242,205
KIX100	1.45	162,876	0.00	0	0.00	0	1.20	50,993	0.00	0	2.65	213,870
02:	2.45	469,672	2.50	147,576	0.00	0	3.46	141,674	0.00	0	8.41	758,922
<u>07 - Institutional Support</u>												
KBX021	0.75	87,500	1.00	61,235	0.00	0	0.00	0	0.00	0	1.75	148,735
07:	0.75	87,500	1.00	61,235	0.00	0	0.00	0	0.00	0	1.75	148,735
M016:	3.20	557,172	3.50	208,811	0.00	0	3.46	141,674	0.00	0	10.16	907,657

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2012 - June 30, 2013

M018: General Library

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>05 - Libraries</u>												
LAX001	17.50	929,315	0.75	48,142	0.00	0	25.88	836,540	0.00	0	44.12	1,813,997
LAX900	0.00	0	0.00	0	0.00	0	0.00	8,911	0.00	0	0.00	8,911
05:	17.50	929,315	0.75	48,142	0.00	0	25.88	845,451	0.00	0	44.12	1,822,908
M018:	17.50	929,315	0.75	48,142	0.00	0	25.88	845,451	0.00	0	44.12	1,822,908

General Education  
Detail of FTE and Salary Allocation  
July 1, 2012 - June 30, 2013

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
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>												
MQX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MTX014	0.50	28,548	0.00	0	0.00	0	1.00	45,822	0.00	0	1.50	74,370
MTX020	0.00	12,608	1.00	72,197	0.00	0	0.00	0	0.00	0	1.00	84,804
04:	0.50	41,156	1.00	72,197	0.00	0	1.00	45,822	0.00	0	2.50	159,175
<u>07 - Institutional Support</u>												
MQX002	2.00	367,073	1.00	62,982	0.00	0	2.00	79,893	0.00	0	5.00	509,948
MQX102	0.00	0	1.00	65,146	0.00	0	0.00	0	0.00	0	1.00	65,146
07:	2.00	367,073	2.00	128,128	0.00	0	2.00	79,893	0.00	0	6.00	575,094
M020:	2.50	408,229	3.00	200,325	0.00	0	3.00	125,715	0.00	0	8.50	734,269

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2012 - June 30, 2013

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>												
XGX999	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
07:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
M021:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2012 - June 30, 2013

M022: University Outreach

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>04 - Academic Support</u>												
MDX295	0.00	2,967	1.00	94,661	0.00	0	1.00	36,067	0.00	0	2.00	133,695
04:	0.00	2,967	1.00	94,661	0.00	0	1.00	36,067	0.00	0	2.00	133,695
M022:	0.00	2,967	1.00	94,661	0.00	0	1.00	36,067	0.00	0	2.00	133,695

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2012 - June 30, 2013

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	317,512	0.00	0	0.00	0	0.00	0	4.00	317,512
MIX202	0.00	0	0.00	0	0.00	0	1.00	26,000	0.00	0	1.00	26,000
MIX295	0.00	0	0.00	0	0.00	0	2.75	86,538	0.00	0	2.75	86,538
04:	0.00	0	4.00	317,512	0.00	0	3.75	112,538	0.00	0	7.75	430,050
M022B:	0.00	0	4.00	317,512	0.00	0	3.75	112,538	0.00	0	7.75	430,050

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2012 - June 30, 2013

M022I: University Outreach - Idaho Falls

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
MGX006	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MGX007	1.72	181,366	0.00	0	0.00	0	0.00	0	0.00	0	1.72	181,366
MGX008	2.00	147,904	0.00	0	0.00	0	0.00	0	0.00	0	2.00	147,904
01:	3.72	329,269	0.00	0	0.00	0	0.00	0	0.00	0	3.72	329,269
M022I:	3.72	329,269	0.00	0	0.00	0	0.00	0	0.00	0	3.72	329,269

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2012 - June 30, 2013

M022N: University Outreach-Northern Idaho

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>02 - Research</u>												
KMX001	0.00	0	0.00	0	0.00	0	1.10	33,378	0.00	0	1.10	33,378
02:	0.00	0	0.00	0	0.00	0	1.10	33,378	0.00	0	1.10	33,378
<u>04 - Academic Support</u>												
MHX008	0.44	39,000	0.65	36,156	0.00	0	2.00	77,522	0.00	0	3.09	152,677
MHX295	0.56	49,315	1.35	172,593	0.00	0	1.00	44,512	0.00	0	2.91	266,421
04:	1.00	88,315	2.00	208,749	0.00	0	3.00	122,034	0.00	0	6.00	419,098
<u>08 - Oper &amp; Maint. of Plant</u>												
MHX016	0.00	0	0.00	0	0.00	0	0.90	33,078	0.00	0	0.90	33,078
08:	0.00	0	0.00	0	0.00	0	0.90	33,078	0.00	0	0.90	33,078
M022N:	1.00	88,315	2.00	208,749	0.00	0	5.00	188,490	0.00	0	8.00	485,554



General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2012 - June 30, 2013

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	24,461	0.00	0	1.00	24,461
MCX003	0.00	0	0.00	0	0.00	0	1.00	29,247	0.00	0	1.00	29,247
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	53,581	0.00	0	0.50	15,382	0.00	0	1.50	68,962
01:	0.00	1,283,208	1.00	53,581	0.00	0	2.50	69,089	0.00	0	3.50	1,405,878
<u>04 - Academic Support</u>												
MSX025	0.00	0	0.67	46,888	0.00	0	0.00	0	0.00	0	0.67	46,888
VRX005	1.00	132,829	0.00	0	0.00	0	1.00	90,328	0.00	0	2.00	223,157
VRX900	0.00	0	0.00	0	0.00	0	0.00	1,743	0.00	0	0.00	1,743
VVX001	0.00	0	3.33	190,774	0.00	0	3.63	105,820	0.00	0	6.96	296,594
04:	1.00	132,829	4.00	237,662	0.00	0	4.63	197,891	0.00	0	9.63	568,382
M023:	1.00	1,416,037	5.00	291,242	0.00	0	7.13	266,981	0.00	0	13.13	1,974,260

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2012 - June 30, 2013

M025: Enrollment Management

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>06 - Student Services</u>												
VAX004	0.00	0	2.00	112,424	0.00	0	4.77	157,128	0.00	0	6.77	269,552
VBX005	0.00	0	5.68	353,136	0.00	0	11.51	459,224	0.00	0	17.19	812,360
VEX009	0.00	0	6.00	397,384	0.00	0	11.00	406,832	0.00	0	17.00	804,216
VWX001	0.00	0	14.52	650,408	0.00	0	4.75	159,943	0.00	0	19.27	810,351
VXX001	0.00	0	3.50	279,209	0.00	0	1.00	50,367	0.00	0	4.50	329,576
06:	0.00	0	31.70	1,792,561	0.00	0	33.03	1,233,494	0.00	0	64.73	3,026,055
M025:	0.00	0	31.70	1,792,561	0.00	0	33.03	1,233,494	0.00	0	64.73	3,026,055

General Education  
Detail of FTE and Salary Allocation  
July 1, 2012 - June 30, 2013

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	3.56	149,224	0.00	0	1.23	40,804	0.00	0	4.79	190,027
NBX004	0.00	0	1.37	59,467	0.00	0	0.85	22,880	0.00	0	2.22	82,347
NBX010	0.00	0	1.78	88,079	0.00	0	0.74	21,386	0.00	0	2.53	109,464
NBX078	0.00	0	1.00	50,024	0.00	0	0.00	0	0.00	0	1.00	50,024
NFX008	5.91	396,529	0.00	10,251	0.00	0	1.92	52,202	0.00	0	7.83	458,981
VGX004	0.00	0	3.96	208,811	0.00	0	3.85	119,077	0.00	0	7.80	327,888
VGX005	0.00	0	0.04	1,976	0.00	0	0.00	0	0.00	0	0.04	1,976
VNX001	0.00	0	1.85	103,393	0.00	0	1.92	120,871	0.00	0	3.77	224,264
VRX007	0.00	0	0.85	37,048	0.00	0	1.77	49,886	0.00	0	2.62	86,934
VXX015	0.00	0	1.00	57,782	0.00	0	0.00	0	0.00	0	1.00	57,782
06:	5.91	396,529	15.41	766,055	0.00	0	12.28	427,104	0.00	0	33.60	1,589,688
<u>07 - Institutional Support</u>												
NAX030	0.00	0	1.00	132,829	0.00	0	1.00	42,432	0.00	0	2.00	175,261
NAX900	0.00	0	0.00	26,599	0.00	0	0.00	0	0.00	0	0.00	26,599
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	159,428	0.00	0	2.00	64,792	0.00	0	3.00	224,220
<u>08 - Oper &amp; Maint. of Plant</u>												
NKX003	0.00	0	0.00	0	0.00	0	0.71	17,367	0.00	0	0.71	17,367
NXX001	0.00	0	0.00	0	0.00	0	1.86	66,381	0.00	0	1.86	66,381
NXX005	0.00	0	0.00	0	0.00	0	4.00	93,226	0.00	0	4.00	93,226
08:	0.00	0	0.00	0	0.00	0	6.57	176,974	0.00	0	6.57	176,974
M030:	5.91	396,529	16.41	925,483	0.00	0	20.85	668,870	0.00	0	43.17	1,990,882

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2012 - June 30, 2013

M040: Finance & Administration

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
PAX003	0.00	0	2.00	291,990	0.00	0	1.00	32,656	0.00	0	3.00	324,646
PAX020	0.00	0	0.49	21,377	0.00	0	0.00	0	0.00	0	0.49	21,377
PAX900	0.00	0	0.00	0	0.00	0	0.00	187	0.00	0	0.00	187
WLX100	0.00	0	1.00	69,389	0.00	0	0.00	0	0.00	0	1.00	69,389
07:	0.00	0	3.49	382,756	0.00	0	1.00	32,843	0.00	0	4.49	415,599
M040:	0.00	0	3.49	382,756	0.00	0	1.00	32,843	0.00	0	4.49	415,599

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2012 - June 30, 2013

M040A: University Fixed Costs

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 &amp; Maint. of Plant</u>												
RFX015	0.00	0	0.00	0	0.00	0	1.00	25,480	0.00	0	1.00	25,480
08:	0.00	0	0.00	0	0.00	0	1.00	25,480	0.00	0	1.00	25,480
M040A:	0.00	0	0.00	0	0.00	0	1.00	25,480	0.00	0	1.00	25,480

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2012 - June 30, 2013

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 &amp; Maint. of Plant</u>												
UEX050	0.00	0	3.00	189,446	0.00	0	5.00	227,151	0.00	0	8.00	416,598
08:	0.00	0	3.00	189,446	0.00	0	5.00	227,151	0.00	0	8.00	416,598
M040E:	0.00	0	3.00	189,446	0.00	0	5.00	227,151	0.00	0	8.00	416,598

General Education  
Detail of FTE and Salary Allocation  
July 1, 2012 - June 30, 2013

M042: Facilities Management

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
RAX028	0.00	0	0.00	0	0.00	0	4.00	135,138	0.00	0	4.00	135,138
07:	0.00	0	0.00	0	0.00	0	4.00	135,138	0.00	0	4.00	135,138
<u>08 - Oper &amp; Maint. of Plant</u>												
RAX001	0.00	0	2.00	167,461	0.00	0	6.00	235,352	0.00	0	8.00	402,813
RAX900	0.00	0	0.00	0	0.00	0	0.00	55,678	0.00	0	0.00	55,678
RBX001	0.00	0	1.00	54,870	0.00	0	62.50	1,600,115	0.00	0	63.50	1,654,985
RBX016	0.00	0	0.00	0	0.00	0	0.50	12,688	0.00	0	0.50	12,688
RCX012	0.00	0	1.00	69,285	0.00	0	30.00	1,226,493	0.00	0	31.00	1,295,778
RDX005	0.00	0	0.00	0	0.00	0	1.00	49,296	0.00	0	1.00	49,296
RDX016	0.00	0	0.00	0	0.00	0	0.33	9,747	0.00	0	0.33	9,747
RDX700	0.00	0	1.00	73,528	0.00	0	19.67	636,717	0.00	0	20.67	710,245
REX001	0.00	0	1.00	67,371	0.00	0	13.00	525,541	0.00	0	14.00	592,912
REX020	0.00	0	0.00	0	0.00	0	0.43	25,263	0.00	0	0.43	25,263
REX023	0.00	0	0.00	0	0.00	0	0.13	7,578	0.00	0	0.13	7,578
REX025	0.00	0	0.00	0	0.00	0	0.30	17,684	0.00	0	0.30	17,684
REX030	0.00	0	1.00	83,574	0.00	0	0.00	0	0.00	0	1.00	83,574
REX060	0.00	0	1.00	58,219	0.00	0	1.72	82,571	0.00	0	2.72	140,791
REX070	0.00	0	0.00	0	0.00	0	6.00	181,688	0.00	0	6.00	181,688
REX080	0.00	0	1.00	65,811	0.00	0	0.00	0	0.00	0	1.00	65,811
RJX001	0.00	0	3.68	264,170	0.00	0	3.00	131,477	0.00	0	6.68	395,647
08:	0.00	0	12.68	904,290	0.00	0	144.59	4,797,888	0.00	0	157.26	5,702,178
M042:	0.00	0	12.68	904,290	0.00	0	148.59	4,933,026	0.00	0	161.26	5,837,316

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2012 - June 30, 2013

M045: Human Resources

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
PCX016	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
SFX020	0.00	0	1.93	134,940	0.00	0	2.00	70,554	0.00	0	3.93	205,494
UBX019	0.00	0	0.78	117,533	0.00	0	3.00	90,314	0.00	0	3.78	207,846
UBX022	0.00	0	0.12	7,138	0.00	0	1.00	39,603	0.00	0	1.12	46,741
UBX025	0.00	0	1.00	71,406	0.00	0	5.00	175,487	0.00	0	6.00	246,893
UBX026	0.00	0	1.00	47,944	0.00	0	2.76	108,458	0.00	0	3.76	156,402
07:	0.00	0	4.83	378,961	0.00	0	13.76	484,416	0.00	0	18.59	863,376
M045:	0.00	0	4.83	378,961	0.00	0	13.76	484,416	0.00	0	18.59	863,376



General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2012 - June 30, 2013

M046: Controller

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total		
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	
<u>07 - Institutional Support</u>													
PSX010	0.00	0	1.00	92,373	0.00	0	0.00	0	0.00	0	0	1.00	92,373
SFX005	0.00	0	1.00	127,504	0.00	0	0.00	0	0.00	0	0	1.00	127,504
SFX006	0.00	0	1.02	58,450	0.00	0	2.92	92,280	0.00	0	0	3.94	150,730
SFX007	0.00	0	1.00	51,251	0.00	0	1.00	32,032	0.00	0	0	2.00	83,283
SFX008	0.00	0	4.00	196,102	0.00	0	0.00	2,506	0.00	0	0	4.00	198,609
SFX014	0.00	0	1.00	42,848	0.00	0	4.53	126,344	0.00	0	0	5.53	169,192
SGX009	0.00	0	1.00	86,902	0.00	0	1.85	75,760	0.00	0	0	2.85	162,662
07:	0.00	0	10.02	655,430	0.00	0	10.30	328,922	0.00	0	0	20.32	984,352
M046:	0.00	0	10.02	655,430	0.00	0	10.30	328,922	0.00	0	0	20.32	984,352

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2012 - June 30, 2013

M047: Technology

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>04 - Academic Support</u>												
MSX040	0.00	0	1.00	76,731	0.00	0	7.00	288,413	0.00	0	8.00	365,144
MSX050	0.00	0	0.00	0	0.00	0	0.50	20,790	0.00	0	0.50	20,790
PHX010	0.00	0	1.00	115,336	0.00	0	0.00	0	0.00	0	1.00	115,336
PHX104	0.00	0	3.76	246,219	0.00	0	0.00	0	0.00	0	3.76	246,219
04:	0.00	0	5.76	438,286	0.00	0	7.50	309,202	0.00	0	13.26	747,488
<u>07 - Institutional Support</u>												
PHX013	0.00	0	0.54	37,034	0.00	0	0.00	0	0.00	0	0.54	37,034
PHX100	0.00	0	2.00	225,181	0.00	0	2.00	86,986	0.00	0	4.00	312,166
PHX102	0.00	0	2.00	199,210	0.00	0	1.00	41,912	0.00	0	3.00	241,122
PHX103	0.00	0	7.00	449,197	0.00	0	0.84	37,312	0.00	0	7.84	486,509
PHX106	0.00	0	11.34	870,811	0.00	0	4.00	216,757	0.00	0	15.34	1,087,568
PSX045	0.00	0	0.92	64,637	0.00	0	0.00	0	0.00	0	0.92	64,637
UEX029	0.00	0	0.00	0	0.00	0	1.00	30,846	0.00	0	1.00	30,846
07:	0.00	0	23.80	1,846,069	0.00	0	8.84	413,813	0.00	0	32.64	2,259,882
M047:	0.00	0	29.56	2,284,354	0.00	0	16.34	723,015	0.00	0	45.90	3,007,370

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2012 - June 30, 2013

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	65,790	0.00	0	2.00	90,293	0.00	0	3.00	156,083
UFX001	0.00	0	1.00	72,238	0.00	0	0.00	0	0.00	0	1.00	72,238
07:	0.00	0	2.00	138,029	0.00	0	2.00	90,293	0.00	0	4.00	228,322
<u>08 - Oper &amp; Maint. of Plant</u>												
UEX053	0.00	0	1.00	61,214	0.00	0	0.00	0	0.00	0	1.00	61,214
08:	0.00	0	1.00	61,214	0.00	0	0.00	0	0.00	0	1.00	61,214
M048:	0.00	0	3.00	199,243	0.00	0	2.00	90,293	0.00	0	5.00	289,536

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2012 - June 30, 2013

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	1.00	341,702	2.00	150,904	0.00	0	2.00	64,938	0.00	0	5.00	557,544
XAX004	0.00	0	0.00	0	0.00	0	0.50	14,654	0.00	0	0.50	14,654
07:	1.00	341,702	2.00	150,904	0.00	0	2.50	79,591	0.00	0	5.50	572,198
M050:	1.00	341,702	2.00	150,904	0.00	0	2.50	79,591	0.00	0	5.50	572,198

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2012 - June 30, 2013

M050A: Auditing Services

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
PDX102	0.00	0	3.00	216,497	0.00	0	0.00	0	0.00	0	3.00	216,497
07:	0.00	0	3.00	216,497	0.00	0	0.00	0	0.00	0	3.00	216,497
M050A:	0.00	0	3.00	216,497	0.00	0	0.00	0	0.00	0	3.00	216,497

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2012 - June 30, 2013

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	99,015	0.00	0	0.00	0	0.00	0	1.00	99,015
07:	0.00	0	1.00	99,015	0.00	0	0.00	0	0.00	0	1.00	99,015
M050D:	0.00	0	1.00	99,015	0.00	0	0.00	0	0.00	0	1.00	99,015

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2012 - June 30, 2013

M050G: General Counsel

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
XCX007	0.00	0	4.00	407,139	0.00	0	1.75	68,380	0.00	0	5.75	475,519
07:	0.00	0	4.00	407,139	0.00	0	1.75	68,380	0.00	0	5.75	475,519
M050G:	0.00	0	4.00	407,139	0.00	0	1.75	68,380	0.00	0	5.75	475,519

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2012 - June 30, 2013

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	109,749	0.00	0	1.00	27,498	0.00	0	2.00	137,246
07:	0.00	0	1.00	109,749	0.00	0	1.00	27,498	0.00	0	2.00	137,246
M050H:	0.00	0	1.00	109,749	0.00	0	1.00	27,498	0.00	0	2.00	137,246



General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2012 - June 30, 2013

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	327,566	0.00	0	3.00	101,483	0.00	0	8.59	429,050
ZCX005	0.00	0	6.81	432,290	0.00	0	2.00	68,411	0.00	0	8.81	500,701
ZCX030	0.00	0	0.48	26,623	0.00	0	0.34	13,749	0.00	0	0.83	40,372
ZCX070	0.00	0	0.00	0	0.00	0	1.05	36,268	0.00	0	1.05	36,268
ZCX100	0.00	0	1.00	83,179	0.00	0	1.00	29,702	0.00	0	2.00	112,882
ZDX009	0.00	0	10.00	587,954	0.00	0	3.00	91,894	0.00	0	13.00	679,848
ZVX001	0.00	0	1.79	237,648	0.00	0	1.00	40,706	0.00	0	2.79	278,354
ZVX900	0.00	0	0.00	0	0.00	0	0.00	1,277	0.00	0	0.00	1,277
07:	0.00	0	25.67	1,695,260	0.00	0	11.39	383,491	0.00	0	37.07	2,078,751
M051:	0.00	0	25.67	1,695,260	0.00	0	11.39	383,491	0.00	0	37.07	2,078,751

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2012 - June 30, 2013

M052: Institutional Planning & Budget

<u>Orgn</u>	<u>Faculty</u>		<u>Exempt NonFaculty</u>		<u>Special Exempt</u>		<u>Classified</u>		<u>RA/TA</u>		<u>Total</u>	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
XEX001	0.00	0	3.14	224,760	0.00	0	0.50	25,459	0.00	0	3.64	250,219
XFX009	0.00	0	3.86	378,197	0.00	0	3.00	137,738	0.00	0	6.86	515,935
07:	0.00	0	7.00	602,957	0.00	0	3.50	163,197	0.00	0	10.50	766,154
M052:	0.00	0	7.00	602,957	0.00	0	3.50	163,197	0.00	0	10.50	766,154

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2012 - June 30, 2013

M053: Intercollegiate Athletics

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>10 - Auxiliary Enterprises</u>												
YAX110	0.00	0	0.40	69,535	0.00	0	0.00	0	0.00	0	0.40	69,535
YCX110	0.00	0	2.00	76,523	0.00	0	0.00	0	0.00	0	2.00	76,523
YCX120	0.00	0	4.00	204,048	0.00	0	0.00	0	0.00	0	4.00	204,048
YCX130	0.00	0	3.00	159,016	0.00	0	0.00	0	0.00	0	3.00	159,016
YCX170	0.00	0	2.00	63,794	0.00	0	0.00	0	0.00	0	2.00	63,794
YDX110	0.00	0	10.00	891,405	0.00	0	0.00	0	0.00	0	10.00	891,405
YDX120	0.00	0	4.00	319,696	0.00	0	0.00	0	0.00	0	4.00	319,696
10:	0.00	0	25.40	1,784,017	0.00	0	0.00	0	0.00	0	25.40	1,784,017
M053:	0.00	0	25.40	1,784,017	0.00	0	0.00	0	0.00	0	25.40	1,784,017
U1:	543.52	44,545,188	248.53	16,704,087	0.00	0	434.15	15,296,177	0.00	3,381,544	1226.17	79,926,996

General Education  
 Summary by Department  
 Detail of FTE and Salary Allocation  
 July 1, 2012 - June 30, 2013

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
001	9.00	785,542	2.38	149,263	0.00	0	4.33	158,945	0.00	0	15.71	1,093,751
006	19.89	1,856,858	0.78	39,929	0.00	0	5.42	226,953	0.00	286,283	26.09	2,410,023
007	14.00	991,067	2.00	97,739	0.00	0	2.04	68,006	0.00	365,958	18.04	1,522,770
008	9.80	517,859	0.00	0	0.00	0	1.44	48,657	0.00	0	11.24	566,516
010	7.00	439,753	1.00	36,712	0.00	0	2.00	57,283	0.00	62,674	10.00	596,422
012	24.50	1,513,998	0.00	0	0.00	0	1.90	58,344	0.00	249,512	26.40	1,821,854
013	8.50	412,844	0.00	0	0.00	0	1.00	41,330	0.00	0	9.50	454,174
015	8.00	495,232	0.00	0	0.00	0	1.00	28,496	0.00	35,793	9.00	559,521
017	2.85	230,056	0.00	0	0.00	0	0.00	0	0.00	8,011	2.85	238,066
018	0.00	0	1.04	82,172	0.00	0	0.81	29,704	0.00	0	1.84	111,875
020	16.85	1,238,008	0.00	0	0.00	0	2.02	77,906	0.00	249,864	18.87	1,565,778
021	5.25	366,726	0.00	0	0.00	0	0.57	21,874	0.00	50,641	5.82	439,240
022	24.85	1,389,290	0.00	0	0.00	0	3.42	116,403	0.00	59,228	28.27	1,564,921
023	11.00	805,490	0.36	17,951	0.00	0	2.00	84,989	0.00	138,998	13.36	1,047,428
025	6.00	383,989	0.00	0	0.00	0	1.00	31,824	0.00	30,003	7.00	445,816
026	13.33	839,676	0.00	0	0.00	0	1.50	46,821	0.00	106,688	14.83	993,186
028	13.00	783,404	0.00	0	0.00	0	1.00	33,197	0.00	45,077	14.00	861,678
029	0.00	0	0.75	99,388	0.00	0	0.00	0	0.00	0	0.75	99,388
030	0.00	0	1.00	58,760	0.00	0	1.44	56,270	0.00	0	2.44	115,030
051	0.49	138,878	2.00	70,699	0.00	0	2.00	58,053	0.00	148,021	4.49	415,651
054	3.25	276,932	0.00	0	0.00	0	0.05	1,588	0.00	0	3.30	278,520
055	2.74	208,848	0.00	0	0.00	0	0.41	15,189	0.00	0	3.16	224,037
056	4.90	330,533	0.00	0	0.00	0	0.70	21,795	0.00	0	5.60	352,328
057	3.75	289,196	0.00	0	0.00	0	0.69	18,227	0.00	0	4.44	307,423
058	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
059	0.00	0	0.65	28,214	0.00	0	0.96	21,941	0.00	0	1.61	50,155
061	5.41	435,857	0.16	7,937	0.00	0	1.04	35,552	0.00	0	6.61	479,346
062	3.13	281,814	0.00	0	0.00	0	0.31	9,081	0.00	0	3.44	290,895
063	8.86	571,406	0.00	0	0.00	0	0.45	14,137	0.00	0	9.31	585,543
076	3.07	427,781	0.68	46,322	0.00	0	3.42	151,040	0.00	0	7.17	625,143
078	8.00	690,470	0.00	0	0.00	0	1.00	34,840	0.00	0	9.00	725,310
079	28.30	2,524,287	1.00	76,773	0.00	0	1.93	70,957	0.00	0	31.23	2,672,017
101	2.88	352,075	1.07	56,276	0.00	0	5.78	221,371	0.00	223,343	9.73	853,065
101C	0.00	172,438	0.00	0	0.00	0	0.00	0	0.00	0	0.00	172,438
101D	0.50	45,072	0.00	0	0.00	0	0.00	0	0.00	0	0.50	45,072
102	19.04	1,102,341	0.00	0	0.00	0	2.86	87,649	0.00	17,874	21.90	1,207,864
103	13.82	901,512	0.00	0	0.00	0	1.50	45,686	0.00	0	15.32	947,198
104	12.51	788,642	0.00	0	0.00	0	1.75	57,746	0.00	0	14.26	846,388
107	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
126	1.92	378,143	5.14	264,738	0.00	0	4.00	133,203	0.00	0	11.07	776,084
126B	3.87	365,177	0.00	0	0.00	0	0.87	37,251	0.00	0	4.75	402,428
127	4.58	471,415	1.00	52,853	0.00	0	2.00	84,323	0.00	46,885	7.58	655,476
128	10.21	908,294	0.00	0	0.00	0	2.40	87,673	0.00	62,513	12.62	1,058,480

General Education  
 Summary by Department  
 Detail of FTE and Salary Allocation  
 July 1, 2012 - June 30, 2013

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
129	11.49	1,246,636	1.00	64,646	0.00	0	3.50	137,103	0.00	62,515	15.99	1,510,901
130	9.17	851,368	2.00	107,016	0.00	0	2.00	71,074	0.00	62,515	13.17	1,091,973
131	7.40	764,838	1.00	57,200	0.00	0	2.00	69,243	0.00	62,821	10.40	954,102
133	0.85	116,985	1.88	126,935	0.00	0	0.04	2,103	0.00	0	2.77	246,022
151	0.48	93,554	1.13	90,597	0.00	0	0.00	0	0.00	205,763	1.61	389,913
152	0.00	0	0.50	25,378	0.00	0	1.01	46,999	0.00	0	1.50	72,377
154	2.58	196,892	0.00	0	0.00	0	0.00	0	0.00	0	2.58	196,892
155	7.24	560,310	0.00	0	0.00	0	0.43	14,395	0.00	0	7.68	574,705
156	1.76	131,166	0.00	0	0.00	0	0.00	0	0.00	0	1.76	131,166
157	3.46	262,894	0.00	0	0.00	0	0.00	0	0.00	0	3.46	262,894
158	2.26	162,930	0.00	0	0.00	0	0.73	21,157	0.00	0	2.99	184,087
176	11.01	1,061,756	6.75	339,929	0.00	0	7.44	221,833	0.00	0	25.20	1,623,518
177	18.15	1,940,037	0.00	0	0.00	0	0.56	13,603	0.00	0	18.71	1,953,639
225	1.00	89,232	0.00	0	0.00	0	1.00	36,317	0.00	0	2.00	125,549
226	0.74	150,234	2.36	151,955	0.00	0	1.00	38,771	0.00	0	4.10	340,961
227	7.51	608,612	0.00	0	0.00	0	1.00	36,837	0.00	70,256	8.51	715,705
228	3.00	276,994	0.00	0	0.00	0	1.00	34,694	0.00	15,325	4.00	327,013
229	9.25	777,584	0.00	0	0.00	0	1.00	46,218	0.00	128,657	10.25	952,459
235	1.78	318,089	4.50	237,078	0.00	0	2.00	98,675	0.00	158,777	8.28	812,620
236	17.22	1,127,733	0.00	0	0.00	0	1.00	36,733	0.00	0	18.22	1,164,466
237	8.57	524,811	0.00	0	0.00	0	1.00	38,334	0.00	0	9.57	563,146
238	4.00	267,058	0.00	0	0.00	0	0.67	25,704	0.00	0	4.67	292,762
252	0.00	0	0.00	0	0.00	0	1.00	24,461	0.00	0	1.00	24,461
253	0.00	0	0.00	0	0.00	0	1.00	29,247	0.00	0	1.00	29,247
254	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
255	0.19	27,794	0.00	0	0.00	0	0.00	0	0.00	0	0.19	27,794
256	0.22	31,251	0.00	0	0.00	0	0.00	0	0.00	0	0.22	31,251
257	1.00	94,453	0.00	0	0.00	0	1.77	132,987	0.00	38,864	2.77	266,304
276	2.09	289,959	1.00	51,626	0.00	0	7.00	253,614	0.00	388,683	10.09	983,882
279	0.00	2,967	1.00	94,661	0.00	0	1.00	36,067	0.00	0	2.00	133,695
280	3.72	329,270	0.00	0	0.00	0	0.00	0	0.00	0	3.72	329,270
281	1.00	88,315	2.00	208,749	0.00	0	5.00	188,490	0.00	0	8.00	485,554
282	0.00	0	4.00	317,512	0.00	0	3.75	112,538	0.00	0	7.75	430,050
285	0.00	0	0.67	46,888	0.00	0	0.00	0	0.00	0	0.67	46,888
287	0.00	1,283,208	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,283,208
676	0.75	228,450	3.00	184,246	0.00	0	0.76	38,879	0.00	0	4.51	451,576
676E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
677	12.42	1,178,814	0.00	0	0.00	0	0.00	0	0.00	0	12.42	1,178,814
677L	0.55	88,866	0.00	0	0.00	0	0.00	0	0.00	0	0.55	88,866
679	0.00	0	1.00	47,029	0.00	0	0.00	0	0.00	0	1.00	47,029
682	0.43	46,062	0.00	0	0.00	0	0.00	0	0.00	0	0.43	46,062
684	1.00	165,838	0.50	24,565	0.00	0	1.50	51,802	0.00	0	3.00	242,205
688	21.81	1,668,763	1.40	71,471	0.00	0	4.71	166,236	0.00	0	27.92	1,906,469

General Education  
 Summary by Department  
 Detail of FTE and Salary Allocation  
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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
695	1.00	93,850	0.00	0	0.00	0	0.00	0	0.00	0	1.00	93,850
697	1.45	162,876	0.00	0	0.00	0	1.20	50,993	0.00	0	2.65	213,870
826	17.50	929,315	0.75	48,142	0.00	0	25.88	845,451	0.00	0	44.12	1,822,908
827	4.00	315,245	0.00	0	0.00	0	5.00	172,661	0.00	0	9.00	487,906
849	0.00	0	3.50	279,209	0.00	0	1.00	50,366	0.00	0	4.50	329,575
849N	0.00	0	1.00	57,782	0.00	0	0.00	0	0.00	0	1.00	57,782
851	0.00	0	1.00	159,428	0.00	0	1.00	42,432	0.00	0	2.00	201,860
852	0.00	0	7.71	346,793	0.00	0	2.82	85,069	0.00	0	10.53	431,863
853	0.00	0	16.52	762,832	0.00	0	9.52	317,072	0.00	0	26.04	1,079,904
854	0.00	0	5.68	353,136	0.00	0	11.51	459,224	0.00	0	17.19	812,360
856	5.91	396,529	0.00	10,250	0.00	0	1.92	52,202	0.00	0	7.83	458,981
857	0.00	0	6.00	397,384	0.00	0	11.00	406,832	0.00	0	17.00	804,216
859	0.00	0	4.00	210,787	0.00	0	3.85	119,077	0.00	0	7.85	329,864
860	0.00	0	3.33	190,774	0.00	0	3.63	105,820	0.00	0	6.96	296,594
862	0.00	0	2.69	140,442	0.00	0	3.69	170,756	0.00	0	6.38	311,199
863	0.00	0	0.00	0	0.00	0	0.71	17,367	0.00	0	0.71	17,367
876	0.00	0	2.00	167,461	0.00	0	6.00	291,029	0.00	0	8.00	458,489
877	0.00	0	1.00	54,870	0.00	0	63.00	1,612,807	0.00	0	64.00	1,667,677
881	0.00	0	1.00	69,285	0.00	0	30.00	1,226,493	0.00	0	31.00	1,295,778
882	0.00	0	1.00	73,528	0.00	0	20.00	646,464	0.00	0	21.00	719,992
883	0.00	0	4.00	274,976	0.00	0	21.59	840,323	0.00	0	25.59	1,115,299
884	0.00	0	0.00	0	0.00	0	1.00	25,480	0.00	0	1.00	25,480
888	0.00	0	3.68	264,170	0.00	0	3.00	131,477	0.00	0	6.68	395,647
901	1.00	341,702	2.00	150,904	0.00	0	2.50	79,591	0.00	0	5.50	572,198
903	0.00	0	3.49	382,756	0.00	0	1.00	32,842	0.00	0	4.49	415,599
903A	0.00	0	1.00	72,238	0.00	0	0.00	0	0.00	0	1.00	72,238
904	0.00	0	1.00	127,504	0.00	0	0.00	0	0.00	0	1.00	127,504
904A	0.00	0	1.00	42,848	0.00	0	4.53	126,344	0.00	0	5.53	169,192
904B	0.00	0	1.00	92,373	0.00	0	0.00	0	0.00	0	1.00	92,373
904G	0.00	0	4.00	196,102	0.00	0	0.00	2,506	0.00	0	4.00	198,608
904P	0.00	0	2.93	182,884	0.00	0	4.76	179,012	0.00	0	7.69	361,896
904R	0.00	0	1.02	58,450	0.00	0	2.92	92,280	0.00	0	3.94	150,730
904T	0.00	0	1.00	51,251	0.00	0	1.00	32,032	0.00	0	2.00	83,283
905	0.00	0	1.00	86,902	0.00	0	1.85	75,760	0.00	0	2.85	162,662
906	0.00	0	1.78	188,939	0.00	0	8.00	265,801	0.00	0	9.78	454,740
906P	0.00	0	0.12	7,138	0.00	0	1.00	39,603	0.00	0	1.12	46,741
907	0.00	0	3.14	224,758	0.00	0	0.50	25,459	0.00	0	3.64	250,217
908	0.00	0	1.00	109,749	0.00	0	1.00	27,498	0.00	0	2.00	137,246
908D	0.00	0	1.00	99,015	0.00	0	0.00	0	0.00	0	1.00	99,015
909	0.00	0	3.86	378,199	0.00	0	3.00	137,738	0.00	0	6.86	515,937
911	0.00	0	4.00	407,139	0.00	0	1.75	68,380	0.00	0	5.75	475,519
913	0.00	0	3.00	216,497	0.00	0	0.00	0	0.00	0	3.00	216,497
914	0.00	0	1.00	61,214	0.00	0	0.00	0	0.00	0	1.00	61,214

General Education  
 Summary by Department  
 Detail of FTE and Salary Allocation  
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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	
916	0.00	0	1.79	237,648	0.00	0	1.00	41,983	0.00	0	2.79	279,631	
918	0.00	0	8.29	542,092	0.00	0	4.39	148,131	0.00	0	12.68	690,223	
921	0.00	0	5.59	327,566	0.00	0	3.00	101,483	0.00	0	8.59	429,050	
922	0.00	0	10.00	587,954	0.00	0	3.00	91,894	0.00	0	13.00	679,848	
925	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
929	0.00	0	0.00	0	0.00	0	4.00	135,138	0.00	0	4.00	135,138	
930	0.00	0	1.00	65,790	0.00	0	2.00	90,293	0.00	0	3.00	156,083	
930E	0.00	0	3.00	189,446	0.00	0	5.00	227,152	0.00	0	8.00	416,598	
935	2.00	367,073	2.00	128,128	0.00	0	2.00	79,893	0.00	0	6.00	575,094	
938	1.00	132,829	1.00	53,581	0.00	0	1.50	107,453	0.00	0	3.50	293,863	
939	0.00	0	29.56	2,284,355	0.00	0	16.34	723,015	0.00	0	45.90	3,007,370	
941	0.00	0	0.00	0	0.00	0	1.00	49,296	0.00	0	1.00	49,296	
943	0.50	41,156	1.00	72,197	0.00	0	1.00	45,822	0.00	0	2.50	159,175	
946	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
973ADM	0.00	0	0.40	69,529	0.00	0	0.00	0	0.00	0	0.40	69,529	
975WBB	0.00	0	4.00	204,048	0.00	0	0.00	0	0.00	0	4.00	204,048	
975WSC	0.00	0	2.00	63,794	0.00	0	0.00	0	0.00	0	2.00	63,794	
975WSW	0.00	0	2.00	76,523	0.00	0	0.00	0	0.00	0	2.00	76,523	
975WVB	0.00	0	3.00	159,016	0.00	0	0.00	0	0.00	0	3.00	159,016	
976MBB	0.00	0	4.00	319,696	0.00	0	0.00	0	0.00	0	4.00	319,696	
976MFB	0.00	0	10.00	891,405	0.00	0	0.00	0	0.00	0	10.00	891,405	
988	0.00	0	0.00	0	0.00	0	6.86	181,967	0.00	0	6.86	181,967	
U1	543.52	44,545,202	248.53	16,704,083	0.00	0	434.15	15,296,177	0.00	0	3,381.542	1226.19	79,927,004
Total	543.52	44,545,202	248.53	16,704,083	0.00	0	434.15	15,296,177	0.00	0	3,381.542	1226.19	79,927,004

# **UNIVERSITY OF IDAHO**

## **AGRICULTURAL RESEARCH & EXTENSION SERVICE**

**OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2012 THROUGH JUNE 30, 2013**



**AGRICULTURAL RESEARCH &  
EXTENSION SERVICE OPERATING BUDGET**  
SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS  
JULY 1, 2012 THROUGH JUNE 30, 2013

**ESTIMATED RESOURCES**

		PERCENT OF TOTAL
FEDERAL APPROPRIATIONS	\$5,545,416	18.99
STATE APPROPRIATIONS	23,604,100	80.84
EQUINE EDUCATION	<u>50,000</u>	<u>0.17</u>
<b>TOTAL RESOURCES</b>	<u><u>\$29,199,516</u></u>	<u><u>100.00</u></u>

**ALLOCATION BY MAJOR PROGRAM**

		PERCENT OF TOTAL
02 RESEARCH	\$15,990,403	54.76
03 PUBLIC SERVICE	\$13,209,113	45.24
<b>TOTAL ALLOCATIONS</b>	<u><u>\$29,199,516</u></u>	<u><u>100.00</u></u>

**AGRICULTURAL RESEARCH &  
EXTENSION SERVICE OPERATING BUDGET  
DETAIL OF ESTIMATED RESOURCES  
JULY 1, 2012 THROUGH JUNE 30, 2013**

<b>DETAIL OF FEDERAL APPROPRIATIONS</b>				
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D11315	R3721E	BCH022	HATCH FUNDS	\$1,915,885
D11316	R3721E	BCR016	MULTI-STATE RESEARCH	769,976
D21325	R3721E	BCC802	SMITH LEVER	<u>2,859,555</u>
				TOTAL <u>\$5,545,416</u>

<b>DETAIL OF STATE APPROPRIATION</b>				
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				EDHA
STATE GENERAL ACCOUNT SENATE BILL 1413				
D11311	R3741E	BCH022	Agricultural Research	\$13,254,542
D21321	R3741E	BCC802	Cooperative Extension	<u>10,349,558</u>
TOTAL STATE APPROPRIATION				<u>23,604,100</u>
				<u>\$50,000</u>

<b>TOTAL</b>				
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\$29,199,516

**AGRICULTURAL RESEARCH &  
EXTENSION SERVICE OPERATING BUDGET  
DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL  
JULY 1, 2012 THROUGH JUNE 30, 2013**

	ORIGINAL FY 2012	PERCENT OF TOTAL	ORIGINAL FY 2013	PERCENT OF TOTAL
SALARIES	\$17,119,362	61.49%	\$17,412,255	59.63%
IRREGULAR HELP	303,385	1.09%	307,277	1.05%
FRINGE BENEFITS	6,483,255	23.29%	7,219,591	24.73%
TOTAL PERSONNEL COSTS	23,906,002	85.86%	24,939,123	85.41%
TRAVEL	415,665	1.49%	411,580	1.41%
OTHER EXPENSE	2,930,713	10.53%	2,934,798	10.05%
TOTAL OPERATING EXPENDITURES	3,346,378	12.02%	3,346,378	11.46%
DEPARTMENTAL CAPITAL OUTLAY	589,015	2.12%	914,015	3.13%
TOTAL CAPITAL OUTLAY	589,015	2.12%	914,015	3.13%
TOTAL OPERATING BUDGET	\$27,841,395	100.00%	\$29,199,516	100.00%
FTE	277.79		280.62	

Agricultural Research Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

M002 Col of Agricultural & Life Sciences

02 Research

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	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	207,819	0	0	9,446	12,854	0	0	230,119
BAH225	Dean Admin	179,095	0	720	9,369	8,756	0	0	197,940
BAH226	Ag Fiscal	621,191	0	1,020	1,323	7,588	0	0	631,122
BAH227	Exp Station Publications	0	0	0	0	12,033	0	0	12,033
BAH228	Exp Station Statistics	122,724	0	296	1,326	4,267	0	0	128,613
BAH229	Auditor	0	0	0	0	25,561	0	0	25,561
BAH230	Critical Needs	0	0	0	0	0	0	364,066	364,066
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	16,068	0	0	4,200	7,275	0	0	27,543
BAS009	Dir of External Affairs-Res	0	0	0	1,750	1,925	0	0	3,675
BAS010	Exp Station Computing	91,765	0	816	7,590	10,536	0	0	110,707
BAS016	CALS Fiscal	5,072	0	0	0	0	0	0	5,072
BAS030	R & E Reg Compliance	0	0	0	0	20,872	0	0	20,872
BAS040	R & E Center Maintenance	0	0	0	0	6,704	0	41,078	47,782
BAS050	Excess Property	0	0	0	3,165	0	0	0	3,165
BAS060	R & E Center Revitalization	0	0	0	0	0	0	56,000	56,000
BAS150	Foundation Admin Support	33,932	0	0	0	0	0	0	33,932
BBH223	Educational Communications	21,902	0	8,670	500	1,148	0	0	32,221
BBH226	News	25,532	0	0	1,500	1,128	0	0	28,160
BBH227	Editing	40,882	0	0	0	1,687	0	0	42,569
BBS003	Video Operations	0	0	0	0	1,879	0	0	1,879
BBS015	Educational Design	11,476	0	0	0	0	0	0	11,476
BBS101	Res Webmaster	32,134	0	1,020	0	298	0	0	33,452
BCD200	Fed MS Project Holdbacks	0	0	9,705	20,027	1,311	0	0	31,043
BCD227	Fed MS Staff Benefits	0	111,075	0	0	0	0	0	111,075
BCF200	Fed Project Holdbacks	0	0	0	2,727	71,446	0	0	74,173
BCF227	Fed Staff Benefits	0	561,267	0	0	317,794	0	0	879,061
BCH200	Project Holdbacks	0	0	2,924	265	30,984	0	0	34,173
BCH225	Fire Insurance	0	0	0	0	23,407	0	0	23,407
BCH227	Staff Benefits	0	3,264,885	0	0	0	0	0	3,264,885
BDD387	Fed Rl Chng: Mrkts,Gvrnce & Qlty Lf	9,274	0	0	800	800	0	0	10,874

Agricultural Research Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

M002 Col of Agricultural & Life Sciences

02 Research

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
BDD400	Fed Water Policy & Mgmt-Taylor	2,103	0	0	800	800	0	0	3,703
BDF381	Fed Econ Environmental-Elbakidze	12,397	0	0	0	0	0	0	12,397
BDF384	Fed Immgt Wrkrs & US Ag-Devadoss	19,968	0	0	1,000	700	0	0	21,668
BDF385	Fed Mgmt & Marketing-Johnson	19,300	0	0	0	0	0	0	19,300
BDF386	Fed Cult Heritage Tourism-Higgins	2,027	0	0	700	700	0	0	3,427
BDF410	Fed Economic Forces/Guenthner	2,518	0	0	800	800	0	0	4,118
BDF455	FED Sustainability of Rnglnd/Rimbey	4,189	0	0	800	800	0	0	5,789
BDF468	FED -Economic Evaluation/C.McIntosh	13,906	0	0	1,100	800	0	0	15,806
BDF474	FED-Climate Adaptation/JD Wulfhorst	7,798	0	0	1,100	800	0	0	9,698
BDF475	FED-Assess Price Behavior/L.Makus	15,063	0	0	1,100	2,375	0	0	18,538
BDH381	Econ Environmental-Elbakidze	42,686	0	0	0	0	0	0	42,686
BDH384	Immgt Wrkrs & US Ag-Devadoss	46,591	0	0	0	700	0	0	47,291
BDH385	Mgmt & Marketing-Johnson	45,034	0	0	0	0	0	0	45,034
BDH386	Cult Heritage Tourism-Higgins	11,488	0	0	0	500	0	0	11,988
BDH410	Economic Forces/Guenthner	22,664	0	0	0	600	0	0	23,264
BDH455	Sustainability of Rangelands/Rimbey	37,700	0	0	0	700	0	0	38,400
BDH468	Economic Evaluation/C.McIntosh	42,853	0	0	0	700	0	0	43,553
BDH474	Climate Adaptation/JD Wulfhorst	44,163	0	0	0	700	0	0	44,863
BDH475	Assess Price Behavior/L.Makus	30,003	0	0	0	700	0	0	30,703
BDR387	Rural Chng: Mrkts,Gvrnce & Qlty Lif	27,823	0	0	0	700	0	0	28,523
BDR400	Water Policy & Mgmt-Taylor	39,965	0	0	0	700	0	0	40,665
BDS200	Social Survey-Wulfhorst	71,986	0	0	0	6,638	0	0	78,624
BDS300	Ag Economics Operations	244,131	0	9,605	5,217	12,424	0	0	271,377
BEF411	Fed Teacher Self Efficacy/Wolf	1,019	0	0	1,000	0	0	0	2,019
BEH411	Teacher Self Efficacy/Wolf	9,694	0	0	0	1,000	0	0	10,694
BES100	Studio Classroom	4,998	0	0	0	0	0	0	4,998
BES300	AEE Operations	148,406	0	2,257	1,115	1,174	0	0	152,952
BFD402	Fed Micro-Irrigation Water-Neibling	1,384	0	0	577	413	0	0	2,374
BFF351	Fed Optimizing Biological Processes	0	0	0	1,367	977	0	0	2,344
BFF371	Fed Microbe Transport	7,684	0	0	1,367	977	0	0	10,028
BFF399	Fed Hyrology & Water-Boll	0	0	0	912	651	0	0	1,563
BFF425	Fed Advanced Biofuel/Shrestha	11,175	0	0	740	789	0	0	12,704
BFF460	FED - Gridded Evapotranspiration	22,142	0	0	1,367	977	0	0	24,486
BFF469	FED - Novel Bioprocessing/B.He	4,071	0	0	1,367	977	0	0	6,415
BFF476	FED-Impact of Climate/R.Qualls	4,639	0	0	1,367	977	0	0	6,983
BFH351	Optimizing Biological Processes	0	0	0	0	976	0	0	976
BFH371	Microbe Transport	23,051	0	0	0	976	0	0	24,027
BFH399	Hyrology & Water-Boll	0	0	1,328	0	651	0	0	1,979
BFH425	Advanced Biofuel/Shrestha	55,184	0	530	0	788	0	0	56,502
BFH460	Gridded Evapotranspiration/Allen	47,419	0	0	0	976	0	0	48,395
BFH469	Novel Bioprocessing/B.He	36,625	0	0	0	976	0	0	37,601
BFH476	Impact of Climate/R.Qualls	32,441	0	0	0	976	0	0	33,417

Agricultural Research Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

M002 Col of Agricultural & Life Sciences

02 Research

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BFR402	Micro-Irrigation Water-Neibling	12,456	0	0	0	412	0	0	12,868
BFS300	Bio & Agr Engr Department Oper	157,145	0	0	3,247	5,673	0	0	166,065
BFS400	Pending Hatch Projects	245,285	0	0	0	0	0	0	245,285
BGD403	Fed-Mstls Resist/Enhn Dairy Fd Sfty	16,306	0	0	500	1,500	0	0	18,306
BGD426	Fed Muscle Growth & Differ/Murdoch	3,717	0	0	500	2,500	0	0	6,717
BGD428	FED-Efficiency of Feed Utilization	2,643	0	0	1,000	1,200	0	0	4,843
BGD458	FED Dairy Managemnt Systems/Chahine	747	0	0	700	1,650	0	0	3,097
BGD477	Fed Preproductive Perform/T.Davis	7,822	0	0	500	1,500	0	0	9,822
BGF364	Fed Heat Detection Accuracy	1,149	0	0	700	1,650	0	0	3,499
BGF422	Fed Enhancing Milk Fat/McGuire	3,943	0	0	500	1,850	0	0	6,293
BGF456	FED Improve Fert & Repro/Ahmadzadeh	1,268	0	0	700	1,650	0	0	3,618
BGH364	Heat Detection Accuracy	21,839	0	0	0	1,078	0	0	22,917
BGH422	Enhancing Milk Fat/McGuire	66,526	0	612	0	1,850	0	0	68,988
BGH456	Improve Fert & Repro/Ahmadzadeh	24,091	0	0	0	1,378	0	0	25,469
BGR403	Mastitis Resist/Enhan Dairy Fd Sfty	49,963	0	0	500	1,500	0	0	51,963
BGR426	Muscle Growth & Differ/Murdoch	45,838	0	0	500	2,500	0	0	48,838
BGR428	Efficiency of Feed Utilization/Hill	50,225	0	0	0	500	0	0	50,725
BGR458	Dairy Management Systems/Chahine	14,184	0	0	0	1,628	0	0	15,812
BGR477	Preproductive Perform/T.Davis	36,877	0	0	500	1,500	0	0	38,877
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	144,867	0	16,320	8,000	26,848	0	0	196,035
BGS301	Caine Center Operations	148,542	0	5,519	0	16,027	0	0	170,088
BGS400	Pending Hatch Projects	117,187	0	0	0	0	0	0	117,187
BGS852	Meats Operations	22,321	0	0	0	7,500	0	0	29,821
BIS201	PREEC Farm Ops - Patten	116,327	0	3,213	350	29,885	0	0	149,775
BIS225	PREEC Greenhouse Ops	31,674	0	9,180	350	9,999	0	0	51,203
BIS250	PREEC Manis Lab	4,264	0	0	100	2,190	0	0	6,554
BIS300	PREEC Dairy Ops - Research	46,742	0	0	0	9,912	0	0	56,654
BIS400	PREEC Sheep Ops - Research	12,124	0	0	0	5,398	0	0	17,522
BIS500	PREEC Feed Ops - Research	26,686	0	0	0	0	0	0	26,686
BIS600	PREEC Beef Ops - Research	31,175	0	0	1,000	6,522	0	0	38,697
BJD378	FedBiological Control in Pest Mngmt	16,730	0	0	0	0	0	0	16,730
BJD405	Fed Plant Genetic Resource-Zemetra	6,752	0	0	1,000	761	0	0	8,513
BJD419	Fed Vadose Zone Scales/Heinse	5,203	0	0	1,000	1,158	0	0	7,361
BJD433	Fed Nature of Particulate Matter	28,091	0	0	500	775	0	0	29,366
BJD444	FED Breeding Common Bean/Singh	11,227	0	0	500	761	0	0	12,488
BJF360	Fed Plant Soil Test Calibration	3,620	0	0	850	836	0	0	5,306
BJF361	Fed Ecology of Plant-Microbe-Insect	16,609	0	0	500	761	0	0	17,870
BJF372	Fed Marker-Assisted Wheat Breeding	38,961	0	0	3,000	2,500	0	0	44,461
BJF373	Fed Optimizing Irrigation on Apples	8,869	0	0	2,000	500	0	0	11,369
BJF380	Fed Yield Loss in Onions-Hafez	0	0	0	500	761	0	0	1,261

Agricultural Research Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

M002 Col of Agricultural & Life Sciences

02 Research

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BJF383	Fed Nutrnt Uptake Dairy Manur-Moore	12,072	0	0	1,158	0	0	0	13,230
BJF391	Fed Anthrpds Special Crops-Barbour	9,569	0	0	500	761	0	0	10,830
BJF392	Fed Hessian Fly N ID-Bosque-Perez	20,962	0	0	500	761	0	0	22,223
BJF393	Fed Oilseed & Mstrd Cultivars-Brown	28,128	0	0	500	761	0	0	29,389
BJF394	Fed Potato Quality Imprvmt-Nolte	932	0	0	641	100	0	0	1,673
BJF395	Fed Disease Cntrl Potato Stor-Olsen	7,276	0	0	500	761	0	0	8,537
BJF397	FED - Mechanisms of Disease - Xiao	14,736	0	0	0	960	0	0	15,696
BJF401	Fed Alfalfa Yld & Quality-Shewmaker	3,723	0	0	500	761	0	0	4,984
BJF407	Fed Mgt of Soil Disease/Sugar Beets	6,427	0	0	1,158	0	0	0	7,585
BJF408	Fed Black Soldier Fly in Idaho	2,892	0	0	1,658	0	0	0	4,550
BJF412	Fed Dose-Responses/Shafii	1,889	0	0	500	500	0	0	2,889
BJF413	Fed-Foot Rot Fungi/Windes	4,870	0	0	500	761	0	0	6,131
BJF414	Fed Contrlling Potato Quality/Gupta	0	0	0	2,157	0	0	0	2,157
BJF416	Fed New Potato Lines/Thornton	9,577	0	0	500	761	0	0	10,838
BJF417	Fed Molecular Markers/Kuhl	19,611	0	0	2,158	0	0	0	21,769
BJF418	Fed Native Plant Practices/Tripepi	11,940	0	0	500	761	0	0	13,201
BJF420	Fed Potato Diseases in Idaho/Wharto	5,463	0	0	2,157	0	0	0	7,620
BJF423	FED Pollen Germination/Hong	11,359	0	0	0	960	0	0	12,319
BJF424	Fed Manure Utlztn Strtgs/Briones	5,784	0	0	2,157	0	0	0	7,941
BJF429	FED Cell Death in Yeast/Caplan	6,542	0	0	0	960	0	0	7,502
BJF446	FED Plant Mgmt of ID Crps/Karasev	8,540	0	0	1,000	1,020	0	0	10,560
BJF447	FED Risk Evaluation/Knudsen	14,835	0	0	500	761	0	0	16,096
BJF448	FED Commercialization of Plnts/Love	2,761	0	0	500	761	0	0	4,022
BJF449	FED Modeling Podzolization/McDaniel	12,330	0	0	500	761	0	0	13,591
BJF450	FED Plant Disease Mgmt/Mohan	1,935	0	0	500	591	0	0	3,026
BJF451	FED Biopesticide Co-Products/Morra	39,552	0	0	500	761	0	0	40,813
BJF454	FED Weeds in Sugar Beets/Morishita	2,982	0	0	500	761	0	0	4,243
BJF461	FED - Rattail Fescue Mgmt/Thill	7,882	0	0	1,000	761	0	0	9,643
BJF462	FED - Earthworms/J.Johnson-Maynard	13,511	0	0	500	761	0	0	14,772
BJF463	FED-Potato Tolerance/Pam Hutchinson	12,739	0	0	1,000	500	0	0	14,239
BJF464	FED-Water Measurement/B.Mahler	8,661	0	0	1,000	761	0	0	10,422
BJF465	FED - Ecological Niche/T.Prather	2,949	0	0	0	0	0	0	2,949
BJF466	FED - New Potato Varieties/J.Stark	23,745	0	0	2,000	425	0	0	26,170
BJH360	Plant Soil Test Calibration	20,514	0	0	0	734	0	0	21,248
BJH361	Ecology of Plant-Microbe-Insect	68,684	0	510	0	608	0	0	69,802
BJH372	Marker-Assisted Wheat Breeding	81,001	0	2,040	0	1,953	0	0	84,994
BJH373	Optimizing Irrigation on Apples	109,379	0	1,020	0	318	0	0	110,717
BJH380	Yield Loss in Onions-Hafez	0	0	510	0	608	0	0	1,118
BJH383	Nutrnt Uptake Dairy Manur-Moore	39,839	0	510	0	638	0	0	40,987
BJH391	Anthrpds Special Crops-Barbour	56,375	0	510	0	608	0	0	57,493
BJH392	Hessian Fly N ID-Bosque-Perez	66,637	0	510	0	608	0	0	67,755
BJH393	Oilseed & Mstrd Cultivars-Brown	52,342	0	510	0	608	0	0	53,460

Agricultural Research Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

M002 Col of Agricultural & Life Sciences

02 Research

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
BJH394	Potato Quality Imprvmt-Nolte	8,665	0	0	0	88	0	0	8,753
BJH395	Disease Cntrl Potato Stor-Olsen	25,736	0	510	0	608	0	0	26,854
BJH397	Mechanisms of Disease - Xiao	27,361	0	0	0	960	0	0	28,321
BJH401	Alfalfa Yld & Quality-Shewmaker	21,108	0	510	0	608	0	0	22,226
BJH407	Mgt of Soil Disease/Sugar Beets	19,282	0	510	0	639	0	0	20,431
BJH408	Black Soldier Fly in Idaho	35,671	0	765	0	888	0	0	37,324
BJH412	Dose-Responses/Shafii	0	0	0	0	439	0	0	439
BJH413	Foot Rot Fungi/Windes	48,797	0	510	0	608	0	0	49,915
BJH414	Controlling Potato Quality/Gupta	0	0	1,020	0	1,139	0	0	2,159
BJH416	New Potato Lines/Thornton	27,343	0	510	0	608	0	0	28,461
BJH417	Molecular Markers/Kuhl	76,534	0	1,020	0	1,138	0	0	78,692
BJH418	Native Plant Practices/Tripepi	24,107	0	510	0	608	0	0	25,225
BJH420	Potato Diseases in Idaho/Wharton	49,168	0	1,020	0	1,139	0	0	51,327
BJH423	Pollen Germination/Hong	47,970	0	0	0	960	0	0	48,930
BJH424	Manure Utilization Strtgies/Briones	52,060	0	1,020	0	1,139	0	0	54,219
BJH429	Cell Death in Yeast/Caplan	45,821	0	0	0	960	0	0	46,781
BJH446	Plant Mgmt of Idaho Crops/Karasev	66,625	0	510	0	835	0	0	67,970
BJH447	Risk Evaluation/Knudsen	51,097	0	510	0	608	0	0	52,215
BJH448	Commercialization of Plants/Love	52,468	0	510	0	608	0	0	53,586
BJH449	Modeling of Podzolization/McDaniel	65,271	0	510	0	608	0	0	66,389
BJH450	Plant Disease Mgmt/Mohan	23,867	0	0	0	519	0	0	24,386
BJH451	Biopesticide Co-Products/Morra	65,752	0	510	0	608	0	0	66,870
BJH454	Weeds in Sugar Beets/Morishinta	33,253	0	510	0	608	0	0	34,371
BJH461	Rattail Fescue Mgmt/Thill	84,063	0	0	0	669	0	0	84,732
BJH462	Earthworms/J.Johnson-Maynard	40,784	0	510	0	608	0	0	41,902
BJH463	Potato Tolerance/Pam Hutchinson	55,178	0	532	0	376	0	0	56,086
BJH464	Water Measurement/B.Mahler	12,838	0	0	0	669	0	0	13,507
BJH465	Ecological Niche/T.Prather	13,433	0	0	0	0	0	0	13,433
BJH466	New Potato Varieties/J.Stark	71,236	0	0	0	373	0	0	71,609
BJR378	Biological Control in Pest Mngmt	58,806	0	0	0	0	0	0	58,806
BJR405	Plant Genetic Resource-Zemetra	75,075	0	0	0	762	0	0	75,837
BJR419	Vadose Zone Scales/Heinse	46,829	0	0	0	2,138	0	0	48,967
BJR433	Nature of Particulate Matter	55,153	0	816	0	584	0	0	56,553
BJR444	Breeding Common Bean/Singh	78,588	0	510	0	608	0	0	79,706
BJS150	Pesticide Application-Hyrnik	52,125	0	2,040	2,100	5,000	0	0	61,265
BJS203	Idaho Insect Survey-Johnson	34,436	0	1,122	840	2,745	0	0	39,143
BJS300	PSES Operations	306,308	0	7,140	16,100	34,952	0	0	364,500
BJS320	Grass Burning Alternatives	0	0	9,433	0	0	0	0	9,433
BJS350	Barley Enhancement-Windes	0	0	3,060	4,200	10,644	0	0	17,904
BJS380	Weed Herbarium-Prather	0	0	1,020	356	2,275	0	0	3,651
BJS395	Weed Entomology-Schwarzlaender	3,153	0	3,060	2,363	4,134	0	0	12,710
BJS500	Pending Hatch Projects	154,300	0	510	0	646	0	0	155,456



Agricultural Research Operating Budget  
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M002 Col of Agricultural & Life Sciences

02 Research

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BJS994	Milling & Baking Quality-O'Brien	51,397	0	0	0	0	0	0	51,397
BKD471	FED-Eng for Food Safe&Qual/Nindo	23,568	0	0	500	828	0	0	24,896
BKF345	FED Reg Mechanisms/Paszczynski	0	0	0	0	960	0	0	960
BKF406	FED E-Coli Vaccines/Minnich	14,024	0	0	0	960	0	0	14,984
BKF457	FED Water & Energy Processes/Moller	3,932	0	0	0	1,377	0	0	5,309
BKF459	FED Processing Starch Commod/Huber	31,333	0	0	1,245	82	0	0	32,660
BKF467	FED - Cattle Colonization/C.Bohach	10,881	0	0	0	960	0	0	11,841
BKF472	FED-Inhib of Listeria Mono/G.Unlu	2,629	0	0	1,328	0	0	0	3,957
BKH345	Reg Mechanisms/Paszczynski	0	0	0	0	960	0	0	960
BKH406	E-Coli Vaccines/Minnich	49,062	0	0	0	960	0	0	50,022
BKH457	Water & Energy Processes/Moller	74,706	0	0	0	628	0	650	75,984
BKH459	Dairy Management Systems/Huber	68,434	0	306	0	1,028	0	0	69,768
BKH467	Cattle Colonization/C.Bohach	58,022	0	0	0	960	0	0	58,982
BKH472	Inhib of Listeria Mono/G.Unlu	65,977	0	0	0	1,328	0	0	67,305
BKR471	Eng for Food Safe&Qual/Nindo	41,280	0	0	0	1,128	0	200	42,608
BKS300	FS Operations	171,474	0	4,386	2,100	12,883	0	2,900	193,743
BKS400	Pending Hatch Projects	96,739	0	0	249	1,227	0	106	98,321
BLF366	Fed Feeding Practices	1,172	0	0	0	0	0	0	1,172
BLF404	Fed Prschl Children Divrs Lang-Tsao	0	0	0	0	1,550	0	0	1,550
BLF415	Fed Strength Training Program/Raidl	4,760	0	0	0	750	0	0	5,510
BLF430	Fed Metabolic Synd/Safail-Fabiano	6,167	0	0	1,000	0	0	0	7,167
BLF453	FED Adult Feeding Practices/Ramsay	728	0	0	1,000	0	0	0	1,728
BLF470	FED-Impact Data Food Safe/S.McCurdy	528	0	0	0	250	0	0	778
BLH366	Feeding Practices	11,845	0	0	0	0	0	0	11,845
BLH404	Prschl Children Divrs Lang-Tsao	0	0	0	0	200	0	0	200
BLH415	Strength Training Programs/Raidl	11,106	0	0	0	1,500	0	0	12,606
BLH430	Metabolic Synd/Safail-Fabiano	6,167	0	0	0	1,000	0	0	7,167
BLH453	Adult Feeding Practices/Ramsay	13,896	0	0	0	1,000	0	0	14,896
BLH470	Impact Data Food Safe/S.McCurdy	17,009	0	0	0	1,750	0	0	18,759
BLS300	FCS Operations	66,061	0	0	600	4,635	0	0	71,296
BLS301	FCS Preceptors	0	0	0	0	3,000	0	0	3,000
BLS400	Pending Hatch Projects	47,394	0	0	0	2,250	0	0	49,644
BNBA20	Aberdeen R & E Center	380,359	0	10,000	1,000	159,677	0	0	551,036
BNBC20	Caldwell R & E Center	23,026	0	1,020	500	30,982	0	0	55,528
BNBH20	NMCREC	218,754	0	10,200	700	30,288	0	0	259,942
BNBK20	Kimberly R & E Center	171,084	0	25,515	3,000	79,322	0	0	278,921
BNBM20	PREEC	43,946	0	4,459	523	37,694	0	0	86,622
BNBP20	Parma R & E Center	49,348	0	0	0	0	0	0	49,348
BNBQ20	Hagerman Aquaculture	88,400	0	0	0	0	0	0	88,400
BPS100	International Programs	49,855	0	0	6,650	11,178	0	0	67,683
BRS001	District I Research	4,130	0	0	294	0	0	0	4,424
BSF432	Pest Control Agents/Hirnyck	1,594	0	0	1,182	0	0	0	2,776

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02 Research

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
BSH432	Pest Control Agents/Hirnyck	14,347	0	0	0	443	0	0	14,790
BSS001	District II Research	10,957	0	0	0	589	0	0	11,546
BTS001	District III Research	29,931	0	2,040	0	9,718	0	0	41,689
BUS001	District IV Research	7,522	0	0	1,146	0	0	0	8,668
	Total - Research	9,119,905	3,937,227	178,500	244,254	1,606,502	0	904,015	15,990,403
	Total - Col of Agricultural & Life Scien	9,119,905	3,937,227	178,500	244,254	1,606,502	0	904,015	15,990,403
	Total - Agricultural Research	9,119,905	3,937,227	178,500	244,254	1,606,502	0	904,015	15,990,403

Extension Service Operating Budget  
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 Detail of Budget Allocations - By Primary Expense Class  
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03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BAC001	Coop Ext Administration	301,906	0	878	10,135	31,855	0	0	344,774
BAC002	Auditor	0	0	0	0	11,150	0	0	11,150
BAC003	Priority Issues	0	0	0	0	39,139	0	0	39,139
BAC004	Coop Extension Admin	0	0	0	6,575	4,425	0	0	11,000
BAC006	Development Operations	16,068	0	0	4,200	6,750	0	0	27,018
BAC007	Distance Educ Operations	0	0	0	0	29,190	0	0	29,190
BAC009	Dir of External Affairs-Ext	0	0	0	4,750	1,750	0	0	6,500
BAC010	Extension Computing Services	60,948	0	894	5,002	6,502	0	0	73,346
BAC016	CALS Fiscal	5,494	0	0	0	0	0	0	5,494
BAC050	Excess Property	0	0	0	0	2,550	0	0	2,550
BAC225	Dean Extension Administration	123,815	0	0	8,479	18,352	0	0	150,646
BAC226	Extension Ag Fiscal	204,085	0	0	3,141	10,611	0	0	217,837
BAC227	Extension Publications	0	0	0	0	21,073	0	0	21,073
BAC300	Penalty Mail/Telecommunications	0	0	0	0	200,000	0	0	200,000
BAC301	Administrative Service Charge	0	0	0	0	24,000	0	0	24,000
BAC302	Computer Services	0	0	0	0	10,050	0	0	10,050
BAC303	Unit Support	0	0	8,415	5,305	26,117	0	0	39,837
BAC304	Net Com/WATTS	0	0	0	0	4,250	0	0	4,250
BAE001	Fed Coop Ext Administration	136,522	0	0	0	0	0	0	136,522
BAE225	Fed Dean Extension Administration	44,535	0	0	0	0	0	0	44,535
BBC002	Educational Communications	21,902	0	26,520	800	4,193	0	0	53,415
BBC003	Video Operations	0	0	0	1,000	2,026	0	0	3,026
BBC004	News	25,532	0	0	2,250	1,574	0	0	29,356
BBC005	Editing	65,426	0	0	450	1,744	0	0	67,620
BBC015	Educational Design	11,476	0	1,020	0	2,221	0	0	14,717
BBC101	Ext Webmaster	13,772	0	800	0	251	0	0	14,823
BCC009	Staff Benefits	0	2,708,665	0	0	0	0	0	2,708,665
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	573,699	0	0	593,983	0	0	1,167,682
BDC001	Regional Economics-Taylor	0	0	0	0	1,000	0	0	1,000
BDC004	AERS Extension-Ag Econ	105,411	0	0	3,700	1,352	0	0	110,463
BDC005	Farm Management	125,633	0	0	0	122	0	0	125,755
BDC006	Ag Econ Ext/Marketing-Guenthner	15,389	0	0	0	1,000	0	0	16,389
BDC008	Rural Sociology-Higgins	28,533	0	0	2,250	2,250	0	0	33,033
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	63,102	0	0	0	0	0	0	63,102
BDE005	Fed Farm Management	88,214	0	0	0	0	0	0	88,214
BDE006	Fed Ag Econ Ext/Marketing-Guenthner	15,389	0	0	0	0	0	0	15,389

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Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BDE008	Fed Rural Sociology-Higgins	28,533	0	0	0	0	0	0	28,533
BEC006	Distance Learning	22,290	0	0	0	0	0	0	22,290
BEE006	Fed Distance Learning	19,016	0	0	0	0	0	0	19,016
BFC003	Biological & Agr Engineering	30,759	0	0	378	446	0	0	31,583
BFC004	Water Management	27,681	0	0	1,708	1,462	0	0	30,851
BFC005	Waste Management	62,017	0	0	420	700	0	0	63,137
BFC007	Climate	14,201	0	408	1,050	854	0	0	16,513
BFC029	Farm Safety	25,384	0	34	616	3,371	0	0	29,405
BFE004	Fed Water Management	27,681	0	0	0	0	0	0	27,681
BFE029	Fed Farm Safety	25,384	0	0	0	0	0	0	25,384
BGC011	Ext-Animal Science	89,255	0	0	2,446	800	0	0	92,501
BGC012	Ext-Animal Science-S.E. Idaho	40,193	0	0	3,600	850	0	0	44,643
BGC013	Ext-Animal Science-Dairy	96,127	0	0	6,000	424	0	0	102,551
BGC016	Ext-Animal Science-Caldwell	23,344	0	0	0	0	0	0	23,344
BGE012	Fed Ext-Animal Science-S.E. Idaho	25,782	0	0	0	0	0	0	25,782
BGE013	Fed Ext-Animal Science-Dairy	96,127	0	0	0	0	0	0	96,127
BGE016	Fed Ext-Animal Science-Caldwell	23,344	0	0	0	0	0	0	23,344
BIC020	PREEC Extension	51,919	0	0	0	0	0	0	51,919
BJC010	North ID Ext Entomology-Tripepi	33,796	0	0	1,295	350	0	0	35,441
BJC013	SE ID Ext Entomology	13,803	0	0	0	0	0	0	13,803
BJC014	N ID Ext Education/PAT-Bechinski	0	0	0	970	300	0	0	1,270
BJC015	N ID Biocontrol	13,000	0	0	700	1,955	0	0	15,655
BJC017	Ext Plant & Soil - Johnson	95,956	0	0	3,048	3,023	0	0	102,027
BJC020	Ext Plant Pathology-Oliver Neher	0	0	0	1,500	1,500	0	0	3,000
BJC021	Ext Entomology-Erik Wenninger	0	0	0	1,000	1,000	0	0	2,000
BJC024	SW ID IPM - Barbour	9,881	0	0	931	708	0	0	11,520
BJC028	Ext Plant & Soil Ext-Gallian	19,282	0	0	0	0	0	0	19,282
BJC029	SW ID Soils - Brown	25,643	0	510	939	268	0	0	27,360
BJC030	Sc ID Weeds - Morishita	30,966	0	0	1,023	582	0	0	32,571
BJC032	Ext Plant & Soil-Kok	13,035	0	0	0	0	0	0	13,035
BJC034	South Central Idaho Soils	19,866	0	0	1,400	2,474	0	0	23,740
BJC035	SW Idaho Forage - Shewmaker	37,253	0	714	795	552	0	0	39,314
BJC036	Cropping Agronomist	22,736	0	0	0	0	0	0	22,736
BJC039	SW Idaho Plant Path - Mohan	30,103	0	0	350	2,363	0	0	32,816
BJC040	Extension Potatoes	71,522	0	0	0	0	0	0	71,522
BJC042	Seed Potato - Nolte	39,115	0	0	0	1,919	0	0	41,034
BJC043	North Idaho Weeds - Prather	39,069	0	2,040	3,150	2,549	0	0	46,808
BJC044	North Idaho Soils-Mahler	16,209	0	0	746	0	0	0	16,955
BJC045	Plant Pathologist-Aberdeen	4,820	0	0	751	1,099	0	0	6,670
BJC046	Ext. Weeds/Potatoes - Hutchinson	8,505	0	0	405	1,052	0	0	9,962
BJC047	South Idaho Crop Mgmt - Windes	20,320	0	0	910	880	0	0	22,110
BJC050	Urban Horticulture	0	0	0	1,050	1,195	0	0	2,245

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<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
BJE013	Fed SE ID Ext Entomology	13,803	0	0	0	0	0	0	13,803
BJE017	Fed Ext Plant & Soil - Johnson	61,096	0	0	0	0	0	0	61,096
BJE024	Fed SW ID IPM - Barbour	9,881	0	0	0	0	0	0	9,881
BJE028	Fed Ext Plant and Soil	19,282	0	0	0	0	0	0	19,282
BJE029	Fed SW ID Soils - Brown	25,643	0	0	0	0	0	0	25,643
BJE030	Fed Sc ID Weeds - Morishita	30,957	0	0	0	0	0	0	30,957
BJE032	Fed Ext Plant & Soil-Kok	13,035	0	0	0	0	0	0	13,035
BJE034	Fed South Central Idaho Soils	19,866	0	0	0	0	0	0	19,866
BJE035	Fed SW Idaho Forage - Shewmaker	37,253	0	0	0	0	0	0	37,253
BJE039	Fed SW Idaho Plant Path - Mohan	30,103	0	0	0	0	0	0	30,103
BJE040	Fed Extension Potatoes	7,842	0	0	0	0	0	0	7,842
BJE042	Fed Seed Potato - Nolte	39,115	0	0	0	0	0	0	39,115
BJE043	Fed North Idaho Weeds - Prather	39,069	0	0	0	0	0	0	39,069
BJE044	Fed North Idaho Soils-Mahler	16,209	0	0	0	0	0	0	16,209
BJE045	Fed Plant Pathologist-Aberdeen	4,820	0	0	0	0	0	0	4,820
BJE046	FedExt. Weeds/Potatoes - Hutchinson	8,505	0	0	0	0	0	0	8,505
BJE047	Fed South Idaho Crop Mgmt - Windes	20,320	0	0	0	0	0	0	20,320
BKC019	Food Science	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	124,075	0	0	2,100	2,469	0	0	128,644
BLC006	Food and Nutrition	63,465	0	0	2,100	2,000	0	0	67,565
BLC007	Consumer Economics	37,409	0	0	2,100	2,000	0	0	41,509
BLC008	Family Development	39,770	0	0	2,100	2,000	0	0	43,870
BLC009	Food Safety	30,065	0	0	2,100	2,000	0	0	34,165
BLE007	Fed Consumer Economics	37,409	0	0	0	0	0	0	37,409
BLE008	Fed Family Development	39,770	0	0	0	0	0	0	39,770
BLE009	Fed Food Safety	30,065	0	0	0	0	0	0	30,065
BMC002	Extension Range	27,529	0	1,020	1,190	675	0	0	30,414
BMC007	Ext-Forestry	42,291	0	173	1,826	1,891	0	0	46,181
BME002	Fed Extension Range/Forestry	69,804	0	0	0	0	0	0	69,804
BNC002	Parma Extension	29,609	0	0	0	0	0	0	29,609
BNC003	Caldwell R & E Center	32,343	0	1,020	0	11,215	0	0	44,578
BQC001	4-H Travel/Other	0	0	0	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.	133,879	0	0	0	9,520	0	0	143,399
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
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

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 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

M002 Col of Agricultural & Life Sciences

03 Public Service

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
BQC015	4 - H Urban Program	20,600	0	0	0	0	0	0	20,600
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.	52,025	0	0	0	0	0	0	52,025
BQE015	Fed 4 - H Urban Program	20,600	0	0	0	0	0	0	20,600
BQE016	Fed 4-H Rural Development Program	67,166	0	0	0	0	0	0	67,166
BRC001	County Ops Dist I	903,252	0	9,690	7,350	9,283	0	1,800	931,375
BRC002	Multi County Programs	0	0	0	0	664	0	0	664
BRC005	Youth Educ-Dist I	0	0	4,896	210	0	0	0	5,106
BRC010	District I 4-H Program	0	0	9,690	0	177	0	0	9,867
BRE001	Fed County Ops Dist I	43,219	0	0	0	0	0	0	43,219
BSC001	County Ops Dist II	1,686,519	0	0	8,206	17,216	0	0	1,711,941
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	1,065	0	0	0	0	1,065
BSC021	Owhyee Cty 4-H Program	0	0	0	0	3,000	0	0	3,000
BSC024	Wash. 4-H Coordinator	0	0	2,500	0	0	0	0	2,500
BSC026	Pesticide Impact-Hirnyck	47,823	0	0	0	1,287	0	0	49,110
BSC046	Gem Cnty 4-H Prgrm Coordinator	0	0	15,000	0	0	0	0	15,000
BSE001	Fed County Ops Dist II	50,333	0	0	0	0	0	0	50,333
BSE026	Fed Pesticide Impact-Hirnyck	15,941	0	0	0	0	0	0	15,941
BTC001	County Ops Dist III	70,131	0	12,000	500	42,171	0	6,000	130,802
BTC002	Aquaculture	19,997	0	0	1,549	1,268	0	2,200	25,014
BTC011	District III 4-H Program	0	0	0	0	9,020	0	0	9,020
BTC027	Dairy Extension Spec	0	0	1,020	350	929	0	0	2,299
BTE002	Fed Aquaculture	19,989	0	0	0	0	0	0	19,989
BUC001	County Ops Dist IV	1,288,947	0	6,120	6,309	48,056	0	0	1,349,432
BUC005	Youth Educ-Dist IV	0	0	16,349	700	2,240	0	0	19,289
BUE001	Fed County Ops Dist IV	40,715	0	0	0	0	0	0	40,715
	Total - Public Service	8,292,350	3,282,364	128,776	167,326	1,328,297	0	10,000	13,209,113
	Total - Col of Agricultural & Life Scien	8,292,350	3,282,364	128,776	167,326	1,328,297	0	10,000	13,209,113
	Total - Extension Service	8,292,350	3,282,364	128,776	167,326	1,328,297	0	10,000	13,209,113

Agricultural Research Operating Budget

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 Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BA	College of Agriculture	1,277,667	0	2,852	88,922	388,913	0	900,159	2,658,513
BB	CALS Educational Communications	131,927	0	9,690	2,000	6,140	0	0	149,757
BC	Special Allocations	0	3,937,227	12,629	23,019	444,942	0	0	4,417,817
BD	Agr Economics & Rural Sociology	815,632	0	9,605	13,417	33,637	0	0	872,291
BE	Dept of Ag Ed & 4-H Youth Dev	10,713	0	0	1,000	1,000	0	0	12,713
BE	Ag & Extension Distance Education	4,998	0	0	0	0	0	0	4,998
BE	Dept of Ag Ed & 4-H Youth Dev	148,406	0	2,257	1,115	1,174	0	0	152,952
BF	Biological & Agr Engineering	660,701	0	1,858	12,311	19,142	0	0	694,012
BG	Animal & Veterinary Science	23,413	0	0	2,700	6,850	0	0	32,963
BG	Plant, Soil & Entomological Sciences	7,822	0	0	500	1,500	0	0	9,822
BG	Animal & Veterinary Science	279,026	0	612	2,900	15,584	0	0	298,122
BG	Plant, Soil & Entomological Sciences	36,877	0	0	500	1,500	0	0	38,877
BG	Animal & Veterinary Science	432,917	0	21,839	8,000	100,375	0	0	563,131
BI	Palouse Rsrch Ext Education Ctr	268,992	0	12,393	1,800	63,906	0	0	347,091
BJ	Plant, Soil & Entomological Sciences	3,028,665	0	46,838	63,053	117,794	0	0	3,256,350
BK	Food Science	712,061	0	4,692	5,422	26,269	0	3,856	752,300
BL	Family & Consumer Sciences	186,833	0	0	2,600	17,885	0	0	207,318
BN	Branch Stations-Aberdeen	380,359	0	10,000	1,000	159,677	0	0	551,036
BN	Branch Stations-Caldwell	23,026	0	1,020	500	30,982	0	0	55,528
BN	N. Cummings Rsrch Ext Ed Ctr	218,754	0	10,200	700	30,288	0	0	259,942
BN	Branch Stations-Kimberly	171,084	0	25,515	3,000	79,322	0	0	278,921
BN	Palouse Rsrch Ext Education Ctr	43,946	0	4,459	523	37,694	0	0	86,622
BN	Branch Stations-Parma	49,348	0	0	0	0	0	0	49,348
BN	Branch Stations-Hagerman	88,400	0	0	0	0	0	0	88,400
BP	International Programs	49,855	0	0	6,650	11,178	0	0	67,683
BR	District I	4,130	0	0	294	0	0	0	4,424
BS	District II	26,898	0	0	1,182	1,032	0	0	29,112
BT	District III	29,931	0	2,040	0	9,718	0	0	41,689
BU	District IV	7,522	0	0	1,146	0	0	0	8,668
	Total - Agricultural Research	9,119,905	3,937,227	178,500	244,254	1,606,502	0	904,015	15,990,403

Extension Service Operating Budget

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 Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BA	College of Agriculture	893,373	0	10,187	47,587	447,764	0	0	1,398,911
BB	CALS Educational Communications	138,108	0	28,340	4,500	12,009	0	0	182,957
BC	Special Allocations	0	3,282,364	0	6,575	628,005	0	0	3,916,944
BD	Agr Economics & Rural Sociology	470,204	0	0	14,500	13,674	0	0	498,378
BE	Ag & Extension Distance Education	22,290	0	0	0	0	0	0	22,290
BE	Dept of Ag Ed & 4-H Youth Dev	19,016	0	0	0	0	0	0	19,016
BF	Biological & Agr Engineering	213,107	0	442	4,172	6,833	0	0	224,554
BG	Animal & Veterinary Science	394,172	0	0	12,046	2,074	0	0	408,292
BI	Palouse Rsrch Ext Education Ctr	51,919	0	0	0	0	0	0	51,919
BJ	Plant, Soil & Entomological Sciences	156,555	0	0	6,013	5,628	0	0	168,196
BJ	District III	0	0	0	2,500	2,500	0	0	5,000
BJ	Plant, Soil & Entomological Sciences	805,124	0	3,264	12,450	15,641	0	0	836,479
BK	Food Science	33,968	0	0	4,943	3,032	0	0	41,943
BL	Family & Consumer Sciences	402,028	0	0	10,500	10,469	0	0	422,997
BM	Extension Forestry	139,624	0	1,193	3,016	2,566	0	0	146,399
BN	Branch Stations-Parma	29,609	0	0	0	0	0	0	29,609
BN	Branch Stations-Caldwell	32,343	0	1,020	0	11,215	0	0	44,578
BQ	4-H Programs	304,044	0	0	13,350	31,576	0	0	348,970
BR	District I	946,471	0	24,276	7,560	10,124	0	1,800	990,231
BS	District II	1,800,616	0	24,565	8,206	21,503	0	0	1,854,890
BT	District III	70,131	0	12,000	500	42,171	0	6,000	130,802
BT	District II	19,997	0	0	1,549	10,288	0	2,200	34,034
BT	District III	0	0	1,020	350	929	0	0	2,299
BT	District II	19,989	0	0	0	0	0	0	19,989
BU	District IV	1,329,662	0	22,469	7,009	50,296	0	0	1,409,436
	Total - Extension Service	8,292,350	3,282,364	128,776	167,326	1,328,297	0	10,000	13,209,113



Agricultural Research  
Detail of FTE and Salary Allocation  
July 1, 2012 - June 30, 2013

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>O2 - Research</u>												
BAH224	0.91	113,553	1.00	57,533	0.00	0	1.00	36,733	0.00	0	2.91	207,819
BAH225	0.50	89,607	0.61	67,056	0.00	0	0.50	22,433	0.00	0	1.61	179,095
BAH226	0.00	265,584	2.08	145,960	0.00	0	6.20	197,335	0.00	12,313	8.29	621,191
BAH228	0.97	73,677	1.00	49,046	0.00	0	0.00	0	0.00	0	1.98	122,724
BAS006	0.00	0	0.25	16,068	0.00	0	0.00	0	0.00	0	0.25	16,068
BAS010	0.00	0	1.71	67,843	0.00	0	0.70	23,922	0.00	0	2.41	91,765
BAS016	0.00	0	0.00	0	0.00	0	0.12	5,072	0.00	0	0.12	5,072
BAS150	0.00	0	0.57	33,932	0.00	0	0.00	0	0.00	0	0.57	33,932
BBH223	0.00	0	0.00	0	0.00	0	0.50	21,902	0.00	0	0.50	21,902
BBH226	0.00	0	0.50	25,532	0.00	0	0.00	0	0.00	0	0.50	25,532
BBH227	0.00	0	0.00	0	0.00	0	1.00	40,882	0.00	0	1.00	40,882
BBS015	0.00	0	0.25	11,476	0.00	0	0.00	0	0.00	0	0.25	11,476
BBS101	0.00	0	0.00	0	0.00	0	0.70	32,134	0.00	0	0.70	32,134
BDD387	0.12	9,274	0.00	0	0.00	0	0.00	0	0.00	0	0.12	9,274
BDD400	0.03	2,103	0.00	0	0.00	0	0.00	0	0.00	0	0.03	2,103
BDF381	0.17	12,397	0.00	0	0.00	0	0.00	0	0.00	0	0.17	12,397
BDF384	0.20	19,968	0.00	0	0.00	0	0.00	0	0.00	0	0.20	19,968
BDF385	0.23	19,300	0.00	0	0.00	0	0.00	0	0.00	0	0.23	19,300
BDF386	0.03	2,027	0.00	0	0.00	0	0.00	0	0.00	0	0.03	2,027
BDF410	0.03	2,518	0.00	0	0.00	0	0.00	0	0.00	0	0.03	2,518
BDF455	0.04	4,189	0.00	0	0.00	0	0.00	0	0.00	0	0.04	4,189
BDF468	0.15	13,906	0.00	0	0.00	0	0.00	0	0.00	0	0.15	13,906
BDF474	0.08	7,798	0.00	0	0.00	0	0.00	0	0.00	0	0.08	7,798
BDF475	0.17	15,063	0.00	0	0.00	0	0.00	0	0.00	0	0.17	15,063
BDH381	0.58	42,686	0.00	0	0.00	0	0.00	0	0.00	0	0.58	42,686
BDH384	0.46	46,591	0.00	0	0.00	0	0.00	0	0.00	0	0.46	46,591
BDH385	0.53	45,034	0.00	0	0.00	0	0.00	0	0.00	0	0.53	45,034
BDH386	0.15	11,488	0.00	0	0.00	0	0.00	0	0.00	0	0.15	11,488
BDH410	0.24	22,664	0.00	0	0.00	0	0.00	0	0.00	0	0.24	22,664
BDH455	0.38	37,700	0.00	0	0.00	0	0.00	0	0.00	0	0.38	37,700
BDH468	0.45	42,853	0.00	0	0.00	0	0.00	0	0.00	0	0.45	42,853
BDH474	0.48	44,163	0.00	0	0.00	0	0.00	0	0.00	0	0.48	44,163
BDH475	0.34	30,003	0.00	0	0.00	0	0.00	0	0.00	0	0.34	30,003
BDR387	0.38	27,823	0.00	0	0.00	0	0.00	0	0.00	0	0.38	27,823
BDR400	0.56	39,965	0.00	0	0.00	0	0.00	0	0.00	0	0.56	39,965
BDS200	0.32	29,668	1.00	42,318	0.00	0	0.00	0	0.00	0	1.32	71,986
BDS300	1.50	136,903	0.21	11,243	0.00	0	1.95	55,508	0.00	40,477	3.66	244,131

Agricultural Research  
Detail of FTE and Salary Allocation  
July 1, 2012 - June 30, 2013

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>O2 - Research</u>												
BEF411	0.01	1,019	0.00	0	0.00	0	0.00	0	0.00	0	0.01	1,019
BEH411	0.14	9,694	0.00	0	0.00	0	0.00	0	0.00	0	0.14	9,694
BES100	0.00	0	0.00	0	0.00	0	0.31	4,998	0.00	0	0.31	4,998
BES300	1.23	126,862	0.00	0	0.00	0	0.59	21,544	0.00	0	1.82	148,406
BFD402	0.02	1,384	0.00	0	0.00	0	0.00	0	0.00	0	0.02	1,384
BFF371	0.10	7,684	0.00	0	0.00	0	0.00	0	0.00	0	0.10	7,684
BFF425	0.08	6,291	0.00	0	0.00	0	0.10	4,884	0.00	0	0.18	11,175
BFF460	0.08	9,470	0.25	12,672	0.00	0	0.00	0	0.00	0	0.33	22,142
BFF469	0.05	4,071	0.00	0	0.00	0	0.00	0	0.00	0	0.05	4,071
BFF476	0.06	4,639	0.00	0	0.00	0	0.00	0	0.00	0	0.06	4,639
BFH371	0.30	23,051	0.00	0	0.00	0	0.00	0	0.00	0	0.30	23,051
BFH425	0.47	35,648	0.00	0	0.00	0	0.40	19,535	0.00	0	0.87	55,184
BFH460	0.25	28,410	0.38	19,009	0.00	0	0.00	0	0.00	0	0.63	47,419
BFH469	0.44	36,625	0.00	0	0.00	0	0.00	0	0.00	0	0.44	36,625
BFH476	0.41	32,441	0.00	0	0.00	0	0.00	0	0.00	0	0.41	32,441
BFR402	0.18	12,456	0.00	0	0.00	0	0.00	0	0.00	0	0.18	12,456
BFS300	0.99	121,359	0.00	0	0.00	0	0.30	9,301	0.00	26,485	1.29	157,145
BFS400	1.95	198,938	0.45	23,197	0.00	0	0.50	23,150	0.00	0	2.90	245,285
BGD403	0.14	9,230	0.00	0	0.00	0	0.20	7,076	0.00	0	0.34	16,306
BGD426	0.05	3,717	0.00	0	0.00	0	0.00	0	0.00	0	0.05	3,717
BGD428	0.03	2,643	0.00	0	0.00	0	0.00	0	0.00	0	0.03	2,643
BGD458	0.01	747	0.00	0	0.00	0	0.00	0	0.00	0	0.01	747
BGD477	0.12	7,822	0.00	0	0.00	0	0.00	0	0.00	0	0.12	7,822
BGF364	0.01	1,149	0.00	0	0.00	0	0.00	0	0.00	0	0.01	1,149
BGF422	0.03	3,104	0.00	0	0.00	0	0.02	839	0.00	0	0.05	3,943
BGF456	0.01	1,268	0.00	0	0.00	0	0.00	0	0.00	0	0.01	1,268
BGH364	0.28	21,839	0.00	0	0.00	0	0.00	0	0.00	0	0.28	21,839
BGH422	0.65	58,974	0.00	0	0.00	0	0.18	7,552	0.00	0	0.83	66,526
BGH456	0.28	24,091	0.00	0	0.00	0	0.00	0	0.00	0	0.28	24,091
BGR403	0.61	39,348	0.00	0	0.00	0	0.30	10,614	0.00	0	0.91	49,963
BGR426	0.65	45,838	0.00	0	0.00	0	0.00	0	0.00	0	0.65	45,838
BGR428	0.65	50,225	0.00	0	0.00	0	0.00	0	0.00	0	0.65	50,225
BGR458	0.19	14,184	0.00	0	0.00	0	0.00	0	0.00	0	0.19	14,184
BGR477	0.58	36,877	0.00	0	0.00	0	0.00	0	0.00	0	0.58	36,877
BGS300	0.99	102,335	0.00	0	0.00	0	0.23	7,102	0.00	35,430	1.22	144,867
BGS301	1.06	65,818	0.49	21,858	0.00	0	1.68	60,866	0.00	0	3.24	148,542
BGS400	0.94	67,395	0.21	9,330	0.00	0	0.74	31,163	0.00	9,299	1.89	117,187

Agricultural Research  
Detail of FTE and Salary Allocation  
July 1, 2012 - June 30, 2013

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>O2 - Research</u>												
BGS852	0.47	22,321	0.00	0	0.00	0	0.00	0	0.00	0	0.47	22,321
BHS300	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BIS201	0.06	8,965	0.00	0	0.00	0	2.68	107,362	0.00	0	2.74	116,327
BIS225	0.00	0	0.00	0	0.00	0	0.90	31,674	0.00	0	0.90	31,674
BIS250	0.00	0	0.00	0	0.00	0	0.10	4,264	0.00	0	0.10	4,264
BIS300	0.00	0	0.52	23,057	0.00	0	1.04	23,685	0.00	0	1.56	46,742
BIS400	0.00	0	0.21	12,124	0.00	0	0.00	0	0.00	0	0.21	12,124
BIS500	0.00	0	0.21	12,124	0.00	0	0.54	14,562	0.00	0	0.75	26,686
BIS600	0.00	0	0.74	31,175	0.00	0	0.00	0	0.00	0	0.74	31,175
BJD378	0.24	15,600	0.00	0	0.00	0	0.02	1,130	0.00	0	0.26	16,730
BJD405	0.04	3,079	0.00	0	0.00	0	0.09	3,673	0.00	0	0.13	6,752
BJD419	0.09	5,203	0.00	0	0.00	0	0.00	0	0.00	0	0.09	5,203
BJD433	0.27	20,296	0.00	0	0.00	0	0.25	7,795	0.00	0	0.52	28,091
BJD444	0.12	11,227	0.00	0	0.00	0	0.00	0	0.00	0	0.12	11,227
BJF360	0.05	3,620	0.00	0	0.00	0	0.00	0	0.00	0	0.05	3,620
BJF361	0.13	13,904	0.00	0	0.00	0	0.07	2,705	0.00	0	0.21	16,609
BJF372	0.08	5,255	0.00	0	0.00	0	1.00	33,706	0.00	0	1.08	38,961
BJF373	0.07	6,402	0.00	0	0.00	0	0.07	2,466	0.00	0	0.15	8,869
BJF383	0.06	3,500	0.00	0	0.00	0	0.26	8,572	0.00	0	0.32	12,072
BJF391	0.07	4,611	0.00	0	0.00	0	0.12	4,958	0.00	0	0.20	9,569
BJF392	0.10	9,229	0.00	0	0.00	0	0.23	11,733	0.00	0	0.33	20,962
BJF393	0.24	20,388	0.00	0	0.00	0	0.15	7,740	0.00	0	0.38	28,128
BJF394	0.01	389	0.00	0	0.00	0	0.01	543	0.00	0	0.02	932
BJF395	0.02	1,628	0.00	0	0.00	0	0.14	5,647	0.00	0	0.16	7,276
BJF397	0.24	14,736	0.00	0	0.00	0	0.00	0	0.00	0	0.24	14,736
BJF401	0.04	2,966	0.00	0	0.00	0	0.02	757	0.00	0	0.06	3,723
BJF407	0.10	6,427	0.00	0	0.00	0	0.00	0	0.00	0	0.10	6,427
BJF408	0.04	2,892	0.00	0	0.00	0	0.00	0	0.00	0	0.04	2,892
BJF412	0.03	1,889	0.00	0	0.00	0	0.00	0	0.00	0	0.03	1,889
BJF413	0.02	1,597	0.00	0	0.00	0	0.08	3,273	0.00	0	0.10	4,870
BJF416	0.01	987	0.00	0	0.00	0	0.25	8,590	0.00	0	0.26	9,577
BJF417	0.19	12,542	0.00	0	0.00	0	0.17	7,069	0.00	0	0.37	19,611
BJF418	0.02	1,521	0.00	0	0.00	0	0.25	10,420	0.00	0	0.27	11,940
BJF420	0.09	5,463	0.00	0	0.00	0	0.00	0	0.00	0	0.09	5,463
BJF423	0.05	3,226	0.00	0	0.00	0	0.25	8,133	0.00	0	0.30	11,359
BJF424	0.09	5,784	0.00	0	0.00	0	0.00	0	0.00	0	0.09	5,784
BJF429	0.10	6,542	0.00	0	0.00	0	0.00	0	0.00	0	0.10	6,542

Agricultural Research  
Detail of FTE and Salary Allocation  
July 1, 2012 - June 30, 2013

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>O2 - Research</u>												
BJF446	0.07	5,469	0.07	3,072	0.00	0	0.00	0	0.00	0	0.15	8,540
BJF447	0.20	14,835	0.00	0	0.00	0	0.00	0	0.00	0	0.20	14,835
BJF448	0.03	2,761	0.00	0	0.00	0	0.00	0	0.00	0	0.03	2,761
BJF449	0.09	7,070	0.12	5,260	0.00	0	0.00	0	0.00	0	0.21	12,330
BJF450	0.02	1,935	0.00	0	0.00	0	0.00	0	0.00	0	0.02	1,935
BJF451	0.22	19,658	0.36	19,894	0.00	0	0.00	0	0.00	0	0.58	39,552
BJF454	0.01	1,032	0.00	0	0.00	0	0.06	1,950	0.00	0	0.07	2,982
BJF461	0.03	4,757	0.06	3,125	0.00	0	0.00	0	0.00	0	0.09	7,882
BJF462	0.07	4,791	0.00	0	0.00	0	0.25	8,720	0.00	0	0.32	13,511
BJF463	0.15	10,206	0.00	0	0.00	0	0.07	2,533	0.00	0	0.22	12,739
BJF464	0.08	8,355	0.00	0	0.00	0	0.01	306	0.00	0	0.09	8,661
BJF465	0.04	2,949	0.00	0	0.00	0	0.00	0	0.00	0	0.04	2,949
BJF466	0.23	23,745	0.00	0	0.00	0	0.00	0	0.00	0	0.23	23,745
BJH360	0.27	20,514	0.00	0	0.00	0	0.00	0	0.00	0	0.27	20,514
BJH361	0.52	55,509	0.00	0	0.00	0	0.37	13,175	0.00	0	0.88	68,684
BJH372	0.72	47,294	0.00	0	0.00	0	1.00	33,706	0.00	0	1.72	81,001
BJH373	0.93	78,961	0.00	0	0.00	0	0.93	30,418	0.00	0	1.85	109,379
BJH383	0.31	19,834	0.00	0	0.00	0	0.61	20,005	0.00	0	0.93	39,839
BJH391	0.63	41,500	0.00	0	0.00	0	0.38	14,875	0.00	0	1.00	56,375
BJH392	0.58	52,297	0.00	0	0.00	0	0.28	14,340	0.00	0	0.85	66,637
BJH393	0.39	33,968	0.00	0	0.00	0	0.35	18,374	0.00	0	0.75	52,342
BJH394	0.10	7,398	0.00	0	0.00	0	0.04	1,267	0.00	0	0.13	8,665
BJH395	0.24	20,085	0.00	0	0.00	0	0.14	5,652	0.00	0	0.38	25,736
BJH397	0.44	27,361	0.00	0	0.00	0	0.00	0	0.00	0	0.44	27,361
BJH401	0.21	16,809	0.00	0	0.00	0	0.11	4,299	0.00	0	0.32	21,108
BJH407	0.30	19,282	0.00	0	0.00	0	0.00	0	0.00	0	0.30	19,282
BJH408	0.56	35,671	0.00	0	0.00	0	0.00	0	0.00	0	0.56	35,671
BJH413	0.42	30,335	0.00	0	0.00	0	0.42	18,463	0.00	0	0.84	48,797
BJH416	0.19	18,752	0.00	0	0.00	0	0.25	8,590	0.00	0	0.44	27,343
BJH417	0.66	43,210	0.00	0	0.00	0	0.82	33,325	0.00	0	1.49	76,534
BJH418	0.16	13,687	0.00	0	0.00	0	0.25	10,420	0.00	0	0.41	24,107
BJH420	0.77	49,168	0.00	0	0.00	0	0.00	0	0.00	0	0.77	49,168
BJH423	0.56	39,837	0.00	0	0.00	0	0.25	8,133	0.00	0	0.81	47,970
BJH424	0.81	52,060	0.00	0	0.00	0	0.00	0	0.00	0	0.81	52,060
BJH429	0.71	45,821	0.00	0	0.00	0	0.00	0	0.00	0	0.71	45,821
BJH446	0.67	49,219	0.42	17,406	0.00	0	0.00	0	0.00	0	1.09	66,625
BJH447	0.70	51,097	0.00	0	0.00	0	0.00	0	0.00	0	0.70	51,097

Agricultural Research  
Detail of FTE and Salary Allocation  
July 1, 2012 - June 30, 2013

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>												
BJH448	0.62	52,468	0.00	0	0.00	0	0.00	0	0.00	0	0.62	52,468
BJH449	0.59	49,492	0.38	15,779	0.00	0	0.00	0	0.00	0	0.97	65,271
BJH450	0.28	23,867	0.00	0	0.00	0	0.00	0	0.00	0	0.28	23,867
BJH451	0.51	45,858	0.36	19,894	0.00	0	0.00	0	0.00	0	0.88	65,752
BJH454	0.22	19,603	0.00	0	0.00	0	0.44	13,650	0.00	0	0.66	33,253
BJH461	0.39	62,384	0.44	21,679	0.00	0	0.00	0	0.00	0	0.82	84,063
BJH462	0.49	32,063	0.00	0	0.00	0	0.25	8,720	0.00	0	0.74	40,784
BJH463	0.60	40,822	0.00	0	0.00	0	0.42	14,356	0.00	0	1.02	55,178
BJH464	0.12	12,532	0.00	0	0.00	0	0.01	306	0.00	0	0.13	12,838
BJH465	0.16	13,433	0.00	0	0.00	0	0.00	0	0.00	0	0.16	13,433
BJH466	0.68	71,236	0.00	0	0.00	0	0.00	0	0.00	0	0.68	71,236
BJR378	0.56	36,400	0.00	0	0.00	0	0.48	22,406	0.00	0	1.04	58,806
BJR405	0.69	58,507	0.00	0	0.00	0	0.41	16,568	0.00	0	1.10	75,075
BJR419	0.77	46,829	0.00	0	0.00	0	0.00	0	0.00	0	0.77	46,829
BJR433	0.63	47,358	0.00	0	0.00	0	0.25	7,795	0.00	0	0.88	55,153
BJR444	0.88	78,588	0.00	0	0.00	0	0.00	0	0.00	0	0.88	78,588
BJS150	0.00	0	1.00	52,125	0.00	0	0.00	0	0.00	0	1.00	52,125
BJS203	0.00	0	0.73	34,436	0.00	0	0.00	0	0.00	0	0.73	34,436
BJS300	2.26	185,892	0.00	0	0.00	0	0.97	27,923	0.00	92,493	3.23	306,308
BJS395	0.00	0	0.00	0	0.00	0	0.09	3,153	0.00	0	0.09	3,153
BJS500	1.45	94,961	0.00	0	0.00	0	1.35	59,338	0.00	0	2.80	154,300
BJS994	0.00	0	1.00	51,397	0.00	0	0.00	0	0.00	0	1.00	51,397
BKD471	0.13	8,903	0.00	0	0.00	0	0.41	14,666	0.00	0	0.54	23,568
BKF406	0.02	3,047	0.00	0	0.00	0	0.25	10,977	0.00	0	0.27	14,024
BKF457	0.04	3,932	0.00	0	0.00	0	0.00	0	0.00	0	0.04	3,932
BKF459	0.11	11,370	0.00	0	0.00	0	0.50	19,963	0.00	0	0.61	31,333
BKF467	0.02	4,561	0.00	0	0.00	0	0.12	6,321	0.00	0	0.15	10,881
BKF472	0.03	2,629	0.00	0	0.00	0	0.00	0	0.00	0	0.03	2,629
BKH406	0.25	38,085	0.00	0	0.00	0	0.25	10,977	0.00	0	0.50	49,062
BKH457	0.69	74,706	0.00	0	0.00	0	0.00	0	0.00	0	0.69	74,706
BKH459	0.49	48,472	0.00	0	0.00	0	0.50	19,963	0.00	0	0.99	68,434
BKH467	0.20	39,061	0.00	0	0.00	0	0.38	18,962	0.00	0	0.58	58,022
BKH472	0.62	49,950	0.00	0	0.00	0	0.50	16,026	0.00	0	1.12	65,977
BKR471	0.57	37,964	0.00	0	0.00	0	0.09	3,316	0.00	0	0.66	41,280
BKS300	1.44	118,828	0.50	25,948	0.00	0	0.51	15,034	0.00	11,664	2.46	171,474
BKS400	0.93	96,739	0.00	0	0.00	0	0.00	0	0.00	0	0.93	96,739
BLF366	0.02	1,172	0.00	0	0.00	0	0.00	0	0.00	0	0.02	1,172

Agricultural Research  
Detail of FTE and Salary Allocation  
July 1, 2012 - June 30, 2013

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>O2 - Research</u>												
BLF415	0.06	4,760	0.00	0	0.00	0	0.00	0	0.00	0	0.06	4,760
BLF430	0.09	6,167	0.00	0	0.00	0	0.00	0	0.00	0	0.09	6,167
BLF453	0.01	728	0.00	0	0.00	0	0.00	0	0.00	0	0.01	728
BLF470	0.01	528	0.00	0	0.00	0	0.00	0	0.00	0	0.01	528
BLH366	0.18	11,845	0.00	0	0.00	0	0.00	0	0.00	0	0.18	11,845
BLH415	0.14	11,106	0.00	0	0.00	0	0.00	0	0.00	0	0.14	11,106
BLH430	0.09	6,167	0.00	0	0.00	0	0.00	0	0.00	0	0.09	6,167
BLH453	0.19	13,896	0.00	0	0.00	0	0.00	0	0.00	0	0.19	13,896
BLH470	0.22	17,009	0.00	0	0.00	0	0.00	0	0.00	0	0.22	17,009
BLS300	0.59	45,736	0.00	0	0.00	0	0.29	8,660	0.00	11,664	0.88	66,061
BLS400	0.79	47,394	0.00	0	0.00	0	0.00	0	0.00	0	0.79	47,394
BNBA20	0.00	0	0.00	0	0.00	0	12.50	380,359	0.00	0	12.50	380,359
BNBC20	0.00	0	0.00	0	0.00	0	1.00	23,026	0.00	0	1.00	23,026
BNBH20	1.00	104,874	1.00	51,002	0.00	0	2.00	62,878	0.00	0	4.00	218,754
BNBK20	0.05	4,414	1.00	43,347	0.00	0	5.00	123,323	0.00	0	6.05	171,084
BNBM20	0.21	34,409	0.00	0	0.00	0	0.50	9,537	0.00	0	0.71	43,946
BNBP20	0.50	49,348	0.00	0	0.00	0	0.00	0	0.00	0	0.50	49,348
BNBQ20	1.00	88,400	0.00	0	0.00	0	0.00	0	0.00	0	1.00	88,400
BPS100	0.00	0	0.79	49,855	0.00	0	0.00	0	0.00	0	0.79	49,855
BR001	0.05	4,130	0.00	0	0.00	0	0.00	0	0.00	0	0.05	4,130
BSF432	0.02	1,594	0.00	0	0.00	0	0.00	0	0.00	0	0.02	1,594
BSH432	0.18	14,347	0.00	0	0.00	0	0.00	0	0.00	0	0.18	14,347
BSS001	0.10	10,957	0.00	0	0.00	0	0.00	0	0.00	0	0.10	10,957
BTS001	0.00	0	0.00	0	0.00	0	1.00	29,931	0.00	0	1.00	29,931
BUS001	0.09	7,522	0.00	0	0.00	0	0.00	0	0.00	0	0.09	7,522
02:	63.32	5,621,619	20.89	1,106,772	0.00	0	63.98	2,151,687	0.00	239,826	148.21	9,119,905
M002:	63.32	5,621,619	20.89	1,106,772	0.00	0	63.98	2,151,687	0.00	239,826	148.21	9,119,905
D1:	63.32	5,621,619	20.89	1,106,772	0.00	0	63.98	2,151,687	0.00	239,826	148.21	9,119,905

Agricultural Research  
 Summary by Department  
 Detail of FTE and Salary Allocation  
 July 1, 2012 - June 30, 2013

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	542,421	7.22	437,438	0.00	0	8.52	285,496	0.00	12,314	18.13	1,277,670
052	0.00	0	0.75	37,008	0.00	0	2.20	94,919	0.00	0	2.95	131,927
054	7.61	666,087	1.21	53,561	0.00	0	1.95	55,508	0.00	40,477	10.77	815,633
055	1.39	137,575	0.00	0	0.00	0	0.59	21,544	0.00	0	1.97	159,118
055A	0.00	0	0.00	0	0.00	0	0.31	4,998	0.00	0	0.31	4,998
056	5.39	522,467	1.08	54,878	0.00	0	1.30	56,870	0.00	26,485	7.77	660,701
057	7.07	534,225	0.70	31,188	0.00	0	3.36	125,212	0.00	44,729	11.13	735,354
058	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
059	0.27	43,374	1.69	78,481	0.00	0	5.76	191,083	0.00	0	7.72	312,939
061	28.27	2,185,131	4.95	244,066	0.00	0	14.69	551,676	0.00	92,493	47.92	3,073,367
062	5.55	538,245	0.50	25,948	0.00	0	3.51	136,204	0.00	11,664	9.56	712,062
063	2.40	166,508	0.00	0	0.00	0	0.29	8,660	0.00	11,664	2.69	186,832
067A	0.00	0	0.00	0	0.00	0	12.50	380,359	0.00	0	12.50	380,359
067C	0.00	0	0.00	0	0.00	0	1.00	23,026	0.00	0	1.00	23,026
067H	1.00	104,874	1.00	51,002	0.00	0	2.00	62,878	0.00	0	4.00	218,754
067K	0.05	4,414	1.00	43,347	0.00	0	5.00	123,323	0.00	0	6.05	171,084
067P	0.50	49,348	0.00	0	0.00	0	0.00	0	0.00	0	0.50	49,348
067Q	1.00	88,400	0.00	0	0.00	0	0.00	0	0.00	0	1.00	88,400
068	0.00	0	0.79	49,855	0.00	0	0.00	0	0.00	0	0.79	49,855
071	0.05	4,130	0.00	0	0.00	0	0.00	0	0.00	0	0.05	4,130
072	0.30	26,899	0.00	0	0.00	0	0.00	0	0.00	0	0.30	26,899
073	0.00	0	0.00	0	0.00	0	1.00	29,931	0.00	0	1.00	29,931
074	0.09	7,519	0.00	0	0.00	0	0.00	0	0.00	0	0.09	7,519
D1	63.32	5,621,617	20.89	1,106,772	0.00	0	63.98	2,151,688	0.00	239,827	148.19	9,119,905
Total	63.32	5,621,617	20.89	1,106,772	0.00	0	63.98	2,151,688	0.00	239,827	148.19	9,119,905

Extension Service  
 Detail of FTE and Salary Allocation  
 July 1, 2012 - June 30, 2013

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	136,522	0.00	0	0.00	0	0.00	165,385	0.00	0	1.06	301,906
BAC006	0.00	0	0.25	16,068	0.00	0	0.00	0	0.00	0	0.25	16,068
BAC010	0.00	0	1.29	50,696	0.00	0	0.30	10,252	0.00	0	1.59	60,948
BAC016	0.00	0	0.00	0	0.00	0	0.12	5,494	0.00	0	0.12	5,494
BAC225	0.25	44,571	0.60	56,811	0.00	0	0.50	22,433	0.00	0	1.35	123,815
BAC226	0.00	32,393	1.42	96,329	0.00	0	2.30	75,363	0.00	0	3.71	204,085
BAE001	1.06	136,522	0.00	0	0.00	0	0.00	0	0.00	0	1.06	136,522
BAE225	0.25	44,535	0.00	0	0.00	0	0.00	0	0.00	0	0.25	44,535
BBC002	0.00	0	0.00	0	0.00	0	0.50	21,902	0.00	0	0.50	21,902
BBC004	0.00	0	0.50	25,532	0.00	0	0.00	0	0.00	0	0.50	25,532
BBC005	0.00	0	0.00	0	0.00	0	1.50	65,426	0.00	0	1.50	65,426
BBC015	0.00	0	0.25	11,476	0.00	0	0.00	0	0.00	0	0.25	11,476
BBC101	0.00	0	0.00	0	0.00	0	0.30	13,772	0.00	0	0.30	13,772
BCC400	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BDC004	0.74	63,115	0.79	42,296	0.00	0	0.00	0	0.00	0	1.53	105,411
BDC005	1.54	125,633	0.00	0	0.00	0	0.00	0	0.00	0	1.54	125,633
BDC006	0.17	15,389	0.00	0	0.00	0	0.00	0	0.00	0	0.17	15,389
BDC008	0.38	28,533	0.00	0	0.00	0	0.00	0	0.00	0	0.38	28,533
BDE004	0.74	63,102	0.00	0	0.00	0	0.00	0	0.00	0	0.74	63,102
BDE005	1.04	88,214	0.00	0	0.00	0	0.00	0	0.00	0	1.04	88,214
BDE006	0.17	15,389	0.00	0	0.00	0	0.00	0	0.00	0	0.17	15,389
BDE008	0.38	28,533	0.00	0	0.00	0	0.00	0	0.00	0	0.38	28,533
BEC006	0.17	19,027	0.00	0	0.00	0	0.20	3,263	0.00	0	0.37	22,290
BEE006	0.17	19,016	0.00	0	0.00	0	0.00	0	0.00	0	0.17	19,016
BFC003	0.25	30,759	0.00	0	0.00	0	0.00	0	0.00	0	0.25	30,759
BFC004	0.40	27,681	0.00	0	0.00	0	0.00	0	0.00	0	0.40	27,681
BFC005	0.80	62,017	0.00	0	0.00	0	0.00	0	0.00	0	0.80	62,017
BFC007	0.18	14,201	0.00	0	0.00	0	0.00	0	0.00	0	0.18	14,201
BFC029	0.33	25,384	0.00	0	0.00	0	0.00	0	0.00	0	0.33	25,384
BFE004	0.40	27,681	0.00	0	0.00	0	0.00	0	0.00	0	0.40	27,681
BFE029	0.33	25,384	0.00	0	0.00	0	0.00	0	0.00	0	0.33	25,384
BGC011	0.82	85,664	0.00	0	0.00	0	0.14	3,591	0.00	0	0.95	89,255
BGC012	0.50	40,193	0.00	0	0.00	0	0.00	0	0.00	0	0.50	40,193
BGC013	1.25	96,127	0.00	0	0.00	0	0.00	0	0.00	0	1.25	96,127
BGC016	0.34	23,344	0.00	0	0.00	0	0.00	0	0.00	0	0.34	23,344
BGE012	0.32	25,782	0.00	0	0.00	0	0.00	0	0.00	0	0.32	25,782
BGE013	1.25	96,127	0.00	0	0.00	0	0.00	0	0.00	0	1.25	96,127



Extension Service  
 Detail of FTE and Salary Allocation  
 July 1, 2012 - June 30, 2013

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>03 - Public Service</u>												
BGE016	0.34	23,344	0.00	0	0.00	0	0.00	0	0.00	0	0.34	23,344
BIC020	0.00	0	0.65	28,219	0.00	0	1.01	23,701	0.00	0	1.66	51,919
BJC010	0.40	33,796	0.00	0	0.00	0	0.00	0	0.00	0	0.40	33,796
BJC013	0.20	13,803	0.00	0	0.00	0	0.00	0	0.00	0	0.20	13,803
BJC015	0.20	13,000	0.00	0	0.00	0	0.00	0	0.00	0	0.20	13,000
BJC017	0.80	69,944	0.14	6,453	0.00	0	0.52	19,560	0.00	0	1.45	95,956
BJC024	0.15	9,881	0.00	0	0.00	0	0.00	0	0.00	0	0.15	9,881
BJC028	0.30	19,282	0.00	0	0.00	0	0.00	0	0.00	0	0.30	19,282
BJC029	0.34	25,643	0.00	0	0.00	0	0.00	0	0.00	0	0.34	25,643
BJC030	0.35	30,966	0.00	0	0.00	0	0.00	0	0.00	0	0.35	30,966
BJC032	0.00	13,035	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,035
BJC034	0.32	19,866	0.00	0	0.00	0	0.00	0	0.00	0	0.32	19,866
BJC035	0.38	29,663	0.00	0	0.00	0	0.19	7,589	0.00	0	0.56	37,253
BJC036	0.31	22,736	0.00	0	0.00	0	0.00	0	0.00	0	0.31	22,736
BJC039	0.35	30,103	0.00	0	0.00	0	0.00	0	0.00	0	0.35	30,103
BJC040	0.74	61,799	0.00	0	0.00	0	0.25	9,723	0.00	0	0.99	71,522
BJC042	0.45	35,044	0.00	0	0.00	0	0.11	4,072	0.00	0	0.56	39,115
BJC043	0.40	32,764	0.00	0	0.00	0	0.18	6,305	0.00	0	0.58	39,069
BJC044	0.10	10,444	0.00	0	0.00	0	0.12	5,765	0.00	0	0.22	16,209
BJC045	0.07	4,820	0.00	0	0.00	0	0.00	0	0.00	0	0.07	4,820
BJC046	0.12	8,505	0.00	0	0.00	0	0.00	0	0.00	0	0.12	8,505
BJC047	0.28	20,320	0.00	0	0.00	0	0.00	0	0.00	0	0.28	20,320
BJE013	0.20	13,803	0.00	0	0.00	0	0.00	0	0.00	0	0.20	13,803
BJE017	0.60	54,644	0.14	6,453	0.00	0	0.00	0	0.00	0	0.74	61,096
BJE024	0.15	9,881	0.00	0	0.00	0	0.00	0	0.00	0	0.15	9,881
BJE028	0.30	19,282	0.00	0	0.00	0	0.00	0	0.00	0	0.30	19,282
BJE029	0.34	25,643	0.00	0	0.00	0	0.00	0	0.00	0	0.34	25,643
BJE030	0.35	30,957	0.00	0	0.00	0	0.00	0	0.00	0	0.35	30,957
BJE032	0.00	13,035	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,035
BJE034	0.32	19,866	0.00	0	0.00	0	0.00	0	0.00	0	0.32	19,866
BJE035	0.38	29,663	0.00	0	0.00	0	0.19	7,589	0.00	0	0.56	37,253
BJE039	0.35	30,103	0.00	0	0.00	0	0.00	0	0.00	0	0.35	30,103
BJE040	0.00	0	0.00	0	0.00	0	0.20	7,842	0.00	0	0.20	7,842
BJE042	0.45	35,044	0.00	0	0.00	0	0.11	4,072	0.00	0	0.56	39,115
BJE043	0.40	32,764	0.00	0	0.00	0	0.18	6,305	0.00	0	0.58	39,069
BJE044	0.10	10,444	0.00	0	0.00	0	0.12	5,765	0.00	0	0.22	16,209
BJE045	0.07	4,820	0.00	0	0.00	0	0.00	0	0.00	0	0.07	4,820

Extension Service  
Detail of FTE and Salary Allocation  
July 1, 2012 - June 30, 2013

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>03 - Public Service</u>												
BJE046	0.12	8,505	0.00	0	0.00	0	0.00	0	0.00	0	0.12	8,505
BJE047	0.28	20,320	0.00	0	0.00	0	0.00	0	0.00	0	0.28	20,320
BKC019	0.17	14,409	0.00	0	0.00	0	0.18	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	88,943	0.00	0	0.00	0	1.26	35,131	0.00	0	2.38	124,075
BLC006	0.80	63,465	0.00	0	0.00	0	0.00	0	0.00	0	0.80	63,465
BLC007	0.50	37,409	0.00	0	0.00	0	0.00	0	0.00	0	0.50	37,409
BLC008	0.50	39,770	0.00	0	0.00	0	0.00	0	0.00	0	0.50	39,770
BLC009	0.39	30,065	0.00	0	0.00	0	0.00	0	0.00	0	0.39	30,065
BLE007	0.50	37,409	0.00	0	0.00	0	0.00	0	0.00	0	0.50	37,409
BLE008	0.50	39,770	0.00	0	0.00	0	0.00	0	0.00	0	0.50	39,770
BLE009	0.39	30,065	0.00	0	0.00	0	0.00	0	0.00	0	0.39	30,065
BMC002	0.38	27,529	0.00	0	0.00	0	0.00	0	0.00	0	0.38	27,529
BMC007	0.49	42,291	0.00	0	0.00	0	0.00	0	0.00	0	0.49	42,291
BME002	0.87	69,804	0.00	0	0.00	0	0.00	0	0.00	0	0.87	69,804
ENC002	0.30	29,609	0.00	0	0.00	0	0.00	0	0.00	0	0.30	29,609
BNC003	0.00	0	0.00	0	0.00	0	0.94	32,343	0.00	0	0.94	32,343
BQC006	1.15	80,189	0.75	29,229	0.00	0	1.00	24,461	0.00	0	2.90	133,879
BQC015	0.25	20,600	0.00	0	0.00	0	0.00	0	0.00	0	0.25	20,600
BQC016	0.10	9,774	0.00	0	0.00	0	0.00	0	0.00	0	0.10	9,774
BQE006	0.65	52,025	0.00	0	0.00	0	0.00	0	0.00	0	0.65	52,025
BQE015	0.25	20,600	0.00	0	0.00	0	0.00	0	0.00	0	0.25	20,600
BQE016	0.60	37,937	0.75	29,229	0.00	0	0.00	0	0.00	0	1.35	67,166
BRC001	16.93	865,230	0.00	0	0.00	0	1.00	38,022	0.00	0	17.93	903,252
BRE001	0.56	43,219	0.00	0	0.00	0	0.00	0	0.00	0	0.56	43,219
BSC001	28.69	1,630,047	0.00	0	0.00	0	1.75	56,472	0.00	0	30.44	1,686,519
BSC026	0.60	47,823	0.00	0	0.00	0	0.00	0	0.00	0	0.60	47,823
BSE001	0.48	50,333	0.00	0	0.00	0	0.00	0	0.00	0	0.48	50,333
BSE026	0.20	15,941	0.00	0	0.00	0	0.00	0	0.00	0	0.20	15,941
BTC001	0.02	2,011	0.00	0	0.00	0	2.00	68,120	0.00	0	2.02	70,131
BTC002	0.28	19,997	0.00	0	0.00	0	0.00	0	0.00	0	0.28	19,997
BTE002	0.28	19,989	0.00	0	0.00	0	0.00	0	0.00	0	0.28	19,989
BUC001	21.85	1,256,291	0.00	0	0.00	0	1.00	32,656	0.00	0	22.85	1,288,947
BUE001	0.48	40,715	0.00	0	0.00	0	0.00	0	0.00	0	0.48	40,715
03:	106.73	7,106,034	7.52	398,789	0.00	0	18.17	787,526	0.00	0	132.40	8,292,350
M002:	106.73	7,106,034	7.52	398,789	0.00	0	18.17	787,526	0.00	0	132.40	8,292,350
D2:	106.73	7,106,034	7.52	398,789	0.00	0	18.17	787,526	0.00	0	132.40	8,292,350

Extension Service  
 Summary by Department  
 Detail of FTE and Salary Allocation  
 July 1, 2012 - June 30, 2013

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	394,531	3.56	219,903	0.00	0	3.22	278,925	0.00	0	9.39	893,359
052	0.00	0	0.75	37,008	0.00	0	2.30	101,100	0.00	0	3.05	138,109
053	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
054	5.14	427,910	0.79	42,296	0.00	0	0.00	0	0.00	0	5.93	470,206
055	0.17	19,016	0.00	0	0.00	0	0.00	0	0.00	0	0.17	19,016
055A	0.17	19,027	0.00	0	0.00	0	0.20	3,263	0.00	0	0.37	22,290
056	2.68	213,106	0.00	0	0.00	0	0.00	0	0.00	0	2.68	213,106
057	4.83	390,580	0.00	0	0.00	0	0.14	3,591	0.00	0	4.97	394,171
059	0.00	0	0.65	28,219	0.00	0	1.01	23,701	0.00	0	1.66	51,919
061	10.67	864,185	0.27	12,905	0.00	0	2.18	84,588	0.00	0	13.11	961,678
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	366,895	0.00	0	0.00	0	1.26	35,131	0.00	0	5.95	402,026
066	1.74	139,625	0.00	0	0.00	0	0.00	0	0.00	0	1.74	139,625
067C	0.00	0	0.00	0	0.00	0	0.94	32,343	0.00	0	0.94	32,343
067P	0.30	29,609	0.00	0	0.00	0	0.00	0	0.00	0	0.30	29,609
070	3.00	221,125	1.50	58,458	0.00	0	1.00	24,461	0.00	0	5.50	304,044
071	17.49	908,448	0.00	0	0.00	0	1.00	38,022	0.00	0	18.49	946,470
072	30.53	1,784,131	0.00	0	0.00	0	1.75	56,472	0.00	0	32.28	1,840,603
073	0.02	2,011	0.00	0	0.00	0	2.00	68,120	0.00	0	2.02	70,131
074	22.34	1,297,010	0.00	0	0.00	0	1.00	32,656	0.00	0	23.34	1,329,666
D2	106.73	7,106,026	7.52	398,789	0.00	0	18.17	787,525	0.00	0	132.42	8,292,340
Total	106.73	7,106,026	7.52	398,789	0.00	0	18.17	787,525	0.00	0	132.42	8,292,340

NWRTBSR

Agricultural Research  
 Budgeted Salary Report  
 01-JUL-2012 through 30-JUN-2013

Run Date: 07-Jun-2012  
 Run Time: 09:53 07 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0700	Foltz, John C.	AssocDean/Dir AcadPr	Professor	GN	F1	100	0.40	125,320	39.65	BAH224	49,689
									48.83	BAX001	
									5.76	BAE001	
									5.76	BAC001	
0701	Vacant	Miscellaneous Groups		GN	F9	0	0.00	375,649	70.70	BAH226	265,584
									20.68	BAX226	
									8.62	BAC226	
0721	Steffen, Gregory S.	IT Systems Manager		NFE2	E1	100	0.71	40,789	71.02	BAS010	28,968
									28.98	BAC010	
0735	DiNoto, Melissa A.	Assistant to the Dea		I	C1	100	0.50	44,866	50.00	BAH225	22,433
									50.00	BAC225	
0750	Williams, Cody L.	Grants/CntrctCmplncS		I	C1	100	0.87	35,880	86.70	BAH226	31,106
									13.30	BAC226	
0850	Hammel, John E.	Dean	Professor	GN	F1	100	0.50	178,714	50.14	BAH225	89,607
									24.94	BAC225	
									24.92	BAE225	
0865	Baumgartner, Lawrence D.	Tech, Financial		G	C1	100	0.50	31,366	50.00	BAH226	15,683
									50.00	BAC226	
1005	Waters, Holly L.	Mgr, Ag Res Proj Adm		NFE2	E1	100	1.00	57,533	100.00	BAH224	57,533
1006	Tyacke, Rhonda M.	Admin/Security Tech		H	C1	100	1.00	36,733	100.00	BAH224	36,733
1008	O'Neill, Kimberly A.	Dir, Development		NFE3	E1	100	0.25	64,272	25.00	BAS006	16,068
									50.00	ZDU149	
									25.00	BAC006	
1009	Sodorff, Cherryl	Dir,Admn Srvcs/Fisca		NFE4	E1	100	0.58	116,334	58.40	BAH226	67,939
									41.60	BAC226	
1011	Jones, Janice	Splst, Snr Financia		NFE1	E1	100	0.50	53,955	50.00	BAH226	26,978
									50.00	BAC226	
1012	Buchert, Charity B.	Persnnl & Diversty C		NFE1	E1	100	0.50	41,912	50.00	BAH226	20,956
									50.00	BAC226	
1013	Lunt, Marty A.	Personnel Srvcs Spl		I	C1	100	0.52	33,010	52.37	BAH226	17,287
									47.63	BAC226	

NWRTBSR

Agricultural Research  
 Budgeted Salary Report  
 01-JUL-2012 through 30-JUN-2013

Run Date: 07-Jun-2012  
 Run Time: 09:53 07 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1014	Shafii, Bahman	Dir, Statistical Pro	Professor	GN	F1	100	0.97	75,566	97.50	BAH228	73,677
									2.50	BJF412	
1015	Price, William J.	Statistician		NFE1	E1	100	1.00	49,046	100.00	BAH228	49,046
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	31,928	100.00	BAH226	31,928
1185	Meekhof, Jennifer K.	Tech, Financial		H	C1	100	0.81	31,200	81.21	BAH226	25,338
									18.79	BAC226	
1283	Chen, Jianli	Research Faculty	Assistant Professor	GN	F1	100	0.20	65,686	20.00	BAH224	13,137
									72.00	BJH372	
									8.00	BJF372	
1333	Lass, Carol M.	Tech, Financial		G	C1	100	1.00	30,846	100.00	BAH226	30,846
1464	Thill, Donald C.	AsstDirIAES/Sprtdt P	Professor	GN	F1	100	0.31	161,242	31.46	BAH224	50,727
									38.69	BJH461	
									21.34	BNBM20	
									5.56	BIS201	
									2.95	BJF461	
1531	Brixey, Greg D.	IT Systm Integrtn An		NFE1	E1	100	0.50	38,771	50.00	BAS010	19,386
									50.00	BAC010	
1541	Vaughn, Matthew V.	IT System Tech Snr		J	C1	100	0.70	34,174	70.00	BAS010	23,922
									30.00	BAC010	
1548	Dambra, Claudia J.	Tech, Financial		H	C1	100	0.50	34,278	50.00	BAH226	17,139
									50.00	BAC226	
1631	McKinney, Adam	IT Systm Integrtn An		NFE1	E1	100	0.50	38,979	50.00	BAS010	19,490
									50.00	BAC010	
1708	Latshaw, Rebecca E.	Tech, Financial		G	C1	100	0.50	32,365	50.00	BAH226	16,182
									50.00	BAC226	
2051	Stewart-Williams, Kathryn D.	Program Coord		NFE1	E1	100	0.57	59,426	57.10	BAS150	33,932
									42.90	BAN204	
6522	Garber, Richard	Dir, Development		NFE3	E1	100	0.61	110,781	60.53	BAH225	67,056
									39.47	BAC225	

NWRTBSR

Agricultural Research  
 Budgeted Salary Report  
 01-JUL-2012 through 30-JUN-2013

Run Date: 07-Jun-2012  
 Run Time: 09:53 07 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6862	Toomey, James T.	Dir,Business Incubat		EX	E1	100	0.50	60,174	50.00	BAH226	30,087
									50.00	BAY014	
7871	Colbeck, Judy L.	Benefit Services Spl		I	C1	100	0.12	43,950	11.54	BAS016	5,072
									75.96	UBX026	
									12.50	BAC016	
9158	Vacant	Graduate Assistant		GN	GA	0	0.00	160,335	7.68	BAH226	12,313
									92.32	BAX003	
Total - College of Agriculture			32 positions				18.13	2,306,906			1,277,667

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1032	Loftus, William J.	Science Writer		NFE1	E1	100	0.50	51,064	50.00	BBH226	25,532
									50.00	BBC004	
1033	Reese, Mary A.	Editor, Ed Comm		I	C1	100	0.25	49,088	25.00	BBH227	12,272
									75.00	BBC005	
1034	Noel, Diane S.	Ag Pblshing Unit Spr		J	C3	50	0.25	26,603	50.00	BBH227	13,302
									50.00	BBC005	
1539	Young, Todd E.	WWW Applications Spl		J	C1	100	0.70	45,906	70.00	BBS101	32,134
									30.00	BBC101	
1546	Johnson, Kristin	Inventory Splst		F	C1	100	0.50	30,618	50.00	BBH227	15,309
									50.00	BBC005	
2057	Jackson, Shane L.	Publications Designe		H	C1	100	0.50	43,805	50.00	BBH223	21,902
									50.00	BBC002	
8007	Crosthwaite, Joyce R.	Web Coord		NFE1	E1	100	0.25	45,906	25.00	BBS015	11,476
									50.00	XGU201	
									25.00	BBC015	
Total - CALS Educational Communications			7 positions				2.95	292,989			131,927

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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	Gleason, Gayle A.	Administrative Asst		G	C1	100	0.95	32,406	95.10 4.90	BDS300 BDX007	30,818
1051	Roheim, Cathy A.	Department Head	Professor	GN	F6	100	0.61	128,502	61.11 15.66 15.65 7.58	BDS300 BDC004 BDE004 BDX007	78,528
1052	Devadoss, Stephen	Academic Faculty	Professor	GN	F6	100	0.20	102,398	19.50 45.50 35.00	BDF384 BDH384 BDX007	19,968
1052	Devadoss, Stephen	Academic Faculty	Professor	GN	F6	100	0.46	102,398	45.50 35.00 19.50	BDH384 BDX007 BDF384	46,591
1053	Watson, Philip	Research Faculty	Assistant Professor	GN	F6	100	0.12	74,194	12.50 50.00 37.50	BDD387 BDX007 BDR387	9,274
1053	Watson, Philip	Research Faculty	Assistant Professor	GN	F6	100	0.38	74,194	37.50 50.00 12.50	BDR387 BDX007 BDD387	27,823
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
1054	Taylor, R. G.	Research Faculty	Associate Professor	GN	F1	100	0.56	71,302	56.05 16.00 16.00 9.00 2.95	BDR400 BDC004 BDE004 BDX007 BDD400	39,965
1056	Makus, Larry	Academic Faculty	Professor	GN	F1	100	0.17	88,088	17.10 44.94 34.06 1.95 1.95	BDF475 BDX007 BDH475 BDE004 BDC004	15,063
1056	Makus, Larry	Academic Faculty	Professor	GN	F1	100	0.34	88,088	34.06 44.94 17.10 1.95 1.95	BDH475 BDX007 BDF475 BDE004 BDC004	30,003



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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference			Amount
									% time	Orgn		
1057	Wulfhorst, J.D.	Research Faculty	Professor	GN	F6	100	0.08	91,853	8.49	BDF474		7,798
									48.08	BDH474		
									32.30	BDS200		
									11.13	BDX007		
1057	Wulfhorst, J.D.	Research Faculty	Professor	GN	F6	100	0.48	91,853	48.08	BDH474		44,163
									32.30	BDS200		
									11.13	BDX007		
									8.49	BDF474		
1057	Wulfhorst, J.D.	Research Faculty	Professor	GN	F6	100	0.32	91,853	32.30	BDS200		29,668
									48.08	BDH474		
									11.13	BDX007		
									8.49	BDF474		
1058	McIntosh, Christopher S.	Research Faculty	Professor	GN	F1	100	0.15	94,598	14.70	BDF468		13,906
									45.30	BDH468		
									40.00	BDX007		
1058	McIntosh, Christopher S.	Research Faculty	Professor	GN	F1	100	0.45	94,598	45.30	BDH468		42,853
									40.00	BDX007		
									14.70	BDF468		
1062	Kane, Stephanie L.	Mgr, SSRU Project		NFE2	E1	50	0.50	19,895	100.00	BDS200		19,895
1063	Johnson, Aaron J.	Research Faculty	Associate Professor	GN	F6	100	0.23	85,779	22.50	BDF385		19,300
									52.50	BDH385		
									25.00	BDX007		
1063	Johnson, Aaron J.	Research Faculty	Associate Professor	GN	F6	100	0.53	85,779	52.50	BDH385		45,034
									25.00	BDX007		
									22.50	BDF385		
1064	Vacant	Mgr, SSRU Project		NFE2	E1	100	0.50	44,845	50.00	BDS200		22,422
									27.00	BDY156		
									23.00	BDY166		
1080	Vacant	Research Faculty		GN	F1	100	0.30	76,773	30.00	BDS300		23,032
									35.00	BDE004		
									35.00	BDC004		
1082	Elbakidze, Levan	Research Faculty	Assistant Professor	GN	F6	100	0.17	73,445	16.88	BDF381		12,397
									58.12	BDH381		
									25.00	BDX007		

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference			Amount
									% time	Orgn		
1082	Elbakidze, Levan	Research Faculty	Assistant Professor	GN	F6	100	0.58	73,445	58.12	BDH381		42,686
									25.00	BDX007		
									16.88	BDF381		
1093	Darby, Christina A.	Administrative Asst		F	C1	100	1.00	24,690	100.00	BDS300		24,690
1094	Vacant	Academic Faculty		GN	F1	100	0.59	59,904	59.00	BDS300		35,343
									31.00	BDX007		
									5.00	BDE004		
									5.00	BDC004		
1560	Painter, Kathleen	Ag Economics Analyst		NFE2	E1	100	0.21	53,539	21.00	BDS300		11,243
									79.00	BDC004		
1562	Rimbey, Neil R.	Extension Range Econ Professor		GN	FC	100	0.04	99,736	4.20	BDF455		4,189
									37.80	BDH455		
									29.00	BDC005		
									29.00	BDE005		
1562	Rimbey, Neil R.	Extension Range Econ Professor		GN	FC	100	0.38	99,736	37.80	BDH455		37,700
									29.00	BDC005		
									29.00	BDE005		
									4.20	BDF455		
1565	Guenthner, Joseph F.	Extension Economist Professor		GN	FC	100	0.03	93,267	2.70	BDF410		2,518
									40.00	BDX007		
									24.30	BDH410		
									16.50	BDE006		
									16.50	BDC006		
1565	Guenthner, Joseph F.	Extension Economist Professor		GN	FC	100	0.24	93,267	24.30	BDH410		22,664
									40.00	BDX007		
									16.50	BDE006		
									16.50	BDC006		
									2.70	BDF410		
1567	Higgins, Lorie	Research Faculty	Associate Professor	GN	F1	100	0.03	75,088	2.70	BDF386		2,027
									38.00	BDC008		
									38.00	BDE008		
									15.30	BDH386		
									6.00	BDX007		
1567	Higgins, Lorie	Research Faculty	Associate Professor	GN	F1	100	0.15	75,088	15.30	BDH386		11,488
									38.00	BDC008		
									38.00	BDE008		
									6.00	BDX007		
									2.70	BDF386		

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

<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>Cross Reference</u>			<u>Amount</u>
								<u>Annual Salary</u>	<u>% time</u>	<u>Orgn</u>	
9170	Vacant	Graduate Assistant		GN	GA	0	0.00	40,477	100.00	BDS300	40,477
Total - Agr Economics & Rural Sociology			32 positions				10.77	2,472,382			815,633

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0775	Riesenberg, Lou E.	Department Head	Professor	GN	F1	100	0.58	115,107	58.03	BES300	66,797
									16.53	BEC006	
									16.52	BEE006	
									8.92	BE7295	
0776	Wolf, Kattlyn J.	Academic Faculty	Assistant Professor	GN	F1	100	0.01	68,848	1.48	BEF411	1,019
									84.44	BEX008	
									14.08	BEH411	
0776	Wolf, Kattlyn J.	Academic Faculty	Assistant Professor	GN	F1	100	0.14	68,848	14.08	BEH411	9,694
									84.44	BEX008	
									1.48	BEF411	
0785	Ivie, Elizabeth D.	Administrative Asst		H	C1	100	0.59	36,733	58.65	BES300	21,544
									41.35	BEX008	
1061	Connors, James J.	Department Head	Associate Professor	GN	F1	100	0.40	107,120	40.00	BES300	42,848
									60.00	BEX008	
1089	Falk, Jeremy	Academic Faculty	Assistant Professor	GN	F1	100	0.25	68,869	25.00	BES300	17,217
									75.00	BEX008	
Total - Dept of Ag Ed & 4-H Youth Dev			6 positions				1.97	465,525			159,118

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
1285	Vacant	Administrative Asst		G	C1	100	0.31	16,050	31.14	BES100	4,998	
									48.53	BJS300		
									20.33	BEC006		
Total - Ag & Extension Distance Education							1 positions	0.31	16,050			4,998

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0800	Van Gerpen, Jon H.	Department Head	Professor	GN	F1	100	0.83	135,346	83.00	BFS300	112,337
									12.00	BFC003	
									5.00	BFX009	
0802	Williams, Barbara C.	Academic Faculty	Associate Professor	GN	F6	100	0.10	76,835	10.00	BFF371	7,684
									60.00	BFX009	
									30.00	BFH371	
0802	Williams, Barbara C.	Academic Faculty	Associate Professor	GN	F6	100	0.30	76,835	30.00	BFH371	23,051
									60.00	BFX009	
									10.00	BFF371	
0805	Shrestha, Dev	Research Faculty	Associate Professor	GN	F6	100	0.08	76,253	8.25	BFF425	6,291
									46.75	BFH425	
									45.00	BFX009	
0805	Shrestha, Dev	Research Faculty	Associate Professor	GN	F6	100	0.47	76,253	46.75	BFH425	35,648
									45.00	BFX009	
									8.25	BFF425	
0815	Heimgartner, Marvin C.	Academic Faculty	Senior Instructor	GN	F6	100	0.09	34,304	8.74	BFS300	2,998
									91.26	BFX009	
0816	Vandegrift, Judy M.	Administrative Asst		G	C1	100	0.30	31,096	29.91	BFS300	9,301
									70.09	BFX009	
1121	Thompson, Joseph C.	Rsrch Supprt Scienti		J	C1	100	0.10	48,838	10.00	BFF425	4,884
									50.00	BF6303	
									40.00	BFH425	
1121	Thompson, Joseph C.	Rsrch Supprt Scienti		J	C1	100	0.40	48,838	40.00	BFH425	19,535
									50.00	BF6303	
									10.00	BFF425	
1122	Hess, Thomas F.	Academic Faculty	Professor	GN	F6	100	0.50	85,966	50.00	BFS400	42,983
									50.00	BFX009	
1124	Allen, Richard G.	Research Faculty	Professor	GN	F6	100	0.08	111,675	8.48	BFF460	9,470
									26.54	FCX003	
									26.54	FIX003	
									25.44	BFH460	
									13.00	BFC003	
1124	Allen, Richard G.	Research Faculty	Professor	GN	F6	100	0.25	111,675	25.44	BFH460	28,410
									26.54	FCX003	
									26.54	FIX003	
									13.00	BFC003	
									8.48	BFF460	

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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	
1125	Vacant	Academic Faculty		GN	F6	100	0.75	94,458	75.00 25.00	BFS400 BFX009	70,844
1128	Vacant	Research Faculty		GN	F1	100	0.50	139,214	50.00 50.00	BFS400 BAY999	69,607
1129	Robison, Clarence W.	Research Assoc		NFE1	E1	100	0.25	50,690	25.00 37.50 37.50	BFF460 BFH460 BF6304	12,672
1129	Robison, Clarence W.	Research Assoc		NFE1	E1	100	0.38	50,690	37.50 37.50 25.00	BFH460 BF6304 BFF460	19,009
1130	Qualls, Russell J.	Academic Faculty	Associate Professor	GN	F6	100	0.06	78,894	5.88 41.12 35.00 18.00	BFF476 BFH476 BFX009 BFC007	4,639
1130	Qualls, Russell J.	Academic Faculty	Associate Professor	GN	F6	100	0.41	78,894	41.12 35.00 18.00 5.88	BFH476 BFX009 BFC007 BFF476	32,441
1131	Vacant	Rsrch Supprt Scienti		J	C3	50	0.50	23,150	100.00	BFS400	23,150
1132	Vacant	Research Scientist 1		NFE1	E3	50	0.45	25,522	90.89 9.11	BFS400 BAY999	23,197
1133	He, Bingjun B.	Research Faculty	Associate Professor	GN	F6	100	0.05	83,429	4.88 44.00 43.90 7.22	BFF469 BFX009 BFH469 BFS300	4,071
1133	He, Bingjun B.	Research Faculty	Associate Professor	GN	F6	100	0.44	83,429	43.90 44.00 7.22 4.88	BFH469 BFX009 BFS300 BFF469	36,625
1133	He, Bingjun B.	Research Faculty	Associate Professor	GN	F6	100	0.07	83,429	7.22 44.00 43.90 4.88	BFS300 BFX009 BFH469 BFF469	6,024

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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		
1582	Chen, Lide	Academic Faculty	Assistant Professor	GN	F1	100	0.20	77,522	20.00	BFS400	15,504	
									80.00	BFC005		
5144	Neibling, William H.	Ext Water Mngmt Spl	Associate Professor	GN	F1	100	0.02	69,202	2.00	BFD402	1,384	
									40.00	BFC004		
									40.00	BFE004		
									18.00	BFR402		
5144	Neibling, William H.	Ext Water Mngmt Spl	Associate Professor	GN	F1	100	0.18	69,202	18.00	BFR402	12,456	
									40.00	BFC004		
									40.00	BFE004		
									2.00	BFD402		
9171	Vacant	Graduate Assistant		GN	GA	0	0.00	26,485	100.00	BFS300	26,485	
Total - Biological & Agr Engineering							27 positions	7.77	1,948,125			660,701



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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0830	Vacant	Department Head		GN	F1	100	0.53	107,536	52.60	BGS300	56,564
									42.40	BGC011	
									5.00	BGX011	
0833	Vacant	Academic Faculty		GN	F1	65	0.33	67,748	50.77	BGS300	34,396
									49.23	BGC011	
1150	Hill, Rod	Research Faculty	Associate Professor	GN	F1	92	0.03	71,443	3.70	BGD428	2,643
									70.30	BGR428	
									26.00	BGX011	
1150	Hill, Rod	Research Faculty	Associate Professor	GN	F1	92	0.65	71,443	70.30	BGR428	50,225
									26.00	BGX011	
									3.70	BGD428	
1151	Vacant	Rsrch Supprt Scienti		I	C1	100	0.20	35,381	20.00	BGD403	7,076
									50.00	BG8008	
									30.00	BGR403	
1151	Vacant	Rsrch Supprt Scienti		I	C1	100	0.30	35,381	30.00	BGR403	10,614
									50.00	BG8008	
									20.00	BGD403	
1152	Carnahan, Kevin G.	Rsrch Supprt Scienti		I	C1	100	0.02	41,954	2.00	BGF422	839
									74.28	BGS400	
									18.00	BGH422	
									5.72	BGS300	
1152	Carnahan, Kevin G.	Rsrch Supprt Scienti		I	C1	100	0.18	41,954	18.00	BGH422	7,552
									74.28	BGS400	
									5.72	BGS300	
									2.00	BGF422	
1152	Carnahan, Kevin G.	Rsrch Supprt Scienti		I	C1	100	0.06	41,954	5.72	BGS300	2,400
									74.28	BGS400	
									18.00	BGH422	
									2.00	BGF422	
1152	Carnahan, Kevin G.	Rsrch Supprt Scienti		I	C1	100	0.74	41,954	74.28	BGS400	31,163
									18.00	BGH422	
									5.72	BGS300	
									2.00	BGF422	
1153	Melson, Sharon J.	Rsrch Supprt Scienti		I	C1	100	0.50	39,374	50.00	BGS301	19,687
									30.00	CAY075	
									20.00	CDY075	

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference			Amount
									% time	Orgn		
1157	McGuire, Mark A.	Academic Faculty	Professor	GN	F6	100	0.03	91,291	3.40	BGF422		3,104
									64.60	BGH422		
									32.00	BGX011		
1157	McGuire, Mark A.	Academic Faculty	Professor	GN	F6	100	0.65	91,291	64.60	BGH422		58,974
									32.00	BGX011		
									3.40	BGF422		
1160	Mamer, Beth E.	Research Scientist 1		NFE1	E1	100	0.49	44,554	49.06	BGS301		21,858
									30.00	CDV110		
									20.94	BGS400		
1160	Mamer, Beth E.	Research Scientist 1		NFE1	E1	100	0.21	44,554	20.94	BGS400		9,330
									49.06	BGS301		
									30.00	CDV110		
1161	Yacavace, Amy D.	Clinical/Histology T		G	C1	100	0.21	32,677	20.75	BGS301		6,780
									60.00	CDV110		
									19.25	CAY075		
1166	Rezamand, Pedram	Research Faculty	Assistant Professor	GN	F6	100	0.14	64,771	14.25	BGD403		9,230
									60.75	BGR403		
									25.00	BGX011		
1166	Rezamand, Pedram	Research Faculty	Assistant Professor	GN	F6	100	0.61	64,771	60.75	BGR403		39,348
									25.00	BGX011		
									14.25	BGD403		
1168	Vacant	Academic Faculty		GN	F1	100	0.31	67,662	31.00	BGS301		20,975
									34.50	BGC016		
									34.50	BGE016		
1177	Ahmadzadeh, Amin	Academic Faculty	Professor	GN	F1	100	0.01	87,443	1.45	BGF456		1,268
									71.00	BGX011		
									27.55	BGH456		
1177	Ahmadzadeh, Amin	Academic Faculty	Professor	GN	F1	100	0.28	87,443	27.55	BGH456		24,091
									71.00	BGX011		
									1.45	BGF456		
1187	Heaton, Paula J.	Technical Rcrds Spls		F	C1	100	0.18	26,520	17.73	BGS300		4,702
									68.73	BGX011		
									13.54	BGC011		

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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	
1189	Murdoch, Gordon K.	Animal Physiologist	Associate Professor	GN	F6	100	0.05	70,793	5.25 BGD426 64.75 BGR426 30.00 BGX011		3,717
1189	Murdoch, Gordon K.	Animal Physiologist	Associate Professor	GN	F6	100	0.65	70,793	64.75 BGR426 30.00 BGX011 5.25 BGD426		45,838
1441	Ward, Vienna L.	Administrative Asst		F	C1	100	0.42	25,126	42.00 BGS301 58.00 CDV110		10,553
1590	Glaze, Benton	Extension Faculty	Associate Professor	GN	F1	100	0.05	80,018	4.91 BGS300 50.23 BGC012 32.22 BGE012 12.64 BGX011		3,929
1591	Dalton, Joseph C.	Extension Dairy Spls	Associate Professor	GN	F1	100	0.01	76,627	1.50 BGF364 35.00 BGC013 35.00 BGE013 28.50 BGH364		1,149
1591	Dalton, Joseph C.	Extension Dairy Spls	Associate Professor	GN	F1	100	0.28	76,627	28.50 BGH364 35.00 BGC013 35.00 BGE013 1.50 BGF364		21,839
1594	Chahine, Mireille	Extension Dairy Spls	Associate Professor	GN	F1	100	0.01	74,651	1.00 BGD458 40.00 BGC013 40.00 BGE013 19.00 BGR458		747
1594	Chahine, Mireille	Extension Dairy Spls	Associate Professor	GN	F1	100	0.19	74,651	19.00 BGR458 40.00 BGC013 40.00 BGE013 1.00 BGD458		14,184
1901	Vacant	Academic Faculty		GN	F1	100	0.75	59,426	75.46 BGS301 24.31 BGS400 0.23 CDV110		44,843
1901	Vacant	Academic Faculty		GN	F1	100	0.24	59,426	24.31 BGS400 75.46 BGS301 0.23 CDV110		14,446

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02 - Research  
057 - Animal & Veterinary Science

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
1902	Ayers, M W.	Research Faculty	Assistant Professor	GN	F1	100	0.30	77,293	30.00	BGS400	23,188	
									70.00	CDV110		
1904	Vacant	Prodctn Animal Tchg		GN	F1	100	0.40	74,984	39.69	BGS400	29,761	
									60.31	CDV110		
1905	Schneider, Christopher S.	Prodctn Animal Tchg	Associate Professor	GN	F1	100	0.08	89,502	8.32	BGS300	7,447	
									91.68	CDV110		
1906	Blackaller, Kathleen H.	Science Research Sup		G	C1	100	0.21	32,677	21.00	BGS301	6,862	
									79.00	CDV110		
1909	DuBose, Linda A.	Admin Asst Snr		J	C1	100	0.35	49,213	34.51	BGS301	16,983	
									65.49	CDV110		
2010	Richard, Ronald P.	Mgr, Meat Lab	Instructor	GN	F1	100	0.47	47,320	47.17	BGS852	22,321	
									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							40 positions	11.13	2,427,683			735,354

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference			Amount
									% time	Orgn		
0963	Vacant	Foreperson, Farm Oper		G	C1	100	0.50	19,074	50.00	BNBM20		9,537
									25.00	BIC020		
									25.00	BNXM20		
1171	English, Ted	Dairy Center Assista		E	C1	100	0.52	22,818	51.90	BIS300		11,842
									24.05	BNXM20		
									24.05	BIC020		
1172	Ray, Barbara I.	Dairy Center Assista		E	C1	100	0.52	22,818	51.90	BIS300		11,842
									24.05	BIC020		
									24.05	BNXM20		
1174	Buckallew, Evan T.	Sprvsr, Feedmill		H	C1	100	0.54	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	35,610	53.50	BIS600		19,051
									23.25	BIC020		
									23.25	BNXM20		
1176	Casebolt, David G.	Mgr, Livestock Feed		NFE2	E1	100	0.07	57,928	6.99	BIS300		4,049
									20.93	BIS600		
									20.93	BIS400		
									20.93	BIS500		
									15.11	BNXM20		
									15.11	BIC020		
1176	Casebolt, David G.	Mgr, Livestock Feed		NFE2	E1	100	0.21	57,928	20.93	BIS400		12,124
									20.93	BIS600		
									20.93	BIS500		
									15.11	BNXM20		
									15.11	BIC020		
									6.99	BIS300		
1176	Casebolt, David G.	Mgr, Livestock Feed		NFE2	E1	100	0.21	57,928	20.93	BIS500		12,124
									20.93	BIS600		
									20.93	BIS400		
									15.11	BNXM20		
									15.11	BIC020		
									6.99	BIS300		
1176	Casebolt, David G.	Mgr, Livestock Feed		NFE2	E1	100	0.21	57,928	20.93	BIS600		12,124
									20.93	BIS400		
									20.93	BIS500		
									15.11	BNXM20		
									15.11	BIC020		
									6.99	BIS300		

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount	
								Salary	% time	Orgn		
1339	Wu, Ying	Ext Spprt Scientist		I	C1	100	0.06	36,067	5.97	BIS250	2,153	
									50.00	BJY585		
									36.53	BJH361		
									7.50	BJF361		
1340	Patten, Roy H.	Sprvsr, Farm		H	C1	100	1.00	48,963	100.00	BIS201	48,963	
1341	Bull, Brad	Ag Mechanic		H	C1	100	1.00	39,250	100.00	BIS201	39,250	
1342	Calza, Laura E.	Mgr, Greenhouse Faci		K	C1	100	0.90	35,194	90.00	BIS225	31,674	
									5.00	BIC020		
									5.00	BJX017		
1346	Vacant	Rsrch Supprt Scienti		K	C1	100	0.04	47,216	4.47	BIS250	2,111	
									50.00	BJY585		
									45.53	BJS500		
1453	Lierman, Andrew J.	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	161,242	5.56	BIS201	8,965	
									38.69	BJH461		
									31.46	BAH224		
									21.34	BNBM20		
									2.95	BJF461		
1464	Thill, Donald C.	AsstDirIAES/Sprtdt P Professor		GN	F1	100	0.21	161,242	21.34	BNBM20	34,409	
									38.69	BJH461		
									31.46	BAH224		
									5.56	BIS201		
									2.95	BJF461		
2020	Peak, Joshua J.	Assoc Mgr, DairyFeed		NFE1	E1	100	0.45	41,850	45.42	BIS300	19,008	
									26.73	BIC020		
									26.72	BNXM20		
									1.13	BIY300		
2045	Hoadley, David A.	Ag Seed Splst		H	C1	100	0.22	36,442	22.36	BIS201	8,148	
									77.64	BVY010		
Total - Palouse Rsrch Ext Education Ctr							19 positions	7.72	990,434			312,939

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

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M002 - Col of Agricultural &amp; Life Sciences

02 - Research

061 - Plant, Soil &amp; Entomological Sciences

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0892	Thompson, Nicole M.	Administrative Asst		G	C1	100	0.09	29,702	9.22 69.15 21.63	BJS300 BJX017 BJC017	2,739
1014	Shafii, Bahman	Dir, Statistical Pro	Professor	GN	F1	100	0.03	75,566	2.50 97.50	BJF412 BAH228	1,889
1059	Marshall, Juliet M.	Ext Crop Mgmt Splst	Associate Professor	GN	F1	100	0.02	72,571	2.20 41.80 28.00 28.00	BJF413 BJH413 BJC047 BJE047	1,597
1059	Marshall, Juliet M.	Ext Crop Mgmt Splst	Associate Professor	GN	F1	100	0.42	72,571	41.80 28.00 28.00 2.20	BJH413 BJC047 BJE047 BJF413	30,335
1170	Davis, Tracy L.	Academic Faculty	Assistant Professor	GN	F6	100	0.12	63,856	12.25 57.75 30.00	BGD477 BGR477 BGX011	7,822
1170	Davis, Tracy L.	Academic Faculty	Assistant Professor	GN	F6	100	0.58	63,856	57.75 30.00 12.25	BGR477 BGX011 BGD477	36,877
1201	Vacant	Scientific Aide 2		H	C1	100	0.25	32,531	25.00 50.00 25.00	BJF423 BJY585 BJH423	8,133
1201	Vacant	Scientific Aide 2		H	C1	100	0.25	32,531	25.00 50.00 25.00	BJH423 BJY585 BJF423	8,133
1225	Briones, Aurelio M.	Research Faculty	Assistant Professor	GN	F1	100	0.09	64,272	9.00 81.00 10.00	BJF424 BJH424 BJX017	5,784
1225	Briones, Aurelio M.	Research Faculty	Assistant Professor	GN	F1	100	0.81	64,272	81.00 10.00 9.00	BJH424 BJX017 BJF424	52,060
1249	Schwarzlaender, Mark	Research Faculty	Associate Professor	GN	F1	100	0.24	65,000	24.00 56.00 20.00	BJD378 BJR378 BJC015	15,600



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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	
1249	Schwarzlaender, Mark	Research Faculty	Associate Professor	GN	F1	100	0.56	65,000	56.00	BJR378	36,400
									24.00	BJD378	
									20.00	BJC015	
1250	Satterwhite, Megan K.	Scientific Aide 2		H	C1	100	0.26	32,656	26.25	BJF383	8,572
									61.26	BJH383	
									12.49	BJY478	
1250	Satterwhite, Megan K.	Scientific Aide 2		H	C1	100	0.61	32,656	61.26	BJH383	20,005
									26.25	BJF383	
									12.49	BJY478	
1251	Gupta, Sanjay K.	Research Faculty	Assistant Professor	GN	F1	100	0.85	63,003	85.00	BJS500	53,553
									15.00	BJX017	
1252	Fallahi, Esmaeil	Research Faculty	Professor	GN	F1	100	0.07	85,363	7.50	BJF373	6,402
									92.50	BJH373	
1252	Fallahi, Esmaeil	Research Faculty	Professor	GN	F1	100	0.93	85,363	92.50	BJH373	78,961
									7.50	BJF373	
1253	Fallahi-Mousavi, Zahra B.	Scientific Aide 2		H	C1	100	0.07	32,885	7.50	BJF373	2,466
									92.50	BJH373	
1253	Fallahi-Mousavi, Zahra B.	Scientific Aide 2		H	C1	100	0.93	32,885	92.50	BJH373	30,418
									7.50	BJF373	
1254	Heinse, Robert	Research Faculty	Assistant Professor	GN	F6	100	0.09	61,214	8.50	BJD419	5,203
									76.50	BJR419	
									15.00	BJX017	
1254	Heinse, Robert	Research Faculty	Assistant Professor	GN	F6	100	0.77	61,214	76.50	BJR419	46,829
									15.00	BJX017	
									8.50	BJD419	
1255	Vacant	Scientific Aide 2		I	C1	100	0.25	34,362	25.00	BJF416	8,590
									50.00	BJN464	
									25.00	BJH416	
1255	Vacant	Scientific Aide 2		I	C1	100	0.25	34,362	25.00	BJH416	8,590
									50.00	BJN464	
									25.00	BJF416	
1260	McDaniel, Paul	Academic Faculty	Professor	GN	F6	100	0.09	83,179	8.50	BJF449	7,070
									59.50	BJH449	
									32.00	BJX017	

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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	
1260	McDaniel, Paul	Academic Faculty	Professor	GN	F6	100	0.59	83,179	59.50 32.00 8.50	BJH449 BJX017 BJF449	49,492
1261	Falen, Anita L.	Research Assoc		NFE1	E1	100	0.12	42,078	12.50 50.00 37.50	BJF449 BJY585 BJH449	5,260
1261	Falen, Anita L.	Research Assoc		NFE1	E1	100	0.38	42,078	37.50 50.00 12.50	BJH449 BJY585 BJF449	15,779
1263	Poplawsky, Alan R.	Research Assoc		NFE1	E1	100	0.07	40,955	7.50 50.00 42.50	BJF446 BJY585 BJH446	3,072
1263	Poplawsky, Alan R.	Research Assoc		NFE1	E1	100	0.42	40,955	42.50 50.00 7.50	BJH446 BJY585 BJF446	17,406
1264	Tripepi, Robert R.	Research Faculty	Professor	GN	F1	100	0.02	84,490	1.80 42.00 40.00 16.20	BJF418 BJX017 BJC010 BJH418	1,521
1264	Tripepi, Robert R.	Research Faculty	Professor	GN	F1	100	0.16	84,490	16.20 42.00 40.00 1.80	BJH418 BJX017 BJC010 BJF418	13,687
1265	George, Mary W.	Scientific Aide 2		H	C2	70	0.25	29,178	35.71 35.71 28.58	BJF418 BJH418 BJY585	10,420
1265	George, Mary W.	Scientific Aide 2		H	C2	70	0.25	29,178	35.71 35.71 28.58	BJH418 BJF418 BJY585	10,420
1268	Morra, Matthew J.	Academic Faculty	Professor	GN	F6	100	0.22	89,357	22.00 51.32 26.68	BJF451 BJH451 BJX017	19,658
1268	Morra, Matthew J.	Academic Faculty	Professor	GN	F6	100	0.51	89,357	51.32 26.68 22.00	BJH451 BJX017 BJF451	45,858

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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	Orqcn	
1269	Vacant	Analytical Instrmnts		NFE2	E2	81	0.36	44,565	44.64	BJF451	19,894
									44.64	BJH451	
									10.72	BJY585	
1269	Vacant	Analytical Instrmnts		NFE2	E2	81	0.36	44,565	44.64	BJH451	19,894
									44.64	BJF451	
									10.72	BJY585	
1270	Vacant	Rsrch Supprt Scienti		I	C1	100	0.25	34,882	25.00	BJF462	8,720
									50.00	BJY585	
									25.00	BJH462	
1270	Vacant	Rsrch Supprt Scienti		I	C1	100	0.25	34,882	25.00	BJH462	8,720
									50.00	BJY585	
									25.00	BJF462	
1272	Campbell, Joan M.	Rsrch/Instructionl A		NFE1	E1	100	0.06	49,608	6.30	BJF461	3,125
									43.70	BJH461	
									34.00	BJY585	
									16.00	BJX017	
1272	Campbell, Joan M.	Rsrch/Instructionl A		NFE1	E1	100	0.44	49,608	43.70	BJH461	21,679
									34.00	BJY585	
									16.00	BJX017	
									6.30	BJF461	
1273	Moore, Amber	Extension Faculty	Assistant Professor	GN	F1	100	0.06	63,066	5.55	BJF383	3,500
									31.50	BJC034	
									31.50	BJE034	
									31.45	BJH383	
1273	Moore, Amber	Extension Faculty	Assistant Professor	GN	F1	100	0.31	63,066	31.45	BJH383	19,834
									31.50	BJC034	
									31.50	BJE034	
									5.55	BJF383	
1276	Harmon, Bradley L.	Rsrch Supprt Scienti		K	C1	100	0.02	47,070	2.40	BJD378	1,130
									50.00	BJY585	
									47.60	BJR378	
1276	Harmon, Bradley L.	Rsrch Supprt Scienti		K	C1	100	0.48	47,070	47.60	BJR378	22,406
									50.00	BJY585	
									2.40	BJD378	

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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	
1277	Knudsen, Guy R.	Plant Pathologist	Professor	GN	F6	100	0.20	73,258	20.25 BJF447 69.75 BJH447 10.00 BJX017		14,835
1277	Knudsen, Guy R.	Plant Pathologist	Professor	GN	F6	100	0.70	73,258	69.75 BJH447 20.25 BJF447 10.00 BJX017		51,097
1279	Brown, Jack	Academic Faculty	Professor	GN	F1	100	0.24	86,278	23.63 BJF393 39.37 BJH393 37.00 BJX017		20,388
1279	Brown, Jack	Academic Faculty	Professor	GN	F1	100	0.39	86,278	39.37 BJH393 37.00 BJX017 23.63 BJF393		33,968
1280	Davis, James B.	Rsrch Supprt Scienti		K	C1	100	0.15	52,229	14.82 BJF393 50.00 BJY585 35.18 BJH393		7,740
1280	Davis, James B.	Rsrch Supprt Scienti		K	C1	100	0.35	52,229	35.18 BJH393 50.00 BJY585 14.82 BJF393		18,374
1282	Karasev, Alexander V.	Academic Faculty	Associate Professor	GN	F6	100	0.07	73,902	7.40 BJF446 66.60 BJH446 26.00 BJX017		5,469
1282	Karasev, Alexander V.	Academic Faculty	Associate Professor	GN	F6	100	0.67	73,902	66.60 BJH446 26.00 BJX017 7.40 BJF446		49,219
1283	Chen, Jianli	Research Faculty	Assistant Professor	GN	F1	100	0.08	65,686	8.00 BJF372 72.00 BJH372 20.00 BAH224		5,255
1283	Chen, Jianli	Research Faculty	Assistant Professor	GN	F1	100	0.72	65,686	72.00 BJH372 20.00 BAH224 8.00 BJF372		47,294
1284	Wheeler, Justin J.	Rsrch Supprt Scienti		I	C1	100	0.50	34,840	50.00 BJF372 50.00 BJH372		17,420
1284	Wheeler, Justin J.	Rsrch Supprt Scienti		I	C1	100	0.50	34,840	50.00 BJH372 50.00 BJF372		17,420

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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		
1285	Vacant	Administrative Asst		G	C1	100	0.49	16,050	48.53	BJS300		7,789
									31.14	BES100		
									20.33	BEC006		
1286	Kuhl, Joseph C.	Research Faculty	Assistant Professor	GN	F6	100	0.19	65,291	19.21	BJF417		12,542
									66.18	BJH417		
									14.61	BJX017		
1286	Kuhl, Joseph C.	Research Faculty	Assistant Professor	GN	F6	100	0.66	65,291	66.18	BJH417		43,210
									19.21	BJF417		
									14.61	BJX017		
1287	Clayton, Jack H.	Agricultural Seed Te		G	C1	100	0.50	32,573	50.00	BJF372		16,286
									50.00	BJH372		
1287	Clayton, Jack H.	Agricultural Seed Te		G	C1	100	0.50	32,573	50.00	BJH372		16,286
									50.00	BJF372		
1288	Bosque-Perez, Nilsa A.	Research Faculty	Professor	GN	F6	100	0.10	90,480	10.20	BJF392		9,229
									57.80	BJH392		
									32.00	BJX017		
1288	Bosque-Perez, Nilsa A.	Research Faculty	Professor	GN	F6	100	0.58	90,480	57.80	BJH392		52,297
									32.00	BJX017		
									10.20	BJF392		
1289	Vacant	Rsrch Supprt Scienti		K	C1	100	0.23	52,146	22.50	BJF392		11,733
									50.00	BJY585		
									27.50	BJH392		
1289	Vacant	Rsrch Supprt Scienti		K	C1	100	0.28	52,146	27.50	BJH392		14,340
									50.00	BJY585		
									22.50	BJF392		
1290	Wharton, Phillip	Research Faculty	Assistant Professor	GN	F1	100	0.09	64,272	8.50	BJF420		5,463
									76.50	BJH420		
									7.50	BJC045		
									7.50	BJE045		
1290	Wharton, Phillip	Research Faculty	Assistant Professor	GN	F1	100	0.77	64,272	76.50	BJH420		49,168
									8.50	BJF420		
									7.50	BJC045		
									7.50	BJE045		

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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		
1291	Hutchinson, Pamela J.	Research Faculty	Associate Professor	GN	F1	100	0.15	68,037	15.00	BJF463		10,206
									60.00	BJH463		
									12.50	BJC046		
									12.50	BJE046		
1291	Hutchinson, Pamela J.	Research Faculty	Associate Professor	GN	F1	100	0.60	68,037	60.00	BJH463		40,822
									15.00	BJF463		
									12.50	BJC046		
									12.50	BJE046		
1292	Vacant	Rsrch Supprt Scienti		I	C1	100	0.07	33,779	7.50	BJF463		2,533
									50.00	BJN495		
									42.50	BJH463		
1292	Vacant	Rsrch Supprt Scienti		I	C1	100	0.42	33,779	42.50	BJH463		14,356
									50.00	BJN495		
									7.50	BJF463		
1294	Brown, Bradford D.	Ext Crop Mgmt Splst	Professor	GN	F1	100	0.05	75,421	4.80	BJF360		3,620
									34.00	BJC029		
									34.00	BJE029		
									27.20	BJH360		
1294	Brown, Bradford D.	Ext Crop Mgmt Splst	Professor	GN	F1	100	0.27	75,421	27.20	BJH360		20,514
									34.00	BJC029		
									34.00	BJE029		
									4.80	BJF360		
1296	Wenninger, Erik J.	Research Faculty	Assistant Professor	GN	F1	100	0.04	64,272	4.50	BJF408		2,892
									55.50	BJH408		
									20.00	BJC017		
									20.00	BJE017		
1296	Wenninger, Erik J.	Research Faculty	Assistant Professor	GN	F1	100	0.56	64,272	55.50	BJH408		35,671
									20.00	BJC017		
									20.00	BJE017		
									4.50	BJF408		
1297	Fernandez, Noemi M.	Rsrch Supprt Scienti		I	C1	100	0.12	39,666	12.50	BJF391		4,958
									50.00	BJY585		
									37.50	BJH391		
1297	Fernandez, Noemi M.	Rsrch Supprt Scienti		I	C1	100	0.38	39,666	37.50	BJH391		14,875
									50.00	BJY585		
									12.50	BJF391		

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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	
1300	Eigenbrode, Sanford	Academic Faculty	Professor	GN	F6	100	0.13	106,954	13.00	BJF361	13,904
									51.90	BJH361	
									18.30	BJX017	
									16.80	BJKL03	
1300	Eigenbrode, Sanford	Academic Faculty	Professor	GN	F6	100	0.52	106,954	51.90	BJH361	55,509
									18.30	BJX017	
									16.80	BJKL03	
									13.00	BJF361	
1301	Vacant	Academic Faculty		GN	F1	100	0.04	84,365	3.65	BJD405	3,079
									69.35	BJR405	
									27.00	BJX017	
1301	Vacant	Academic Faculty		GN	F1	100	0.69	84,365	69.35	BJR405	58,507
									27.00	BJX017	
									3.65	BJD405	
1302	Vacant	Rsrch Supprt Scienti		J	C1	100	0.09	40,498	9.07	BJD405	3,673
									50.02	BJY585	
									40.91	BJR405	
1302	Vacant	Rsrch Supprt Scienti		J	C1	100	0.41	40,498	40.91	BJR405	16,568
									50.02	BJY585	
									9.07	BJD405	
1306	Wallace, John M.	Rsrch Supprt Scienti		I	C1	92	0.09	31,526	10.00	BJS395	3,153
									50.00	BJY585	
									20.00	BJC043	
									20.00	BJE043	
1308	Singh, Shree	Research Faculty	Professor	GN	F1	100	0.12	89,814	12.50	BJD444	11,227
									87.50	BJR444	
1308	Singh, Shree	Research Faculty	Professor	GN	F1	100	0.88	89,814	87.50	BJR444	78,588
									12.50	BJD444	
1310	Vacant	Assistant Professor		GN	F1	100	1.00	66,310	100.00	BJS300	66,310
1311	Jackson, Chad A.	Scientific Aide 3		I	C1	100	0.08	43,472	7.53	BJF413	3,273
									42.47	BJH413	
									35.65	BJY585	
									14.35	BJY187	

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PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1311	Jackson, Chad A.	Scientific Aide 3		I	C1	100	0.42	43,472	42.47 35.65 14.35 7.53	BJH413 BJY585 BJY187 BJF413	18,463
1312	Meeks, William K.	Pesticide Dvlpmnt Sp		NFE2	E1	100	1.00	52,125	100.00	BJS150	52,125
1313	Merickel, Frank W.	Mgr, Entomolgy Musm C		EX	E1	100	0.73	47,341	72.74 13.63 13.63	BJS203 BJE017 BJC017	34,436
1314	Johnson, James B.	Department Head	Professor	GN	F1	100	0.57	121,181	56.92 19.20 19.20 4.68	BJS300 BJE017 BJC017 BJX017	68,976
1334	Vacant	Assistant Professor		GN	F1	100	0.60	69,014	60.00 20.00 20.00	BJS500 BJC013 BJE013	41,409
1335	Dibble, Margaret S.	Rsrch Supprt Scienti		I	C1	100	0.17	40,394	17.50 82.50	BJF417 BJH417	7,069
1335	Dibble, Margaret S.	Rsrch Supprt Scienti		I	C1	100	0.82	40,394	82.50 17.50	BJH417 BJF417	33,325
1336	Barbour, James	Research Faculty	Associate Professor	GN	F1	100	0.07	65,874	7.00 63.00 15.00 15.00	BJF391 BJH391 BJC024 BJE024	4,611
1336	Barbour, James	Research Faculty	Associate Professor	GN	F1	100	0.63	65,874	63.00 15.00 15.00 7.00	BJH391 BJC024 BJE024 BJF391	41,500
1337	Love, Stephen L.	Research Faculty	Professor	GN	F1	100	0.03	84,968	3.25 61.75 17.50 17.50	BJF448 BJH448 BJE017 BJC017	2,761
1337	Love, Stephen L.	Research Faculty	Professor	GN	F1	100	0.62	84,968	61.75 17.50 17.50 3.25	BJH448 BJE017 BJC017 BJF448	52,468



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061 - Plant, Soil & Entomological Sciences

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1339	Wu, Ying	Ext Spprt Scientist		I	C1	100	0.07	36,067	7.50	BJF361	2,705
									50.00	BJY585	
									36.53	BJH361	
									5.97	BIS250	
1339	Wu, Ying	Ext Spprt Scientist		I	C1	100	0.37	36,067	36.53	BJH361	13,175
									50.00	BJY585	
									7.50	BJF361	
									5.97	BIS250	
1345	Strawn, Daniel G.	Academic Faculty	Professor	GN	F6	100	0.27	75,171	27.00	BJD433	20,296
									63.00	BJR433	
									10.00	BJX017	
1345	Strawn, Daniel G.	Academic Faculty	Professor	GN	F6	100	0.63	75,171	63.00	BJR433	47,358
									27.00	BJD433	
									10.00	BJX017	
1346	Vacant	Rsrch Supprt Scienti		K	C1	100	0.46	47,216	45.53	BJS500	21,497
									50.00	BJY585	
									4.47	BIS250	
1347	Brandt, Tina L.	Rsrch Supprt Scienti		J	C1	100	0.89	42,432	89.18	BJS500	37,841
									10.82	BJY585	
1349	Loeffelman, Karen A.	Ext Spprt Scientist		I	C3	50	0.01	24,284	1.26	BJF464	306
									50.00	BJY585	
									23.74	BJC044	
									23.74	BJE044	
									1.26	BJH464	
1349	Loeffelman, Karen A.	Ext Spprt Scientist		I	C3	50	0.01	24,284	1.26	BJH464	306
									50.00	BJY585	
									23.74	BJC044	
									23.74	BJE044	
									1.26	BJF464	
1350	Baker, Leslie L.	Scientific Aide 2		H	C1	100	0.25	31,179	25.00	BJD433	7,795
									50.00	BJY585	
									25.00	BJR433	
1350	Baker, Leslie L.	Scientific Aide 2		H	C1	100	0.25	31,179	25.00	BJR433	7,795
									50.00	BJY585	
									25.00	BJD433	

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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	51,397	100.00	BJS994	51,397
1354	Willis, Dayna L.	Management Assistant			I	C1	100	0.40	43,784	39.73	BJS300	17,395
										30.27	BJX017	
										30.00	BJC017	
1420	Stark, Jeffrey C.	Division Chair, Plant Professor			GN	F1	100	0.23	104,374	22.75	BJF466	23,745
										68.25	BJH466	
										3.50	BJC017	
										3.50	BJE017	
										2.00	BJX017	
1420	Stark, Jeffrey C.	Division Chair, Plant Professor			GN	F1	100	0.68	104,374	68.25	BJH466	71,236
										22.75	BJF466	
										3.50	BJC017	
										3.50	BJE017	
										2.00	BJX017	
1449	Thornton, Michael K.	Associate Professor	Professor		GN	F1	100	0.01	98,696	1.00	BJF416	987
										50.00	BNBP20	
										30.00	BNC002	
										19.00	BJH416	
1449	Thornton, Michael K.	Associate Professor	Professor		GN	F1	100	0.19	98,696	19.00	BJH416	18,752
										50.00	BNBP20	
										30.00	BNC002	
										1.00	BJF416	
1464	Thill, Donald C.	AsstDirIAES/Sprtdt P Professor			GN	F1	100	0.03	161,242	2.95	BJF461	4,757
										38.69	BJH461	
										31.46	BAH224	
										21.34	BNBM20	
										5.56	BIS201	
1464	Thill, Donald C.	AsstDirIAES/Sprtdt P Professor			GN	F1	100	0.39	161,242	38.69	BJH461	62,384
										31.46	BAH224	
										21.34	BNBM20	
										5.56	BIS201	
										2.95	BJF461	
1618	Neher, Oliver T.	Extension Faculty	Assistant Professor		GN	F1	100	0.10	64,272	10.00	BJF407	6,427
										30.00	BJC028	
										30.00	BJH407	
										30.00	BJE028	

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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	64,272	30.00	BJH407	19,282
									30.00	BJC028	
									30.00	BJE028	
									10.00	BJF407	
1619	Morishita, Don W.	Extension Weed Scien Professor		GN	F1	100	0.01	88,982	1.16	BJF454	1,032
									34.80	BJC030	
									34.79	BJE030	
									22.03	BJH454	
									4.96	BNBK20	
									2.26	BTC001	
1619	Morishita, Don W.	Extension Weed Scien Professor		GN	F1	100	0.22	88,982	22.03	BJH454	19,603
									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	31,200	6.25	BJF454	1,950
									50.00	BJY585	
									43.75	BJH454	
1622	Shouse, Donald L.	Scientific Aide Sr		H	C1	100	0.44	31,200	43.75	BJH454	13,650
									50.00	BJY585	
									6.25	BJF454	
1625	Shewmaker, Glenn E.	Extension Faculty	Professor	GN	F1	100	0.04	79,102	3.75	BJF401	2,966
									37.50	BJC035	
									37.50	BJE035	
									21.25	BJH401	
1625	Shewmaker, Glenn E.	Extension Faculty	Professor	GN	F1	100	0.21	79,102	21.25	BJH401	16,809
									37.50	BJC035	
									37.50	BJE035	
									3.75	BJF401	
1626	Vacant	Assistant Professor		GN	F1	100	0.69	73,341	69.00	BJS300	50,605
									31.00	BJC036	
1627	Prather, Timothy S.	Research Faculty	Professor	GN	F1	100	0.04	81,910	3.60	BJF465	2,949
									40.00	BJC043	
									40.00	BJE043	
									16.40	BJH465	

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PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1627	Prather, Timothy S.	Research Faculty	Professor	GN	F1	100	0.16	81,910	16.40	BJH465	13,433
									40.00	BJC043	
									40.00	BJE043	
									3.60	BJF465	
1628	Mohan, S. K.	Extension Plant Path Professor		GN	F1	100	0.02	86,008	2.25	BJF450	1,935
									35.00	BJC039	
									35.00	BJE039	
									27.75	BJH450	
1628	Mohan, S. K.	Extension Plant Path Professor		GN	F1	100	0.28	86,008	27.75	BJH450	23,867
									35.00	BJC039	
									35.00	BJE039	
									2.25	BJF450	
1632	Roemer, Ronald L.	Scientific Aide 2		H	C1	100	0.02	40,477	1.87	BJF401	757
									50.01	BJY585	
									18.75	BJC035	
									18.75	BJE035	
									10.62	BJH401	
1632	Roemer, Ronald L.	Scientific Aide 2		H	C1	100	0.11	40,477	10.62	BJH401	4,299
									50.01	BJY585	
									18.75	BJC035	
									18.75	BJE035	
									1.87	BJF401	
1633	Lent, Melinda A.	Scientific Aide 2		H	C1	100	0.01	36,192	1.50	BJF394	543
									50.00	BJY585	
									11.25	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	36,192	3.50	BJH394	1,267
									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	77,875	0.50	BJF394	389
									45.00	BJC042	
									45.00	BJE042	
									9.50	BJH394	

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<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>	
1635	Nolte, Phillip	Extnsn Seed Potato S	Professor	GN	F1	100	0.10	77,875	9.50	BJH394	7,398
									45.00	BJC042	
									45.00	BJE042	
									0.50	BJF394	
1638	Mahler, Robert L.	Extension Soil Splst	Professor	GN	F6	100	0.08	104,437	8.00	BJF464	8,355
									60.00	BJX017	
									12.00	BJH464	
									10.00	BJC044	
									10.00	BJE044	
1638	Mahler, Robert L.	Extension Soil Splst	Professor	GN	F6	100	0.12	104,437	12.00	BJH464	12,532
									60.00	BJX017	
									10.00	BJC044	
									10.00	BJE044	
									8.00	BJF464	
1733	Nelson, Nora O.	Extension Faculty	Professor	GN	F1	100	0.02	83,512	1.95	BJF395	1,628
									74.00	BJC040	
									24.05	BJH395	
1733	Nelson, Nora O.	Extension Faculty	Professor	GN	F1	100	0.24	83,512	24.05	BJH395	20,085
									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			152 positions				47.92	9,503,683			3,073,367

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0851	Bohach, Carolyn H.	Research Faculty	Distinguished Profes	GN	F1	100	0.02	190,819	2.39	BKF467	4,561
									39.62	CWK300	
									22.60	BKX019	
									20.47	BKH467	
									14.92	BKS300	
0851	Bohach, Carolyn H.	Research Faculty	Distinguished Profes	GN	F1	100	0.20	190,819	20.47	BKH467	39,061
									39.62	CWK300	
									22.60	BKX019	
									14.92	BKS300	
									2.39	BKF467	
0851	Bohach, Carolyn H.	Research Faculty	Distinguished Profes	GN	F1	100	0.15	190,819	14.92	BKS300	28,470
									39.62	CWK300	
									22.60	BKX019	
									20.47	BKH467	
									2.39	BKF467	
0855	Minnich, Scott A.	Academic Faculty	Professor	GN	F1	100	0.02	152,339	2.00	BKF406	3,047
									30.00	CWK300	
									25.00	BKH406	
									19.00	BHK755	
									15.00	BKX019	
									9.00	CWG001	
0855	Minnich, Scott A.	Academic Faculty	Professor	GN	F1	100	0.25	152,339	25.00	BKH406	38,085
									30.00	CWK300	
									19.00	BHK755	
									15.00	BKX019	
									9.00	CWG001	
									2.00	BKF406	
1167	Ye, Binying	Rsrch Supprt Scienti		I	C3	50	0.41	17,982	81.56	BKD471	14,666
									18.44	BKR471	
1167	Ye, Binying	Rsrch Supprt Scienti		I	C3	50	0.09	17,982	18.44	BKR471	3,316
									81.56	BKD471	
1203	Deobald, Claudia F.	Research Assoc		NFE1	E1	100	0.50	51,896	50.00	BKS300	25,948
									50.00	BKY015	
1206	Rohde, Harold	Scientific Aide		G	C1	100	0.25	43,909	25.00	BKF406	10,977
									50.00	BKY015	
									25.00	BKH406	

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PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1206	Rohde, Harold	Scientific Aide		G	C1	100	0.25	43,909	25.00	BKH406	10,977
									50.00	BKY015	
									25.00	BKF406	
1208	Sheng, Haiqing	Rsrch Supprt Scienti		K	C1	100	0.12	50,565	12.50	BKF467	6,321
									50.00	BKY015	
									37.50	BKH467	
1208	Sheng, Haiqing	Rsrch Supprt Scienti		K	C1	100	0.38	50,565	37.50	BKH467	18,962
									50.00	BKY015	
									12.50	BKF467	
1214	Paszczynski, Andrzej	Academic Faculty	Professor	GN	F6	100	0.52	77,064	52.47	BKS300	40,435
									37.00	BKX019	
									10.53	BKS400	
1214	Paszczynski, Andrzej	Academic Faculty	Professor	GN	F6	100	0.11	77,064	10.53	BKS400	8,115
									52.47	BKS300	
									37.00	BKX019	
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	BKH472	16,026
1374	Vacant	Academic Faculty		GN	F6	100	0.77	64,834	77.00	BKS300	49,922
									23.00	BKX019	
1376	Moller, Gregory	Research Faculty	Professor	GN	F1	100	0.04	107,723	3.65	BKF457	3,932
									69.35	BKH457	
									27.00	BKX019	
1376	Moller, Gregory	Research Faculty	Professor	GN	F1	100	0.69	107,723	69.35	BKH457	74,706
									27.00	BKX019	
									3.65	BKF457	
1379	Huber, Kerry C.	Research Faculty	Professor	GN	F1	100	0.11	99,736	11.40	BKF459	11,370
									48.60	BKH459	
									40.00	BKX019	
1379	Huber, Kerry C.	Research Faculty	Professor	GN	F1	100	0.49	99,736	48.60	BKH459	48,472
									40.00	BKX019	
									11.40	BKF459	

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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	
1380	Nindo, Caleb I.	Academic Faculty	Assistant Professor	GN	F6	100	0.13	67,038	13.28	BKD471	8,903
									56.63	BKR471	
									30.09	BKX019	
1380	Nindo, Caleb I.	Academic Faculty	Assistant Professor	GN	F6	100	0.57	67,038	56.63	BKR471	37,964
									30.09	BKX019	
									13.28	BKD471	
1381	Nelson, James E.	Rsrch Supprt Scienti		I	C1	100	0.25	42,099	25.00	BKF459	10,525
									50.00	BKY015	
									25.00	BKH459	
1381	Nelson, James E.	Rsrch Supprt Scienti		I	C1	100	0.25	42,099	25.00	BKH459	10,525
									50.00	BKY015	
									25.00	BKF459	
1382	Hendrix, Kathleen M.	Research Tech, Snr		G	C1	100	0.25	37,752	25.00	BKF459	9,438
									50.00	BKY015	
									25.00	BKH459	
1382	Hendrix, Kathleen M.	Research Tech, Snr		G	C1	100	0.25	37,752	25.00	BKH459	9,438
									50.00	BKY015	
									25.00	BKF459	
1386	Vacant	Administrative Asst		G	C1	100	0.51	29,266	51.37	BKS300	15,034
									31.03	BKX019	
									17.60	BKC019	
1665	Unlu, Gulhan	Research Faculty	Associate Professor	GN	F6	100	0.03	80,891	3.25	BKF472	2,629
									61.75	BKH472	
									35.00	BKX019	
1665	Unlu, Gulhan	Research Faculty	Associate Professor	GN	F6	100	0.62	80,891	61.75	BKH472	49,950
									35.00	BKX019	
									3.25	BKF472	
9175	Vacant	Graduate Assistant		GN	GA	0	0.00	11,664	100.00	BKS300	11,664
	Total - Food Science		31 positions				9.56	2,407,960			712,062



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	56,139	20.00	BLS400		11,228
									80.00	BLX020		
0921	Evenson, Sandra	Interim Dept Chair	Professor	GN	F1	100	0.23	66,227	22.68	BLS300		15,020
									50.30	BLC005		
									27.02	BLX020		
0922	Vacant	Dir,Family, Consumer		GN	F1	100	0.23	96,387	22.68	BLS300		21,861
									50.30	BLC005		
									27.02	BLX020		
0923	Vacant	Academic Faculty		GN	F6	100	0.37	69,597	37.00	BLS400		25,751
									60.00	BLX020		
									3.00	BLC005		
0924	Ramsay, Samantha A.	Academic Faculty	Assistant Professor	GN	F1	100	0.01	71,406	1.02	BLF453		728
									79.52	BLX020		
									19.46	BLH453		
0924	Ramsay, Samantha A.	Academic Faculty	Assistant Professor	GN	F1	100	0.19	71,406	19.46	BLH453		13,896
									79.52	BLX020		
									1.02	BLF453		
0927	Deringer, Nancy	Academic Faculty	Assistant Professor	GN	F1	100	0.14	63,253	14.00	BLS300		8,855
									78.00	BLX020		
									8.00	BLC005		
0928	Miner, Katie R.	Academic Faculty	Senior Instructor	GN	F6	100	0.22	47,341	22.00	BLS400		10,415
									78.00	BLX020		
0935	Safaii-Fabiano, SeAnne J.	Academic Faculty	Assistant Professor	GN	F1	100	0.09	66,310	9.30	BLF430		6,167
									81.40	BLX020		
									9.30	BLH430		
0935	Safaii-Fabiano, SeAnne J.	Academic Faculty	Assistant Professor	GN	F1	100	0.09	66,310	9.30	BLH430		6,167
									81.40	BLX020		
									9.30	BLF430		
0940	Zagelow, Kari	Administrative Asst		G	C1	100	0.06	26,749	5.95	BLS300		1,592
									94.05	BLC005		
0941	Rumford, Debra J.	DsktpPblshg/Techncls		G	C1	100	0.23	31,179	22.67	BLS300		7,068
									45.34	BLX020		
									31.99	BLC005		

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02 - Research  
063 - Family & Consumer Sciences

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1663	Raidl, Martha A.	Extension Nutrition	Professor	GN	F1	100	0.06	79,331	6.00	BLF415	4,760
									80.00	BLC006	
									14.00	BLH415	
1663	Raidl, Martha A.	Extension Nutrition	Professor	GN	F1	100	0.14	79,331	14.00	BLH415	11,106
									80.00	BLC006	
									6.00	BLF415	
1664	Price, Elizabeth A.	Academic Faculty	Associate Professor	GN	F1	100	0.02	65,083	1.80	BLF366	1,172
									80.00	BLX020	
									18.20	BLH366	
1664	Price, Elizabeth A.	Academic Faculty	Associate Professor	GN	F1	100	0.18	65,083	18.20	BLH366	11,845
									80.00	BLX020	
									1.80	BLF366	
1666	McCurdy, Sandra M.	Extnsn Food Safety S	Professor	GN	F1	100	0.01	77,667	0.68	BLF470	528
									38.71	BLC009	
									38.71	BLE009	
									21.90	BLH470	
1666	McCurdy, Sandra M.	Extnsn Food Safety S	Professor	GN	F1	100	0.22	77,667	21.90	BLH470	17,009
									38.71	BLC009	
									38.71	BLE009	
									0.68	BLF470	
9176	Vacant	Graduate Assistant		GN	GA	0	0.00	11,664	100.00	BLS300	11,664
Total - Family & Consumer Sciences			19 positions				2.69	1,188,133			186,832

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
1419	Salaiz, Thomas A.	Rsrch Supprt Scienti		J	C1	100	0.50	48,110	50.00	BNBA20	24,055	
									50.00	BJN497		
1421	Uribe, Javier	Farm Assistant 1		E	C1	100	1.00	23,878	100.00	BNBA20	23,878	
1422	Torres, Armando N.	Farm Assistant I		E	C1	100	1.00	24,149	100.00	BNBA20	24,149	
1424	Howell, Leslie L.	Maintenanc/Oprtns Sp		H	C1	100	1.00	39,582	100.00	BNBA20	39,582	
1426	Park, Kevin J.	Farm Assistant I		E	C1	100	1.00	26,936	100.00	BNBA20	26,936	
1427	Summers, Alan B.	Mechanic		G	C1	100	1.00	31,574	100.00	BNBA20	31,574	
1428	Calzada, Jose R.	Farm Assistant I		E	C1	100	1.00	29,682	100.00	BNBA20	29,682	
1429	Torres, Juan	Farm Assistant I		E	C1	100	1.00	26,603	100.00	BNBA20	26,603	
1430	Gamble, Randy W.	Foreperson,Farm Oper		G	C1	100	1.00	33,800	100.00	BNBA20	33,800	
1431	Sorensen, David D.	Farm Assistant I		E	C1	100	1.00	28,163	100.00	BNBA20	28,163	
1432	Pankau, Lisa	Account/ PC Tech		G	C1	100	1.00	28,163	100.00	BNBA20	28,163	
1433	Copeland, Kristi L.	Management Assistant		I	C1	100	1.00	37,773	100.00	BNBA20	37,773	
1434	Elguezabal, Rose A.	Area Maintenance Spr		E	C1	100	1.00	26,000	100.00	BNBA20	26,000	
Total - Branch Stations-Aberdeen							13 positions	12.50	404,414			380,359

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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>Orgn</u>	<u>Amount</u>
1438	Vacant	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

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

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1440	Vacant	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	43,347	100.00	BNBK20	43,347
1445	Strolberg, Keith N.	Foreperson, Farm Oper		G	C1	100	1.00	28,350	100.00	BNBK20	28,350
1447	Vacant	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	88,982	4.96	BNBK20	4,414
									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	25,147	100.00	BNBK20	25,147
2046	Ruhter, David	Farm Assistant I		E	C1	100	1.00	22,526	100.00	BNBK20	22,526
Total - Branch Stations-Kimberly			7 positions				6.05	255,653			171,084

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
1449	Thornton, Michael K.	Associate Professor	Professor	GN	F1	100	0.50	98,696	50.00	BNBP20	49,348	
									30.00	BNC002		
									19.00	BJH416		
									1.00	BJF416		
Total - Branch Stations-Parma							1 positions	0.50	98,696			49,348

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



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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	62,941	79.21	BPS100	49,855	
									20.79	BAC225		
Total - International Programs							1 positions	0.79	62,941			49,855

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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	82,597	5.00	BRS001	4,130	
									47.50	BRC001		
									47.50	BRE001		
Total - District I							1 positions	0.05	82,597			4,130

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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.	Extsn	Educator/Pestic	Professor	GN	F1	100	0.02	79,706	2.00	BSF432	1,594
										60.00	BSC026	
										20.00	BSE026	
										18.00	BSH432	
1634	Hirnyck, Ronda E.	Extsn	Educator/Pestic	Professor	GN	F1	100	0.18	79,706	18.00	BSH432	14,347
										60.00	BSC026	
										20.00	BSE026	
										2.00	BSF432	
1750	Momont, Patrick A.	Dir, District		Professor	GN	F1	100	0.10	109,574	10.00	BSS001	10,957
										48.00	BSC001	
										42.00	BSE001	
Total - District II								3 positions		0.30	268,986	26,899

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
1443	Baxter, Laura	Splst,Financial Comp		H	C1	100	1.00	29,931	100.00	BTS001	29,931
Total - District III			1 positions				1.00	29,931			29,931

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
1782	Cheyney, Charles C.	Extension Educator/A Professor		GN	F1	100	0.09	82,722	9.09	BUS001	7,522	
									89.10	BUC001		
									1.81	BC1047		
Total - District IV							1 positions	<u>0.09</u>	<u>82,722</u>			<u>7,522</u>
Total - Agricultural Research							400 positions	148.19	25,635,986			9,119,905

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<u>Employee Category</u>	<u>FTE</u>	<u>Salary</u>
Exempt:		
Executive / Administrative	0.00	0.00
Managerial / Professional	20.89	1,106,772.27
Faculty:		
Executive / Administrative	0.90	139,296.38
Professor	25.59	2,481,012.53
Associate Professor	13.58	1,018,060.32
Assistant Professor	12.19	803,961.98
Other	11.07	1,179,288.06
Classified:	63.98	2,151,686.94
Teaching Assistants:	0.00	239,826.24
<hr/>		
Total:	148.19	9,119,904.72

NOTE: Summary includes only ECLS's of: E1, E2, E3, E4, F1-F4, F6-F9, FF, FC, SS, C1, C2, C3, and GA.

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Extension Service  
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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	125,320	5.76	BAC001	7,218
									48.83	BAX001	
									39.65	BAH224	
									5.76	BAE001	
0700	Foltz, John C.	AssocDean/Dir AcadPr	Professor	GN	F1	100	0.06	125,320	5.76	BAE001	7,218
									48.83	BAX001	
									39.65	BAH224	
									5.76	BAC001	
0701	Vacant	Miscellaneous Groups		GN	F9	0	0.00	375,649	8.62	BAC226	32,393
									70.70	BAH226	
									20.68	BAX226	
0721	Steffen, Gregory S.	IT Systems Manager		NFE2	E1	100	0.29	40,789	28.98	BAC010	11,821
									71.02	BAS010	
0735	DiNoto, Melissa A.	Assistant to the Dea		I	C1	100	0.50	44,866	50.00	BAC225	22,433
									50.00	BAH225	
0750	Williams, Cody L.	Grants/CntrctCmplncS		I	C1	100	0.13	35,880	13.30	BAC226	4,774
									86.70	BAH226	
0850	Hammel, John E.	Dean	Professor	GN	F1	100	0.25	178,714	24.94	BAC225	44,571
									50.14	BAH225	
									24.92	BAE225	
0850	Hammel, John E.	Dean	Professor	GN	F1	100	0.25	178,714	24.92	BAE225	44,535
									50.14	BAH225	
									24.94	BAC225	
0865	Baumgartner, Lawrence D.	Tech, Financial		G	C1	100	0.50	31,366	50.00	BAC226	15,683
									50.00	BAH226	
1008	O'Neill, Kimberly A.	Dir, Development		NFE3	E1	100	0.25	64,272	25.00	BAC006	16,068
									50.00	ZDU149	
									25.00	BAS006	
1009	Sodorff, Cherryl	Dir,Admn Srvcs/Fisca		NFE4	E1	100	0.42	116,334	41.60	BAC226	48,395
									58.40	BAH226	
1011	Jones, Janice	Splst, Snr Financia		NFE1	E1	100	0.50	53,955	50.00	BAC226	26,978
									50.00	BAH226	

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1012	Buchert, Charity B.	Persnml & Diversty C		NFE1	E1	100	0.50	41,912	50.00	BAC226	20,956
									50.00	BAH226	
1013	Lunt, Marty A.	Personnel Srvc Spls		I	C1	100	0.48	33,010	47.63	BAC226	15,722
									52.37	BAH226	
1185	Meekhof, Jennifer K.	Tech, Financial		H	C1	100	0.19	31,200	18.79	BAC226	5,862
									81.21	BAH226	
1480	Haggerty, Robert J.	Dir, Ag Int'l Progra		EX	E1	100	0.21	62,941	20.79	BAC225	13,085
									79.21	BPS100	
1525	Eberlein, Charlotte	AsscVP/AsscDean/Dir, Professor		GN	F1	100	0.50	146,536	50.00	BAC001	73,268
									50.00	BAE001	
1525	Eberlein, Charlotte	AsscVP/AsscDean/Dir, Professor		GN	F1	100	0.50	146,536	50.00	BAE001	73,268
									50.00	BAC001	
1526	McCawley, Paul F.	Assoc Dir,Co-OpExtns Professor		GN	F1	100	0.50	112,070	50.00	BAC001	56,035
									50.00	BAE001	
1526	McCawley, Paul F.	Assoc Dir,Co-OpExtns Professor		GN	F1	100	0.50	112,070	50.00	BAE001	56,035
									50.00	BAC001	
1531	Brixey, Greg D.	IT Systm Integrtn An		NFE1	E1	100	0.50	38,771	50.00	BAC010	19,386
									50.00	BAS010	
1541	Vaughn, Matthew V.	IT System Tech Snr		J	C1	100	0.30	34,174	30.00	BAC010	10,252
									70.00	BAS010	
1548	Dambra, Claudia J.	Tech, Financial		H	C1	100	0.50	34,278	50.00	BAC226	17,139
									50.00	BAH226	
1631	McKinney, Adam	IT Systm Integrtn An		NFE1	E1	100	0.50	38,979	50.00	BAC010	19,490
									50.00	BAS010	
1708	Latshaw, Rebecca E.	Tech, Financial		G	C1	100	0.50	32,365	50.00	BAC226	16,182
									50.00	BAH226	
2015	Vacant	Miscellaneous Groups		A	C1	0	0.00	120,714	100.00	BAC001	120,714
2040	Vacant	Miscellaneous Groups		A	C1	0	0.00	44,670	100.00	BAC001	44,670
6522	Garber, Richard	Dir, Development		NFE3	E1	100	0.39	110,781	39.47	BAC225	43,725
									60.53	BAH225	



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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
7871	Colbeck, Judy L.	Benefit Services Spl		I	C1	100	0.12	43,950	12.50	BAC016	5,494	
									75.96	UBX026		
									11.54	BAS016		
Total - College of Agriculture							29 positions	9.39	2,556,138			893,372

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1032	Loftus, William J.	Science Writer		NFE1	E1	100	0.50	51,064	50.00	BBC004	25,532
									50.00	BBH226	
1033	Reese, Mary A.	Editor, Ed Comm		I	C1	100	0.75	49,088	75.00	BBC005	36,816
									25.00	BBH227	
1034	Noel, Diane S.	Ag Pblshing Unit Spr		J	C3	50	0.25	26,603	50.00	BBC005	13,302
									50.00	BBH227	
1539	Young, Todd E.	WWW Applications Spl		J	C1	100	0.30	45,906	30.00	BBC101	13,772
									70.00	BBS101	
1546	Johnson, Kristin	Inventory Splst		F	C1	100	0.50	30,618	50.00	BBC005	15,309
									50.00	BBH227	
2057	Jackson, Shane L.	Publications Designe		H	C1	100	0.50	43,805	50.00	BBC002	21,902
									50.00	BBH223	
8007	Crosthwaite, Joyce R.	Web Coord		NFE1	E1	100	0.25	45,906	25.00	BBC015	11,476
									50.00	XGU201	
									25.00	BBS015	
Total - CALS Educational Communications							7 positions	3.05	292,989		138,109

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1051	Roheim, Cathy A.	Department Head	Professor	GN	F6	100	0.16	128,502	15.66	BDC004	20,123
									61.11	BDS300	
									15.65	BDE004	
									7.58	BDX007	
1051	Roheim, Cathy A.	Department Head	Professor	GN	F6	100	0.16	128,502	15.65	BDE004	20,111
									61.11	BDS300	
									15.66	BDC004	
									7.58	BDX007	
1054	Taylor, R. G.	Research Faculty	Associate Professor	GN	F1	100	0.16	71,302	16.00	BDC004	11,408
									56.05	BDR400	
									16.00	BDE004	
									9.00	BDX007	
									2.95	BDD400	
1054	Taylor, R. G.	Research Faculty	Associate Professor	GN	F1	100	0.16	71,302	16.00	BDE004	11,408
									56.05	BDR400	
									16.00	BDC004	
									9.00	BDX007	
									2.95	BDD400	
1056	Makus, Larry	Academic Faculty	Professor	GN	F1	100	0.02	88,088	1.95	BDC004	1,718
									44.94	BDX007	
									34.06	BDH475	
									17.10	BDF475	
									1.95	BDE004	
1056	Makus, Larry	Academic Faculty	Professor	GN	F1	100	0.02	88,088	1.95	BDE004	1,718
									44.94	BDX007	
									34.06	BDH475	
									17.10	BDF475	
									1.95	BDC004	
1080	Vacant	Research Faculty		GN	F1	100	0.35	76,773	35.00	BDC004	26,870
									35.00	BDE004	
									30.00	BDS300	
1080	Vacant	Research Faculty		GN	F1	100	0.35	76,773	35.00	BDE004	26,870
									35.00	BDC004	
									30.00	BDS300	
1094	Vacant	Academic Faculty		GN	F1	100	0.05	59,904	5.00	BDC004	2,995
									59.00	BDS300	
									31.00	BDX007	
									5.00	BDE004	

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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	BDE004	2,995
									59.00	BDS300	
									31.00	BDX007	
									5.00	BDC004	
1560	Painter, Kathleen	Ag Economics Analyst		NFE2	E1	100	0.79	53,539	79.00	BDC004	42,296
									21.00	BDS300	
1562	Rimbey, Neil R.	Extension Range Econ Professor		GN	FC	100	0.29	99,736	29.00	BDC005	28,923
									37.80	BDH455	
									29.00	BDE005	
									4.20	BDF455	
1562	Rimbey, Neil R.	Extension Range Econ Professor		GN	FC	100	0.29	99,736	29.00	BDE005	28,923
									37.80	BDH455	
									29.00	BDC005	
									4.20	BDF455	
1563	Gray, C. W.	Ext District Agr Eco Professor		GN	F1	100	0.75	74,838	75.00	BDC005	56,129
									25.00	BDE005	
1563	Gray, C. W.	Ext District Agr Eco Professor		GN	F1	100	0.25	74,838	25.00	BDE005	18,710
									75.00	BDC005	
1564	Patterson, Paul E.	Ext District Agr Eco Professor		GN	F1	100	0.50	81,162	50.00	BDC005	40,581
									50.00	BDE005	
1564	Patterson, Paul E.	Ext District Agr Eco Professor		GN	F1	100	0.50	81,162	50.00	BDE005	40,581
									50.00	BDC005	
1565	Guenthner, Joseph F.	Extension Economist Professor		GN	FC	100	0.17	93,267	16.50	BDC006	15,389
									40.00	BDX007	
									24.30	BDH410	
									16.50	BDE006	
									2.70	BDF410	
1565	Guenthner, Joseph F.	Extension Economist Professor		GN	FC	100	0.17	93,267	16.50	BDE006	15,389
									40.00	BDX007	
									24.30	BDH410	
									16.50	BDC006	
									2.70	BDF410	
1567	Higgins, Lorie	Research Faculty Associate Professor		GN	F1	100	0.38	75,088	38.00	BDC008	28,533
									38.00	BDE008	
									15.30	BDH386	
									6.00	BDX007	
									2.70	BDF386	

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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	75,088	38.00	BDE008	28,533
									38.00	BDC008	
									15.30	BDH386	
									6.00	BDX007	
									2.70	BDF386	
Total - Agr Economics & Rural Sociology							21 positions	5.93	1,750,861		470,206

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
0775	Riesenberg, Lou E.	Department Head	Professor	GN	F1	100	0.17	115,107	16.52	BEE006	19,016	
									58.03	BES300		
									16.53	BEC006		
									8.92	BE7295		
Total - Dept of Ag Ed & 4-H Youth Dev							1 positions	0.17	115,107			19,016

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
0775	Riesenberg, Lou E.	Department Head	Professor	GN	F1	100	0.17	115,107	16.53	BEC006	19,027	
									58.03	BES300		
									16.52	BEE006		
									8.92	BE7295		
1285	Vacant	Administrative Asst		G	C1	100	0.20	16,050	20.33	BEC006	3,263	
									48.53	BJS300		
									31.14	BES100		
Total - Ag & Extension Distance Education							2 positions	0.37	131,157			22,290

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0800	Van Gerpen, Jon H.	Department Head	Professor	GN	F1	100	0.12	135,346	12.00 BFC003 83.00 BFS300 5.00 BFX009		16,241
1124	Allen, Richard G.	Research Faculty	Professor	GN	F6	100	0.13	111,675	13.00 BFC003 26.54 FCX003 26.54 FIX003 25.44 BFH460 8.48 BFF460		14,518
1130	Qualls, Russell J.	Academic Faculty	Associate Professor	GN	F6	100	0.18	78,894	18.00 BFC007 41.12 BFH476 35.00 BFX009 5.88 BFF476		14,201
1582	Chen, Lide	Academic Faculty	Assistant Professor	GN	F1	100	0.80	77,522	80.00 BFC005 20.00 BFS400		62,017
1583	Karsky, Thomas J.	Farm Safety Splst	Professor	GN	F1	100	0.33	78,104	32.50 BFC029 35.00 BFX009 32.50 BFE029		25,384
1583	Karsky, Thomas J.	Farm Safety Splst	Professor	GN	F1	100	0.33	78,104	32.50 BFE029 35.00 BFX009 32.50 BFC029		25,384
5144	Neibling, William H.	Ext Water Mngmt Spls	Associate Professor	GN	F1	100	0.40	69,202	40.00 BFC004 40.00 BFE004 18.00 BFR402 2.00 BFD402		27,681
5144	Neibling, William H.	Ext Water Mngmt Spls	Associate Professor	GN	F1	100	0.40	69,202	40.00 BFE004 40.00 BFC004 18.00 BFR402 2.00 BFD402		27,681
Total - Biological & Agr Engineering			8 positions				2.68	698,048			213,106



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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0830	Vacant	Department Head		GN	F1	100	0.42	107,536	42.40 52.60 5.00	BGC011 BGS300 BGX011	45,595
0831	Doumit, Matthew E.	Academic Faculty	Professor	GN	F6	100	0.08	88,962	7.55 92.45	BGC011 BGX011	6,717
0833	Vacant	Academic Faculty		GN	F1	65	0.32	67,748	49.23 50.77	BGC011 BGS300	33,352
1168	Vacant	Academic Faculty		GN	F1	100	0.34	67,662	34.50 34.50 31.00	BGC016 BGE016 BGS301	23,344
1168	Vacant	Academic Faculty		GN	F1	100	0.34	67,662	34.50 34.50 31.00	BGE016 BGC016 BGS301	23,344
1187	Heaton, Paula J.	Technical Rcrds Spls		F	C1	100	0.14	26,520	13.54 68.73 17.73	BGC011 BGX011 BGS300	3,591
1590	Glaze, Benton	Extension Faculty	Associate Professor	GN	F1	100	0.50	80,018	50.23 32.22 12.64 4.91	BGC012 BGE012 BGX011 BGS300	40,193
1590	Glaze, Benton	Extension Faculty	Associate Professor	GN	F1	100	0.32	80,018	32.22 50.23 12.64 4.91	BGE012 BGC012 BGX011 BGS300	25,782
1591	Dalton, Joseph C.	Extension Dairy Spls	Associate Professor	GN	F1	100	0.35	76,627	35.00 35.00 28.50 1.50	BGC013 BGE013 BGH364 BGF364	26,820
1591	Dalton, Joseph C.	Extension Dairy Spls	Associate Professor	GN	F1	100	0.35	76,627	35.00 35.00 28.50 1.50	BGE013 BGC013 BGH364 BGF364	26,820
1593	Norell, Richard J.	Extension Dairy Spls	Professor	GN	FC	100	0.50	78,894	50.00 50.00	BGC013 BGE013	39,447

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

PCN	Name	Posn.	Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
										% time	Orgn	
1593	Norell, Richard J.	Extension Dairy Spls	Professor		GN	FC	100	0.50	78,894	50.00	BGE013	39,447
										50.00	BGC013	
1594	Chahine, Mireille	Extension Dairy Spls	Associate Professor		GN	F1	100	0.40	74,651	40.00	BGC013	29,860
										40.00	BGE013	
										19.00	BGR458	
										1.00	BGD458	
1594	Chahine, Mireille	Extension Dairy Spls	Associate Professor		GN	F1	100	0.40	74,651	40.00	BGE013	29,860
										40.00	BGC013	
										19.00	BGR458	
										1.00	BGD458	
Total - Animal & Veterinary Science								14 positions	4.97	1,046,471		394,171

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Run Date: 07-Jun-2012  
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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	Cross Reference		Amount
								Salary	% time	Orgn	
0963	Vacant	Foreperson, Farm Oper		G	C1	100	0.25	19,074	25.00	BIC020	4,768
									50.00	BNBM20	
									25.00	BNXM20	
1171	English, Ted	Dairy Center Assista		E	C1	100	0.24	22,818	24.05	BIC020	5,488
									51.90	BIS300	
									24.05	BNXM20	
1172	Ray, Barbara I.	Dairy Center Assista		E	C1	100	0.24	22,818	24.05	BIC020	5,488
									51.90	BIS300	
									24.05	BNXM20	
1174	Buckallew, Evan T.	Sprvsr, Feedmill		H	C1	100	0.23	26,957	22.99	BIC020	6,197
									54.02	BIS500	
									22.99	BNXM20	
1175	Campbell, Jason T.	Assoc Mgr, Beef & Sh		NFE1	E1	100	0.23	35,610	23.25	BIC020	8,279
									53.50	BIS600	
									23.25	BNXM20	
1176	Casebolt, David G.	Mgr, Livestock Feed		NFE2	E1	100	0.15	57,928	15.11	BIC020	8,753
									20.93	BIS600	
									20.93	BIS400	
									20.93	BIS500	
									15.11	BNXM20	
									6.99	BIS300	
1342	Calza, Laura E.	Mgr, Greenhouse Faci		K	C1	100	0.05	35,194	5.00	BIC020	1,760
									90.00	BIS225	
									5.00	BJX017	
2020	Peak, Joshua J.	Assoc Mgr, DairyFeed		NFE1	E1	100	0.27	41,850	26.73	BIC020	11,186
									45.42	BIS300	
									26.72	BNXM20	
									1.13	BIY300	
Total - Palouse Rsrch Ext Education Ctr							8 positions	1.66	262,246		51,919

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0891	Woodell, Lynn K.	Ext Spprt Scientist		J	C1	100	0.14	41,434	13.64	BJC040	5,652
									40.90	BJY585	
									13.64	BJH395	
									13.63	BJF395	
									9.10	BJE040	
									9.09	BJY473	
0891	Woodell, Lynn K.	Ext Spprt Scientist		J	C1	100	0.09	41,434	9.10	BJE040	3,770
									40.90	BJY585	
									13.64	BJC040	
									13.64	BJH395	
									13.63	BJF395	
									9.09	BJY473	
0892	Thompson, Nicole M.	Administrative Asst		G	C1	100	0.22	29,702	21.63	BJC017	6,425
									69.15	BJX017	
									9.22	BJS300	
1059	Marshall, Juliet M.	Ext Crop Mgmt Splst	Associate Professor	GN	F1	100	0.28	72,571	28.00	BJC047	20,320
									41.80	BJH413	
									28.00	BJE047	
									2.20	BJF413	
1059	Marshall, Juliet M.	Ext Crop Mgmt Splst	Associate Professor	GN	F1	100	0.28	72,571	28.00	BJE047	20,320
									41.80	BJH413	
									28.00	BJC047	
									2.20	BJF413	
1249	Schwarzlaender, Mark	Research Faculty	Associate Professor	GN	F1	100	0.20	65,000	20.00	BJC015	13,000
									56.00	BJR378	
									24.00	BJD378	
1264	Tripepi, Robert R.	Research Faculty	Professor	GN	F1	100	0.40	84,490	40.00	BJC010	33,796
									42.00	BJX017	
									16.20	BJH418	
									1.80	BJF418	
1273	Moore, Amber	Extension Faculty	Assistant Professor	GN	F1	100	0.32	63,066	31.50	BJC034	19,866
									31.50	BJE034	
									31.45	BJH383	
									5.55	BJF383	
1273	Moore, Amber	Extension Faculty	Assistant Professor	GN	F1	100	0.32	63,066	31.50	BJE034	19,866
									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	64,272	7.50	BJC045	4,820
									76.50	BJH420	
									8.50	BJF420	
									7.50	BJE045	
1290	Wharton, Phillip	Research Faculty	Assistant Professor	GN	F1	100	0.07	64,272	7.50	BJE045	4,820
									76.50	BJH420	
									8.50	BJF420	
									7.50	BJC045	
1291	Hutchinson, Pamela J.	Research Faculty	Associate Professor	GN	F1	100	0.12	68,037	12.50	BJC046	8,505
									60.00	BJH463	
									15.00	BJF463	
									12.50	BJE046	
1291	Hutchinson, Pamela J.	Research Faculty	Associate Professor	GN	F1	100	0.12	68,037	12.50	BJE046	8,505
									60.00	BJH463	
									15.00	BJF463	
									12.50	BJC046	
1294	Brown, Bradford D.	Ext Crop Mgmt Splst	Professor	GN	F1	100	0.34	75,421	34.00	BJC029	25,643
									34.00	BJE029	
									27.20	BJH360	
									4.80	BJF360	
1294	Brown, Bradford D.	Ext Crop Mgmt Splst	Professor	GN	F1	100	0.34	75,421	34.00	BJE029	25,643
									34.00	BJC029	
									27.20	BJH360	
									4.80	BJF360	
1296	Wenninger, Erik J.	Research Faculty	Assistant Professor	GN	F1	100	0.20	64,272	20.00	BJC017	12,854
									55.50	BJH408	
									20.00	BJE017	
									4.50	BJF408	
1296	Wenninger, Erik J.	Research Faculty	Assistant Professor	GN	F1	100	0.20	64,272	20.00	BJE017	12,854
									55.50	BJH408	
									20.00	BJC017	
									4.50	BJF408	
1306	Wallace, John M.	Rsrch Supprt Scienti		I	C1	92	0.18	31,526	20.00	BJC043	6,305
									50.00	BJY585	
									20.00	BJE043	
									10.00	BJS395	

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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	31,526	20.00	BJE043	6,305
									50.00	BJY585	
									20.00	BJC043	
									10.00	BJS395	
1313	Merickel, Frank W.	Mgr,Entomolgy Musm C		EX	E1	100	0.14	47,341	13.63	BJC017	6,453
									72.74	BJS203	
									13.63	BJE017	
1313	Merickel, Frank W.	Mgr,Entomolgy Musm C		EX	E1	100	0.14	47,341	13.63	BJE017	6,453
									72.74	BJS203	
									13.63	BJC017	
1314	Johnson, James B.	Department Head	Professor	GN	F1	100	0.19	121,181	19.20	BJC017	23,267
									56.92	BJS300	
									19.20	BJE017	
									4.68	BJX017	
1314	Johnson, James B.	Department Head	Professor	GN	F1	100	0.19	121,181	19.20	BJE017	23,267
									56.92	BJS300	
									19.20	BJC017	
									4.68	BJX017	
1334	Vacant	Assistant Professor		GN	F1	100	0.20	69,014	20.00	BJC013	13,803
									60.00	BJS500	
									20.00	BJE013	
1334	Vacant	Assistant Professor		GN	F1	100	0.20	69,014	20.00	BJE013	13,803
									60.00	BJS500	
									20.00	BJC013	
1336	Barbour, James	Research Faculty	Associate Professor	GN	F1	100	0.15	65,874	15.00	BJC024	9,881
									63.00	BJH391	
									15.00	BJE024	
									7.00	BJF391	
1336	Barbour, James	Research Faculty	Associate Professor	GN	F1	100	0.15	65,874	15.00	BJE024	9,881
									63.00	BJH391	
									15.00	BJC024	
									7.00	BJF391	
1337	Love, Stephen L.	Research Faculty	Professor	GN	F1	100	0.17	84,968	17.50	BJC017	14,869
									61.75	BJH448	
									17.50	BJE017	
									3.25	BJF448	

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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	
1337	Love, Stephen L.	Research Faculty	Professor	GN	F1	100	0.17	84,968	17.50	BJE017	14,869
									61.75	BJH448	
									17.50	BJC017	
									3.25	BJF448	
1349	Loeffelman, Karen A.	Ext Spprt Scientist		I	C3	50	0.12	24,284	23.74	BJC044	5,765
									50.00	BJY585	
									23.74	BJE044	
									1.26	BJH464	
									1.26	BJF464	
1349	Loeffelman, Karen A.	Ext Spprt Scientist		I	C3	50	0.12	24,284	23.74	BJE044	5,765
									50.00	BJY585	
									23.74	BJC044	
									1.26	BJH464	
									1.26	BJF464	
1354	Willis, Dayna L.	Management Assistant		I	C1	100	0.30	43,784	30.00	BJC017	13,135
									39.73	BJS300	
									30.27	BJX017	
1420	Stark, Jeffrey C.	Division Chair, Plant Professor		GN	F1	100	0.04	104,374	3.50	BJC017	3,653
									68.25	BJH466	
									22.75	BJF466	
									3.50	BJE017	
									2.00	BJX017	
1420	Stark, Jeffrey C.	Division Chair, Plant Professor		GN	F1	100	0.04	104,374	3.50	BJE017	3,653
									68.25	BJH466	
									22.75	BJF466	
									3.50	BJC017	
									2.00	BJX017	
1618	Neher, Oliver T.	Extension Faculty	Assistant Professor	GN	F1	100	0.30	64,272	30.00	BJC028	19,282
									30.00	BJH407	
									30.00	BJE028	
									10.00	BJF407	
1618	Neher, Oliver T.	Extension Faculty	Assistant Professor	GN	F1	100	0.30	64,272	30.00	BJE028	19,282
									30.00	BJC028	
									30.00	BJH407	
									10.00	BJF407	
1619	Morishita, Don W.	Extension Weed Scien Professor		GN	F1	100	0.35	88,982	34.80	BJC030	30,966
									34.79	BJE030	
									22.03	BJH454	
									4.96	BNBK20	
									2.26	BTC001	
									1.16	BJF454	

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1619	Morishita, Don W.	Extension Weed Scien	Professor	GN	F1	100	0.35	88,982	34.79	BJE030	30,957
									34.80	BJC030	
									22.03	BJH454	
									4.96	BNBK20	
									2.26	BTC001	
									1.16	BJF454	
1620	Vacant	Miscellaneous Groups		GN	F9	0	0.00	26,071	50.00	BJC032	13,035
									50.00	BJE032	
1620	Vacant	Miscellaneous Groups		GN	F9	0	0.00	26,071	50.00	BJE032	13,035
									50.00	BJC032	
1625	Shewmaker, Glenn E.	Extension Faculty	Professor	GN	F1	100	0.38	79,102	37.50	BJC035	29,663
									37.50	BJE035	
									21.25	BJH401	
									3.75	BJF401	
1625	Shewmaker, Glenn E.	Extension Faculty	Professor	GN	F1	100	0.38	79,102	37.50	BJE035	29,663
									37.50	BJC035	
									21.25	BJH401	
									3.75	BJF401	
1626	Vacant	Assistant Professor		GN	F1	100	0.31	73,341	31.00	BJC036	22,736
									69.00	BJS300	
1627	Prather, Timothy S.	Research Faculty	Professor	GN	F1	100	0.40	81,910	40.00	BJC043	32,764
									40.00	BJE043	
									16.40	BJH465	
									3.60	BJF465	
1627	Prather, Timothy S.	Research Faculty	Professor	GN	F1	100	0.40	81,910	40.00	BJE043	32,764
									40.00	BJC043	
									16.40	BJH465	
									3.60	BJF465	
1628	Mohan, S. K.	Extension Plant Path	Professor	GN	F1	100	0.35	86,008	35.00	BJC039	30,103
									35.00	BJE039	
									27.75	BJH450	
									2.25	BJF450	
1628	Mohan, S. K.	Extension Plant Path	Professor	GN	F1	100	0.35	86,008	35.00	BJE039	30,103
									35.00	BJC039	
									27.75	BJH450	
									2.25	BJF450	



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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1632	Roemer, Ronald L.	Scientific Aide 2		H	C1	100	0.19	40,477	18.75	BJC035	7,589
									50.01	BJY585	
									18.75	BJE035	
									10.62	BJH401	
									1.87	BJF401	
1632	Roemer, Ronald L.	Scientific Aide 2		H	C1	100	0.19	40,477	18.75	BJE035	7,589
									50.01	BJY585	
									18.75	BJC035	
									10.62	BJH401	
									1.87	BJF401	
1633	Lent, Melinda A.	Scientific Aide 2		H	C1	100	0.11	36,192	11.25	BJC040	4,072
									50.00	BJY585	
									11.25	BJC042	
									11.25	BJE040	
									11.25	BJE042	
									3.50	BJH394	
									1.50	BJF394	
1633	Lent, Melinda A.	Scientific Aide 2		H	C1	100	0.11	36,192	11.25	BJC042	4,072
									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	36,192	11.25	BJE040	4,072
									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	36,192	11.25	BJE042	4,072
									50.00	BJY585	
									11.25	BJC040	
									11.25	BJC042	
									11.25	BJE040	
									3.50	BJH394	
									1.50	BJF394	

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1635	Nolte, Phillip	Extnsn Seed Potato S	Professor	GN	F1	100	0.45	77,875	45.00	BJC042	35,044
									45.00	BJE042	
									9.50	BJH394	
									0.50	BJF394	
1635	Nolte, Phillip	Extnsn Seed Potato S	Professor	GN	F1	100	0.45	77,875	45.00	BJE042	35,044
									45.00	BJC042	
									9.50	BJH394	
									0.50	BJF394	
1638	Mahler, Robert L.	Extension Soil Splst	Professor	GN	F6	100	0.10	104,437	10.00	BJC044	10,444
									60.00	BJX017	
									12.00	BJH464	
									10.00	BJE044	
									8.00	BJF464	
1638	Mahler, Robert L.	Extension Soil Splst	Professor	GN	F6	100	0.10	104,437	10.00	BJE044	10,444
									60.00	BJX017	
									12.00	BJH464	
									10.00	BJC044	
									8.00	BJF464	
1733	Nelson, Nora O.	Extension Faculty	Professor	GN	F1	100	0.74	83,512	74.00	BJC040	61,799
									24.05	BJH395	
									1.95	BJF395	
1957	Bechinski, Edward J.	Coord, Extension Pest	Professor	GN	F1	100	0.20	77,626	19.71	BJC017	15,300
									55.29	BJKH76	
									25.00	BJX017	
Total - Plant, Soil & Entomological Sciences							59 positions	13.11	3,895,761		961,678

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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	Vacant	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 &amp; Life Sciences

03 - Public Service

063 - Family &amp; 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	66,227	50.30	BLC005	33,312
									27.02	BLX020	
									22.68	BLS300	
0922	Vacant	Dir,Family, Consumer		GN	F1	100	0.50	96,387	50.30	BLC005	48,483
									27.02	BLX020	
									22.68	BLS300	
0923	Vacant	Academic Faculty		GN	F6	100	0.03	69,597	3.00	BLC005	2,088
									60.00	BLX020	
									37.00	BLS400	
0927	Deringer, Nancy	Academic Faculty	Assistant Professor	GN	F1	100	0.08	63,253	8.00	BLC005	5,060
									78.00	BLX020	
									14.00	BLS300	
0940	Zagelow, Kari	Administrative Asst		G	C1	100	0.94	26,749	94.05	BLC005	25,157
									5.95	BLS300	
0941	Rumford, Debra J.	DsktpPblshg/Techncls		G	C1	100	0.32	31,179	31.99	BLC005	9,974
									45.34	BLX020	
									22.67	BLS300	
1223	Shaklee, Harriet L.	Ext Family Economist	Professor	GN	F2	100	0.50	79,539	50.00	BLC008	39,770
									50.00	BLE008	
1223	Shaklee, Harriet L.	Ext Family Economist	Professor	GN	F2	100	0.50	79,539	50.00	BLE008	39,770
									50.00	BLC008	
1660	Vacant	Ext Family Economist		GN	FC	100	0.50	74,818	50.00	BLC007	37,409
									50.00	BLE007	
1660	Vacant	Ext Family Economist		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	79,331	80.00	BLC006	63,465
									14.00	BLH415	
									6.00	BLF415	
1666	McCurdy, Sandra M.	Extnsn Food Safety S	Professor	GN	F1	100	0.39	77,667	38.71	BLC009	30,065
									38.71	BLE009	
									21.90	BLH470	
									0.68	BLF470	

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
1666	McCurdy, Sandra M.	Extnsn Food Safety S Professor		GN	F1	100	0.39	77,667	38.71	BLE009	30,065	
									38.71	BLC009		
									21.90	BLH470		
									0.68	BLF470		
Total - Family & Consumer Sciences							13 positions	5.95	896,771			402,026

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1685	Vacant	Extension Faculty		GN	F1	100	0.38	72,010	38.23	BMC002	27,529
									38.22	BME002	
									23.55	GDX003	
1685	Vacant	Extension Faculty		GN	F1	100	0.38	72,010	38.22	BME002	27,522
									38.23	BMC002	
									23.55	GDX003	
1686	Brooks, Randall H.	Extension Forester	Professor	GN	F1	100	0.49	86,715	48.77	BMC007	42,291
									48.76	BME002	
									2.47	GDY999	
1686	Brooks, Randall H.	Extension Forester	Professor	GN	F1	100	0.49	86,715	48.76	BME002	42,282
									48.77	BMC007	
									2.47	GDY999	
Total - Extension Forestry			4 positions				1.74	317,450			139,625

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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	34,570	93.56	BNC003	32,343	
									3.22	BAY140		
									3.22	BAY014		
Total - Branch Stations-Caldwell							1 positions	0.94	34,570			32,343

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
1449	Thornton, Michael K.	Associate Professor	Professor	GN	F1	100	0.30	98,696	30.00	BNC002	29,609	
									50.00	BNBP20		
									19.00	BJH416		
									1.00	BJF416		
Total - Branch Stations-Parma							1 positions	0.30	98,696			29,609



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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1307	Codr, Shana J.	Administrative Asst		G	C1	100	1.00	24,461	100.00	BQC006	24,461
1701	Ewers, Timothy G.	4-H Splst	Associate Professor	GN	F1	100	0.38	67,059	37.50	BQC006	25,147
									37.50	BQE006	
									12.50	BQE015	
									12.50	BQC015	
1701	Ewers, Timothy G.	4-H Splst	Associate Professor	GN	F1	100	0.12	67,059	12.50	BQC015	8,382
									37.50	BQE006	
									37.50	BQC006	
									12.50	BQE015	
1701	Ewers, Timothy G.	4-H Splst	Associate Professor	GN	F1	100	0.38	67,059	37.50	BQE006	25,147
									37.50	BQC006	
									12.50	BQE015	
									12.50	BQC015	
1701	Ewers, Timothy G.	4-H Splst	Associate Professor	GN	F1	100	0.12	67,059	12.50	BQE015	8,382
									37.50	BQE006	
									37.50	BQC006	
									12.50	BQC015	
1702	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	56,326	50.00	BQC006	28,163
									50.00	BQE016	
1703	Stark, Carrie B.	4-H Splst	Assistant Professor	GN	F1	100	0.50	56,326	50.00	BQE016	28,163
									50.00	BQC006	
1704	Zender, Claudine C.	Extension Assoc		NFE1	E3	50	0.25	22,745	50.00	BQC006	11,372
									50.00	BQE016	
1704	Zender, Claudine C.	Extension Assoc		NFE1	E3	50	0.25	22,745	50.00	BQE016	11,372
									50.00	BQC006	
1705	Thiel, Erika A.	Extension Assoc		NFE1	E1	100	0.50	35,714	50.00	BQC006	17,857
									50.00	BQE016	
1705	Thiel, Erika A.	Extension Assoc		NFE1	E1	100	0.50	35,714	50.00	BQE016	17,857
									50.00	BQC006	
Total - 4-H Programs			17 positions				5.50	1,108,702			304,044

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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	Orqgn	
1719	Vacant	Extension Educator/F		GN	F6	100	0.96	40,828	96.32 3.68	BRC001 BC1044	39,326
1720	Howell, Michael E.	Extension Faculty	Professor	GN	F1	100	0.47	82,597	47.50 47.50 5.00	BRC001 BRE001 BRS001	39,233
1720	Howell, Michael E.	Extension Faculty	Professor	GN	F1	100	0.47	82,597	47.50 47.50 5.00	BRE001 BRC001 BRS001	39,233
1721	Schnepf, Christopher C.	Extension Edctr/Fore	Professor	GN	F1	100	1.00	66,789	100.00	BRC001	66,789
1724	McFarland, Ashley A.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	45,906	96.73 3.27	BRC001 BC1125	44,404
1725	Hampton, Carol D.	Extension Educator/F	Associate Professor	GN	F1	100	0.98	52,936	98.11 1.89	BRC001 BC1045	51,936
1726	Jensen, Jennifer L.	Extension Educator/A	Assistant Professor	GN	F1	100	0.96	40,810	96.32 3.68	BRC001 BC1045	39,309
1727	Warren, William A.	Extension Educator/Y	Assistant Professor	GN	F1	100	0.97	46,925	96.98 3.02	BRC001 BC1101	45,508
1728	Church, James A.	Extension Educator/A	Professor	GN	F1	100	0.98	66,810	97.75 2.25	BRC001 BC1108	65,310
1730	Wilson, Jim B.	Extension Educator/A	Professor	GN	F1	100	0.98	64,106	97.66 2.34	BRC001 BC1035	62,603
1732	Johnson, Shelly L.	Extension Educator/F	Associate Professor	GN	F1	100	0.97	56,410	97.34 2.66	BRC001 BC1035	54,911
1734	Richel, Karen L.	Extension Educator/F	Assistant Professor	GN	F1	100	0.96	38,771	96.13 3.87	BRC001 BC1046	37,270
1735	Hart, Kenneth N.	Extension Educator/A	Professor	GN	F1	100	0.98	65,811	97.73 2.27	BRC001 BC1117	64,314
1737	Vacant	Extension Faculty		GN	F1	100	0.96	40,810	96.32 3.68	BRC001 BC1037	39,309
1738	Tifft, Kathleen J.	Extension Educator/F	Associate Professor	GN	F1	100	0.97	49,171	96.95 3.05	BRC001 BC1037	47,672

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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	38,022	100.00	BRC001	38,022
1740	Bauer, Michael E.	Extension Faculty	Assistant Professor	GN	F1	100	0.91	44,283	91.00	BRC001	40,298
									9.00	BRE001	
1740	Bauer, Michael E.	Extension Faculty	Assistant Professor	GN	F1	100	0.09	44,283	9.00	BRE001	3,985
									91.00	BRC001	
1789	Williams, Cinda E.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	45,718	96.72	BRC001	44,217
									3.28	BC1046	
1793	Vacant	Extension Educator/A		GN	F1	100	0.97	45,011	96.67	BRC001	43,512
									3.33	BC1101	
1850	Jensen, Kirstin D.	Extension Educator/F	Assistant Professor	GN	F1	100	0.96	40,810	96.32	BRC001	39,309
									3.68	BC1108	
Total - District I							21 positions	18.49	1,099,403		946,471

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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	66,955	6.45	BSC001	4,319
									65.33	BSK285	
									21.78	BSK284	
									6.44	BSE001	
1232	Gossett, Linda S.	Extension Educator/F	Professor	GN	F1	100	0.06	66,955	6.44	BSE001	4,312
									65.33	BSK285	
									21.78	BSK284	
									6.45	BSC001	
1343	Shelstad, Nancy M.	Extension Educator/Y	Assistant Professor	GN	F1	100	0.96	40,186	96.26	BSC001	38,685
									3.74	BC1033	
1610	Falen, Christine L.	Extension Educator/A	Associate Professor	GN	F1	100	0.96	49,920	96.48	BSC001	48,163
									3.52	BC1128	
1634	Hirnyck, Ronda E.	ExtsnEducator/Pestic	Professor	GN	F1	100	0.60	79,706	60.00	BSC026	47,823
									20.00	BSE026	
									18.00	BSH432	
									2.00	BSF432	
1634	Hirnyck, Ronda E.	ExtsnEducator/Pestic	Professor	GN	F1	100	0.20	79,706	20.00	BSE026	15,941
									60.00	BSC026	
									18.00	BSH432	
									2.00	BSF432	
1640	Lockard, Marsha A.	Extension Educator/F	Professor	GN	F1	100	0.98	68,162	97.80	BSC001	66,665
									2.20	BC1054	
1696	Vacant	Administrative Asst		F	C2	75	0.75	17,285	100.00	BSC001	17,285
1700	Braak, Willem J.	Extension Educator/A	Assistant Professor	GN	F1	100	0.97	44,886	96.67	BSC001	43,390
									3.33	BC1038	
1747	Wittman, Grace A.	Extension Educator/F	Associate Professor	GN	F1	100	0.97	50,045	97.00	BSC001	48,543
									3.00	BC1036	
1750	Momont, Patrick A.	Dir, District	Professor	GN	F1	100	0.48	109,574	48.00	BSC001	52,596
									42.00	BSE001	
									10.00	BSS001	
1750	Momont, Patrick A.	Dir, District	Professor	GN	F1	100	0.42	109,574	42.00	BSE001	46,021
									48.00	BSC001	
									10.00	BSS001	

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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	
1752	Bell, Susan M.	Extension Educator/A	Professor	GN	F1	100	0.97	66,893	97.33 2.67	BSC001 BSK037	65,107
1753	Healy, Beverly A.	Extension Educator/F	Professor	GN	FC	100	0.98	90,584	98.02 1.98	BSC001 BSK037	88,790
1754	Abo, Barbara B.	Extension Educator/Y	Professor	GN	F1	100	0.97	62,733	97.14 2.86	BSC001 BSK037	60,939
1755	Hamilton, Shanna L.	Extension Educator/A	Assistant Professor	GN	F1	100	0.96	41,829	96.42 3.58	BSC001 BC1053	40,332
1756	Neufeld, Jerold D.	Extension Educator/A	Professor	GN	F1	100	0.98	78,894	98.10 1.90	BSC001 BC1033	77,394
1757	Etter, Stephanie J.	Extension Educator/A	Associate Professor	GN	F1	100	0.97	52,062	97.12 2.88	BSC001 BC1033	50,562
1759	Peutz, Joey D.	Extension Educator/F	Professor	GN	F1	100	0.98	70,886	97.52 2.48	BSC001 BC1121	69,128
1760	Wilson, Rikki L.	Extension Educator/A	Assistant Professor	GN	F1	100	0.96	40,477	96.29 2.47 1.24	BSC001 BC1049 BC1034	38,977
1762	Jensen, K. Scott	Extension Faculty	Associate Professor	GN	F1	100	0.97	58,594	97.44 2.56	BSC001 BC1054	57,094
1764	McCammon, Tony A.	Extension Educator/A	Associate Professor	GN	F1	100	0.97	53,165	96.73 3.27	BSC001 BC1126	51,426
1769	Isaak, Diane E.	Management Assistant		I	C1	100	1.00	39,187	100.00	BSC001	39,187
1770	Seyedbagheri, Mir-Mohammad	Extension Educator/A	Professor	GN	F1	100	0.98	73,050	97.95 2.05	BSC001 BC1039	71,553
1771	Luckey, Brian P.	Extension Educator/Y	Associate Professor	GN	F1	100	0.96	51,542	96.44 3.56	BSC001 BSK037	49,707
1772	Agenbroad, Ariel L.	Extension Horticultu	Assistant Professor	GN	F1	100	0.96	39,645	96.21 3.79	BSC001 BC1033	38,144
1779	Hunter, Lauren	Extension Educator/A	Assistant Professor	GN	F1	100	0.96	42,245	96.45 3.55	BSC001 BC1129	40,746

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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	
1790	Hansen, Lyle J.	Extension Educator/F	Associate Professor	GN	F1	100	0.97	52,250	97.13 2.87	BSC001 BC1110	50,749
1791	Williams, Shannon K.	Extension Educator/A	Associate Professor	GN	F1	100	0.97	55,162	97.23 2.77	BSC001 BC1116	53,634
1792	De Haro Marti, Mario E.	Extension Educator/A	Assistant Professor	GN	F1	100	0.96	39,312	96.19 3.81	BSC001 BC1114	37,813
1794	Vacant	Extension Educator/A		GN	F1	100	0.97	58,510	97.44 2.56	BSC001 BC1110	57,013
1795	Hines, Steven L.	Extension Educator/A	Associate Professor	GN	F1	100	0.97	54,226	97.24 2.76	BSC001 BC1127	52,726
1797	Gillespie, Donna R.	Extension Educator/F	Associate Professor	GN	F1	100	0.97	55,744	97.30 2.70	BSC001 BC1040	54,241
1799	Vacant	Extension Educator/A		GN	F1	100	0.96	40,518	96.30 3.70	BSC001 BC1127	39,019
1800	Lanting, Rhea K.	Extension Educator/F	Professor	GN	F1	100	0.98	66,685	97.76 2.24	BSC001 BC1127	65,188
1810	Fornshell, Gary C.	Extnsn Edctr/Aquacul	Professor	GN	F1	100	0.28	72,426	27.61 44.79 27.60	BTC002 KIX100 BTE002	19,997
1810	Fornshell, Gary C.	Extnsn Edctr/Aquacul	Professor	GN	F1	100	0.28	72,426	27.60 44.79 27.61	BTE002 KIX100 BTC002	19,989
1822	Kinder, Cynthia A.	Extension Educator/A	Associate Professor	GN	F1	100	0.97	55,723	97.30 1.61 1.09	BSC001 BC1114 BC1120	54,221
1824	Packham, Joel H.	Extension Educator/A	Professor	GN	F1	100	0.98	64,688	97.68 2.32	BSC001 BC1036	63,185
Total - District II							39 positions	32.28	2,332,408		1,840,602

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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	88,982	2.26	BTC001	2,011
									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	24,461	100.00	BTC001	24,461
1802	Brandon, Linda K.	Management Assistant		I	C1	100	1.00	43,659	100.00	BTC001	43,659
Total - District III			3 positions				2.02	157,102			70,131



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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	69,451	97.80	BUC001	67,926
									2.20	BC1122	
1629	Jones, Wayne B.	Extension Educator/A	Professor	GN	F1	100	0.98	75,754	98.02	BUC001	74,254
									1.98	BC1043	
1707	Vega, Liliana	Extension Educator/A	Assistant Professor	GN	F1	100	1.00	41,829	100.00	BUC001	41,829
1782	Cheyney, Charles C.	Extension Educator/A	Professor	GN	F1	100	0.89	82,722	89.10	BUC001	73,699
									9.09	BUS001	
									1.81	BC1047	
1783	Vacant	Extension Educator/A		GN	F1	100	0.97	45,011	96.68	BUC001	43,517
									2.66	BC1041	
									0.66	BC1051	
1786	Baker, Sarah D.	Extension Educator/A	Assistant Professor	GN	F1	100	0.97	44,866	96.66	BUC001	43,365
									3.34	BC1050	
1788	Hoffman, Katie J.	Extension Educator/F	Assistant Professor	GN	F1	100	0.96	40,810	96.32	BUC001	39,309
									3.68	BC1116	
1821	Nash, Scott A.	Extension Educator/Y	Professor	GN	F1	100	0.98	69,035	97.82	BUC001	67,533
									2.18	BC1032	
1825	Woffinden, Sharlene	Extension Educator/F	Professor	GN	F1	100	0.98	62,088	97.59	BUC001	60,591
									2.41	BC1048	
1828	Spencer, Marnie R.	Extension Educator/F	Associate Professor	GN	F1	100	0.97	55,141	97.28	BUC001	53,643
									2.72	BC1032	
1831	Vacant	Extension Educator/F		GN	F1	100	0.96	40,019	96.26	BUC001	38,521
									3.74	BC1043	
1832	Harrison, Steven N.	Extension Educator/A	Professor	GN	F1	100	0.97	59,238	97.47	BUC001	57,740
									2.53	BC1104	
1836	Parkinson, Stuart C.	Extension Educator/A	Professor	GN	F1	100	0.98	64,958	97.69	BUC001	63,455
									2.31	BC1052	
1837	Sant, Laura L.	Extension Educator/F	Associate Professor	GN	F1	100	0.97	53,414	97.20	BUC001	51,916
									2.80	BC1052	
1838	Petty, Barbara D.	Extension Educator/F	Professor	GN	F1	100	0.52	83,949	51.50	BUC001	43,234
									48.50	BUE001	

NWRTBSR

Extension Service  
 Budgeted Salary Report  
 01-JUL-2012 through 30-JUN-2013

Run Date: 07-Jun-2012  
 Run Time: 09:53 20 AM

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	
1838	Petty, Barbara D.	Extension Educator/F	Professor	GN	F1	100	0.48	83,949	48.50	BUC001	40,715
									51.50	BUC001	
1839	Ellis, Lance T.	Extension Educator/A	Assistant Professor	GN	F1	100	0.96	41,829	96.41	BUC001	40,328
									3.59	BC1112	
1840	Dye, Lorie	Extension Educator/F	Professor	GN	F1	100	0.98	63,128	97.63	BUC001	61,630
									2.37	BC1041	
1842	Liddil, Audrey C.	Extension Educator/F	Professor	GN	F1	100	0.98	71,864	97.91	BUC001	70,363
									2.09	BC1042	
1843	Panting, Rauh R.	Extension Educator/A	Associate Professor	GN	FC	100	0.97	53,082	97.18	BUC001	51,583
									2.82	BC1106	
1844	Eborn, Benjamin M.	Extension Educator/A	Associate Professor	GN	F1	100	0.97	57,616	97.39	BUC001	56,113
									2.61	BC1124	
1847	Erickson, Luke V.	Extension Educator/F	Associate Professor	GN	F1	100	0.97	49,400	96.96	BUC001	47,899
									3.04	BC1118	
1851	Deaton, Phillip C.	Administrative Asst		H	C1	100	1.00	32,656	100.00	BUC001	32,656
1852	Cummins, Melissa M.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	44,574	96.64	BUC001	43,075
									3.36	BC1042	
1966	Bohl, William H.	Extension Educator/A	Professor	GN	F1	100	0.98	66,269	97.73	BUC001	64,768
									2.27	BC1032	
Total - District IV		25 positions						<u>23.34</u>			<u>1,329,663</u>
Total - Extension Service		278 positions						<u>132.42</u>			<u>8,292,350</u>

NWRTBSR

Budgeted Salary Report Summary  
01-JUL-2012 through 30-JUN-2013

Run Date: 07-Jun-2012  
Run Time: 09:53 20 AM

<u>Employee Category</u>	<u>FTE</u>	<u>Salary</u>
Exempt:		
Executive / Administrative	0.00	0.00
Managerial / Professional	7.52	398,789.49
Faculty:		
Executive / Administrative	1.61	250,079.46
Professor	45.55	3,561,979.60
Associate Professor	25.15	1,472,991.09
Assistant Professor	22.26	1,030,293.88
Other	12.15	790,689.95
Classified:	18.17	787,526.13
Teaching Assistants:	0.00	0.00
<hr/>		
Total:	132.42	8,292,349.60

NOTE: Summary includes only ECLS's of: E1, E2, E3, E4, F1-F4, F6-F9, FF, FC, SS, C1, C2, C3, and GA.

# UNIVERSITY OF IDAHO

## W. I. REGIONAL PROGRAM IN VETERINARY MEDICINE

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2012 THROUGH JUNE 30, 2013

**W. I. - REGIONAL PROGRAM IN  
VETERINARY MEDICINE**  
SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS  
JULY 1, 2012 THROUGH JUNE 30, 2013

ESTIMATED RESOURCES			ALLOCATION BY MAJOR PROGRAM		
		PERCENT OF TOTAL			PERCENT OF TOTAL
STATE APPROPRIATIONS	\$1,782,300	94.69%	01 INSTRUCTION	\$1,782,300	94.69%
IDAHO FISH & GAME	100,000	5.31%	02 RESEARCH	100,000	5.31%
HOUSE BILL 600, 1992 SESSION LAW	<u>                    </u>	<u>                    </u>		<u>                    </u>	<u>                    </u>
<b>TOTAL RESOURCES</b>	<u><u>\$1,882,300</u></u>	<u><u>100.00%</u></u>	<b>TOTAL ALLOCATIONS</b>	<u><u>\$1,882,300</u></u>	<u><u>100.00%</u></u>

DETAIL OF STATE APPROPRIATION					
D51356	R3741E	CDV110	W.I. VETERINARY MEDICINE - HOUSE BILL NO. 696	EDIA	\$1,782,300
D51356	R3741E	CDV130	IDAHO FISH & GAME - HOUSE BILL 600, 1992 SESSION LAW	EDIA	<u>\$100,000</u>
					<u><u>\$1,882,300</u></u>

**W. I. - REGIONAL PROGRAM IN  
VETERINARY MEDICINE**  
**DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL**  
**JULY 1, 2012 THROUGH JUNE 30, 2013**

	ORIGINAL FY 2012	PERCENT OF TOTAL	ORIGINAL FY 2013	PERCENT OF TOTAL
SALARIES	\$369,382	21.58%	\$375,697	21.08%
IRREGULAR HELP	0	0.00%	0	0.00%
FRINGE BENEFITS	<u>130,618</u>	<u>7.63%</u>	<u>141,403</u>	<u>7.93%</u>
TOTAL PERSONNEL COSTS	<u>500,000</u>	<u>29.22%</u>	<u>517,100</u>	<u>29.01%</u>
TRAVEL	15,000	0.88%	15,000	0.84%
OTHER EXPENSE	<u>1,196,300</u>	<u>69.91%</u>	<u>1,229,300</u>	<u>68.97%</u>
TOTAL OPERATING EXPENDITURES	<u>1,211,300</u>	<u>70.78%</u>	<u>1,244,300</u>	<u>69.81%</u>
DEPARTMENTAL CAPITAL OUTLAY - ONE TIME	<u>0</u>	<u>0.00%</u>	<u>20,900</u>	<u>1.17%</u>
TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0.00%</u>	<u>20,900</u>	<u>1.17%</u>
TOTAL OPERATING BUDGET	<u>\$1,711,300</u>	<u>100.00%</u>	<u>\$1,782,300</u>	<u>100.00%</u>
TRUSTEE & BENEFIT PAYMENT	<u>100,000</u>		<u>100,000</u>	
GRAND TOTAL	<u>\$1,811,300</u>		<u>\$1,882,300</u>	
FTE	6.23		6.15	

Other Restricted - Appropriations Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

M003 WI-Regional Program in Vet Med

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
CAV801	Contract Reserve	0	0	0	0	1,047,566	0	0	1,047,566
CDV010	State Auditor Billings	0	0	0	0	2,130	0	0	2,130
CDV110	Caldwell Referral Teach Hosp	375,697	141,403	0	15,000	92,496	0	0	624,596
CDV120	Caine Center Maintenance	0	0	0	0	87,108	0	20,900	108,008
	Total - Instruction	375,697	141,403	0	15,000	1,229,300	0	20,900	1,782,300

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		375,697	141,403	0	15,000	1,229,300	100,000	20,900	1,882,300

Other Restricted - Appropriations  
 Detail of FTE and Salary Allocation  
 July 1, 2012 - June 30, 2013

M003: WI-Regional Program in Vet Med

<u>Orgn</u>	<u>Faculty</u>		<u>Exempt NonFaculty</u>		<u>Special Exempt</u>		<u>Classified</u>		<u>RA/TA</u>		<u>Total</u>	
	<u>FTE</u>	<u>Salaries</u>	<u>FTE</u>	<u>Salaries</u>	<u>FTE</u>	<u>Salaries</u>	<u>FTE</u>	<u>Salaries</u>	<u>FTE</u>	<u>Salaries</u>	<u>FTE</u>	<u>Salaries</u>
<u>01 - Instruction</u>												
CDV110	3.22	270,107	0.30	13,366	0.00	0	2.62	92,224	0.00	0	6.15	375,697
01:	3.22	270,107	0.30	13,366	0.00	0	2.62	92,224	0.00	0	6.15	375,697
M003:	3.22	270,107	0.30	13,366	0.00	0	2.62	92,224	0.00	0	6.15	375,697



NWRTBSR

Other Restricted - Appropriations  
 Budgeted Salary Report  
 01-JUL-2012 through 30-JUN-2013

Run Date: 07-Jun-2012  
 Run Time: 09:08 34 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	44,554	30.00	CDV110	13,366
									49.06	BGS301	
									20.94	BGS400	
1161	Yacavace, Amy D.	Clinical/Histology T		G	C1	100	0.60	32,677	60.00	CDV110	19,606
									20.75	BGS301	
									19.25	CAY075	
1441	Ward, Vienna L.	Administrative Asst		F	C1	100	0.58	25,126	58.00	CDV110	14,573
									42.00	BGS301	
1900	England, James J.	Academic Faculty	Professor	GN	F1	100	1.00	88,587	100.00	CDV110	88,587
1901	Vacant	Academic Faculty		GN	F1	100	0.00	59,426	0.23	CDV110	137
									75.46	BGS301	
									24.31	BGS400	
1902	Ayers, M W.	Research Faculty	Assistant Professor	GN	F1	100	0.70	77,293	70.00	CDV110	54,105
									30.00	BGS400	
1904	Vacant	Prodctn Animal Tchg		GN	F1	100	0.60	74,984	60.31	CDV110	45,223
									39.69	BGS400	
1905	Schneider, Christopher S.	Prodctn Animal Tchg	Associate Professor	GN	F1	100	0.92	89,502	91.68	CDV110	82,056
									8.32	BGS300	
1906	Blackaller, Kathleen H.	Science Research Sup		G	C1	100	0.79	32,677	79.00	CDV110	25,815
									21.00	BGS301	
1909	DuBose, Linda A.	Admin Asst Snr		J	C1	100	0.65	49,213	65.49	CDV110	32,229
									34.51	BGS301	
Total - CDV110							10 positions	6.15	574,038		375,697

# UNIVERSITY OF IDAHO

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

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2012 THROUGH JUNE 30, 2013

**W. W. A. M. I. MEDICAL EDUCATION PROGRAM**  
**SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS**  
**JULY 1, 2012 THROUGH JUNE 30, 2013**

ESTIMATED RESOURCES			ESTIMATED RESOURCES		
		PERCENT OF TOTAL			PERCENT OF TOTAL
STATE APPROPRIATIONS	\$3,465,200	86.91%	FIRST YEAR STUDENTS	\$1,028,000	25.78%
MISCELLANEOUS RECEIPTS	<u>521,700</u>	<u>13.09%</u>	2ND THROUGH 4TH YEAR STUDENTS	<u>2,958,900</u>	<u>74.22%</u>
TOTAL RESOURCES	<u>\$3,986,900</u>	<u>100.00%</u>	TOTAL ALLOCATIONS	<u>\$3,986,900</u>	<u>100.00%</u>

**DETAIL OF MISCELLANEOUS RECEIPTS**

D51350	R3031E	CWG001	MAINTENANCE & OPERATIONS FEE - 20 students	418,300
D51350	R3105E	CWG001	INSTITUTIONAL MAINTENANCE - 20 Students	84,600
D51350	R3105E	CWG001	ADJUST TO SPENDING AUTHORITY FOR STUDENT FEES	<u>18,800</u>
<b>TOTAL MISCELLANEOUS RECEIPTS</b>				<u>\$521,700</u>

**DETAIL OF STATE APPROPRIATION**

D51351	R3741E	CWG001	W. W.A.M.I. MEDICAL EDUCATION PROGRAM - HOUSE BILL 696	EDIB	\$3,465,200
					<u>\$3,465,200</u>

**W.W. A. M. I. MEDICAL EDUCATION PROGRAM**  
**DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL**  
**JULY 1, 2012 THROUGH JUNE 30, 2013**

	ORIGINAL FY 2012	PERCENT OF TOTAL	ORIGINAL FY 2013	PERCENT OF TOTAL
SALARIES	\$510,826	54.95%	\$521,825	50.76%
IRREGULAR HELP	0	0.00%	78,232	7.61%
FRINGE BENEFITS	144,074	15.50%	189,343	18.42%
TOTAL PERSONNEL COSTS	654,900	70.45%	789,400	76.79%
TRAVEL	12,385	1.33%	12,385	1.20%
OTHER EXPENSE	262,315	28.22%	226,215	22.01%
TOTAL OPERATING EXPENDITURES	274,700	29.55%	238,600	23.21%
DEPARTMENTAL CAPITAL OUTLAY	0	0.00%	0	0.00%
TOTAL CAPITAL OUTLAY	0	0.00%	0	0.00%
<b>TOTAL OPERATING BUDGET</b>	\$929,600	100.00%	\$1,028,000	100.00%
TRUSTEE & BENEFIT PAYMENT	2,958,900		2,958,900	
<b>GRAND TOTAL</b>	\$3,888,500		\$3,986,900	
FTE	6.57		6.57	

Other Restricted - Appropriations Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

M027 WWAMI Medical Education Program

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
CWG001	Medical Education Program	521,825	189,343	78,232	12,385	224,080	2,958,900	0	3,984,765
CWG010	State Auditor Billings	0	0	0	0	2,135	0	0	2,135
	Total - Instruction	521,825	189,343	78,232	12,385	226,215	2,958,900	0	3,986,900
	Total - WWAMI Medical Education Program	521,825	189,343	78,232	12,385	226,215	2,958,900	0	3,986,900
	Total - Other Restricted - Appropriation	1,665,258	632,610	142,632	33,385	1,513,815	3,058,900	27,900	7,074,500

Other Restricted - Appropriations  
 Detail of FTE and Salary Allocation  
 July 1, 2012 - June 30, 2013

M027: WWAMI Medical Education Program

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
CWG001	4.57	445,738	0.00	0	0.00	0	2.00	76,086	0.00	0	6.57	521,825
CWG101	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	4.57	445,738	0.00	0	0.00	0	2.00	76,086	0.00	0	6.57	521,825
M027:	4.57	445,738	0.00	0	0.00	0	2.00	76,086	0.00	0	6.57	521,825
D8:	14.37	1,196,251	4.90	221,865	0.00	0	6.62	247,142	0.00	0	25.90	1,665,258

NWRTBSR

Other Restricted - Appropriations  
 Budgeted Salary Report  
 01-JUL-2012 through 30-JUN-2013

Run Date: 07-Jun-2012  
 Run Time: 09:08 34 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0015	Fuerst, Peter	Academic Faculty	Assistant Professor	GN	F6	96	0.48	63,650	50.00	CWG001 50.00 ABX003	31,825
0042	McGowan, Craig P.	Academic Faculty	Assistant Professor	GN	F6	96	0.48	61,193	50.00	CWG001 50.00 ABX003	30,597
0855	Minnich, Scott A.	Academic Faculty	Professor	GN	F1	100	0.09	152,339	9.00	CWG001 30.00 CWK300 25.00 BKH406 19.00 BHK755 15.00 BKX019 2.00 BKF406	13,711
1204	Fortunato, Elizabeth	Academic Faculty	Associate Professor	GN	F6	92	0.28	83,517	30.40	CWG001 69.60 ABX003	25,389
1209	Cole, Douglas G.	Academic Faculty	Professor	GN	F6	100	0.24	99,570	23.98	CWG001 76.02 ABX003	23,877
1642	Vacant	Academic Faculty		GN	F6	100	0.30	80,267	30.41	CWG001 47.86 ABX003 21.73 AB6300	24,409
2543	Vella, Chantal A.	Academic Faculty	Assistant Professor	GN	F6	100	0.08	67,330	7.57	CWG001 92.43 EHX005	5,097
6150	Turner, Andrew L.	Dir, WWAMI	Professor	GN	F3	50	0.50	68,380	100.00	CWG001	68,380
6151	Balemba, Onesmo B.	Academic Faculty	Assistant Professor	GN	F6	100	0.50	58,510	50.00	CWG001 50.00 ABX003	29,255
6152	Vacant	Research Faculty		GN	F6	7	0.07	7,200	100.00	CWG001	7,200
6153	Seegmiller, Jeffrey G.	Academic Faculty	Associate Professor	GN	F6	100	0.64	79,591	64.36	CWG001 35.64 EHX005	51,225
6155	Fearn, Linda H.	Lecturer	Lecturer	GN	F9	20	0.20	31,518	100.00	CWG001	31,518
6156	Vacant	Academic Faculty		GN	F9	13	0.13	14,465	100.00	CWG001	14,465
6160	Vacant	Academic Faculty		GN	F6	58	0.58	88,791	100.00	CWG001	88,791
6165	Merriam, Ann P.	Administrative Asst		F	C1	100	1.00	25,459	100.00	CWG001	25,459

NWRTBSR

Other Restricted - Appropriations  
Budgeted Salary Report  
01-JUL-2012 through 30-JUN-2013

Run Date: 07-Jun-2012  
Run Time: 09:08 34 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
6166	Martonick, Marlane F.	Admin Asst Snr		J	C1	100	1.00	50,627	100.00	CWG001	50,627
Total - CWG001		16 positions					<u>6.57</u>	<u>1,032,408</u>			<u>521,825</u>



# UNIVERSITY OF IDAHO

## FOREST UTILIZATION RESEARCH

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2012 THROUGH JUNE 30, 2013

**FOREST UTILIZATION RESEARCH**  
**SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS**  
 JULY 1, 2012 THROUGH JUNE 30, 2013

<b>ESTIMATED RESOURCES</b>		<b>ALLOCATION</b>		
				<b>PERCENT OF TOTAL</b>
STATE APPROPRIATIONS	\$504,100	COLLEGE FOREST (GMT002)	\$78,006	15.00%
		RESOURCE POLICY ANALYSIS GROUP (GMT005)	191,073	39.00%
		STATE AUDITOR BILLINGS (GMT010)	3,755	1.00%
		FOREST NURSERY (GMT012)	56,079	11.00%
		SEEDLING INDUSTRY (GMT014)	62,876	12.00%
		FOREST & GRASSLAND (GMT019)	88,126	17.00%
		FIRE SCIENCE & MGMT PROGRAM (GMT020)	3,600	1.00%
		ECOSYSTEM PROGRAM (GMT021)	20,585	4.00%
<b>TOTAL RESOURCES</b>	<b>\$504,100</b>	<b>TOTAL ALLOCATIONS</b>	<b>\$504,100</b>	<b>100.00%</b>

**DETAIL OF STATE APPROPRIATION**

D51346	R3741E	GMT002	FOREST UTILIZATION RESEARCH - HOUSE BILL NO. 684	EDJA	\$504,100
					\$504,100

**FOREST UTILIZATION RESEARCH**  
**DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL**  
**JULY 1, 2012 THROUGH JUNE 30, 2013**

	ORIGINAL FY 2012	PERCENT OF TOTAL	ORIGINAL FY 2013	PERCENT OF TOTAL
SALARIES	\$261,572	54.00%	\$270,462	54.00%
IRREGULAR HELP	72,013	15.00%	64,400	13.00%
FRINGE BENEFITS	108,115	22.00%	119,938	24.00%
TOTAL PERSONNEL COSTS	441,700	91.00%	454,800	91.00%
TRAVEL	6,000	1.00%	6,000	1.00%
OTHER EXPENSE	42,300	9.00%	42,300	8.00%
TOTAL OPERATING EXPENDITURES	48,300	10.00%	48,300	9.00%
DEPARTMENTAL CAPITAL OUTLAY - ONE TIME	0	0.00%	1,000	0.00%
TOTAL CAPITAL OUTLAY	0	0.00%	1,000	0.00%
TOTAL OPERATING BUDGET	\$490,000	101.00%	\$504,100	100.00%
FTE	4.38		4.38	

Other Restricted - Appropriations Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

M009 Forest Utilization Research

02 Research

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
GMT002	College Forest	56,118	21,888	0	0	0	0	0	78,006
GMT005	Resource Policy Analysis Group	132,113	48,865	2,095	5,000	3,000	0	0	191,073
GMT010	State Auditor Billings	0	0	0	0	3,755	0	0	3,755
GMT012	Forest Nursery	38,364	17,715	0	0	0	0	0	56,079
GMT014	Seedling Industry	43,867	19,009	0	0	0	0	0	62,876
GMT019	Forest & Grassland Regen & Restor	0	10,849	54,247	0	22,030	0	1,000	88,126
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	270,462	119,938	64,400	6,000	42,300	0	1,000	504,100
	Total - Forest Utilization Research	270,462	119,938	64,400	6,000	42,300	0	1,000	504,100

Other Restricted - Appropriations  
 Detail of FTE and Salary Allocation  
 July 1, 2012 - June 30, 2013

M009: Forest Utilization Research

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>02 - Research</u>												
GMT002	0.00	0	1.00	56,118	0.00	0	0.00	0	0.00	0	1.00	56,118
GMT005	1.00	106,371	0.80	25,742	0.00	0	0.00	0	0.00	0	1.80	132,113
GMT012	0.58	38,364	0.00	0	0.00	0	0.00	0	0.00	0	0.58	38,364
GMT014	0.00	0	0.00	0	0.00	0	1.00	43,867	0.00	0	1.00	43,867
02:	1.58	144,735	1.80	81,860	0.00	0	1.00	43,867	0.00	0	4.38	270,462
M009:	1.58	144,735	1.80	81,860	0.00	0	1.00	43,867	0.00	0	4.38	270,462

NWRTBSR

Other Restricted - Appropriations  
Budgeted Salary Report  
01-JUL-2012 through 30-JUN-2013

Run Date: 07-Jun-2012  
Run Time: 09:08 34 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	56,118	100.00 GMT002	56,118
Total - GMT002			1 positions				1.00	56,118		56,118

NWRTBSR

Other Restricted - Appropriations  
Budgeted Salary Report  
01-JUL-2012 through 30-JUN-2013

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

<u>PCN</u>	<u>Name</u>	<u>Posn.</u>	<u>Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>	<u>% time</u>	<u>Orgn</u>	<u>Amount</u>
3960	O'Laughlin, John J.	Dir,	Policy Analysis	Professor	GN	F1	100	1.00	106,371	100.00	GMT005		106,371
3961	Cook, Philip S.	Research	Assoc		NFE1	E2	80	0.80	25,742	100.00	GMT005		25,742
Total - GMT005								2 positions	1.80	132,113			132,113

NWRTBSR

Other Restricted - Appropriations  
Budgeted Salary Report  
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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	66,144	58.00	GMT012	38,364	
									42.00	GDY011		
Total - GMT012							1 positions	0.58	66,144			38,364



NWRTBSR

Other Restricted - Appropriations  
Budgeted Salary Report  
01-JUL-2012 through 30-JUN-2013

Run Date: 07-Jun-2012  
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M009 - Forest Utilization Research  
02 - Research  
698 - Forest Utilization Research  
GMT014 - Seedling Industry

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference % time</u>	<u>Orgn</u>	<u>Amount</u>
3990	Vacant	Asst Mgr, Pitkin Nur		L	C1	100	1.00	43,867	100.00	GMT014	43,867
Total - GMT014			1 positions				1.00	43,867			43,867

# UNIVERSITY OF IDAHO

## IDAHO GEOLOGICAL SURVEY

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2012 THROUGH JUNE 30, 2013

**IDAHO GEOLOGICAL SURVEY**  
**SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS**  
**JULY 1, 2012 THROUGH JUNE 30, 2013**

ESTIMATED RESOURCES		ALLOCATION		
				PERCENT OF TOTAL
STATE APPROPRIATION	<u>\$701,200</u>	02 - RESEARCH	<u>\$701,200</u>	100.00
TOTAL RESOURCES	<u><u>\$701,200</u></u>	TOTAL ALLOCATIONS	<u><u>\$701,200</u></u>	<u><u>100.00</u></u>

DETAIL OF STATE APPROPRIATION					
D51360	R3741E	IFM001	IDAHO GEOLOGICAL SURVEY - HOUSE BILL NO. 684	EDJB	<u>\$701,200</u>
					<u><u>\$701,200</u></u>

**IDAHO GEOLOGICAL SURVEY**  
**DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL**  
**JULY 1, 2012 THROUGH JUNE 30, 2013**

	ORIGINAL FY 2012	PERCENT OF TOTAL	ORIGINAL FY 2013	PERCENT OF TOTAL
SALARIES	\$491,910	73.22	\$497,274	70.92
IRREGULAR HELP	0	0.00	0	0.00
FRINGE BENEFITS	<u>163,928</u>	<u>24.40</u>	<u>181,926</u>	<u>25.94</u>
TOTAL PERSONNEL COSTS	<u>655,838</u>	<u>97.62</u>	<u>679,200</u>	<u>96.86</u>
TRAVEL	0	0.00	0	0.00
OTHER EXPENSE	<u>15,962</u>	<u>2.38</u>	<u>16,000</u>	<u>2.28</u>
TOTAL OPERATING EXPENDITURES	<u>15,962</u>	<u>2.38</u>	<u>16,000</u>	<u>2.28</u>
DEPARTMENTAL CAPITAL OUTLAY - ONE	<u>0</u>	<u>0.00</u>	<u>6,000</u>	<u>0.86</u>
TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0.00</u>	<u>6,000</u>	<u>0.86</u>
TOTAL OPERATING BUDGET	<u><u>\$671,800</u></u>	<u><u>100.00</u></u>	<u><u>\$701,200</u></u>	<u><u>100.00</u></u>
FTE	8.98		8.80	

Other Restricted - Appropriations Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2012 through 30-JUN-2013

M016 University Research

02 Research

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
IFM001	Idaho Geological Survey	497,274	181,926	0	0	12,140	0	6,000	697,340
IFM010	State Auditor Billings	0	0	0	0	3,860	0	0	3,860
	Total - Research	497,274	181,926	0	0	16,000	0	6,000	701,200
	Total - University Research	497,274	181,926	0	0	16,000	0	6,000	701,200

Other Restricted - Appropriations  
 Detail of FTE and Salary Allocation  
 July 1, 2012 - June 30, 2013

M016: University Research

<u>Orgn</u>	<u>Faculty</u>		<u>Exempt NonFaculty</u>		<u>Special Exempt</u>		<u>Classified</u>		<u>RA/TA</u>		<u>Total</u>	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>02 - Research</u>												
IFM001	5.00	335,670	2.80	126,639	0.00	0	1.00	34,965	0.00	0	8.80	497,274
02:	5.00	335,670	2.80	126,639	0.00	0	1.00	34,965	0.00	0	8.80	497,274
M016:	5.00	335,670	2.80	126,639	0.00	0	1.00	34,965	0.00	0	8.80	497,274

NWRTBSR

Other Restricted - Appropriations  
 Budgeted Salary Report  
 01-JUL-2012 through 30-JUN-2013

Run Date: 07-Jun-2012  
 Run Time: 09:08 34 AM

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Reference	
4750	Lewis, Reed S.	Assoc Research Geolo		GN	F1	100	1.00	70,283	100.00	IFM001	70,283
4751	Kauffman, John D.	Snr Geologist		NFE1	E2	80	0.43	40,285	54.21	IFM001	21,839
									45.79	IF6300	
4752	Gillerman, Virginia S.	Assoc Research Geolo		GN	F6	100	1.00	52,666	100.00	IFM001	52,666
4753	Garwood, Dean L.	Snr Geologist		NFE1	E1	100	0.57	40,102	56.87	IFM001	22,806
									43.13	IF6300	
4754	Welhan, John A.	Full Research Geolog		GN	F6	100	1.00	58,635	100.00	IFM001	58,635
4755	Phillips, William M.	Asst Rsrch Geologist		GN	F1	100	1.00	64,334	100.00	IFM001	64,334
4756	Breckenridge, Roy M.	Dir, Full Rsrch Geol		GN	F1	100	1.00	89,752	100.00	IFM001	89,752
4757	Vacant	Mgr, Publ/Communicat		EX	E1	80	0.80	19,386	100.00	IFM001	19,386
4762	Kanikkeberg, Tracy T.	Tech, Financial		G	C1	100	1.00	34,965	100.00	IFM001	34,965
4763	Stanford, Loudon R.	Mgr,Dgtl Geol Map/GI		EX	E1	100	1.00	62,608	100.00	IFM001	62,608
Total - IFM001							10 positions	8.80	533,017		497,274