

# **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  
FY2014-2015**

---

**SUMMARY**

## TABLE OF CONTENTS

	<u>PAGE</u>
<b><u>GENERAL EDUCATION - U1</u></b>	
SUMMARY OF ESTIMATED RESOURCES & ALLOCATION OF FUNDS .....	1
DETAIL OF ESTIMATED RESOURCES .....	2-4
DISTRIBUTION BY ACTIVITY & EXPENSE CLASS - PERCENT OF TOTAL .....	5
PROGRAM BUDGET ALLOCATION – BY OBJECT .....	6
PERSONNEL COSTS SUMMARY .....	7
PROGRAM BUDGET ALLOCATION – BY PROGRAM .....	8-10
AREA BUDGET ALLOCATION – BY MID-LEVEL .....	11-15
DEPARTMENTAL SUMMARY .....	16-34
DETAIL OF BUDGET ALLOCATION - BY PRIMARY EXPENSE CLASS .....	35-82
DETAIL OF FTE & SALARY ALLOCATION .....	83-122
<b><u>AGRICULTURE RESEARCH &amp; EXTENSION SERVICES - D1 &amp; D2</u></b>	
SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS .....	123
DETAIL OF ESTIMATED RESOURCES .....	124
DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL .....	125
DETAIL OF BUDGET ALLOCATION - BY PRIMARY EXPENSES CLASS .....	126-140
DETAIL OF FTE & SALARY ALLOCATION .....	141-153
BUDGETED SALARY REPORT .....	154-238
<b><u>W.I. REGIONAL PROGRAM IN VETERINARY MEDICINE – D8</u></b>	
SUMMARY OF ESTIMATED RESOURCES & ALLOCATION OF FUNDS .....	239
DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL .....	240
DETAIL OF BUDGET ALLOCATIONS - BY PRIMARY EXPENSE CLASS .....	241
DETAIL OF FTE & SALARY ALLOCATION .....	242
BUDGETED SALARY REPORT .....	243
<b><u>W.W.A.M.I MEDICAL EDUCATION – D8</u></b>	
SUMMARY OF ESTIMATED RESOURCES & ALLOCATION OF FUNDS .....	244
DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL .....	245
DETAIL OF BUDGETED - ALLOCATIONS - BY PRIMARY EXPENSE CLASS .....	246
DETAIL OF FTE & SALARY ALLOCATION .....	247
BUDGETED SALARY REPORT .....	248
<b><u>FOREST UTILIZATION RESEARCH – D8</u></b>	
SUMMARY OF ESTIMATED RESOURCES & ALLOCATION OF FUNDS .....	249
DISTRIBUTION BY COST CLASSIFICATION – PERCENT OF TOTAL .....	250
DETAIL OF BUDGET ALLOCATION – BY PRIMARY EXPENSE CLASS .....	251
DETAIL OF FTE & SALARY ALLOCATION .....	252
BUDGETED SALARY REPORT .....	253-257
<b><u>IDAHO GEOLOGICAL SURVEY – D8</u></b>	
SUMMARY OF ESTIMATED RESOURCES & ALLOCATION OF FUNDS .....	258
DISTRIBUTION BY COST CLASSIFICATION – PERCENT OF TOTAL .....	259
DETAIL OF BUDGET ALLOCATION – BY PRIMARY EXPENSE CLASS .....	260
DETAIL OF FTE & SALARY ALLOCATIONS .....	261
BUDGETED SALARY REPORT .....	262

# UNIVERSITY OF IDAHO

## GENERAL EDUCATION

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2014 THROUGH JUNE 30, 2015

**GENERAL EDUCATION OPERATING BUDGET**  
**SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS**  
 JULY 1, 2014 - JUNE 30, 2015

**ESTIMATED RESOURCES**

**ALLOCATION BY MAJOR PROGRAM**

		PERCENT OF TOTAL
LAND GRANT ENDOWMENT	\$8,356,800	5.09%
TUITION & FEES/MISC. REV.	73,633,800	44.87%
STATE GENERAL ACCOUNT	<u>82,124,400</u>	<u>50.04%</u>
TOTAL RESOURCES	<u>\$164,115,000</u>	<u>100.00%</u>

		PERCENT OF TOTAL
01 INSTRUCTION	\$68,871,955	41.97%
02 RESEARCH	5,505,125	3.35%
03 PUBLIC SERVICE	654	0.00%
04 ACADEMIC SUPPORT	11,516,193	7.02%
05 LIBRARY	9,344,682	5.69%
06 STUDENT SERVICES	14,634,990	8.92%
07 INSTITUTIONAL SUPPORT	20,904,367	12.74%
08 PHYSICAL PLANT	29,643,834	18.06%
10 AUXILIARY ENTERPRISES	<u>3,693,200</u>	<u>2.25%</u>
TOTAL ALLOCATIONS	<u>\$164,115,000</u>	<u>100.00%</u>

# GENERAL EDUCATION OPERATING BUDGET

## DETAIL OF ESTIMATED RESOURCES

JULY 1, 2014 - JUNE 30, 2015

### 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 RESIDENT FALL &amp; SPRING</b>												
U11009	XGX105	R300RE/C	UNDERGRADUATE		10,443	X \$2,392.03	=	\$	24,979,970		\$ 258,339	\$ 25,238,309
U11009	XGX105	R310RE/C	UNDERGRADUATE OFF CAMPUS		560	X 3,067.00	=		1,717,520		24,536	1,742,056
U11009	XGX105	R320RE/C	GRADUATE		843	X 2,941.03	=		2,479,288		52,939	2,532,227
U11009	XGX105	R330RE/C	GRADUATE OFF CAMPUS		224	X 3,616.00	=		809,984		28,928	838,912
										29,986,762	364,742	30,351,504
<b>PART-TIME RESIDENT FALL &amp; SPRING</b>												
U11009	XGX105	R302RE/C	UNDERGRADUATE		1,768	X \$ 280.50	=	\$	495,924		\$ 193,545	\$ 689,469
U11009	XGX105	R312RE/C	UNDERGRADUATE OFF CAMPUS		1,922	X 306.50	=		589,093		63,139	652,232
U11009	XGX105	R322RE/C	GRADUATE		872	X 379.50	=		330,924		160,529	491,453
U11009	XGX105	R332RE/C	GRADUATE OFF CAMPUS		2,581	X 405.50	=		1,046,596		166,255	1,212,851
U11009	XGX105	R3191E	OVERLOAD FEE		75	X 280.50	=		21,038		-	21,038
U11009	XGX105	R3180E	OTHER TUITION		N/A	X N/A	=		11,967		-	11,967
										2,495,542	583,468	3,079,010
<b>PART-TIME SUMMER</b>												
U11009	XGX105	R304RE/C	UNDERGRADUATE		5,232	X \$ 122.50	=	\$	640,920		\$ 8,085	\$ 649,005
U11009	XGX105	R314RE/C	UNDERGRADUATE OFF CAMPUS		4,852	X 148.50	=		720,522		10,841	731,363
U11009	XGX105	R324RE/C	GRADUATE		1,367	X 159.00	=		217,353		6,837	224,190
U11009	XGX105	R334RE/C	GRADUATE OFF CAMPUS		2,166	X 185.00	=		400,710		22,940	423,650
										1,979,505	48,703	2,028,208
<b>FULL-TIME NONRESIDENT FALL &amp; SPRING</b>												
U11009	XGX105	R300NE/C	UNDERGRADUATE		2,442	X \$9,157.03	=	\$	22,361,467		\$ 8,900,633	\$ 31,262,100
U11009	XGX105	R310NE/C	UNDERGRADUATE OFF CAMPUS		42	X 9,832.00	=		412,944		157,312	570,256
U11009	XGX105	R320NE/C	GRADUATE		503	X 9,706.03	=		4,882,133		5,804,206	10,686,339
U11009	XGX105	R330NE/C	GRADUATE OFF CAMPUS		30	X 10,381.00	=		311,430		155,715	467,145
U11009	XGX105	R3041E	WESTERN UNDERGRAD EXCH		766	X 1,696.00	=		1,299,136		3,882,854	5,181,990
U11009	XGX105	R300NE/C	WESTERN UNDERGRAD EXCH		766	X 2,392.03	=		1,832,295		-	1,832,295
										31,099,405	18,900,720	50,000,125
<b>PART-TIME NONRESIDENT FALL &amp; SPRING</b>												
U11009	XGX105	R302NE/C	UNDERGRADUATE		496	X \$ 957.50	=	\$	474,920		\$ 106,283	\$ 581,203
U11009	XGX105	R312NE/C	UNDERGRADUATE OFF CAMPUS		162	X 983.50	=		159,327		9,835	169,162
U11009	XGX105	R322NE/C	GRADUATE		575	X 1,131.50	=		650,613		97,309	747,922
U11009	XGX105	R332NE/C	GRADUATE OFF CAMPUS		616	X 1,157.50	=		713,020		38,198	751,218
										1,997,880	251,625	2,249,505
<b>TOTAL INSTITUTIONAL REVENUE</b>										<b>\$ 67,559,094</b>	<b>\$ 20,149,258</b>	<b>\$ 87,708,352</b>

# GENERAL EDUCATION OPERATING BUDGET

## DETAIL OF ESTIMATED RESOURCES

JULY 1, 2014 - JUNE 30, 2015

				NET HEADCOUNT/ CREDIT HOURS		FEE RATE		NET INCOME		WAIVER ESTIMATE		GROSS INCOME	
<b>DISTRIBUTED REVENUE</b>													
<b>PROFESSIONAL PROGRAMS FALL &amp; SPRING</b>													
U11009	HAX002	R3123E/C	LAW FULL TIME	603	X	\$ 4,299.00	= \$	2,592,297		\$ 34,392		\$ 2,626,689	
U11009	HAX002	R3154E/C	LAW PART TIME	56	X	478.00	=	26,768		8,604		35,372	
								2,619,065		42,996		2,662,061	
U11009	JHX008	R3125E/C	BIOREGIONAL PLANNING FULL TIME	17	X	\$ 525.00	= \$	8,925		\$ -		\$ 8,925	
U11009	JHX008	R3167E/C	BIOREGIONAL PLANNING PART TIME	15	X	53.00	=	795		-		795	
								9,720		-		9,720	
U11009	JAX008	R3127E/C	ART & ARCH FULL TIME	1,123	X	\$ 534.00	= \$	599,682		\$ -		\$ 599,682	
U11009	JAX008	R3157E/C	ART & ARCH PT - UNDERGRADUATE	220	X	53.00	=	11,660		-		11,660	
U11009	JAX008	R3157E/C	ART & ARCH PT - GRADUATE	155	X	59.00	=	9,145		-		9,145	
								620,487		-		620,487	
<b>PART-TIME SUMMER</b>													
U11009	MKX015	R304RE/C	UNDERGRADUATE	5,232	X	\$ 145.00	= \$	758,640		\$ 9,570		\$ 768,210	
U11009	MKX015	R314RE/C	UNDERGRADUATE OFF CAMPUS	4,852	X	145.00	=	703,540		10,585		714,125	
U11009	MKX015	R324RE/C	GRADUATE	1,367	X	204.00	=	278,868		8,772		287,640	
U11009	MKX015	R334RE/C	GRADUATE OFF CAMPUS	2,166	X	204.00	=	441,864		25,296		467,160	
U11009	MKX015	R3156E/C	LAW PROFESSIONAL FEE	384	X	455.00	=	174,720		4,550		179,270	
U11009	MKX015	R3159E/C	ART & ARCH PROF FEE - UG	381	X	51.00	=	19,431		-		19,431	
U11009	MKX015	R3159E/C	ART & ARCH PROF FEE - GR	300	X	57.00	=	17,100		-		17,100	
U11009	MKX015	R3169E/C	BIOREGIONAL PLANNING PROF FEE	16	X	53.00	=	848		-		848	
								2,395,011		58,773		2,453,784	
<b>IN-SERVICE</b>													
U11009	ECX101	R3164E/C	UNDERGRADUATE FALL & SPRING	437	X	\$ 103.00	= \$	45,011		\$ 515		\$ 45,526	
U11009	ECX101	R3166E/C	UNDERGRADUATE SUMMER	133	X	100.00	=	13,300		-		13,300	
U11009	ECX101	R3161E/C	GRADUATE FALL & SPRING	967	X	125.00	=	120,875		750		121,625	
U11009	ECX101	R3163E/C	GRADUATE SUMMER	682	X	121.00	=	82,522		242		82,764	
								261,708		1,507		263,215	
<b>TOTAL DISTRIBUTED REVENUE</b>								<b>\$ 5,905,991</b>		<b>\$ 103,276</b>		<b>\$ 6,009,267</b>	
<b>OTHER MISCELLANEOUS INCOME</b>													
U11009	XGX105	MISC	FACILITIES RENTAL/MISCELLANEOUS					\$	128,715				
U11009	XGX105	R3699E	ANIMAL SCIENCE						40,000				
<b>TOTAL OTHER MISCELLANEOUS INCOME</b>								<b>\$ 168,715</b>					
<b>TOTAL TUITION, FEES &amp; MISCELLANEOUS RECEIPTS</b>								<b>\$ 73,633,800</b>		<b>\$ 20,252,534</b>		<b>\$ 93,717,619</b>	

# GENERAL EDUCATION OPERATING BUDGET

## DETAIL OF ESTIMATED RESOURCES

JULY 1, 2014 - JUNE 30, 2015

### DETAIL OF LAND GRANT ENDOWMENT INCOME

U11002	XGX105 R3751E	AGRICULTURE COLLEGE FUND	EDGC 0481 02	\$ 1,164,000
U11003	XGX105 R3751E	SCHOOL OF SCIENCE FUND	EDGC 0481 06	3,866,400
U11004	XGX105 R3751E	UNIVERSITY FUND	EDGC 0481 08	3,326,400

**TOTAL LAND GRANT ENDOWMENT INCOME** **\$8,356,800**

### DETAIL OF STATE APPROPRIATION

U11001	XGX105 R3741E	SENATE BILL NO. 1417	EDGC	\$ 82,124,400
--------	---------------	----------------------	------	---------------

**TOTAL STATE APPROPRIATION** **\$82,124,400**

### TOTAL GENERAL EDUCATION

TUITION, FEES & MISCELLANEOUS RECEIPTS	\$ 73,633,800
LAND GRANT ENDOWMENT	8,356,800
STATE APPROPRIATION	82,124,400

**TOTAL GENERAL EDUCATION** **\$164,115,000**

# GENERAL EDUCATION OPERATING BUDGET

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

JULY 1, 2014 - JUNE 30, 2015

	ORIGINAL FY2014	PERCENT OF TOTAL	ORIGINAL FY2015	PERCENT OF TOTAL
<b>BY ACTIVITY:</b>				
INSTRUCTION	66,395,244	42.40%	68,871,955	41.97%
RESEARCH	5,712,749	3.65%	5,505,125	3.35%
PUBLIC SERVICE	642	0.00%	654	0.00%
ACADEMIC SUPPORT	10,939,065	6.99%	11,516,193	7.02%
LIBRARY	8,777,624	5.61%	9,344,682	5.69%
STUDENT SERVICES	14,596,466	9.32%	14,634,990	8.92%
INSTITUTIONAL SUPPORT	20,320,796	12.98%	20,904,367	12.74%
PHYSICAL PLANT	26,364,014	16.84%	29,643,834	18.06%
AUXILIARY ENTERPRISES	3,477,400	2.22%	3,693,200	2.25%
<b>ACTIVITY TOTAL</b>	<b>\$156,584,000</b>	<b>100.00%</b>	<b>\$164,115,000</b>	<b>100.00%</b>
<b>BY EXPENSE CLASS:</b>				
<u>PERSONNEL COSTS:</u>				
SALARIES				
FACULTY	\$43,527,433	27.80%	\$44,346,411	27.02%
EXECUTIVE/ADMINISTRATIVE	5,850,551	3.74%	6,191,337	3.77%
MANAGERIAL/PROFESSIONAL	14,926,472	9.53%	15,017,281	9.15%
CLASSIFIED	15,507,339	9.90%	17,087,951	10.41%
TEACHING ASSISTANTS	3,381,545	2.16%	3,449,177	2.10%
TOTAL SALARIES	\$83,193,340	53.13%	\$86,092,157	52.46%
IRREGULAR HELP	1,001,096	0.64%	1,028,937	0.63%
PERSONNEL BENEFITS	27,218,688	17.38%	26,974,882	16.44%
TOTAL PERSONNEL COSTS	\$111,413,124	71.15%	\$114,095,976	69.52%
<u>OPERATING EXPENSE:</u>				
TRAVEL	375,537	0.24%	375,537	0.23%
UTILITIES AND DEBT SERVICE	10,313,677	6.59%	10,166,072	6.19%
INSURANCE	939,385	0.60%	885,685	0.54%
OTHER OPERATING EXPENSES	27,957,035	17.85%	30,279,335	18.45%
TOTAL OPERATING EXPENSES	\$39,585,634	25.28%	\$41,706,629	25.41%
<u>CAPITAL OUTLAY:</u>				
DEPARTMENTAL EQUIPMENT	\$584,640	0.37%	581,640	0.35%
LIBRARY ACQUISITIONS	5,000,602	3.19%	5,334,555	3.25%
TOTAL CAPITAL OUTLAY	\$5,585,242	3.57%	\$5,916,195	3.60%
<u>ONE-TIME EXPENSES: ONE-TIME CO - STATE GENERAL FUND</u>				
		0.00%	\$2,396,200	1.46%
<b>TOTAL OPERATING BUDGET</b>	<b>\$156,584,000</b>	<b>100.00%</b>	<b>\$164,115,000</b>	<b>100.00%</b>
<b>TOTAL FTE POSITIONS</b>	1,254.65		1,268.62	



# GENERAL EDUCATION OPERATING BUDGET

## PROGRAM BUDGET ALLOCATION - BY OBJECT

JULY 1, 2014 - JUNE 30, 2015

PROGRAM	FTE	PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL
01 INSTRUCTION	605.55	\$63,046,611	\$5,704,041	\$121,303	\$68,871,955
02 RESEARCH	47.58	4,859,650	639,475	6,000	5,505,125
03 PUBLIC SERVICE	0.00	0	654	0	654
04 ACADEMIC SUPPORT	97.04	9,455,139	2,040,824	20,230	11,516,193
05 LIBRARY	53.24	3,480,851	529,276	5,334,555	9,344,682
06 STUDENT SERVICES	103.48	7,019,228	7,596,234	19,528	14,634,990
07 INSTITUTIONAL SUPPORT	154.36	13,798,758	7,006,652	98,957	20,904,367
08 PHYSICAL PLANT	179.37	9,763,839	17,168,173	2,711,822	29,643,834
10 AUXILIARY ENTERPRISES	28.00	2,671,900	1,021,300	0	3,693,200
<b>TOTAL BUDGET ALLOCATION</b>	<u>1,268.62</u>	<u>\$114,095,976</u>	<u>\$41,706,629</u>	<u>\$8,312,395</u>	<u>\$164,115,000</u>

# GENERAL EDUCATION OPERATING BUDGET

## PERSONNEL COSTS SUMMARY

JULY 1, 2014 - JUNE 30, 2015

EMPLOYEE CATEGORY	FTE	SALARY	BENEFITS	TOTAL
EXEMPT:				
FACULTY	539.74	\$44,346,411	\$13,066,679	\$57,413,090
EXECUTIVE / ADMINISTRATIVE	41.16	6,191,337	1,520,005	7,711,342
MANAGERIAL / PROFESSIONAL	235.46	15,017,281	4,927,871	19,945,152
CLASSIFIED	452.26	17,087,951	7,220,047	24,307,998
TEACHING ASSISTANTS	0.00	3,449,177	34,493	3,483,670
IRREGULAR HELP	0.00	1,028,937	205,787	1,234,724
<b>TOTAL</b>	<u>1,268.62</u>	<u>\$87,121,094</u>	<u>\$26,974,882</u>	<u>\$114,095,976</u>

GENERAL EDUCATION OPERATING BUDGET  
PROGRAM BUDGET ALLOCATION - BY PROGRAM CODE  
JULY 1, 2014 - JUNE 30, 2015

PROGRAM	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	TRAVEL	OE	TRANSFER/ RESERVE	CO	TOTAL
<b>01 INSTRUCTION</b>								
01 LETTERS, ART & SOCIAL SCIENCES	\$9,127,597	\$0	\$37,743	\$0	\$832,400	\$0	\$0	\$9,997,740
02 AGRICULTURE	3,093,037	0	29,950	49,853	403,715	0	31,678	3,608,233
04 BUSINESS & ECONOMICS	3,690,795	0	0	0	0	0	0	3,690,795
05 EDUCATION	3,737,340	258,172	34,977	4,533	232,781	0	21,202	4,289,005
06 ENGINEERING	7,246,179	0	60,018	10,460	198,233	0	6,706	7,521,596
07A UWP - ENV SCI WATER RESOURCES	278,804	0	7,442	0	33,000	15,900	0	335,146
07B UWP - BLDG SUSTAINABLE COMMS	7,576	2,144	0	0	0	0	0	9,720
07C UWP - BIOINFO & COMPUTATIONAL BIO	57,757	0	0	0	0	2,948	0	60,705
07D UWP - NEUROSCIENCE	31,876	0	0	0	2,817	0	0	34,693
08 NATURAL RESOURCES	1,884,088	0	18,900	38,379	149,851	0	2,000	2,093,218
11 LAW	3,848,675	610,164	65,938	6,459	268,965	676,258	32,869	5,509,328
12 SCIENCE	9,424,325	0	18,893	10,628	221,905	5,647	10,348	9,691,746
14 ART & ARCHITECTURE	2,740,082	66,720	0	0	310,401	0	0	3,117,203
15 GRADUATE STUDIES	396,457	0	0	0	558,798	0	0	955,255
16 UNIVERSITY RESEARCH	140,956	0	0	0	0	0	0	140,956
21 CENTRAL UNIVERSITY	1,970,039	13,021,242	0	0	21,114	1,268,574	0	16,280,969
22I UNIVER OUTREACH - ID FALLS	854,865	0	0	0	130,708	0	0	985,573
23 VICE PROVOST ACADEMIC AFFAIRS	256,410	0	346	2,211	209,876	0	0	468,843
50B DIVERSITY & HUMAN RIGHTS	9,709	0	17,395	3,876	33,751	0	16,500	81,231
<b>TOTAL INSTRUCTION</b>	<b>\$48,796,567</b>	<b>\$13,958,442</b>	<b>\$291,602</b>	<b>\$126,399</b>	<b>\$3,608,315</b>	<b>\$1,969,327</b>	<b>\$121,303</b>	<b>\$68,871,955</b>
<b>02 RESEARCH</b>								
01 LETTERS, ART & SOCIAL SCIENCES	\$99,981	\$0	\$3,894	\$0	\$0	\$0	\$0	\$103,875
06 ENGINEERING	1,138,740	0	0	0	0	0	0	1,138,740
08 NATURAL RESOURCES	1,836,472	0	10,706	10,617	65,919	109,300	0	2,033,014
16 UNIVERSITY RESEARCH	563,687	0	5,000	26,000	165,574	71,986	6,000	838,247
21 CENTRAL UNIVERSITY	0	1,115,035	0	0	0	101,401	0	1,216,436
22N UNIV OUTREACH - NORTH IDAHO	86,135	0	0	0	88,678	0	0	174,813
<b>TOTAL RESEARCH</b>	<b>\$3,725,015</b>	<b>\$1,115,035</b>	<b>\$19,600</b>	<b>\$36,617</b>	<b>\$320,171</b>	<b>\$282,687</b>	<b>\$6,000</b>	<b>\$5,505,125</b>
<b>03 PUBLIC SERVICE</b>								
04 BUSINESS & ECONOMICS	0	0	0	642	0	0	0	642
21 CENTRAL UNIVERSITY	0	0	0	0	0	12	0	12
<b>TOTAL PUBLIC SERVICE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$642</b>	<b>\$0</b>	<b>\$12</b>	<b>\$0</b>	<b>\$654</b>

GENERAL EDUCATION OPERATING BUDGET  
PROGRAM BUDGET ALLOCATION - BY PROGRAM CODE  
JULY 1, 2014 - JUNE 30, 2015

PROGRAM	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	TRAVEL	OE	TRANSFER/ RESERVE	CO	TOTAL
<b>04 ACADEMIC SUPPORT</b>								
01 LETTERS, ART & SOCIAL SCIENCES	\$751,816	\$0	\$2,616	\$0	\$77,000	\$0	\$0	\$831,432
02 AGRICULTURE	0	0	0	900	0	0	0	900
04 BUSINESS & ECONOMICS	444,765	0	0	0	0	0	0	444,765
05 EDUCATION	546,449	46,078	3,953	90	12,912	0	664	610,146
06 ENGINEERING	599,194	0	8,266	9,000	15,822	0	0	632,282
08 NATURAL RESOURCES	226,690	0	0	5,408	13,000	0	0	245,098
11 LAW	0	0	0	1,018	0	2,570	0	3,588
12 SCIENCE	368,746	0	1,000	1,080	17,584	88,511	500	477,421
14 ART & ARCHITECTURE	310,016	0	0	0	44,356	7,600	0	361,972
15 GRADUATE COLLEGE	460,396	0	0	1,166	59,442	0	0	521,004
20 PROVOST/EXEC VP	939,279	0	27,210	38,087	457,564	0	2,751	1,464,891
21 CENTRAL UNIVERSITY	0	2,160,108	0	0	11,250	212,120	0	2,383,478
22 UNIVERSITY OUTREACH	0	0	0	0	717,997	0	0	717,997
22B UNIV OUTREACH - BOISE	444,912	0	0	0	20,814	0	5,000	470,726
22N UNIV OUTREACH - NORTH IDAHO	421,337	0	0	6,000	76,900	0	1,147	505,384
23 VICE PROVOST ACADEMIC AFFAIRS	624,748	0	0	1,380	56,023	1,929	0	684,080
47 TECHNOLOGY	939,874	0	41,446	0	68,581	11,500	10,168	1,071,569
50 PRESIDENT'S AREA	86,240	0	0	0	3,220	0	0	89,460
<b>TOTAL ACADEMIC SUPPORT</b>	<b>\$7,164,462</b>	<b>\$2,206,186</b>	<b>\$84,491</b>	<b>\$64,129</b>	<b>\$1,652,465</b>	<b>\$324,230</b>	<b>\$20,230</b>	<b>\$11,516,193</b>
<b>05 LIBRARIES</b>								
05 EDUCATION	\$0	\$0	\$574	\$100	\$0	\$0	\$0	\$674
11 LAW	488,561	0	8,418	2,819	17,646	0	1,454,543	1,971,987
18 GENERAL LIBRARY	1,911,638	0	125,565	0	336,588	0	3,880,012	6,253,803
21 CENTRAL UNIVERSITY	0	946,095	0	0	0	172,123	0	1,118,218
<b>TOTAL LIBRARIES</b>	<b>\$2,400,199</b>	<b>\$946,095</b>	<b>\$134,557</b>	<b>\$2,919</b>	<b>\$354,234</b>	<b>\$172,123</b>	<b>\$5,334,555</b>	<b>\$9,344,682</b>
<b>06 STUDENT SERVICES</b>								
15 GRADUATE STUDIES	\$154,415	\$0	\$0	\$0	\$0	\$0	\$0	\$154,415
21 CENTRAL UNIVERSITY	0	1,877,346	0	0	131,184	285,617	0	2,294,147
21F FINANCIAL AID	0	0	0	0	369,744	6,359,499	0	6,729,243
23 VICE PROVOST ACADEMIC AFFAIRS	29,515	0	2,284	0	0	0	0	31,799
25 ENROLLMENT MANAGEMENT	3,093,776	0	51,366	18,042	272,686	0	11,337	3,447,207
30 STUDENT AFFAIRS	1,577,761	0	148,895	11,075	94,326	0	8,191	1,840,248
42 FACILITIES MANAGEMENTT	0	0	0	0	42,192	0	0	42,192
50B DIVERSITY & HUMAN RIGHTS	83,870	0	0	0	11,869	0	0	95,739
<b>TOTAL STUDENT SERVICES</b>	<b>\$4,939,337</b>	<b>\$1,877,346</b>	<b>\$202,545</b>	<b>\$29,117</b>	<b>\$922,001</b>	<b>\$6,645,116</b>	<b>\$19,528</b>	<b>\$14,634,990</b>

GENERAL EDUCATION OPERATING BUDGET  
PROGRAM BUDGET ALLOCATION - BY PROGRAM CODE  
JULY 1, 2014 - JUNE 30, 2015

PROGRAM	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	TRAVEL	OE	TRANSFER/ RESERVE	CO	TOTAL
<b>07 INSTITUTIONAL SUPPORT</b>								
16 UNIVERSITY RESEARCH	\$221,988	\$0	\$0	\$0	\$0	\$0	\$0	\$221,988
21 CENTRAL UNIVERSITY	415,000	3,321,617	0	0	1,855,535	385,044	0	5,977,196
30 STUDENT AFFAIRS	221,010	0	4,376	2,000	1,000	0	0	228,386
40 FINANCE & ADMIN	457,820	0	325	11,465	531,618	7,393	9,539	1,018,160
40A UNIVERSITY FIXED COSTS	0	0	0	0	2,576,062	0	0	2,576,062
40E PUBLIC SAFETY & SECURITY	124,738	0	0	0	6,195	1,116	0	132,049
42 FACILITIES MANAGEMENT	137,842	0	1,453	0	8,428	0	0	147,723
45 HUMAN RESOURCES	762,976	0	20,659	6,000	59,563	0	3,000	852,198
46 BUSINESS SYSTEMS/ACCOUNTING SERV	1,199,836	0	22,441	14,543	93,353	0	12,336	1,342,509
47 TECHNOLOGY	2,163,146	0	31,660	6,500	818,447	68,277	57,220	3,145,250
48 ADMINISTRATIVE OPERATIONS	73,674	0	0	0	561	0	0	74,235
50 PRESIDENT'S AREA	590,648	0	39,316	27,009	49,824	0	7,952	714,749
50A AUDITING SERVICES	220,822	0	3,466	8,162	2,432	0	1,465	236,347
50B DIVERSITY & HUMAN RIGHTS	242,788	0	9,494	1,350	37,080	0	0	290,712
50G GENERAL COUNSEL	513,241	0	0	5,000	49,116	0	2,500	569,857
51 UNIVERSITY ADVANCEMENT	2,185,599	0	0	0	341,026	0	0	2,526,625
52 PLANNING & BUDGET	783,823	0	29,000	6,400	26,153	0	4,945	850,321
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>\$10,314,951</b>	<b>\$3,321,617</b>	<b>\$162,190</b>	<b>\$88,429</b>	<b>\$6,456,393</b>	<b>\$461,830</b>	<b>\$98,957</b>	<b>\$20,904,367</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	2,878,785	0	0	2,715,870	1,313,919	2,396,200	9,304,774
22N UNIV OUTREACH - NORTH IDAHO	33,733	0	0	0	163,204	0	0	196,937
30 STUDENT AFFAIRS	171,504	0	44,864	0	154,257	0	0	370,625
40A UNIVERSITY FIXED COSTS	25,990	0	0	0	6,112,257	4,703,590	0	10,841,837
40E PUBLIC SAFETY & SECURITY	577,974	0	0	0	77,973	0	0	655,947
42 FACILITIES MANAGEMENT	5,941,901	0	85,488	20,985	1,840,870	54,894	315,622	8,259,760
<b>TOTAL OPS &amp; MAINT OF PLANT</b>	<b>\$6,751,102</b>	<b>\$2,878,785</b>	<b>\$133,952</b>	<b>\$27,285</b>	<b>\$11,068,485</b>	<b>\$6,072,403</b>	<b>\$2,711,822</b>	<b>\$29,643,834</b>
<b>10 AUXILIARY ENTERPRISES</b>								
53 ATHLETICS	\$2,000,524	\$671,376	\$0	\$0	\$0	\$1,021,300	\$0	\$3,693,200
<b>TOTAL AUXILIARY ENTERPRISES</b>	<b>\$2,000,524</b>	<b>\$671,376</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,021,300</b>	<b>\$0</b>	<b>\$3,693,200</b>
<b>TOTAL GENERAL EDUCATION</b>	<b>\$86,092,157</b>	<b>\$26,974,882</b>	<b>\$1,028,937</b>	<b>\$375,537</b>	<b>\$24,382,064</b>	<b>\$16,949,028</b>	<b>\$8,312,395</b>	<b>\$164,115,000</b>

**GENERAL EDUCATION OPERATING BUDGET  
AREA BUDGET ALLOCATION - BY MID-LEVEL**

JULY 1, 2014 - JUNE 30, 2015

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	\$9,127,597	\$0	\$37,743	\$9,165,340	\$0	\$832,400	\$0	\$832,400	\$0	\$9,997,740
02 RESEARCH	99,981	0	3,894	103,875	0	0	0	0	0	103,875
04 ACADEMIC SUPPORT	751,816	0	2,616	754,432	0	77,000	0	77,000	0	831,432
TOTAL LETTERS, ARTS & SOCIAL SCI	\$9,979,394	\$0	\$44,253	\$10,023,647	\$0	\$909,400	\$0	\$909,400	\$0	\$10,933,047
<b>02 AGRICULTURE</b>										
01 INSTRUCTION	\$3,093,037	\$0	\$29,950	\$3,122,987	\$49,853	\$403,715	\$0	\$453,568	\$31,678	\$3,608,233
04 ACADEMIC SUPPORT	0	0	0	0	900	0	0	900	0	900
TOTAL AGRICULTURE	\$3,093,037	\$0	\$29,950	\$3,122,987	\$50,753	\$403,715	\$0	\$454,468	\$31,678	\$3,609,133
<b>04 BUSINESS &amp; ECONOMICS</b>										
01 INSTRUCTION	\$3,690,795	\$0	\$0	\$3,690,795	\$0	\$0	\$0	\$0	\$0	\$3,690,795
03 PUBLIC SERVICE	0	0	0	0	642	0	0	642	0	642
04 ACADEMIC SUPPORT	444,765	0	0	444,765	0	0	0	0	0	444,765
TOTAL BUSINESS & ECON	\$4,135,560	\$0	\$0	\$4,135,560	\$642	\$0	\$0	\$642	\$0	\$4,136,202
<b>05 EDUCATION</b>										
01 INSTRUCTION	\$3,737,340	\$258,172	\$34,977	\$4,030,489	\$4,533	\$232,781	\$0	\$237,314	\$21,202	\$4,289,005
04 ACADEMIC SUPPORT	546,449	46,078	3,953	596,480	90	12,912	0	13,002	664	610,146
05 LIBRARIES	0	0	574	574	100	0	0	100	0	674
TOTAL EDUCATION	\$4,283,789	\$304,250	\$39,504	\$4,627,543	\$4,723	\$245,693	\$0	\$250,416	\$21,866	\$4,899,825
<b>06 ENGINEERING</b>										
01 INSTRUCTION	\$7,246,179	\$0	\$60,018	\$7,306,197	\$10,460	\$198,233	\$0	\$208,693	\$6,706	\$7,521,596
02 RESEARCH	1,138,740	0	0	1,138,740	0	0	0	0	0	1,138,740
04 ACADEMIC SUPPORT	599,194	0	8,266	607,460	9,000	15,822	0	24,822	0	632,282
TOTAL ENGINEERING	\$8,984,113	\$0	\$68,284	\$9,052,397	\$19,460	\$214,055	\$0	\$233,515	\$6,706	\$9,292,618
<b>07A UWP - ENV SCI WATER RESOURCES</b>										
01 INSTRUCTION	\$278,804	\$0	\$7,442	\$286,246	\$0	\$33,000	\$15,900	\$48,900	\$0	\$335,146
<b>07B UWP - BLDG SUSTAINABLE COMMUNITIES</b>										
01 INSTRUCTION	\$7,576	\$2,144	\$0	\$9,720	\$0	\$0	\$0	\$0	\$0	\$9,720
<b>07C UWP - BIOINFO &amp; COMPUTATIONAL BIOL</b>										
01 INSTRUCTION	\$57,757	\$0	\$0	\$57,757	\$0	\$0	\$2,948	\$2,948	\$0	\$60,705
<b>07D UWP - NEUROSCIENCE</b>										
01 INSTRUCTION	\$31,876	\$0	\$0	\$31,876	\$0	\$2,817	\$0	\$2,817	\$0	\$34,693

**GENERAL EDUCATION OPERATING BUDGET  
AREA BUDGET ALLOCATION - BY MID-LEVEL  
JULY 1, 2014 - JUNE 30, 2015**

AREA	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
<b>08 NATURAL RESOURCES</b>										
01 INSTRUCTION	\$1,884,088	\$0	\$18,900	\$1,902,988	\$38,379	\$149,851	\$0	\$188,230	\$2,000	\$2,093,218
02 RESEARCH	1,836,472	0	10,706	1,847,178	10,617	65,919	109,300	185,836	0	2,033,014
04 ACADEMIC SUPPORT	226,690	0	0	226,690	5,408	13,000	0	18,408	0	245,098
08 PLANT OPS & MAINTENANCE	0	0	3,600	3,600	6,300	4,054	0	10,354	0	13,954
TOTAL CNR	\$3,947,250	\$0	\$33,206	\$3,980,456	\$60,704	\$232,824	\$109,300	\$402,828	\$2,000	\$4,385,284
<b>11 LAW</b>										
01 INSTRUCTION	\$3,848,675	\$610,164	\$65,938	\$4,524,777	\$6,459	\$268,965	\$676,258	\$951,682	\$32,869	\$5,509,328
04 ACADEMIC SUPPORT	0	0	0	0	1,018	0	2,570	3,588	0	3,588
05 LIBRARIES	488,561	0	8,418	496,979	2,819	17,646	0	20,465	1,454,543	1,971,987
TOTAL LAW	\$4,337,236	\$610,164	\$74,356	\$5,021,756	\$10,296	\$286,611	\$678,828	\$975,735	\$1,487,412	\$7,484,903
<b>12 SCIENCE</b>										
01 INSTRUCTION	\$9,424,325	\$0	\$18,893	\$9,443,218	\$10,628	\$221,905	\$5,647	\$238,180	\$10,348	\$9,691,746
04 ACADEMIC SUPPORT	368,746	0	1,000	369,746	1,080	17,584	88,511	107,175	500	477,421
TOTAL SCIENCE	\$9,793,071	\$0	\$19,893	\$9,812,964	\$11,708	\$239,489	\$94,158	\$345,355	\$10,848	\$10,169,167
<b>14 ART &amp; ARCHITECTURE</b>										
01 INSTRUCTION	\$2,740,082	\$66,720	\$0	\$2,806,802	\$0	\$310,401	\$0	\$310,401	\$0	\$3,117,203
04 ACADEMIC SUPPORT	310,016	0	0	310,016	0	44,356	7,600	51,956	0	361,972
TOTAL ART & ARCHITECTURE	\$3,050,098	\$66,720	\$0	\$3,116,818	\$0	\$354,757	\$7,600	\$362,357	\$0	\$3,479,175
<b>15 GRAD COLLEGE</b>										
01 INSTRUCTION	\$396,457	\$0	\$0	\$396,457	\$0	\$558,798	\$0	\$558,798	\$0	\$955,255
04 ACADEMIC SUPPORT	460,396	0	0	460,396	1,166	59,442	0	60,608	0	521,004
06 STUDENT SERVICES	154,415	0	0	154,415	0	0	0	0	0	154,415
TOTAL GRAD COL	\$1,011,268	\$0	\$0	\$1,011,268	\$1,166	\$618,240	\$0	\$619,406	\$0	\$1,630,674
<b>18 LIBRARY</b>										
05 LIBRARIES	\$1,911,638	\$0	\$125,565	\$2,037,203	\$0	\$336,588	\$0	\$336,588	\$3,880,012	\$6,253,803
<b>20 PROVOST/EXEC VP</b>										
04 ACADEMIC SUPPORT	\$939,279	\$0	\$27,210	\$966,489	\$38,087	\$457,564	\$0	\$495,651	\$2,751	\$1,464,891
<b>22 UNIVERSITY OUTREACH</b>										
04 ACADEMIC SUPPORT	\$0	\$0	\$0	\$0	\$0	\$717,997	\$0	\$717,997	\$0	\$717,997
<b>22B UNIVERSITY OUTREACH - BOISE</b>										
04 ACADEMIC SUPPORT	\$444,912	\$0	\$0	\$444,912	\$0	\$20,814	\$0	\$20,814	\$5,000	\$470,726
<b>22I UNIVERSITY OUTREACH - ID FALLS</b>										
01 INSTRUCTION	\$854,865	\$0	\$0	\$854,865	\$0	\$130,708	\$0	\$130,708	\$0	\$985,573

GENERAL EDUCATION OPERATING BUDGET  
AREA BUDGET ALLOCATION - BY MID-LEVEL

JULY 1, 2014 - JUNE 30, 2015

AREA	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
<b>22N UNIVERSITY OUTREACH - NORTH ID</b>										
02 RESEARCH	\$86,135	\$0	\$0	\$86,135	\$0	\$88,678	\$0	\$88,678	\$0	\$174,813
04 ACADEMIC SUPPORT	421,337	0	0	421,337	6,000	76,900	0	82,900	1,147	505,384
08 PLANT OPS & MAINT	33,733	0	0	33,733	0	163,204	0	163,204	0	196,937
TOTAL UNIV OUTREACH - NORTH ID	<u>\$541,205</u>	<u>\$0</u>	<u>\$0</u>	<u>\$541,205</u>	<u>\$6,000</u>	<u>\$328,782</u>	<u>\$0</u>	<u>\$334,782</u>	<u>\$1,147</u>	<u>\$877,134</u>
<b>23 VICE PROVOST</b>										
01 INSTRUCTION	\$256,410	\$0	\$346	\$256,756	\$2,211	\$209,876	\$0	\$212,087	\$0	\$468,843
04 ACADEMIC SUPPORT	624,748	0	0	624,748	1,380	56,023	1,929	59,332	0	684,080
06 STUDENT SERVICES	29,515	0	2,284	31,799	0	0	0	0	0	31,799
TOTAL VICE PROVOST	<u>\$910,673</u>	<u>\$0</u>	<u>\$2,630</u>	<u>\$913,303</u>	<u>\$3,591</u>	<u>\$265,899</u>	<u>\$1,929</u>	<u>\$271,419</u>	<u>\$0</u>	<u>\$1,184,722</u>
<b>25 ENROLLMENT MANAGEMENT</b>										
06 STUDENT SERVICES	3,093,776	0	51,366	3,145,142	18,042	272,686	0	290,728	11,337	3,447,207
<b>30 STUDENT AFFAIRS</b>										
06 STUDENT SERVICES	\$1,577,761	\$0	\$148,895	\$1,726,656	\$11,075	\$94,326	\$0	\$105,401	\$8,191	\$1,840,248
07 INSTITUTIONAL SUPPORT	221,010	0	4,376	225,386	2,000	1,000	0	3,000	0	228,386
08 PLANT OPS & MAINT	171,504	0	44,864	216,368	0	154,257	0	154,257	0	370,625
TOTAL STUDENT AFFAIRS	<u>\$1,970,275</u>	<u>\$0</u>	<u>\$198,135</u>	<u>\$2,168,410</u>	<u>\$13,075</u>	<u>\$249,583</u>	<u>\$0</u>	<u>\$262,658</u>	<u>\$8,191</u>	<u>\$2,439,259</u>
<b>TOTAL ACADEMIC AREA</b>	<b><u>\$63,657,452</u></b>	<b><u>\$983,278</u></b>	<b><u>\$721,794</u></b>	<b><u>\$65,362,524</u></b>	<b><u>\$238,247</u></b>	<b><u>\$6,321,222</u></b>	<b><u>\$910,663</u></b>	<b><u>\$7,470,132</u></b>	<b><u>\$5,468,948</u></b>	<b><u>\$78,301,604</u></b>



GENERAL EDUCATION OPERATING BUDGET  
 AREA BUDGET ALLOCATION - BY MID-LEVEL  
 JULY 1, 2014 - JUNE 30, 2015

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	\$457,820	\$0	\$325	\$458,145	\$11,465	\$531,618	\$7,393	\$550,476	\$9,539	\$1,018,160
<b>40E PUBLIC SAFETY &amp; SECURITY</b>										
07 INSTITUTIONAL SUPPORT	\$124,738	\$0	\$0	\$124,738	\$0	\$6,195	\$1,116	\$7,311	\$0	\$132,049
08 PLANT OPS & MAINT	577,974	0	0	577,974	0	\$77,973	\$0	77,973	0	655,947
TOTAL PUBLIC SAFETY & SECURITY	\$702,712	\$0	\$0	\$702,712	\$0	\$84,168	\$1,116	\$85,284	\$0	\$787,996
<b>42 FACILITIES MANAGEMENT</b>										
06 STUDENT SERVICES	\$0	\$0	\$0	\$0	\$0	\$42,192	\$0	\$42,192	\$0	\$42,192
07 INSTITUTIONAL SUPPORT	137,842	0	1,453	139,295	0	8,428	0	8,428	0	147,723
08 PLANT OPS & MAINTENANCE	5,941,901	0	85,488	6,027,389	20,985	1,840,870	54,894	1,916,749	315,622	8,259,760
TOTAL FACILITIES MANAGEMENT	\$6,079,743	\$0	\$86,941	\$6,166,684	\$20,985	\$1,891,490	\$54,894	\$1,967,369	\$315,622	\$8,449,675
<b>45 HUMAN RESOURCES</b>										
07 INSTITUTIONAL SUPPORT	\$762,976	\$0	\$20,659	\$783,635	\$6,000	\$59,563	\$0	\$65,563	\$3,000	\$852,198
<b>46 CONTROLLER</b>										
07 INSTITUTIONAL SUPPORT	\$1,199,836	\$0	\$22,441	\$1,222,277	\$14,543	\$93,353	\$0	\$107,896	\$12,336	\$1,342,509
<b>47 TECHNOLOGY</b>										
04 ACADEMIC SUPPORT	\$939,874	\$0	\$41,446	\$981,320	\$0	\$68,581	\$11,500	\$80,081	\$10,168	\$1,071,569
07 INSTITUTIONAL SUPPORT	2,163,146	0	31,660	2,194,806	6,500	818,447	68,277	893,224	57,220	3,145,250
TOTAL TECH SERVICES	\$3,103,020	\$0	\$73,106	\$3,176,126	\$6,500	\$887,028	\$79,777	\$973,305	\$67,388	\$4,216,819
<b>48 ADMINISTRATIVE OPERATIONS</b>										
07 INSTITUTIONAL SUPPORT	\$73,674	\$0	\$0	\$73,674	\$0	\$561	\$0	\$561	\$0	\$74,235
<b>TOTAL FINANCE &amp; ADMINISTRATION</b>	<b>\$12,379,781</b>	<b>\$0</b>	<b>\$203,472</b>	<b>\$12,583,253</b>	<b>\$59,493</b>	<b>\$3,547,781</b>	<b>\$143,180</b>	<b>\$3,750,454</b>	<b>\$407,885</b>	<b>\$16,741,592</b>
<b>UNIVERSITY RESEARCH</b>										
<b>16 UNIVERSITY RESEARCH</b>										
01 INSTRUCTION	\$140,956	\$0	\$0	\$140,956	\$0	\$0	\$0	\$0	\$0	\$140,956
02 RESEARCH	563,687	0	5,000	568,687	26,000	165,574	71,986	263,560	6,000	838,247
07 INSTITUTIONAL SUPPORT	221,988	0	0	221,988	0	0	0	0	0	221,988
<b>TOTAL UNIVERSITY RESEARCH</b>	<b>\$926,631</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$931,631</b>	<b>\$26,000</b>	<b>\$165,574</b>	<b>\$71,986</b>	<b>\$263,560</b>	<b>\$6,000</b>	<b>\$1,201,191</b>
<b>UNIVERSITY ADVANCEMENT</b>										
<b>51 UNIVERSITY ADVANCEMENT</b>										
07 INSTITUTIONAL SUPPORT	\$2,185,599	\$0	\$0	\$2,185,599	\$0	\$341,026	\$0	\$341,026	\$0	\$2,526,625
<b>TOTAL UNIVERSITY ADVANCEMENT</b>	<b>\$2,185,599</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,185,599</b>	<b>\$0</b>	<b>\$341,026</b>	<b>\$0</b>	<b>\$341,026</b>	<b>\$0</b>	<b>\$2,526,625</b>

GENERAL EDUCATION OPERATING BUDGET  
AREA BUDGET ALLOCATION - BY MID-LEVEL

JULY 1, 2014 - JUNE 30, 2015

AREA	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
<b>EXECUTIVE AREA</b>										
<b>50 PRESIDENT'S AREA</b>										
04 ACADEMIC SUPPORT	\$86,240	\$0	\$0	\$86,240	\$0	\$3,220	\$0	\$3,220	\$0	\$89,460
07 INSTITUTIONAL SUPPORT	590,648	0	39,316	629,964	27,009	49,824	0	76,833	7,952	714,749
TOTAL PRESIDENT'S AREA	\$676,888	\$0	\$39,316	\$716,204	\$27,009	\$53,044	\$0	\$80,053	\$7,952	\$804,209
<b>50A AUDITING SERVICES</b>										
07 INSTITUTIONAL SUPPORT	\$220,822	\$0	\$3,466	\$224,288	\$8,162	\$2,432	\$0	\$10,594	\$1,465	\$236,347
<b>50B DIVERSITY &amp; HUMAN RIGHTS</b>										
01 INSTRUCTION	\$9,709	\$0	\$17,395	\$27,104	\$3,876	\$33,751		\$37,627	\$16,500	\$81,231
06 STUDENT SERVICES	83,870	0	0	83,870	0	11,869		11,869	0	95,739
07 INSTITUTIONAL SUPPORT	242,788	0	9,494	252,282	1,350	37,080	0	38,430	0	290,712
TOTAL DIVERSITY & HUMAN RIGHTS	\$336,367	\$0	\$26,889	\$363,256	\$5,226	\$82,700	\$0	\$87,926	\$16,500	\$467,682
<b>50G GENERAL COUNSEL</b>										
07 INSTITUTIONAL SUPPORT	\$513,241	\$0	\$0	\$513,241	\$5,000	\$49,116	\$0	\$54,116	\$2,500	\$569,857
<b>52 PLANNING &amp; BUDGET</b>										
07 INSTITUTIONAL SUPPORT	\$783,823	\$0	\$29,000	\$812,823	\$6,400	\$26,153	\$0	\$32,553	\$4,945	\$850,321
<b>53 ATHLETICS</b>										
10 AUXILIARY ENTERPRISES	\$2,000,524	\$671,376	\$0	\$2,671,900	\$0	\$0	\$1,021,300	\$1,021,300	\$0	\$3,693,200
<b>TOTAL EXECUTIVE AREA</b>	<b>\$4,531,665</b>	<b>\$671,376</b>	<b>\$98,671</b>	<b>\$5,301,712</b>	<b>\$51,797</b>	<b>\$213,445</b>	<b>\$1,021,300</b>	<b>\$1,286,542</b>	<b>\$33,362</b>	<b>\$6,621,616</b>

GENERAL EDUCATION OPERATING BUDGET  
AREA BUDGET ALLOCATION - BY MID-LEVEL

JULY 1, 2014 - JUNE 30, 2015

AREA	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
<b>CENTRAL UNIVERSITY</b>										
<b>21 CENTRAL UNIVERSITY</b>										
01 INSTRUCTION	\$1,970,039	\$13,021,242	\$0	\$14,991,281	\$0	\$21,114	\$1,268,574	\$1,289,688	\$0	\$16,280,969
02 RESEARCH	0	1,115,035	0	1,115,035	0	0	101,401	101,401	0	1,216,436
03 PUBLIC SERVICE	0	0	0	0	0	0	12	12	0	12
04 ACADEMIC SUPPORT	0	2,160,108	0	2,160,108	0	11,250	212,120	223,370	0	2,383,478
05 LIBRARIES	0	946,095	0	946,095	0	0	172,123	172,123	0	1,118,218
06 STUDENT SERVICES	0	1,877,346	0	1,877,346	0	131,184	285,617	416,801	0	2,294,147
07 INSTITUTIONAL SUPPORT	415,000	3,321,617	0	3,736,617	0	1,855,535	385,044	2,240,579	0	5,977,196
08 PLANT OPS & MAINT	0	2,878,785	0	2,878,785	0	2,715,870	1,313,919	4,029,789	2,396,200	9,304,774
TOTAL CENTRAL UNIVERSITY	<u>\$2,385,039</u>	<u>\$25,320,228</u>	<u>\$0</u>	<u>\$27,705,267</u>	<u>\$0</u>	<u>\$4,734,953</u>	<u>\$3,738,810</u>	<u>\$8,473,763</u>	<u>\$2,396,200</u>	<u>\$38,575,230</u>
<b>21F FINANCIAL AID</b>										
06 STUDENT SERVICES	\$0	\$0	\$0	\$0	\$0	\$369,744	\$6,359,499	\$6,729,243	\$0	\$6,729,243
TOTAL FINANCIAL AID	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$369,744</u>	<u>\$6,359,499</u>	<u>\$6,729,243</u>	<u>\$0</u>	<u>\$6,729,243</u>
<b>TOTAL CENTRAL UNIVERSITY</b>	<u><b>\$2,385,039</b></u>	<u><b>\$25,320,228</b></u>	<u><b>\$0</b></u>	<u><b>\$27,705,267</b></u>	<u><b>\$0</b></u>	<u><b>\$5,104,697</b></u>	<u><b>\$10,098,309</b></u>	<u><b>\$15,203,006</b></u>	<u><b>\$2,396,200</b></u>	<u><b>\$45,304,473</b></u>
<b>UNIVERSITY FIXED COSTS</b>										
<b>40A UNIVERSITY FIXED COSTS</b>										
07 INSTITUTIONAL SUPPORT	\$0	\$0	\$0	\$0	\$0	\$2,576,062	\$0	\$2,576,062	\$0	\$2,576,062
08 PLANT OPS & MAINTENANCE	25,990	0	0	25,990	0	6,112,257	4,703,590	10,815,847	0	10,841,837
TOTAL UNIVERSITY FIXED COSTS	<u>\$25,990</u>	<u>\$0</u>	<u>\$0</u>	<u>\$25,990</u>	<u>\$0</u>	<u>\$8,688,319</u>	<u>\$4,703,590</u>	<u>\$13,391,909</u>	<u>\$0</u>	<u>\$13,417,899</u>
<b>TOTAL GENERAL EDUCATION</b>	<u><b>\$86,092,157</b></u>	<u><b>\$26,974,882</b></u>	<u><b>\$1,028,937</b></u>	<u><b>\$114,095,976</b></u>	<u><b>\$375,537</b></u>	<u><b>\$24,382,064</b></u>	<u><b>\$16,949,028</b></u>	<u><b>\$41,706,629</b></u>	<u><b>\$8,312,395</b></u>	<u><b>\$164,115,000</b></u>

**UNIVERSITY OF IDAHO  
DEPARTMENTAL SUMMARY  
JULY 1, 2014 - JUNE 30, 2015**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY15 TOTAL	FY14 TOTAL		INCREASE OVER FY14	
		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	12.00	631,511	832,400	0	1,463,911	13.04	1,552,252	(1.04)	(88,341)
008 JOURNALISM AND MASS MEDIA	12.30	660,908	0	0	660,908	10.51	544,784	1.79	116,124
010 THEATER ARTS & FILM	9.00	608,592	0	0	608,592	10.00	606,700	(1.00)	1,892
012 ENGLISH	23.46	1,782,926	0	0	1,782,926	25.26	1,825,036	(1.80)	(42,110)
013 MODERN LANGUAGES & CULTURES	9.50	464,727	0	0	464,727	8.50	403,172	1.00	61,555
015 HISTORY	10.00	652,736	0	0	652,736	9.00	575,388	1.00	77,348
017 PHILOSOPHY	3.85	318,027	0	0	318,027	3.85	312,101	0.00	5,926
018 MARTIN INSTITUTE FOR PEACE STUDIES	2.23	142,936	0	0	142,936	2.41	139,640	(0.18)	3,296
022 HAMPTON SCHOOL OF MUSIC	24.37	1,431,660	0	0	1,431,660	26.42	1,507,708	(2.05)	(76,048)
025 POLITICAL SCIENCE	7.00	492,545	0	0	492,545	7.00	449,744	0.00	42,801
026 PSYCHOLOGY & COM STUDIES	13.78	960,072	0	0	960,072	14.86	1,005,495	(1.08)	(45,423)
028 SOCIOLOGY & ANTHROPOLOGY	13.92	899,090	0	0	899,090	13.00	825,039	0.92	74,051
030 CLASS GENERAL STUDIES	2.50	119,610	0	0	119,610	2.50	117,250	0.00	2,360
TOTAL-INSTRUCTION	143.91	9,165,340	832,400	0	9,997,740	146.35	9,864,309	(2.44)	133,431
<b>RESEARCH</b>									
679 ANTHROPOLOGY LAB	1.09	57,126	0	0	57,126	1.00	50,236	0.09	6,890
682 MCCLURE CTR PUBLIC POLICY RESEARCH	0.43	46,749	0	0	46,749	0.43	46,749	0.00	0
TOTAL - RESEARCH	1.52	103,875	0	0	103,875	1.43	96,985	0.09	6,890
<b>ACADEMIC SUPPORT</b>									
001 CLASS ADMINISTRATION	9.18	655,044	77,000	0	732,044	9.10	636,258	0.08	95,786
029 JAZZ FESTIVAL	0.75	99,388	0	0	99,388	0.75	99,388	0.00	0
TOTAL - ACADEMIC SUPPORT	9.93	754,432	77,000	0	831,432	9.85	735,646	0.08	95,786
<b>TOTAL LETTERS, ART &amp; SOCIAL SCIENCE</b>	<b>155.36</b>	<b>10,023,647</b>	<b>909,400</b>	<b>0</b>	<b>10,933,047</b>	<b>157.63</b>	<b>10,696,940</b>	<b>(2.27)</b>	<b>236,107</b>

**UNIVERSITY OF IDAHO  
DEPARTMENTAL SUMMARY  
JULY 1, 2014 - JUNE 30, 2015**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY15 TOTAL	FY14 TOTAL		INCREASE OVER FY14	
		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	485,596	79,604	0	565,200	4.49	445,765	0.00	119,435
053 SPECIAL ALLOCATIONS	0.00	0	150,500	3,913	154,413	0.00	154,413	0.00	0
054 AGR ECONOMICS	3.22	291,857	9,639	3,012	304,508	2.99	274,805	0.23	29,703
055 AGRICULTURAL & EXTEN EDUC	3.19	242,339	14,035	0	256,374	3.18	239,811	0.01	16,563
056 BIOLOGICAL & AGR ENGINEERING	6.00	367,259	15,725	9,363	392,347	6.10	385,625	(0.10)	6,722
057 ANIMAL & VET SCIENCE	4.67	342,105	98,396	7,390	447,891	4.44	425,955	0.23	21,936
059 PALOUSE RSRCH EXT EDUCATION CTR	1.61	53,557	0	0	53,557	1.61	52,383	0.00	1,174
061 PLNT,SOIL & ENTOMOLOGICAL SCI	6.28	481,231	29,553	8,000	518,784	6.81	550,148	(0.53)	(31,364)
062 FOOD SCIENCE & TOXICOLOGY	3.34	275,749	23,195	0	298,944	3.29	293,538	0.05	5,406
063 FAMILY & CONSUMER SCIENCES	9.20	583,294	32,921	0	616,215	9.76	678,716	(0.56)	(62,501)
TOTAL - INSTRUCTION	42.00	3,122,987	453,568	31,678	3,608,233	42.67	3,501,159	(0.67)	107,074
ACADEMIC SUPPORT									
051 ADMINISTRATION	0.00	0	900	0	900	0.00	900	0.00	0
TOTAL - ACADEMIC SUPPORT	0.00	0	900	0	900	0.00	900	0.00	0
<b>TOTAL - COL OF AGRICULTURE &amp; LIFE SCI</b>	<b>42.00</b>	<b>3,122,987</b>	<b>454,468</b>	<b>31,678</b>	<b>3,609,133</b>	<b>42.67</b>	<b>3,502,059</b>	<b>(0.67)</b>	<b>107,074</b>
<b>BUSINESS &amp; ECONOMICS - ML004</b>									
INSTRUCTION									
076 COLLEGE OF BUSINESS & ECON	4.43	229,244	0	0	229,244	4.36	237,406	0.07	(8,162)
077 PROFESSIONAL GOLF MGMT (NEW DEPT)	2.00	120,307	0	0	120,307	0.00	0	2.00	120,307
078 ACCOUNTING	8.91	729,844	0	0	729,844	8.91	716,049	0.00	13,795
079 BUSINESS	28.70	2,611,400	0	0	2,611,400	31.13	2,653,368	(2.43)	(41,968)
TOTAL - INSTRUCTION	44.04	3,690,795	0	0	3,690,795	44.40	3,606,823	(0.36)	83,972
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	444,765	0	0	444,765	3.42	435,958	0.00	8,807
TOTAL - ACADEMIC SUPPORT	3.42	444,765	0	0	444,765	3.42	435,958	0.00	8,807
<b>TOTAL - BUSINESS &amp; ECONOMICS</b>	<b>47.46</b>	<b>4,135,560</b>	<b>642</b>	<b>0</b>	<b>4,136,202</b>	<b>47.82</b>	<b>4,043,423</b>	<b>(0.36)</b>	<b>92,779</b>

**UNIVERSITY OF IDAHO  
DEPARTMENTAL SUMMARY  
JULY 1, 2014 - JUNE 30, 2015**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY15 TOTAL	FY14 TOTAL		INCREASE OVER FY14	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>EDUCATION - ML005</b>									
INSTRUCTION									
101 COLLEGE OF EDUCATION	2.63	623,213	206,469	15,583	845,265	2.62	739,790	0.01	105,475
102 CURRICULUM & INSTR / OFF CAMPUS	22.06	1,324,910	16,923	2,905	1,344,738	22.25	1,301,879	(0.19)	42,859
103 HEALTH / PE / REC/ DANCE/OFF CAMPUS	14.87	988,291	5,560	1,827	995,678	15.06	1,017,594	(0.19)	(21,916)
104 CASPEL / OFF CAMPUS	14.54	1,094,075	8,362	887	1,103,324	14.96	1,124,549	(0.42)	(21,225)
TOTAL - INSTRUCTION	54.10	4,030,489	237,314	21,202	4,289,005	54.89	4,183,812	(0.79)	105,193
ACADEMIC SUPPORT									
101 COLLEGE OF EDUCATION	8.40	596,480	13,002	664	610,146	8.41	603,354	(0.01)	6,792
TOTAL - ACADEMIC SUPPORT	8.40	596,480	13,002	664	610,146	8.41	603,354	(0.01)	6,792
LIBRARY									
101 COLLEGE OF EDUCATION	0.00	574	100	0	674	0.00	674	0.00	0
TOTAL - LIBRARY	0.00	574	100	0	674	0.00	674	0.00	0
<b>TOTAL - COLLEGE OF EDUCATION</b>	<b>62.50</b>	<b>4,627,543</b>	<b>250,416</b>	<b>21,866</b>	<b>4,899,825</b>	<b>63.30</b>	<b>4,787,840</b>	<b>(0.80)</b>	<b>111,985</b>
<b>ENGINEERING - ML006</b>									
INSTRUCTION									
126 COLLEGE OF ENGINEERING	9.89	748,353	95,856	1,035	845,244	10.44	797,073	(0.55)	48,171
126B ENGINEERING IN BOISE	4.37	379,576	18,567	0	398,143	4.87	432,405	(0.50)	(34,262)
127 CHEMICAL ENGINEERING	8.57	739,761	3,607	500	743,868	7.15	598,949	1.42	144,919
128 CIVIL ENGINEERING	13.27	1,100,696	15,901	0	1,116,597	13.27	1,087,806	0.00	28,791
129 ELECTRICAL ENGINEERING	15.72	1,519,284	13,228	2,000	1,534,512	14.71	1,419,702	1.01	114,810
130 MECHANICAL ENGINEERING	14.75	1,233,289	18,000	671	1,251,960	14.75	1,228,061	0.00	23,899
131 COMPUTER SCIENCE	9.01	784,965	10,145	2,000	797,110	9.67	854,657	(0.66)	(57,547)
133 ENGINEERING OUTREACH	6.98	414,136	25,723	0	439,859	2.77	508,236	4.21	(68,377)
228 MATERIALS,SCI & ENGR	4.25	342,202	7,666	500	350,368	5.50	463,061	(1.25)	(112,693)
692 IDAHO SPACE GRANT	0.39	43,935	0	0	43,935	0.00	0	0.39	43,935
TOTAL - INSTRUCTION	87.20	7,306,197	208,693	6,706	7,521,596	83.13	7,389,950	4.07	131,646
RESEARCH									
677 ENGINEERING EXPR STATION	9.32	894,025	0	0	894,025	10.34	975,047	(1.02)	(81,022)
677L CTR FOR ECOHYDRAULICS RSFCH	0.55	90,643	0	0	90,643	0.55	88,866	0.00	1,777
695 NIATT (FM ML016)	0.83	96,280	0	0	96,280	0.83	96,183	0.00	97
695C CTR FOR SECURE & DEPENDABLE SOFTWARE	0.46	57,792	0	0	57,792	0.50	61,260	(0.04)	(3,468)
TOTAL - RESEARCH	11.16	1,138,740	0	0	1,138,740	12.22	1,221,356	(1.06)	(82,616)
ACADEMIC SUPPORT									
126 ENGINEERING ADMINISTRATION	6.65	607,460	24,822	0	632,282	6.31	563,352	0.34	68,930
TOTAL - ACADEMIC SUPPORT	6.65	607,460	24,822	0	632,282	6.31	563,352	0.34	68,930
<b>TOTAL - COLLEGE OF ENGINEERING</b>	<b>105.01</b>	<b>9,052,397</b>	<b>233,515</b>	<b>6,706</b>	<b>9,292,618</b>	<b>101.66</b>	<b>9,174,658</b>	<b>3.35</b>	<b>117,960</b>

**UNIVERSITY OF IDAHO  
DEPARTMENTAL SUMMARY  
JULY 1, 2014 - JUNE 30, 2015**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY15 TOTAL	FY14 TOTAL		INCREASE OVER FY14	
		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	2.77	286,246	48,900	0	335,146	2.77	329,679	0.00	5,467
TOTAL - INSTRUCTION	2.77	286,246	48,900	0	335,146	2.77	329,679	0.00	5,467
<b>TOTAL - UWP - ENV SCI WATER RESOURCES</b>	<b>2.77</b>	<b>286,246</b>	<b>48,900</b>	<b>0</b>	<b>335,146</b>	<b>2.77</b>	<b>329,679</b>	<b>0.00</b>	<b>5,467</b>
<b>UWP - BLDG SUSTAINABLE COMMUNITIES - ML007B</b>									
INSTRUCTION									
254 UWP - BLDG SUSTAINABLE COMMUNITIES	0.19	9,720	0	0	9,720	0.19	14,041	0.00	(4,321)
TOTAL - INSTRUCTION	0.19	9,720	0	0	9,720	0.19	14,041	0.00	(4,321)
<b>TOTAL - UWP - BLDG SUSTAINABLE COMMUNITIES</b>	<b>0.19</b>	<b>9,720</b>	<b>0</b>	<b>0</b>	<b>9,720</b>	<b>0.19</b>	<b>14,041</b>	<b>0.00</b>	<b>(4,321)</b>
<b>UWP - BIOINFO &amp; COMPUTATIONAL BIOL - ML007C</b>									
INSTRUCTION									
255 UWP - BIOINFO & COMPUTATIONAL BIOL	0.20	57,757	2,948	0	60,705	0.20	63,091	0.00	(2,386)
TOTAL - INSTRUCTION	0.20	57,757	2,948	0	60,705	0.20	63,091	0.00	(2,386)
<b>TOTAL - UWP - BIOINFO &amp; COMPUTATIONAL BIOL</b>	<b>0.20</b>	<b>57,757</b>	<b>2,948</b>	<b>0</b>	<b>60,705</b>	<b>0.20</b>	<b>63,091</b>	<b>0.00</b>	<b>(2,386)</b>
<b>UWP - NEUROSCIENCE - ML007D</b>									
INSTRUCTION									
256 UWP - NEUROSCIENCE	0.22	31,876	2,817	0	34,693	0.22	34,068	0.00	625
TOTAL - INSTRUCTION	0.22	31,876	2,817	0	34,693	0.22	34,068	0.00	625
<b>TOTAL - UWP - NEUROSCIENCE</b>	<b>0.22</b>	<b>31,876</b>	<b>2,817</b>	<b>0</b>	<b>34,693</b>	<b>0.22</b>	<b>34,068</b>	<b>0.00</b>	<b>625</b>

**UNIVERSITY OF IDAHO  
DEPARTMENTAL SUMMARY  
JULY 1, 2014 - JUNE 30, 2015**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY15 TOTAL	FY14 TOTAL		INCREASE OVER FY14	
		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	209,878	0	0	209,878	0.00	205,763	0.00	4,115
152 GENERAL FORESTRY	1.74	90,386	32,521	0	122,907	1.51	113,492	0.23	9,415
154 FISH & WILDLIFE RESOURCES	0.00	0	0	0	0	2.46	198,081	(2.46)	(198,081)
155 FOREST RESOURCES	11.76	872,287	81,014	2,000	955,301	8.39	702,631	3.37	252,670
156 RANGE RESOURCES	0.00	0	0	0	0	1.67	160,354	(1.67)	(160,354)
157 CONSERVATION SOCIAL SCIENCES	3.85	267,187	21,000	0	288,187	3.62	278,356	0.23	9,831
158 WILDLIFE RESOURCES	6.40	458,250	36,000	0	494,250	3.09	215,815	3.31	278,435
688 NATURAL RESOURCES EXPERIMENT STATION	0.00	5,000	17,695	0	22,695	0.00	22,695	0.00	0
TOTAL - INSTRUCTION	23.75	1,902,988	188,230	2,000	2,093,218	20.74	1,897,187	3.01	196,031
RESEARCH									
688 NATURAL RESOURCES EXPERIMENT STATION	26.22	1,847,178	185,836	0	2,033,014	29.28	2,076,799	(3.06)	(43,785)
TOTAL - RESEARCH	26.22	1,847,178	185,836	0	2,033,014	29.28	2,076,799	(3.06)	(43,785)
ACADEMIC SUPPORT									
151 COLLEGE OF NATURAL RESOURCES	1.98	226,690	18,408	0	245,098	1.61	312,546	0.37	(67,448)
TOTAL - ACADEMIC SUPPORT	1.98	226,690	18,408	0	245,098	1.61	312,546	0.37	(67,448)
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>51.95</b>	<b>3,980,456</b>	<b>402,828</b>	<b>2,000</b>	<b>4,385,284</b>	<b>51.63</b>	<b>4,300,486</b>	<b>0.32</b>	<b>84,798</b>
<b>LAW - ML011</b>									
INSTRUCTION									
176 COLLEGE OF LAW	26.86	2,443,502	213,465	0	2,656,967	27.04	2,705,948	(0.18)	(48,981)
177 LAW	18.72	2,081,275	738,217	32,869	2,852,361	18.55	2,219,413	0.17	632,948
TOTAL - INSTRUCTION	45.58	4,524,777	951,682	32,869	5,509,328	45.59	4,925,361	(0.01)	583,967
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	496,979	20,465	1,454,543	1,971,987	9.00	1,882,207	0.00	89,780
TOTAL - LIBRARY	9.00	496,979	20,465	1,454,543	1,971,987	9.00	1,882,207	0.00	89,780
<b>TOTAL - COLLEGE OF LAW</b>	<b>54.58</b>	<b>5,021,756</b>	<b>975,735</b>	<b>1,487,412</b>	<b>7,484,903</b>	<b>54.59</b>	<b>6,811,156</b>	<b>(0.01)</b>	<b>673,747</b>



**UNIVERSITY OF IDAHO  
DEPARTMENTAL SUMMARY  
JULY 1, 2014 - JUNE 30, 2015**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY15 TOTAL	FY14 TOTAL		INCREASE OVER FY14	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>COLLEGE OF SCIENCE - ML012</b>									
INSTRUCTION									
006 BIOLOGICAL SCIENCES	33.02	2,820,373	82,759	2,173	2,905,305	29.58	2,666,337	3.44	238,968
007 CHEMISTRY	18.04	1,562,103	62,055	0	1,624,158	18.04	1,596,788	0.00	27,370
020 MATHEMATICS	18.61	1,550,539	30,872	5,740	1,587,151	18.86	1,540,833	(0.25)	46,318
021 DIVISION OF STATISTICS	6.21	492,188	5,284	1,435	498,907	6.17	460,106	0.04	38,801
023 PHYSICS	14.20	1,083,961	18,128	0	1,102,089	13.26	1,083,868	0.94	18,221
225 HONORS PROGRAMS (MOVED TO M0123)	0.00	0	0	0	0	2.00	198,398	(2.00)	(198,398)
226 COLLEGE OF SCIENCES	0.75	52,244	269	0	52,513	0.75	51,484	0.00	1,029
227 GEOGRAPHY	10.51	887,495	19,481	500	907,476	10.51	945,255	0.00	(37,779)
229 GEOLOGICAL SCIENCES	11.05	994,315	19,332	500	1,014,147	11.00	988,602	0.05	25,545
TOTAL - INSTRUCTION	<u>112.39</u>	<u>9,443,218</u>	<u>238,180</u>	<u>10,348</u>	<u>9,691,746</u>	<u>110.17</u>	<u>9,531,671</u>	<u>2.22</u>	<u>160,075</u>
ACADEMIC SUPPORT									
226 COLLEGE OF SCIENCES	3.36	369,746	107,175	500	477,421	3.36	401,225	0.00	76,196
TOTAL - ACADEMIC SUPPORT	<u>3.36</u>	<u>369,746</u>	<u>107,175</u>	<u>500</u>	<u>477,421</u>	<u>3.36</u>	<u>401,225</u>	<u>0.00</u>	<u>76,196</u>
<b>TOTAL - COLLEGE OF SCIENCE</b>	<b><u>115.75</u></b>	<b><u>9,812,964</u></b>	<b><u>345,355</u></b>	<b><u>10,848</u></b>	<b><u>10,169,167</u></b>	<b><u>113.53</u></b>	<b><u>9,932,896</u></b>	<b><u>2.22</u></b>	<b><u>236,271</u></b>
<b>COLLEGE OF ART &amp; ARCHITECTURE - ML014</b>									
INSTRUCTION									
235 ART & ARCHITECTURE	2.88	626,685	310,401	0	937,086	2.34	982,590	0.54	(45,504)
236 ARCHITECTURE	11.18	739,951	0	0	739,951	15.07	960,909	(3.89)	(220,958)
237 ART & DESIGN	9.52	517,585	0	0	517,585	9.43	537,187	0.09	(19,602)
238 LANDSCAPE ARCHITECTURE	5.53	425,923	0	0	425,923	5.59	427,889	(0.06)	(1,966)
239 VIRTUAL TECH & DESIGN	3.19	205,638	0	0	205,638	3.10	186,090	0.09	19,548
240 INTERIOR DESIGN (NEW DEPT)	3.00	197,475	0	0	197,475	0.00	0	3.00	197,475
241 URBAN DESIGN CENTER (NEW DEPT)	1.43	93,545	0	0	93,545	0.00	0	1.43	93,545
TOTAL - INSTRUCTION	<u>36.73</u>	<u>2,806,802</u>	<u>310,401</u>	<u>0</u>	<u>3,117,203</u>	<u>35.53</u>	<u>3,094,665</u>	<u>1.20</u>	<u>22,538</u>
ACADEMIC SUPPORT									
235 ART & ARCHITECTURE ADMIN	7.00	310,016	51,956	0	361,972	6.50	344,972	0.50	17,000
TOTAL - ACADEMIC SUPPORT	<u>7.00</u>	<u>310,016</u>	<u>51,956</u>	<u>0</u>	<u>361,972</u>	<u>6.50</u>	<u>344,972</u>	<u>0.50</u>	<u>17,000</u>
<b>TOTAL COLLEGE OF ART &amp; ARCHITECTURE</b>	<b><u>43.73</u></b>	<b><u>3,116,818</u></b>	<b><u>362,357</u></b>	<b><u>0</u></b>	<b><u>3,479,175</u></b>	<b><u>42.03</u></b>	<b><u>3,439,637</u></b>	<b><u>1.70</u></b>	<b><u>39,538</u></b>

**UNIVERSITY OF IDAHO  
DEPARTMENTAL SUMMARY  
JULY 1, 2014 - JUNE 30, 2015**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY15 TOTAL	FY14 TOTAL		INCREASE OVER FY14	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>COLLEGE OF GRADUATE STUDIES - ML015</b>									
INSTRUCTION									
276 COLLEGE OF GRADUATE STUDIES	0.00	396,457	558,798	0	955,255	0.10	951,643	(0.10)	3,612
TOTAL - INSTRUCTION	0.00	396,457	558,798	0	955,255	0.10	951,643	(0.10)	3,612
ACADEMIC SUPPORT									
276 COLLEGE OF GRADUATE STUDIES	6.08	460,396	60,608	0	521,004	6.08	508,293	0.00	12,711
TOTAL - ACADEMIC SUPPORT	6.08	460,396	60,608	0	521,004	6.08	508,293	0.00	12,711
STUDENT SERVICES									
276 COLLEGE OF GRADUATE STUDIES	4.00	154,415	0	0	154,415	4.00	149,136	0.00	5,279
TOTAL - STUDENT SERVICES	4.00	154,415	0	0	154,415	4.00	149,136	0.00	5,279
<b>TOTAL COLLEGE OF GRADUATE STUDIES</b>	<b>10.08</b>	<b>1,011,268</b>	<b>619,406</b>	<b>0</b>	<b>1,630,674</b>	<b>10.18</b>	<b>1,609,072</b>	<b>(0.10)</b>	<b>21,602</b>
<b>GENERAL LIBRARY - ML018</b>									
LIBRARY									
826 GENERAL LIBRARY	44.25	2,037,203	336,588	3,880,012	6,253,803	43.75	5,939,214	0.50	314,589
TOTAL-LIBRARY	44.25	2,037,203	336,588	3,880,012	6,253,803	43.75	5,939,214	0.50	314,589
<b>TOTAL - GENERAL LIBRARY</b>	<b>44.25</b>	<b>2,037,203</b>	<b>336,588</b>	<b>3,880,012</b>	<b>6,253,803</b>	<b>43.75</b>	<b>5,939,214</b>	<b>0.50</b>	<b>314,589</b>
<b>PROVOST AREA - ML020</b>									
ACADEMIC SUPPORT									
935 ACADEMIC AFFAIRS	5.00	509,437	401,032	2,129	912,598	5.00	896,067	0.00	16,531
943 FACULTY SECRETARY	1.50	80,585	6,359	622	87,566	1.50	86,081	0.00	1,485
946 OFFICE OF COMMUNITY PARTNERSHIPS	1.98	376,467	88,260	0	464,727	1.98	459,006	0.00	5,721
TOTAL - ACADEMIC SUPPORT	8.48	966,489	495,651	2,751	1,464,891	8.48	1,441,154	0.00	23,737
<b>TOTAL - PROVOST AREA</b>	<b>8.48</b>	<b>966,489</b>	<b>495,651</b>	<b>2,751</b>	<b>1,464,891</b>	<b>8.48</b>	<b>1,441,154</b>	<b>0.00</b>	<b>23,737</b>

**UNIVERSITY OF IDAHO  
DEPARTMENTAL SUMMARY  
JULY 1, 2014 - JUNE 30, 2015**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY15 TOTAL	FY14 TOTAL		INCREASE OVER FY14	
		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	0.00	0	717,997	0	717,997	0.00	716,928	0.00	1,069
TOTAL - ACADEMIC SUPPORT	0.00	0	717,997	0	717,997	0.00	716,928	0.00	1,069
<b>TOTAL - UNIVERSITY OUTREACH</b>	<b>0.00</b>	<b>0</b>	<b>717,997</b>	<b>0</b>	<b>717,997</b>	<b>0.00</b>	<b>716,928</b>	<b>0.00</b>	<b>1,069</b>
<b>UNIVERSITY OUTREACH BOISE - ML022B</b>									
ACADEMIC SUPPORT									
282 BOISE CENTER / OFF CAMPUS	7.75	444,912	18,314	5,000	468,226	7.75	459,495	0.00	8,731
283 TWIN FALLS CENTER	0.00	0	2,500	0	2,500	0.00	2,500	0.00	0
TOTAL - ACADEMIC SUPPORT	7.75	444,912	20,814	5,000	470,726	7.75	461,995	0.00	8,731
<b>TOTAL - UNIVERSITY OUTREACH BOISE</b>	<b>7.75</b>	<b>444,912</b>	<b>20,814</b>	<b>5,000</b>	<b>470,726</b>	<b>7.75</b>	<b>461,995</b>	<b>0.00</b>	<b>8,731</b>
<b>UNIVERSITY OUTREACH IDAHO FALLS - ML022I</b>									
INSTRUCTION									
280 IDAHO FALLS CENTER	6.85	854,865	130,708	0	985,573	4.43	792,583	2.42	192,990
TOTAL - INSTRUCTION	6.85	854,865	130,708	0	985,573	4.43	792,583	2.42	192,990
<b>TOTAL - UNIVERSITY OUTREACH IDAHO FALLS</b>	<b>6.85</b>	<b>854,865</b>	<b>130,708</b>	<b>0</b>	<b>985,573</b>	<b>4.43</b>	<b>792,583</b>	<b>2.42</b>	<b>192,990</b>
<b>UNIVERSITY OUTREACH NORTHERN IDAHO - ML022N</b>									
RESEARCH									
281 COEUR D'ALENE CENTER	2.29	86,135	88,678	0	174,813	2.20	168,897	0.09	5,916
TOTAL - RESEARCH	2.29	86,135	88,678	0	174,813	2.20	168,897	0.09	5,916
ACADEMIC SUPPORT									
281 COEUR D'ALENE CENTER / OFF CAMPUS	6.83	421,337	82,900	1,147	505,384	5.90	510,384	0.93	(5,000)
TOTAL - ACADEMIC SUPPORT	6.83	421,337	82,900	1,147	505,384	5.90	510,384	0.93	(5,000)
OPERATION & MAINT OF PLANT									
281 HARBOR CENTER OCCUPANCY/IRP	0.90	33,733	163,204	0	196,937	0.90	196,282	0.00	655
TOTAL - OPERATIONS & MAINT OF PLANT	0.90	33,733	163,204	0	196,937	0.90	196,282	0.00	655
<b>TOTAL - UNIVERSITY OUTREACH NORTHERN IDAHO</b>	<b>10.02</b>	<b>541,205</b>	<b>334,782</b>	<b>1,147</b>	<b>877,134</b>	<b>9.00</b>	<b>875,563</b>	<b>1.02</b>	<b>1,571</b>

**UNIVERSITY OF IDAHO  
DEPARTMENTAL SUMMARY  
JULY 1, 2014 - JUNE 30, 2015**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY15 TOTAL	FY14 TOTAL		INCREASE OVER FY14	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>VICE PROVOST FOR ACADEMIC AFFAIRS - ML023</b>									
<b>INSTRUCTION</b>									
225 HONORS PROGRAMS (FROM M012)	1.81	130,850	69,035	0	199,885	0.00	0	1.81	199,885
251 OFFICER EDUCATION-AIR FORCE	0.00	0	6,500	0	6,500	0.00	6,500	0.00	0
252 OFFICER EDUCATION - ARMY	1.00	25,771	7,500	0	33,271	1.00	32,772	0.00	499
253 OFFICER EDUCATION - NAVY	1.00	29,831	6,500	0	36,331	1.00	35,747	0.00	584
287 SUMMER SESSION (ALL BUT MKX005 TO M021)	0.00	0	119,479	0	119,479	0.00	3,287,339	0.00	(3,167,860)
938 VICE PROVOST ACAD AFFAIRS	1.50	70,304	3,073	0	73,377	1.50	72,035	0.00	1,342
TOTAL - INSTRUCTION	5.31	256,756	212,087	0	468,843	3.50	3,434,393	1.81	(2,965,550)
<b>ACADEMIC SUPPORT</b>									
285 DISTANCE EDUCATION	0.67	47,822	1,929	0	49,751	0.67	48,817	0.00	934
860 INTERNATIONAL PROGRAMS OFFICE	5.31	304,717	52,034	0	356,751	5.31	349,434	0.00	7,317
938 VICE PROVOST ACAD AFFAIRS	3.10	272,209	5,369	0	277,578	2.00	209,864	1.10	67,714
TOTAL - ACADEMIC SUPPORT	9.08	624,748	59,332	0	684,080	7.98	608,115	1.10	75,965
<b>STUDENT SERVICES</b>									
938 VICE PROVOST ACAD AFFAIRS	0.85	31,799	0	0	31,799	0.00	0	0.85	31,799
TOTAL - STUDENT SERVICES	0.85	31,799	0	0	31,799	0.00	0	0.85	31,799
<b>TOTAL - VICE PROV ACAD AFFAIRS</b>	<b>15.24</b>	<b>913,303</b>	<b>271,419</b>	<b>0</b>	<b>1,184,722</b>	<b>11.48</b>	<b>4,042,508</b>	<b>3.76</b>	<b>(2,857,786)</b>
<b>ENROLLMENT MANAGEMENT - ML025</b>									
<b>STUDENT SERVICES</b>									
849 ENROLLMENT MANAGEMENT	3.24	283,507	130,143	0	413,650	3.50	403,330	(0.26)	10,320
853 ADMISSIONS OFFICE	26.22	1,154,634	85,644	6,618	1,246,896	26.22	1,225,267	0.00	21,629
854 REGISTRARS OFFICE	18.34	888,317	22,359	0	910,676	18.34	894,229	0.00	16,447
857 STUDENT FINANCIAL AID	17.00	818,684	52,582	4,719	875,985	17.00	863,140	0.00	12,845
TOTAL - STUDENT SERVICES	64.80	3,145,142	290,728	11,337	3,447,207	65.06	3,385,966	(0.26)	61,241
<b>TOTAL - ENROLLMENT MANAGEMENT</b>	<b>64.80</b>	<b>3,145,142</b>	<b>290,728</b>	<b>11,337</b>	<b>3,447,207</b>	<b>65.06</b>	<b>3,385,966</b>	<b>(0.26)</b>	<b>61,241</b>

**UNIVERSITY OF IDAHO  
DEPARTMENTAL SUMMARY  
JULY 1, 2014 - JUNE 30, 2015**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY15 TOTAL	FY14 TOTAL		INCREASE OVER FY14	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>STUDENT AFFAIRS - ML030</b>									
INSTRUCTION									
849N NATIVE AMERICAN CENTER (TO M050B)	0.00	0	0	0	0	0.24	79,239	(0.24)	(79,239)
TOTAL - INSTRUCTION	0.00	0	0	0	0	0.24	79,239	(0.24)	(79,239)
STUDENT SERVICES									
849N NATIVE AMERICAN CENTER (TO M050B)	0.00	0	0	0	0	1.57	89,881	(1.57)	(89,881)
852 DEAN OF STUDENTS	4.40	278,600	42,402	4,381	325,383	3.79	251,292	0.61	74,091
852C CHILDREN'S CENTER	1.00	54,413	29,558	0	83,971	1.00	79,582	0.00	4,389
852M MULTICULTURAL AFFAIRS	2.63	113,051	0	0	113,051	2.66	110,873	(0.03)	2,178
852W WOMEN'S CENTER	2.12	84,853	4,818	0	89,671	2.25	88,042	(0.13)	1,629
856 STUDENT COUNSELING CENTER	7.83	485,740	0	0	485,740	7.83	467,782	0.00	17,958
859 CAREER CENTER	7.75	322,005	0	0	322,005	7.85	355,218	(0.10)	(33,213)
862 ACADEMIC ASST PGRM/SSS	6.39	387,994	28,623	3,810	420,427	6.39	416,381	0.00	4,046
TOTAL - STUDENT SERVICES	32.12	1,726,656	105,401	8,191	1,840,248	33.34	1,859,051	(1.22)	(18,803)
INSTITUTIONAL SUPPORT									
851 STUDENT AFFAIRS ADMIN	2.00	198,650	3,000	0	201,650	2.00	191,289	0.00	10,361
988 CAMPUS OPERATOR	1.00	26,736	0	0	26,736	1.00	26,736	0.00	0
TOTAL - INSTITUTIONAL SUPPORT	3.00	225,386	3,000	0	228,386	3.00	218,025	0.00	10,361
OPERATION & MAINT OF PLANT									
863 INTRAMURALS & CAMPUS RECREATION	0.71	17,721	5,156	0	22,877	0.71	22,523	0.00	354
988 IDAHO COMMONS	5.86	198,647	149,101	0	347,748	5.86	353,572	0.00	(5,824)
TOTAL - OPER & MAINT OF PLANT	6.57	216,368	154,257	0	370,625	6.57	376,095	0.00	(5,470)
<b>TOTAL - STUDENT AFFAIRS</b>	<b>41.69</b>	<b>2,168,410</b>	<b>262,658</b>	<b>8,191</b>	<b>2,439,259</b>	<b>43.15</b>	<b>2,532,410</b>	<b>(1.46)</b>	<b>(93,151)</b>
<b>TOTAL - ACADEMIC AREA</b>	<b>890.88</b>	<b>65,362,524</b>	<b>7,470,132</b>	<b>5,468,948</b>	<b>78,301,604</b>	<b>881.52</b>	<b>78,927,367</b>	<b>9.36</b>	<b>(625,763)</b>

**UNIVERSITY OF IDAHO  
DEPARTMENTAL SUMMARY  
JULY 1, 2014 - JUNE 30, 2015**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY15 TOTAL	FY14 TOTAL		INCREASE OVER FY14	
		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	4.38	458,145	543,083	9,539	1,010,767	4.49	1,071,703	(0.11)	(60,936)
910 GENERAL SERVICES	0.00	0	7,393	0	7,393	0.00	7,393	0.00	0
TOTAL - INSTITUTIONAL SUPPORT	4.38	458,145	550,476	9,539	1,018,160	4.49	1,079,096	(0.11)	(60,936)
<b>TOTAL - DFA</b>	<b>4.38</b>	<b>458,145</b>	<b>550,476</b>	<b>9,539</b>	<b>1,018,160</b>	<b>4.49</b>	<b>1,079,096</b>	<b>(0.11)</b>	<b>(60,936)</b>
<b>ENVIRONMENTAL HEALTH &amp; SAFETY - ML040E</b>									
INSTITUTIONAL SUPPORT									
930 RISK MANAGEMENT	2.00	124,738	7,311	0	132,049	3.00	170,425	(1.00)	(38,376)
TOTAL - INSTITUTIONAL SUPPORT	2.00	124,738	7,311	0	132,049	3.00	170,425	(1.00)	(38,376)
OPERATION & MAINT OF PLANT									
914 SECURITY	2.00	162,386	5,837	0	168,223	1.00	100,851	1.00	67,372
930E ENVIRONMENTAL HEALTH & SAFETY	8.00	415,588	72,136	0	487,724	8.00	489,545	0.00	(1,821)
TOTAL - OPER & MAINT OF PLANT	10.00	577,974	77,973	0	655,947	9.00	590,396	1.00	65,551
<b>TOTAL - UNIVERSITY FIXED COSTS</b>	<b>12.00</b>	<b>702,712</b>	<b>85,284</b>	<b>0</b>	<b>787,996</b>	<b>12.00</b>	<b>760,821</b>	<b>0.00</b>	<b>27,175</b>

**UNIVERSITY OF IDAHO  
DEPARTMENTAL SUMMARY  
JULY 1, 2014 - JUNE 30, 2015**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY15 TOTAL	FY14 TOTAL		INCREASE OVER FY14	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>FACILITIES MANAGEMENT - ML042</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
INSTITUTIONAL SUPPORT									
882 LANDSCAPE & EXTERIOR SERVICES		139,295	8,428	0	147,723	0.00	0	0.00	147,723
929 MAIL CENTER (TO DEPT 882)	4.00	0	0	0	0	4.00	145,019	0.00	(145,019)
TOTAL - INSTITUTIONAL SUPPORT	4.00	139,295	8,428	0	147,723	4.00	145,019	0.00	2,704
OPERATION & MAINT OF PLANT									
876 FAC MGMT ADMIN	8.02	424,000	68,981	18,500	511,481	8.03	617,208	(0.01)	(105,727)
877 CUSTODIAL SERVICES	64.50	1,708,202	186,234	7,000	1,901,436	64.50	1,850,716	0.00	50,720
881 BUILDING MAINTENANCE PROJ	31.52	1,386,355	1,058,722	0	2,445,077	30.00	2,313,368	1.52	131,709
882 LANDSCAPE AND EXTERIOR SERVICES	28.00	1,046,366	373,641	92,173	1,512,180	21.00	1,120,156	7.00	392,024
883 UTILITY/HVAC MAINT & OPER	19.86	909,228	165,077	7,000	1,081,305	26.57	1,314,448	(6.71)	(233,143)
886 CAPITAL PROJECTS	0.00	0	50,000	190,949	240,949	0.00	240,949	0.00	0
888 ARCH & ENGINEERING SERVICE	9.00	553,238	14,094	0	567,332	9.00	569,619	0.00	(2,287)
915 FACILITIES MAINTENANCE STORES (TO 881/882)	0.00	0	0	0	0	0.00	4,123	0.00	(4,123)
941 UNIVERSITY ARBORETUM (TO 881 882)	0.00	0	0	0	0	1.00	91,296	(1.00)	(91,296)
990 FACILITIES MANAGEMENT - SHOPS/MISC (TO 881/882)	0.00	0	0	0	0	0.00	25,000	0.00	(25,000)
TOTAL - OPER & MAINT OF PLANT	160.90	6,027,389	1,916,749	315,622	8,259,760	160.10	8,146,883	0.80	112,877
<b>TOTAL - FACILITIES MANAGEMENT</b>	<b>164.90</b>	<b>6,166,684</b>	<b>1,967,369</b>	<b>315,622</b>	<b>8,449,675</b>	<b>164.10</b>	<b>8,334,094</b>	<b>0.80</b>	<b>115,581</b>
<b>HUMAN RESOURCE SERVICE - ML045</b>									
INSTITUTIONAL SUPPORT									
904P PAYROLL (TO M046)	0.00	0	0	0	0	7.69	402,384	(7.69)	(402,384)
906 HUMAN RESOURCES	10.00	516,424	29,583	0	546,007	9.78	481,547	0.22	64,460
906B BENEFIT SERVICES (NEW DEPT)	3.76	177,916	7,267	2,000	187,183	0.00	0	3.76	187,183
906P PROFESSIONAL DEVELOPMENT & LEARNING	2.12	89,295	13,213	1,000	103,508	1.12	60,954	1.00	42,554
945 STAFF AFFAIRS	0.00	0	15,500	0	15,500	0.00	15,500	0.00	0
TOTAL - INSTITUTIONAL SUPPORT	15.88	783,635	65,563	3,000	852,198	18.59	960,385	(2.71)	(108,187)
<b>TOTAL - HUMAN RESOURCE SERVICES</b>	<b>15.88</b>	<b>783,635</b>	<b>65,563</b>	<b>3,000</b>	<b>852,198</b>	<b>18.59</b>	<b>960,385</b>	<b>(2.71)</b>	<b>(108,187)</b>

**UNIVERSITY OF IDAHO  
DEPARTMENTAL SUMMARY  
JULY 1, 2014 - JUNE 30, 2015**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY15 TOTAL	FY14 TOTAL		INCREASE OVER FY14	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>CONTROLLER - ML046</b>									
INSTITUTIONAL SUPPORT									
904 CONTROLLER	1.00	130,062	13,634	3,000	146,696	1.00	144,138	0.00	2,558
904A ACCOUNTS PAYABLE	5.40	177,698	13,268	1,336	192,302	5.40	188,579	0.00	3,723
904B BUSINESS PROCESS	1.00	94,224	5,600	0	99,824	1.00	97,973	0.00	1,851
904G GENERAL ACCOUNTING	4.00	199,975	14,612	0	214,587	4.00	210,714	0.00	3,873
904P PAYROLL (FROM M045)	3.00	206,626	12,910	3,000	222,536	0.00	0	3.00	222,536
904R ACCOUNTS RECEIVABLE & LOANS	3.94	158,778	34,942	2,000	195,720	3.94	192,672	0.00	3,048
904T ASSET ACCOUNTING	2.00	90,730	1,000	1,000	92,730	2.00	89,859	0.00	2,871
905 PURCHASING	2.85	164,184	11,930	2,000	178,114	2.85	176,592	0.00	1,522
TOTAL - INSTITUTIONAL SUPPORT	23.19	1,222,277	107,896	12,336	1,342,509	20.19	1,100,527	3.00	241,982
<b>TOTAL CONTROLLER</b>	<b>23.19</b>	<b>1,222,277</b>	<b>107,896</b>	<b>12,336</b>	<b>1,342,509</b>	<b>20.19</b>	<b>1,100,527</b>	<b>3.00</b>	<b>241,982</b>
<b>TECHNOLOGY - ML047</b>									
ACADEMIC SUPPORT									
939 ITS-ADMIN TECHNOLOGIES	17.08	981,320	80,081	10,168	1,071,569	16.26	1,056,056	0.82	15,513
TOTAL - ACADEMIC SUPPORT	17.08	981,320	80,081	10,168	1,071,569	16.26	1,056,056	0.82	15,513
INSTITUTIONAL SUPPORT									
939 ITS-ADMIN TECHNOLOGIES	31.20	2,194,806	893,224	57,220	3,145,250	32.61	3,106,814	(1.41)	38,436
TOTAL - INSTITUTIONAL SUPPORT	31.20	2,194,806	893,224	57,220	3,145,250	32.61	3,106,814	(1.41)	38,436
<b>TOTAL - TECHNOLOGY</b>	<b>48.28</b>	<b>3,176,126</b>	<b>973,305</b>	<b>67,388</b>	<b>4,216,819</b>	<b>48.87</b>	<b>4,162,870</b>	<b>(0.59)</b>	<b>53,949</b>
<b>ADMINISTRATIVE OPERATIONS - ML048</b>									
INSTITUTIONAL SUPPORT									
903A ADMIN OPERATIONS	1.00	73,674	561	0	74,235	1.00	72,799	0.00	1,436
TOTAL - INSTITUTIONAL SUPPORT	1.00	73,674	561	0	74,235	1.00	72,799	0.00	1,436
<b>TOTAL - ADMINISTRATIVE OPERATIONS</b>	<b>1.00</b>	<b>73,674</b>	<b>561</b>	<b>0</b>	<b>74,235</b>	<b>1.00</b>	<b>72,799</b>	<b>0.00</b>	<b>1,436</b>
<b>TOTAL - FINANCE &amp; ADMINISTRATION</b>	<b>269.63</b>	<b>12,583,253</b>	<b>3,750,454</b>	<b>407,885</b>	<b>16,741,592</b>	<b>269.24</b>	<b>16,470,592</b>	<b>0.39</b>	<b>271,000</b>



**UNIVERSITY OF IDAHO  
DEPARTMENTAL SUMMARY  
JULY 1, 2014 - JUNE 30, 2015**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY15 TOTAL	FY14 TOTAL		INCREASE OVER FY14	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>UNIVERSITY RESEARCH - ML016</b>									
INSTRUCTION									
004 INITIATIVE FOR BIOINFO & EVOL STUDY (IBEST)	0.00	140,956	0	0	140,956	0.00	140,956	0.00	0
TOTAL - INSTRUCTION	0.00	140,956	0	0	140,956	0.00	140,956	0.00	0
RESEARCH									
676 UNIVERSITY RESEARCH OFFICE	1.00	98,052	5,047	0	103,099	2.28	166,938	(1.28)	(63,839)
684 WATER RESOURCES RES INST	3.00	247,738	44,750	0	292,488	3.00	287,767	0.00	4,721
697 AQUACULTURE	2.40	222,897	213,763	6,000	442,660	2.40	438,633	0.00	4,027
TOTAL - RESEARCH	6.40	568,687	263,560	6,000	838,247	7.68	893,338	(1.28)	(55,091)
INSTITUTIONAL SUPPORT									
676 UNIVERSITY RESEARCH OFFICE	2.50	221,988	0	0	221,988	1.00	148,735	1.50	73,253
TOTAL - INSTITUTIONAL SUPPORT	2.50	221,988	0	0	221,988	1.00	148,735	1.50	73,253
<b>TOTAL - UNIVERSITY RESEARCH</b>	<b>8.90</b>	<b>931,631</b>	<b>263,560</b>	<b>6,000</b>	<b>1,201,191</b>	<b>8.68</b>	<b>1,183,029</b>	<b>0.22</b>	<b>18,162</b>
<b>UNIVERSITY ADVANCEMENT - ML051</b>									
INSTITUTIONAL SUPPORT									
916 VP ADVANCEMENT OFFICE	2.79	310,604	0	0	310,604	2.79	307,383	0.00	3,221
918 UNIV. COMM & MARKETING	13.64	744,984	341,026	0	1,086,010	13.68	1,078,090	(0.04)	7,920
921 ALUMNI OFFICE	8.62	439,182	0	0	439,182	8.62	429,045	0.00	10,137
922 UNIVERSITY DEVELOPMENT	13.91	690,829	0	0	690,829	13.00	662,522	0.91	28,307
TOTAL - INSTITUTIONAL SUPPORT	38.96	2,185,599	341,026	0	2,526,625	38.09	2,477,040	0.87	49,585
<b>TOTAL - UNIVERSITY ADVANCEMENT</b>	<b>38.96</b>	<b>2,185,599</b>	<b>341,026</b>	<b>0</b>	<b>2,526,625</b>	<b>38.09</b>	<b>2,477,040</b>	<b>0.87</b>	<b>49,585</b>

**UNIVERSITY OF IDAHO  
DEPARTMENTAL SUMMARY  
JULY 1, 2014 - JUNE 30, 2015**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY15 TOTAL	FY14 TOTAL		INCREASE OVER FY14	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>EXECUTIVE AREA</b>									
<b>PRESIDENT'S AREA - ML050</b>									
ACADEMIC SUPPORT									
901 PRESIDENT'S OFFICE	1.00	86,240	3,220	0	89,460	1.00	88,024	0.00	1,436
TOTAL - ACADEMIC SUPPORT	1.00	86,240	3,220	0	89,460	1.00	88,024	0.00	1,436
INSTITUTIONAL SUPPORT									
901 PRESIDENT'S OFFICE	5.50	629,964	76,833	7,952	714,749	5.50	703,558	0.00	11,191
TOTAL - INSTITUTIONAL SUPPORT	5.50	629,964	76,833	7,952	714,749	5.50	703,558	0.00	11,191
<b>TOTAL - PRESIDENT'S AREA</b>	<b>6.50</b>	<b>716,204</b>	<b>80,053</b>	<b>7,952</b>	<b>804,209</b>	<b>6.50</b>	<b>791,582</b>	<b>0.00</b>	<b>12,627</b>
<b>AUDITING SERVICES - ML050A</b>									
INSTITUTIONAL SUPPORT									
913 AUDITING SERVICES	3.00	224,288	10,594	1,465	236,347	3.00	232,022	0.00	4,325
TOTAL - INSTITUTIONAL SUPPORT	3.00	224,288	10,594	1,465	236,347	3.00	232,022	0.00	4,325
<b>TOTAL - AUDITING SERVICES</b>	<b>3.00</b>	<b>224,288</b>	<b>10,594</b>	<b>1,465</b>	<b>236,347</b>	<b>3.00</b>	<b>232,022</b>	<b>0.00</b>	<b>4,325</b>
<b>DIVERSITY &amp; HUMAN RIGHTS - ML050B (NEW ML)</b>									
INSTRUCTION									
849N NATIVE AMERICAN CENTER (FROM M030)	0.30	27,104	37,627	16,500	81,231	0.00	0	0.30	81,231
TOTAL - INSTRUCTION	0.30	27,104	37,627	16,500	81,231	0.00	0	0.30	81,231
STUDENT SERVICES									
849N NATIVE AMERICAN CENTER (FROM M030)	1.70	83,870	11,869	0	95,739	0.00	0	1.70	95,739
TOTAL - STUDENT SERVICES	1.70	83,870	11,869	0	95,739	0.00	0	1.70	95,739
INSTITUTIONAL SUPPORT									
908D DIVERSITY AND HUMAN RIGHTS (FROM M050D/H)	3.00	252,282	38,430	0	290,712	0.00	0	3.00	290,712
TOTAL - INSTITUTIONAL SUPPORT	3.00	252,282	38,430	0	290,712	0.00	0	3.00	290,712
<b>TOTAL - DIVERSITY &amp; HUMAN RIGHTS</b>	<b>5.00</b>	<b>363,256</b>	<b>87,926</b>	<b>16,500</b>	<b>467,682</b>	<b>0.00</b>	<b>0</b>	<b>5.00</b>	<b>467,682</b>
<b>DIVERSITY, EQUITY &amp; COMMUNITY - ML050D</b>									
INSTITUTIONAL SUPPORT									
908D DIVERSITY, EQUITY & COMMUNITY (TO M050B)	0.00	0	0	0	0	1.00	108,095	(1.00)	(108,095)
TOTAL - INSTITUTIONAL SUPPORT	0.00	0	0	0	0	1.00	108,095	(1.00)	(108,095)
<b>TOTAL - DIVERSITY, EQUITY &amp; COMMUNITY</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.00</b>	<b>108,095</b>	<b>(1.00)</b>	<b>(108,095)</b>

**UNIVERSITY OF IDAHO  
DEPARTMENTAL SUMMARY  
JULY 1, 2014 - JUNE 30, 2015**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY15 TOTAL	FY14 TOTAL		INCREASE OVER FY14	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>GENERAL COUNSEL - ML050G</b>									
INSTITUTIONAL SUPPORT									
911 GENERAL COUNSEL	6.00	513,241	54,116	2,500	569,857	6.00	558,239	0.00	11,618
TOTAL - INSTITUTIONAL SUPPORT	6.00	513,241	54,116	2,500	569,857	6.00	558,239	0.00	11,618
<b>TOTAL - GENERAL COUNSEL</b>	<b>6.00</b>	<b>513,241</b>	<b>54,116</b>	<b>2,500</b>	<b>569,857</b>	<b>6.00</b>	<b>558,239</b>	<b>0.00</b>	<b>11,618</b>
<b>HUMAN RIGHTS - ML050H</b>									
INSTITUTIONAL SUPPORT									
908 DIVERSITY/HUMAN RIGHTS COMPLIANCE (TO M050B)	0.00	0	0	0	0	2.00	177,899	(2.00)	(177,899)
TOTAL - INSTITUTIONAL SUPPORT	0.00	0	0	0	0	2.00	177,899	(2.00)	(177,899)
<b>TOTAL - HUMAN RIGHTS</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.00</b>	<b>177,899</b>	<b>(2.00)</b>	<b>(177,899)</b>
<b>PLANNING &amp; BUDGET 0 ML052</b>									
INSTITUTIONAL SUPPORT									
907 INSTITUTIONAL RESEARCH & ASSESSMENT	3.75	287,185	17,103	945	305,233	3.75	300,163	0.00	5,070
909 BUDGET OFFICE	7.00	525,638	15,450	4,000	545,088	7.00	534,798	0.00	10,290
TOTAL - INSTITUTIONAL SUPPORT	10.75	812,823	32,553	4,945	850,321	10.75	834,961	0.00	15,360
<b>TOTAL - PLANNING &amp; BUDGET</b>	<b>10.75</b>	<b>812,823</b>	<b>32,553</b>	<b>4,945</b>	<b>850,321</b>	<b>10.75</b>	<b>834,961</b>	<b>0.00</b>	<b>15,360</b>
<b>ATHLETICS - ML053</b>									
AUXILIARY ENTERPRISES									
973 INTERCOL ATHLETICS ADMIN	2.00	926,800	0	0	926,800	0.87	806,040	1.13	120,760
975 WOMENS INTERCOL ATHLETICS	11.00	514,010	1,021,300	0	1,535,310	11.00	1,464,461	0.00	70,849
976 MENS INTERCOL ATHLETICS	15.00	1,231,090	0	0	1,231,090	15.00	1,206,899	0.00	24,191
TOTAL - AUXILIARY ENTERPRISES	28.00	2,671,900	1,021,300	0	3,693,200	26.87	3,477,400	1.13	215,800
<b>TOTAL - ATHLETICS</b>	<b>28.00</b>	<b>2,671,900</b>	<b>1,021,300</b>	<b>0</b>	<b>3,693,200</b>	<b>26.87</b>	<b>3,477,400</b>	<b>1.13</b>	<b>215,800</b>
<b>TOTAL - EXECUTIVE AREA</b>	<b>59.25</b>	<b>5,301,712</b>	<b>1,286,542</b>	<b>33,362</b>	<b>6,621,616</b>	<b>56.12</b>	<b>6,180,198</b>	<b>3.13</b>	<b>441,418</b>

**UNIVERSITY OF IDAHO  
DEPARTMENTAL SUMMARY  
JULY 1, 2014 - JUNE 30, 2015**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY15 TOTAL	FY14 TOTAL		INCREASE OVER FY14	
		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>									
287C SUMMER SESSION - CENTRAL (FROM M023)	0.00	2,373,897	21,114	0	2,395,011	0.00	0	0.00	2,395,011
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	12,617,384	0	0	12,617,384	0.00	12,560,614	0.00	56,770
925 CENTRAL UNIVERSITY (RESERVE)	0.00	0	1,268,574	0	1,268,574	0.00	0	0.00	1,268,574
TOTAL - INSTRUCTION	0.00	14,991,281	1,289,688	0	16,280,969	0.00	12,560,614	0.00	3,720,355
<b>RESEARCH</b>									
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	1,115,035	0	0	1,115,035	0.00	1,255,374	0.00	(140,339)
925 CENTRAL UNIVERSITY (RESERVE)	0.00	0	101,401	0	101,401	0.00	0	0.00	101,401
TOTAL - RESEARCH	0.00	1,115,035	101,401	0	1,216,436	0.00	1,255,374	0.00	(38,938)
<b>PUBLIC SERVICE</b>									
925 CENTRAL UNIVERSITY (RESERVE)	0.00	0	12	0	12	0.00	0	0.00	12
TOTAL - PUBLIC SERVICE	0.00	0	12	0	12	0.00	0	0.00	12
<b>ACADEMIC SUPPORT</b>									
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	2,160,108	0	0	2,160,108	0.00	2,135,325	0.00	24,783
925 CENTRAL UNIVERSITY (RESERVE)	0.00	0	212,120	0	212,120	0.00	0	0.00	212,120
935A CENTRAL SPECIAL ALLOCATIONS	0.00	0	11,250	0	11,250	0.00	11,250	0.00	0
TOTAL - ACADEMIC SUPPORT	0.00	2,160,108	223,370	0	2,383,478	0.00	2,146,575	0.00	236,903
<b>LIBRARY</b>									
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	946,095	0	0	946,095	0.00	955,529	0.00	(9,434)
925 CENTRAL UNIVERSITY (RESERVE)	0.00	0	172,123	0	172,123	0.00	0	0.00	172,123
TOTAL - LIBRARY	0.00	946,095	172,123	0	1,118,218	0.00	955,529	0.00	162,689
<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	1,877,346	0	0	1,877,346	0.00	1,890,544	0.00	(13,198)
925 CENTRAL UNIVERSITY (RESERVE)	0.00	0	269,567	0	269,567	0.00	0	0.00	269,567
935A CENTRAL SPECIAL ALLOCATIONS	0.00	0	16,050	0	16,050	0.00	16,050	0.00	0
TOTAL - STUDENT SERVICES	0.00	1,877,346	416,801	0	2,294,147	0.00	2,037,778	0.00	256,369

**UNIVERSITY OF IDAHO  
DEPARTMENTAL SUMMARY  
JULY 1, 2014 - JUNE 30, 2015**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY15 TOTAL	FY14 TOTAL		INCREASE OVER FY14	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<b>CENTRAL UNIVERSITY - ML021 (CONT)</b>									
INSTITUTIONAL SUPPORT									
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	3,321,617	0	0	3,321,617	0.00	3,275,448	0.00	46,169
925 CENTRAL UNIVERSITY (RESERVE)	0.00	0	385,044	0	385,044	0.00	0	0.00	385,044
925 CENTRAL UNIVERSITY	0.00	415,000	521,220	0	936,220	0.00	1,298,520	0.00	(362,300)
935A ADMIN COMPUTER SYSTEM	0.00	0	1,334,315	0	1,334,315	0.00	1,125,315	0.00	209,000
TOTAL - INSTITUTIONAL SUPPORT	0.00	3,736,617	2,240,579	0	5,977,196	0.00	5,699,283	0.00	277,913
OPERATION & MAINT OF PLANT									
925 CENTRAL UNIVERSITY (DPW SPPT / CLASSROOM IMPS)	0.00	0	250,000	0	250,000	0.00	50,000	0.00	200,000
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	2,878,785	0	0	2,878,785	0.00	2,909,137	0.00	(30,352)
925 CENTRAL UNIVERSITY (RESERVE)	0.00	0	546,019	0	546,019	0.00	0	0.00	546,019
935A CENTRAL SPECIAL ALLOCATIONS	0.00	0	2,768,770	2,396,200	5,164,970	0.00	2,768,770	0.00	2,396,200
989A ASUI-KIBBIE ACTIVITY CENTER	0.00	0	465,000	0	465,000	0.00	270,840	0.00	194,160
TOTAL - OPER & MAINT. OF PLANT	0.00	2,878,785	4,029,789	2,396,200	9,304,774	0.00	5,998,747	0.00	3,306,027
<b>TOTAL - CENTRAL UNIVERSITY</b>	<b>0.00</b>	<b>27,705,267</b>	<b>8,473,763</b>	<b>2,396,200</b>	<b>38,575,230</b>	<b>0.00</b>	<b>30,653,900</b>	<b>0.00</b>	<b>7,921,330</b>
<b>FINANCIAL AID - ML021F</b>									
STUDENT SERVICES									
858 FINANCIAL AID	0.00	0	6,729,243	0	6,729,243	0.00	7,122,343	0.00	(393,100)
TOTAL - STUDENT SERVICES	0.00	0	6,729,243	0	6,729,243	0.00	7,122,343	0.00	(393,100)
<b>TOTAL - FINANCIAL AID</b>	<b>0.00</b>	<b>0</b>	<b>6,729,243</b>	<b>0</b>	<b>6,729,243</b>	<b>0.00</b>	<b>7,122,343</b>	<b>0.00</b>	<b>(393,100)</b>
<b>TOTAL - CENTRAL UNIVERSITY</b>	<b>0.00</b>	<b>27,705,267</b>	<b>15,203,006</b>	<b>2,396,200</b>	<b>45,304,473</b>	<b>0.00</b>	<b>37,776,243</b>	<b>0.00</b>	<b>7,528,230</b>
<b>UNIVERSITY FIXED COSTS - ML040A</b>									
INSTITUTIONAL SUPPORT									
904F STATE CONTROLLER / EXTERNAL AUDIT	0.00	0	670,400	0	670,400	0.00	657,500	0.00	12,900
914A SECURITY FIXED COSTS	0.00	0	1,467,062	0	1,467,062	0.00	1,431,374	0.00	35,688
919 LIABILITY INSURANCE	0.00	0	438,600	0	438,600	0.00	439,000	0.00	(400)
TOTAL - INSTITUTIONAL SUPPORT	0.00	0	2,576,062	0	2,576,062	0.00	2,527,874	0.00	48,188
OPERATION & MAINT OF PLANT									
879A PROPERTY INSURANCE	0.00	0	447,085	0	447,085	0.00	500,385	0.00	(53,300)
884 UTILITIES	1.00	25,990	5,480,482	0	5,506,472	1.00	5,259,407	0.00	247,065
885 UNIVERSITY DEBT SERVICE	0.00	0	4,703,590	0	4,703,590	0.00	5,097,750	0.00	(394,160)
914A SECURITY FIXED COSTS	0.00	0	184,690	0	184,690	0.00	184,115	0.00	575
TOTAL - OPER & MAINT OF PLANT	1.00	25,990	10,815,847	0	10,841,837	1.00	11,041,657	0.00	(199,820)
<b>TOTAL - UNIVERSITY FIXED COSTS</b>	<b>1.00</b>	<b>25,990</b>	<b>13,391,909</b>	<b>0</b>	<b>13,417,899</b>	<b>1.00</b>	<b>13,569,531</b>	<b>0.00</b>	<b>(151,632)</b>
<b>TOTAL - GENERAL EDUCATION</b>	<b>1,268.62</b>	<b>114,095,976</b>	<b>41,706,629</b>	<b>8,312,395</b>	<b>164,115,000</b>	<b>1,254.65</b>	<b>156,584,000</b>	<b>13.97</b>	<b>7,531,000</b>

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M001 Col of Letters, Arts & Social Sci.

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
AAX004	CLASS General Education	0	0	0	0	832,400	0	0	832,400
AAX015	CLASS Instructional Support	572,501	0	0	0	0	0	0	572,501
AAX700	CLASS Extra Sections	59,010	0	0	0	0	0	0	59,010
ADX018	Journalism & Mass Media	628,046	0	6,012	0	0	0	0	634,058
ADX019	Journalism & Mass Media--IPTV	0	0	942	0	0	0	0	942
ADX700	Journalism & Mass Media-Ex Section	25,908	0	0	0	0	0	0	25,908
AEX003	Theatre Arts & Film Teaching Asst	63,927	0	0	0	0	0	0	63,927
AEX014	Theatre Arts & Film	532,860	0	4,810	0	0	0	0	537,670
AEX700	Theatre Arts & Film Extra Sections	6,995	0	0	0	0	0	0	6,995
AFX003	English Teaching Assistant	254,502	0	0	0	0	0	0	254,502
AFX006	English	1,402,202	0	730	0	0	0	0	1,402,932
AFX007	Writing Center	0	0	3,056	0	0	0	0	3,056
AFX008	Creative Writing Program	30,551	0	0	0	0	0	0	30,551
AFX700	English Extra Section	91,885	0	0	0	0	0	0	91,885
AGX011	Modern Languages and Cultures	443,919	0	0	0	0	0	0	443,919
AGX700	Modern Lang. Extra Section	20,808	0	0	0	0	0	0	20,808
AHX003	History Teaching Assistant	36,509	0	0	0	0	0	0	36,509
AHX015	History	601,910	0	344	0	0	0	0	602,254
AHX700	History Extra Section	13,973	0	0	0	0	0	0	13,973
AIX003	Philosophy Teaching Assistants	8,171	0	0	0	0	0	0	8,171
AIX019	Philosophy	264,053	0	3,019	0	0	0	0	267,072
AIX700	Philosophy Extra Section	29,784	0	13,000	0	0	0	0	42,784
AJX005	Martin Peace Institute	142,936	0	0	0	0	0	0	142,936
ALX003	Hampton Sch of Music Teaching Asst	60,413	0	0	0	0	0	0	60,413
ALX008	Hampton School of Music	1,355,241	0	3,229	0	0	0	0	1,358,470
ALX700	Music Extra Section	12,777	0	0	0	0	0	0	12,777
ANX003	Political Sci Teaching Assistant	30,603	0	0	0	0	0	0	30,603
ANX010	Political Science	459,514	0	2,428	0	0	0	0	461,942
APX003	Psychology Teaching Assistant	53,528	0	0	0	0	0	0	53,528
APX004	Comm Studies Teaching Assistant	55,295	0	0	0	0	0	0	55,295
APX017	Psychology & Communication Studies	828,038	0	173	0	0	0	0	828,211
APX700	Psych & Comm Stdies Extra Sections	23,038	0	0	0	0	0	0	23,038
AQX003	Soc & Anth Teaching Assistant	45,979	0	0	0	0	0	0	45,979
AQX013	Sociology & Anthropology	843,329	0	0	0	0	0	0	843,329
AQX700	Soc & Anthro Extra Section	9,782	0	0	0	0	0	0	9,782
AWX008	CLASS General Studies	119,610	0	0	0	0	0	0	119,610
	Total - Instruction	9,127,597	0	37,743	0	832,400	0	0	9,997,740

02 Research

ASX015	Lab Anthropology	53,919	0	3,207	0	0	0	0	57,126
ATX014	McClure Ctr Public Policy Res	46,062	0	687	0	0	0	0	46,749
	Total - Research	99,981	0	3,894	0	0	0	0	103,875

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

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	652,428	0	2,616	0	0	0	0	655,044
AAX006	CLASS Chair Support	0	0	0	0	77,000	0	0	77,000
AZX015	Academic Special Allocation	99,388	0	0	0	0	0	0	99,388
	Total - Academic Support	751,816	0	2,616	0	77,000	0	0	831,432
	Total - Col of Letters, Arts & Social Sc	9,979,394	0	44,253	0	909,400	0	0	10,933,047

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

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	98,636	0	481	10,787	7,824	0	0	117,728
BAX003	IA/GA Assistantships	150,982	0	0	0	0	0	0	150,982
BAX015	Director Instructional Support	0	0	500	1,000	7,635	0	0	9,135
BAX017	Comm. Services Officer	34,258	0	0	0	0	0	0	34,258
BAX020	Student Recruitment-Faculty	0	0	0	5,000	0	0	0	5,000
BAX030	Ag Student Support-Asst Dir	65,042	0	1,000	2,500	6,470	0	0	75,012
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	134,697	0	0	904	1,456	0	0	137,057
BAX227	Ag Instruction Publications	0	0	0	0	8,528	0	0	8,528
BCX005	Instruction Initiatives	0	0	0	0	0	0	3,913	3,913
BCX007	Off Campus Courses	0	0	0	0	150,500	0	0	150,500
BDX007	Agricultural Economics	289,819	0	2,038	1,265	8,374	0	3,012	304,508
BEX008	Agricultural & Extension Education	242,339	0	0	0	14,035	0	0	256,374
BFX009	Biological & Agr Engineering	361,094	0	6,165	3,004	12,721	0	9,363	392,347
BGX011	Animal & Veterinary Science	332,839	0	9,266	9,743	88,653	0	7,390	447,891
BJX017	Plant, Soil & Entomological Science	474,231	0	7,000	5,500	24,053	0	8,000	518,784
BKX019	Food Science	275,749	0	0	650	22,545	0	0	298,944
BLX020	Family & Consumer Sciences	579,794	0	3,500	4,500	28,421	0	0	616,215
BNXM20	PREEC Farm Operations	53,557	0	0	0	0	0	0	53,557
	Total - Instruction	3,093,037	0	29,950	49,853	403,715	0	31,678	3,608,233

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	3,093,037	0	29,950	50,753	403,715	0	31,678	3,609,133



General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

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	206,725	0	0	0	0	0	0	206,725
DAX900	Bus & Econ Salary Reserve	22,519	0	0	0	0	0	0	22,519
DBX003	Accounting	729,844	0	0	0	0	0	0	729,844
DCX004	Business	2,611,400	0	0	0	0	0	0	2,611,400
DCX010	Professional Golf Mgmt (PGM)	120,307	0	0	0	0	0	0	120,307
	Total - Instruction	3,690,795	0	0	0	0	0	0	3,690,795

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	444,765	0	0	0	0	0	0	444,765
	Total - Academic Support	444,765	0	0	0	0	0	0	444,765
	Total - College of Business & Economics	4,135,560	0	0	642	0	0	0	4,136,202

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M005 College of Education

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
EAX003	IA/GA Assistantships	227,810	0	0	0	0	0	0	227,810
EAX004	Student Teacher Supervision	35,283	0	20,377	4,133	107,832	0	0	167,625
EAX010	High Tech Classroom	32,268	0	0	0	5,000	0	15,583	52,851
EAX900	Education Salary Release Reserve	47,365	0	0	0	0	0	0	47,365
EBX001	STEM Education	122,104	0	0	0	20,000	0	0	142,104
ECX101	ED Off Campus "B,D,E,H,V"	76,473	15,677	0	0	69,504	0	0	161,654
EDX001	CDHD	45,856	0	0	0	0	0	0	45,856
EHX005	Health, Phys Ed, Rec & Dance	886,745	0	5,881	100	5,460	0	1,827	900,013
EHX101	HPERD Off Campus	71,025	24,640	0	0	0	0	0	95,665
ESX006	Leadership & Counseling	427,495	0	1,755	122	8,240	0	887	438,499
ESX101	CASPEL Off Campus	494,809	170,016	0	0	0	0	0	664,825
ETX002	Curriculum & Instruction	1,013,105	0	6,964	178	12,565	0	2,905	1,035,717
ETX030	Reading Initiative-SB1273	125,934	0	0	0	4,180	0	0	130,114
ETX101	Curriculum & Instruction Off Campus	131,068	47,839	0	0	0	0	0	178,907
	Total - Instruction	3,737,340	258,172	34,977	4,533	232,781	0	21,202	4,289,005

04 Academic Support

EAX001	Educational Leadership	431,872	0	3,953	90	12,912	0	664	449,491
EAX101	Educational Leadership Off Campus	114,577	46,078	0	0	0	0	0	160,655
	Total - Academic Support	546,449	46,078	3,953	90	12,912	0	664	610,146

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	4,283,789	304,250	39,504	4,723	245,693	0	21,866	4,899,825

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M006 College of Engineering

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
FAX015	Engineering - General Instr Support	119,122	0	0	7,960	20,000	0	1,035	148,117
FAX039	Engineering CAD Laboratory	139,379	0	5,368	0	51,121	0	0	195,868
FAX900	Engr Salary Release Reserves	484,484	0	0	0	16,775	0	0	501,259
FBX002	Chemical Engineering	727,761	0	12,000	750	2,857	0	500	743,868
FCX003	Civil Engineering	1,091,800	0	8,896	0	15,901	0	0	1,116,597
FDX004	Electrical & Computer Engineering	1,504,730	0	14,554	1,000	12,228	0	2,000	1,534,512
FEX005	Mechanical Engineering	1,222,789	0	10,500	0	18,000	0	671	1,251,960
FFX006	Computer Science	777,465	0	7,500	0	10,145	0	2,000	797,110
FHX008	Engineering Outreach	414,136	0	0	0	25,723	0	0	439,859
FKX097	Engineering Graduate Program	379,576	0	0	0	18,567	0	0	398,143
FPX100	Id Space Grant Consortium	43,935	0	0	0	0	0	0	43,935
ICX003	Materials, Science & Engr	341,002	0	1,200	750	6,916	0	500	350,368
	Total - Instruction	7,246,179	0	60,018	10,460	198,233	0	6,706	7,521,596

02 Research

FIX002	Chemical Experiment Station	83,879	0	0	0	0	0	0	83,879
FIX003	Civil Experiment Station	206,436	0	0	0	0	0	0	206,436
FIX004	ECE Experiment Station	231,109	0	0	0	0	0	0	231,109
FIX005	Mechanical Experiment Station	209,179	0	0	0	0	0	0	209,179
FIX006	Computer Sci Experiment Station	136,834	0	0	0	0	0	0	136,834
FIX228	MSE Experiment Station	26,588	0	0	0	0	0	0	26,588
FLX001	Ctr for Ecohydraulics Research	90,643	0	0	0	0	0	0	90,643
FSX001	CSDS	57,792	0	0	0	0	0	0	57,792
KLX001	NIATT	96,280	0	0	0	0	0	0	96,280
	Total - Research	1,138,740	0	0	0	0	0	0	1,138,740

04 Academic Support

FAX001	Engineering Administration	599,194	0	8,266	9,000	15,822	0	0	632,282
	Total - Academic Support	599,194	0	8,266	9,000	15,822	0	0	632,282
	Total - College of Engineering	8,984,113	0	68,284	19,460	214,055	0	6,706	9,292,618

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

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	278,804	0	7,442	0	33,000	15,900	0	335,146
	Total - Instruction	278,804	0	7,442	0	33,000	15,900	0	335,146
	Total - UWP - Env Sci Water Resources	278,804	0	7,442	0	33,000	15,900	0	335,146

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M007B UWP - Bldg Sustainable Communities

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
JHX008	Bioregional Planning Professnl Fees	7,576	2,144	0	0	0	0	0	9,720
	Total - Instruction	7,576	2,144	0	0	0	0	0	9,720
	Total - UWP - Bldg Sustainable Communiti	7,576	2,144	0	0	0	0	0	9,720

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

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	57,757	0	0	0	0	2,948	0	60,705
	Total - Instruction	57,757	0	0	0	0	2,948	0	60,705
	Total - UWP - Bioinfo & Computational Bi	57,757	0	0	0	0	2,948	0	60,705

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

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	31,876	0	0	0	2,817	0	0	34,693
	Total - Instruction	31,876	0	0	0	2,817	0	0	34,693
	Total - UWP - Neuroscience	31,876	0	0	0	2,817	0	0	34,693

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M008 College of Natural Resources

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
GDX002	Forestry	81,792	0	8,594	8,269	24,252	0	0	122,907
GDX004	IA/GA Assistantships	209,878	0	0	0	0	0	0	209,878
GDX006	Taylor Ranch Operations	0	0	5,000	1,500	16,195	0	0	22,695
GNX005	Forest Resources	866,981	0	5,306	21,110	59,904	0	2,000	955,301
GTX007	Resource Recreation & Tourism	267,187	0	0	2,500	18,500	0	0	288,187
GWX008	Wildlife Resources	458,250	0	0	5,000	31,000	0	0	494,250
	Total - Instruction	1,884,088	0	18,900	38,379	149,851	0	2,000	2,093,218

02 Research

GDX003	Natural Resources	1,836,472	0	10,706	10,617	65,919	109,300	0	2,033,014
	Total - Research	1,836,472	0	10,706	10,617	65,919	109,300	0	2,033,014

04 Academic Support

GDX001	CNR Administration	226,690	0	0	5,408	13,000	0	0	245,098
	Total - Academic Support	226,690	0	0	5,408	13,000	0	0	245,098

08 Oper & Maint. of Plant

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

	Total - College of Natural Resources	3,947,250	0	33,206	60,704	232,824	109,300	2,000	4,385,284
--	--------------------------------------	-----------	---	--------	--------	---------	---------	-------	-----------



General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

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	1,787,436	610,164	10,000	0	211,465	0	0	2,619,065
HAX900	Law Salary Release Reserves	35,902	0	0	0	2,000	0	0	37,902
HBX002	Law	1,748,740	0	7,045	1,459	0	970	8,002	1,766,216
HBX003	Law - Boise	149,907	0	48,893	0	0	675,288	24,867	898,955
HBX005	Career Services	0	0	0	1,500	5,000	0	0	6,500
HBX006	Law Clinic Administration	126,690	0	0	2,000	7,500	0	0	136,190
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	3,848,675	610,164	65,938	6,459	268,965	676,258	32,869	5,509,328

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	488,561	0	8,418	0	0	0	0	496,979
HCX002	Law Library	0	0	0	2,819	17,646	0	1,454,543	1,475,008
	Total - Libraries	488,561	0	8,418	2,819	17,646	0	1,454,543	1,971,987
	Total - College of Law	4,337,236	610,164	74,356	10,296	286,611	678,828	1,487,412	7,484,903

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M012 College of Science

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
ABX003	Biological Sciences	2,525,013	0	3,351	780	81,979	0	2,173	2,613,296
ABX004	Biological Sciences TA	292,009	0	0	0	0	0	0	292,009
ACX003	Chemistry TA's	373,277	0	0	0	0	0	0	373,277
ACX009	Chemistry	1,181,187	0	7,639	2,306	59,749	0	0	1,250,881
AKX003	Mathematics TA's	219,348	0	0	0	0	0	0	219,348
AKX007	Mathematics	1,225,132	0	3,897	2,582	23,799	4,491	5,740	1,265,641
AKX009	Math Lab	66,648	0	0	0	0	0	0	66,648
AKX700	Mathematics Extra Section	35,514	0	0	0	0	0	0	35,514
AMX003	Physics TA's	127,082	0	0	0	0	0	0	127,082
AMX012	Physics	942,182	0	0	0	18,128	0	0	960,310
AMX700	Physics Extra Sections	14,697	0	0	0	0	0	0	14,697
ARX003	Division of Statistics TA's	51,654	0	0	0	0	0	0	51,654
ARX021	Department of Statistics	438,098	0	2,436	646	4,638	0	1,435	447,253
IAX015	General Instruction Support	52,244	0	0	0	269	0	0	52,513
IBX002	Geography	814,264	0	1,570	2,115	17,366	0	500	835,815
IBX003	Geography-TA Salaries	71,661	0	0	0	0	0	0	71,661
IDX005	Geological Sciences	863,085	0	0	0	15,977	1,156	500	880,718
IDX007	Geological Sciences TA Salaries	117,433	0	0	0	0	0	0	117,433
IEX006	Geology Field Camp	13,797	0	0	2,199	0	0	0	15,996
	Total - Instruction	9,424,325	0	18,893	10,628	221,905	5,647	10,348	9,691,746

04 Academic Support

IAX001	College of Sciences Admin	338,989	0	1,000	1,080	17,584	13,100	500	372,253
IAX900	Salary Reserve	29,757	0	0	0	0	75,411	0	105,168
	Total - Academic Support	368,746	0	1,000	1,080	17,584	88,511	500	477,421
	Total - College of Science	9,793,071	0	19,893	11,708	239,489	94,158	10,848	10,169,167

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

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	161,953	0	0	0	0	0	0	161,953
JAX008	Professional Fee	243,366	66,720	0	0	310,401	0	0	620,487
JAX015	Art & Arch General Instr Support	48,734	0	0	0	0	0	0	48,734
JAX900	CAA Salary Reserves	105,912	0	0	0	0	0	0	105,912
JBX002	Architecture & Interior Design	739,951	0	0	0	0	0	0	739,951
JBX300	Interior Design	197,475	0	0	0	0	0	0	197,475
JBX500	UDC-Boise	93,545	0	0	0	0	0	0	93,545
JBX700	Virtual Technology & Design	205,638	0	0	0	0	0	0	205,638
JCX003	Art & Design	517,585	0	0	0	0	0	0	517,585
JDX004	Landscape Architecture	425,923	0	0	0	0	0	0	425,923
	Total - Instruction	2,740,082	66,720	0	0	310,401	0	0	3,117,203

04 Academic Support

JAX001	Art & Arch Administration	227,877	0	0	0	23,356	7,600	0	258,833
JAX020	University Gallery Operations	82,139	0	0	0	21,000	0	0	103,139
	Total - Academic Support	310,016	0	0	0	44,356	7,600	0	361,972
	Total - College of Art & Architecture	3,050,098	66,720	0	0	354,757	7,600	0	3,479,175

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

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	396,457	0	0	0	558,798	0	0	955,255
	Total - Instruction	396,457	0	0	0	558,798	0	0	955,255

\_04 Academic Support

KAX001	College of Grad Studies Admin	460,396	0	0	1,166	59,442	0	0	521,004
	Total - Academic Support	460,396	0	0	1,166	59,442	0	0	521,004

\_06 Student Services

KAX002	Graduate Admissions	154,415	0	0	0	0	0	0	154,415
	Total - Student Services	154,415	0	0	0	0	0	0	154,415
	Total - College of Graduate Studies	1,011,268	0	0	1,166	618,240	0	0	1,630,674

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M016 University Research

\_01 Instruction

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

\_02 Research

KBX022	URO Research Support	98,052	0	0	0	0	5,047	0	103,099
KEX027	Water & Energy Res Research Ins	247,738	0	0	11,000	22,361	11,389	0	292,488
KIX100	Aquaculture	217,897	0	5,000	15,000	143,213	55,550	6,000	442,660
	Total - Research	563,687	0	5,000	26,000	165,574	71,986	6,000	838,247

\_07 Institutional Support

KBX021	URO Institutional Support	221,988	0	0	0	0	0	0	221,988
	Total - Institutional Support	221,988	0	0	0	0	0	0	221,988
	Total - University Research	926,631	0	5,000	26,000	165,574	71,986	6,000	1,201,191

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

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	1,884,914	0	125,565	0	336,588	0	3,880,012	6,227,079
LAX900	Salary Reserve	26,724	0	0	0	0	0	0	26,724
	Total - Libraries	1,911,638	0	125,565	0	336,588	0	3,880,012	6,253,803
	Total - General Library	1,911,638	0	125,565	0	336,588	0	3,880,012	6,253,803

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M020 Provost/Exec VP Area

04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MQX002	Academic Affairs	442,981	0	0	5,287	38,656	0	2,129	489,053
MQX003	Outreach and Engagement	353,987	0	22,480	30,000	58,260	0	0	464,727
MQX004	Provost/Exec VP Reserve	0	0	0	0	329,981	0	0	329,981
MQX102	Tribal Liason	66,456	0	0	0	27,108	0	0	93,564
MTX014	Faculty Secretary	75,855	0	4,730	2,800	3,559	0	622	87,566
	Total - Academic Support	939,279	0	27,210	38,087	457,564	0	2,751	1,464,891
	Total - Provost/Exec VP Area	939,279	0	27,210	38,087	457,564	0	2,751	1,464,891

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M021 Central University

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MKX015	Summer Sessions	1,970,039	403,858	0	0	21,114	0	0	2,395,011
	Total - Instruction	1,970,039	403,858	0	0	21,114	0	0	2,395,011

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	24,916,370	0	0	0	0	0	24,916,370
XGX105	Central Reserve	0	0	0	0	137,920	0	0	137,920
XGX110	Special Allocations	415,000	0	0	0	0	2,954,860	0	3,369,860
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	1,051,915	0	0	1,051,915
XIX016	Central Computing - BlackBoard	0	0	0	0	277,400	0	0	277,400
	Total - Institutional Support	415,000	24,916,370	0	0	1,855,535	2,954,860	0	30,141,765

08 Oper & Maint. of Plant

MFY001	One-Time Capital Outlay	0	0	0	0	0	0	2,396,200	2,396,200
MGX015	Idaho Falls Occupancy Costs	0	0	0	0	295,160	0	0	295,160
MHX015	Coeur d'Alene Lease & NIC Library	0	0	0	0	16,500	0	0	16,500
MIX016	Boise - GAR Building Lease	0	0	0	0	51,000	0	0	51,000
MIX018	Water Center Operations	0	0	0	0	2,353,210	0	0	2,353,210
QMX001	Kibbie Support	0	0	0	0	0	465,000	0	465,000
QMX002	Vandal Athletic Ctr Occupancy	0	0	0	0	0	52,900	0	52,900
XGX112	Classroom Improvements	0	0	0	0	0	200,000	0	200,000



General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M021 Central University

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>
XGX189	DPW Support	0	0	0	0	0	50,000	0	50,000
	Total - Oper & Maint. of Plant	0	0	0	0	2,715,870	767,900	2,396,200	5,879,970
	Total - Central University	2,385,039	25,320,228	0	0	4,734,953	3,738,810	2,396,200	38,575,230

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

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	6,099,799	0	6,099,799
VFX007	Scholarships - Minority	0	0	0	0	0	20,000	0	20,000
VFX008	Grad Student Scholarships	0	0	0	0	0	65,000	0	65,000
VFX009	GSA Scholarships	0	0	0	0	0	1,500	0	1,500
VFX011	International Experience	0	0	0	0	0	141,200	0	141,200
VFX013	Presidential Research Assistantship	0	0	0	0	43,344	0	0	43,344
VFX014	Univ Scholarships - Marching Band	0	0	0	0	0	32,000	0	32,000
	Total - Student Services	0	0	0	0	369,744	6,359,499	0	6,729,243
	Total - Financial Aid	0	0	0	0	369,744	6,359,499	0	6,729,243

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

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	0	0	0	0	717,997	0	0	717,997
	Total - Academic Support	0	0	0	0	717,997	0	0	717,997
	Total - University Outreach	0	0	0	0	717,997	0	0	717,997

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

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	324,709	0	0	0	13,808	0	5,000	343,517
MIX202	Boise Center Collaborative	28,995	0	0	0	459	0	0	29,454
MIX295	Boise Outreach Off Campus	91,208	0	0	0	4,047	0	0	95,255
MJX202	Twin Falls Center Collaborative Fds	0	0	0	0	2,500	0	0	2,500
	Total - Academic Support	444,912	0	0	0	20,814	0	5,000	470,726
	Total - University Outreach - Boise	444,912	0	0	0	20,814	0	5,000	470,726

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

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	184,032	0	0	0	0	0	0	184,032
MGX008	CAES Funding	670,833	0	0	0	130,708	0	0	801,541
	Total - Instruction	854,865	0	0	0	130,708	0	0	985,573
	Total - University Outreach - Idaho Fall	854,865	0	0	0	130,708	0	0	985,573

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

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	86,135	0	0	0	88,678	0	0	174,813
	Total - Research	86,135	0	0	0	88,678	0	0	174,813

04 Academic Support

MHX008	Coeur d'Alene Center	147,574	0	0	6,000	904	0	1,147	155,625
MHX202	Coeur d'Alene Ctr Collaborative Fds	0	0	0	0	57,977	0	0	57,977
MHX295	Coeur d'Alene Outreach Off Campus	273,763	0	0	0	18,019	0	0	291,782
	Total - Academic Support	421,337	0	0	6,000	76,900	0	1,147	505,384

08 Oper & Maint. of Plant

KMX003	U of I Research Park Occupancy	0	0	0	0	47,194	0	0	47,194
MHX016	Harbor Center Occupancy	33,733	0	0	0	116,010	0	0	149,743
	Total - Oper & Maint. of Plant	33,733	0	0	0	163,204	0	0	196,937
	Total - University Outreach-Northern Ida	541,205	0	0	6,000	328,782	0	1,147	877,134

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M023 Vice Prov for Academic Affairs

  01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MAX001	Officer Education - Air Force	0	0	0	0	6,500	0	0	6,500
MBX002	Officer Education - Army	25,771	0	0	0	7,500	0	0	33,271
MCX003	Officer Education - Navy	29,831	0	0	0	6,500	0	0	36,331
MKX005	Summer Session Admin	0	0	0	0	119,479	0	0	119,479
VRX013	Center for Academic Advising	70,304	0	0	0	2,025	0	0	72,329
VRX030	Teaching Enhancements	0	0	0	0	418	0	0	418
VRX045	Teaching/Learning Program Grants	0	0	0	0	630	0	0	630
VSX010	Honors Programs	130,504	0	346	2,211	66,824	0	0	199,885
	Total - Instruction	256,410	0	346	2,211	209,876	0	0	468,843

  04 Academic Support

MSX025	Center for Teaching Innovation	47,822	0	0	0	0	1,929	0	49,751
VRX005	Vice Provost for Academic Affairs	205,887	0	0	1,380	3,672	0	0	210,939
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	66,322	0	0	0	0	0	0	66,322
VVX001	International Programs Office	304,717	0	0	0	52,034	0	0	356,751
	Total - Academic Support	624,748	0	0	1,380	56,023	1,929	0	684,080

  06 Student Services

VGX005	Career Center Service-Learning	29,515	0	2,284	0	0	0	0	31,799
	Total - Student Services	29,515	0	2,284	0	0	0	0	31,799
	<b>Total - Vice Prov for Academic Affairs</b>	<b>910,673</b>	<b>0</b>	<b>2,630</b>	<b>3,591</b>	<b>265,899</b>	<b>1,929</b>	<b>0</b>	<b>1,184,722</b>

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

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	271,552	0	500	6,762	17,867	0	3,309	299,990
VBX005	Office of the Registrar	888,317	0	0	0	22,359	0	0	910,676
VEX009	Student Financial Aid	818,684	0	0	2,218	50,364	0	4,719	875,985
VWX001	Admission Recruitment	831,716	0	25,866	9,062	51,953	0	3,309	921,906
VWX102	Telecounseling	0	0	25,000	0	0	0	0	25,000
VXX001	Enrollment Management	283,507	0	0	0	130,143	0	0	413,650
	Total - Student Services	3,093,776	0	51,366	18,042	272,686	0	11,337	3,447,207
	Total - Enrollment Management	3,093,776	0	51,366	18,042	272,686	0	11,337	3,447,207



General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M030 Student Affairs

  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>
NBX003	Dean of Students	214,493	0	64,107	7,982	34,420	0	4,381	325,383
NBX004	Women's Center	84,853	0	0	0	4,818	0	0	89,671
NBX010	Multicultural Affairs	113,051	0	0	0	0	0	0	113,051
NBX078	Child Care Center	54,413	0	0	0	29,558	0	0	83,971
NFX008	Counseling & Testing Center	485,740	0	0	0	0	0	0	485,740
VGX004	Career Center	304,866	0	17,139	0	0	0	0	322,005
VNX001	Disability Support Services (504	232,603	0	42,559	3,000	24,455	0	3,044	305,661
VRX007	Academic Assistance Program	87,742	0	25,090	93	1,075	0	766	114,766
	Total - Student Services	1,577,761	0	148,895	11,075	94,326	0	8,191	1,840,248

  07 Institutional Support

NAX030	Student Affairs Administration	178,776	0	0	2,000	1,000	0	0	181,776
NAX900	Student Affairs Salary Reserve	19,874	0	0	0	0	0	0	19,874
NXX006	Campus Operator	22,360	0	4,376	0	0	0	0	26,736
	Total - Institutional Support	221,010	0	4,376	2,000	1,000	0	0	228,386

  08 Oper & Maint. of Plant

NKX003	Student Rec Center Occupancy	17,721	0	0	0	5,156	0	0	22,877
NXX001	Union Base	59,143	0	0	0	0	0	0	59,143
NXX002	Commons Occupancy	0	0	44,864	0	71,811	0	0	116,675
NXX005	TLC Occupancy	94,640	0	0	0	77,290	0	0	171,930
	Total - Oper & Maint. of Plant	171,504	0	44,864	0	154,257	0	0	370,625
	Total - Student Affairs	1,970,275	0	198,135	13,075	249,583	0	8,191	2,439,259

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

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	8,660	0	0	0	500,042	0	0	508,702
PAX003	Finance & Administration	326,934	0	0	9,851	28,184	0	7,889	372,858
PAX020	DFA Web Coordinator	11,630	0	0	0	1,378	0	0	13,008
PAX900	Finance & Admin Salary Reserve	39,481	0	0	0	0	0	0	39,481
PCX017	General Services	0	0	0	0	0	7,393	0	7,393
WLX100	Real Estate	71,115	0	325	1,614	2,014	0	1,650	76,718
	Total - Institutional Support	457,820	0	325	11,465	531,618	7,393	9,539	1,018,160
	Total - Finance & Administration	457,820	0	325	11,465	531,618	7,393	9,539	1,018,160

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

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	441,300	0	0	441,300
SFX104	Financial Statement Audit	0	0	0	0	229,100	0	0	229,100
UCX006	City of Moscow Contracts	0	0	0	0	1,055,360	0	0	1,055,360
UCX009	AB Security Services	0	0	0	0	411,702	0	0	411,702
UDX010	Liability Insurance	0	0	0	0	438,600	0	0	438,600
	Total - Institutional Support	0	0	0	0	2,576,062	0	0	2,576,062

08 Oper & Maint. of Plant

RFX005	Heating Fuel	0	0	0	0	420,674	0	0	420,674
RFX006	Electricity	0	0	0	0	2,576,857	0	0	2,576,857
RFX007	Wood Fuel & Delivery	0	0	0	0	1,210,844	0	0	1,210,844
RFX008	University Debt Service	0	0	0	0	0	4,703,590	0	4,703,590
RFX014	Fire Alarm-911 Dedicated Line	0	0	0	0	18,000	0	0	18,000
RFX015	Solid Waste	25,990	0	0	0	258,566	0	0	284,556
RFX016	Sewage Disposal Contract (City)	0	0	0	0	955,541	0	0	955,541
RFX017	McCall Campus Utilities	0	0	0	0	40,000	0	0	40,000
UAX001	Property Insurance	0	0	0	0	447,085	0	0	447,085
UCX007	City of Moscow EMS/Fire/Dispatch	0	0	0	0	184,690	0	0	184,690
	Total - Oper & Maint. of Plant	25,990	0	0	0	6,112,257	4,703,590	0	10,841,837
	Total - University Fixed Costs	25,990	0	0	0	8,688,319	4,703,590	0	13,417,899

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M040E Public Safety & Security

.07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
UEX027	Risk Management	124,738	0	0	0	6,195	1,116	0	132,049
	Total - Institutional Support	124,738	0	0	0	6,195	1,116	0	132,049

.08 Oper & Maint. of Plant

UEX050	Environmental Health & Safety	415,588	0	0	0	72,136	0	0	487,724
UEX053	Public Safety & Security	162,386	0	0	0	5,837	0	0	168,223
	Total - Oper & Maint. of Plant	577,974	0	0	0	77,973	0	0	655,947
	Total - Public Safety & Security	702,712	0	0	0	84,168	1,116	0	787,996

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M042 Facilities Management

06 Student Services

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

07 Institutional Support

RAX028	Campus Mail Services	137,842	0	1,453	0	8,428	0	0	147,723
	Total - Institutional Support	137,842	0	1,453	0	8,428	0	0	147,723

08 Oper & Maint. of Plant

RAX001	Facilities Administration	402,605	0	254	10,000	24,941	4,894	6,500	449,194
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	21,141	0	0	0	0	0	0	21,141
RBX001	Team Cleaning	1,688,564	0	7,000	3,000	66,112	0	7,000	1,771,676
RBX003	Custodial Supplies	0	0	0	0	96,563	0	0	96,563
RBX016	Executive Residence Custodial	11,638	0	1,000	0	1,850	0	0	14,488
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	1,386,355	0	0	0	0	0	0	1,386,355
RCX014	Minor Building Maintenance	0	0	0	0	18,709	0	0	18,709
RCX016	Executive Residence Bldg Trades	0	0	0	0	7,500	0	0	7,500
RCX030	Building Masonry Work	0	0	0	0	7,500	0	0	7,500
RCX060	General Carpentry Maintenance	0	0	0	0	21,000	0	0	21,000
RCX070	General Roofing Maintenance	0	0	0	0	13,300	0	0	13,300
RCX080	Key Maintenance	0	0	0	0	22,000	0	0	22,000
RCX090	General Painting Maint	0	0	0	0	15,000	0	0	15,000
RCX100	Carpet Replacement	0	0	0	0	6,500	0	0	6,500
RCX125	Classroom Improvement Maintenance	0	0	0	0	7,500	0	0	7,500
RCX140	Elevator Maintenance	0	0	0	0	100,000	0	0	100,000
RCX336	Asbestos Maintenance	0	0	0	0	100,000	0	0	100,000
RCX540	Building Plumbing Systems	0	0	0	0	55,000	0	0	55,000
RCX541	Water Purification Program	0	0	0	0	19,500	0	0	19,500
RCX553	HVAC Systems Maintenance	0	0	0	0	63,500	0	0	63,500
RCX560	Heating & Cooling Systems	0	0	0	0	130,000	0	0	130,000
RCX588	Air Handling Maintenance	0	0	0	0	82,270	0	0	82,270
RCX590	Maintenance Repair/Replacement	0	0	0	0	222,602	0	0	222,602
RCX600	General Building Electrical	0	0	0	0	71,500	0	0	71,500
RCX650	Building Relamp	0	0	0	0	42,300	0	0	42,300
RCX653	Site Lighting (Exterior)	0	0	0	0	11,400	0	0	11,400
RCX672	Fire Alarms	0	0	0	0	60,000	0	0	60,000

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M042 Facilities Management

08 Oper & Maint. of Plant

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
RDX005	Arboretum Maintenance	50,274	0	0	0	42,000	0	0	92,274
RDX016	Executive Residence Landscape	9,939	0	0	0	2,565	0	0	12,504
RDX100	Landscape Maintenance	0	0	64,660	0	32,425	0	0	97,085
RDX300	Paving & Hard Surfaces	0	0	0	0	26,700	0	0	26,700
RDX310	Snow & Ice Removal	0	0	0	0	19,475	0	0	19,475
RDX337	Ag Farm Ext & InfraStrc Maintenance	0	0	0	0	25,000	0	0	25,000
RDX410	Irrigation Systems	0	0	5,000	0	28,375	0	0	33,375
RDX500	Landscape Restoration	0	0	0	0	7,600	0	0	7,600
RDX590	LES Repair/Replacement	0	0	0	0	30,000	0	0	30,000
RDX600	Equipment & Vehicle Maintenance	0	0	0	0	80,000	0	0	80,000
RDX700	LES General Support	734,909	0	0	2,180	35,072	0	45,132	817,293
RDX750	Building Exteriors	0	0	0	0	15,925	0	0	15,925
REX001	Steam Plant	618,448	0	919	450	114,527	0	2,000	736,344
REX010	Primary Elect Program	0	0	0	0	9,500	0	0	9,500
REX020	Water / Effluent / Sewer	24,051	0	0	500	20,000	0	5,000	49,551
REX023	Sewer System Maintenance	7,215	0	0	0	4,825	0	0	12,040
REX025	Effluent System Maintenance	16,836	0	0	0	4,825	0	0	21,661
REX030	Utilities Engineering	78,042	0	0	0	4,750	0	0	82,792
REX060	Energy Management	99,715	0	0	0	2,850	0	0	102,565
REX070	Recycling/Surplus/Solid Waste	181,584	0	0	0	5,524	0	2,000	189,108
REX080	Chilled Water Maintenance	64,002	0	0	0	2,850	0	0	66,852
RGX000	Capital Projects	0	0	0	0	0	50,000	190,949	240,949
RJX001	Architectural & Engineering Service	546,583	0	6,655	3,500	10,594	0	0	567,332
	Total - Oper & Maint. of Plant	5,941,901	0	85,488	20,985	1,840,870	54,894	315,622	8,259,760
	Total - Facilities Management	6,079,743	0	86,941	20,985	1,891,490	54,894	315,622	8,449,675

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

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
UBX019	Human Resource Services	202,571	0	20,071	2,000	10,046	0	0	234,688
UBX022	Human Resource Development	89,295	0	0	2,000	2,713	0	1,000	95,008
UBX025	Employment Services	293,623	0	159	0	12,537	0	0	306,319
UBX026	Benefit Services	177,487	0	429	2,000	5,267	0	2,000	187,183
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	762,976	0	20,659	6,000	59,563	0	3,000	852,198
	Total - Human Resources	762,976	0	20,659	6,000	59,563	0	3,000	852,198

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

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	94,224	0	0	0	5,600	0	0	99,824
SFX005	Controller	130,062	0	0	6,250	7,384	0	3,000	146,696
SFX006	Accounts Receivable & Loans	153,778	0	5,000	0	25,342	0	2,000	186,120
SFX007	BAAS - Asset Accounting	90,730	0	0	0	1,000	0	1,000	92,730
SFX008	BAAS - General Accounting	199,975	0	0	4,293	10,319	0	0	214,587
SFX014	Accounts Payable	175,139	0	2,559	0	13,268	0	1,336	192,302
SFX020	Payroll	191,744	0	14,882	4,000	8,910	0	3,000	222,536
SFX049	Taxrelief act	0	0	0	0	9,600	0	0	9,600
SGX009	Purchasing	164,184	0	0	0	11,930	0	2,000	178,114
	Total - Institutional Support	1,199,836	0	22,441	14,543	93,353	0	12,336	1,342,509
	Total - Controller	1,199,836	0	22,441	14,543	93,353	0	12,336	1,342,509



General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

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	406,536	0	39,922	0	38,912	8,000	0	493,370
MSX050	Video Network Support Svcs	21,143	0	0	0	4,211	0	0	25,354
PHX001	Telephone Services	31,730	0	0	0	0	0	0	31,730
PHX010	Administrative Technologies	96,013	0	780	0	1,594	500	0	98,887
PHX050	ITS Operations	107,754	0	0	0	0	0	0	107,754
PHX104	Customer Support	276,698	0	744	0	23,864	3,000	10,168	314,474
	Total - Academic Support	939,874	0	41,446	0	68,581	11,500	10,168	1,071,569

07 Institutional Support

PHX013	Vandal Card Support	37,937	0	423	0	414	0	1,300	40,074
PHX030	Information Security	88,483	0	0	0	0	0	0	88,483
PHX100	Information Technology Svcs	231,691	0	18,270	0	20,700	7,200	5,510	283,371
PHX102	Institutional Computer Alloc	45,772	0	0	0	308,320	19,377	37,472	410,941
PHX103	MIS Systems	505,405	0	1,210	0	9,926	1,700	420	518,661
PHX106	Netsys Operations	728,021	0	11,757	6,500	64,821	9,000	12,474	832,573
PHX109	Netsys Maintenance/Service Charges	494,242	0	0	0	382,838	30,000	44	907,124
UEX029	Records Management	31,595	0	0	0	31,428	1,000	0	64,023
	Total - Institutional Support	2,163,146	0	31,660	6,500	818,447	68,277	57,220	3,145,250
	Total - Technology	3,103,020	0	73,106	6,500	887,028	79,777	67,388	4,216,819

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M048 Administrative Operations

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
UFX001	Admin Operations/Capital Planning	73,674	0	0	0	561	0	0	74,235
	Total - Institutional Support	73,674	0	0	0	561	0	0	74,235
	Total - Administrative Operations	73,674	0	0	0	561	0	0	74,235

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M050 President's Area

04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
MTX020	University Ombudsperson	86,240	0	0	0	3,220	0	0	89,460
	Total - Academic Support	86,240	0	0	0	3,220	0	0	89,460

07 Institutional Support

XAX002	President's Office	570,064	0	13,016	27,009	49,824	0	7,952	667,865
XAX004	Presidential Support	14,945	0	0	0	0	0	0	14,945
XAX009	NCAA Faculty Representative	0	0	26,300	0	0	0	0	26,300
XAX900	Exec Area Salary Reserve	5,639	0	0	0	0	0	0	5,639
	Total - Institutional Support	590,648	0	39,316	27,009	49,824	0	7,952	714,749
	Total - President's Area	676,888	0	39,316	27,009	53,044	0	7,952	804,209

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

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	220,822	0	3,466	8,162	2,432	0	1,465	236,347
	Total - Institutional Support	220,822	0	3,466	8,162	2,432	0	1,465	236,347
	Total - Auditing Services	220,822	0	3,466	8,162	2,432	0	1,465	236,347

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M050B Diversity and Human Rights

.01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
VXX010	HOIST	9,709	0	17,395	3,876	33,751	0	16,500	81,231
	Total - Instruction	9,709	0	17,395	3,876	33,751	0	16,500	81,231

.06 Student Services

VXX015	Native American Center	83,870	0	0	0	11,869	0	0	95,739
	Total - Student Services	83,870	0	0	0	11,869	0	0	95,739

.07 Institutional Support

XBX005	Diversity and Community	0	0	0	0	28,279	0	0	28,279
XBX006	Human Rights, Access & Inclusion	242,788	0	9,494	1,350	8,801	0	0	262,433
	Total - Institutional Support	242,788	0	9,494	1,350	37,080	0	0	290,712
	Total - Diversity and Human Rights	336,367	0	26,889	5,226	82,700	0	16,500	467,682

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

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	513,241	0	0	5,000	49,116	0	2,500	569,857
	Total - Institutional Support	513,241	0	0	5,000	49,116	0	2,500	569,857
	Total - General Counsel	513,241	0	0	5,000	49,116	0	2,500	569,857

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

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	439,182	0	0	0	0	0	0	439,182
ZCX005	University Communications	500,640	0	0	0	5,314	0	0	505,954
ZCX017	Strategic Marketing Campaign	46,363	0	0	0	335,712	0	0	382,075
ZCX030	Video Production Services	41,192	0	0	0	0	0	0	41,192
ZCX070	Photo & Electronic Imaging	37,584	0	0	0	0	0	0	37,584
ZCX100	Creative Services	119,205	0	0	0	0	0	0	119,205
ZDX009	University Development	690,829	0	0	0	0	0	0	690,829
ZVX001	VP Advancement Office	292,231	0	0	0	0	0	0	292,231
ZVX900	VP Advance. Salary Reserves	18,373	0	0	0	0	0	0	18,373
	Total - Institutional Support	2,185,599	0	0	0	341,026	0	0	2,526,625
	Total - University Advancement	2,185,599	0	0	0	341,026	0	0	2,526,625

General Education Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

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	258,185	0	14,000	2,400	6,053	0	945	281,583
XEX003	External Program Reviews	0	0	15,000	0	8,650	0	0	23,650
XFX009	Budget Office	525,638	0	0	4,000	11,450	0	4,000	545,088
	Total - Institutional Support	783,823	0	29,000	6,400	26,153	0	4,945	850,321
	Total - Institutional Planning & Budget	783,823	0	29,000	6,400	26,153	0	4,945	850,321



General Education Operating Budget  
=====
  
Detail of Budget Allocations - By Primary Expense Class  
01-JUL-2014 through 30-JUN-2015

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	255,424	671,376	0	0	0	0	0	926,800
YCX025	Gender Equity Scholarship	0	0	0	0	0	1,021,300	0	1,021,300
YCX110	Swimming - Womens	77,522	0	0	0	0	0	0	77,522
YCX120	Basketball - Womens	208,686	0	0	0	0	0	0	208,686
YCX130	Volleyball	162,178	0	0	0	0	0	0	162,178
YCX170	Soccer - Womens	65,624	0	0	0	0	0	0	65,624
YDX110	Football	899,496	0	0	0	0	0	0	899,496
YDX120	Basketball - Mens	331,594	0	0	0	0	0	0	331,594
	Total - Auxiliary Enterprises	2,000,524	671,376	0	0	0	1,021,300	0	3,693,200
	Total - Intercollegiate Athletics	2,000,524	671,376	0	0	0	1,021,300	0	3,693,200
	Total - General Education	86,092,157	26,974,882	1,028,937	375,537	24,382,064	16,949,028	8,312,395	164,115,000

General Education Operating Budget

=====

Budget Allocations - By Primary Expense Class  
01-JUL-2014 through 30-JUN-2015

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AA	Col of Letters, Arts & Soc Sci	631,511	0	0	0	832,400	0	0	1,463,911
AD	Journalism and Mass Media	653,954	0	6,954	0	0	0	0	660,908
AE	Theatre Arts and Film	603,782	0	4,810	0	0	0	0	608,592
AF	English	1,779,140	0	3,786	0	0	0	0	1,782,926
AG	Modern Languages and Cultures	464,727	0	0	0	0	0	0	464,727
AH	History	652,392	0	344	0	0	0	0	652,736
AI	Philosophy	302,008	0	16,019	0	0	0	0	318,027
AJ	Martin Institute for Peace Studies	142,936	0	0	0	0	0	0	142,936
AL	Hampton School of Music	1,428,431	0	3,229	0	0	0	0	1,431,660
AN	Political Science	490,117	0	2,428	0	0	0	0	492,545
AP	Psychology & Communication Studies	959,899	0	173	0	0	0	0	960,072
AQ	Sociology & Anthropology	899,090	0	0	0	0	0	0	899,090
AW	CLASS General Studies	119,610	0	0	0	0	0	0	119,610
AS	Anthropology Lab	53,919	0	3,207	0	0	0	0	57,126
AT	McClure Ctr Public Policy Res	46,062	0	687	0	0	0	0	46,749
AA	Col of Letters, Arts & Soc Sci	652,428	0	2,616	0	77,000	0	0	732,044
AZ	Jazz Festival	99,388	0	0	0	0	0	0	99,388
BA	College of Agriculture	483,615	0	1,981	25,191	54,413	0	0	565,200
BC	Special Allocations	0	0	0	0	150,500	0	3,913	154,413
BD	Agr Economics & Rural Sociology	289,819	0	2,038	1,265	8,374	0	3,012	304,508
BE	Dept of Ag Ed & 4-H Youth Dev	242,339	0	0	0	14,035	0	0	256,374
BF	Biological & Agr Engineering	361,094	0	6,165	3,004	12,721	0	9,363	392,347
BG	Animal & Veterinary Science	332,839	0	9,266	9,743	88,653	0	7,390	447,891
BJ	Plant, Soil & Entomological Sciences	474,231	0	7,000	5,500	24,053	0	8,000	518,784
BK	Food Science	275,749	0	0	650	22,545	0	0	298,944
BL	Family & Consumer Sciences	579,794	0	3,500	4,500	28,421	0	0	616,215
BN	Palouse Rsrch Ext Education Ctr	53,557	0	0	0	0	0	0	53,557
BA	College of Agriculture	0	0	0	900	0	0	0	900
DA	College of Business & Economics	229,244	0	0	0	0	0	0	229,244
DB	Accounting	729,844	0	0	0	0	0	0	729,844
DC	Business	2,611,400	0	0	0	0	0	0	2,611,400
DC	Professional Golf Mgrnt (PGM)	120,307	0	0	0	0	0	0	120,307
DE	Ctr Bus. Dev. & Entrepreneurship	0	0	0	642	0	0	0	642
DA	College of Business & Economics	444,765	0	0	0	0	0	0	444,765
EA	College of Education	342,726	0	20,377	4,133	112,832	0	15,583	495,651
EB	STEM Education	122,104	0	0	0	20,000	0	0	142,104
EC	College of Education-Off Campus	76,473	15,677	0	0	69,504	0	0	161,654
ED	Ctr on Disabilities & Human Dev	45,856	0	0	0	0	0	0	45,856
EH	Department of Movement Sciences	957,770	24,640	5,881	100	5,460	0	1,827	995,678
ES	Leadership and Counseling	922,304	170,016	1,755	122	8,240	0	887	1,103,324
ET	Dept of Curriculum & Instruction	1,270,107	47,839	6,964	178	16,745	0	2,905	1,344,738
EA	College of Education	546,449	46,078	4,527	190	12,912	0	664	610,820
FA	College of Engineering	742,985	0	5,368	7,960	87,896	0	1,035	845,244
FB	Chemical Engineering	727,761	0	12,000	750	2,857	0	500	743,868

General Education Operating Budget

=====

Budget Allocations - By Primary Expense Class  
01-JUL-2014 through 30-JUN-2015

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
FC	Civil Engineering	1,091,800	0	8,896	0	15,901	0	0	1,116,597
FD	Electrical & Computer Engineering	1,504,730	0	14,554	1,000	12,228	0	2,000	1,534,512
FE	Mechanical Engineering	1,222,789	0	10,500	0	18,000	0	671	1,251,960
FF	Computer Science	777,465	0	7,500	0	10,145	0	2,000	797,110
FH	Engineering Outreach	414,136	0	0	0	25,723	0	0	439,859
FK	Engineering in Boise	379,576	0	0	0	18,567	0	0	398,143
FP	Idaho Space Grant	43,935	0	0	0	0	0	0	43,935
IC	Materials Science & Engr	341,002	0	1,200	750	6,916	0	500	350,368
FI	Engineering Experiment Station	894,025	0	0	0	0	0	0	894,025
FL	Ctr for Ecohydraulics Research	90,643	0	0	0	0	0	0	90,643
FS	Ctr Secure & Dependable Software	57,792	0	0	0	0	0	0	57,792
KL	NIATT	96,280	0	0	0	0	0	0	96,280
FA	College of Engineering	599,194	0	8,266	9,000	15,822	0	0	632,282
MP	Environmental Science	278,804	0	7,442	0	33,000	15,900	0	335,146
JH	UWP - Bldg Sustainable Communitites	7,576	2,144	0	0	0	0	0	9,720
KA	UWP - Bioinfo & Computational Biol	57,757	0	0	0	0	2,948	0	60,705
KA	UWP - Neuroscience	31,876	0	0	0	2,817	0	0	34,693
GD	General Forestry	81,792	0	8,594	8,269	24,252	0	0	122,907
GD	College of Natural Resources	209,878	0	0	0	0	0	0	209,878
GD	Natural Resources Expt Station	0	0	5,000	1,500	16,195	0	0	22,695
GN	Forest Resources	866,981	0	5,306	21,110	59,904	0	2,000	955,301
GT	Conservation Social Sciences	267,187	0	0	2,500	18,500	0	0	288,187
GW	Wildlife Resources	458,250	0	0	5,000	31,000	0	0	494,250
GD	Natural Resources Expt Station	1,836,472	0	10,706	10,617	65,919	109,300	0	2,033,014
GD	College of Natural Resources	226,690	0	0	5,408	13,000	0	0	245,098
GD	Natural Resources Expt Station	0	0	3,600	6,300	4,054	0	0	13,954
HA	College of Law	1,823,338	610,164	10,000	0	213,465	0	0	2,656,967
HB	Law	2,025,337	0	55,938	6,459	55,500	676,258	32,869	2,852,361
HA	College of Law	0	0	0	1,018	0	2,570	0	3,588
HC	Law Library	488,561	0	8,418	2,819	17,646	0	1,454,543	1,971,987
AB	Biological Sciences	2,817,022	0	3,351	780	81,979	0	2,173	2,905,305
AC	Chemistry	1,554,464	0	7,639	2,306	59,749	0	0	1,624,158
AK	Mathematics	1,546,642	0	3,897	2,582	23,799	4,491	5,740	1,587,151
AM	Physics	1,083,961	0	0	0	18,128	0	0	1,102,089
AR	Department of Statistics	489,752	0	2,436	646	4,638	0	1,435	498,907
IA	College of Science	52,244	0	0	0	269	0	0	52,513
IB	Geography	885,925	0	1,570	2,115	17,366	0	500	907,476
IE	Geological Sciences	994,315	0	0	2,199	15,977	1,156	500	1,014,147
IA	College of Science	368,746	0	1,000	1,080	17,584	88,511	500	477,421
JA	Art & Architecture Admin	559,965	66,720	0	0	310,401	0	0	937,086
JB	Architecture	739,951	0	0	0	0	0	0	739,951
JB	Interior Design	197,475	0	0	0	0	0	0	197,475
JB	Urban Design Center	93,545	0	0	0	0	0	0	93,545
JB	Virtual Technology and Design	205,638	0	0	0	0	0	0	205,638

General Education Operating Budget

=====  
 Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
JC	Art & Design	517,585	0	0	0	0	0	0	517,585
JD	Landscape Architecture	425,923	0	0	0	0	0	0	425,923
JA	Art & Architecture Admin	310,016	0	0	0	44,356	7,600	0	361,972
KA	College of Graduate Studies	1,011,268	0	0	1,166	618,240	0	0	1,630,674
KG	Initiative for Bioinfo & Evol Study	140,956	0	0	0	0	0	0	140,956
KB	University Research	98,052	0	0	0	0	5,047	0	103,099
KE	Water/Energy Resources Res Inst	247,738	0	0	11,000	22,361	11,389	0	292,488
KI	Aquaculture	217,897	0	5,000	15,000	143,213	55,550	6,000	442,660
KB	University Research	221,988	0	0	0	0	0	0	221,988
LA	General Library	1,911,638	0	125,565	0	336,588	0	3,880,012	6,253,803
MQ	Academic Affairs	442,981	0	0	5,287	38,656	0	2,129	489,053
MQ	Office of Community Partnerships	353,987	0	22,480	30,000	58,260	0	0	464,727
MQ	Academic Affairs	66,456	0	0	0	357,089	0	0	423,545
MT	Faculty Secretary/Ombudsperson	75,855	0	4,730	2,800	3,559	0	622	87,566
MK	Summer Session - Central	1,970,039	403,858	0	0	21,114	0	0	2,395,011
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	415,000	24,916,370	0	0	521,220	2,954,860	0	28,807,450
MI	Central Special Allocations	0	0	0	0	4,045,185	0	2,396,200	6,441,385
QM	ASUI-Kibbie Activity Center	0	0	0	0	0	465,000	0	465,000
QM	Central Special Allocations	0	0	0	0	0	52,900	0	52,900
XG	Central University	0	0	0	0	0	250,000	0	250,000
VF	Student Assistance Matching	0	0	0	0	369,744	6,359,499	0	6,729,243
MD	University Outreach	0	0	0	0	717,997	0	0	717,997
MI	Boise Center - Treasure Valley	444,912	0	0	0	18,314	0	5,000	468,226
MJ	Twin Falls Center - Magic Valley	0	0	0	0	2,500	0	0	2,500
MG	Idaho Falls Center	854,865	0	0	0	130,708	0	0	985,573
MH	Coeur d'Alene Center	541,205	0	0	6,000	328,782	0	1,147	877,134
MA	Officer Education-Air Force	0	0	0	0	6,500	0	0	6,500
MB	Officer Education-Army	25,771	0	0	0	7,500	0	0	33,271
MC	Officer Education-Navy	29,831	0	0	0	6,500	0	0	36,331
MK	Summer Session	0	0	0	0	119,479	0	0	119,479
VR	Vice Provost for Academic Aff	70,304	0	0	0	3,073	0	0	73,377
VS	Honors Programs	130,504	0	346	2,211	66,824	0	0	199,885
MS	Distance Education	47,822	0	0	0	0	1,929	0	49,751
VR	Vice Provost for Academic Aff	272,209	0	0	1,380	3,989	0	0	277,578
VV	International Programs	304,717	0	0	0	52,034	0	0	356,751
VG	Vice Provost for Academic Aff	29,515	0	2,284	0	0	0	0	31,799
VA	UG Admissions-Processing	271,552	0	500	6,762	17,867	0	3,309	299,990
VB	Registrars Office	888,317	0	0	0	22,359	0	0	910,676
VE	Student Financial Aid	818,684	0	0	2,218	50,364	0	4,719	875,985
VW	UG Admissions-Processing	831,716	0	50,866	9,062	51,953	0	3,309	946,906
VX	Enrollment Management	283,507	0	0	0	130,143	0	0	413,650

General Education Operating Budget

=====  
 Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
NB	Dean of Students	214,493	0	64,107	7,982	34,420	0	4,381	325,383
NB	Women's Center	84,853	0	0	0	4,818	0	0	89,671
NB	Multicultural Affairs	113,051	0	0	0	0	0	0	113,051
NB	Children's Center	54,413	0	0	0	29,558	0	0	83,971
NF	Counseling & Testing Center	485,740	0	0	0	0	0	0	485,740
VG	Career Center	304,866	0	17,139	0	0	0	0	322,005
VR	Academic Asst Pgrm/SSS	320,345	0	67,649	3,093	25,530	0	3,810	420,427
NA	Student Affairs	198,650	0	0	2,000	1,000	0	0	201,650
NX	Idaho Commons	22,360	0	4,376	0	0	0	0	26,736
NK	Intramurals & Campus Recreation	17,721	0	0	0	5,156	0	0	22,877
NX	Idaho Commons	153,783	0	44,864	0	149,101	0	0	347,748
PA	Finance & Administration	386,705	0	0	9,851	529,604	0	7,889	934,049
PC	General Services	0	0	0	0	0	7,393	0	7,393
WL	Finance & Administration	71,115	0	325	1,614	2,014	0	1,650	76,718
SF	BAAS Fixed Costs	0	0	0	0	670,400	0	0	670,400
UC	Security Fixed Costs	0	0	0	0	1,467,062	0	0	1,467,062
UD	Liability & Fidelity Insurance	0	0	0	0	438,600	0	0	438,600
RF	Utilities	0	0	0	0	4,208,375	0	0	4,208,375
RF	University Debt Service	0	0	0	0	0	4,703,590	0	4,703,590
RF	Utilities	25,990	0	0	0	1,272,107	0	0	1,298,097
UA	Property Insurance Fixed Costs	0	0	0	0	447,085	0	0	447,085
UC	Security Fixed Costs	0	0	0	0	184,690	0	0	184,690
UE	Risk Management	124,738	0	0	0	6,195	1,116	0	132,049
UE	Environmental Health and Safety	415,588	0	0	0	72,136	0	0	487,724
UE	Security	162,386	0	0	0	5,837	0	0	168,223
QS	Parking & Transportation Services	0	0	0	0	42,192	0	0	42,192
RA	Landscape and Exterior Services	137,842	0	1,453	0	8,428	0	0	147,723
RA	Facility Management	402,605	0	254	10,000	37,641	4,894	18,500	473,894
RA	Building Maintenance	0	0	0	0	4,750	0	0	4,750
RA	Facility Management	21,141	0	0	0	0	0	0	21,141
RB	Custodial Services	1,700,202	0	8,000	3,000	164,525	0	7,000	1,882,727
RC	Landscape and Exterior Services	0	0	0	0	0	0	45,041	45,041
RC	Facility Management	0	0	0	1,355	15,091	0	0	16,446
RC	Building Maintenance	1,386,355	0	0	0	16,400	0	0	1,402,755
RC	Custodial Services	0	0	0	0	18,709	0	0	18,709
RC	Building Maintenance	0	0	0	0	7,500	0	0	7,500
RC	Landscape and Exterior Services	0	0	0	0	7,500	0	0	7,500
RC	Building Maintenance	0	0	0	0	21,000	0	0	21,000
RC	Landscape and Exterior Services	0	0	0	0	13,300	0	0	13,300
RC	Building Maintenance	0	0	0	0	1,009,072	0	0	1,009,072
RD	Landscape and Exterior Services	795,122	0	69,660	2,180	345,137	0	45,132	1,257,231
RE	Utility/HVAC Maint & Operations	844,307	0	919	950	161,277	0	7,000	1,014,453
RE	Landscape and Exterior Services	181,584	0	0	0	5,524	0	2,000	189,108
RE	Utility/HVAC Maint & Operations	64,002	0	0	0	2,850	0	0	66,852

General Education Operating Budget

=====

Budget Allocations - By Primary Expense Class  
01-JUL-2014 through 30-JUN-2015

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
RG	Capital Projects	0	0	0	0	0	50,000	190,949	240,949
RJ	Architectural & Engineering Service	546,583	0	6,655	3,500	10,594	0	0	567,332
PE	Staff Affairs	0	0	0	0	15,500	0	0	15,500
UB	Human Resource Services	202,571	0	20,071	2,000	10,046	0	0	234,688
UB	Professional Development & Learning	89,295	0	0	2,000	2,713	0	1,000	95,008
UB	Human Resource Services	293,623	0	159	0	12,537	0	0	306,319
UB	Benefit Services	177,487	0	429	2,000	5,267	0	2,000	187,183
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	94,224	0	0	0	5,600	0	0	99,824
SF	Controller	130,062	0	0	6,250	7,384	0	3,000	146,696
SF	Accounts Receivable	153,778	0	5,000	0	25,342	0	2,000	186,120
SF	Asset Accounting	90,730	0	0	0	1,000	0	1,000	92,730
SF	General Accounting	199,975	0	0	4,293	10,319	0	0	214,587
SF	Accounts Payable	175,139	0	2,559	0	13,268	0	1,336	192,302
SF	Payroll	191,744	0	14,882	4,000	8,910	0	3,000	222,536
SF	Accounts Receivable	0	0	0	0	9,600	0	0	9,600
SG	Purchasing	164,184	0	0	0	11,930	0	2,000	178,114
UE	ITS-Administrative Technologies	3,103,020	0	73,106	6,500	887,028	79,777	67,388	4,216,819
UF	Admin Operations/Capital Planning	73,674	0	0	0	561	0	0	74,235
XA	President's Office	676,888	0	39,316	27,009	53,044	0	7,952	804,209
PD	Auditing Services	220,822	0	3,466	8,162	2,432	0	1,465	236,347
VX	Native American Center	93,579	0	17,395	3,876	45,620	0	16,500	176,970
XB	Diversity and Human Rights	242,788	0	9,494	1,350	37,080	0	0	290,712
XC	General Counsel	513,241	0	0	5,000	49,116	0	2,500	569,857
ZA	Alumni Office	439,182	0	0	0	0	0	0	439,182
ZC	University Communications	744,984	0	0	0	341,026	0	0	1,086,010
ZD	University Development	690,829	0	0	0	0	0	0	690,829
ZV	University Advancement	310,604	0	0	0	0	0	0	310,604
XE	Institutional Research & Assessment	258,185	0	29,000	2,400	14,703	0	945	305,233
XF	Budget Office	525,638	0	0	4,000	11,450	0	4,000	545,088
YA	Athletics Admin	255,424	671,376	0	0	0	0	0	926,800
YC	Women's Scholarships	0	0	0	0	0	1,021,300	0	1,021,300
YC	Women's Swimming	77,522	0	0	0	0	0	0	77,522
YC	Women's Basketball	208,686	0	0	0	0	0	0	208,686
YC	Women's Volleyball	162,178	0	0	0	0	0	0	162,178
YC	Women's Soccer	65,624	0	0	0	0	0	0	65,624
YD	Men's Football	899,496	0	0	0	0	0	0	899,496
YD	Men's Basketball	331,594	0	0	0	0	0	0	331,594
	Total - General Education	86,092,157	26,974,882	1,028,937	375,537	24,382,064	16,949,028	8,312,395	164,115,000

General Education  
Detail of FTE and Salary Allocation  
July 1, 2014 - June 30, 2015

M001: Col of Letters, Arts & Social Sci.

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
AAX015	11.00	541,883	0.00	1	0.00	0	1.00	30,618	0.00	0	12.00	572,501
AAX700	0.00	59,010	0.00	0	0.00	0	0.00	0	0.00	0	0.00	59,010
ADX018	10.80	576,160	0.00	0	0.00	0	1.50	51,886	0.00	0	12.30	628,046
ADX700	0.00	25,908	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,908
AEX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	63,927	0.00	63,927
AEX014	8.00	501,140	0.00	0	0.00	0	1.00	31,720	0.00	0	9.00	532,860
AEX700	0.00	6,995	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,995
AFX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	254,502	0.00	254,502
AFX006	21.56	1,343,111	0.00	0	0.00	0	1.90	59,091	0.00	0	23.46	1,402,202
AFX008	0.00	30,551	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,551
AFX700	0.00	91,885	0.00	0	0.00	0	0.00	0	0.00	0	0.00	91,885
AGX011	8.50	401,757	0.00	0	0.00	0	1.00	42,162	0.00	0	9.50	443,919
AGX700	0.00	20,808	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,808
AHX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	36,509	0.00	36,509
AHX015	9.00	571,293	0.00	0	0.00	0	1.00	30,618	0.00	0	10.00	601,910
AHX700	0.00	13,973	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,973
AIX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,171	0.00	8,171
AIX019	3.85	264,053	0.00	0	0.00	0	0.00	0	0.00	0	3.85	264,053
AIX700	0.00	29,784	0.00	0	0.00	0	0.00	0	0.00	0	0.00	29,784
AJX005	1.42	112,160	0.00	0	0.00	0	0.81	30,776	0.00	0	2.23	142,936
ALX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	60,413	0.00	60,413
ALX008	20.95	1,236,206	0.00	0	0.00	0	3.42	119,035	0.00	0	24.37	1,355,241
ALX700	0.00	12,777	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,777
ANX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,603	0.00	30,603
ANX010	6.00	427,045	0.00	0	0.00	0	1.00	32,469	0.00	0	7.00	459,514
APX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	53,528	0.00	53,528
APX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	55,295	0.00	55,295
APX010	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
APX017	12.28	776,266	0.00	0	0.00	0	1.50	51,771	0.00	0	13.78	828,038
APX700	0.00	23,038	0.00	0	0.00	0	0.00	0	0.00	0	0.00	23,038
AQX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	45,979	0.00	45,979
AQX013	12.92	809,259	0.00	0	0.00	0	1.00	34,070	0.00	0	13.92	843,329
AQX700	0.00	9,782	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,782
AWX008	0.00	0	1.00	59,946	0.00	0	1.50	59,665	0.00	0	2.50	119,610
01:	126.29	7,884,844	1.00	59,947	0.00	0	16.63	573,879	0.00	608,926	143.91	9,127,596

02 - Research

General Education  
Detail of FTE and Salary Allocation  
July 1, 2014 - June 30, 2015

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	0.09	5,954	1.00	47,965	0.00	0	0.00	0	0.00	0	1.09	53,919
ATX014	0.00	0	0.43	46,062	0.00	0	0.00	0	0.00	0	0.43	46,062
02:	0.09	5,954	1.43	94,026	0.00	0	0.00	0	0.00	0	1.52	99,980
<u>04 - Academic Support</u>												
AAX001	2.43	332,217	2.25	144,222	0.00	0	4.50	175,989	0.00	0	9.18	652,428
AZX015	0.00	0	0.75	99,388	0.00	0	0.00	0	0.00	0	0.75	99,388
04:	2.43	332,217	3.00	243,610	0.00	0	4.50	175,989	0.00	0	9.93	751,816
M001:	128.81	8,223,016	5.43	397,583	0.00	0	21.13	749,868	0.00	608,926	155.36	9,979,392



General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2014 - June 30, 2015

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	62,423	1.00	36,213	0.00	0	0.00	0	0.00	0	1.49	98,636
BAX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,982	0.00	150,982
BAX017	0.00	0	0.00	0	0.00	0	1.00	34,258	0.00	0	1.00	34,258
BAX030	0.00	0	1.00	38,002	0.00	0	1.00	27,040	0.00	0	2.00	65,042
BAX226	0.00	134,697	0.00	0	0.00	0	0.00	0	0.00	0	0.00	134,697
BDX007	3.17	288,200	0.00	0	0.00	0	0.05	1,620	0.00	0	3.22	289,819
BEX008	2.77	227,150	0.00	0	0.00	0	0.41	15,189	0.00	0	3.19	242,339
BFX009	5.40	342,062	0.00	0	0.00	0	0.60	19,032	0.00	0	6.00	361,094
BGX011	3.98	314,240	0.00	0	0.00	0	0.69	18,599	0.00	0	4.67	332,839
BHX012	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BJX017	5.07	429,442	0.21	10,063	0.00	0	0.99	34,726	0.00	0	6.28	474,231
BKX019	3.03	267,849	0.00	0	0.00	0	0.31	7,900	0.00	0	3.34	275,749
BLX020	8.74	564,979	0.00	0	0.00	0	0.45	14,816	0.00	0	9.20	579,794
BNXM20	0.00	0	0.65	29,261	0.00	0	0.96	24,296	0.00	0	1.61	53,557
01:	32.66	2,631,041	2.86	113,538	0.00	0	6.47	197,475	0.00	150,982	42.00	3,093,036
M002:	32.66	2,631,041	2.86	113,538	0.00	0	6.47	197,475	0.00	150,982	42.00	3,093,036

General Education  
Detail of FTE and Salary Allocation  
July 1, 2014 - June 30, 2015

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	1.15	80,758	0.25	10,280	0.00	0	2.85	115,686	0.00	0	4.24	206,725
DAX900	0.19	22,519	0.00	0	0.00	0	0.00	0	0.00	0	0.19	22,519
DBX003	7.91	692,820	0.00	0	0.00	0	1.00	37,024	0.00	0	8.91	729,844
DCX004	27.70	2,580,907	0.00	0	0.00	0	1.00	30,493	0.00	0	28.70	2,611,400
DCX010	0.00	0	1.00	78,166	0.00	0	1.00	42,141	0.00	0	2.00	120,307
01:	36.95	3,377,004	1.25	88,447	0.00	0	5.85	225,344	0.00	0	44.04	3,690,795
<u>04 - Academic Support</u>												
DAX001	2.00	352,872	0.42	36,606	0.00	0	1.00	55,286	0.00	0	3.42	444,765
04:	2.00	352,872	0.42	36,606	0.00	0	1.00	55,286	0.00	0	3.42	444,765
M004:	38.95	3,729,876	1.68	125,053	0.00	0	6.85	280,630	0.00	0	47.46	4,135,560

General Education  
Detail of FTE and Salary Allocation  
July 1, 2014 - June 30, 2015

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	227,810	0.00	227,810
EAX004	0.55	35,283	0.00	0	0.00	0	0.00	0	0.00	0	0.55	35,283
EAX010	0.00	0	0.00	0	0.00	0	0.78	32,268	0.00	0	0.78	32,268
EAX900	0.00	47,365	0.00	0	0.00	0	0.00	0	0.00	0	0.00	47,365
EBX001	0.80	122,104	0.00	0	0.00	0	0.00	0	0.00	0	0.80	122,104
ECX101	0.00	76,473	0.00	0	0.00	0	0.00	0	0.00	0	0.00	76,473
EDX001	0.50	45,856	0.00	0	0.00	0	0.00	0	0.00	0	0.50	45,856
EHX005	12.24	840,765	0.00	0	0.00	0	1.50	45,980	0.00	0	13.75	886,745
EHX101	1.12	71,025	0.00	0	0.00	0	0.00	0	0.00	0	1.12	71,025
ESX006	6.92	427,495	0.00	0	0.00	0	0.00	0	0.00	0	6.92	427,495
ESX101	5.87	435,243	0.00	0	0.00	0	1.75	59,566	0.00	0	7.62	494,809
ETX002	15.62	943,728	0.00	0	0.00	0	2.11	69,377	0.00	0	17.73	1,013,105
ETX009	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
ETX030	2.00	107,702	0.00	0	0.00	0	0.00	0	0.00	18,232	2.00	125,934
ETX101	2.08	123,762	0.00	0	0.00	0	0.25	7,306	0.00	0	2.33	131,068
01:	47.69	3,276,802	0.00	0	0.00	0	6.40	214,498	0.00	246,041	54.10	3,737,341
<u>04 - Academic Support</u>												
EAX001	1.81	260,322	1.07	57,441	0.00	0	3.00	114,109	0.00	0	5.89	431,872
EAX101	0.51	44,044	0.00	0	0.00	0	2.00	70,533	0.00	0	2.51	114,577
04:	2.33	304,367	1.07	57,441	0.00	0	5.00	184,642	0.00	0	8.40	546,449
M005:	50.02	3,581,169	1.07	57,441	0.00	0	11.40	399,139	0.00	246,041	62.50	4,283,790

General Education  
Detail of FTE and Salary Allocation  
July 1, 2014 - June 30, 2015

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	54,101	0.00	0	2.00	65,021	0.00	0	3.00	119,122
FAX039	0.00	0	1.93	139,379	0.00	0	0.00	0	0.00	0	1.93	139,379
FAX900	3.96	484,484	0.00	0	0.00	0	1.00	0	0.00	0	4.96	484,484
FBX002	5.65	538,374	1.00	54,746	0.00	0	1.92	86,819	0.00	47,823	8.57	727,761
FCX003	10.27	923,329	0.00	0	0.00	0	3.00	104,707	0.00	63,763	13.27	1,091,800
FDX004	11.22	1,233,349	1.00	65,936	0.00	0	3.50	141,679	0.00	63,765	15.72	1,504,730
FEX005	10.75	967,352	2.00	118,352	0.00	0	2.00	73,320	0.00	63,765	14.75	1,222,789
FFX006	6.01	585,323	0.00	0	0.00	0	3.00	128,066	0.00	64,077	9.01	777,465
FHX008	1.00	139,457	1.88	132,018	0.00	0	4.10	142,661	0.00	0	6.98	414,136
FKX008	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
FKX097	3.37	335,210	0.00	0	0.00	0	1.00	44,366	0.00	0	4.37	379,576
FPX100	0.39	43,935	0.00	0	0.00	0	0.00	0	0.00	0	0.39	43,935
ICX003	3.25	289,988	0.00	0	0.00	0	1.00	35,381	0.00	15,632	4.25	341,002
01:	55.87	5,540,800	8.81	564,531	0.00	0	22.53	822,021	0.00	318,826	87.20	7,246,177
<u>02 - Research</u>												
FIX002	0.85	83,879	0.00	0	0.00	0	0.00	0	0.00	0	0.85	83,879
FIX003	2.27	206,436	0.00	0	0.00	0	0.00	0	0.00	0	2.27	206,436
FIX004	2.25	231,109	0.00	0	0.00	0	0.00	0	0.00	0	2.25	231,109
FIX005	2.25	209,179	0.00	0	0.00	0	0.00	0	0.00	0	2.25	209,179
FIX006	1.45	136,834	0.00	0	0.00	0	0.00	0	0.00	0	1.45	136,834
FIX228	0.25	26,588	0.00	0	0.00	0	0.00	0	0.00	0	0.25	26,588
FLX001	0.55	90,643	0.00	0	0.00	0	0.00	0	0.00	0	0.55	90,643
FSX001	0.46	57,792	0.00	0	0.00	0	0.00	0	0.00	0	0.46	57,792
KLX001	0.78	93,852	0.00	0	0.00	0	0.05	2,427	0.00	0	0.83	96,280
02:	11.10	1,136,312	0.00	0	0.00	0	0.05	2,427	0.00	0	11.16	1,138,740
<u>04 - Academic Support</u>												
FAX001	2.04	341,661	2.09	150,990	0.00	0	2.52	106,542	0.00	0	6.65	599,194
04:	2.04	341,661	2.09	150,990	0.00	0	2.52	106,542	0.00	0	6.65	599,194
M006:	69.01	7,018,774	10.90	715,521	0.00	0	25.10	930,990	0.00	318,826	105.01	8,984,111

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2014 - June 30, 2015

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	106,600	0.00	0	0.00	0	0.00	1.77	132,563	0.00	39,641	2.77	278,804
MPX021	0.00	0	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0
01:	1.00	106,600	0.00	0	0.00	0	0.00	1.77	132,563	0.00	39,641	2.77	278,804
M007A:	1.00	106,600	0.00	0	0.00	0	0.00	1.77	132,563	0.00	39,641	2.77	278,804

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2014 - June 30, 2015

M007B: UWP - Bldg Sustainable Communities

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

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2014 - June 30, 2015

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	0.20	28,349	0.00	0	0.00	0	0.00	29,408	0.00	0	0.20	57,757
01:	0.20	28,349	0.00	0	0.00	0	0.00	29,408	0.00	0	0.20	57,757
M007C:	0.20	28,349	0.00	0	0.00	0	0.00	29,408	0.00	0	0.20	57,757

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2014 - June 30, 2015

M007D: UWP - Neuroscience

<u>Orgn</u>	<u>Faculty</u>		<u>Exempt NonFaculty</u>		<u>Special Exempt</u>		<u>Classified</u>		<u>RA/TA</u>		<u>Total</u>	
	<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>												
KAX004	0.22	31,876	0.00	0	0.00	0	0.00	0	0.00	0	0.22	31,876
01:	0.22	31,876	0.00	0	0.00	0	0.00	0	0.00	0	0.22	31,876
M007D:	0.22	31,876	0.00	0	0.00	0	0.00	0	0.00	0	0.22	31,876



General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2014 - June 30, 2015

M008: College of Natural Resources

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
GDX002	0.00	0	0.50	26,021	0.00	0	1.24	55,771	0.00	0	1.74	81,792
GDX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	209,878	0.00	209,878
GFX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GNX005	10.76	834,325	0.00	0	0.00	0	1.00	32,656	0.00	0	11.76	866,981
GPX009	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GRX006	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GTX007	3.85	267,187	0.00	0	0.00	0	0.00	0	0.00	0	3.85	267,187
GWX008	5.50	431,518	0.00	0	0.00	0	0.90	26,732	0.00	0	6.40	458,250
01:	20.12	1,533,030	0.50	26,021	0.00	0	3.14	115,160	0.00	209,878	23.75	1,884,088
<u>02 - Research</u>												
GDX003	19.13	1,538,473	2.70	124,256	0.00	0	4.38	173,743	0.00	0	26.22	1,836,472
02:	19.13	1,538,473	2.70	124,256	0.00	0	4.38	173,743	0.00	0	26.22	1,836,472
<u>04 - Academic Support</u>												
GDX001	0.48	95,422	1.50	131,269	0.00	0	0.00	0	0.00	0	1.98	226,690
04:	0.48	95,422	1.50	131,269	0.00	0	0.00	0	0.00	0	1.98	226,690
M008:	39.73	3,166,925	4.70	281,545	0.00	0	7.53	288,902	0.00	209,878	51.95	3,947,250

General Education  
Detail of FTE and Salary Allocation  
July 1, 2014 - June 30, 2015

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	11.99	1,189,511	6.66	350,000	0.00	0	8.21	247,925	0.00	0	26.86	1,787,436
HAX900	0.00	35,902	0.00	0	0.00	0	0.00	0	0.00	0	0.00	35,902
HBX002	15.84	1,748,740	0.00	0	0.00	0	0.00	0	0.00	0	15.84	1,748,740
HBX003	1.09	131,241	0.09	4,786	0.00	0	0.56	13,880	0.00	0	1.73	149,907
HBX006	1.15	126,690	0.00	0	0.00	0	0.00	0	0.00	0	1.15	126,690
01:	30.07	3,232,085	6.75	354,786	0.00	0	8.77	261,805	0.00	0	45.58	3,848,676
<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	321,547	0.00	0	0.00	0	5.00	167,014	0.00	0	9.00	488,561
05:	4.00	321,547	0.00	0	0.00	0	5.00	167,014	0.00	0	9.00	488,561
M011:	34.07	3,553,632	6.75	354,786	0.00	0	13.77	428,819	0.00	0	54.58	4,337,237

General Education  
Detail of FTE and Salary Allocation  
July 1, 2014 - June 30, 2015

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	25.95	2,219,309	0.66	41,379	0.00	0	6.40	264,325	0.00	0	33.02	2,525,013
ABX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	292,009	0.00	292,009
ACX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	373,277	0.00	373,277
ACX009	14.00	1,008,326	2.00	102,773	0.00	0	2.04	70,088	0.00	0	18.04	1,181,187
AKX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	219,348	0.00	219,348
AKX007	15.72	1,159,058	0.00	0	0.00	0	1.76	66,074	0.00	0	17.47	1,225,132
AKX009	1.00	62,109	0.00	0	0.00	0	0.14	4,539	0.00	0	1.14	66,648
AKX700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	35,514	0.00	35,514
AMX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	127,082	0.00	127,082
AMX012	12.00	840,738	0.26	13,205	0.00	0	1.95	88,239	0.00	0	14.20	942,182
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	14,697	0.00	14,697
ARX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	51,654	0.00	51,654
ARX021	5.64	415,784	0.00	0	0.00	0	0.57	22,314	0.00	0	6.21	438,098
IAX015	0.75	52,244	0.00	0	0.00	0	0.00	0	0.00	0	0.75	52,244
IBX002	9.51	776,678	0.00	0	0.00	0	1.00	37,586	0.00	0	10.51	814,264
IBX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	71,661	0.00	71,661
IBX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
IDX005	10.05	814,184	0.00	0	0.00	0	1.00	48,901	0.00	0	11.05	863,085
IDX007	0.00	0	0.00	0	0.00	0	0.00	0	0.00	117,433	0.00	117,433
IEX006	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,797	0.00	13,797
01:	94.61	7,348,431	2.92	157,357	0.00	0	14.85	602,065	0.00	1,316,470	112.39	9,424,323
<u>04 - Academic Support</u>												
IAX001	1.00	197,683	1.36	95,733	0.00	0	1.00	45,573	0.00	0	3.36	338,989
IAX900	0.00	29,757	0.00	0	0.00	0	0.00	0	0.00	0	0.00	29,757
04:	1.00	227,440	1.36	95,733	0.00	0	1.00	45,573	0.00	0	3.36	368,746
M012:	95.61	7,575,871	4.28	253,090	0.00	0	15.85	647,638	0.00	1,316,470	115.75	9,793,069

General Education  
Detail of FTE and Salary Allocation  
July 1, 2014 - June 30, 2015

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	161,953	0.00	161,953
JAX008	1.87	243,366	0.00	0	0.00	0	0.00	0	0.00	0	1.87	243,366
JAX015	0.00	0	1.00	48,734	0.00	0	0.00	0	0.00	0	1.00	48,734
JAX900	0.01	105,912	0.00	0	0.00	0	0.00	0	0.00	0	0.01	105,912
JBX002	10.18	702,116	0.00	0	0.00	0	1.00	37,835	0.00	0	11.18	739,951
JBX300	3.00	197,475	0.00	0	0.00	0	0.00	0	0.00	0	3.00	197,475
JBX500	1.43	93,545	0.00	0	0.00	0	0.00	0	0.00	0	1.43	93,545
JBX700	3.09	201,738	0.00	0	0.00	0	0.10	3,900	0.00	0	3.19	205,638
JCX003	8.52	476,879	0.00	0	0.00	0	1.00	40,706	0.00	0	9.52	517,585
JDX004	5.14	410,085	0.00	0	0.00	0	0.39	15,838	0.00	0	5.53	425,923
01:	33.26	2,431,116	1.00	48,734	0.00	0	2.49	98,279	0.00	161,953	36.73	2,740,082
<u>04 - Academic Support</u>												
JAX001	0.00	0	1.62	72,640	0.00	0	3.38	155,236	0.00	0	5.00	227,877
JAX020	0.00	0	2.00	82,139	0.00	0	0.00	0	0.00	0	2.00	82,139
04:	0.00	0	3.62	154,780	0.00	0	3.38	155,236	0.00	0	7.00	310,016
M014:	33.26	2,431,116	4.62	203,514	0.00	0	5.86	253,515	0.00	161,953	43.73	3,050,098

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2014 - June 30, 2015

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	0	396,457	0.00	396,457
01:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	396,457	0.00	396,457
<u>04 - Academic Support</u>													
KAX001	2.08	293,869	0.00	0	0.00	0	4.00	166,527	0.00	0	6.08	460,396	
04:	2.08	293,869	0.00	0	0.00	0	4.00	166,527	0.00	0	6.08	460,396	
<u>06 - Student Services</u>													
KAX002	0.00	0	1.00	54,513	0.00	0	3.00	99,902	0.00	0	4.00	154,415	
06:	0.00	0	1.00	54,513	0.00	0	3.00	99,902	0.00	0	4.00	154,415	
M015:	2.08	293,869	1.00	54,513	0.00	0	7.00	266,429	0.00	396,457	10.08	1,011,268	

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2014 - June 30, 2015

M016: University Research

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
KGX001	0.00	140,956	0.00	0	0.00	0	0.00	0	0.00	0	0.00	140,956
01:	0.00	140,956	0.00	0	0.00	0	0.00	0	0.00	0	0.00	140,956
<u>02 - Research</u>												
KBX022	0.00	40,623	1.00	57,429	0.00	0	0.00	0	0.00	0	1.00	98,052
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	169,146	0.50	26,010	0.00	0	1.50	52,582	0.00	0	3.00	247,738
KIX100	1.45	178,169	0.00	0	0.00	0	0.95	39,728	0.00	0	2.40	217,897
02:	2.45	387,938	1.50	83,439	0.00	0	2.45	92,310	0.00	0	6.40	563,687
<u>07 - Institutional Support</u>												
KBX021	0.50	87,454	2.00	134,534	0.00	0	0.00	0	0.00	0	2.50	221,988
07:	0.50	87,454	2.00	134,534	0.00	0	0.00	0	0.00	0	2.50	221,988
M016:	2.95	616,348	3.50	217,974	0.00	0	2.45	92,310	0.00	0	8.90	926,632

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2014 - June 30, 2015

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	18.12	1,036,086	0.12	1	0.00	0	26.00	848,827	0.00	0	44.25	1,884,914
LAX900	0.00	0	0.00	0	0.00	0	0.00	26,724	0.00	0	0.00	26,724
05:	18.12	1,036,086	0.12	1	0.00	0	26.00	875,552	0.00	0	44.25	1,911,638
M018:	18.12	1,036,086	0.12	1	0.00	0	26.00	875,552	0.00	0	44.25	1,911,638

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2014 - June 30, 2015

M020: Provost/Exec VP Area

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
MQX703	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<u>04 - Academic Support</u>												
MQX002	1.00	286,752	1.00	69,805	0.00	0	2.00	86,424	0.00	0	4.00	442,981
MQX003	0.00	222,569	0.98	94,623	0.00	0	1.00	36,795	0.00	0	1.98	353,987
MQX102	0.00	0	1.00	66,456	0.00	0	0.00	0	0.00	0	1.00	66,456
MTX014	0.50	29,117	0.00	0	0.00	0	1.00	46,738	0.00	0	1.50	75,855
04:	1.50	538,439	2.98	230,883	0.00	0	4.00	169,957	0.00	0	8.48	939,279
M020:	1.50	538,439	2.98	230,883	0.00	0	4.00	169,957	0.00	0	8.48	939,279



General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2014 - June 30, 2015

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>01 - Instruction</u>												
MKX015	0.00	1,970,039	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,970,039
01:	0.00	1,970,039	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,970,039
<u>07 - Institutional Support</u>												
XGX110	0.00	0	0.00	0	0.00	0	0.00	415,000	0.00	0	0.00	415,000
07:	0.00	0	0.00	0	0.00	0	0.00	415,000	0.00	0	0.00	415,000
M021:	0.00	1,970,039	0.00	0	0.00	0	0.00	415,000	0.00	0	0.00	2,385,039

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2014 - June 30, 2015

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	324,709	0.00	0	0.00	0	0.00	0	4.00	324,709
MIX202	0.00	0	0.00	0	0.00	0	1.00	28,995	0.00	0	1.00	28,995
MIX295	0.00	0	0.00	0	0.00	0	2.75	91,208	0.00	0	2.75	91,208
04:	0.00	0	4.00	324,709	0.00	0	3.75	120,203	0.00	0	7.75	444,912
M022B:	0.00	0	4.00	324,709	0.00	0	3.75	120,203	0.00	0	7.75	444,912

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2014 - June 30, 2015

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	1.69	182,317	0.00	0	0.00	0	0.00	1,715	0.00	0	1.69	184,032
MGX008	<u>4.94</u>	<u>440,676</u>	<u>0.21</u>	<u>13,403</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>216,754</u>	<u>0.00</u>	<u>0</u>	<u>5.16</u>	<u>670,833</u>
01:	6.63	622,992	0.21	13,403	0.00	0	0.00	218,469	0.00	0	6.85	854,865
M022I:	6.63	622,992	0.21	13,403	0.00	0	0.00	218,469	0.00	0	6.85	854,865

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2014 - June 30, 2015

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	0.69	34,693	0.00	0	1.60	51,443	0.00	0	2.29	86,135
02:	0.00	0	0.69	34,693	0.00	0	1.60	51,443	0.00	0	2.29	86,135
<u>04 - Academic Support</u>												
MHX008	0.00	959	1.33	68,492	0.00	0	2.02	78,123	0.00	0	3.35	147,574
MHX295	0.00	959	2.98	254,958	0.00	0	0.50	17,846	0.00	0	3.48	273,763
04:	0.00	1,918	4.31	323,450	0.00	0	2.52	95,970	0.00	0	6.83	421,337
<u>08 - Oper &amp; Maint. of Plant</u>												
MHX016	0.00	0	0.00	0	0.00	0	0.90	33,733	0.00	0	0.90	33,733
08:	0.00	0	0.00	0	0.00	0	0.90	33,733	0.00	0	0.90	33,733
M022N:	0.00	1,918	5.00	358,143	0.00	0	5.02	181,146	0.00	0	10.02	541,206

General Education  
Detail of FTE and Salary Allocation  
July 1, 2014 - June 30, 2015

M023: Vice Prov for Academic Affairs

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
MBX002	0.00	0	0.00	0	0.00	0	1.00	25,771	0.00	0	1.00	25,771
MCX003	0.00	0	0.00	0	0.00	0	1.00	29,831	0.00	0	1.00	29,831
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	54,766	0.00	0	0.50	15,538	0.00	0	1.50	70,304
V SX010	0.81	93,459	0.00	0	0.00	0	1.00	37,045	0.00	0	1.81	130,504
01:	0.81	93,459	1.00	54,766	0.00	0	3.50	108,184	0.00	0	5.31	256,410
<u>04 - Academic Support</u>												
MSX025	0.00	0	0.67	47,822	0.00	0	0.00	0	0.00	0	0.67	47,822
VRX005	1.00	135,491	0.00	0	0.00	0	1.00	70,396	0.00	0	2.00	205,887
VRX900	0.19	21,440	0.92	44,778	0.00	0	0.00	104	0.00	0	1.10	66,322
V VX001	0.00	0	4.09	243,872	0.00	0	1.22	60,845	0.00	0	5.31	304,717
04:	1.19	156,931	5.68	336,473	0.00	0	2.22	131,344	0.00	0	9.08	624,748
<u>06 - Student Services</u>												
VGX005	0.00	0	0.00	0	0.00	0	0.85	29,515	0.00	0	0.85	29,515
06:	0.00	0	0.00	0	0.00	0	0.85	29,515	0.00	0	0.85	29,515
M023:	2.00	250,390	6.68	391,239	0.00	0	6.57	269,044	0.00	0	15.24	910,673

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2014 - June 30, 2015

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	115,253	0.00	0	4.62	156,299	0.00	0	6.62	271,552
VBX005	0.00	0	6.77	421,043	0.00	0	11.57	467,275	0.00	0	18.34	888,317
VEX009	0.00	0	6.00	399,235	0.00	0	11.00	419,449	0.00	0	17.00	818,684
VWX001	0.00	0	14.85	669,234	0.00	0	4.75	162,483	0.00	0	19.60	831,716
VWX102	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
VXX001	0.00	0	1.49	153,942	0.00	0	1.75	129,565	0.00	0	3.24	283,507
06:	0.00	0	31.10	1,758,707	0.00	0	33.69	1,335,071	0.00	0	64.80	3,093,777
M025:	0.00	0	31.10	1,758,707	0.00	0	33.69	1,335,071	0.00	0	64.80	3,093,777

General Education  
Detail of FTE and Salary Allocation  
July 1, 2014 - June 30, 2015

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	3.40	177,386	0.00	0	1.00	37,107	0.00	0	4.40	214,493
NBX004	0.00	0	1.28	60,143	0.00	0	0.85	24,710	0.00	0	2.12	84,853
NBX010	0.00	0	1.78	92,354	0.00	0	0.85	20,698	0.00	0	2.63	113,051
NBX078	0.00	0	1.00	54,413	0.00	0	0.00	0	0.00	0	1.00	54,413
NFX008	5.91	420,104	0.00	10,251	0.00	0	1.92	55,386	0.00	0	7.83	485,740
VGX004	0.00	0	3.00	168,351	0.00	0	4.75	136,515	0.00	0	7.75	304,866
VNX001	0.00	0	1.85	107,209	0.00	0	1.92	125,394	0.00	0	3.77	232,603
VRX007	0.00	0	0.85	37,083	0.00	0	1.77	50,659	0.00	0	2.62	87,742
06:	5.91	420,104	13.16	707,189	0.00	0	13.06	450,469	0.00	0	32.12	1,577,761
<u>07 - Institutional Support</u>												
NAX030	0.00	0	1.00	135,491	0.00	0	1.00	43,285	0.00	0	2.00	178,776
NAX900	0.00	0	0.00	19,874	0.00	0	0.00	0	0.00	0	0.00	19,874
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	155,365	0.00	0	2.00	65,645	0.00	0	3.00	221,010
<u>08 - Oper &amp; Maint. of Plant</u>												
NKX003	0.00	0	0.00	0	0.00	0	0.71	17,721	0.00	0	0.71	17,721
NXX001	0.00	0	0.00	0	0.00	0	1.86	59,143	0.00	0	1.86	59,143
NXX005	0.00	0	0.00	0	0.00	0	4.00	94,640	0.00	0	4.00	94,640
08:	0.00	0	0.00	0	0.00	0	6.57	171,504	0.00	0	6.57	171,504
M030:	5.91	420,104	14.16	862,554	0.00	0	21.63	687,617	0.00	0	41.69	1,970,275

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2014 - June 30, 2015

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>												
PAX002	0.00	0	0.00	0	0.00	0	0.00	8,660	0.00	0	0.00	8,660
PAX003	0.00	0	2.00	298,709	0.00	0	1.00	28,226	0.00	0	3.00	326,934
PAX020	0.00	0	0.00	0	0.00	0	0.38	11,630	0.00	0	0.38	11,630
PAX900	0.00	0	0.00	0	0.00	0	0.00	39,481	0.00	0	0.00	39,481
WLX100	<u>0.00</u>	<u>0</u>	<u>1.00</u>	<u>71,115</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>1.00</u>	<u>71,115</u>
07:	0.00	0	3.00	369,824	0.00	0	1.38	87,996	0.00	0	4.38	457,820
M040:	0.00	0	3.00	369,824	0.00	0	1.38	87,996	0.00	0	4.38	457,820



General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2014 - June 30, 2015

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	25,990	0.00	0	1.00	25,990
08:	0.00	0	0.00	0	0.00	0	1.00	25,990	0.00	0	1.00	25,990
M040A:	0.00	0	0.00	0	0.00	0	1.00	25,990	0.00	0	1.00	25,990

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2014 - June 30, 2015

M040E: Public Safety & Security

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
UEX027	0.00	0	1.00	73,445	0.00	0	1.00	51,293	0.00	0	2.00	124,738
07:	0.00	0	1.00	73,445	0.00	0	1.00	51,293	0.00	0	2.00	124,738
<u>08 - Oper &amp; Maint. of Plant</u>												
UEX050	0.00	0	3.00	172,557	0.00	0	5.00	243,031	0.00	0	8.00	415,588
UEX053	0.00	0	2.00	162,386	0.00	0	0.00	0	0.00	0	2.00	162,386
08:	0.00	0	5.00	334,942	0.00	0	5.00	243,031	0.00	0	10.00	577,973
M040E:	0.00	0	6.00	408,387	0.00	0	6.00	294,324	0.00	0	12.00	702,711

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2014 - June 30, 2015

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	137,842	0.00	0	4.00	137,842
07:	0.00	0	0.00	0	0.00	0	4.00	137,842	0.00	0	4.00	137,842
<u>08 - Oper &amp; Maint. of Plant</u>												
RAX001	0.00	0	2.00	170,810	0.00	0	6.00	231,795	0.00	0	8.00	402,605
RAX900	0.00	0	0.00	0	0.00	0	0.02	21,141	0.00	0	0.02	21,141
RBX001	0.00	0	1.00	55,973	0.00	0	63.00	1,632,591	0.00	0	64.00	1,688,564
RBX016	0.00	0	0.00	0	0.00	0	0.50	11,638	0.00	0	0.50	11,638
RCX012	0.00	0	1.00	71,406	0.00	0	30.52	1,314,949	0.00	0	31.52	1,386,355
RDX005	0.00	0	0.00	0	0.00	0	1.00	50,274	0.00	0	1.00	50,274
RDX016	0.00	0	0.00	0	0.00	0	0.33	9,939	0.00	0	0.33	9,939
RDX700	0.00	0	1.00	75,005	0.00	0	19.67	659,904	0.00	0	20.67	734,909
REX001	0.00	0	1.00	62,442	0.00	0	14.00	556,006	0.00	0	15.00	618,448
REX020	0.00	0	0.00	0	0.00	0	0.43	24,051	0.00	0	0.43	24,051
REX023	0.00	0	0.00	0	0.00	0	0.13	7,215	0.00	0	0.13	7,215
REX025	0.00	0	0.00	0	0.00	0	0.30	16,836	0.00	0	0.30	16,836
REX030	0.00	0	1.00	78,042	0.00	0	0.00	0	0.00	0	1.00	78,042
REX060	0.00	0	1.00	53,394	0.00	0	1.00	46,322	0.00	0	2.00	99,715
REX070	0.00	0	0.00	0	0.00	0	6.00	181,584	0.00	0	6.00	181,584
REX080	0.00	0	1.00	64,002	0.00	0	0.00	0	0.00	0	1.00	64,002
RJX001	0.00	0	6.00	413,733	0.00	0	3.00	132,850	0.00	0	9.00	546,583
08:	0.00	0	15.00	1,044,805	0.00	0	145.91	4,897,095	0.00	0	160.90	5,941,900
M042:	0.00	0	15.00	1,044,805	0.00	0	149.91	5,034,937	0.00	0	164.90	6,079,742

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2014 - June 30, 2015

M045: Human Resources

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
PCX016	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
UBX019	0.00	0	1.00	111,654	0.00	0	3.00	90,917	0.00	0	4.00	202,571
UBX022	0.00	0	0.12	7,281	0.00	0	2.00	82,014	0.00	0	2.12	89,295
UBX025	0.00	0	2.00	137,259	0.00	0	4.00	156,364	0.00	0	6.00	293,623
UBX026	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>3.76</u>	<u>177,487</u>	<u>0.00</u>	<u>0</u>	<u>3.76</u>	<u>177,487</u>
07:	0.00	0	3.12	256,194	0.00	0	12.76	506,782	0.00	0	15.88	762,977
M045:	0.00	0	3.12	256,194	0.00	0	12.76	506,782	0.00	0	15.88	762,977

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2014 - June 30, 2015

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	94,224	0.00	0	0.00	0	0.00	0	1.00	94,224
SFX005	0.00	0	1.00	130,062	0.00	0	0.00	0	0.00	0	1.00	130,062
SFX006	0.00	0	1.02	59,620	0.00	0	2.92	94,157	0.00	0	3.94	153,778
SFX007	0.00	0	1.00	57,221	0.00	0	1.00	33,509	0.00	0	2.00	90,730
SFX008	0.00	0	4.00	199,202	0.00	0	0.00	773	0.00	0	4.00	199,975
SFX014	0.00	0	1.00	43,701	0.00	0	4.40	131,438	0.00	0	5.40	175,139
SFX020	0.00	0	1.00	61,131	0.00	0	2.00	130,613	0.00	0	3.00	191,744
SGX009	0.00	0	1.00	80,018	0.00	0	1.85	84,166	0.00	0	2.85	164,184
07:	0.00	0	11.02	725,179	0.00	0	12.17	474,657	0.00	0	23.19	1,199,835
M046:	0.00	0	11.02	725,179	0.00	0	12.17	474,657	0.00	0	23.19	1,199,835

General Education  
Detail of FTE and Salary Allocation  
July 1, 2014 - June 30, 2015

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	78,603	0.00	0	8.00	327,933	0.00	0	9.00	406,536
MSX050	0.00	0	0.00	0	0.00	0	0.50	21,143	0.00	0	0.50	21,143
PHX001	0.00	0	0.00	0	0.00	0	0.50	31,730	0.00	0	0.50	31,730
PHX010	0.00	0	1.00	96,013	0.00	0	0.00	0	0.00	0	1.00	96,013
PHX050	0.00	0	1.00	87,256	0.00	0	0.50	20,498	0.00	0	1.50	107,754
PHX104	0.00	0	3.58	234,682	0.00	0	1.00	42,016	0.00	0	4.58	276,698
04:	0.00	0	6.58	496,554	0.00	0	10.50	443,321	0.00	0	17.08	939,875
<u>07 - Institutional Support</u>												
PHX013	0.00	0	0.54	37,937	0.00	0	0.00	0	0.00	0	0.54	37,937
PHX030	0.00	0	1.00	88,483	0.00	0	0.00	0	0.00	0	1.00	88,483
PHX100	0.00	0	1.00	142,813	0.00	0	2.00	88,878	0.00	0	3.00	231,691
PHX102	0.00	0	0.00	23,869	0.00	0	0.50	21,902	0.00	0	0.50	45,772
PHX103	0.00	0	5.03	361,302	0.00	0	3.00	144,102	0.00	0	8.03	505,405
PHX106	0.00	0	9.00	665,163	0.00	0	1.75	62,858	0.00	0	10.75	728,021
PHX109	0.00	0	6.37	493,285	0.00	0	0.02	957	0.00	0	6.38	494,242
UEX029	0.00	0	0.00	0	0.00	0	1.00	31,595	0.00	0	1.00	31,595
07:	0.00	0	22.93	1,812,853	0.00	0	8.27	350,293	0.00	0	31.20	2,163,145
M047:	0.00	0	29.52	2,309,407	0.00	0	18.77	793,614	0.00	0	48.28	3,103,020

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2014 - June 30, 2015

M048: Administrative Operations

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
UFX001	0.00	0	1.00	73,674	0.00	0	0.00	0	0.00	0	1.00	73,674
07:	0.00	0	1.00	73,674	0.00	0	0.00	0	0.00	0	1.00	73,674
M048:	0.00	0	1.00	73,674	0.00	0	0.00	0	0.00	0	1.00	73,674

General Education  
Detail of FTE and Salary Allocation  
July 1, 2014 - June 30, 2015

M050: President's Area

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total		
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	
<u>04 - Academic Support</u>													
MTX020	0.00	12,608	1.00	73,632	0.00	0	0.00	0	0.00	0	0	1.00	86,240
04:	0.00	12,608	1.00	73,632	0.00	0	0.00	0	0.00	0	0	1.00	86,240
<u>07 - Institutional Support</u>													
XAX002	1.00	350,000	2.00	155,667	0.00	0	2.00	64,397	0.00	0	0	5.00	570,064
XAX004	0.00	0	0.00	0	0.00	0	0.50	14,945	0.00	0	0	0.50	14,945
XAX900	0.00	0	0.00	5,639	0.00	0	0.00	0	0.00	0	0	0.00	5,639
07:	1.00	350,000	2.00	161,306	0.00	0	2.50	79,342	0.00	0	0	5.50	590,647
M050:	1.00	362,608	3.00	234,938	0.00	0	2.50	79,342	0.00	0	0	6.50	676,887



General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2014 - June 30, 2015

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	220,822	0.00	0	0.00	0	0.00	0	0	3.00	220,822
07:	0.00	0	3.00	220,822	0.00	0	0.00	0	0.00	0	0	3.00	220,822
M050A:	0.00	0	3.00	220,822	0.00	0	0.00	0	0.00	0	0	3.00	220,822

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2014 - June 30, 2015

M050B: Diversity and Human Rights

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
VXX010	0.00	0	0.00	0	0.00	0	0.30	9,709	0.00	0	0.30	9,709
01:	0.00	0	0.00	0	0.00	0	0.30	9,709	0.00	0	0.30	9,709
<u>06 - Student Services</u>												
VXX015	0.00	0	1.00	61,214	0.00	0	0.70	22,655	0.00	0	1.70	83,870
06:	0.00	0	1.00	61,214	0.00	0	0.70	22,655	0.00	0	1.70	83,870
<u>07 - Institutional Support</u>												
XBX006	0.00	0	2.00	207,803	0.00	0	1.00	34,986	0.00	0	3.00	242,788
07:	0.00	0	2.00	207,803	0.00	0	1.00	34,986	0.00	0	3.00	242,788
M050B:	0.00	0	3.00	269,017	0.00	0	2.00	67,350	0.00	0	5.00	336,368

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2014 - June 30, 2015

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	435,636	0.00	0	2.00	77,605	0.00	0	6.00	513,241
07:	0.00	0	4.00	435,636	0.00	0	2.00	77,605	0.00	0	6.00	513,241
M050G:	0.00	0	4.00	435,636	0.00	0	2.00	77,605	0.00	0	6.00	513,241

General Education  
Detail of FTE and Salary Allocation  
July 1, 2014 - June 30, 2015

M051: University Advancement

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
ZAX008	0.00	0	5.00	315,390	0.00	0	3.62	123,791	0.00	0	8.62	439,182
ZCX005	0.00	0	6.75	430,482	0.00	0	2.00	70,158	0.00	0	8.75	500,640
ZCX017	0.00	0	1.00	46,363	0.00	0	0.00	0	0.00	0	1.00	46,363
ZCX030	0.00	0	0.48	27,163	0.00	0	0.34	14,029	0.00	0	0.83	41,192
ZCX070	0.00	0	0.00	0	0.00	0	1.06	37,584	0.00	0	1.06	37,584
ZCX100	0.00	0	1.00	86,528	0.00	0	1.00	32,677	0.00	0	2.00	119,205
ZDX009	0.00	0	9.91	568,546	0.00	0	4.00	122,283	0.00	0	13.91	690,829
ZVX001	0.00	0	1.79	256,518	0.00	0	1.00	35,714	0.00	0	2.79	292,231
ZVX900	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>18,373</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>18,373</u>
07:	0.00	0	25.93	1,730,990	0.00	0	13.03	454,609	0.00	0	38.96	2,185,600
M051:	0.00	0	25.93	1,730,990	0.00	0	13.03	454,609	0.00	0	38.96	2,185,600

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2014 - June 30, 2015

M052: Institutional Planning & Budget

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
XEX001	0.00	0	3.00	219,232	0.00	0	0.75	38,953	0.00	0	3.75	258,185
XFX009	0.00	0	4.00	383,199	0.00	0	3.00	142,438	0.00	0	7.00	525,638
07:	0.00	0	7.00	602,431	0.00	0	3.75	181,392	0.00	0	10.75	783,823
M052:	0.00	0	7.00	602,431	0.00	0	3.75	181,392	0.00	0	10.75	783,823

General Education  
 Detail of FTE and Salary Allocation  
 July 1, 2014 - June 30, 2015

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	2.00	255,424	0.00	0	0.00	0	0.00	0	2.00	255,424
YCX110	0.00	0	2.00	77,522	0.00	0	0.00	0	0.00	0	2.00	77,522
YCX120	0.00	0	4.00	208,686	0.00	0	0.00	0	0.00	0	4.00	208,686
YCX130	0.00	0	3.00	162,178	0.00	0	0.00	0	0.00	0	3.00	162,178
YCX170	0.00	0	2.00	65,624	0.00	0	0.00	0	0.00	0	2.00	65,624
YDX110	0.00	0	10.00	899,496	0.00	0	0.00	0	0.00	0	10.00	899,496
YDX120	<u>0.00</u>	<u>0</u>	<u>4.00</u>	<u>299,562</u>	<u>0.00</u>	<u>0</u>	<u>1.00</u>	<u>32,032</u>	<u>0.00</u>	<u>0</u>	<u>5.00</u>	<u>331,594</u>
10:	0.00	0	27.00	1,968,491	0.00	0	1.00	32,032	0.00	0	28.00	2,000,523
M053:	<u>0.00</u>	<u>0</u>	<u>27.00</u>	<u>1,968,491</u>	<u>0.00</u>	<u>0</u>	<u>1.00</u>	<u>32,032</u>	<u>0.00</u>	<u>0</u>	<u>28.00</u>	<u>2,000,523</u>
U1:	563.72	48,191,037	252.63	17,363,990	0.00	0	452.27	17,087,952	0.00	3,449,173	1268.62	86,092,153

# UNIVERSITY OF IDAHO

## AGRICULTURAL RESEARCH & EXTENSION SERVICE

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2014 THROUGH JUNE 30, 2015

**AGRICULTURAL RESEARCH &  
EXTENSION SERVICE OPERATING BUDGET**  
SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS  
JULY 1, 2014 THROUGH JUNE 30, 2015

**ESTIMATED RESOURCES**

		PERCENT OF TOTAL
FEDERAL APPROPRIATIONS	\$5,073,983	16.08
STATE APPROPRIATIONS	26,453,700	83.84
EQUINE EDUCATION	<u>25,700</u>	<u>0.08</u>
<b>TOTAL RESOURCES</b>	<u><u>\$31,553,383</u></u>	<u><u>100.00</u></u>

**ALLOCATION BY MAJOR PROGRAM**

		PERCENT OF TOTAL
02 RESEARCH	\$17,734,784	56.21
03 PUBLIC SERVICE	\$13,818,599	43.79
<b>TOTAL ALLOCATIONS</b>	<u><u>\$31,553,383</u></u>	<u><u>100.00</u></u>



**AGRICULTURAL RESEARCH &  
EXTENSION SERVICE OPERATING BUDGET  
DETAIL OF ESTIMATED RESOURCES  
JULY 1, 2014 THROUGH JUNE 30, 2015**

<b>DETAIL OF FEDERAL APPROPRIATIONS</b>				
---	--	--	--	--

D11315	R3721E	BCH022	HATCH FUNDS	\$1,747,425
D11316	R3721E	BCR016	MULTI-STATE RESEARCH	721,838
D21325	R3721E	BCC802	SMITH LEVER	<u>2,604,720</u>
				<b>TOTAL</b>
				<u><u>\$5,073,983</u></u>

<b>DETAIL OF STATE APPROPRIATION</b>				
--------------------------------------	--	--	--	--

			STATE GENERAL ACCOUNT SENATE BILL 1414	EDHA
D11311	R3741E	BCH022	Agricultural Research	\$15,239,821
D21321	R3741E	BCC802	Cooperative Extension	<u>11,213,879</u>
<b>TOTAL STATE APPROPRIATION</b>				<u><u>26,453,700</u></u>
D11313				
	R3731E	BGS100	EQUINE EDUCATION	<u>\$25,700</u>

<b>TOTAL</b>				
--------------	--	--	--	--

\$31,553,383

**AGRICULTURAL RESEARCH &  
EXTENSION SERVICE OPERATING BUDGET  
DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL  
JULY 1, 2014 THROUGH JUNE 30, 2015**

	ORIGINAL FY 2014	PERCENT OF TOTAL	ORIGINAL FY 2015	PERCENT OF TOTAL
SALARIES	\$17,482,501	58.90%	\$18,345,252	58.14%
IRREGULAR HELP	327,976	1.10%	373,169	1.18%
FRINGE BENEFITS	6,925,508	23.33%	7,294,080	23.12%
TOTAL PERSONNEL COSTS	24,735,985	83.34%	26,012,501	82.44%
TRAVEL	464,345	1.56%	768,853	2.44%
OTHER EXPENSE	3,542,823	11.94%	4,185,072	13.26%
TOTAL OPERATING EXPENDITURES	4,007,168	13.50%	4,953,925	15.70%
DEPARTMENTAL CAPITAL OUTLAY	939,015	3.16%	586,957	1.86%
TOTAL CAPITAL OUTLAY	939,015	3.16%	586,957	1.86%
TOTAL OPERATING BUDGET	\$29,682,168	100.00%	\$31,553,383	100.00%
FTE	280.24		285.24	

Agricultural Research Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

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	87,843	0	0	436,957	524,800
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	191,785	0	0	19,446	27,854	0	0	239,085
BAH225	Dean Admin	182,049	0	719	24,370	23,755	0	0	230,893
BAH226	Ag Fiscal	709,413	0	4,345	3,323	15,588	0	0	732,669
BAH227	Exp Station Publications	0	0	0	0	12,033	0	0	12,033
BAH228	Exp Station Statistics	100,170	0	296	1,327	4,267	0	0	106,060
BAH229	Auditor	0	0	0	0	25,561	0	0	25,561
BAH230	Critical Needs	0	0	0	0	204,161	0	39,266	243,427
BAH300	Net Com/WATTS	0	0	0	0	4,425	0	0	4,425
BAH301	Administrative Service Charge	0	0	0	0	24,000	0	0	24,000
BAH302	Computer Service Charge	0	0	0	0	5,155	0	0	5,155
BAH303	Unit Support	0	0	0	0	17,769	0	0	17,769
BAH304	Land & Equipment Lease/Rental	0	0	0	0	20,515	0	0	20,515
BAS005	SCS Weather Station	0	0	0	0	2,252	0	0	2,252
BAS006	Development Operations	19,756	0	0	15,000	6,475	0	0	41,231
BAS007	Development Operations/Raska	0	0	0	5,000	5,000	0	0	10,000
EAS009	Dir of External Affairs-Res	0	0	0	9,750	4,750	0	0	14,500
BAS010	Exp Station Computing	99,067	0	816	7,590	10,536	0	0	118,009
BAS016	CALS Fiscal	5,223	0	0	0	0	0	0	5,223
BAS030	R & E Reg Compliance	0	0	0	0	20,872	0	0	20,872
BAS040	R & E Center Maintenance	0	0	0	0	375,514	0	41,078	416,592
BAS050	Excess Property	0	0	0	3,165	0	0	0	3,165
BAS060	R & E Center Revitalization	0	0	0	0	0	0	56,000	56,000
BAS150	Foundation Admin Support	30,286	0	0	0	0	0	0	30,286
BBH223	Educational Communications	22,755	0	5,345	500	1,148	0	0	29,748
BBH226	News	26,042	0	0	1,500	1,128	0	0	28,670
BBH227	Editing	45,085	0	0	0	1,687	0	0	46,772
BBS003	Video Operations	0	0	0	0	1,879	0	0	1,879
BBS015	Educational Design	10,587	0	0	0	0	0	0	10,587
BBS101	Res Webmaster	33,357	0	1,020	0	298	0	0	34,675
BCD200	Fed MS Project Holdbacks	0	0	9,705	20,027	1,311	0	0	31,043
BCD227	Fed MS Staff Benefits	0	40,087	0	0	0	0	0	40,087
BCF200	Fed Project Holdbacks	0	0	0	15,691	63,978	0	0	79,669
BCF227	Fed Staff Benefits	0	259,930	0	0	431,502	0	0	691,432
BCH200	Project Holdbacks	0	0	2,924	265	28,984	0	0	32,173
BCH225	Fire Insurance	0	0	0	0	23,407	0	0	23,407
BCH227	Staff Benefits	0	3,520,566	0	0	0	0	0	3,520,566

Agricultural Research Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

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
BDD400	Fed Water Policy & Mgmt-Taylor	2,103	0	0	0	0	0	0	2,103
BDD498	Fed Comm Health & Resilience/Watson	4,084	0	0	1,000	0	0	0	5,084
BDF455	FED Sustainability of Rnglnd/Rimbey	4,273	0	0	850	800	0	0	5,923
BDF468	FED -Economic Evaluation/C.McIntosh	14,184	0	0	1,100	800	0	0	16,084
BDF474	FED-Climate Adaptation/JD Wulfhorst	8,084	0	0	1,200	800	0	0	10,084
BDF475	FED-Assess Price Behavior/L.Makus	15,365	0	0	0	0	0	0	15,365
BDF490	Fed-Rural Comm Resilience/Lewin	0	0	0	0	1,500	0	0	1,500
BDF497	FED Mitigating Disruption/Elbakidze	18,210	0	0	1,500	0	0	0	19,710
BDF508	FED Trade Between China/Davadoss	23,498	0	0	1,100	800	0	0	25,398
BDF513	FED Costs of Fod Quality/Winfree	19,506	0	0	1,500	0	0	0	21,006
BDF518	FED Rural & Economic Dev/Higgins	6,893	0	0	0	0	0	0	6,893
BDH455	Sustainability of Rangelands/Rimbey	38,455	0	0	0	800	0	0	39,255
BDH468	Economic Evaluation/C.McIntosh	43,711	0	0	0	1,000	0	0	44,711
BDH474	Climate Adaptation/JD Wulfhorst	45,783	0	0	0	1,500	0	0	47,283
BDH475	Assess Price Behavior/L.Makus	30,605	0	0	0	0	0	0	30,605
BDH490	Rural Comm Resilience/Lewin	24,486	0	0	0	1,500	0	0	25,986
BDH497	Mitigating Disruptions/Elbakidze	42,490	0	0	0	1,500	0	0	43,990
BDH508	Trade Between China/Devadoss	44,386	0	0	0	1,500	0	0	45,886
BDH513	Costs of Food Quality/Winfree	47,066	0	0	0	1,500	0	0	48,566
BDH518	Rural & Economic Dev/Higgins	6,893	0	0	0	0	0	0	6,893
BDR400	Water Policy & Mgmt-Taylor	39,965	0	0	0	0	0	0	39,965
BDR498	Community Health&Resilience/Watson	36,757	0	0	0	1,000	0	0	37,757
BDS200	Social Survey-Wulfhorst	51,425	0	0	0	6,638	0	0	58,063
BDS300	Ag Economics Operations	189,652	0	9,605	5,217	22,336	0	0	226,810
BDS400	Pending Hatch Projects	91,301	0	0	0	2,600	0	0	93,901
BEF411	Fed Teacher Self Efficacy/Wolf	1,147	0	0	0	1,000	0	0	2,147
BEF486	Fed-Online and Distance Ed/Anderson	0	0	0	0	1,000	0	0	1,000
BEF491	Fed AE Teacher Behaviors/Falk	0	0	0	0	1,000	0	0	1,000
BEH411	Teacher Self Efficacy/Wolf	10,915	0	0	0	1,000	0	0	11,915
BEH486	Online and Distance Ed/Anderson	0	0	0	0	1,000	0	0	1,000
BEH491	AE Teacher Behaviors/Falk	17,560	0	0	0	1,000	0	0	18,560
BES300	AEE Operations	136,171	0	3,257	3,615	5,011	0	0	148,054
BFD402	Fed Micro-Irrigation Water-Neibling	1,412	0	0	577	413	0	0	2,402
BFD485	Fed Animal Production Systems/Chen	0	0	0	0	976	0	0	976
BFF425	Fed Advanced Biofuel/Shrestha	11,525	0	0	740	789	0	0	13,054
BFF460	FED - Gridded Evapotranspiration	22,586	0	0	1,367	977	0	0	24,930
BFF469	FED - Novel Bioprocessing/B.He	4,568	0	0	1,367	977	0	0	6,912
BFF476	FED-Impact of Climate/R.Qualls	4,732	0	0	1,367	977	0	0	7,076
BFF507	FED Adv Drought Monitoring/Ryu	9,690	0	0	0	976	0	0	10,666
BFH425	Advanced Biofuel/Shrestha	51,512	0	530	0	788	0	0	52,830
BFH460	Gridded Evapotranspiration/Allen	48,367	0	0	0	976	0	0	49,343
BFH469	Novel Bioprocessing/B.He	41,090	0	0	0	976	0	0	42,066

Agricultural Research Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

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
BFH476	Impact of Climate/R.Qualls	33,091	0	0	0	976	0	0	34,067
BFH479	Biotech for Biofuels Prod/Hess	23,618	0	0	0	976	0	0	24,594
BFH507	Adv Drought Monitoring/Ryu	67,831	0	0	0	976	0	0	68,807
BFR402	Micro-Irrigation Water-Neibling	12,707	0	0	0	412	0	0	13,119
BFR485	Animal Production Systems/Chen	15,816	0	0	0	976	0	0	16,792
BFS300	Bio & Agr Engr Department Oper	164,235	0	0	3,247	7,903	0	0	175,385
BFS400	Pending Hatch Projects	188,778	0	1,003	0	0	0	0	189,781
BGD426	Fed Muscle Growth & Differ/Murdoch	3,791	0	0	500	2,500	0	0	6,791
BGD477	Fed Preproductive Perform/T.Davis	7,822	0	0	500	1,500	0	0	9,822
BGD499	FED Mgmt Dairy Enterprises/Chahine	3,807	0	0	700	1,650	0	0	6,157
BGD517	FED Mastitis Resistance/Rezamand	9,019	0	0	500	1,500	0	0	11,019
BGD519	FED Beef Production Systems/Hil	4,169	0	0	1,000	1,200	0	0	6,369
BGF422	Fed Enhancing Milk Fat/McGuire	8,391	0	0	500	1,850	0	0	10,741
BGF456	FED Improve Fert & Repro/Ahmadzadeh	1,293	0	0	700	1,650	0	0	3,643
BGF492	Fed Heat Detect Accuracy/Dalton	1,330	0	0	700	1,650	0	0	3,680
BGF493	Fed Use of Sexed Semen/Hall	21,024	0	0	0	1,500	0	0	22,524
BGH422	Enhancing Milk Fat/McGuire	81,375	0	612	0	1,850	0	0	83,837
BGH456	Improve Fert & Repro/Ahmadzadeh	24,572	0	0	0	1,378	0	0	25,950
BGH492	Heat Detection Accuracy/Dalton	25,277	0	0	0	1,078	0	0	26,355
BGH493	Use of Sexed Semen/Hall	21,024	0	0	0	2,500	0	0	23,524
BGR426	Muscle Growth & Differ/Murdoch	46,761	0	0	500	2,500	0	0	49,761
BGR477	Preproductive Perform/T.Davis	36,877	0	0	500	1,500	0	0	38,877
BGR499	Mgmt Dairy Enterprises/Chahine	11,422	0	0	0	1,628	0	0	13,050
BGR517	Mastitis Resistance/Rezamand	63,079	0	0	500	3,500	0	0	67,079
BGR519	Beef Production Systems/Hil	57,536	0	0	0	500	0	0	58,036
BGS100	Equine Reproduction Laboratory	0	0	0	0	2,000	0	0	2,000
BGS101	Equine Deficit Reduction	0	0	0	0	23,700	0	0	23,700
BGS300	Animal Sci Operations	172,774	0	16,320	8,000	52,140	0	0	249,234
BGS301	Caine Center Operations	206,221	0	5,519	0	19,914	0	0	231,654
BGS400	Pending Hatch Projects	104,790	0	0	0	3,500	0	0	108,290
BGS852	Meats Operations	23,498	0	0	0	8,500	0	0	31,998
BIS201	PREEC Farm Ops - Patten	118,026	0	3,213	350	65,965	0	0	187,554
BIS225	PREEC Greenhouse Ops	33,060	0	9,180	350	14,999	0	0	57,589
BIS250	PREEC Manis Lab	2,197	0	0	100	3,440	0	0	5,737
BIS300	PREEC Dairy Ops - Research	48,054	0	0	0	17,390	0	0	65,444
BIS400	PREEC Sheep Ops - Research	12,368	0	0	0	9,748	0	0	22,116
BIS500	PREEC Feed Ops - Research	27,267	0	0	0	7,454	0	0	34,721
BIS600	PREEC Beef Ops - Research	32,399	0	0	1,000	12,403	0	0	45,802
BJD419	Fed Vadose Zone Scales/Heinse	5,308	0	0	1,000	1,158	0	0	7,466
BJD433	Fed Nature of Particulate Matter	28,658	0	0	500	937	0	0	30,095
BJD444	FED Breeding Common Bean/Singh	11,450	0	0	500	937	0	0	12,887
BJD484	FED-Management of Nematodes/Hafez	0	0	0	500	937	0	0	1,437

Agricultural Research Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

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
BJD495	Fed Pest Mgt Syst/Schwarzlaender	19,563	0	0	500	937	0	0	21,000
BJF412	Fed Dose-Responses/Shafii	1,927	0	0	500	500	0	0	2,927
BJF413	Fed-Foot Rot Fungi/Windes	4,968	0	0	500	860	0	0	6,328
BJF416	Fed New Potato Lines/Thornton	9,692	0	0	500	860	0	0	11,052
BJF417	Fed Molecular Markers/Kuhl	20,005	0	0	2,158	0	0	0	22,163
BJF418	Fed Native Plant Practices/Tripepi	12,234	0	0	500	860	0	0	13,594
BJF420	Fed Potato Diseases in Idaho/Wharto	6,193	0	0	500	1,209	0	0	7,902
BJF423	FED Pollen Germination/Hong	3,291	0	0	301	1,065	0	0	4,657
BJF424	Fed Manure Utlztn Strtgs/Briones	5,784	0	0	0	0	0	0	5,784
BJF429	FED Cell Death in Yeast/Caplan	6,673	0	0	301	1,065	0	0	8,039
BJF446	FED Plant Mgmt of ID Crps/Karasev	9,454	0	0	1,000	1,020	0	0	11,474
BJF447	FED Risk Evaluation/Knudsen	15,130	0	0	500	860	0	0	16,490
BJF448	FED Commercialization of Plnts/Love	2,817	0	0	500	860	0	0	4,177
BJF449	FED Modeling Podzolization/McDaniel	12,626	0	0	500	860	0	0	13,986
BJF450	FED Plant Disease Mgmt/Mohan	1,935	0	0	0	0	0	0	1,935
BJF451	FED Biopesticide Co-Products/Morra	40,346	0	0	500	860	0	0	41,706
BJF454	FED Weeds in Sugar Beets/Morishita	3,065	0	0	500	860	0	0	4,425
BJF461	FED - Rattail Fescue Mgmt/Thill	8,091	0	0	1,000	761	0	0	9,852
BJF462	FED - Earthworms/J.Johnson-Maynard	14,260	0	0	500	860	0	0	15,620
BJF463	FED-Potato Tolerance/Pam Hutchinson	12,992	0	0	1,000	500	0	0	14,492
BJF464	FED-Water Measurement/B.Mahler	0	0	0	1,000	863	0	0	1,863
BJF465	FED - Ecological Niche/T.Prather	3,008	0	510	0	863	0	0	4,381
BJF466	FED - New Potato Varieties/J.Stark	24,546	0	0	2,000	425	0	0	26,971
BJF480	Fed Nutrition Fuji Apples/Fallahi	9,046	0	0	2,000	500	0	0	11,546
BJF481	Fed Res on Climate Chng/Eigenbrode	17,342	0	0	500	865	0	0	18,707
BJF482	Fed Dairy Manure Impacts/Moore	8,979	0	0	1,158	0	0	0	10,137
BJF483	Fed Marker Assisted Breeding/Chen	40,430	0	0	3,000	2,500	0	0	45,930
BJF496	FED-Effects of Conservation Tillage	3,278	0	0	0	1,658	0	0	4,936
BJF500	FED Disturbance in Natural Sys/Cook	3,512	0	600	600	885	0	0	5,597
BJF501	FED Mgmt of Arthropods/Barbour	6,400	0	0	500	887	0	0	7,787
BJF502	FED Potato Sprout Control/Olsen	10,098	0	0	500	887	0	0	11,485
BJF503	FED Molecular Mechanisms/Xiao	13,753	0	0	500	887	0	0	15,140
BJF504	FED Breeding for Pinto Beans/Singh	9,160	0	0	0	0	0	0	9,160
BJF505	FED Seed Potato Quality/Nolte	7,668	0	0	641	100	0	0	8,409
BJF506	FED Mgmt Potato/Cereal Crops/Rashed	7,344	0	0	1,020	1,138	0	0	9,502
BJF509	FED Improving Crop System/Schroeder	11,017	0	0	1,020	1,138	0	0	13,175
BJF510	FED Oilseed/Mustard Cultivars/Brown	18,957	0	0	500	887	0	0	20,344
BJF511	FED Mgmt of Hessian Fly/Nilsa	28,675	0	0	500	887	0	0	30,062
BJF512	FED Alfalfa Yield/Shewmaker	12,666	0	0	500	887	0	0	14,053
BJH412	Dose-Responses/Shafii	0	0	0	0	439	0	0	439
BJH413	Foot Rot Fungi/Windes	49,777	0	510	0	608	0	0	50,895
BJH416	New Potato Lines/Thornton	27,528	0	510	0	608	0	0	28,646

Agricultural Research Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

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
BJH417	Molecular Markers/Kuhl	78,071	0	1,020	0	1,138	0	0	80,229
BJH418	Native Plant Practices/Tripepi	25,086	0	510	0	608	0	0	26,204
BJH420	Potato Diseases in Idaho/Wharton	55,740	0	510	0	1,129	0	0	57,379
BJH423	Pollen Germination/Hong	40,635	0	158	0	960	0	0	41,753
BJH424	Manure Utilization Strtgies/Briones	52,060	0	0	0	0	0	0	52,060
BJH429	Cell Death in Yeast/Caplan	46,735	0	158	0	960	0	0	47,853
BJH446	Plant Mgmt of Idaho Crops/Karasev	74,644	0	510	0	835	0	0	75,989
BJH447	Risk Evaluation/Knudsen	52,113	0	510	0	608	0	0	53,231
BJH448	Commercialization of Plants/Love	53,521	0	510	0	608	0	0	54,639
BJH449	Modeling of Podzolization/McDaniel	52,812	0	510	0	608	0	0	53,930
BJH450	Plant Disease Mgmt/Mohan	23,867	0	0	0	0	0	0	23,867
BJH451	Biopesticide Co-Products/Morra	67,070	0	510	0	608	0	0	68,188
BJH454	Weeds in Sugar Beets/Morishinta	34,364	0	510	0	608	0	0	35,482
BJH461	Rattail Fescue Mgmt/Thill	86,101	0	0	0	669	0	0	86,770
BJH462	Earthworms/J.Johnson-Maynard	45,596	0	510	0	608	0	0	46,714
BJH463	Potato Tolerance/Pam Hutchinson	56,272	0	532	0	376	0	0	57,180
BJH464	Water Measurement/B.Mahler	0	0	0	0	669	0	0	669
BJH465	Ecological Niche/T.Prather	13,703	0	510	0	751	0	0	14,964
BJH466	New Potato Varieties/J.Stark	80,404	0	0	0	373	0	0	80,777
BJH480	Nutrition of Fugi Apples/Fallahi	111,573	0	1,020	0	318	0	0	112,911
BJH481	Res on Climate Change/Eigenbrode	71,660	0	510	0	608	0	0	72,778
BJH482	Dairy Manure Impacts/Moore	34,230	0	510	0	638	0	0	35,378
BJH483	Marker Assisted Breeding/Chen	87,981	0	2,040	0	1,953	0	0	91,974
BJH496	Effects of Conservation Tillage	36,059	0	1,020	0	1,138	0	0	38,217
BJH500	Disturbances in Natural Sys/Cook	0	0	600	600	957	0	0	2,157
BJH501	Mgmt of Arthropods/Barbour	40,131	0	510	0	608	0	0	41,249
BJH502	Potato Sprout Control/Olsen	23,980	0	510	0	608	0	0	25,098
BJH503	Molecular Mechanisms/Xiao	33,296	0	158	0	960	0	0	34,414
BJH504	Breeding for Pinto Beans/Singh	35,496	0	0	0	0	0	0	35,496
BJH505	Seed Potato Quality/Nolte	7,668	0	0	0	88	0	0	7,756
BJH506	Mgmt Potato/Cereal Crops/Rashed	36,722	0	1,020	0	1,138	0	0	38,880
BJH509	Improving Crop Systems/Schroeder	39,660	0	1,020	0	1,138	0	0	41,818
BJH510	Oilseed/Mustard Cultivars/Brown	63,536	0	510	0	608	0	0	64,654
BJH511	Mgmt of Hessian Fly/Nilsa	67,634	0	510	0	608	0	0	68,752
BJH512	Alfalfa Yield/Shewmaker	12,666	0	510	0	608	0	0	13,784
BJR419	Vadose Zone Scales/Heinse	47,768	0	0	0	2,138	0	0	49,906
BJR433	Nature of Particulate Matter	56,259	0	816	0	584	0	0	57,659
BJR444	Breeding Common Bean/Singh	35,496	0	510	0	608	0	0	36,614
BJR484	Management of Nematodes/Hafez	0	0	510	0	608	0	0	1,118
BJR495	Pest Mgmt Systems/Schwarzlaender	66,158	0	0	500	761	0	0	67,419
BJS150	Pesticide Application-Hyrnik	53,165	0	2,040	2,100	5,000	0	0	62,305
BJS203	Idaho Insect Survey-Johnson	34,436	0	1,122	840	2,745	0	0	39,143

Agricultural Research Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

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
BJS300	PSES Operations	342,695	0	5,430	14,400	66,480	0	0	429,005
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	3,216	0	3,060	2,363	4,134	0	0	12,773
BJS500	Pending Hatch Projects	229,277	0	2,805	0	4,809	0	0	236,891
BJS994	Milling & Baking Quality-O'Brien	52,416	0	0	0	0	0	0	52,416
BKD489	Fed Mktg & Delivery of Grains/Ryu	0	0	0	0	1,300	0	0	1,300
BKF457	FED Water & Energy Processes/Moller	4,011	0	0	0	1,377	0	0	5,388
BKF467	FED - Cattle Colonization/C.Bohach	11,099	0	0	0	960	0	0	12,059
BKF472	FED-Inhib of Listeria Mono/G.Unlu	2,682	0	0	1,328	0	0	0	4,010
BKF478	FED Novel Sterilization/Paszczynski	825	0	0	0	960	0	0	1,785
BKH457	Water & Energy Processes/Moller	76,206	0	0	0	628	0	650	77,484
BKH467	Cattle Colonization/C.Bohach	59,185	0	0	0	960	0	0	60,145
BKH472	Inhib of Listeria Mono/G.Unlu	67,291	0	0	0	1,328	0	0	68,619
BKH478	Novel Sterilization/Paszczynski	7,452	0	0	0	960	0	0	8,412
BKR489	Marketing & Delivery of Grains/Ryu	61,261	0	0	0	1,300	0	0	62,561
BKS300	FS Operations	121,726	0	4,386	2,100	25,650	0	2,900	156,762
BKS400	Pending Hatch Projects	317,841	0	306	249	4,343	0	306	323,045
BLD487	Fed Sfty Wildland Frfters/Meyer	0	0	0	0	1,000	0	0	1,000
BLF415	Fed Strength Training Program/Raidl	4,855	0	0	0	750	0	0	5,605
BLF430	Fed Metabolic Synd/Safail-Fabiano	7,113	0	0	1,000	0	0	0	8,113
BLF453	FED Adult Feeding Practices/Ramsay	743	0	0	1,000	0	0	0	1,743
BLH415	Strength Training Programs/Raidl	11,328	0	0	0	1,500	0	0	12,828
BLH430	Metabolic Synd/Safail-Fabiano	7,113	0	0	0	1,000	0	0	8,113
BLH453	Adult Feeding Practices/Ramsay	14,175	0	0	0	1,000	0	0	15,175
BLR487	Safety Wildland Firefighters/Meyer	0	0	0	0	1,000	0	0	1,000
BLS300	FCS Operations	76,666	0	4,500	0	5,544	0	0	86,710
BLS301	FCS Preceptors	0	0	0	0	3,000	0	0	3,000
BLS400	Pending Hatch Projects	78,457	0	0	0	3,200	0	0	81,657
ENBA20	Aberdeen R & E Center	388,242	0	50,000	5,000	254,352	0	0	697,594
BNBC20	Caldwell R & E Center	23,483	0	1,020	500	58,942	0	0	83,945
ENBH20	NMCREEC	207,927	0	10,200	700	150,585	0	0	369,412
BNBK20	Kimberly R & E Center	175,433	0	34,163	5,500	170,146	0	0	385,242
BNBM20	PREEC	48,617	0	4,459	523	68,332	0	0	121,931
BNBP20	Parma R & E Center	35,088	0	0	0	180,000	0	0	215,088
BNBQ20	Hagerman Aquaculture	90,168	0	0	0	0	0	0	90,168
BNBT20	Tetonia R & E Center	0	0	11,000	0	94,000	0	0	105,000
BPS100	International Programs	50,860	0	0	29,650	11,178	0	0	91,688
BRS001	District I Research	4,212	0	0	294	0	0	0	4,506
BSF432	Pest Control Agents/Hirnyck	1,626	0	0	1,182	0	0	0	2,808
BSH432	Pest Control Agents/Hirnyck	14,635	0	0	0	443	0	0	15,078



Agricultural Research Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

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>
BSS001	District II Research	11,176	0	0	589	0	0	0	11,765
BTS001	District III Research	37,128	0	2,040	0	24,695	0	0	63,863
BUS001	District IV Research	7,682	0	0	1,146	0	0	0	8,828
	Total - Research	9,559,248	3,820,583	245,835	384,263	3,147,698	0	577,157	17,734,784
	Total - Col of Agricultural & Life Scien	9,559,248	3,820,583	245,835	384,263	3,147,698	0	577,157	17,734,784
	Total - Agricultural Research	9,559,248	3,820,583	245,835	384,263	3,147,698	0	577,157	17,734,784

Extension Service Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M002 Col of Agricultural & Life Sciences

03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BAC001	Coop Ext Administration	284,993	0	878	10,135	63,854	0	0	359,860
BAC002	Auditor	0	0	0	0	11,150	0	0	11,150
BAC003	Priority Issues	0	0	0	0	49,139	0	0	49,139
BAC004	Coop Extension Admin	0	0	0	6,575	4,425	0	0	11,000
BAC006	Development Operations	19,756	0	0	20,000	20,950	0	0	60,706
BAC007	Distance Educ Operations	0	0	0	0	27,190	0	0	27,190
BAC009	Dir of External Affairs-Ext	0	0	0	4,750	1,750	0	0	6,500
BAC010	Extension Computing Services	63,049	0	894	5,003	6,502	0	0	75,448
BAC016	CALS Fiscal	5,658	0	0	0	0	0	0	5,658
BAC050	Excess Property	0	0	0	0	2,550	0	0	2,550
BAC077	4-H Dev Coordinator	0	0	0	10,000	5,000	0	0	15,000
BAC225	Dean Extension Administration	125,662	0	0	8,479	18,352	0	0	152,493
BAC226	Extension Ag Fiscal	481,712	0	7,132	3,141	10,611	0	0	502,596
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	8,449	7,561	52,251	0	0	68,261
BAC304	Net Com/WATTS	0	0	0	0	4,250	0	0	4,250
BAE001	Fed Coop Ext Administration	139,256	0	0	3,000	10,000	0	0	152,256
BAE004	FED Extension/McCawley	0	0	0	2,000	0	0	0	2,000
BAE225	Fed Dean Extension Administration	45,427	0	0	0	0	0	0	45,427
BAE303	FED Ext Unit Support	0	0	0	0	10,000	0	0	10,000
BBC002	Educational Communications	22,755	0	19,388	800	4,193	0	0	47,136
BBC003	Video Operations	0	0	0	1,000	2,026	0	0	3,026
BBC004	News	26,042	0	0	2,250	1,574	0	0	29,866
BBC005	Editing	70,118	0	0	450	1,744	0	0	72,312
BBC015	Educational Design	10,587	0	1,020	0	2,221	0	0	13,828
BBC101	Ext Webmaster	14,296	0	800	0	251	0	0	15,347
BCC009	Staff Benefits	0	2,881,246	0	0	0	0	0	2,881,246
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	592,251	0	0	32,252	0	0	624,503
BDC001	Regional Economics-Taylor	0	0	0	1,000	500	0	0	1,500
BDC004	AERS Extension-Ag Econ	106,046	0	0	1,700	852	0	0	108,598
BDC005	Farm Management	128,927	0	0	0	122	0	0	129,049
BDC006	Ag Econ Ext/Marketing-Guenthner	15,698	0	0	2,000	2,000	0	0	19,698
BDC008	Rural Sociology-Higgins	29,103	0	0	4,250	2,250	0	0	35,603
BDC020	Lewin Extension Activities	0	0	0	3,000	1,000	0	0	4,000
BDC155	AERS Farm Mgmt-Gray	0	0	0	2,250	2,250	0	0	4,500
BDC265	AERS Farm Mgmt-Patterson	0	0	0	3,000	3,000	0	0	6,000
BDC275	AERS Farm Mgmt-Rimbey	0	0	0	2,250	2,250	0	0	4,500

Extension Service Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M002 Col of Agricultural & Life Sciences

03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BDC294	Extension Ag Econ-Painter	0	0	0	2,000	1,000	0	0	3,000
BDE001	FED Regional Economics/Taylor	0	0	0	1,000	0	0	0	1,000
BDE004	Fed AERS Extension-Ag Econ	62,242	0	0	5,000	0	0	0	67,242
BDE005	Fed Farm Management	90,759	0	0	0	0	0	0	90,759
BDE006	Fed Ag Econ Ext/Marketing-Guenthner	15,698	0	0	2,000	0	0	0	17,698
BDE008	Fed Rural Sociology-Higgins	29,103	0	0	2,000	0	0	0	31,103
BDE020	FED AERS Farm Mgmt/Lewin	0	0	0	5,000	0	0	0	5,000
BDE155	FED AERS Farm Mgmt/Gray	0	0	0	2,000	0	0	0	2,000
BDE265	FED AERS Farm Mgmt/Patterson	0	0	0	2,000	0	0	0	2,000
BDE275	FED AERS Farm Mgmt/Rimbey	0	0	0	1,000	0	0	0	1,000
BEC006	Distance Learning	19,027	0	0	0	0	0	0	19,027
BEE006	Fed Distance Learning	19,016	0	0	0	0	0	0	19,016
BFC003	Biological & Agr Engineering	31,373	0	0	378	446	0	0	32,197
BFC004	Water Management	28,238	0	0	2,708	2,462	0	0	33,408
BFC005	Waste Management	63,265	0	0	2,000	2,132	0	0	67,397
BFC007	Climate	14,486	0	0	400	400	0	0	15,286
BFC029	Farm Safety	25,891	0	0	500	500	0	0	26,891
BFE004	Fed Water Management	28,238	0	0	2,000	0	0	0	30,238
BFE005	FED Waste Mgmt/Chen	0	0	0	2,000	0	0	0	2,000
BFE029	Fed Farm Safety	25,891	0	0	0	0	0	0	25,891
BGC011	Ext-Animal Science	54,714	0	0	2,446	800	0	0	57,960
BGC012	Ext-Animal Science-S.E. Idaho	40,997	0	0	3,600	1,850	0	0	46,447
BGC013	Ext-Animal Science-Dairy	101,739	0	0	0	0	0	0	101,739
BGC016	Ext-Animal Science-Caldwell	24,276	0	0	2,000	2,000	0	0	28,276
BGC033	Ext. Animal Sciences Dairy/Chahine	0	0	0	2,000	1,142	0	0	3,142
BGC034	Ext. Animal Sciences Dairy/Dalton	0	0	0	2,000	1,142	0	0	3,142
BGC035	Ext. Animal Sciences Dairy/Norell	0	0	0	500	500	0	0	1,000
BGE011	FED Ext Animal Sci/McGuire	0	0	0	5,000	0	0	0	5,000
BGE012	Fed Ext-Animal Science-S.E. Idaho	26,298	0	0	2,000	0	0	0	28,298
BGE013	Fed Ext-Animal Science-Dairy	101,739	0	0	0	0	0	0	101,739
BGE016	Fed Ext-Animal Science-Caldwell	24,276	0	0	2,000	0	0	0	26,276
BGE033	FED Animal Science Dairy/Chahine	0	0	0	1,000	0	0	0	1,000
BGE034	FED Animal Science Dairy/Dalton	0	0	0	1,000	0	0	0	1,000
BGE035	FED Animal Science Dairy/Norell	0	0	0	1,000	0	0	0	1,000
BIC020	PREEC Extension	55,398	0	0	0	0	0	0	55,398
BJC010	North ID Ext Entomology-Tripepi	35,701	0	0	0	0	0	0	35,701
BJC013	SE ID Ext Entomology	14,689	0	0	1,500	1,500	0	0	17,689
BJC014	N ID Ext Education/PAT-Bechinski	0	0	0	1,615	1,300	0	0	2,915
BJC015	N ID Biocontrol	15,325	0	0	700	2,955	0	0	18,980
BJC017	Ext Plant & Soil - Johnson	84,801	0	510	4,487	3,791	0	0	93,589
BJC021	Ext Entomology-Erik Wenninger	0	0	0	1,000	2,000	0	0	3,000
BJC024	SW ID IPM - Barbour	13,161	0	0	931	1,708	0	0	15,800

Extension Service Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

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>
BJC028	Ext Plant & Soil Ext-Gallian	20,055	0	0	0	0	0	0	20,055
BJC029	SW ID Soils - Brown	26,669	0	0	0	0	0	0	26,669
BJC030	Sc ID Weeds - Morishita	32,300	0	0	1,023	1,582	0	0	34,905
BJC034	South Central Idaho Soils	22,611	0	0	2,900	3,474	0	0	28,985
BJC035	SW Idaho Forage - Shewmaker	37,998	0	714	2,794	1,552	0	0	43,058
BJC036	Cropping Agronomist	22,768	0	0	1,500	1,500	0	0	25,768
BJC039	SW Idaho Plant Path - Mohan	30,103	0	0	1,350	2,363	0	0	33,816
BJC040	Extension Potatoes	72,719	0	0	2,000	2,000	0	0	76,719
BJC042	Seed Potato - Nolte	38,552	0	0	2,000	1,919	0	0	42,471
BJC043	North Idaho Weeds - Prather	39,853	0	2,040	3,150	2,549	0	0	47,592
BJC044	North Idaho Soils-Mahler	0	0	0	746	0	0	0	746
BJC045	Plant Pathologist-Aberdeen	5,465	0	0	751	1,099	0	0	7,315
BJC046	Ext. Weeds/Potatoes - Hutchinson	8,674	0	0	405	1,052	0	0	10,131
BJC047	South Idaho Crop Mgmt - Windes	20,728	0	0	2,910	1,880	0	0	25,518
BJC050	Urban Horticulture	0	0	0	2,050	2,195	0	0	4,245
BJE013	Fed SE ID Ext Entomology	14,689	0	0	2,000	0	0	0	16,689
BJE014	FED Ext Educ/Bechinski	0	0	0	1,000	0	0	0	1,000
BJE015	FED Bio Control/Schwarzlaender	0	0	0	1,000	0	0	0	1,000
BJE017	Fed Ext Plant & Soil - Johnson	48,983	0	0	6,000	0	0	0	54,983
BJE021	FED Ext Entomology/Wenninger	0	0	0	1,000	0	0	0	1,000
BJE024	Fed SW ID IPM - Barbour	13,161	0	0	1,000	0	0	0	14,161
BJE028	Fed Ext Plant and Soil	20,055	0	0	0	0	0	0	20,055
BJE029	Fed SW ID Soils - Brown	26,669	0	0	0	0	0	0	26,669
BJE030	Fed Sc ID Weeds - Morishita	32,281	0	0	2,000	0	0	0	34,281
BJE034	Fed South Central Idaho Soils	22,611	0	0	2,000	0	0	0	24,611
BJE035	Fed SW Idaho Forage - Shewmaker	37,998	0	0	3,000	0	0	0	40,998
BJE036	FED - Cropping Agronomist	0	0	0	1,000	0	0	0	1,000
BJE039	Fed SW Idaho Plant Path - Mohan	30,103	0	0	1,000	0	0	0	31,103
BJE040	Fed Extension Potatoes	6,615	0	0	2,000	0	0	0	8,615
BJE042	Fed Seed Potato - Nolte	38,552	0	0	2,000	0	0	0	40,552
BJE043	Fed North Idaho Weeds - Prather	39,853	0	0	2,000	0	0	0	41,853
BJE045	Fed Plant Pathologist-Aberdeen	5,465	0	0	1,000	0	0	0	6,465
BJE046	FedExt. Weeds/Potatoes - Hutchinson	8,674	0	0	1,000	0	0	0	9,674
BJE047	Fed South Idaho Crop Mgmt - Windes	20,728	0	0	2,000	0	0	0	22,728
BJE050	FED - Hort Specialist/Love	0	0	0	2,000	0	0	0	2,000
BKC019	Food Science	19,177	0	0	3,193	1,532	0	0	23,902
BKC700	FS Food Processing	0	0	0	1,750	1,500	0	0	3,250
BKE019	Fed Food Science & Toxicology	14,696	0	0	0	0	0	0	14,696
BKE700	Fed FS Food Processing	0	0	0	2,000	0	0	0	2,000
BLC005	Family & Consumer Sci	127,224	0	0	2,100	7,469	0	0	136,793
BLC006	Food and Nutrition	64,730	0	0	2,100	2,000	0	0	68,830
BLC007	Consumer Economics	38,906	0	0	0	4,100	0	0	43,006

Extension Service Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M002 Col of Agricultural & Life Sciences

03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BLC008	Family Development	32,448	0	0	2,100	2,000	0	0	36,548
BLC009	Food Safety	31,265	0	0	2,100	2,000	0	0	35,365
BLE005	FED Fam & Cons Science/Meyer	0	0	0	5,000	0	0	0	5,000
BLE006	Fed Food and Nutrition	0	0	0	2,000	0	0	0	2,000
BLE007	Fed Consumer Economics	38,906	0	0	2,000	0	0	0	40,906
BLE008	Fed Family Development	32,448	0	0	0	0	0	0	32,448
BLE009	Fed Food Safety	31,265	0	0	2,000	0	0	0	33,265
BMC002	Extension Range	26,003	0	1,020	2,190	2,675	0	0	31,888
BMC007	Ext-Forestry	43,133	0	173	1,826	2,891	0	0	48,023
BME002	Fed Extension Range/Forestry	69,120	0	0	3,000	0	0	0	72,120
BME007	Fed Ext-Forestry	0	0	0	1,000	0	0	0	1,000
BNC002	Parma Extension	29,556	0	0	0	0	0	0	29,556
BNC003	Caldwell R & E Center	32,986	0	1,020	0	11,215	0	0	45,221
BQC001	4-H Travel/Other	22,953	0	0	3,000	300	0	0	26,253
BQC005	State 4-H/Zender	0	0	0	2,300	200	0	0	2,500
BQC006	State 4-H/Nat. Leadership Dev.	140,917	0	0	0	39,520	0	0	180,437
BQC007	State 4-H/Lindstrom	0	0	0	8,650	8,756	0	0	17,406
BQC008	State 4-H/Toomey	0	0	0	3,800	1,200	0	0	5,000
BQC010	State 4-H/Melville	0	0	0	3,500	1,500	0	0	5,000
BQC011	State 4-H/Ewers	0	0	0	4,250	2,500	0	0	6,750
BQC012	State 4-H/Thiel	0	0	0	2,000	1,000	0	0	3,000
BQC013	State 4-H/Stark	0	0	0	4,250	2,500	0	0	6,750
BQC015	4 - H Urban Program	21,299	0	0	0	0	0	0	21,299
BQC016	4-H Rural Development Program	10,200	0	0	0	9,700	0	0	19,900
BQC227	4-H Publications	0	0	0	0	4,500	0	0	4,500
BQE006	Fed State 4-H/Nat. Leadership Dev.	76,650	0	0	0	0	0	0	76,650
BQE007	FED 4-H/ Lindstrom	0	0	0	5,000	0	0	0	5,000
BQE008	FED 4-H/Toomey	0	0	0	2,000	0	0	0	2,000
BQE010	FED 4-H/Melville	0	0	0	2,000	0	0	0	2,000
BQE011	FED 4-H/Ewers	0	0	0	2,000	0	0	0	2,000
BQE012	FED 4-H/Thiel	0	0	0	1,000	0	0	0	1,000
BQE013	FED 4-H/Stark	0	0	0	2,000	0	0	0	2,000
BQE015	Fed 4 - H Urban Program	21,299	0	0	0	0	0	0	21,299
BQE016	Fed 4-H Rural Development Program	72,460	0	0	0	0	0	0	72,460
BRC001	County Ops Dist I	972,721	0	9,690	7,350	24,283	0	1,800	1,015,844
BRC002	Multi County Programs	0	0	0	0	664	0	0	664
BRC005	Youth Educ-Dist I	0	0	4,896	210	0	0	0	5,106
BRC010	District I 4-H Program	0	0	9,690	0	177	0	0	9,867
BRC074	Water Quality - Northern District	0	0	0	0	3,000	0	0	3,000
BRC122	Community Food Systems	0	0	0	0	3,000	0	0	3,000
BRC130	Ext. Activities/Finkelburg	0	0	0	0	1,000	0	0	1,000
BRE001	Fed County Ops Dist I	44,159	0	0	6,000	0	0	0	50,159

Extension Service Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M002 Col of Agricultural & Life Sciences

03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BRE074	FED Water Quality/Ekins	0	0	0	3,000	0	0	0	3,000
BRE122	FED Community Food Sys/Willians	0	0	0	3,000	0	0	0	3,000
BRE130	FED Ext Activities/Finkelnburg	0	0	0	1,000	0	0	0	1,000
BSC001	County Ops Dist II	1,691,887	0	0	10,000	32,987	0	0	1,734,874
BSC002	Ada County 4-H Program	0	0	5,000	1,500	0	0	0	6,500
BSC004	Canyon County 4-H Program	0	0	2,500	0	0	0	0	2,500
BSC006	Canyon Cnty Master Garden	0	0	3,000	0	0	0	0	3,000
BSC021	Owhyee Cty 4-H Program	0	0	0	0	3,000	0	0	3,000
BSC026	Pesticide Impact-Hirnyck	48,784	0	0	2,000	1,287	0	0	52,071
BSC046	Gem Cnty 4-H Prgrm Coordinator	0	0	15,000	0	0	0	0	15,000
BSE001	Fed County Ops Dist II	111,180	0	0	10,000	0	0	0	121,180
BSE026	Fed Pesticide Impact-Hirnyck	16,261	0	0	1,000	0	0	0	17,261
BTC001	County Ops Dist III	72,413	0	12,000	500	77,339	0	6,000	168,252
BTC002	Aquaculture	18,656	0	0	1,749	1,268	0	2,000	23,673
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	1,929	0	0	3,299
BTE002	Fed Aquaculture	20,501	0	0	0	0	0	0	20,501
BTE027	FED Dairy Ext Specialist	0	0	0	2,000	0	0	0	2,000
BUC001	County Ops Dist IV	1,317,551	0	10,500	6,309	63,676	0	0	1,398,036
BUC005	Youth Educ-Dist IV	0	0	10,000	1,000	8,289	0	0	19,289
BUC031	Grasses/Legumes-Jon Hogge	0	0	0	1,000	1,000	0	0	2,000
BUE001	Fed County Ops Dist IV	93,892	0	0	10,000	0	0	0	103,892
BUE031	FED Grasses/Legumes-Hogge	0	0	0	2,000	0	0	0	2,000
	Total - Public Service	8,786,004	3,473,497	127,334	384,590	1,037,374	0	9,800	13,818,599
	Total - Col of Agricultural & Life Scien	8,786,004	3,473,497	127,334	384,590	1,037,374	0	9,800	13,818,599
	Total - Extension Service	8,786,004	3,473,497	127,334	384,590	1,037,374	0	9,800	13,818,599

Agricultural Research Operating Budget

=====  
 Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015  
 =====

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BA	College of Agriculture	1,337,749	0	6,176	197,814	1,009,171	0	573,301	3,124,211
BB	CALS Educational Communications	137,826	0	6,365	2,000	6,140	0	0	152,331
BC	Special Allocations	0	3,820,583	12,629	35,983	549,182	0	0	4,418,377
BD	Agr Economics & Rural Sociology	849,175	0	9,605	13,467	46,574	0	0	918,821
BE	Dept of Ag Ed & 4-H Youth Dev	165,793	0	3,257	3,615	11,011	0	0	183,676
BF	Biological & Agr Engineering	701,558	0	1,533	8,665	21,044	0	0	732,800
BG	Animal & Veterinary Science	935,852	0	22,451	14,600	141,188	0	0	1,114,091
BI	Palouse Rsrch Ext Education Ctr	273,371	0	12,393	1,800	131,399	0	0	418,963
BJ	Plant, Soil & Entomological Sciences	3,131,618	0	49,352	55,558	161,556	0	0	3,398,084
BK	Food Science	729,579	0	4,692	3,677	39,766	0	3,856	781,570
BL	Family & Consumer Sciences	200,450	0	4,500	2,000	17,994	0	0	224,944
BN	Branch Stations-Aberdeen	388,242	0	50,000	5,000	254,352	0	0	697,594
BN	Branch Stations-Caldwell	23,483	0	1,020	500	58,942	0	0	83,945
BN	N. Cummings Rsrch Ext Ed Ctr	207,927	0	10,200	700	150,585	0	0	369,412
BN	Branch Stations-Kimberly	175,433	0	34,163	5,500	170,146	0	0	385,242
BN	Palouse Rsrch Ext Education Ctr	48,617	0	4,459	523	68,332	0	0	121,931
BN	Branch Stations-Parma	35,088	0	0	0	180,000	0	0	215,088
BN	Branch Stations-Hagerman	90,168	0	0	0	0	0	0	90,168
BN	Branch Stations-Tetonia	0	0	11,000	0	94,000	0	0	105,000
BP	International Programs	50,860	0	0	29,650	11,178	0	0	91,688
BR	Northern District	4,212	0	0	294	0	0	0	4,506
BS	Southern District	27,437	0	0	1,771	443	0	0	29,651
BT	District III	37,128	0	2,040	0	24,695	0	0	63,863
BU	Eastern District	7,682	0	0	1,146	0	0	0	8,828
	Total - Agricultural Research	9,559,248	3,820,583	245,835	384,263	3,147,698	0	577,157	17,734,784

Extension Service Operating Budget

=====  
 Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BA	College of Agriculture	1,165,513	0	17,353	80,644	553,097	0	0	1,816,607
BB	CALS Educational Communications	143,798	0	21,208	4,500	12,009	0	0	181,515
BC	Special Allocations	0	3,473,497	0	6,575	66,274	0	0	3,546,346
BD	Agr Economics & Rural Sociology	477,576	0	0	41,450	15,224	0	0	534,250
BE	Ag & Extension Distance Education	19,027	0	0	0	0	0	0	19,027
BE	Dept of Ag Ed & 4-H Youth Dev	19,016	0	0	0	0	0	0	19,016
BF	Biological & Agr Engineering	217,382	0	0	9,986	5,940	0	0	233,308
BG	Animal & Veterinary Science	374,039	0	0	24,546	7,434	0	0	406,019
BI	Palouse Rsrch Ext Education Ctr	55,398	0	0	0	0	0	0	55,398
BJ	Plant, Soil & Entomological Sciences	150,516	0	510	8,302	9,546	0	0	168,874
BJ	District III	0	0	0	1,000	2,000	0	0	3,000
BJ	Plant, Soil & Entomological Sciences	758,093	0	2,754	57,510	24,873	0	0	843,230
BK	Food Science	33,873	0	0	6,943	3,032	0	0	43,848
BL	Family & Consumer Sciences	397,192	0	0	19,400	17,569	0	0	434,161
BM	Extension Forestry	138,256	0	1,193	8,016	5,566	0	0	153,031
BN	Branch Stations-Parma	29,556	0	0	0	0	0	0	29,556
BN	Branch Stations-Caldwell	32,986	0	1,020	0	11,215	0	0	45,221
BQ	4-H Programs	365,778	0	0	45,750	71,676	0	0	483,204
BR	Northern District	1,016,880	0	24,276	20,560	32,124	0	1,800	1,095,640
BS	Southern District	1,868,112	0	25,500	24,500	37,274	0	0	1,955,386
BT	District III	72,413	0	12,000	500	77,339	0	6,000	168,252
BT	Southern District	18,656	0	0	1,749	10,288	0	2,000	32,693
BT	District III	0	0	1,020	350	1,929	0	0	3,299
BT	Southern District	20,501	0	0	0	0	0	0	20,501
BT	District III	0	0	0	2,000	0	0	0	2,000
BU	Eastern District	1,411,443	0	20,500	20,309	72,965	0	0	1,525,217
	Total - Extension Service	8,786,004	3,473,497	127,334	384,590	1,037,374	0	9,800	13,818,599



Extension Service Operating Budget  
 =====  
 Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

<u>Dept Department Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
Total - Fund Types 00 - ZZ	18,345,252	7,294,080	373,169	768,853	4,185,072	0	586,957	31,553,383

Agricultural Research  
Detail of FTE and Salary Allocation  
July 1, 2014 - June 30, 2015

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>02 - Research</u>												
BAH224	0.71	102,428	1.00	59,509	0.00	0	1.00	29,848	0.00	0	2.71	191,785
BAH225	0.50	91,401	0.61	68,403	0.00	0	0.50	22,246	0.00	0	1.61	182,049
BAH226	0.00	344,735	2.08	149,713	0.00	0	6.20	202,432	0.00	12,560	8.29	709,440
BAH228	0.97	75,158	0.50	25,012	0.00	0	0.00	0	0.00	0	1.48	100,170
BAS006	0.00	0	0.25	19,756	0.00	0	0.00	0	0.00	0	0.25	19,756
BAS010	0.00	0	1.71	71,878	0.00	0	0.73	27,189	0.00	0	2.44	99,067
BAS016	0.00	0	0.00	0	0.00	0	0.12	5,223	0.00	0	0.12	5,223
BAS150	0.00	0	0.57	30,286	0.00	0	0.00	0	0.00	0	0.57	30,286
BBH223	0.00	0	0.00	0	0.00	0	0.50	22,755	0.00	0	0.50	22,755
BBH226	0.00	0	0.50	26,042	0.00	0	0.00	0	0.00	0	0.50	26,042
BBH227	0.00	0	0.25	12,516	0.00	0	0.81	32,569	0.00	0	1.06	45,085
BBS015	0.00	0	0.25	10,587	0.00	0	0.00	0	0.00	0	0.25	10,587
BBS101	0.00	0	0.00	0	0.00	0	0.70	33,357	0.00	0	0.70	33,357
BDD400	0.03	2,103	0.00	0	0.00	0	0.00	0	0.00	0	0.03	2,103
BDD498	0.05	4,084	0.00	0	0.00	0	0.00	0	0.00	0	0.05	4,084
BDF455	0.04	4,273	0.00	0	0.00	0	0.00	0	0.00	0	0.04	4,273
BDF468	0.15	14,184	0.00	0	0.00	0	0.00	0	0.00	0	0.15	14,184
BDF474	0.08	8,084	0.00	0	0.00	0	0.00	0	0.00	0	0.08	8,084
BDF475	0.17	15,365	0.00	0	0.00	0	0.00	0	0.00	0	0.17	15,365
BDF497	0.23	18,210	0.00	0	0.00	0	0.00	0	0.00	0	0.23	18,210
BDF508	0.23	23,498	0.00	0	0.00	0	0.00	0	0.00	0	0.23	23,498
BDF513	0.23	19,506	0.00	0	0.00	0	0.00	0	0.00	0	0.23	19,506
BDF518	0.09	6,893	0.00	0	0.00	0	0.00	0	0.00	0	0.09	6,893
BDH455	0.38	38,455	0.00	0	0.00	0	0.00	0	0.00	0	0.38	38,455
BDH468	0.45	43,711	0.00	0	0.00	0	0.00	0	0.00	0	0.45	43,711
BDH474	0.48	45,783	0.00	0	0.00	0	0.00	0	0.00	0	0.48	45,783
BDH475	0.34	30,605	0.00	0	0.00	0	0.00	0	0.00	0	0.34	30,605
BDH490	0.30	24,486	0.00	0	0.00	0	0.00	0	0.00	0	0.30	24,486
BDH497	0.53	42,490	0.00	0	0.00	0	0.00	0	0.00	0	0.53	42,490
BDH508	0.42	44,386	0.00	0	0.00	0	0.00	0	0.00	0	0.42	44,386
BDH513	0.54	47,066	0.00	0	0.00	0	0.00	0	0.00	0	0.54	47,066
BDH518	0.09	6,893	0.00	0	0.00	0	0.00	0	0.00	0	0.09	6,893
BDR400	0.56	39,965	0.00	0	0.00	0	0.00	0	0.00	0	0.56	39,965
BDR498	0.45	36,757	0.00	0	0.00	0	0.00	0	0.00	0	0.45	36,757
BDS200	0.32	30,757	0.44	20,668	0.00	0	0.00	0	0.00	0	0.77	51,425
BDS300	0.61	80,104	0.21	11,641	0.00	0	1.95	56,620	0.00	41,287	2.77	189,652
BDS400	1.02	91,301	0.00	0	0.00	0	0.00	0	0.00	0	1.02	91,301

Agricultural Research  
Detail of FTE and Salary Allocation  
July 1, 2014 - June 30, 2015

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>												
BEF411	0.01	1,147	0.00	0	0.00	0	0.00	0	0.00	0	0.01	1,147
BEH411	0.14	10,915	0.00	0	0.00	0	0.00	0	0.00	0	0.14	10,915
BEH491	0.25	17,560	0.00	0	0.00	0	0.00	0	0.00	0	0.25	17,560
BES100	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BES300	0.98	114,628	0.00	0	0.00	0	0.59	21,544	0.00	0	1.57	136,171
BFD402	0.02	1,412	0.00	0	0.00	0	0.00	0	0.00	0	0.02	1,412
BFF425	0.08	6,543	0.00	0	0.00	0	0.13	4,982	0.00	0	0.21	11,525
BFF460	0.08	9,659	0.25	12,927	0.00	0	0.00	0	0.00	0	0.33	22,586
BFF469	0.05	4,568	0.00	0	0.00	0	0.00	0	0.00	0	0.05	4,568
BFF476	0.06	4,732	0.00	0	0.00	0	0.00	0	0.00	0	0.06	4,732
BFF507	0.12	9,690	0.00	0	0.00	0	0.00	0	0.00	0	0.12	9,690
BFH425	0.47	37,078	0.00	0	0.00	0	0.37	14,434	0.00	0	0.84	51,512
BFH460	0.25	28,976	0.38	19,391	0.00	0	0.00	0	0.00	0	0.63	48,367
BFH469	0.44	41,090	0.00	0	0.00	0	0.00	0	0.00	0	0.44	41,090
BFH476	0.41	33,091	0.00	0	0.00	0	0.00	0	0.00	0	0.41	33,091
BFH479	0.00	0	0.00	0	0.00	0	0.50	23,618	0.00	0	0.50	23,618
BFH507	0.88	67,831	0.00	0	0.00	0	0.00	0	0.00	0	0.88	67,831
BFR402	0.18	12,707	0.00	0	0.00	0	0.00	0	0.00	0	0.18	12,707
BFR485	0.20	15,816	0.00	0	0.00	0	0.00	0	0.00	0	0.20	15,816
BFS300	0.99	124,531	0.00	0	0.00	0	0.40	12,688	0.00	27,015	1.39	164,235
BFS400	1.54	165,118	0.45	23,660	0.00	0	0.00	0	0.00	0	1.99	188,778
BGD426	0.05	3,791	0.00	0	0.00	0	0.00	0	0.00	0	0.05	3,791
BGD477	0.12	7,922	0.00	0	0.00	0	0.00	0	0.00	0	0.12	7,922
BGD499	0.05	3,807	0.00	0	0.00	0	0.00	0	0.00	0	0.05	3,807
BGD517	0.03	1,802	0.00	0	0.00	0	0.20	7,218	0.00	0	0.23	9,019
BGD519	0.05	4,169	0.00	0	0.00	0	0.00	0	0.00	0	0.05	4,169
BGF422	0.07	7,536	0.00	0	0.00	0	0.02	856	0.00	0	0.09	8,391
BGF456	0.01	1,293	0.00	0	0.00	0	0.00	0	0.00	0	0.01	1,293
BGF492	0.01	1,330	0.00	0	0.00	0	0.00	0	0.00	0	0.01	1,330
BGF493	0.00	0	0.25	13,005	0.00	0	0.25	8,018	0.00	0	0.50	21,024
BGH422	0.75	73,674	0.00	0	0.00	0	0.18	7,701	0.00	0	0.93	81,375
BGH456	0.28	24,572	0.00	0	0.00	0	0.00	0	0.00	0	0.28	24,572
BGH492	0.28	25,277	0.00	0	0.00	0	0.00	0	0.00	0	0.28	25,277
BGH493	0.00	0	0.25	13,005	0.00	0	0.25	8,018	0.00	0	0.50	21,024
BGR426	0.65	46,761	0.00	0	0.00	0	0.00	0	0.00	0	0.65	46,761
BGR477	0.58	36,977	0.00	0	0.00	0	0.00	0	0.00	0	0.58	36,877
BGR499	0.15	11,422	0.00	0	0.00	0	0.00	0	0.00	0	0.15	11,422

Agricultural Research  
Detail of FTE and Salary Allocation  
July 1, 2014 - June 30, 2015

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>												
BGR517	0.72	52,252	0.00	0	0.00	0	0.30	10,826	0.00	0	1.02	63,079
BGR519	0.64	57,536	0.00	0	0.00	0	0.00	0	0.00	0	0.64	57,536
BGS300	1.37	129,390	0.00	0	0.00	0	0.23	7,245	0.00	36,139	1.61	172,774
BGS301	1.31	132,651	0.49	22,297	0.00	0	1.27	51,274	0.00	0	3.07	206,221
BGS400	0.66	54,007	0.21	9,517	0.00	0	0.74	31,781	0.00	9,485	1.61	104,790
BGS852	0.47	23,498	0.00	0	0.00	0	0.00	0	0.00	0	0.47	23,498
BHS300	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BIS201	0.06	9,144	0.00	0	0.00	0	2.68	108,882	0.00	0	2.74	118,026
BIS225	0.00	0	0.90	33,060	0.00	0	0.00	0	0.00	0	0.90	33,060
BIS250	0.00	0	0.00	0	0.00	0	0.06	2,197	0.00	0	0.06	2,197
BIS300	0.00	0	0.52	23,894	0.00	0	1.04	24,160	0.00	0	1.56	48,054
BIS400	0.00	0	0.21	12,368	0.00	0	0.00	0	0.00	0	0.21	12,368
BIS500	0.00	0	0.21	12,368	0.00	0	0.54	14,899	0.00	0	0.75	27,267
BIS600	0.00	0	0.74	32,399	0.00	0	0.00	0	0.00	0	0.74	32,399
BJD419	0.09	5,308	0.00	0	0.00	0	0.00	0	0.00	0	0.09	5,308
BJD433	0.40	28,658	0.00	0	0.00	0	0.00	0	0.00	0	0.40	28,658
BJD444	0.12	11,450	0.00	0	0.00	0	0.00	0	0.00	0	0.12	11,450
BJD495	0.24	18,391	0.00	0	0.00	0	0.02	1,172	0.00	0	0.26	19,563
BJF412	0.03	1,927	0.00	0	0.00	0	0.00	0	0.00	0	0.03	1,927
BJF413	0.02	1,629	0.00	0	0.00	0	0.08	3,339	0.00	0	0.10	4,968
BJF416	0.01	926	0.00	0	0.00	0	0.20	8,766	0.00	0	0.21	9,692
BJF417	0.19	12,794	0.00	0	0.00	0	0.17	7,211	0.00	0	0.37	20,005
BJF418	0.02	1,607	0.00	0	0.00	0	0.25	10,628	0.00	0	0.27	12,234
BJF420	0.09	6,193	0.00	0	0.00	0	0.00	0	0.00	0	0.09	6,193
BJF423	0.05	3,291	0.00	0	0.00	0	0.00	0	0.00	0	0.05	3,291
BJF424	0.09	5,784	0.00	0	0.00	0	0.00	0	0.00	0	0.09	5,784
BJF429	0.10	6,673	0.00	0	0.00	0	0.00	0	0.00	0	0.10	6,673
BJF446	0.07	6,321	0.07	3,132	0.00	0	0.00	0	0.00	0	0.15	9,454
BJF447	0.20	15,130	0.00	0	0.00	0	0.00	0	0.00	0	0.20	15,130
BJF448	0.03	2,817	0.00	0	0.00	0	0.00	0	0.00	0	0.03	2,817
EJF449	0.09	7,933	0.11	4,693	0.00	0	0.00	0	0.00	0	0.19	12,626
BJF450	0.02	1,935	0.00	0	0.00	0	0.00	0	0.00	0	0.02	1,935
BJF451	0.22	20,052	0.36	20,294	0.00	0	0.00	0	0.00	0	0.58	40,346
BJF454	0.01	1,076	0.00	0	0.00	0	0.06	1,989	0.00	0	0.07	3,065
BJF461	0.03	4,852	0.06	3,239	0.00	0	0.00	0	0.00	0	0.09	8,091
BJF462	0.07	5,363	0.00	0	0.00	0	0.25	8,897	0.00	0	0.32	14,260
BJF463	0.15	10,408	0.00	0	0.00	0	0.07	2,583	0.00	0	0.22	12,992

Agricultural Research  
Detail of FTE and Salary Allocation  
July 1, 2014 - June 30, 2015

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>												
BJF464	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BJF465	0.04	3,008	0.00	0	0.00	0	0.00	0	0.00	0	0.04	3,008
BJF466	0.21	24,546	0.00	0	0.00	0	0.00	0	0.00	0	0.21	24,546
BJF480	0.07	6,530	0.00	0	0.00	0	0.07	2,516	0.00	0	0.15	9,046
BJF481	0.13	14,583	0.00	0	0.00	0	0.07	2,760	0.00	0	0.21	17,342
BJF482	0.06	3,984	0.00	0	0.00	0	0.15	4,995	0.00	0	0.21	8,979
BJF483	0.08	5,944	0.00	0	0.00	0	1.00	34,486	0.00	0	1.08	40,430
BJF496	0.05	3,278	0.00	0	0.00	0	0.00	0	0.00	0	0.05	3,278
BJF500	0.05	3,512	0.00	0	0.00	0	0.00	0	0.00	0	0.05	3,512
BJF501	0.05	4,377	0.00	0	0.00	0	0.05	2,023	0.00	0	0.10	6,400
BJF502	0.05	4,337	0.00	0	0.00	0	0.14	5,761	0.00	0	0.19	10,098
BJF503	0.20	13,753	0.00	0	0.00	0	0.00	0	0.00	0	0.20	13,753
BJF504	0.10	9,160	0.00	0	0.00	0	0.00	0	0.00	0	0.10	9,160
BJF505	0.05	3,976	0.00	0	0.00	0	0.10	3,692	0.00	0	0.15	7,668
BJF506	0.10	7,344	0.00	0	0.00	0	0.00	0	0.00	0	0.10	7,344
BJF509	0.15	11,017	0.00	0	0.00	0	0.00	0	0.00	0	0.15	11,017
BJF510	0.12	10,842	0.00	0	0.00	0	0.15	8,115	0.00	0	0.27	18,957
BJF511	0.15	15,378	0.00	0	0.00	0	0.25	13,296	0.00	0	0.40	28,675
BJF512	0.12	10,085	0.00	0	0.00	0	0.06	2,580	0.00	0	0.19	12,666
BJH413	0.42	30,943	0.00	0	0.00	0	0.42	18,834	0.00	0	0.84	49,777
BJH416	0.19	18,762	0.00	0	0.00	0	0.20	8,766	0.00	0	0.39	27,528
BJH417	0.66	44,077	0.00	0	0.00	0	0.82	33,994	0.00	0	1.49	78,071
BJH418	0.16	14,459	0.00	0	0.00	0	0.25	10,628	0.00	0	0.41	25,086
BJH420	0.77	55,740	0.00	0	0.00	0	0.00	0	0.00	0	0.77	55,740
BJH423	0.56	40,635	0.00	0	0.00	0	0.00	0	0.00	0	0.56	40,635
BJH424	0.81	52,060	0.00	0	0.00	0	0.00	0	0.00	0	0.81	52,060
BJH429	0.71	46,735	0.00	0	0.00	0	0.00	0	0.00	0	0.71	46,735
BJH446	0.67	56,893	0.42	17,751	0.00	0	0.00	0	0.00	0	1.09	74,644
BJH447	0.70	52,113	0.00	0	0.00	0	0.00	0	0.00	0	0.70	52,113
BJH448	0.62	53,521	0.00	0	0.00	0	0.00	0	0.00	0	0.62	53,521
BJH449	0.41	38,732	0.33	14,080	0.00	0	0.00	0	0.00	0	0.74	52,812
BJH450	0.28	23,867	0.00	0	0.00	0	0.00	0	0.00	0	0.28	23,867
BJH451	0.51	46,776	0.36	20,294	0.00	0	0.00	0	0.00	0	0.88	67,070
BJH454	0.22	20,441	0.00	0	0.00	0	0.44	13,923	0.00	0	0.66	34,364
BJH461	0.39	63,632	0.44	22,469	0.00	0	0.00	0	0.00	0	0.82	86,101
BJH462	0.47	36,699	0.00	0	0.00	0	0.25	8,897	0.00	0	0.72	45,596
BJH463	0.60	41,633	0.00	0	0.00	0	0.42	14,639	0.00	0	1.02	56,272

Agricultural Research  
Detail of FTE and Salary Allocation  
July 1, 2014 - June 30, 2015

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>												
BJH465	0.16	13,703	0.00	0	0.00	0	0.00	0	0.00	0	0.16	13,703
BJH466	0.70	80,404	0.00	0	0.00	0	0.00	0	0.00	0	0.70	80,404
BJH480	0.93	80,539	0.00	0	0.00	0	0.93	31,034	0.00	0	1.85	111,573
BJH481	0.52	58,219	0.00	0	0.00	0	0.37	13,441	0.00	0	0.88	71,660
BJH482	0.31	22,575	0.00	0	0.00	0	0.35	11,655	0.00	0	0.66	34,230
BJH483	0.72	53,494	0.00	0	0.00	0	1.00	34,486	0.00	0	1.72	87,981
BJH496	0.55	36,059	0.00	0	0.00	0	0.00	0	0.00	0	0.55	36,059
BJH501	0.25	21,926	0.00	0	0.00	0	0.45	18,205	0.00	0	0.70	40,131
BJH502	0.21	18,215	0.00	0	0.00	0	0.14	5,765	0.00	0	0.35	23,980
BJH503	0.48	33,296	0.00	0	0.00	0	0.00	0	0.00	0	0.48	33,296
BJH504	0.39	35,496	0.00	0	0.00	0	0.00	0	0.00	0	0.39	35,496
BJH505	0.05	3,976	0.00	0	0.00	0	0.10	3,692	0.00	0	0.15	7,668
BJH506	0.50	36,722	0.00	0	0.00	0	0.00	0	0.00	0	0.50	36,722
BJH509	0.54	39,660	0.00	0	0.00	0	0.00	0	0.00	0	0.54	39,660
BJH510	0.51	44,601	0.00	0	0.00	0	0.35	18,935	0.00	0	0.86	63,536
BJH511	0.53	54,337	0.00	0	0.00	0	0.25	13,296	0.00	0	0.78	67,634
BJH512	0.12	10,085	0.00	0	0.00	0	0.06	2,580	0.00	0	0.19	12,666
BJR419	0.77	47,768	0.00	0	0.00	0	0.00	0	0.00	0	0.77	47,768
BJR433	0.76	56,259	0.00	0	0.00	0	0.00	0	0.00	0	0.76	56,259
BJR444	0.39	35,496	0.00	0	0.00	0	0.00	0	0.00	0	0.39	35,496
BJR495	0.56	42,911	0.00	0	0.00	0	0.48	23,247	0.00	0	1.04	66,158
BJS150	0.00	0	1.00	53,165	0.00	0	0.00	0	0.00	0	1.00	53,165
BJS203	0.00	0	0.73	34,436	0.00	0	0.00	0	0.00	0	0.73	34,436
BJS300	2.46	227,485	0.00	0	0.00	0	0.49	20,867	0.00	94,343	2.95	342,695
BJS395	0.00	0	0.00	0	0.00	0	0.09	3,216	0.00	0	0.09	3,216
BJS500	2.30	169,288	0.00	0	0.00	0	1.39	59,990	0.00	0	3.69	229,277
BJS994	0.00	0	1.00	52,416	0.00	0	0.00	0	0.00	0	1.00	52,416
BKF457	0.04	4,011	0.00	0	0.00	0	0.00	0	0.00	0	0.04	4,011
BKF467	0.02	4,651	0.00	0	0.00	0	0.12	6,448	0.00	0	0.15	11,099
BKF472	0.03	2,682	0.00	0	0.00	0	0.00	0	0.00	0	0.03	2,682
BKF478	0.01	825	0.00	0	0.00	0	0.00	0	0.00	0	0.01	825
BKH457	0.69	76,206	0.00	0	0.00	0	0.00	0	0.00	0	0.69	76,206
BKH467	0.20	39,841	0.00	0	0.00	0	0.38	19,344	0.00	0	0.58	59,185
BKH472	0.62	50,952	0.00	0	0.00	0	0.50	16,338	0.00	0	1.12	67,291
BKH478	0.09	7,452	0.00	0	0.00	0	0.00	0	0.00	0	0.09	7,452
BKR489	0.77	61,261	0.00	0	0.00	0	0.00	0	0.00	0	0.77	61,261
BKS300	0.67	70,282	0.50	26,468	0.00	0	0.51	13,078	0.00	11,897	1.69	121,726

Agricultural Research  
Detail of FTE and Salary Allocation  
July 1, 2014 - June 30, 2015

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>												
BKS400	2.34	236,804	0.00	0	0.00	0	2.00	81,037	0.00	0	4.34	317,841
BLF415	0.06	4,855	0.00	0	0.00	0	0.00	0	0.00	0	0.06	4,855
BLF430	0.09	7,113	0.00	0	0.00	0	0.00	0	0.00	0	0.09	7,113
BLF453	0.01	743	0.00	0	0.00	0	0.00	0	0.00	0	0.01	743
BLH415	0.14	11,328	0.00	0	0.00	0	0.00	0	0.00	0	0.14	11,328
BLH430	0.09	7,113	0.00	0	0.00	0	0.00	0	0.00	0	0.09	7,113
BLH453	0.19	14,175	0.00	0	0.00	0	0.00	0	0.00	0	0.19	14,175
BLS300	0.73	55,672	0.00	0	0.00	0	0.29	9,096	0.00	11,897	1.01	76,666
BLS400	1.22	78,457	0.00	0	0.00	0	0.00	0	0.00	0	1.22	78,457
BNBA20	0.00	0	0.00	0	0.00	0	12.50	388,242	0.00	0	12.50	388,242
BNBC20	0.00	0	0.00	0	0.00	0	1.00	23,483	0.00	0	1.00	23,483
BNBH20	1.00	106,974	0.50	26,010	0.00	0	2.50	74,942	0.00	0	4.00	207,927
BNBK20	0.05	4,602	1.00	45,032	0.00	0	5.00	125,798	0.00	0	6.05	175,433
BNBM20	0.21	35,097	0.00	0	0.00	0	0.50	13,520	0.00	0	0.71	48,617
BNBP20	0.40	35,088	0.00	0	0.00	0	0.00	0	0.00	0	0.40	35,088
BNBQ20	1.00	90,168	0.00	0	0.00	0	0.00	0	0.00	0	1.00	90,168
BPS100	0.00	0	0.79	50,860	0.00	0	0.00	0	0.00	0	0.79	50,860
BRS001	0.05	4,212	0.00	0	0.00	0	0.00	0	0.00	0	0.05	4,212
BSF432	0.02	1,626	0.00	0	0.00	0	0.00	0	0.00	0	0.02	1,626
BSH432	0.18	14,635	0.00	0	0.00	0	0.00	0	0.00	0	0.18	14,635
BSS001	0.10	11,176	0.00	0	0.00	0	0.00	0	0.00	0	0.10	11,176
BTS001	0.00	0	0.00	0	0.00	0	1.00	37,128	0.00	0	1.00	37,128
BUS001	0.09	7,682	0.00	0	0.00	0	0.00	0	0.00	0	0.09	7,682
02:	64.55	6,090,476	20.92	1,128,241	0.00	0	60.97	2,095,939	0.00	244,625	146.46	9,559,280
M002:	64.55	6,090,476	20.92	1,128,241	0.00	0	60.97	2,095,939	0.00	244,625	146.46	9,559,280
D1:	64.55	6,090,476	20.92	1,128,241	0.00	0	60.97	2,095,939	0.00	244,625	146.46	9,559,280

Agricultural Research  
Summary by Department  
Detail of FTE and Salary Allocation  
July 1, 2014 - June 30, 2015

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
051	2.19	613,717	6.72	424,556	0.00	0	8.54	286,936	0.00	12,560	17.45	1,337,769
052	0.00	0	1.00	49,145	0.00	0	2.01	88,681	0.00	0	3.01	137,826
054	7.79	718,959	0.65	32,309	0.00	0	1.95	56,620	0.00	41,287	10.39	849,175
055	1.39	144,251	0.00	0	0.00	0	0.59	21,544	0.00	0	1.97	165,795
055A	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
056	5.77	562,844	1.08	55,978	0.00	0	1.40	55,723	0.00	27,015	8.25	701,560
057	8.25	699,468	1.20	57,824	0.00	0	3.45	132,938	0.00	45,624	12.90	935,854
058	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
059	0.27	44,241	2.59	114,089	0.00	0	4.82	163,657	0.00	0	7.68	321,987
061	27.97	2,296,410	4.89	245,969	0.00	0	12.41	494,901	0.00	94,343	45.27	3,131,624
062	5.49	554,951	0.50	26,468	0.00	0	3.51	136,246	0.00	11,897	9.51	729,562
063	2.54	179,455	0.00	0	0.00	0	0.29	9,096	0.00	11,897	2.83	200,448
067A	0.00	0	0.00	0	0.00	0	12.50	388,242	0.00	0	12.50	388,242
067C	0.00	0	0.00	0	0.00	0	1.00	23,483	0.00	0	1.00	23,483
067H	1.00	106,974	0.50	26,010	0.00	0	2.50	74,942	0.00	0	4.00	207,927
067K	0.05	4,602	1.00	45,032	0.00	0	5.00	125,798	0.00	0	6.05	175,433
067P	0.40	35,077	0.00	0	0.00	0	0.00	0	0.00	0	0.40	35,077
067Q	1.00	90,168	0.00	0	0.00	0	0.00	0	0.00	0	1.00	90,168
068	0.00	0	0.79	50,860	0.00	0	0.00	0	0.00	0	0.79	50,860
071	0.05	4,212	0.00	0	0.00	0	0.00	0	0.00	0	0.05	4,212
072	0.30	27,437	0.00	0	0.00	0	0.00	0	0.00	0	0.30	27,437
073	0.00	0	0.00	0	0.00	0	1.00	37,128	0.00	0	1.00	37,128
074	0.09	7,679	0.00	0	0.00	0	0.00	0	0.00	0	0.09	7,679
D1	64.55	6,090,446	20.92	1,128,241	0.00	0	60.97	2,095,937	0.00	244,625	146.45	9,559,248
Total	64.55	6,090,446	20.92	1,128,241	0.00	0	60.97	2,095,937	0.00	244,625	146.45	9,559,248



Extension Service  
Detail of FTE and Salary Allocation  
July 1, 2014 - June 30, 2015

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	139,256	0.00	0	0.00	0	0.00	145,737	0.00	0	1.06	284,993
BAC006	0.00	0	0.25	19,756	0.00	0	0.00	0	0.00	0	0.25	19,756
BAC010	0.00	0	1.29	52,798	0.00	0	0.27	10,251	0.00	0	1.56	63,049
BAC016	0.00	0	0.00	0	0.00	0	0.12	5,658	0.00	0	0.12	5,658
BAC225	0.25	45,463	0.60	57,953	0.00	0	0.50	22,246	0.00	0	1.35	125,662
BAC226	0.00	307,265	1.42	99,087	0.00	0	2.30	75,352	0.00	0	3.71	481,703
BAE001	1.06	139,256	0.00	0	0.00	0	0.00	0	0.00	0	1.06	139,256
BAE225	0.25	45,427	0.00	0	0.00	0	0.00	0	0.00	0	0.25	45,427
BBC002	0.00	0	0.00	0	0.00	0	0.50	22,755	0.00	0	0.50	22,755
BBC004	0.00	0	0.50	26,042	0.00	0	0.00	0	0.00	0	0.50	26,042
BBC005	0.00	0	0.75	37,549	0.00	0	0.81	32,569	0.00	0	1.56	70,118
BBC015	0.00	0	0.25	10,587	0.00	0	0.00	0	0.00	0	0.25	10,587
BBC101	0.00	0	0.00	0	0.00	0	0.30	14,296	0.00	0	0.30	14,296
BCC400	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BDC004	0.69	62,255	0.79	43,791	0.00	0	0.00	0	0.00	0	1.48	106,046
BDC005	1.54	128,927	0.00	0	0.00	0	0.00	0	0.00	0	1.54	128,927
BDC006	0.17	15,698	0.00	0	0.00	0	0.00	0	0.00	0	0.17	15,698
BDC008	0.38	29,103	0.00	0	0.00	0	0.00	0	0.00	0	0.38	29,103
BDE004	0.69	62,242	0.00	0	0.00	0	0.00	0	0.00	0	0.69	62,242
BDE005	1.04	90,759	0.00	0	0.00	0	0.00	0	0.00	0	1.04	90,759
BDE006	0.17	15,698	0.00	0	0.00	0	0.00	0	0.00	0	0.17	15,698
BDE008	0.38	29,103	0.00	0	0.00	0	0.00	0	0.00	0	0.38	29,103
BEC006	0.17	19,027	0.00	0	0.00	0	0.00	0	0.00	0	0.17	19,027
BEE006	0.17	19,016	0.00	0	0.00	0	0.00	0	0.00	0	0.17	19,016
BFC003	0.25	31,373	0.00	0	0.00	0	0.00	0	0.00	0	0.25	31,373
BFC004	0.40	28,238	0.00	0	0.00	0	0.00	0	0.00	0	0.40	28,238
BFC005	0.80	63,265	0.00	0	0.00	0	0.00	0	0.00	0	0.80	63,265
BFC007	0.18	14,486	0.00	0	0.00	0	0.00	0	0.00	0	0.18	14,486
BFC029	0.33	25,891	0.00	0	0.00	0	0.00	0	0.00	0	0.33	25,891
BFE004	0.40	28,238	0.00	0	0.00	0	0.00	0	0.00	0	0.40	28,238
BFE029	0.33	25,891	0.00	0	0.00	0	0.00	0	0.00	0	0.33	25,891
BGC011	0.41	51,050	0.00	0	0.00	0	0.14	3,664	0.00	0	0.55	54,714
BGC012	0.50	40,997	0.00	0	0.00	0	0.00	0	0.00	0	0.50	40,997
BGC013	1.25	101,739	0.00	0	0.00	0	0.00	0	0.00	0	1.25	101,739
BGC016	0.34	24,276	0.00	0	0.00	0	0.00	0	0.00	0	0.34	24,276
BGE012	0.32	26,298	0.00	0	0.00	0	0.00	0	0.00	0	0.32	26,298
BGE013	1.25	101,739	0.00	0	0.00	0	0.00	0	0.00	0	1.25	101,739

Extension Service  
 Detail of FTE and Salary Allocation  
 July 1, 2014 - June 30, 2015

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	24,276	0.00	0	0.00	0	0.00	0	0.00	0	0.34	24,276
BIC020	0.00	0	0.70	31,102	0.00	0	0.96	24,296	0.00	0	1.66	55,398
BJC010	0.40	35,701	0.00	0	0.00	0	0.00	0	0.00	0	0.40	35,701
BJC013	0.20	14,689	0.00	0	0.00	0	0.00	0	0.00	0	0.20	14,689
BJC015	0.20	15,325	0.00	0	0.00	0	0.00	0	0.00	0	0.20	15,325
BJC017	0.72	58,147	0.14	6,453	0.00	0	0.52	20,202	0.00	0	1.37	84,801
BJC024	0.15	13,161	0.00	0	0.00	0	0.00	0	0.00	0	0.15	13,161
BJC028	0.30	20,055	0.00	0	0.00	0	0.00	0	0.00	0	0.30	20,055
BJC029	0.34	26,669	0.00	0	0.00	0	0.00	0	0.00	0	0.34	26,669
BJC030	0.35	32,300	0.00	0	0.00	0	0.00	0	0.00	0	0.35	32,300
BJC032	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BJC034	0.32	22,611	0.00	0	0.00	0	0.00	0	0.00	0	0.32	22,611
BJC035	0.38	30,256	0.00	0	0.00	0	0.19	7,742	0.00	0	0.56	37,998
BJC036	0.31	22,768	0.00	0	0.00	0	0.00	0	0.00	0	0.31	22,768
BJC039	0.35	30,103	0.00	0	0.00	0	0.00	0	0.00	0	0.35	30,103
BJC040	0.74	64,185	0.00	0	0.00	0	0.21	8,534	0.00	0	0.95	72,719
BJC042	0.45	35,783	0.00	0	0.00	0	0.07	2,769	0.00	0	0.53	38,552
BJC043	0.40	33,421	0.00	0	0.00	0	0.18	6,432	0.00	0	0.58	39,853
BJC045	0.07	5,465	0.00	0	0.00	0	0.00	0	0.00	0	0.07	5,465
BJC046	0.12	8,674	0.00	0	0.00	0	0.00	0	0.00	0	0.12	8,674
BJC047	0.28	20,728	0.00	0	0.00	0	0.00	0	0.00	0	0.28	20,728
BJE013	0.20	14,689	0.00	0	0.00	0	0.00	0	0.00	0	0.20	14,689
BJE017	0.52	42,530	0.14	6,453	0.00	0	0.00	0	0.00	0	0.66	48,983
BJE024	0.15	13,161	0.00	0	0.00	0	0.00	0	0.00	0	0.15	13,161
BJE028	0.30	20,055	0.00	0	0.00	0	0.00	0	0.00	0	0.30	20,055
BJE029	0.34	26,669	0.00	0	0.00	0	0.00	0	0.00	0	0.34	26,669
BJE030	0.35	32,281	0.00	0	0.00	0	0.00	0	0.00	0	0.35	32,281
BJE032	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BJE034	0.32	22,611	0.00	0	0.00	0	0.00	0	0.00	0	0.32	22,611
BJE035	0.38	30,256	0.00	0	0.00	0	0.19	7,742	0.00	0	0.56	37,998
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	0.17	6,615	0.00	0	0.17	6,615
BJE042	0.45	35,783	0.00	0	0.00	0	0.07	2,769	0.00	0	0.53	38,552
BJE043	0.40	33,421	0.00	0	0.00	0	0.18	6,432	0.00	0	0.58	39,853
BJE044	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BJE045	0.07	5,465	0.00	0	0.00	0	0.00	0	0.00	0	0.07	5,465
BJE046	0.12	8,674	0.00	0	0.00	0	0.00	0	0.00	0	0.12	8,674

Extension Service  
Detail of FTE and Salary Allocation  
July 1, 2014 - June 30, 2015

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>												
BJE047	0.28	20,728	0.00	0	0.00	0	0.00	0	0.00	0	0.28	20,728
BKC019	0.17	14,696	0.00	0	0.00	0	0.18	4,481	0.00	0	0.35	19,177
BKE019	0.17	14,696	0.00	0	0.00	0	0.00	0	0.00	0	0.17	14,696
BLC005	1.12	90,088	0.00	0	0.00	0	1.26	37,136	0.00	0	2.38	127,224
BLC006	0.80	64,730	0.00	0	0.00	0	0.00	0	0.00	0	0.80	64,730
BLC007	0.50	38,906	0.00	0	0.00	0	0.00	0	0.00	0	0.50	38,906
BLC008	0.40	32,448	0.00	0	0.00	0	0.00	0	0.00	0	0.40	32,448
BLC009	0.39	31,265	0.00	0	0.00	0	0.00	0	0.00	0	0.39	31,265
BLE007	0.50	38,906	0.00	0	0.00	0	0.00	0	0.00	0	0.50	38,906
BLE008	0.40	32,448	0.00	0	0.00	0	0.00	0	0.00	0	0.40	32,448
BLE009	0.39	31,265	0.00	0	0.00	0	0.00	0	0.00	0	0.39	31,265
BMC002	0.38	26,003	0.00	0	0.00	0	0.00	0	0.00	0	0.38	26,003
BMC007	0.49	43,133	0.00	0	0.00	0	0.00	0	0.00	0	0.49	43,133
BME002	0.87	69,120	0.00	0	0.00	0	0.00	0	0.00	0	0.87	69,120
BNC002	0.30	29,556	0.00	0	0.00	0	0.00	0	0.00	0	0.30	29,556
BNC003	0.00	0	0.00	0	0.00	0	0.94	32,986	0.00	0	0.94	32,986
BQC001	0.00	0	0.50	22,953	0.00	0	0.00	0	0.00	0	0.50	22,953
BQC006	1.15	86,145	0.75	29,812	0.00	0	1.00	24,960	0.00	0	2.90	140,917
BQC015	0.25	21,299	0.00	0	0.00	0	0.00	0	0.00	0	0.25	21,299
BQC016	0.10	10,200	0.00	0	0.00	0	0.00	0	0.00	0	0.10	10,200
BQE006	0.65	53,697	0.50	22,953	0.00	0	0.00	0	0.00	0	1.15	76,650
BQE015	0.25	21,299	0.00	0	0.00	0	0.00	0	0.00	0	0.25	21,299
BQE016	0.60	42,648	0.75	29,812	0.00	0	0.00	0	0.00	0	1.35	72,460
BRC001	16.87	933,929	0.00	0	0.00	0	1.00	38,792	0.00	0	17.87	972,721
BRE001	0.57	44,159	0.00	0	0.00	0	0.00	0	0.00	0	0.57	44,159
BSC001	28.60	1,651,099	0.00	0	0.00	0	1.00	40,789	0.00	0	29.60	1,691,887
BSC026	0.60	48,784	0.00	0	0.00	0	0.00	0	0.00	0	0.60	48,784
BSE001	1.32	111,180	0.00	0	0.00	0	0.00	0	0.00	0	1.32	111,180
BSE026	0.20	16,261	0.00	0	0.00	0	0.00	0	0.00	0	0.20	16,261
BTC001	0.02	2,088	0.00	0	0.00	0	2.00	70,325	0.00	0	2.02	72,413
BTC002	0.25	18,656	0.00	0	0.00	0	0.00	0	0.00	0	0.25	18,656
BTE002	0.28	20,501	0.00	0	0.00	0	0.00	0	0.00	0	0.28	20,501
BUC001	20.96	1,287,099	0.00	0	0.00	0	1.00	30,451	0.00	0	21.96	1,317,551
BUE001	1.39	93,892	0.00	0	0.00	0	0.00	0	0.00	0	1.39	93,892
03:	106.34	7,582,912	9.32	497,098	0.00	0	16.06	705,978	0.00	0	131.74	8,785,989
M002:	106.34	7,582,912	9.32	497,098	0.00	0	16.06	705,978	0.00	0	131.74	8,785,989
D2:	106.34	7,582,912	9.32	497,098	0.00	0	16.06	705,978	0.00	0	131.74	8,785,989

Extension Service  
 Summary by Department  
 Detail of FTE and Salary Allocation  
 July 1, 2014 - June 30, 2015

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	676,687	3.56	229,593	0.00	0	3.20	259,241	0.00	0	9.37	1,165,520
052	0.00	0	1.50	74,178	0.00	0	1.61	69,620	0.00	0	3.11	143,798
053	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
054	5.04	433,782	0.79	43,791	0.00	0	0.00	0	0.00	0	5.83	477,574
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	0.00	0	0.00	0	0.17	19,027
056	2.68	217,382	0.00	0	0.00	0	0.00	0	0.00	0	2.68	217,382
057	4.43	370,376	0.00	0	0.00	0	0.14	3,664	0.00	0	4.56	374,040
059	0.00	0	0.70	31,102	0.00	0	0.96	24,296	0.00	0	1.66	55,398
061	10.31	826,475	0.27	12,905	0.00	0	1.79	69,236	0.00	0	12.37	908,616
062	0.35	29,392	0.00	0	0.00	0	0.18	4,481	0.00	0	0.52	33,873
063	4.49	360,056	0.00	0	0.00	0	1.26	37,136	0.00	0	5.75	397,192
066	1.74	138,255	0.00	0	0.00	0	0.00	0	0.00	0	1.74	138,255
067C	0.00	0	0.00	0	0.00	0	0.94	32,986	0.00	0	0.94	32,986
067P	0.30	29,556	0.00	0	0.00	0	0.00	0	0.00	0	0.30	29,556
070	3.00	235,290	2.50	105,529	0.00	0	1.00	24,960	0.00	0	6.50	365,778
071	17.44	978,084	0.00	0	0.00	0	1.00	38,792	0.00	0	18.44	1,016,876
072	31.25	1,866,479	0.00	0	0.00	0	1.00	40,789	0.00	0	32.25	1,907,268
073	0.02	2,088	0.00	0	0.00	0	2.00	70,325	0.00	0	2.02	72,413
074	22.34	1,380,985	0.00	0	0.00	0	1.00	30,451	0.00	0	23.34	1,411,437
D2	106.34	7,582,930	9.32	497,098	0.00	0	16.06	705,976	0.00	0	131.73	8,786,004
Total	106.34	7,582,930	9.32	497,098	0.00	0	16.06	705,976	0.00	0	131.73	8,786,004

NWRTBSR

Agricultural Research  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
 Run Time: 09:08 02 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0700	Vacant	Associate Dean		GN	F1	100	0.40	127,837	39.65	BAH224	50,687
									48.83	BAX001	
									5.76	BAE001	
									5.76	BAC001	
0701	Vacant	Miscellaneous Groups		GN	F9	0	0.00	786,697	43.82	BAH226	344,735
									39.06	BAC226	
									17.12	BAX226	
0721	Steffen, Gregory S.	IT Supervisor		8	E1	100	0.71	45,386	71.02	BAS010	32,233
									28.98	BAC010	
0735	Tyacke, Rhonda M.	Assistant to the Dea		7	C1	100	0.50	44,491	50.00	BAH225	22,246
									50.00	BAC225	
0750	Williams, Cody L.	Grants/CntrctCmplncS		6	C1	100	0.87	36,608	86.70	BAH226	31,739
									13.30	BAC226	
0850	Vacant	Dean		GN	F1	100	0.50	182,291	50.14	BAH225	91,401
									24.94	BAC225	
									24.92	BAE225	
0865	Baumgartner, Lawrence D.	Financial Technician		4	C1	100	0.50	31,990	50.00	BAH226	15,995
									50.00	BAC226	
1005	Waters, Holly L.	Project Supervisor		7	E1	100	1.00	59,509	100.00	BAH224	59,509
1006	Byrne-Finley, Cassie S.	Admin. and Security		4	C1	100	1.00	29,848	100.00	BAH224	29,848
1008	O'Neill, Kimberly A.	Assistant Dean		10	E1	100	0.25	80,018	24.69	BAS006	19,756
									50.62	ZDU149	
									24.69	BAC006	
1009	Sodorff, Cheryl	Dir Admin Srvcs/Fisc		10	E1	100	0.58	118,664	58.40	BAH226	69,300
									41.60	BAC226	
1011	Jones, Janice	Senior Financial Spe		6	E1	100	0.50	55,869	50.00	BAH226	27,934
									50.00	BAC226	
1012	Buchert, Charity B.	Personnel/Diversity		6	E1	100	0.50	43,576	50.00	BAH226	21,788
									50.00	BAC226	
1013	Lunt, Marty A.	Personnel Specialist		5	C1	100	0.52	31,824	52.37	BAH226	16,666
									47.63	BAC226	

NWRTBSR

Agricultural Research  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
 Run Time: 09:08 02 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1014	Shafii, Bahman	Director	Professor	GN	F6	100	0.97	77,085	97.50	BAH228 2.50 BJF412	75,158
1015	Price, William J.	Statistician		7	E1	100	0.50	50,024	50.00 50.00	BAH228 BAY003	25,012
1135	Vacant	Financial Asst		V	C3	50	0.50	12,064	100.00	BAH226	12,064
1136	Meekhof, Jennifer K.	Grants/CntrctCmplncS		6	C1	100	1.00	36,608	100.00	BAH226	36,608
1185	Wakefield, Robyn A.	Financial Technician		4	C1	100	0.81	28,434	81.21 18.79	BAH226 BAC226	23,091
1333	Lass, Carol M.	Financial Technician		4	C1	100	1.00	32,282	100.00	BAH226	32,282
1464	Thill, Donald C.	Associate Dean	Professor	GN	F1	100	0.31	164,466	31.46 38.69 21.34 5.56 2.95	BAH224 BJH461 BNBM20 BIS201 BJF461	51,741
1531	Brixey, Greg D.	IT Analyst		7	E1	100	0.50	39,541	50.00 50.00	BAS010 BAC010	19,770
1541	Wilkins, Grant	IT Analyst		7	C1	100	0.73	37,440	72.62 27.38	BAS010 BAC010	27,189
1548	Dambra, Claudia J.	Financial Technician		4	C1	100	0.50	34,965	50.00 50.00	BAH226 BAC226	17,482
1631	McKinney, Adam	IT Analyst		7	E1	100	0.50	39,749	50.00 50.00	BAS010 BAC010	19,874
1708	Latshaw, Rebecca E.	Tech, Financial		4	C1	100	0.50	33,010	50.00 50.00	BAH226 BAC226	16,505
2051	Hoadley, David A.	Program Coordinator		6	E1	100	0.57	53,040	57.10 42.90	BAS150 BAN204	30,286
6522	Garber, Richard	Director of Governme		9	E1	100	0.61	113,006	60.53 39.47	BAH225 BAC225	68,403
6862	Toomey, James T.	Director: Business I		7	E1	100	0.50	61,381	50.00 50.00	BAH226 BAY014	30,690

NWRTBSR

Agricultural Research  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
Run Time: 09:08 02 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working 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.	Retirement Specialis		6	C1	100	0.12	45,282	11.53	BAS016	5,223
									75.98	UBX026	
									12.49	BAC016	
9158	Vacant	Graduate Assistant		GN	GA	0	0.00	163,542	7.68	BAH226	12,560
									92.32	BAX003	
Total - College of Agriculture		31 positions					17.45	2,696,523			1,337,776

NWRTBSR

Agricultural Research  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
Run Time: 09:08 02 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1032	Loftus, William J.	Public Information O		6	E1	100	0.50	52,083	50.00	BBH226	26,042
									50.00	BBC004	
1033	Vacant	Communications Manag		8	E1	100	0.25	50,066	25.00	BBH227	12,516
									75.00	BBC005	
1034	Noel, Diane S.	Publishing Leader		6	C2	62	0.31	33,917	50.00	BBH227	16,958
									50.00	BBC005	
1539	Young, Todd E.	Web Application Spec		7	C1	100	0.70	47,653	70.00	BBS101	33,357
									30.00	BBC101	
1546	Johnson, Kristin	Inventory Technician		3	C1	100	0.50	31,221	50.00	BBH227	15,610
									50.00	BBC005	
2057	Jackson, Shane L.	Creative Lead		6	C1	100	0.50	45,510	50.00	BBH223	22,755
									50.00	BBC002	
8007	Vacant	Web Coordinator		6	E1	100	0.25	42,349	25.00	BBS015	10,587
									50.00	XGU201	
									25.00	BBC015	
Total - CALS Educational Communications			7 positions				3.01	302,799			137,826



NWR TBSR

Agricultural Research  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
 Run Time: 09:08 02 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0751	Winfree, Jason	Regular Faculty	Assistant Professor	GN	F6	100	0.23	86,694	22.50	BDF513	19,506
									54.29	BDH513	
									23.21	BDX007	
0751	Winfree, Jason	Regular Faculty	Assistant Professor	GN	F6	100	0.54	86,694	54.29	BDH513	47,066
									23.21	BDX007	
									22.50	BDF513	
0786	Gleason, Gayle A.	Administrative Assis		4	C1	100	0.95	33,051	95.10	BDS300	31,432
									4.90	BDX007	
1051	Roheim, Cathy A.	Department Head	Professor	GN	F6	100	0.61	131,082	61.11	BDS300	80,104
									15.66	BDC004	
									15.65	BDE004	
									7.58	BDX007	
1052	Devadoss, Stephen	Regular Faculty	Professor	GN	F6	100	0.23	104,437	22.50	BDF508	23,498
									42.50	BDH508	
									35.00	BDX007	
1052	Devadoss, Stephen	Regular Faculty	Professor	GN	F6	100	0.42	104,437	42.50	BDH508	44,386
									35.00	BDX007	
									22.50	BDF508	
1053	Watson, Philip	Research Faculty	Associate Professor	GN	F6	100	0.05	81,682	5.00	BDD498	4,084
									50.00	BDX007	
									45.00	BDR498	
1053	Watson, Philip	Research Faculty	Associate Professor	GN	F6	100	0.45	81,682	45.00	BDR498	36,757
									50.00	BDX007	
									5.00	BDD498	
1054	Taylor, R. G.	Research Faculty	Associate Professor	GN	F1	100	0.03	71,302	2.95	BDD400	2,103
									56.05	BDR400	
									16.00	BDC004	
									16.00	BDE004	
									9.00	BDX007	
1054	Taylor, R. G.	Research Faculty	Associate Professor	GN	F1	100	0.56	71,302	56.05	BDR400	39,965
									16.00	BDC004	
									16.00	BDE004	
									9.00	BDX007	
									2.95	BDD400	

NWRTBSR

Agricultural Research  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
 Run Time: 09:08 02 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1056	Vacant	Research Faculty		GN	F6	100	0.17	89,856	17.10	BDF475	15,365
									44.94	BDX007	
									34.06	BDH475	
									1.95	BDE004	
									1.95	BDC004	
1056	Vacant	Research Faculty		GN	F6	100	0.34	89,856	34.06	BDH475	30,605
									44.94	BDX007	
									17.10	BDF475	
									1.95	BDE004	
									1.95	BDC004	
1057	Wulfhorst, J.D.	Research Faculty	Professor	GN	F6	100	0.08	95,222	8.49	BDF474	8,084
									48.08	BDH474	
									32.30	BDS200	
									11.13	BDX007	
1057	Wulfhorst, J.D.	Research Faculty	Professor	GN	F6	100	0.48	95,222	48.08	BDH474	45,783
									32.30	BDS200	
									11.13	BDX007	
									8.49	BDF474	
1057	Wulfhorst, J.D.	Research Faculty	Professor	GN	F6	100	0.32	95,222	32.30	BDS200	30,757
									48.08	BDH474	
									11.13	BDX007	
									8.49	BDF474	
1058	McIntosh, Christopher S.	Research Faculty	Professor	GN	F1	100	0.15	96,491	14.70	BDF468	14,184
									45.30	BDH468	
									40.00	BDX007	
1058	McIntosh, Christopher S.	Research Faculty	Professor	GN	F1	100	0.45	96,491	45.30	BDH468	43,711
									40.00	BDX007	
									14.70	BDF468	
1062	Vacant	Academic Coordinator		6	E1	100	0.44	46,654	44.30	BDS200	20,668
									29.80	BDY156	
									25.90	BDY166	
1063	Johnson, Aaron J.	Research Faculty	Associate Professor	GN	F6	100	0.75	87,485	75.00	BDS400	65,614
									25.00	BDX007	
1080	Lewin, Paul A.	Research Faculty-Ext	Assistant Professor	GN	F1	100	0.30	81,619	30.00	BDH490	24,486
									35.00	BDC004	
									35.00	BDE004	

NWRTBSR

Agricultural Research  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
 Run Time: 09:08 02 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1082	Elbakidze, Levan	Research Faculty	Associate Professor	GN	F6	100	0.23	80,933	22.50	BDF497	18,210
									52.50	BDH497	
									25.00	BDX007	
1082	Elbakidze, Levan	Research Faculty	Associate Professor	GN	F6	100	0.53	80,933	52.50	BDH497	42,490
									25.00	BDX007	
									22.50	BDF497	
1093	Darby, Christina A.	Administrative Assis		4	C1	100	1.00	25,189	100.00	BDS300	25,189
1560	Painter, Kathleen	Agricultural Economi		7	E1	100	0.21	55,432	21.00	BDS300	11,641
									79.00	BDC004	
1562	Rimbey, Neil R.	Research Faculty-Ext	Professor	GN	FC	100	0.04	101,733	4.20	BDF455	4,273
									37.80	BDH455	
									29.00	BDC005	
									29.00	BDE005	
1562	Rimbey, Neil R.	Research Faculty-Ext	Professor	GN	FC	100	0.38	101,733	37.80	BDH455	38,455
									29.00	BDC005	
									29.00	BDE005	
									4.20	BDF455	
1565	Vacant	Research Faculty		GN	F1	100	0.27	95,139	27.00	BDS400	25,688
									40.00	BDX007	
									16.50	BDE006	
									16.50	BDC006	
1567	Higgins, Lorie	Research Faculty	Associate Professor	GN	F1	100	0.09	76,586	9.00	BDF518	6,893
									38.00	BDE008	
									38.00	BDC008	
									9.00	BDH518	
									6.00	BDX007	
1567	Higgins, Lorie	Research Faculty	Associate Professor	GN	F1	100	0.09	76,586	9.00	BDH518	6,893
									38.00	BDE008	
									38.00	BDC008	
									9.00	BDF518	
									6.00	BDX007	
9170	Vacant	Graduate Assistant		GN	GA	0	0.00	41,287	100.00	BDS300	41,287
Total - Agr Economics & Rural Sociology			30 positions				10.39	2,462,032			849,175

NWRTBSR

Agricultural Research  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
Run Time: 09:08 02 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0775	Vacant	Department Head		GN	F1	100	0.58	115,107	58.03	BES300	66,797
									16.53	BEC006	
									16.52	BEE006	
									8.92	BE7295	
0776	Wolf, Kattlyn J.	Regular Faculty	Associate Professor	GN	F1	100	0.01	77,522	1.48	BEF411	1,147
									84.44	BEX008	
									14.08	BEH411	
0776	Wolf, Kattlyn J.	Regular Faculty	Associate Professor	GN	F1	100	0.14	77,522	14.08	BEH411	10,915
									84.44	BEX008	
									1.48	BEF411	
0785	Ivie, Elizabeth D.	Office Administrator		4	C1	100	0.59	36,733	58.65	BES300	21,544
									41.35	BEX008	
1061	Connors, James J.	Department Head	Professor	GN	F1	100	0.40	119,579	40.00	BES300	47,831
									60.00	BEX008	
1089	Falk, Jeremy	Regular Faculty	Assistant Professor	GN	F1	100	0.25	70,242	25.00	BEH491	17,560
									75.00	BEX008	
Total - Dept of Ag Ed & 4-H Youth Dev			6 positions				1.97	496,704			165,794

NWRTBSR

Agricultural Research  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
Run Time: 09:08 02 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
1285	Vacant	Administrative Asst		V	C1	0	0.00	0	31.14	BES100	0	
									48.53	BJS300		
									20.33	BEC006		
Total - Ag & Extension Distance Education							1 positions	0.00	0			0

NWRTBSR

Agricultural Research  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
 Run Time: 09:08 02 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0800	Vacant	Department Head		GN	F6	100	0.83	138,050	83.00	BFS300	114,581
									12.00	BFC003	
									5.00	BFX009	
0802	Vacant	Regular Faculty		GN	F6	100	0.40	76,835	40.00	BFS400	30,734
									60.00	BFX009	
0805	Shrestha, Dev	Research Faculty	Associate Professor	GN	F6	100	0.08	79,310	8.25	BFF425	6,543
									46.75	BFH425	
									45.00	BFX009	
0805	Shrestha, Dev	Research Faculty	Associate Professor	GN	F6	100	0.47	79,310	46.75	BFH425	37,078
									45.00	BFX009	
									8.25	BFF425	
0815	Heimgartner, Marvin C.	Regular Faculty	Senior Instructor	GN	F6	100	0.09	36,525	8.74	BFS300	3,192
									91.26	BFX009	
0816	Vandegrift, Judy M.	Management Assistant			4	C1	100	31,720	40.00	BFS300	12,688
									60.00	BFX009	
1121	Duff, Keegan S.	Research Support Sci		6	C3	50	0.13	19,417	25.66	BFF425	4,982
									74.34	BFH425	
1121	Duff, Keegan S.	Research Support Sci		6	C3	50	0.37	19,417	74.34	BFH425	14,434
									25.66	BFF425	
1124	Allen, Richard G.	Research Faculty	Professor	GN	F6	100	0.08	113,901	8.48	BFF460	9,659
									26.54	FIX003	
									26.54	FCX003	
									25.44	BFH460	
									13.00	BFC003	
1124	Allen, Richard G.	Research Faculty	Professor	GN	F6	100	0.25	113,901	25.44	BFH460	28,976
									26.54	FIX003	
									26.54	FCX003	
									13.00	BFC003	
									8.48	BFF460	
1125	Vacant	Regular Faculty		GN	F6	100	0.75	96,346	75.00	BFS400	72,259
									25.00	BFX009	
1128	Ryu, Jae H.	Research Faculty	Assistant Professor	GN	F6	100	0.12	77,522	12.50	BFF507	9,690
									87.50	BFH507	

NWRTBSR

Agricultural Research  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
 Run Time: 09:08 02 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1128	Ryu, Jae H.	Research Faculty	Assistant Professor	GN	F6	100	0.88	77,522	87.50	BFH507	67,831
									12.50	BFF507	
1129	Robison, Clarence W.	Research Support Sci		7	E1	100	0.25	51,709	25.00	BFF460	12,927
									37.50	BFH460	
									37.50	BF6304	
1129	Robison, Clarence W.	Research Support Sci		7	E1	100	0.38	51,709	37.50	BFH460	19,391
									37.50	BF6304	
									25.00	BFF460	
1130	Qualls, Russell J.	Regular Faculty	Associate Professor	GN	F6	100	0.06	80,475	5.88	BFF476	4,732
									41.12	BFH476	
									35.00	BFX009	
									18.00	BFC007	
1130	Qualls, Russell J.	Regular Faculty	Associate Professor	GN	F6	100	0.41	80,475	41.12	BFH476	33,091
									35.00	BFX009	
									18.00	BFC007	
									5.88	BFF476	
1131	Vacant	Rsrch Supprt Scienti		V	C3	50	0.50	23,618	100.00	BFH479	23,618
1132	Vacant	Research Scientist 1		V	E3	50	0.45	26,031	90.89	BFS400	23,660
									9.11	BAY999	
1133	He, Bingjun B.	Research Faculty	Professor	GN	F6	100	0.05	93,600	4.88	BFF469	4,568
									44.00	BFX009	
									43.90	BFH469	
									7.22	BFS300	
1133	He, Bingjun B.	Research Faculty	Professor	GN	F6	100	0.44	93,600	43.90	BFH469	41,090
									44.00	BFX009	
									7.22	BFS300	
									4.88	BFF469	
1133	He, Bingjun B.	Research Faculty	Professor	GN	F6	100	0.07	93,600	7.22	BFS300	6,758
									44.00	BFX009	
									43.90	BFH469	
									4.88	BFF469	
1582	Chen, Lide	Regular Faculty	Assistant Professor	GN	F1	100	0.20	79,082	20.00	BFR485	15,816
									80.00	BFC005	

NWRTBSR

Agricultural Research  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
 Run Time: 09:08 02 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
3077	Van Gerpen, Jon H.	Associate Dean	Professor	GN	F1	92	0.39	147,917	42.00 58.00	BFS400 FAX001	62,125	
5144	Neibling, William H.	Research Faculty-Ext	Associate Professor	GN	F1	100	0.02	70,595	2.00 40.00 40.00 18.00	BFD402 BFC004 BFE004 BFR402	1,412	
5144	Neibling, William H.	Research Faculty-Ext	Associate Professor	GN	F1	100	0.18	70,595	18.00 40.00 40.00 2.00	BFR402 BFC004 BFE004 BFD402	12,707	
9171	Vacant	Graduate Assistant		GN	GA	0	0.00	27,015	100.00	BFS300	27,015	
Total - Biological & Agr Engineering							27 positions	8.25	1,949,796			701,560



NWRTBSR

Agricultural Research  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
 Run Time: 09:08 02 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0710	Drake, Jeremy N.	Ranch Production Ass		3	C1	100	0.12	30,306	12.50	BGF493	3,788
									75.00	BNBH20	
									12.50	BGH493	
0710	Drake, Jeremy N.	Ranch Production Ass		3	C1	100	0.12	30,306	12.50	BGH493	3,788
									75.00	BNBH20	
									12.50	BGF493	
0830	McGuire, Mark A.	Department Head	Professor	GN	F6	100	0.03	128,523	3.40	BGF422	4,370
									44.89	BGS300	
									36.19	BGC011	
									10.52	BGH422	
									5.00	BGX011	
0830	McGuire, Mark A.	Department Head	Professor	GN	F6	100	0.11	128,523	10.52	BGH422	13,521
									44.89	BGS300	
									36.19	BGC011	
									5.00	BGX011	
									3.40	BGF422	
0830	McGuire, Mark A.	Department Head	Professor	GN	F6	100	0.45	128,523	44.89	BGS300	57,694
									36.19	BGC011	
									10.52	BGH422	
									5.00	BGX011	
									3.40	BGF422	
0831	Doumit, Matthew E.	Regular Faculty	Professor	GN	F6	100	0.19	90,750	19.00	BGS300	17,243
									76.00	BGX011	
									5.00	BGC011	
0833	Vacant	Research Faculty		GN	F6	100	0.60	71,417	60.00	BGS300	42,850
									40.00	BGX011	
1150	Hill, Rod	Research Faculty	Professor	GN	F1	92	0.05	83,386	5.00	BGD519	4,169
									69.00	BGR519	
									26.00	BGX011	
1150	Hill, Rod	Research Faculty	Professor	GN	F1	92	0.64	83,386	69.00	BGR519	57,536
									26.00	BGX011	
									5.00	BGD519	
1151	Vacant	Rsrch Supprt Scienti		V	C1	100	0.20	36,088	20.00	BGD517	7,218
									50.00	BG8008	
									30.00	BGR517	

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1151	Vacant	Rsrch Supprt Scienti		V	C1	100	0.30	36,088	30.00 50.00 20.00	BGR517 BG8008 BGD517	10,826
1152	Carnahan, Kevin G.	Research Scientist		6	C1	100	0.02	42,786	2.00 74.28 18.00 5.72	BGF422 BGS400 BGH422 BGS300	856
1152	Carnahan, Kevin G.	Research Scientist		6	C1	100	0.18	42,786	18.00 74.28 5.72 2.00	BGH422 BGS400 BGS300 BGF422	7,701
1152	Carnahan, Kevin G.	Research Scientist		6	C1	100	0.06	42,786	5.72 74.28 18.00 2.00	BGS300 BGS400 BGH422 BGF422	2,447
1152	Carnahan, Kevin G.	Research Scientist		6	C1	100	0.74	42,786	74.28 18.00 5.72 2.00	BGS400 BGH422 BGS300 BGF422	31,781
1153	Melson, Sharon J.	Research Technician		5	C1	100	0.50	40,165	50.00 50.00	BGS301 CAY075	20,082
1157	Vacant	Regular Faculty		GN	F6	100	0.03	93,116	3.40 64.60 32.00	BGF422 BGH422 BGX011	3,166
1157	Vacant	Regular Faculty		GN	F6	100	0.65	93,116	64.60 32.00 3.40	BGH422 BGX011 BGF422	60,153
1160	Mamer, Beth E.	Microbiology Superv		8	E1	100	0.49	45,448	49.06 30.00 20.94	BGS301 CDV110 BGS400	22,297
1160	Mamer, Beth E.	Microbiology Superv		8	E1	100	0.21	45,448	20.94 49.06 30.00	BGS400 BGS301 CDV110	9,517
1161	Yacavace, Amy D.	Clinical/Histology T		5	C1	100	0.21	33,322	20.75 60.00 19.25	BGS301 CDV110 CAY075	6,914

NWRTBSR

Agricultural Research  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
 Run Time: 09:08 02 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1166	Rezamand, Pedram	Research Faculty	Associate Professor	GN	F6	100	0.03	72,072	2.50 72.50 25.00	BGD517 BGR517 BGX011	1,802
1166	Rezamand, Pedram	Research Faculty	Associate Professor	GN	F6	100	0.72	72,072	72.50 25.00 2.50	BGR517 BGX011 BGD517	52,252
1168	Vacant	Regular Faculty		GN	F1	100	0.31	70,366	31.00 34.50 34.50	BGS301 BGE016 BGC016	21,814
1170	Davis, Tracy L.	Regular 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.	Regular Faculty	Assistant Professor	GN	F6	100	0.58	63,856	57.75 30.00 12.25	BGR477 BGX011 BGD477	36,877
1177	Ahmadzadeh, Amin	Regular Faculty	Professor	GN	F1	100	0.01	89,190	1.45 71.00 27.55	BGF456 BGX011 BGH456	1,293
1177	Ahmadzadeh, Amin	Regular Faculty	Professor	GN	F1	100	0.28	89,190	27.55 71.00 1.45	BGH456 BGX011 BGF456	24,572
1187	Heaton, Paula J.	Administrative Coord		4	C1	100	0.18	27,061	17.73 68.73 13.54	BGS300 BGX011 BGC011	4,798
1189	Murdoch, Gordon K.	Regular Faculty	Associate Professor	GN	F6	100	0.05	72,218	5.25 64.75 30.00	BGD426 BGR426 BGX011	3,791
1189	Murdoch, Gordon K.	Regular Faculty	Associate Professor	GN	F6	100	0.65	72,218	64.75 30.00 5.25	BGR426 BGX011 BGD426	46,761
1338	Stephenson, Chad	Ranch Production Ass		3	C1	100	0.12	33,842	12.50 75.00 12.50	BGF493 BNBH20 BGH493	4,230

NWRTBSR

Agricultural Research  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
 Run Time: 09:08 02 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1338	Stephenson, Chad	Ranch Production Ass		3	C1	100	0.12	33,842	12.50	BGH493	4,230
									75.00	BNBH20	
									12.50	BGF493	
1455	Smith, Wayne K.	Ranch Manager		6	E1	100	0.25	52,021	25.00	BGF493	13,005
									50.00	BNBH20	
									25.00	BGH493	
1455	Smith, Wayne K.	Ranch Manager		6	E1	100	0.25	52,021	25.00	BGH493	13,005
									50.00	BNBH20	
									25.00	BGF493	
1590	Glaze, Benton	Research Faculty-Ext Associate Professor		GN	F1	100	0.05	81,619	4.91	BGS300	4,008
									50.23	BGC012	
									32.22	BGE012	
									12.64	BGX011	
1591	Dalton, Joseph C.	Research Faculty-Ext Professor		GN	F1	100	0.01	88,691	1.50	BGF492	1,330
									35.00	BGE013	
									35.00	BGC013	
									28.50	BGH492	
1591	Dalton, Joseph C.	Research Faculty-Ext Professor		GN	F1	100	0.28	88,691	28.50	BGH492	25,277
									35.00	BGE013	
									35.00	BGC013	
									1.50	BGF492	
1594	Chahine, Mireille	Research Faculty-Ext Associate Professor		GN	F1	100	0.05	76,149	5.00	BGD499	3,807
									40.00	BGE013	
									40.00	BGC013	
									15.00	BGR499	
1594	Chahine, Mireille	Research Faculty-Ext Associate Professor		GN	F1	100	0.15	76,149	15.00	BGR499	11,422
									40.00	BGE013	
									40.00	BGC013	
									5.00	BGD499	
1901	Brumbaugh, Gordon W.	Director	Associate Professor	GN	F1	100	1.00	111,093	99.77	BGS301	110,837
									0.23	CDV110	
1902	Hinds, Charles A.	Clinical Faculty		GN	F1	100	0.30	79,560	29.73	BGS400	23,653
									70.27	CDV110	
1904	Vacant	Research Faculty		GN	F6	100	0.36	84,386	35.97	BGS400	30,354
									64.03	CDV110	

NWRTBSR

Agricultural Research  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
 Run Time: 09:08 02 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1905	Vacant	Research Faculty		GN	F1	100	0.08	91,291	8.32	BGS300	7,595
									91.68	CDV110	
1906	Blackaller, Kathleen H.	Veterinary Technicia		4	C1	100	0.21	29,182	21.00	BGS301	6,128
									79.00	CDV110	
1909	DuBose, Linda A.	Admin & Program Supp		5	C1	100	0.36	51,022	35.57	BGS301	18,149
									64.43	CDV110	
2010	Richard, Ronald P.	Instructor Faculty	Instructor	GN	F1	100	0.47	49,816	47.17	BGS852	23,498
									52.83	BGX011	
9172	Vacant	Graduate Assistant		GN	GA	0	0.00	45,624	79.21	BGS300	36,139
									20.79	BGS400	
9172	Vacant	Graduate Assistant		GN	GA	0	0.00	45,624	20.79	BGS400	9,485
									79.21	BGS300	
Total - Animal & Veterinary Science			49 positions				12.90	3,231,775			935,854

NWRTBSR

Agricultural Research  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
 Run Time: 09:08 02 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

059 - Palouse Rsrch Ext Education Ctr

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0963	Vacant	Agricultural Foreper		4	C1	100	0.50	27,040	50.00	BNBM20	13,520
									25.00	BIC020	
									25.00	BNXM20	
1171	English, Ted	Agricultural Assista		2	C1	100	0.52	23,275	51.90	BIS300	12,080
									24.05	BIC020	
									24.05	BNXM20	
1172	Ray, Barbara I.	Agricultural Assista		2	C1	100	0.52	23,275	51.90	BIS300	12,080
									24.05	BIC020	
									24.05	BNXM20	
1174	Buckallew, Evan T.	Agricultural Technic		4	C1	100	0.54	27,581	54.02	BIS500	14,899
									22.99	BIC020	
									22.99	BNXM20	
1175	Gutierrez, Michael S.	Agricultural Coordin		6	E1	100	0.54	37,440	53.50	BIS600	20,030
									23.25	BIC020	
									23.25	BNXM20	
1176	Casebolt, David G.	Livestock Facilities		7	E1	100	0.07	59,093	6.99	BIS300	4,131
									20.93	BIS600	
									20.93	BIS400	
									20.93	BIS500	
									15.11	BNXM20	
									15.11	BIC020	
1176	Casebolt, David G.	Livestock Facilities		7	E1	100	0.21	59,093	20.93	BIS400	12,368
									20.93	BIS600	
									20.93	BIS500	
									15.11	BNXM20	
									15.11	BIC020	
									6.99	BIS300	
1176	Casebolt, David G.	Livestock Facilities		7	E1	100	0.21	59,093	20.93	BIS500	12,368
									20.93	BIS600	
									20.93	BIS400	
									15.11	BNXM20	
									15.11	BIC020	
									6.99	BIS300	
1176	Casebolt, David G.	Livestock Facilities		7	E1	100	0.21	59,093	20.93	BIS600	12,368
									20.93	BIS400	
									20.93	BIS500	
									15.11	BNXM20	
									15.11	BIC020	
									6.99	BIS300	

NWRTBSR

Agricultural Research  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
 Run Time: 09:08 02 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1339	Wu, Ying	Research Support Sci		6	C1	100	0.06	36,795	5.97	BIS250	2,197
									50.00	BJY585	
									36.53	BJH481	
									7.50	BJF481	
1340	Patten, Roy H.	Farm Operations Supe		6	C1	100	1.00	49,941	100.00	BIS201	49,941
1341	Bull, Brad	Ag Mechanic		4	C1	100	1.00	40,872	100.00	BIS201	40,872
1342	Anderson, Philip R.	Operations Superviso		6	E1	100	0.90	36,733	90.00	BIS225	33,060
									5.00	BIC020	
									5.00	BJX017	
1346	Vacant	Rsrch Supprt Scienti		V	C1	0	0.00	0	4.47	BIS250	0
									50.00	BJY585	
									45.53	BJS500	
1453	Torvik, Matthew T.	Farm Operations Fore		4	C1	100	0.46	24,690	45.87	BIS201	11,325
									54.13	BAY999	
1464	Thill, Donald C.	Associate Dean	Professor	GN	F1	100	0.06	164,466	5.56	BIS201	9,144
									38.69	BJH461	
									31.46	BAH224	
									21.34	BNBM20	
									2.95	BJF461	
1464	Thill, Donald C.	Associate Dean	Professor	GN	F1	100	0.21	164,466	21.34	BNBM20	35,097
									38.69	BJH461	
									31.46	BAH224	
									5.56	BIS201	
									2.95	BJF461	
2020	Peak, Joshua J.	Manager, Dairy Cente		6	E1	100	0.45	43,514	45.42	BIS300	19,764
									26.73	BIC020	
									26.72	BNXM20	
									1.13	BIY300	
2045	Brooks, David L.	Agricultural Technic		4	C1	100	0.22	30,160	22.36	BIS201	6,744
									77.64	BVY010	
Total - Palouse Rsrch Ext Education Ctr							19 positions	7.68	966,618		321,987

NWRBTBSR

Agricultural Research  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
Run Time: 09:08 02 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0852	Caplan, Allan	Regular Faculty	Associate Professor	GN	F1	100	0.10	65,936	10.12	BJF429	6,673
									70.88	BJH429	
									19.00	BJX017	
0852	Caplan, Allan	Regular Faculty	Associate Professor	GN	F1	100	0.71	65,936	70.88	BJH429	46,735
									19.00	BJX017	
									10.12	BJF429	
0853	Hong, Zonglie	Regular Faculty	Associate Professor	GN	F6	100	0.05	72,010	4.57	BJF423	3,291
									56.43	BJH423	
									39.00	BJX017	
0853	Hong, Zonglie	Regular Faculty	Associate Professor	GN	F6	100	0.56	72,010	56.43	BJH423	40,635
									39.00	BJX017	
									4.57	BJF423	
0856	Xiao, Fangming	Regular Faculty	Associate Professor	GN	F6	100	0.20	68,765	20.00	BJF503	13,753
									48.42	BJH503	
									31.58	BJX017	
0856	Xiao, Fangming	Regular Faculty	Associate Professor	GN	F6	100	0.48	68,765	48.42	BJH503	33,296
									31.58	BJX017	
									20.00	BJF503	
0891	Woodell, Lynn K.	Extension Support Sc		6	C1	100	0.14	42,266	13.63	BJF502	5,761
									40.90	BJY585	
									13.64	BJC040	
									13.64	BJH502	
									9.10	BJE040	
									9.09	BJY473	
0891	Woodell, Lynn K.	Extension Support Sc		6	C1	100	0.14	42,266	13.64	BJH502	5,765
									40.90	BJY585	
									13.64	BJC040	
									13.63	BJF502	
									9.10	BJE040	
									9.09	BJY473	
0892	Thompson, Nicole M.	Administrative Assis		4	C1	100	0.09	30,306	9.22	BJS300	2,794
									69.15	BJX017	
									21.63	BJC017	
1014	Shafii, Bahman	Director	Professor	GN	F6	100	0.03	77,085	2.50	BJF412	1,927
									97.50	BAH228	



NWRTBSR

Agricultural Research  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
 Run Time: 09:08 02 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount
								Salary	% time	Orgn	
1017	Hafez, Saad L.	Research Faculty-Ext	Professor	GN	F1	100	0.50	97,802	50.00	BJS300	48,901
									50.00	BAY160	
1059	Marshall, Juliet M.	Research Faculty-Ext	Associate Professor	GN	F1	100	0.02	74,027	2.20	BJF413	1,629
									41.80	BJH413	
									28.00	BJC047	
									28.00	BJE047	
1059	Marshall, Juliet M.	Research Faculty-Ext	Associate Professor	GN	F1	100	0.42	74,027	41.80	BJH413	30,943
									28.00	BJC047	
									28.00	BJE047	
									2.20	BJF413	
1094	Cook, Stephen P.	Regular Faculty	Associate Professor	GN	F6	100	0.05	70,242	5.00	BJF500	3,512
									95.00	BAY999	
1201	Vacant	Scientific Aide 2		V	C1	0	0.00	0	25.00	BJF423	0
									50.00	BJY585	
									25.00	BJH423	
1201	Vacant	Scientific Aide 2		V	C1	0	0.00	0	25.00	BJH423	0
									50.00	BJY585	
									25.00	BJF423	
1225	Briones, Aurelio M.	Research Faculty	Assistant Professor	GN	F1	100	0.09	64,272	9.00	BJF424	5,784
									81.00	BJH424	
									10.00	BJX017	
1225	Briones, Aurelio M.	Research Faculty	Assistant Professor	GN	F1	100	0.81	64,272	81.00	BJH424	52,060
									10.00	BJX017	
									9.00	BJF424	
1249	Schwarzlaender, Mark	Research Faculty	Professor	GN	F1	100	0.24	76,627	24.00	BJD495	18,391
									56.00	BJR495	
									20.00	BJC015	
1249	Schwarzlaender, Mark	Research Faculty	Professor	GN	F1	100	0.56	76,627	56.00	BJR495	42,911
									24.00	BJD495	
									20.00	BJC015	
1250	Satterwhite, Megan K.	Scientific Aide II		5	C1	100	0.15	33,301	15.00	BJF482	4,995
									50.00	BJY478	
									35.00	BJH482	

NWRTBSR

Agricultural Research  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
 Run Time: 09:08 02 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1250	Satterwhite, Megan K.	Scientific Aide II		5	C1	100	0.35	33,301	35.00 50.00 15.00	BJH482 BJY478 BJF482	11,655
1251	Vacant	Research Faculty		GN	F1	100	0.85	64,272	85.00 15.00	BJS500 BJX017	54,631
1252	Fallahi, Esmaeil	Research Faculty	Professor	GN	F1	100	0.07	87,069	7.50 92.50	BJF480 BJH480	6,530
1252	Fallahi, Esmaeil	Research Faculty	Professor	GN	F1	100	0.93	87,069	92.50 7.50	BJH480 BJF480	80,539
1253	Fallahi-Mousavi, Zahra B.	Scientific Aide Sr		5	C1	100	0.07	33,550	7.50 92.50	BJF480 BJH480	2,516
1253	Fallahi-Mousavi, Zahra B.	Scientific Aide Sr		5	C1	100	0.93	33,550	92.50 7.50	BJH480 BJF480	31,034
1254	Heinse, Robert	Research Faculty	Assistant Professor	GN	F6	100	0.09	62,442	8.50 76.50 15.00	BJD419 BJR419 BJX017	5,308
1254	Heinse, Robert	Research Faculty	Assistant Professor	GN	F6	100	0.77	62,442	76.50 15.00 8.50	BJR419 BJX017 BJD419	47,768
1255	Vacant	Research Specialist		6	C1	100	0.20	44,138	19.86 60.28 19.86	BJF416 BJN464 BJH416	8,766
1255	Vacant	Research Specialist		6	C1	100	0.20	44,138	19.86 60.28 19.86	BJH416 BJN464 BJF416	8,766
1260	Vacant	Research Faculty		GN	F1	100	0.77	89,939	76.69 11.66 11.65	BJS300 BJC017 BJE017	68,974
1261	Falen, Anita L.	Pedology Lab Manager		6	E1	88	0.11	37,547	12.50 50.00 37.50	BJF449 BJY585 BJH449	4,693
1261	Falen, Anita L.	Pedology Lab Manager		6	E1	88	0.33	37,547	37.50 50.00 12.50	BJH449 BJY585 BJF449	14,080

NVRTBSR

Agricultural Research  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
Run Time: 09:08 02 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1263	Poplawsky, Alan R.	Research Associate		6	E1	100	0.07	41,766	7.50	BJF446	3,132
									50.00	BJY585	
									42.50	BJH446	
1263	Poplawsky, Alan R.	Research Associate		6	E1	100	0.42	41,766	42.50	BJH446	17,751
									50.00	BJY585	
									7.50	BJF446	
1264	Tripepi, Robert R.	Program Head	Professor	GN	F1	100	0.02	89,253	1.80	BJF418	1,607
									42.00	BJX017	
									40.00	BJC010	
									16.20	BJH418	
1264	Tripepi, Robert R.	Program Head	Professor	GN	F1	100	0.16	89,253	16.20	BJH418	14,459
									42.00	BJX017	
									40.00	BJC010	
									1.80	BJF418	
1265	George, Mary W.	Research Technician,		6	C2	70	0.25	29,761	35.71	BJF418	10,628
									35.71	BJH418	
									28.58	BJY585	
1265	George, Mary W.	Research Technician,		6	C2	70	0.25	29,761	35.71	BJH418	10,628
									35.71	BJF418	
									28.58	BJY585	
1268	Morra, Matthew J.	Regular Faculty	Professor	GN	F6	100	0.22	91,146	22.00	BJF451	20,052
									51.32	BJH451	
									26.68	BJX017	
1268	Morra, Matthew J.	Regular Faculty	Professor	GN	F6	100	0.51	91,146	51.32	BJH451	46,776
									26.68	BJX017	
									22.00	BJF451	
1269	Vacant	Analytical Instr Man		6	E2	81	0.36	45,461	44.64	BJF451	20,294
									44.64	BJH451	
									10.72	BJY585	
1269	Vacant	Analytical Instr Man		6	E2	81	0.36	45,461	44.64	BJH451	20,294
									44.64	BJF451	
									10.72	BJY585	
1270	Vacant	Laboratory Support S		6	C1	100	0.25	35,589	25.00	BJF462	8,897
									50.00	BJY585	
									25.00	BJH462	

NWRBTSR

Agricultural Research  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
Run Time: 09:08 02 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1270	Vacant	Laboratory Support S		6	C1	100	0.25	35,589	25.00	BJH462	8,897
									50.00	BJY585	
									25.00	BJF462	
1272	Campbell, Joan M.	Research/Instruction		7	E1	100	0.06	51,418	6.30	BJF461	3,239
									43.70	BJH461	
									34.00	BJY585	
									16.00	BJX017	
1272	Campbell, Joan M.	Research/Instruction		7	E1	100	0.44	51,418	43.70	BJH461	22,469
									34.00	BJY585	
									16.00	BJX017	
									6.30	BJF461	
1273	Moore, Amber	Research Faculty-Ext Associate Professor		GN	F1	100	0.06	71,781	5.55	BJF482	3,984
									31.50	BJC034	
									31.50	BJE034	
									31.45	BJH482	
1273	Moore, Amber	Research Faculty-Ext Associate Professor		GN	F1	100	0.31	71,781	31.45	BJH482	22,575
									31.50	BJC034	
									31.50	BJE034	
									5.55	BJF482	
1276	Harmon, Bradley L.	Research Support Sci		6	C1	100	0.02	48,838	2.40	BJD495	1,172
									50.00	BJY585	
									47.60	BJR495	
1276	Harmon, Bradley L.	Research Support Sci		6	C1	100	0.48	48,838	47.60	BJR495	23,247
									50.00	BJY585	
									2.40	BJD495	
1277	Knudsen, Guy R.	Regular Faculty	Professor	GN	F6	100	0.20	74,714	20.25	BJF447	15,130
									69.75	BJH447	
									10.00	BJX017	
1277	Knudsen, Guy R.	Regular Faculty	Professor	GN	F6	100	0.70	74,714	69.75	BJH447	52,113
									20.25	BJF447	
									10.00	BJX017	
1279	Brown, Jack	Research Faculty	Professor	GN	F1	100	0.12	88,005	12.32	BJF510	10,842
									50.68	BJH510	
									37.00	BJX017	

NWRTBSR

Agricultural Research  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
 Run Time: 09:08 02 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount
								Salary	% time	Orgn	
1279	Brown, Jack	Research Faculty	Professor	GN	F1	100	0.51	88,005	50.68	BJH510	44,601
									37.00	BJX017	
									12.32	BJF510	
1280	Davis, James B.	Research Tech Sr Can		6	C1	100	0.15	54,101	15.00	BJF510	8,115
									50.00	BJY585	
									35.00	BJH510	
1280	Davis, James B.	Research Tech Sr Can		6	C1	100	0.35	54,101	35.00	BJH510	18,935
									50.00	BJY585	
									15.00	BJF510	
1282	Karasev, Alexander V.	Regular Faculty	Professor	GN	F6	100	0.07	85,426	7.40	BJF446	6,321
									66.60	BJH446	
									26.00	BJX017	
1282	Karasev, Alexander V.	Regular Faculty	Professor	GN	F6	100	0.67	85,426	66.60	BJH446	56,893
									26.00	BJX017	
									7.40	BJF446	
1283	Chen, Jianli	Research Faculty	Associate Professor	GN	F1	100	0.08	74,298	8.00	BJF483	5,944
									72.00	BJH483	
									20.00	BJS300	
1283	Chen, Jianli	Research Faculty	Associate Professor	GN	F1	100	0.72	74,298	72.00	BJH483	53,494
									20.00	BJS300	
									8.00	BJF483	
1283	Chen, Jianli	Research Faculty	Associate Professor	GN	F1	100	0.20	74,298	20.00	BJS300	14,860
									72.00	BJH483	
									8.00	BJF483	
1284	Wheeler, Justin J.	Support Scientist I		5	C1	100	0.50	35,547	50.00	BJF483	17,774
									50.00	BJH483	
1284	Wheeler, Justin J.	Support Scientist I		5	C1	100	0.50	35,547	50.00	BJH483	17,774
									50.00	BJF483	
1285	Vacant	Administrative Asst		V	C1	0	0.00	0	48.53	BJS300	0
									31.14	BES100	
									20.33	BEC006	
1286	Kuhl, Joseph C.	Research Faculty	Assistant Professor	GN	F6	100	0.19	66,602	19.21	BJF417	12,794
									66.18	BJH417	
									14.61	BJX017	

NWRTBSR

Agricultural Research  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
 Run Time: 09:08 02 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1286	Kuhl, Joseph C.	Research Faculty	Assistant Professor	GN	F6	100	0.66	66,602	66.18 BJK417 19.21 BJK417 14.61 BJK017		44,077
1287	Vacant	Agricultural Seed Te		4	C1	100	0.50	33,426	50.00 BJK483 50.00 BJK483		16,713
1287	Vacant	Agricultural Seed Te		4	C1	100	0.50	33,426	50.00 BJK483 50.00 BJK483		16,713
1288	Bosque-Perez, Nilsa A.	Research Faculty	Professor	GN	F6	100	0.15	102,523	15.00 BJK511 53.00 BJK511 32.00 BJK017		15,378
1288	Bosque-Perez, Nilsa A.	Research Faculty	Professor	GN	F6	100	0.53	102,523	53.00 BJK511 32.00 BJK017 15.00 BJK511		54,337
1289	Vacant	Research Support Sci		6	C1	100	0.25	53,186	25.00 BJK511 50.00 BJK585 25.00 BJK511		13,296
1289	Vacant	Research Support Sci		6	C1	100	0.25	53,186	25.00 BJK511 50.00 BJK585 25.00 BJK511		13,296
1290	Wharton, Phillip	Research Faculty	Associate Professor	GN	F1	100	0.09	72,862	8.50 BJK420 76.50 BJK420 7.50 BJK045 7.50 BJK045		6,193
1290	Wharton, Phillip	Research Faculty	Associate Professor	GN	F1	100	0.77	72,862	76.50 BJK420 8.50 BJK420 7.50 BJK045 7.50 BJK045		55,740
1291	Hutchinson, Pamela J.	Research Faculty	Associate Professor	GN	F1	100	0.15	69,389	15.00 BJK463 60.00 BJK463 12.50 BJK046 12.50 BJK046		10,408
1291	Hutchinson, Pamela J.	Research Faculty	Associate Professor	GN	F1	100	0.60	69,389	60.00 BJK463 15.00 BJK463 12.50 BJK046 12.50 BJK046		41,633

NWRTBSR

Agricultural Research  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
 Run Time: 09:08 02 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1292	Vacant	Research Associate		6	C1	100	0.07	34,445	7.50 BJF463 50.00 BJN495 42.50 BJH463		2,583
1292	Vacant	Research Associate		6	C1	100	0.42	34,445	42.50 BJH463 50.00 BJN495 7.50 BJF463		14,639
1294	Vacant	Research Faculty-Ext		GN	F1	100	0.32	78,437	32.00 BJS500 34.00 BJE029 34.00 BJC029		25,100
1296	Wenninger, Erik J.	Research Faculty	Assistant Professor	GN	F1	100	0.05	65,562	5.00 BJF496 55.00 BJH496 20.00 BJC017 20.00 BJE017		3,278
1296	Wenninger, Erik J.	Research Faculty	Assistant Professor	GN	F1	100	0.55	65,562	55.00 BJH496 20.00 BJC017 20.00 BJE017 5.00 BJF496		36,059
1297	Estillore, Noemi F.	Research Support Sci		6	C1	100	0.05	40,456	5.00 BJF501 50.00 BJY585 45.00 BJH501		2,023
1297	Estillore, Noemi F.	Research Support Sci		6	C1	100	0.45	40,456	45.00 BJH501 50.00 BJY585 5.00 BJF501		18,205
1300	Eigenbrode, Sanford	Program Head	Distinguished Profes	GN	F6	100	0.13	112,174	13.00 BJF481 51.90 BJH481 18.30 BJX017 16.80 BJKL03		14,583
1300	Eigenbrode, Sanford	Program Head	Distinguished Profes	GN	F6	100	0.52	112,174	51.90 BJH481 18.30 BJX017 16.80 BJKL03 13.00 BJF481		58,219
1301	Vacant	Research Faculty-Ext		GN	F1	100	0.73	86,050	73.00 BJS500 27.00 BJX017		62,816
1302	Vacant	Rsrch Supprt Scienti		V	C1	100	0.50	41,309	49.98 BJS500 50.02 BJY585		20,646

NWRTBSR

Agricultural Research  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
 Run Time: 09:08 02 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1306	Vacant	Research Specialist		6	C1	92	0.09	32,160	10.00	BJS395	3,216
									50.00	BJY585	
									20.00	BJE043	
									20.00	BJC043	
1308	Singh, Shree	Research Faculty	Professor	GN	F1	100	0.12	91,603	12.50	BJD444	11,450
									38.75	BJR444	
									38.75	BJH504	
									10.00	BJF504	
1308	Singh, Shree	Research Faculty	Professor	GN	F1	100	0.10	91,603	10.00	BJF504	9,160
									38.75	BJR444	
									38.75	BJH504	
									12.50	BJD444	
1308	Singh, Shree	Research Faculty	Professor	GN	F1	100	0.39	91,603	38.75	BJH504	35,496
									38.75	BJR444	
									12.50	BJD444	
									10.00	BJF504	
1308	Singh, Shree	Research Faculty	Professor	GN	F1	100	0.39	91,603	38.75	BJR444	35,496
									38.75	BJH504	
									12.50	BJD444	
									10.00	BJF504	
1310	Vacant	Extension Faculty		GN	F1	0	0.00	0	100.00	BJS300	0
1311	Jackson, Chad A.	Research Specialist		6	C1	100	0.08	44,346	7.53	BJF413	3,339
									42.47	BJH413	
									35.65	BJY585	
									14.35	BJY187	
1311	Jackson, Chad A.	Research Specialist		6	C1	100	0.42	44,346	42.47	BJH413	18,834
									35.65	BJY585	
									14.35	BJY187	
									7.53	BJF413	
1312	Meeks, William K.	Research Specialist		6	E1	100	1.00	53,165	100.00	BJS150	53,165
1313	Merickel, Frank W.	Operations Superviso		6	E1	100	0.73	47,341	72.74	BJS203	34,436
									13.63	BJC017	
									13.63	BJE017	
1314	McDaniel, Paul	Department Head	Professor	GN	F6	100	0.09	93,330	8.50	BJF449	7,933
									45.00	BJS300	
									41.50	BJH449	
									5.00	BJX017	



NWRTBSR

Agricultural Research  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
 Run Time: 09:08 02 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1314	McDaniel, Paul	Department Head	Professor	GN	F6	100	0.41	93,330	41.50	BJH449	38,732
									45.00	BJS300	
									8.50	BJF449	
									5.00	BJX017	
1314	McDaniel, Paul	Department Head	Professor	GN	F6	100	0.45	93,330	45.00	BJS300	41,998
									41.50	BJH449	
									8.50	BJF449	
									5.00	BJX017	
1334	Rashed, Arash	Research Faculty	Assistant Professor	GN	F1	100	0.10	73,445	10.00	BJF506	7,344
									50.00	BJH506	
									20.00	BJC013	
									20.00	BJE013	
1334	Rashed, Arash	Research Faculty	Assistant Professor	GN	F1	100	0.50	73,445	50.00	BJH506	36,722
									20.00	BJC013	
									20.00	BJE013	
									10.00	BJF506	
1335	Dibble, Margaret S.	Research Support Sci		5	C1	100	0.17	41,205	17.50	BJF417	7,211
									82.50	BJH417	
1335	Dibble, Margaret S.	Research Support Sci		5	C1	100	0.82	41,205	82.50	BJH417	33,994
									17.50	BJF417	
1336	Barbour, James	Superintendent	Professor	GN	F1	100	0.05	87,714	4.99	BJF501	4,377
									39.99	BNBP20	
									25.00	BJH501	
									15.01	BJE024	
									15.01	BJC024	
1336	Barbour, James	Superintendent	Professor	GN	F1	100	0.25	87,714	25.00	BJH501	21,926
									39.99	BNBP20	
									15.01	BJE024	
									15.01	BJC024	
									4.99	BJF501	
1337	Love, Stephen L.	Research Faculty	Professor	GN	F1	100	0.03	86,674	3.25	BJF448	2,817
									61.75	BJH448	
									17.50	BJE017	
									17.50	BJC017	
1337	Love, Stephen L.	Research Faculty	Professor	GN	F1	100	0.62	86,674	61.75	BJH448	53,521
									17.50	BJE017	
									17.50	BJC017	
									3.25	BJF448	

NWRTBSR

Agricultural Research  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
 Run Time: 09:08 02 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference			Amount
									% time	Orgn		
1339	Wu, Ying	Research Support Sci		6	C1	100	0.07	36,795	7.50 BJF481 50.00 BJY585 36.53 BJH481 5.97 BIS250			2,760
1339	Wu, Ying	Research Support Sci		6	C1	100	0.37	36,795	36.53 BJH481 50.00 BJY585 7.50 BJF481 5.97 BIS250			13,441
1345	Strawn, Daniel G.	Regular Faculty	Professor	GN	F6	100	0.27	76,669	27.00 BJD433 63.00 BJR433 10.00 BJX017			20,701
1345	Strawn, Daniel G.	Regular Faculty	Professor	GN	F6	100	0.63	76,669	63.00 BJR433 27.00 BJD433 10.00 BJX017			48,301
1346	Vacant	Rsrch Supprt Scienti		V	C1	0	0.00	0	45.53 BJS500 50.00 BJY585 4.47 BIS250			0
1347	Brandt, Tina L.	Research Support Sci		6	C1	100	0.89	44,117	89.18 BJS500 10.82 BJY585			39,343
1349	Vacant	Ext Spprt Scientist		V	C3	0	0.00	0	1.68 BJF464 66.67 BJY585 31.65 BJE044			0
1352	O'Brien, Katherine L.	Research Specialist		6	E1	100	1.00	52,416	100.00 BJS994			52,416
1354	Willis, Dayna L.	Management Assistant		5	C1	100	0.40	45,490	39.73 BJS300 30.27 BJX017 30.00 BJC017			18,073
1420	Stark, Jeffrey C.	Superintendent	Professor	GN	F1	100	0.21	114,650	21.41 BJF466 70.13 BJH466 3.29 BJE017 3.29 BJC017 1.88 BJX017			24,546
1420	Stark, Jeffrey C.	Superintendent	Professor	GN	F1	100	0.70	114,650	70.13 BJH466 21.41 BJF466 3.29 BJE017 3.29 BJC017 1.88 BJX017			80,404

NWRTBSR

Agricultural Research  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
 Run Time: 09:08 02 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1449	Thornton, Michael K.	Program Head	Professor	GN	F1	100	0.01	98,488	0.94	BJF416	926
									50.00	BJS300	
									30.01	BNC002	
									19.05	BJH416	
1449	Thornton, Michael K.	Program Head	Professor	GN	F1	100	0.19	98,488	19.05	BJH416	18,762
									50.00	BJS300	
									30.01	BNC002	
									0.94	BJF416	
1449	Thornton, Michael K.	Program Head	Professor	GN	F1	100	0.50	98,488	50.00	BJS300	49,244
									30.01	BNC002	
									19.05	BJH416	
									0.94	BJF416	
1464	Thill, Donald C.	Associate Dean	Professor	GN	F1	100	0.03	164,466	2.95	BJF461	4,852
									38.69	BJH461	
									31.46	BAH224	
									21.34	BNBM20	
									5.56	BIS201	
1464	Thill, Donald C.	Associate Dean	Professor	GN	F1	100	0.39	164,466	38.69	BJH461	63,632
									31.46	BAH224	
									21.34	BNBM20	
									5.56	BIS201	
									2.95	BJF461	
1618	Vacant	Extension Faculty		GN	F1	100	0.40	66,851	40.00	BJS500	26,740
									30.00	BJC028	
									30.00	BJE028	
1619	Morishita, Don W.	Superintendent	Professor	GN	F1	100	0.01	92,789	1.16	BJF454	1,076
									34.81	BJC030	
									34.79	BJE030	
									22.03	BJH454	
									4.96	BNBK20	
									2.25	BTC001	
1619	Morishita, Don W.	Superintendent	Professor	GN	F1	100	0.22	92,789	22.03	BJH454	20,441
									34.81	BJC030	
									34.79	BJE030	
									4.96	BNBK20	
									2.25	BTC001	
									1.16	BJF454	

NWRTBSR

Agricultural Research  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
 Run Time: 09:08 02 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1622	Vacant	Scientific Aide 2		5	C1	100	0.06	31,824	6.25 BJF454 50.00 BJY585 43.75 BJH454		1,989
1622	Vacant	Scientific Aide 2		5	C1	100	0.44	31,824	43.75 BJH454 50.00 BJY585 6.25 BJF454		13,923
1625	Shewmaker, Glenn E.	Research Faculty-Ext	Professor	GN	F1	100	0.12	80,683	12.50 BJF512 37.50 BJC035 37.50 BJE035 12.50 BJH512		10,085
1625	Shewmaker, Glenn E.	Research Faculty-Ext	Professor	GN	F1	100	0.12	80,683	12.50 BJH512 37.50 BJC035 37.50 BJE035 12.50 BJF512		10,085
1626	Schroeder, Kurtis L.	Research Faculty	Assistant Professor	GN	F1	100	0.15	73,445	15.00 BJF509 54.00 BJH509 31.00 BJC036		11,017
1626	Schroeder, Kurtis L.	Research Faculty	Assistant Professor	GN	F1	100	0.54	73,445	54.00 BJH509 31.00 BJC036 15.00 BJF509		39,660
1627	Prather, Timothy S.	Research Faculty	Professor	GN	F1	100	0.04	83,554	3.60 BJF465 40.00 BJC043 40.00 BJE043 16.40 BJH465		3,008
1627	Prather, Timothy S.	Research Faculty	Professor	GN	F1	100	0.16	83,554	16.40 BJH465 40.00 BJC043 40.00 BJE043 3.60 BJF465		13,703
1628	Vacant	Research Faculty-Ext		GN	F1	100	0.02	86,008	2.25 BJF450 35.00 BJE039 35.00 BJC039 27.75 BJH450		1,935
1628	Vacant	Research Faculty-Ext		GN	F1	100	0.28	86,008	27.75 BJH450 35.00 BJE039 35.00 BJC039 2.25 BJF450		23,867

NWRTBSR

Agricultural Research  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
 Run Time: 09:08 02 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1632	Roemer, Ronald L.	Research Technician		5	C1	100	0.06	41,288	6.25	BJF512	2,580
									50.00	BJY585	
									18.75	BJC035	
									18.75	BJE035	
									6.25	BJH512	
1632	Roemer, Ronald L.	Research Technician		5	C1	100	0.06	41,288	6.25	BJH512	2,580
									50.00	BJY585	
									18.75	BJC035	
									18.75	BJE035	
									6.25	BJF512	
1633	Lent, Melinda A.	Research Technician		5	C1	100	0.10	36,920	10.00	BJF505	3,692
									50.00	BJY585	
									10.00	BJH505	
									7.50	BJC040	
									7.50	BJE040	
									7.50	BJC042	
									7.50	BJE042	
1633	Lent, Melinda A.	Research Technician		5	C1	100	0.10	36,920	10.00	BJH505	3,692
									50.00	BJY585	
									10.00	BJF505	
									7.50	BJC040	
									7.50	BJE040	
									7.50	BJC042	
									7.50	BJE042	
1635	Nolte, Phillip	Research Faculty-Ext Professor		GN	F1	100	0.05	79,518	5.00	BJF505	3,976
									45.00	BJE042	
									45.00	BJC042	
									5.00	BJH505	
1635	Nolte, Phillip	Research Faculty-Ext Professor		GN	F1	100	0.05	79,518	5.00	BJH505	3,976
									45.00	BJE042	
									45.00	BJC042	
									5.00	BJF505	
1638	Mahler, Robert L.	Program Head	Professor	GN	F6	100	0.07	78,707	6.81	BJF462	5,363
									46.63	BJH462	
									42.10	BJX017	
									4.46	BJS300	
1638	Mahler, Robert L.	Program Head	Professor	GN	F6	100	0.47	78,707	46.63	BJH462	36,699
									42.10	BJX017	
									6.81	BJF462	
									4.46	BJS300	

NWRTBSR

Agricultural Research  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
 Run Time: 09:08 02 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1638	Mahler, Robert L.	Program Head	Professor	GN	F6	100	0.04	78,707	4.46	BJS300	3,508
									46.63	BJH462	
									42.10	BJX017	
									6.81	BJF462	
1733	Nelson, Nora O.	Research Faculty-Ext	Professor	GN	F1	100	0.05	86,736	5.00	BJF502	4,337
									74.00	BJC040	
									21.00	BJH502	
1733	Nelson, Nora O.	Research Faculty-Ext	Professor	GN	F1	100	0.21	86,736	21.00	BJH502	18,215
									74.00	BJC040	
									5.00	BJF502	
4586	Baker, Leslie L.	Research Faculty	Assistant Professor	GN	F1	100	0.13	61,214	13.00	BJD433	7,958
									69.49	ID6300	
									13.00	BJR433	
									4.51	IDX005	
4586	Baker, Leslie L.	Research Faculty	Assistant Professor	GN	F1	100	0.13	61,214	13.00	BJR433	7,958
									69.49	ID6300	
									13.00	BJD433	
									4.51	IDX005	
9174	Vacant	Graduate Assistant		GN	GA	0	0.00	94,343	100.00	BJS300	94,343
Total - Plant, Soil & Entomological Sciences			153 positions				45.27	9,942,837			3,131,620

NWRTBSR

Agricultural Research  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
 Run Time: 09:08 02 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0851	Bohach, Carolyn H.	Research Faculty	Distinguished Profes	GN	F1	100	0.02	196,144	2.37	BKF467	4,651
									40.09	CWK500	
									22.43	BKX019	
									20.31	BKH467	
									14.80	BKS300	
0851	Bohach, Carolyn H.	Research Faculty	Distinguished Profes	GN	F1	100	0.20	196,144	20.31	BKH467	39,841
									40.09	CWK500	
									22.43	BKX019	
									14.80	BKS300	
									2.37	BKF467	
0851	Bohach, Carolyn H.	Research Faculty	Distinguished Profes	GN	F1	100	0.15	196,144	14.80	BKS300	29,039
									40.09	CWK500	
									22.43	BKX019	
									20.31	BKH467	
									2.37	BKF467	
0855	Minnich, Scott A.	Research Faculty	Professor	GN	F1	100	0.27	156,879	27.00	BKS400	42,357
									49.00	BKY015	
									24.00	CWG001	
1167	Ye, Binying	Research Technician		5	C3	50	0.50	18,346	100.00	BKS400	18,346
1203	Deobald, Claudia F.	Research Associate		6	E1	100	0.50	52,936	50.00	BKS300	26,468
									50.00	BKY015	
1206	Rohde, Harold	Scientific Aide		5	C1	100	0.50	44,782	50.00	BKS400	22,391
									50.00	BKY015	
1208	Sheng, Haiqing	Research Associate		7	C1	100	0.12	51,584	12.50	BKF467	6,448
									50.00	BKY015	
									37.50	BKH467	
1208	Sheng, Haiqing	Research Associate		7	C1	100	0.38	51,584	37.50	BKH467	19,344
									50.00	BKY015	
									12.50	BKF467	
1214	Paszczynski, Andrzej	Regular Faculty	Professor	GN	F6	100	0.01	78,603	1.05	BKF478	825
									52.47	BKS300	
									37.00	BKX019	
									9.48	BKH478	
1214	Paszczynski, Andrzej	Regular Faculty	Professor	GN	F6	100	0.09	78,603	9.48	BKH478	7,452
									52.47	BKS300	
									37.00	BKX019	
									1.05	BKF478	

NWRTBSR

Agricultural Research  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
 Run Time: 09:08 02 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1214	Paszczynski, Andrzej	Regular Faculty	Professor	GN	F6	100	0.52	78,603	52.47	BKS300	41,243
									37.00	BKX019	
									9.48	BKH478	
									1.05	BKF478	
1372	Vacant	Department Head		GN	F1	100	0.82	109,762	82.35	BKS400	90,389
									7.37	BKC019	
									7.37	BKE019	
									2.91	BKX019	
1373	Vacant	Research Support Sci		6	C3	50	0.50	16,338	100.00	BKH472	16,338
1374	Ryu, Dojin	Research Faculty	Associate Professor	GN	F6	100	0.77	79,560	77.00	BKR489	61,261
									23.00	BKX019	
1376	Moller, Gregory	Research Faculty	Professor	GN	F1	100	0.04	109,886	3.65	BKF457	4,011
									69.35	BKH457	
									27.00	BKX019	
1376	Moller, Gregory	Research Faculty	Professor	GN	F1	100	0.69	109,886	69.35	BKH457	76,206
									27.00	BKX019	
									3.65	BKF457	
1379	Vacant	Research Faculty		GN	F6	100	0.69	89,440	69.30	BKS400	61,982
									30.70	BKX019	
1380	Joyner, Helen S.	Regular Faculty	Assistant Professor	GN	F6	100	0.55	76,502	55.00	BKS400	42,076
									45.00	BKX019	
1381	Nelson, James E.	Research Specialist		6	C1	100	0.50	42,099	50.00	BKS400	21,050
									50.00	BKY015	
1382	Vacant	Research Technician		5	C1	100	0.50	38,501	50.00	BKS400	19,250
									50.00	BKY015	
1386	Denman, Chanelle J.	Academic Coordinator		4	C1	100	0.51	25,459	51.37	BKS300	13,078
									31.03	BKX019	
									17.60	BKC019	
1665	Unlu, Gulhan	Research Faculty	Associate Professor	GN	F6	100	0.03	82,514	3.25	BKF472	2,682
									61.75	BKH472	
									35.00	BKX019	
1665	Unlu, Gulhan	Research Faculty	Associate Professor	GN	F6	100	0.62	82,514	61.75	BKH472	50,952
									35.00	BKX019	
									3.25	BKF472	



NWRTBSR

Agricultural Research  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
Run Time: 09:08 02 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working 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>
9175	Vacant	Graduate Assistant		GN	GA	0	0.00	11,897	100.00	BKS300	11,897
	Total - Food Science		25 positions				9.51	2,074,712			729,578

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference			Amount
									% time	Orgn		
0715	Tsao, Ling-Ling	Regular Faculty	Associate Professor	GN	F1	100	0.21	71,822	20.58	BLS400		14,781
									77.00	BLX020		
									2.42	BLN200		
0920	Schmiege, Cynthia	Regular Faculty	Associate Professor	GN	F6	100	0.20	57,262	20.00	BLS400		11,452
									80.00	BLX020		
0921	Evenson, Sandra	Regular Faculty	Professor	GN	F6	100	0.23	67,558	22.68	BLS300		15,322
									50.30	BLC005		
									27.02	BLX020		
0922	Meyer, Sonya S.	Director	Professor	GN	F6	100	0.23	96,408	22.68	BLS300		21,865
									50.30	BLC005		
									27.02	BLX020		
0923	Brown, Katie N.	Regular Faculty	Assistant Professor	GN	F6	100	0.37	62,234	37.00	BLS400		23,026
									60.00	BLX020		
									3.00	BLC005		
0924	Ramsay, Samantha A.	Regular Faculty	Assistant Professor	GN	F1	100	0.01	72,842	1.02	BLF453		743
									79.52	BLX020		
									19.46	BLH453		
0924	Ramsay, Samantha A.	Regular Faculty	Assistant Professor	GN	F1	100	0.19	72,842	19.46	BLH453		14,175
									79.52	BLX020		
									1.02	BLF453		
0927	Deringer, Nancy	Regular Faculty	Associate Professor	GN	F1	100	0.14	71,822	14.00	BLS300		10,055
									78.00	BLX020		
									8.00	BLC005		
0928	Miner, Katie R.	Regular Faculty	Senior Instructor	GN	F6	100	0.22	49,816	22.00	BLS400		10,960
									78.00	BLX020		
0930	Chapman, Erin N.	Regular Faculty	Assistant Professor	GN	F6	100	0.14	62,442	13.50	BLS300		8,430
									86.50	BLX020		
0935	Safaii, SeAnne J.	Regular Faculty	Associate Professor	GN	F1	100	0.09	76,482	9.30	BLF430		7,113
									81.40	BLX020		
									9.30	BLH430		
0935	Safaii, SeAnne J.	Regular Faculty	Associate Professor	GN	F1	100	0.09	76,482	9.30	BLH430		7,113
									81.40	BLX020		
									9.30	BLF430		

NWRTBSR

Agricultural Research  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
 Run Time: 09:08 02 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0940	Zagelow, Kari	Management Assistant		5	C1	100	0.06	28,371	5.95	BLS300	1,688
									94.05	BLC005	
0941	Rumford, Debra J.	Communications Coord		6	C1	100	0.23	32,677	22.67	BLS300	7,408
									45.34	BLX020	
									31.99	BLC005	
1663	Raidl, Martha A.	Research Faculty-Ext Professor		GN	F1	100	0.06	80,912	6.00	BLF415	4,855
									80.00	BLC006	
									14.00	BLH415	
1663	Raidl, Martha A.	Research Faculty-Ext Professor		GN	F1	100	0.14	80,912	14.00	BLH415	11,328
									80.00	BLC006	
									6.00	BLF415	
1666	Vacant	Research Faculty-Ext		GN	F1	100	0.23	80,766	22.58	BLS400	18,237
									38.71	BLC009	
									38.71	BLE009	
9176	Vacant	Graduate Assistant		GN	GA	0	0.00	11,897	100.00	BLS300	11,897
Total - Family & Consumer Sciences			18 positions				2.83	1,153,547			200,448

NWRTBSR

Agricultural Research  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
 Run Time: 09:08 02 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount	
								Salary	% time	Orgn		
1419	Vacant	Rsrch Supprt Scienti		V	C1	100	0.50	49,067	50.00	BNBA20	24,534	
									50.00	BJN497		
1421	Uribe, Javier	Agricultural Assista		2	C1	100	1.00	24,357	100.00	BNBA20	24,357	
1422	Vacant	Agricultural Assista		2	C1	100	1.00	24,627	100.00	BNBA20	24,627	
1424	Howell, Leslie L.	Facilities Specialis		5	C1	100	1.00	40,373	100.00	BNBA20	40,373	
1426	Park, Kevin J.	Tractor & Equip. Ope		2	C1	100	1.00	27,477	100.00	BNBA20	27,477	
1427	Summers, Alan B.	Shop Mechanic		4	C1	100	1.00	32,198	100.00	BNBA20	32,198	
1428	Calzada, Jose R.	Equipment Operator		2	C1	100	1.00	30,285	100.00	BNBA20	30,285	
1429	Torres, Juan	Farm Assistant-Irrig		2	C1	100	1.00	27,144	100.00	BNBA20	27,144	
1430	Gamble, Randy W.	Farm Operations Fore		4	C1	100	1.00	34,486	100.00	BNBA20	34,486	
1431	Sorensen, David D.	Equipment operator		2	C1	100	1.00	28,725	100.00	BNBA20	28,725	
1432	Mauroner, Sherrie	Financial Technician		4	C1	100	1.00	28,163	100.00	BNBA20	28,163	
1433	Copeland, Kristi L.	Management Assistant		5	C1	100	1.00	39,354	100.00	BNBA20	39,354	
1434	Elguezabal, Rose A.	Area Maintenance Sup		3	C1	100	1.00	26,520	100.00	BNBA20	26,520	
Total - Branch Stations-Aberdeen							13 positions	12.50	412,776			388,242

NWRTBSR

Agricultural Research  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
Run Time: 09:08 02 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
1438	Vacant	Agricultural Technic		3	C1	100	<u>1.00</u>	<u>23,483</u>	100.00	BNBC20	<u>23,483</u>
Total - Branch Stations-Caldwell		1 positions					<u>1.00</u>	<u>23,483</u>			<u>23,483</u>

NWRTBSR

Agricultural Research  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
 Run Time: 09:08 02 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0710	Drake, Jeremy N.	Ranch Production Ass		3	C1	100	0.75	30,306	75.00	BNBH20	22,729
									12.50	BGF493	
									12.50	BGH493	
0832	Hall, John B.	Superintendent	Professor	GN	F1	100	1.00	106,974	100.00	BNBH20	106,974
1338	Stephenson, Chad	Ranch Production Ass		3	C1	100	0.75	33,842	75.00	BNBH20	25,381
									12.50	BGF493	
									12.50	BGH493	
1455	Smith, Wayne K.	Ranch Manager		6	E1	100	0.50	52,021	50.00	BNBH20	26,010
									25.00	BGF493	
									25.00	BGF493	
2039	Vacant	Administrative Coord		4	C1	100	1.00	26,832	100.00	BNBH20	26,832
Total - N. Cummings Rsrch Ext Ed Ctr			5 positions				4.00	249,974			207,927

NWRTBSR

Agricultural Research  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
 Run Time: 09:08 02 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1440	Walker, William D.	Farm Assistant 1		2	C1	100	1.00	25,459	100.00	BNBK20	25,459
1442	Henningsen, J D.	Farm Manager		6	E1	100	1.00	45,032	100.00	BNBK20	45,032
1445	Ruhter, David	Farm Assistant 2		2	C1	100	1.00	26,520	100.00	BNBK20	26,520
1447	Vacant	Building Maintenance		3	C1	100	1.00	25,730	100.00	BNBK20	25,730
1619	Morishita, Don W.	Superintendent	Professor	GN	F1	100	0.05	92,789	4.96	BNBK20	4,602
									34.81	BJC030	
									34.79	BJE030	
									22.03	BJH454	
									2.25	BTC001	
									1.16	BJF454	
1787	Kelly, Susan J.	Administrative Assis		3	C1	100	1.00	23,130	100.00	BNBK20	23,130
2046	Drown, Steven R.	Farm Assistant 1		2	C1	100	1.00	24,960	100.00	BNBK20	24,960
Total - Branch Stations-Kimberly			7 positions				6.05	263,619			175,433

NWRTBSR

Agricultural Research  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
Run Time: 09:08 02 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working 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>		
1336	Barbour, James	Superintendent	Professor	GN	F1	100	0.40	87,714	39.99	BNBP20	35,088	
									25.00	BJH501		
									15.01	BJE024		
									15.01	BJC024		
									4.99	BJF501		
Total - Branch Stations-Parma							1 positions	0.40	87,714			35,088



NWRTBSR

Agricultural Research  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
Run Time: 09:08 02 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
1811	Powell, Madison S.	Research Faculty	Associate Professor	GN	F1	100	<u>1.00</u>	<u>90,168</u>	100.00	BNBQ20	<u>90,168</u>
Total - Branch Stations-Hagerman			1 positions				1.00	90,168			90,168

NWRTBSR

Agricultural Research  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
Run Time: 09:08 02 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working 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.	Director, CALS Int'l		8	E1	100	0.79	64,210	79.21	BPS100	50,860	
									20.79	BAC225		
Total - International Programs							1 positions	0.79	64,210			50,860

NWRTBSR

Agricultural Research  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
Run Time: 09:08 02 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working 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.	District Director	Professor	GN	F1	100	0.05	84,240	5.00	BRS001	4,212
									47.50	BRC001	
									47.50	BRE001	
Total - Northern District			1 positions				0.05	84,240			4,212

NWRTBSR

Agricultural Research  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
 Run Time: 09:08 02 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1634	Hirnyck, Ronda E.	Extension Faculty	Professor	GN	F1	100	0.02	81,307	2.00	BSF432	1,626
									60.00	BSC026	
									20.00	BSE026	
									18.00	BSH432	
1634	Hirnyck, Ronda E.	Extension Faculty	Professor	GN	F1	100	0.18	81,307	18.00	BSH432	14,635
									60.00	BSC026	
									20.00	BSE026	
									2.00	BSF432	
1750	Momont, Patrick A.	District Director	Professor	GN	F1	100	0.10	111,758	10.00	BSS001	11,176
									48.00	BSC001	
									42.00	BSE001	
Total - Southern District			3 positions				0.30	274,373			27,437

NWRTBSR

Agricultural Research  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
Run Time: 09:08 02 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working 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	Albright, Theresa E.	Budget Specialist		5	C1	100	<u>1.00</u>	<u>37,128</u>	100.00	BTS001	<u>37,128</u>
Total - District III			1 positions				<u>1.00</u>	<u>37,128</u>			<u>37,128</u>

NWRTBSR

Agricultural Research  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
Run Time: 09:08 02 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1782	Cheyney, Charles C.	Extension Faculty	Professor	GN	F1	100	0.09	84,386	9.10	BUS001	7,682
									89.12	BUC001	
									1.78	BC1047	
Total - Eastern District			1 positions				<u>0.09</u>	<u>84,386</u>			<u>7,682</u>
Total - Agricultural Research			401 positions				146.45	26,949,412			9,559,280

NWRTBSR

Budgeted Salary Report Summary  
01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
Run Time: 09:08 02 AM

<u>Employee Category</u>	<u>FTE</u>	<u>Salary</u>
Exempt:		
Executive / Administrative	0.00	0.00
Managerial / Professional	20.92	1,128,240.53
Faculty:		
Executive / Administrative	2.29	368,678.77
Professor	24.89	2,343,710.71
Associate Professor	15.56	1,216,189.52
Assistant Professor	9.23	652,894.00
Other	12.58	1,509,002.88
Classified:	60.97	2,095,938.80
Teaching Assistants:	0.00	244,624.68
<hr/>		
Total:	146.45	9,559,279.89

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

NWRTBSR

Extension Service  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
 Run Time: 09:08 11 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0700	Vacant	Associate Dean		GN	F1	100	0.06	127,837	5.76	BAC001	7,363
									48.83	BAX001	
									39.65	BAH224	
									5.76	BAE001	
0700	Vacant	Associate Dean		GN	F1	100	0.06	127,837	5.76	BAE001	7,363
									48.83	BAX001	
									39.65	BAH224	
									5.76	BAC001	
0701	Vacant	Miscellaneous Groups		GN	F9	0	0.00	786,697	39.06	BAC226	307,265
									43.82	BAH226	
									17.12	BAX226	
0721	Steffen, Gregory S.	IT Supervisor		8	E1	100	0.29	45,386	28.98	BAC010	13,153
									71.02	BAS010	
0735	Tyacke, Rhonda M.	Assistant to the Dea		7	C1	100	0.50	44,491	50.00	BAC225	22,246
									50.00	BAH225	
0750	Williams, Cody L.	Grants/CntrctCmplncS		6	C1	100	0.13	36,608	13.30	BAC226	4,869
									86.70	BAH226	
0850	Vacant	Dean		GN	F1	100	0.25	182,291	24.94	BAC225	45,463
									50.14	BAH225	
									24.92	BAE225	
0850	Vacant	Dean		GN	F1	100	0.25	182,291	24.92	BAE225	45,427
									50.14	BAH225	
									24.94	BAC225	
0865	Baumgartner, Lawrence D.	Financial Technician		4	C1	100	0.50	31,990	50.00	BAC226	15,995
									50.00	BAH226	
1008	O'Neill, Kimberly A.	Assistant Dean		10	E1	100	0.25	80,018	24.69	BAC006	19,756
									50.62	ZDU149	
									24.69	BAS006	
1009	Sodorff, Cherryl	Dir Admin SrvcS/Fisc		10	E1	100	0.42	118,664	41.60	BAC226	49,364
									58.40	BAH226	
1011	Jones, Janice	Senior Financial Spe		6	E1	100	0.50	55,869	50.00	BAC226	27,934
									50.00	BAH226	



NWRTBSR

Extension Service  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
 Run Time: 09:08 11 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1012	Buchert, Charity B.	Personnel/Diversity		6	E1	100	0.50	43,576	50.00	BAC226	21,788
									50.00	BAH226	
1013	Lunt, Marty A.	Personnel Specialist		5	C1	100	0.48	31,824	47.63	BAC226	15,158
									52.37	BAH226	
1185	Wakefield, Robyn A.	Financial Technician		4	C1	100	0.19	28,434	18.79	BAC226	5,343
									81.21	BAH226	
1480	Haggerty, Robert J.	Director, CALS Int'l		8	E1	100	0.21	64,210	20.79	BAC225	13,349
									79.21	BPS100	
1525	Eberlein, Charlotte	Associate Dean	Professor	GN	F1	100	0.50	149,469	50.00	BAC001	74,734
									50.00	BAE001	
1525	Eberlein, Charlotte	Associate Dean	Professor	GN	F1	100	0.50	149,469	50.00	BAE001	74,734
									50.00	BAC001	
1526	McCawley, Paul F.	Assoc Director	Professor	GN	F1	100	0.50	114,317	50.00	BAC001	57,158
									50.00	BAE001	
1526	McCawley, Paul F.	Assoc Director	Professor	GN	F1	100	0.50	114,317	50.00	BAE001	57,158
									50.00	BAC001	
1531	Brixey, Greg D.	IT Analyst		7	E1	100	0.50	39,541	50.00	BAC010	19,770
									50.00	BAS010	
1541	Wilkins, Grant	IT Analyst		7	C1	100	0.27	37,440	27.38	BAC010	10,251
									72.62	BAS010	
1548	Dambra, Claudia J.	Financial Technician		4	C1	100	0.50	34,965	50.00	BAC226	17,482
									50.00	BAH226	
1631	McKinney, Adam	IT Analyst		7	E1	100	0.50	39,749	50.00	BAC010	19,874
									50.00	BAS010	
1708	Latshaw, Rebecca E.	Tech, Financial		4	C1	100	0.50	33,010	50.00	BAC226	16,505
									50.00	BAH226	
2015	Vacant	Miscellaneous Groups		1	C1	0	0.00	100,173	100.00	BAC001	100,173
2040	Vacant	Miscellaneous Groups		1	C1	0	0.00	45,564	100.00	BAC001	45,564
6522	Garber, Richard	Director of Governme		9	E1	100	0.39	113,006	39.47	BAC225	44,604
									60.53	BAH225	

NWRTBSR

Extension Service  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
Run Time: 09:08 11 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working 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.	Retirement Specialis		6	C1	100	0.12	45,282	12.49	BAC016	5,658
									75.98	UBX026	
									11.53	BAS016	
Total - College of Agriculture		29 positions					9.37	3,004,321			1,165,504

NWRTBSR

Extension Service  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
Run Time: 09:08 11 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1032	Loftus, William J.	Public Information O		6	E1	100	0.50	52,083	50.00	BBC004	26,042
									50.00	BBH226	
1033	Vacant	Communications Manag		8	E1	100	0.75	50,066	75.00	BBC005	37,549
									25.00	BBH227	
1034	Noel, Diane S.	Publishing Leader		6	C2	62	0.31	33,917	50.00	BBC005	16,958
									50.00	BBH227	
1539	Young, Todd E.	Web Application Spec		7	C1	100	0.30	47,653	30.00	BBC101	14,296
									70.00	BBS101	
1546	Johnson, Kristin	Inventory Technician		3	C1	100	0.50	31,221	50.00	BBC005	15,610
									50.00	BBH227	
2057	Jackson, Shane L.	Creative Lead		6	C1	100	0.50	45,510	50.00	BBC002	22,755
									50.00	BBH223	
8007	Vacant	Web Coordinator		6	E1	100	0.25	42,349	25.00	BBC015	10,587
									50.00	XGU201	
									25.00	BBS015	
Total - CALS Educational Communications			7 positions				3.11	302,799			143,798

NWRTBSR

Extension Service  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
 Run Time: 09:08 11 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									%	time	
1051	Roheim, Cathy A.	Department Head	Professor	GN	F6	100	0.16	131,082	15.66	BDC004	20,527
									61.11	BDS300	
									15.65	BDE004	
									7.58	BDX007	
1051	Roheim, Cathy A.	Department Head	Professor	GN	F6	100	0.16	131,082	15.65	BDE004	20,514
									61.11	BDS300	
									15.66	BDC004	
									7.58	BDX007	
1054	Taylor, R. G.	Research Faculty	Associate Professor	GN	F1	100	0.16	71,302	16.00	BDC004	11,408
									56.05	BDR400	
									16.00	BDE004	
									9.00	BDX007	
									2.95	BDD400	
1054	Taylor, R. G.	Research Faculty	Associate Professor	GN	F1	100	0.16	71,302	16.00	BDE004	11,408
									56.05	BDR400	
									16.00	BDC004	
									9.00	BDX007	
									2.95	BDD400	
1056	Vacant	Research Faculty		GN	F6	100	0.02	89,856	1.95	BDC004	1,752
									44.94	BDX007	
									34.06	BDH475	
									17.10	BDF475	
									1.95	BDE004	
1056	Vacant	Research Faculty		GN	F6	100	0.02	89,856	1.95	BDE004	1,752
									44.94	BDX007	
									34.06	BDH475	
									17.10	BDF475	
									1.95	BDC004	
1080	Lewin, Paul A.	Research Faculty-Ext	Assistant Professor	GN	F1	100	0.35	81,619	35.00	BDC004	28,567
									35.00	BDE004	
									30.00	BDH490	
1080	Lewin, Paul A.	Research Faculty-Ext	Assistant Professor	GN	F1	100	0.35	81,619	35.00	BDE004	28,567
									35.00	BDC004	
									30.00	BDH490	
1560	Painter, Kathleen	Agricultural Economi		7	E1	100	0.79	55,432	79.00	BDC004	43,791
									21.00	BDS300	

NWRTBSR

Extension Service  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
 Run Time: 09:08 11 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1562	Rimbey, Neil R.	Research Faculty-Ext	Professor	GN	FC	100	0.29	101,733	29.00	BDC005	29,503
									37.80	BDH455	
									29.00	BDE005	
									4.20	BDF455	
1562	Rimbey, Neil R.	Research Faculty-Ext	Professor	GN	FC	100	0.29	101,733	29.00	BDE005	29,503
									37.80	BDH455	
									29.00	BDC005	
									4.20	BDF455	
1563	Gray, C. W.	Research Faculty-Ext	Professor	GN	F1	100	0.75	76,336	75.00	BDC005	57,252
									25.00	BDE005	
1563	Gray, C. W.	Research Faculty-Ext	Professor	GN	F1	100	0.25	76,336	25.00	BDE005	19,084
									75.00	BDC005	
1564	Patterson, Paul E.	Research Faculty-Ext	Professor	GN	F1	100	0.50	84,344	50.00	BDC005	42,172
									50.00	BDE005	
1564	Patterson, Paul E.	Research Faculty-Ext	Professor	GN	F1	100	0.50	84,344	50.00	BDE005	42,172
									50.00	BDC005	
1565	Vacant	Research Faculty		GN	F1	100	0.17	95,139	16.50	BDC006	15,698
									40.00	BDX007	
									27.00	BDS400	
									16.50	BDE006	
1565	Vacant	Research Faculty		GN	F1	100	0.17	95,139	16.50	BDE006	15,698
									40.00	BDX007	
									27.00	BDS400	
									16.50	BDC006	
1567	Higgins, Lorie	Research Faculty	Associate Professor	GN	F1	100	0.38	76,586	38.00	BDC008	29,103
									38.00	BDE008	
									9.00	BDH518	
									9.00	BDF518	
									6.00	BDX007	
1567	Higgins, Lorie	Research Faculty	Associate Professor	GN	F1	100	0.38	76,586	38.00	BDE008	29,103
									38.00	BDC008	
									9.00	BDH518	
									9.00	BDF518	
									6.00	BDX007	
Total - Agr Economics & Rural Sociology			19 positions				5.83	1,671,426			477,574

NWRTBSR

Extension Service  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
Run Time: 09:08 11 AM

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/Working 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	Vacant	Department Head		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

NWRTBSR

Extension Service  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
Run Time: 09:08 11 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
0775	Vacant	Department Head		GN	F1	100	0.17	115,107	16.53	BEC006	19,027	
									58.03	BES300		
									16.52	BEE006		
									8.92	BE7295		
1285	Vacant	Administrative Asst		V	C1	0	0.00	0	20.33	BEC006	0	
									48.53	BJS300		
									31.14	BES100		
Total - Ag & Extension Distance Education							2 positions	0.17	115,107			19,027

NWRTBSR

Extension Service  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
 Run Time: 09:08 11 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0800	Vacant	Department Head		GN	F6	100	0.12	138,050	12.00	BFC003	16,566
									83.00	BFS300	
									5.00	BFX009	
1124	Allen, Richard G.	Research Faculty	Professor	GN	F6	100	0.13	113,901	13.00	BFC003	14,807
									26.54	FIX003	
									26.54	FCX003	
									25.44	BFH460	
									8.48	BFF460	
1130	Qualls, Russell J.	Regular Faculty	Associate Professor	GN	F6	100	0.18	80,475	18.00	BFC007	14,486
									41.12	BFH476	
									35.00	BFX009	
									5.88	BFF476	
1582	Chen, Lide	Regular Faculty	Assistant Professor	GN	F1	100	0.80	79,082	80.00	BFC005	63,265
									20.00	BFR485	
1583	Karsky, Thomas J.	Regular Faculty	Professor	GN	F1	100	0.33	79,664	32.50	BFC029	25,891
									35.00	BFX009	
									32.50	BFE029	
1583	Karsky, Thomas J.	Regular Faculty	Professor	GN	F1	100	0.33	79,664	32.50	BFE029	25,891
									35.00	BFX009	
									32.50	BFC029	
5144	Neibling, William H.	Research Faculty-Ext	Associate Professor	GN	F1	100	0.40	70,595	40.00	BFC004	28,238
									40.00	BFE004	
									18.00	BFR402	
									2.00	BFD402	
5144	Neibling, William H.	Research Faculty-Ext	Associate Professor	GN	F1	100	0.40	70,595	40.00	BFE004	28,238
									40.00	BFC004	
									18.00	BFR402	
									2.00	BFD402	
Total - Biological & Agr Engineering			8 positions				2.68	712,026			217,382



NWRTBSR

Extension Service  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
 Run Time: 09:08 11 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0830	McGuire, Mark A.	Department Head	Professor	GN	F6	100	0.36	128,523	36.19	BGC011	46,513
									44.89	BGS300	
									10.52	BGH422	
									5.00	BGX011	
									3.40	BGF422	
0831	Doumit, Matthew E.	Regular Faculty	Professor	GN	F6	100	0.05	90,750	5.00	BGC011	4,538
									76.00	BGX011	
									19.00	BGS300	
1168	Vacant	Regular Faculty		GN	F1	100	0.34	70,366	34.50	BGC016	24,276
									34.50	BGE016	
									31.00	BGS301	
1168	Vacant	Regular Faculty		GN	F1	100	0.34	70,366	34.50	BGE016	24,276
									34.50	BGC016	
									31.00	BGS301	
1187	Heaton, Paula J.	Administrative Coord		4	C1	100	0.14	27,061	13.54	BGC011	3,664
									68.73	BGX011	
									17.73	BGS300	
1590	Glaze, Benton	Research Faculty-Ext	Associate Professor	GN	F1	100	0.50	81,619	50.23	BGC012	40,997
									32.22	BGE012	
									12.64	BGX011	
									4.91	BGS300	
1590	Glaze, Benton	Research Faculty-Ext	Associate Professor	GN	F1	100	0.32	81,619	32.22	BGE012	26,298
									50.23	BGC012	
									12.64	BGX011	
									4.91	BGS300	
1591	Dalton, Joseph C.	Research Faculty-Ext	Professor	GN	F1	100	0.35	88,691	35.00	BGC013	31,042
									35.00	BGE013	
									28.50	BGH492	
									1.50	BGF492	
1591	Dalton, Joseph C.	Research Faculty-Ext	Professor	GN	F1	100	0.35	88,691	35.00	BGE013	31,042
									35.00	BGC013	
									28.50	BGH492	
									1.50	BGF492	
1593	Norell, Richard J.	Research Faculty-Ext	Professor	GN	FC	100	0.50	80,475	50.00	BGC013	40,238
									50.00	BGE013	

NWRTBSR

Extension Service  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
 Run Time: 09:08 11 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

057 - Animal & Veterinary Science

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1593	Norell, Richard J.	Research Faculty-Ext	Professor	GN	FC	100	0.50	80,475	50.00	BGE013	40,238
									50.00	BGC013	
1594	Chahine, Mireille	Research Faculty-Ext	Associate Professor	GN	F1	100	0.40	76,149	40.00	BGC013	30,460
									40.00	BGE013	
									15.00	BGR499	
									5.00	BGD499	
1594	Chahine, Mireille	Research Faculty-Ext	Associate Professor	GN	F1	100	0.40	76,149	40.00	BGE013	30,460
									40.00	BGC013	
									15.00	BGR499	
									5.00	BGD499	
Total - Animal & Veterinary Science							13 positions	4.56	1,040,936		374,040

NWRTBSR

Extension Service  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
 Run Time: 09:08 11 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0963	Vacant	Agricultural Foreper		4	C1	100	0.25	27,040	25.00	BIC020	6,760
									50.00	BNBM20	
									25.00	BNXM20	
1171	English, Ted	Agricultural Assista		2	C1	100	0.24	23,275	24.05	BIC020	5,598
									51.90	BIS300	
									24.05	BNXM20	
1172	Ray, Barbara I.	Agricultural Assista		2	C1	100	0.24	23,275	24.05	BIC020	5,598
									51.90	BIS300	
									24.05	BNXM20	
1174	Buckallew, Evan T.	Agricultural Technic		4	C1	100	0.23	27,581	22.99	BIC020	6,341
									54.02	BIS500	
									22.99	BNXM20	
1175	Gutierrez, Michael S.	Agricultural Coordin		6	E1	100	0.23	37,440	23.25	BIC020	8,705
									53.50	BIS600	
									23.25	BNXM20	
1176	Casebolt, David G.	Livestock Facilities		7	E1	100	0.15	59,093	15.11	BIC020	8,929
									20.93	BIS600	
									20.93	BIS400	
									20.93	BIS500	
									15.11	BNXM20	
									6.99	BIS300	
1342	Anderson, Philip R.	Operations Superviso		6	E1	100	0.05	36,733	5.00	BIC020	1,837
									90.00	BIS225	
									5.00	BJX017	
2020	Peak, Joshua J.	Manager, Dairy Cente		6	E1	100	0.27	43,514	26.73	BIC020	11,631
									45.42	BIS300	
									26.72	BNXM20	
									1.13	BIY300	
Total - Palouse Rsrch Ext Education Ctr			8 positions				1.66	277,950			55,398

NWRTBSR

Extension Service  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
 Run Time: 09:08 11 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0891	Woodell, Lynn K.	Extension Support Sc		6	C1	100	0.14	42,266	13.64	BJC040	5,765
									40.90	BJY585	
									13.64	BJH502	
									13.63	BJF502	
									9.10	BJE040	
									9.09	BJY473	
0891	Woodell, Lynn K.	Extension Support Sc		6	C1	100	0.09	42,266	9.10	BJE040	3,846
									40.90	BJY585	
									13.64	BJC040	
									13.64	BJH502	
									13.63	BJF502	
									9.09	BJY473	
0892	Thompson, Nicole M.	Administrative Assis		4	C1	100	0.22	30,306	21.63	BJC017	6,555
									69.15	BJX017	
									9.22	BJS300	
1059	Marshall, Juliet M.	Research Faculty-Ext Associate Professor		GN	F1	100	0.28	74,027	28.00	BJC047	20,728
									41.80	BJH413	
									28.00	BJE047	
									2.20	BJF413	
1059	Marshall, Juliet M.	Research Faculty-Ext Associate Professor		GN	F1	100	0.28	74,027	28.00	BJE047	20,728
									41.80	BJH413	
									28.00	BJC047	
									2.20	BJF413	
1249	Schwarzlaender, Mark	Research Faculty	Professor	GN	F1	100	0.20	76,627	20.00	BJC015	15,325
									56.00	BJR495	
									24.00	BJD495	
1260	Vacant	Research Faculty		GN	F1	100	0.12	89,939	11.66	BJC017	10,487
									76.69	BJS300	
									11.65	BJE017	
1260	Vacant	Research Faculty		GN	F1	100	0.12	89,939	11.65	BJE017	10,478
									76.69	BJS300	
									11.66	BJC017	
1264	Tripepi, Robert R.	Program Head	Professor	GN	F1	100	0.40	89,253	40.00	BJC010	35,701
									42.00	BJX017	
									16.20	BJH418	
									1.80	BJF418	

NWRTBSR

Extension Service  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
 Run Time: 09:08 11 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									%	time	
1273	Moore, Amber	Research Faculty-Ext	Associate Professor	GN	F1	100	0.32	71,781	31.50	BJC034	22,611
									31.50	BJE034	
									31.45	BJH482	
									5.55	BJF482	
1273	Moore, Amber	Research Faculty-Ext	Associate Professor	GN	F1	100	0.32	71,781	31.50	BJE034	22,611
									31.50	BJC034	
									31.45	BJH482	
									5.55	BJF482	
1290	Wharton, Phillip	Research Faculty	Associate Professor	GN	F1	100	0.07	72,862	7.50	BJC045	5,465
									76.50	BJH420	
									8.50	BJF420	
									7.50	BJE045	
1290	Wharton, Phillip	Research Faculty	Associate Professor	GN	F1	100	0.07	72,862	7.50	BJE045	5,465
									76.50	BJH420	
									8.50	BJF420	
									7.50	BJC045	
1291	Hutchinson, Pamela J.	Research Faculty	Associate Professor	GN	F1	100	0.12	69,389	12.50	BJC046	8,674
									60.00	BJH463	
									15.00	BJF463	
									12.50	BJE046	
1291	Hutchinson, Pamela J.	Research Faculty	Associate Professor	GN	F1	100	0.12	69,389	12.50	BJE046	8,674
									60.00	BJH463	
									15.00	BJF463	
									12.50	BJC046	
1294	Vacant	Research Faculty-Ext		GN	F1	100	0.34	78,437	34.00	BJC029	26,669
									34.00	BJE029	
									32.00	BJS500	
1294	Vacant	Research Faculty-Ext		GN	F1	100	0.34	78,437	34.00	BJE029	26,669
									34.00	BJC029	
									32.00	BJS500	
1296	Wenninger, Erik J.	Research Faculty	Assistant Professor	GN	F1	100	0.20	65,562	20.00	BJC017	13,112
									55.00	BJH496	
									20.00	BJE017	
									5.00	BJF496	
1296	Wenninger, Erik J.	Research Faculty	Assistant Professor	GN	F1	100	0.20	65,562	20.00	BJE017	13,112
									55.00	BJH496	
									20.00	BJC017	
									5.00	BJF496	

NWRTBSR

Extension Service  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
 Run Time: 09:08 11 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1306	Vacant	Research Specialist		6	C1	92	0.18	32,160	20.00	BJC043	6,432
									50.00	BJY585	
									20.00	BJE043	
									10.00	BJS395	
1306	Vacant	Research Specialist		6	C1	92	0.18	32,160	20.00	BJE043	6,432
									50.00	BJY585	
									20.00	BJC043	
									10.00	BJS395	
1313	Merickel, Frank W.	Operations Superviso		6	E1	100	0.14	47,341	13.63	BJC017	6,453
									72.74	BJS203	
									13.63	BJE017	
1313	Merickel, Frank W.	Operations Superviso		6	E1	100	0.14	47,341	13.63	BJE017	6,453
									72.74	BJS203	
									13.63	BJC017	
1334	Rashed, Arash	Research Faculty	Assistant Professor	GN	F1	100	0.20	73,445	20.00	BJC013	14,689
									50.00	BJH506	
									20.00	BJE013	
									10.00	BJF506	
1334	Rashed, Arash	Research Faculty	Assistant Professor	GN	F1	100	0.20	73,445	20.00	BJE013	14,689
									50.00	BJH506	
									20.00	BJC013	
									10.00	BJF506	
1336	Barbour, James	Superintendent	Professor	GN	F1	100	0.15	87,714	15.01	BJC024	13,161
									39.99	BNBP20	
									25.00	BJH501	
									15.01	BJE024	
									4.99	BJF501	
1336	Barbour, James	Superintendent	Professor	GN	F1	100	0.15	87,714	15.01	BJE024	13,161
									39.99	BNBP20	
									25.00	BJH501	
									15.01	BJC024	
									4.99	BJF501	
1337	Love, Stephen L.	Research Faculty	Professor	GN	F1	100	0.17	86,674	17.50	BJC017	15,168
									61.75	BJH448	
									17.50	BJE017	
									3.25	BJF448	

NWRTBSR

Extension Service  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
 Run Time: 09:08 11 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1337	Love, Stephen L.	Research Faculty	Professor	GN	F1	100	0.17	86,674	17.50	BJE017	15,168
									61.75	BJH448	
									17.50	BJC017	
									3.25	BJF448	
1349	Vacant	Ext Spprt Scientist		V	C3	0	0.00	0	31.65	BJE044	0
									66.67	BJY585	
									1.68	BJF464	
1354	Willis, Dayna L.	Management Assistant		5	C1	100	0.30	45,490	30.00	BJC017	13,647
									39.73	BJS300	
									30.27	BJX017	
1420	Stark, Jeffrey C.	Superintendent	Professor	GN	F1	100	0.03	114,650	3.29	BJC017	3,772
									70.13	BJH466	
									21.41	BJF466	
									3.29	BJE017	
									1.88	BJX017	
1420	Stark, Jeffrey C.	Superintendent	Professor	GN	F1	100	0.03	114,650	3.29	BJE017	3,772
									70.13	BJH466	
									21.41	BJF466	
									3.29	BJC017	
									1.88	BJX017	
1618	Vacant	Extension Faculty		GN	F1	100	0.30	66,851	30.00	BJC028	20,055
									40.00	BJS500	
									30.00	BJE028	
1618	Vacant	Extension Faculty		GN	F1	100	0.30	66,851	30.00	BJE028	20,055
									40.00	BJS500	
									30.00	BJC028	
1619	Morishita, Don W.	Superintendent	Professor	GN	F1	100	0.35	92,789	34.81	BJC030	32,300
									34.79	BJE030	
									22.03	BJH454	
									4.96	BNBK20	
									2.25	BTC001	
									1.16	BJF454	
1619	Morishita, Don W.	Superintendent	Professor	GN	F1	100	0.35	92,789	34.79	BJE030	32,281
									34.81	BJC030	
									22.03	BJH454	
									4.96	BNBK20	
									2.25	BTC001	
									1.16	BJF454	

NWRTBSR

Extension Service  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
 Run Time: 09:08 11 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1620	Vacant	Miscellaneous Groups		GN	F9	0	0.00	0	50.00	BJC032	0
									50.00	BJE032	
1620	Vacant	Miscellaneous Groups		GN	F9	0	0.00	0	50.00	BJE032	0
									50.00	BJC032	
1625	Shewmaker, Glenn E.	Research Faculty-Ext	Professor	GN	F1	100	0.38	80,683	37.50	BJC035	30,256
									37.50	BJE035	
									12.50	BJH512	
									12.50	BJF512	
1625	Shewmaker, Glenn E.	Research Faculty-Ext	Professor	GN	F1	100	0.38	80,683	37.50	BJE035	30,256
									37.50	BJC035	
									12.50	BJH512	
									12.50	BJF512	
1626	Schroeder, Kurtis L.	Research Faculty	Assistant Professor	GN	F1	100	0.31	73,445	31.00	BJC036	22,768
									54.00	BJH509	
									15.00	BJF509	
1627	Prather, Timothy S.	Research Faculty	Professor	GN	F1	100	0.40	83,554	40.00	BJC043	33,421
									40.00	BJE043	
									16.40	BJH465	
									3.60	BJF465	
1627	Prather, Timothy S.	Research Faculty	Professor	GN	F1	100	0.40	83,554	40.00	BJE043	33,421
									40.00	BJC043	
									16.40	BJH465	
									3.60	BJF465	
1628	Vacant	Research Faculty-Ext		GN	F1	100	0.35	86,008	35.00	BJC039	30,103
									35.00	BJE039	
									27.75	BJH450	
									2.25	BJF450	
1628	Vacant	Research Faculty-Ext		GN	F1	100	0.35	86,008	35.00	BJE039	30,103
									35.00	BJC039	
									27.75	BJH450	
									2.25	BJF450	
1632	Roemer, Ronald L.	Research Technician		5	C1	100	0.19	41,288	18.75	BJC035	7,742
									50.00	BJY585	
									18.75	BJE035	
									6.25	BJH512	
									6.25	BJF512	



NWRTBSR

Extension Service  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
 Run Time: 09:08 11 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1632	Roemer, Ronald L.	Research Technician		5	C1	100	0.19	41,288	18.75	BJE035	7,742
									50.00	BJY585	
									18.75	BJC035	
									6.25	BJH512	
									6.25	BJF512	
1633	Lent, Melinda A.	Research Technician		5	C1	100	0.07	36,920	7.50	BJC040	2,769
									50.00	BJY585	
									10.00	BJF505	
									10.00	BJH505	
									7.50	BJE040	
									7.50	BJC042	
									7.50	BJE042	
1633	Lent, Melinda A.	Research Technician		5	C1	100	0.07	36,920	7.50	BJC042	2,769
									50.00	BJY585	
									10.00	BJF505	
									10.00	BJH505	
									7.50	BJC040	
									7.50	BJE040	
									7.50	BJE042	
1633	Lent, Melinda A.	Research Technician		5	C1	100	0.07	36,920	7.50	BJE040	2,769
									50.00	BJY585	
									10.00	BJF505	
									10.00	BJH505	
									7.50	BJC040	
									7.50	BJE040	
									7.50	BJE042	
1633	Lent, Melinda A.	Research Technician		5	C1	100	0.07	36,920	7.50	BJE042	2,769
									50.00	BJY585	
									10.00	BJF505	
									10.00	BJH505	
									7.50	BJC040	
									7.50	BJE040	
									7.50	BJC042	
1635	Nolte, Phillip	Research Faculty-Ext Professor		GN	F1	100	0.45	79,518	45.00	BJC042	35,783
									45.00	BJE042	
									5.00	BJH505	
									5.00	BJF505	
1635	Nolte, Phillip	Research Faculty-Ext Professor		GN	F1	100	0.45	79,518	45.00	BJE042	35,783
									45.00	BJC042	
									5.00	BJH505	
									5.00	BJF505	

NWRTBSR

Extension Service  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
Run Time: 09:08 11 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working 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>	
1733	Nelson, Nora O.	Research Faculty-Ext	Professor	GN	F1	100	0.74	86,736	74.00	BJC040	64,185
									21.00	BJH502	
									5.00	BJF502	
1957	Bechinski, Edward J.	Research Faculty-Ext	Professor	GN	F1	100	0.20	79,186	19.71	BJC017	15,607
									55.29	BJKH76	
									25.00	BJX017	
Total - Plant, Soil & Entomological Sciences							56 positions		12.37	3,702,594	908,607

NWRTBSR

Extension Service  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
 Run Time: 09:08 11 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1372	Vacant	Department Head		GN	F1	100	0.07	109,762	7.37	BKC019	8,089
									82.35	BKS400	
									7.37	BKE019	
									2.91	BKX019	
1372	Vacant	Department Head		GN	F1	100	0.07	109,762	7.37	BKE019	8,089
									82.35	BKS400	
									7.37	BKC019	
									2.91	BKX019	
1386	Denman, Chanelle J.	Academic Coordinator		4	C1	100	0.18	25,459	17.60	BKC019	4,481
									51.37	BKS300	
									31.03	BKX019	
1400	Vacant	Regular Faculty		GN	F6	100	0.10	66,066	10.00	BKC019	6,607
									80.00	BKX019	
									10.00	BKE019	
1400	Vacant	Regular Faculty		GN	F6	100	0.10	66,066	10.00	BKE019	6,607
									80.00	BKX019	
									10.00	BKC019	
Total - Food Science			5 positions				0.52	377,114			33,873

NWRTBSR

Extension Service  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
 Run Time: 09:08 11 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0921	Evenson, Sandra	Regular Faculty	Professor	GN	F6	100	0.50	67,558	50.30 27.02 22.68	BLC005 BLX020 BLS300	33,982
0922	Meyer, Sonya S.	Director	Professor	GN	F6	100	0.50	96,408	50.30 27.02 22.68	BLC005 BLX020 BLS300	48,493
0923	Brown, Katie N.	Regular Faculty	Assistant Professor	GN	F6	100	0.03	62,234	3.00 60.00 37.00	BLC005 BLX020 BLS400	1,867
0927	Deringer, Nancy	Regular Faculty	Associate Professor	GN	F1	100	0.08	71,822	8.00 78.00 14.00	BLC005 BLX020 BLS300	5,746
0940	Zagelow, Kari	Management Assistant		5	C1	100	0.94	28,371	94.05 5.95	BLC005 BLS300	26,683
0941	Rumford, Debra J.	Communications Coord		6	C1	100	0.32	32,677	31.99 45.34 22.67	BLC005 BLX020 BLS300	10,453
1223	Shaklee, Harriet L.	Research Faculty-Ext	Professor	GN	F2	80	0.40	64,896	50.00 50.00	BLC008 BLE008	32,448
1223	Shaklee, Harriet L.	Research Faculty-Ext	Professor	GN	F2	80	0.40	64,896	50.00 50.00	BLE008 BLC008	32,448
1660	Vacant	Research Faculty-Ext		GN	F1	100	0.50	77,813	50.00 50.00	BLC007 BLE007	38,906
1660	Vacant	Research Faculty-Ext		GN	F1	100	0.50	77,813	50.00 50.00	BLE007 BLC007	38,906
1663	Raidl, Martha A.	Research Faculty-Ext	Professor	GN	F1	100	0.80	80,912	80.00 14.00 6.00	BLC006 BLH415 BLF415	64,730
1666	Vacant	Research Faculty-Ext		GN	F1	100	0.39	80,766	38.71 38.71 22.58	BLC009 BLE009 BLS400	31,265
1666	Vacant	Research Faculty-Ext		GN	F1	100	0.39	80,766	38.71 38.71 22.58	BLE009 BLC009 BLS400	31,265
Total - Family & Consumer Sciences			13 positions				5.75	886,933			397,192

NWRTBSR

Extension Service  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
 Run Time: 09:08 11 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1685	Gearhart, Amanda L.	Research Faculty-Ext	Assistant Professor	GN	F1	100	0.38	68,016	38.23	BMC002	26,003
									38.22	BME002	
									23.55	GDY999	
1685	Gearhart, Amanda L.	Research Faculty-Ext	Assistant Professor	GN	F1	100	0.38	68,016	38.22	BME002	25,996
									38.23	BMC002	
									23.55	GDY999	
1686	Brooks, Randall H.	Research Faculty-Ext	Professor	GN	F1	100	0.49	88,442	48.77	BMC007	43,133
									48.76	BME002	
									2.47	GDY999	
1686	Brooks, Randall H.	Research Faculty-Ext	Professor	GN	F1	100	0.49	88,442	48.76	BME002	43,124
									48.77	BMC007	
									2.47	GDY999	
Total - Extension Forestry			4 positions				1.74	312,915			138,255

NWRTBSR

Extension Service  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
Run Time: 09:08 11 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working 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 Coord		4	C1	100	0.94	35,256	93.56	BNC003	32,986
									3.22	BAY140	
									3.22	BAY014	
Total - Branch Stations-Caldwell			1 positions				0.94	35,256			32,986

NWRTBSR

Extension Service  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
Run Time: 09:08 11 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1449	Thornton, Michael K.	Program Head	Professor	GN	F1	100	0.30	98,488	30.01	BNC002	29,556
									50.00	BJS300	
									19.05	BJH416	
									0.94	BJF416	
Total - Branch Stations-Parma			1 positions				0.30	98,488			29,556

NWRTBSR

Extension Service  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
 Run Time: 09:08 11 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1064	Melville, Nancy S.	4-H Volunteer Devel		5	E1	100	0.50	45,906	50.00	BQC001	22,953
									50.00	BQE006	
1064	Melville, Nancy S.	4-H Volunteer Devel		5	E1	100	0.50	45,906	50.00	BQE006	22,953
									50.00	BQC001	
1307	Codr, Shana J.	Administrative Coord		4	C1	100	1.00	24,960	100.00	BQC006	24,960
1701	Ewers, Timothy G.	Research Faculty-Ext Associate Professor		GN	F1	100	0.38	68,390	37.50	BQC006	25,646
									37.50	BQE006	
									12.50	BQC015	
									12.50	BQE015	
1701	Ewers, Timothy G.	Research Faculty-Ext Associate Professor		GN	F1	100	0.12	68,390	12.50	BQC015	8,549
									37.50	BQE006	
									37.50	BQC006	
									12.50	BQE015	
1701	Ewers, Timothy G.	Research Faculty-Ext Associate Professor		GN	F1	100	0.38	68,390	37.50	BQE006	25,646
									37.50	BQC006	
									12.50	BQC015	
									12.50	BQE015	
1701	Ewers, Timothy G.	Research Faculty-Ext Associate Professor		GN	F1	100	0.12	68,390	12.50	BQE015	8,549
									37.50	BQE006	
									37.50	BQC006	
									12.50	BQC015	
1702	Lindstrom, James H.	Director	Professor	GN	F1	100	0.28	102,003	27.50	BQC006	28,051
									27.50	BQE006	
									12.50	BQC015	
									12.50	BQE015	
									10.00	BQE016	
									10.00	BQC016	
1702	Lindstrom, James H.	Director	Professor	GN	F1	100	0.12	102,003	12.50	BQC015	12,750
									27.50	BQC006	
									27.50	BQE006	
									12.50	BQE015	
									10.00	BQE016	
									10.00	BQC016	
1702	Lindstrom, James H.	Director	Professor	GN	F1	100	0.10	102,003	10.00	BQC016	10,200
									27.50	BQC006	
									27.50	BQE006	
									12.50	BQC015	
									12.50	BQE015	
									10.00	BQE016	



NWRTBSR

Extension Service  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
 Run Time: 09:08 11 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1702	Lindstrom, James H.	Director	Professor	GN	F1	100	0.28	102,003	27.50	BQE006	28,051
									27.50	BQC006	
									12.50	BQC015	
									12.50	BQE015	
									10.00	BQE016	
									10.00	BQC016	
1702	Lindstrom, James H.	Director	Professor	GN	F1	100	0.12	102,003	12.50	BQE015	12,750
									27.50	BQC006	
									27.50	BQE006	
									12.50	BQC015	
									10.00	BQE016	
									10.00	BQC016	
1702	Lindstrom, James H.	Director	Professor	GN	F1	100	0.10	102,003	10.00	BQE016	10,200
									27.50	BQC006	
									27.50	BQE006	
									12.50	BQC015	
									12.50	BQE015	
									10.00	BQC016	
1703	Stark, Carrie B.	Research Faculty-Ext	Associate Professor	GN	F1	100	0.50	64,896	50.00	BQC006	32,448
									50.00	BQE016	
1703	Stark, Carrie B.	Research Faculty-Ext	Associate Professor	GN	F1	100	0.50	64,896	50.00	BQE016	32,448
									50.00	BQC006	
1704	Vacant	Program Specialist		5	E3	50	0.25	23,202	50.00	BQC006	11,601
									50.00	BQE016	
1704	Vacant	Program Specialist		5	E3	50	0.25	23,202	50.00	BQE016	11,601
									50.00	BQC006	
1705	Thiel, Erika A.	Program Specialist		5	E1	100	0.50	36,421	50.00	BQC006	18,210
									50.00	BQE016	
1705	Thiel, Erika A.	Program Specialist		5	E1	100	0.50	36,421	50.00	BQE016	18,210
									50.00	BQC006	
Total - 4-H Programs			19 positions				6.50	1,251,390			365,778

NWRBTSR

Extension Service  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
Run Time: 09:08 11 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1719	Silkwood, Gail E.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	44,387	96.62 3.38	BRC001 BC1125	42,885
1720	Howell, Michael E.	District Director	Professor	GN	F1	100	0.47	84,240	47.50 47.50 5.00	BRC001 BRE001 BRS001	40,014
1720	Howell, Michael E.	District Director	Professor	GN	F1	100	0.47	84,240	47.50 47.50 5.00	BRE001 BRC001 BRS001	40,014
1721	Schnepf, Christopher C.	Extension Faculty	Professor	GN	F1	100	1.00	68,120	100.00	BRC001	68,120
1724	Ekins, James P.	Extension Faculty	Assistant Professor	GN	F1	100	1.00	51,002	100.00	BRC001	51,002
1725	Vacant	Extension Faculty		GN	F1	100	0.83	55,058	83.43 16.57	BRC001 BC1045	45,937
1726	Jensen, Jennifer L.	Extension Faculty	Associate Professor	GN	F1	100	0.97	48,922	96.93 3.07	BRC001 BC1045	47,421
1727	Warren, William A.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	47,861	97.04 2.96	BRC001 BC1101	46,444
1728	Church, James A.	Extension Faculty	Professor	GN	F1	100	0.98	68,141	97.80 2.20	BRC001 BC1108	66,641
1730	Wilson, Jim B.	Extension Faculty	Professor	GN	F1	100	0.98	65,395	97.70 2.30	BRC001 BC1035	63,893
1732	Johnson, Shelly L.	Extension Faculty	Associate Professor	GN	F1	100	0.97	57,533	97.39 2.61	BRC001 BC1035	56,034
1734	Richel, Karen L.	Extension Faculty	Associate Professor	GN	F1	100	0.97	50,357	97.02 2.98	BRC001 BC1046	48,856
1735	Hart, Kenneth N.	Extension Faculty	Professor	GN	F1	100	0.98	67,122	97.77 2.23	BRC001 BC1117	65,625
1737	Williams, Cinda E.	Extension Faculty	Associate Professor	GN	F1	100	1.00	59,155	100.00	BRC001	59,155
1738	Tiffitt, Kathleen J.	Extension Faculty	Associate Professor	GN	F1	100	0.97	50,149	97.01 2.99	BRC001 BC1037	48,649

NWRTBSR

Extension Service  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
 Run Time: 09:08 11 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1739	Shaffer, Theresa J.	Administrative Coord		4	C1	100	1.00	38,792	100.00	BRC001	38,792
1740	Vacant	Extension Faculty		GN	F1	100	0.91	46,051	91.00	BRC001	41,907
									9.00	BRE001	
1740	Vacant	Extension Faculty		GN	F1	100	0.09	46,051	9.00	BRE001	4,145
									91.00	BRC001	
1789	Clayton, Lydia	Extension Faculty	Assistant Professor	GN	F1	100	0.96	35,714	95.80	BRC001	34,213
									4.20	BC1046	
1793	Finkelnburg, Douglas C.	Extension Faculty	Assistant Professor	GN	F1	100	0.98	61,214	97.55	BRC001	59,714
									2.45	BC1037	
1850	Jensen, Kirstin D.	Extension Faculty	Associate Professor	GN	F1	100	0.97	48,922	96.93	BRC001	47,421
									3.07	BC1108	
Total - Northern District			21 positions				18.44	1,178,424			1,016,880

NWRTBSR

Extension Service  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
 Run Time: 09:08 11 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1232	Dolecheck, Suzann	Extension Faculty	Assistant Professor	GN	F1	100	0.97	45,906	96.73 3.27	BSC001 BC1127	44,407
1343	Shelstad, Nancy M.	Extension Faculty	Associate Professor	GN	F1	100	0.97	49,067	96.94 3.06	BSC001 BC1033	47,565
1610	Vacant	Extension Faculty		GN	F1	100	0.97	51,917	97.11 2.89	BSC001 BC1128	50,414
1634	Hirnyck, Ronda E.	Extension Faculty	Professor	GN	F1	100	0.60	81,307	60.00 20.00 18.00 2.00	BSC026 BSE026 BSH432 BSF432	48,784
1634	Hirnyck, Ronda E.	Extension Faculty	Professor	GN	F1	100	0.20	81,307	20.00 60.00 18.00 2.00	BSE026 BSC026 BSH432 BSF432	16,261
1640	Vacant	Extension Faculty		GN	F1	100	0.97	46,821	96.80 3.20	BSC001 BC1054	45,322
1696	Vacant	Administrative Asst		V	C2	0	0.00	0	100.00	BSC001	0
1700	Vacant	Extension Faculty		GN	F1	100	0.97	46,675	96.79 3.21	BSC001 BC1038	45,179
1707	Vega, Lilibiana	Extension Faculty	Assistant Professor	GN	F1	100	1.00	42,661	100.00	BSC001	42,661
1747	Wittman, Grace A.	Extension Faculty	Associate Professor	GN	F1	100	0.97	51,043	97.06 2.94	BSC001 BC1036	49,542
1750	Momont, Patrick A.	District Director	Professor	GN	F1	100	0.48	111,758	48.00 42.00 10.00	BSC001 BSE001 BSS001	53,644
1750	Momont, Patrick A.	District Director	Professor	GN	F1	100	0.42	111,758	42.00 48.00 10.00	BSE001 BSC001 BSS001	46,939
1752	Bell, Susan M.	Extension Faculty	Professor	GN	F1	100	0.52	68,224	52.33 45.00 2.67	BSC001 BSE001 BSK037	35,702

NWRBTBSR

Extension Service  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
Run Time: 09:08 11 AM

M002 - Col of Agricultural & Life Sciences03 - Public Service072 - Southern District

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1752	Bell, Susan M.	Extension Faculty	Professor	GN	F1	100	0.45	68,224	45.00 52.33 2.67	BSE001 BSC001 BSK037	30,701
1753	Lockard, Marsha A.	Extension Faculty	Professor	GN	F1	100	0.98	73,611	97.92 2.08	BSC001 BSK037	72,080
1754	Abo, Barbara B.	Extension Faculty	Professor	GN	F1	100	0.97	63,981	97.14 2.86	BSC001 BSK037	62,151
1755	Freeburg, Tyanne J.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	42,848	96.51 3.49	BSC001 BC1053	41,351
1756	Neufeld, Jerold D.	Extension Faculty	Professor	GN	F1	100	0.98	80,475	98.14 1.86	BSC001 BC1033	78,975
1757	Vacant	Extension Faculty		GN	F1	80	0.77	43,314	96.54 3.46	BSC001 BC1033	41,813
1759	Peutz, Joey D.	Extension Faculty	Professor	GN	F1	100	0.98	73,861	97.97 2.03	BSC001 BC1121	72,362
1760	Ruiz, Rikki L.	Extension Faculty	Associate Professor	GN	F1	100	0.97	50,086	97.00 2.00 1.00	BSC001 BC1049 BC1034	48,586
1762	Jensen, K. Scott	Extension Faculty	Professor	GN	F1	100	0.98	70,283	97.87 2.13	BSC001 BC1054	68,784
1764	Young, Montessa K.	Extension Faculty	Assistant Professor	GN	F1	100	0.96	42,848	96.50 3.50	BSC001 BC1126	41,348
1769	Isaak, Diane E.	Management Assistant		5	C1	100	1.00	40,789	100.00	BSC001	40,789
1770	Seyedbagheri, Mir-Mohammad	Extension Faculty	Professor	GN	F1	100	0.53	74,506	52.97 45.02 2.01	BSC001 BSE001 BC1039	39,468
1770	Seyedbagheri, Mir-Mohammad	Extension Faculty	Professor	GN	F1	100	0.45	74,506	45.02 52.97 2.01	BSE001 BSC001 BC1039	33,540
1771	Luckey, Brian P.	Extension Faculty	Associate Professor	GN	F1	100	0.96	52,582	96.44 3.56	BSC001 BSK037	50,710

NWRTBSR

Extension Service  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
 Run Time: 09:08 11 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1772	Agenbroad, Ariel L.	Extension Faculty	Associate Professor	GN	F1	100	0.97	50,627	97.04 2.96	BSC001 BC1033	49,127
1779	Hunter, Lauren A.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	43,098	96.52 3.48	BSC001 BC1129	41,598
1790	Hansen, Lyle J.	Extension Faculty	Associate Professor	GN	F1	100	0.97	53,290	97.18 2.82	BSC001 BC1110	51,789
1792	De Haro Marti, Mario E.	Extension Faculty	Associate Professor	GN	F1	100	0.97	49,067	96.94 3.06	BSC001 BC1114	47,568
1794	McCammon, Tony A.	Extension Faculty	Associate Professor	GN	F1	100	0.97	58,344	97.43 2.57	BSC001 BC1127	56,845
1795	Hines, Steven L.	Extension Faculty	Professor	GN	F1	100	0.98	65,832	97.72 2.28	BSC001 BC1110	64,333
1797	Gillespie, Donna R.	Extension Faculty	Professor	GN	F1	100	0.98	67,184	97.76 2.24	BSC001 BC1040	65,681
1799	Whitehurst, William A.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	44,886	96.66 3.34	BSC001 BC1127	43,387
1800	Lanting, Rhea K.	Extension Faculty	Professor	GN	F1	100	0.98	68,016	97.80 2.20	BSC001 BC1127	66,519
1810	Fornshell, Gary C.	Extension Faculty	Professor	GN	F1	100	0.02	74,090	2.49 44.66 27.67 25.18	BSC001 KIX100 BTE002 BTC002	1,845
1810	Fornshell, Gary C.	Extension Faculty	Professor	GN	F1	100	0.25	74,090	25.18 44.66 27.67 2.49	BTC002 KIX100 BTE002 BSC001	18,656
1810	Fornshell, Gary C.	Extension Faculty	Professor	GN	F1	100	0.28	74,090	27.67 44.66 25.18 2.49	BTE002 KIX100 BTC002 BSC001	20,501
1822	Kinder, Cynthia A.	Extension Faculty	Professor	GN	F1	100	0.98	67,371	97.77 1.33 0.90	BSC001 BC1114 BC1120	65,869

NWRTBSR

Extension Service  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
Run Time: 09:08 11 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working 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>		
1824	Packham, Joel H.	Extension Faculty	Professor	GN	F1	100	0.98	65,978	97.72	BSC001	64,475	
									2.28	BC1036		
Total - Southern District							41 positions		32.25		2,496,320	1,907,269

NWRTBSR

Extension Service  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
 Run Time: 09:08 11 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1619	Morishita, Don W.	Superintendent	Professor	GN	F1	100	0.02	92,789	2.25	BTC001	2,088
									34.81	BJC030	
									34.79	BJE030	
									22.03	BJH454	
									4.96	BNBK20	
									1.16	BJF454	
1796	Garofano, Katherine M.	Administrative Coord		4	C1	100	1.00	24,960	100.00	BTC001	24,960
1802	Brandon, Linda K.	Management Assistant		5	C1	100	1.00	45,365	100.00	BTC001	45,365
Total - District III			3 positions				2.02	163,114			72,413



NWRTBSR

Extension Service  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
 Run Time: 09:08 11 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1164	Findlay, J. R.	Extension Faculty	Professor	GN	F1	100	0.98	70,845	97.88 2.12	BUC001 BC1122	69,345
1629	Jones, Wayne B.	Extension Faculty	Professor	GN	F1	100	0.98	77,272	98.06 1.94	BUC001 BC1043	75,772
1782	Cheyney, Charles C.	Extension Faculty	Professor	GN	F1	100	0.89	84,386	89.12 9.10 1.78	BUC001 BUS001 BC1047	75,203
1783	Hogge, Jonathan M.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	42,848	96.52 2.79 0.69	BUC001 BC1041 BC1051	41,354
1786	Baker, Sarah D.	Extension Faculty	Associate Professor	GN	F1	100	0.97	53,061	97.17 2.83	BUC001 BC1050	51,561
1788	Hoffman, Katie J.	Extension Faculty	Associate Professor	GN	F1	100	0.97	48,922	96.93 3.07	BUC001 BC1116	47,421
1791	Williams, Shannon K.	Extension Faculty	Professor	GN	F1	100	0.98	66,789	97.75 2.25	BUC001 BC1116	65,289
1821	Nash, Scott A.	Extension Faculty	Professor	GN	F1	100	0.98	70,408	97.87 2.13	BUC001 BC1032	68,905
1825	Woffinden, Sharlene	Extension Faculty	Professor	GN	F1	100	0.53	61,090	52.59 45.00 2.41	BUC001 BUE001 BC1048	32,127
1825	Woffinden, Sharlene	Extension Faculty	Professor	GN	F1	100	0.45	61,090	45.00 52.59 2.41	BUE001 BUC001 BC1048	27,490
1828	Spencer, Marnie R.	Extension Faculty	Professor	GN	F1	100	0.98	68,307	97.81 2.19	BUC001 BC1032	66,810
1831	Kay, Brandy L.	Extension Faculty	Assistant Professor	GN	F1	100	0.96	40,810	96.33 3.67	BUC001 BC1043	39,311
1832	Harrison, Steven N.	Extension Faculty	Professor	GN	F1	100	0.98	61,443	97.56 2.44	BUC001 BC1104	59,945
1836	Parkinson, Stuart C.	Extension Faculty	Professor	GN	F1	100	0.98	66,248	97.73 2.27	BUC001 BC1052	64,745

NWRTBSR

Extension Service  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 09-Jun-2014  
 Run Time: 09:08 11 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1837	Sant, Laura L.	Extension Faculty	Professor	GN	F1	100	0.98	64,792	97.69 2.31	BUC001 BC1052	63,294
1838	Petty, Barbara D.	District Director	Professor	GN	F1	100	0.52	85,634	51.50 48.50	BUC001 BUE001	44,101
1838	Petty, Barbara D.	District Director	Professor	GN	F1	100	0.48	85,634	48.50 51.50	BUE001 BUC001	41,532
1839	Ellis, Lance T.	Extension Faculty	Assistant Professor	GN	F1	100	0.96	42,661	96.48 3.52	BUC001 BC1112	41,160
1840	Dye, Lorie	Extension Faculty	Professor	GN	F1	100	0.98	64,397	97.67 2.33	BUC001 BC1041	62,899
1842	Vacant	Extension Faculty		GN	F1	100	0.98	74,734	97.99 2.01	BUC001 BC1042	73,234
1843	Vacant	Extension Faculty		GN	F1	100	0.52	55,203	52.24 45.05 2.71	BUC001 BUE001 BC1106	28,837
1843	Vacant	Extension Faculty		GN	F1	100	0.45	55,203	45.05 52.24 2.71	BUE001 BUC001 BC1106	24,869
1844	Eborn, Benjamin M.	Extension Faculty	Associate Professor	GN	F1	100	0.97	58,760	97.44 2.56	BUC001 BC1124	57,257
1847	Erickson, Luke V.	Extension Faculty	Associate Professor	GN	F1	100	0.97	50,398	97.02 2.98	BUC001 BC1118	48,897
1851	Clements, Debbie S.	Administrative Coord		4	C1	100	1.00	30,451	100.00	BUC001	30,451
1852	Vacant	Extension Faculty		GN	F1	100	0.97	46,363	96.77 3.23	BUC001 BC1042	44,864
1966	Vacant	Extension Faculty		GN	F1	100	0.98	66,269	97.73 1.36 0.91	BUC001 BC1032 BC1042	64,768
Total - Eastern District		27 positions				<u>23.34</u>		<u>1,654,016</u>		<u>1,411,442</u>	
Total - Extension Service		278 positions				131.73		19,396,236		8,785,989	

# **UNIVERSITY OF IDAHO**

## **W. I. REGIONAL PROGRAM IN VETERINARY MEDICINE**

**OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2014 THROUGH JUNE 30, 2015**

**W. I. - REGIONAL PROGRAM IN  
VETERINARY MEDICINE**  
**SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS**  
**JULY 1, 2014 THROUGH JUNE 30, 2015**

**ESTIMATED RESOURCES**

**ALLOCATION BY MAJOR PROGRAM**

		<u>PERCENT OF TOTAL</u>			<u>PERCENT OF TOTAL</u>
STATE APPROPRIATIONS	\$1,843,600	89.87%	01 INSTRUCTION	\$1,951,300	95.13%
STATE APPROPRIATIONS - ONE TIME	\$107,700	5.25%	02 RESEARCH	100,000	4.87%
IDAHO FISH & GAME	100,000	4.87%			
HOUSE BILL 600, 1992 SESSION LAW					
<b>TOTAL RESOURCES</b>	<u>\$2,051,300</u>	<u>100.00%</u>	<b>TOTAL ALLOCATIONS</b>	<u>\$2,051,300</u>	<u>100.00%</u>

**DETAIL OF STATE APPROPRIATION**

D51356	R3741E	CDV110	W.I. VETERINARY MEDICINE - SENATE BILL NO. 1378	EDIA	\$1,951,300
D51356	R3741E	CDV130	IDAHO FISH & GAME - HOUSE BILL 600, 1992 SESSION LAW	EDIA	\$100,000
					<u>\$2,051,300</u>

**W. I. - REGIONAL PROGRAM IN  
VETERINARY MEDICINE  
DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL  
JULY 1, 2014 THROUGH JUNE 30, 2015**

	ORIGINAL FY 2014	PERCENT OF TOTAL	ORIGINAL FY 2015	PERCENT OF TOTAL
SALARIES	\$380,344	20.49%	\$388,665	20.07%
IRREGULAR HELP	0	0.00%	0	0.00%
FRINGE BENEFITS	139,856	7.54%	135,090	6.98%
TOTAL PERSONNEL COSTS	520,200	28.03%	523,755	27.05%
TRAVEL	15,000	0.81%	15,000	0.77%
OTHER EXPENSE	1,261,500	67.98%	1,294,300	66.85%
TOTAL OPERATING EXPENDITURES	1,276,500	68.78%	1,309,300	67.62%
DEPARTMENTAL CAPITAL OUTLAY - ONE TIME	59,100	3.18%	103,100	5.32%
TOTAL CAPITAL OUTLAY	59,100	3.18%	103,100	5.32%
<b>TOTAL OPERATING BUDGET</b>	\$1,855,800	100.00%	\$1,936,155	100.00%
TRUSTEE & BENEFIT PAYMENT	100,000		100,000	
<b>GRAND TOTAL</b>	\$1,955,800		\$2,036,155	
FTE	6.17		6.16	

Other Restricted - Appropriations Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

M003 WI-Regional Program in Vet Med

<u>01 Instruction</u>									
<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Rsrv/TB Transfer</u>	<u>Capital Outlay</u>	<u>Total</u>
CAV801	Contract Reserve	0	0	0	0	1,113,009	0	0	1,113,009
CDV010	State Auditor Billings	0	0	0	0	2,130	0	0	2,130
CDV110	Caldwell Referral Teach Hosp	388,665	135,090	15,145	15,000	92,053	0	103,100	749,053
CDV120	Caine Center Maintenance	0	0	0	0	87,108	0	0	87,108
	Total - Instruction	388,665	135,090	15,145	15,000	1,294,300	0	103,100	1,951,300
<u>02 Research</u>									
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	388,665	135,090	15,145	15,000	1,294,300	100,000	103,100	2,051,300
	Total - Other Restricted - Appropriation	388,665	135,090	15,145	15,000	1,294,300	100,000	103,100	2,051,300

Other Restricted - Appropriations  
 Detail of FTE and Salary Allocation  
 July 1, 2014 - June 30, 2015

M003: WI-Regional Program in Vet Med

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
CDV110	3.26	284,245	0.30	13,634	0.00	0	2.59	90,785	0.00	0	6.16	388,665
01:	3.26	284,245	0.30	13,634	0.00	0	2.59	90,785	0.00	0	6.16	388,665
M003:	3.26	284,245	0.30	13,634	0.00	0	2.59	90,785	0.00	0	6.16	388,665
D8:	3.26	284,245	0.30	13,634	0.00	0	2.59	90,785	0.00	0	6.16	388,665

NWRTBSR

Other Restricted - Appropriations  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 27-May-2014  
 Run Time: 12:52 58 AM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1160	Mamer, Beth E.	Microbiology Superv		8	E1	100	0.30	45,448	30.00	CDV110	13,634
									49.06	BGS301	
									20.94	BGS400	
1161	Yacavace, Amy D.	Clinical/Histology T		5	C1	100	0.60	33,322	60.00	CDV110	19,993
									20.75	BGS301	
									19.25	CAY075	
1441	Hall, Madeleine M.	Medical Records/Admi		4	C1	100	0.56	26,520	56.05	CDV110	14,864
									43.95	CAY075	
1900	England, James J.	Regular Faculty	Professor	GN	F1	100	1.00	90,355	100.00	CDV110	90,355
1901	Brumbaugh, Gordon W.	Director	Associate Professor	GN	F1	100	0.00	111,093	0.23	CDV110	256
									99.77	BGS301	
1902	Hinds, Charles A.	Clinical Faculty		GN	F1	100	0.70	79,560	70.27	CDV110	55,907
									29.73	BGS400	
1904	Vacant	Research Faculty		GN	F6	100	0.64	84,386	64.03	CDV110	54,032
									35.97	BGS400	
1905	Vacant	Research Faculty		GN	F1	100	0.92	91,291	91.68	CDV110	83,696
									8.32	BGS300	
1906	Blackaller, Kathleen H.	Veterinary Technicia		4	C1	100	0.79	29,182	79.00	CDV110	23,054
									21.00	BGS301	
1909	DuBose, Linda A.	Admin & Program Supp		5	C1	100	0.64	51,022	64.43	CDV110	32,874
									35.57	BGS301	
Total - CDV110			10 positions				6.16	642,179			388,665



# UNIVERSITY OF IDAHO

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

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2014 THROUGH JUNE 30, 2015

**W. W. A. M. I. MEDICAL EDUCATION PROGRAM**  
**SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS**  
**JULY 1, 2014 THROUGH JUNE 30, 2015**

**ESTIMATED RESOURCES**

		PERCENT OF TOTAL
STATE APPROPRIATIONS	\$3,956,800	81.53%
STATE APPROPRIATIONS - ONE TIME	5,200	0.11%
MISCELLANEOUS RECEIPTS	<u>890,900</u>	<u>18.36%</u>
<b>TOTAL RESOURCES</b>	<u><u>\$4,852,900</u></u>	<u><u>100.00%</u></u>

**ESTIMATED RESOURCES**

		PERCENT OF TOTAL
FIRST YEAR STUDENTS	\$1,641,600	33.83%
2ND THROUGH 4TH YEAR STUDENTS	<u>3,211,300</u>	<u>66.17%</u>
<b>TOTAL ALLOCATIONS</b>	<u><u>\$4,852,900</u></u>	<u><u>100.00%</u></u>

**DETAIL OF MISCELLANEOUS RECEIPTS**

D51350 R3031E CWG001 MAINTENANCE & OPERATIONS FEE - 30 students	747,400
D51350 R3105E CWG001 INSTITUTIONAL MAINTENANCE - 30 Students	<u>143,500</u>
<b>TOTAL MISCELLANEOUS RECEIPTS</b>	<u><u>\$890,900</u></u>

**DETAIL OF STATE APPROPRIATION**

D51351 R3741E CWG001 W. W.A.M.I. MEDICAL EDUCATION PROGRAM - SENATE BILL 1378	EDIB	\$3,962,000
		<u>\$3,962,000</u>

**W.W. A. M. I. MEDICAL EDUCATION PROGRAM**  
**DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL**  
**JULY 1, 2014 THROUGH JUNE 30, 2015**

	ORIGINAL FY 2014	PERCENT OF TOTAL	ORIGINAL FY 2015	PERCENT OF TOTAL
SALARIES	\$624,018	48.31%	684,971	41.73%
IRREGULAR HELP	122,220	9.46%	122,220	7.45%
FRINGE BENEFITS	226,962	17.57%	236,842	14.43%
<b>TOTAL PERSONNEL COSTS</b>	<b>973,200</b>	<b>75.34%</b>	<b>1,044,033</b>	<b>63.60%</b>
TRAVEL	12,385	0.96%	12,385	0.75%
OTHER EXPENSE	306,215	23.70%	306,215	18.65%
RESERVE	0		278,967	16.99%
<b>TOTAL OPERATING EXPENDITURES</b>	<b>318,600</b>	<b>24.66%</b>	<b>597,567</b>	<b>36.40%</b>
DEPARTMENTAL CAPITAL OUTLAY	0	0.00%	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL OPERATING BUDGET</b>	<b>\$1,291,800</b>	<b>100.00%</b>	<b>\$1,641,600</b>	<b>100.00%</b>
TRUSTEE & BENEFIT PAYMENT	2,958,900		3,211,300	
<b>GRAND TOTAL</b>	<b>\$4,250,700</b>		<b>\$4,852,900</b>	
FTE STATE	7.37		7.37	
FTE FEE REVENUE (NEW' IN FY2015)			0.83	
FTE TOTAL	7.37		8.20	

Other Restricted - Appropriations Operating Budget  
=====

Detail of Budget Allocations - By Primary Expense Class  
01-JUL-2014 through 30-JUN-2015

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	684,971	236,842	122,220	12,385	304,080	3,490,267	0	4,850,765
CWG010	State Auditor Billings	0	0	0	0	2,135	0	0	2,135
	Total - Instruction	684,971	236,842	122,220	12,385	306,215	3,490,267	0	4,852,900
	Total - WWAMI Medical Education Program	684,971	236,842	122,220	12,385	306,215	3,490,267	0	4,852,900
	Total - Other Restricted - Appropriation	684,971	236,842	122,220	12,385	306,215	3,490,267	0	4,852,900

Other Restricted - Appropriations  
 Detail of FTE and Salary Allocation  
 July 1, 2014 - June 30, 2015

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	6.12	588,286	0.07	14,753	0.00	0	2.00	81,931	0.00	0	8.20	684,971
CWG101	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	6.12	588,286	0.07	14,753	0.00	0	2.00	81,931	0.00	0	8.20	684,971
M027:	6.12	588,286	0.07	14,753	0.00	0	2.00	81,931	0.00	0	8.20	684,971
D8:	6.12	588,286	0.07	14,753	0.00	0	2.00	81,931	0.00	0	8.20	684,971

NWRTBSR

Other Restricted - Appropriations  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 10-Jun-2014  
 Run Time: 02:23 31 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0015	Fuerst, Peter	Regular Faculty	Assistant Professor	GN	F6	96	0.48	64,923	50.00	CWG001 50.00 ABX003	32,462
0042	McGowan, Craig P.	Regular Faculty	Assistant Professor	GN	F6	96	0.48	62,422	50.00	CWG001 50.00 ABX003	31,211
0855	Minnich, Scott A.	Research Faculty	Professor	GN	F1	100	0.24	156,879	24.00	CWG001 49.00 BKY015 27.00 BKS400	37,651
1204	Fortunato, Elizabeth	Regular Faculty	Professor	GN	F6	92	0.28	93,863	30.40	CWG001 69.60 ABX003	28,534
1209	Cole, Douglas G.	Assoc Department Cha	Professor	GN	F6	100	0.24	101,566	23.98	CWG001 76.02 ABX003	24,356
1642	Vacant	Regular Faculty		GN	F6	100	0.40	70,000	40.00	CWG001 60.00 ABX003	28,000
2543	Vella, Chantal A.	Regular Faculty	Associate Professor	GN	F6	100	0.08	74,630	7.59	CWG001 92.41 EHX005	5,665
6150	Vacant	Director		GN	F1	100	1.00	140,005	100.00	CWG001	140,005
6151	Balemba, Onesmo B.	Regular Faculty	Associate Professor	GN	F6	100	0.50	65,686	50.00	CWG001 50.00 ABX003	32,843
6152	Vacant	Clinical Faculty		GN	F6	100	1.00	65,000	100.00	CWG001	65,000
6153	Seegmiller, Jeffrey G.	Regular Faculty	Associate Professor	GN	F6	100	0.64	81,120	64.41	CWG001 35.59 EH7111	52,249
6155	Fearn, Linda H.	Instructor Faculty	Instructor	GN	F9	20	0.20	32,464	100.00	CWG001	32,464
6156	Vacant	Regular Faculty		GN	F9	28	0.28	28,401	100.00	CWG001	28,401
6160	Hall, Stephen P.	Clinical Faculty	Assistant Professor	GN	F4	30	0.30	49,446	100.00	CWG001	49,446
6165	Behler, Chad M.	Administrative Assis		4	C1	100	1.00	28,434	100.00	CWG001	28,434
6166	Martonick, Marlane F.	Program Manager		7	C1	100	1.00	53,498	100.00	CWG001	53,498
6253	Cone, William A.	Psychiatrist		EX	E2	82	0.07	162,299	9.09	CWG001 90.91 NSA102	14,753
Total - CWG001			17 positions				8.20	1,330,636			684,971

# UNIVERSITY OF IDAHO

## FOREST UTILIZATION RESEARCH

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2014 THROUGH JUNE 30, 2015

# FOREST UTILIZATION RESEARCH

## SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS

JULY 1, 2014 THROUGH JUNE 30, 2015

ESTIMATED RESOURCES		ALLOCATION		
				PERCENT OF TOTAL
STATE APPROPRIATIONS	\$797,800	COLLEGE FOREST (GMT002)	\$227,795	26.00%
STATE APPROPRIATIONS - ONE TIME CO	84,300	RESOURCE POLICY ANALYSIS GROUP (GMT005)	251,945	29.00%
STATE APPROPRIATIONS - ONE TIME PC	5,000	STATE AUDITOR BILLINGS (GMT010)	3,755	0.00%
		FOREST NURSERY (GMT012)	65,427	7.00%
		SEEDLING INDUSTRY (GMT014)	61,860	7.00%
		FOREST & GRASSLAND (GMT019)	87,126	10.00%
		FIRE SCIENCE & MGMT PROGRAM (GMT020)	3,600	0.00%
		ECOSYSTEM PROGRAM (GMT021)	20,585	2.00%
		RANGELAND CENTER (GMT022)	165,007	19.00%
<b>TOTAL RESOURCES</b>	<b>\$887,100</b>	<b>TOTAL ALLOCATIONS</b>	<b>\$887,100</b>	<b>100.00%</b>

<b>DETAIL OF STATE APPROPRIATION</b>
--------------------------------------

D51346 R3741E	GMT002	FOREST UTILIZATION RESEARCH - HOUSE BILL NO. 596	EDJA	\$887,100
				\$887,100



**FOREST UTILIZATION RESEARCH**  
**DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL**  
**JULY 1, 2014 THROUGH JUNE 30, 2015**

	ORIGINAL FY 2014	PERCENT OF TOTAL	ORIGINAL FY 2015	PERCENT OF TOTAL
SALARIES	\$353,411	52.00%	\$433,286	48.00%
IRREGULAR HELP	64,400	10.00%	88,880	10.00%
FRINGE BENEFITS	151,389	22.00%	171,334	18.00%
TOTAL PERSONNEL COSTS	569,200	84.00%	693,500	76.00%
TRAVEL	31,000	5.00%	31,000	3.00%
OTHER EXPENSE	62,300	9.00%	78,300	9.00%
TOTAL OPERATING EXPENDITURES	93,300	14.00%	109,300	12.00%
DEPARTMENTAL CAPITAL OUTLAY - ONE TIME	4,900	1.00%	84,300	10.00%
TOTAL CAPITAL OUTLAY	4,900	1.00%	84,300	10.00%
TOTAL OPERATING BUDGET	\$667,400	100.00%	\$887,100	108.00%
FTE	5.88		6.60	

Other Restricted - Appropriations Operating Budget  
=====
  
Detail of Budget Allocations - By Primary Expense Class  
01-JUL-2014 through 30-JUN-2015

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	87,235	36,280	24,480	0	15,000	0	64,800	227,795
GMT005	Resource Policy Analysis Group	175,677	62,173	2,095	5,000	4,000	0	3,000	251,945
GMT010	State Auditor Billings	0	0	0	0	3,755	0	0	3,755
GMT012	Forest Nursery	38,363	10,564	0	0	0	0	16,500	65,427
GMT014	Seedling Industry	43,867	17,993	0	0	0	0	0	61,860
GMT019	Forest & Grassland Regen & Restor	0	10,849	54,247	0	22,030	0	0	87,126
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
GMT022	Rangeland Center	88,144	31,863	0	25,000	20,000	0	0	165,007
	Total - Research	433,286	171,334	88,880	31,000	78,300	0	84,300	887,100
	Total - Forest Utilization Research	433,286	171,334	88,880	31,000	78,300	0	84,300	887,100
	Total - Other Restricted - Appropriation	433,286	171,334	88,880	31,000	78,300	0	84,300	887,100

Other Restricted - Appropriations  
 Detail of FTE and Salary Allocation  
 July 1, 2014 - June 30, 2015

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	0.50	29,994	1.00	57,242	0.00	0	0.00	0	0.00	0	1.50	87,235
GMT005	1.40	149,418	0.80	26,258	0.00	0	0.00	0	0.00	0	2.20	175,676
GMT012	0.37	38,363	0.00	0	0.00	0	0.00	0	0.00	0	0.37	38,363
GMT014	0.00	0	0.00	0	0.00	0	1.00	43,867	0.00	0	1.00	43,867
GMT022	0.53	48,437	1.00	39,707	0.00	0	0.00	0	0.00	0	1.53	88,144
02:	2.80	266,212	2.80	123,207	0.00	0	1.00	43,867	0.00	0	6.60	433,286
M009:	2.80	266,212	2.80	123,207	0.00	0	1.00	43,867	0.00	0	6.60	433,286
D8:	2.80	266,212	2.80	123,207	0.00	0	1.00	43,867	0.00	0	6.60	433,286

NWRTBSR

Other Restricted - Appropriations  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 04-Jun-2014  
Run Time: 02:43 38 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working 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>	
3683	Keefe, Robert F.	Regular Faculty	Assistant Professor	GN	F6	100	0.50	59,987	50.00	GMT002	29,994
									50.00	GNX005	
3951	Vacant	Forest Mgr		V	E1	100	1.00	57,242	100.00	GMT002	57,242
Total - GMT002			2 positions				1.50	117,229			87,235

NWRTBSR

Other Restricted - Appropriations  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 04-Jun-2014  
Run Time: 02:43 38 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working 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>	
3960	O'Laughlin, John J.	Director	Professor	GN	F1	100	1.00	108,160	100.00	GMT005	108,160
3961	Cook, Philip S.	Research Social Scie		7	E2	80	0.80	26,258	100.00	GMT005	26,258
3992	Vacant	Miscellaneous Groups		GN	F9	100	0.40	104,299	39.56	GMT005	41,258
									36.78	GMT012	
									23.66	GMT022	
Total - GMT005			3 positions				2.20	238,717			175,676

NWRTBSR

Other Restricted - Appropriations  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 04-Jun-2014  
Run Time: 02:43 38 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working 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>		
3992	Vacant	Miscellaneous Groups		GN	F9	100	0.37	104,299	36.78	GMT012	38,363	
									39.56	GMT005		
									23.66	GMT022		
Total - GMT012							1 positions	0.37	104,299			38,363

NWRTBSR

Other Restricted - Appropriations  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 04-Jun-2014  
Run Time: 02:43 38 PM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
3990	Vacant	Assistant Manager		6	C1	100	1.00	43,867	100.00	GMT014	43,867
Total - GMT014			1 positions				1.00	43,867			43,867

NWRTBSR

Other Restricted - Appropriations  
Budgeted Salary Report  
01-JUL-2014 through 30-JUN-2015

Run Date: 04-Jun-2014  
Run Time: 02:43 38 PM

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

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3792	Launchbaugh, Karen L.	Regular Faculty	Professor	GN	F6	100	0.30	80,267	29.60	GMT022	23,759
									35.20	GNX005	
									35.20	GDX003	
3991	Vacant	Miscellaneous Groups		EX	E1	100	1.00	39,707	100.00	GMT022	39,707
3992	Vacant	Miscellaneous Groups		GN	F9	100	0.24	104,299	23.66	GMT022	24,678
									39.56	GMT005	
									36.78	GMT012	
Total - GMT022			3 positions				1.53	224,273			88,144



# UNIVERSITY OF IDAHO

## IDAHO GEOLOGICAL SURVEY

OPERATING BUDGET  
FOR THE YEAR  
JULY 1, 2014 THROUGH JUNE 30, 2015

**IDAHO GEOLOGICAL SURVEY**  
**SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS**  
**JULY 1, 2014 THROUGH JUNE 30, 2015**

ESTIMATED RESOURCES		ALLOCATION		
				PERCENT OF TOTAL
STATE APPROPRIATION	\$ 793,600			
STATE APPROPRIATION - ONE TIME CO	21,400			
STATE APPROPRIATION - ONE TIME PC	6,100	02 - RESEARCH	\$ 821,100	100.00
TOTAL RESOURCES	\$ 821,100	TOTAL ALLOCATIONS	\$ 821,100	100.00

<b>DETAIL OF STATE APPROPRIATION</b>
--------------------------------------

D51360	R3741E	IFM001	IDAHO GEOLOGICAL SURVEY - HOUSE BILL NO. 596	EDJB	\$ 821,100
					\$ 821,100

**IDAHO GEOLOGICAL SURVEY**  
**DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL**  
**JULY 1, 2014 THROUGH JUNE 30, 2015**

	ORIGINAL FY 2014	PERCENT OF TOTAL	ORIGINAL FY 2015	PERCENT OF TOTAL
SALARIES	\$502,882	71.14	\$584,073	71.13
IRREGULAR HELP	0	0.00	0	0.00
FRINGE BENEFITS	<u>180,818</u>	<u>25.58</u>	<u>193,627</u>	<u>23.58</u>
TOTAL PERSONNEL COSTS	<u>683,700</u>	<u>96.72</u>	<u>777,700</u>	<u>94.71</u>
TRAVEL	0	0.00	0	0.00
OTHER EXPENSE	<u>16,000</u>	<u>2.26</u>	<u>22,000</u>	<u>2.68</u>
TOTAL OPERATING EXPENDITURES	<u>16,000</u>	<u>2.26</u>	<u>22,000</u>	<u>2.68</u>
DEPARTMENTAL CAPITAL OUTLAY - ONE	<u>7,200</u>	<u>1.02</u>	<u>21,400</u>	<u>2.61</u>
TOTAL CAPITAL OUTLAY	<u>7,200</u>	<u>1.02</u>	<u>21,400</u>	<u>2.61</u>
TOTAL OPERATING BUDGET	<u><u>\$706,900</u></u>	<u><u>100.00</u></u>	<u><u>\$821,100</u></u>	<u><u>100.00</u></u>
FTE	8.98		9.26	

Other Restricted - Appropriations Operating Budget  
 =====  
 Detail of Budget Allocations - By Primary Expense Class  
 01-JUL-2014 through 30-JUN-2015

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	584,073	193,627	0	0	18,140	0	21,400	817,240
IFM010	State Auditor Billings	0	0	0	0	3,860	0	0	3,860
	Total - Research	584,073	193,627	0	0	22,000	0	21,400	821,100
	Total - University Research	584,073	193,627	0	0	22,000	0	21,400	821,100
	Total - Other Restricted - Appropriation	584,073	193,627	0	0	22,000	0	21,400	821,100

Other Restricted - Appropriations  
 Detail of FTE and Salary Allocation  
 July 1, 2014 - June 30, 2015

M016: University Research

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>02 - Research</u>												
IFM001	5.00	390,832	3.39	160,990	0.00	0	0.88	32,250	0.00	0	9.26	584,073
02:	5.00	390,832	3.39	160,990	0.00	0	0.88	32,250	0.00	0	9.26	584,073
M016:	5.00	390,832	3.39	160,990	0.00	0	0.88	32,250	0.00	0	9.26	584,073
D8:	5.00	390,832	3.39	160,990	0.00	0	0.88	32,250	0.00	0	9.26	584,073

NWRTBSR

Other Restricted - Appropriations  
 Budgeted Salary Report  
 01-JUL-2014 through 30-JUN-2015

Run Date: 05-Jun-2014  
 Run Time: 09:18 56 AM

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

<u>PCN</u>	<u>Name</u>	<u>Posn/Working Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross Reference</u>		<u>Amount</u>
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>	
4750	Vacant	Research Faculty-IGS		GN	F1	100	1.00	72,883	100.00	IFM001	72,883
4751	Vacant	Senior Geologist		7	E1	100	0.69	40,019	69.30	IFM001	27,733
									30.70	IF6300	
4752	Gillerman, Virginia S.	Research Faculty-IGS Associate Professor		GN	F6	100	1.00	71,282	100.00	IFM001	71,282
4753	Vacant	Senior Geologist		7	E1	100	0.69	41,704	69.30	IFM001	28,901
									30.70	IF6300	
4754	Welhan, John A.	Research Faculty-IGS Professor		GN	F6	100	1.00	81,370	100.00	IFM001	81,370
4755	Vacant	Research Faculty-IGS		GN	F1	100	1.00	65,291	100.00	IFM001	65,291
4756	Vacant	Director, State Geol		GN	F1	100	1.00	100,006	100.00	IFM001	100,006
4757	Vacant	Mgr, Publ/Communicat		V	E1	100	1.00	40,500	100.00	IFM001	40,500
4762	Kanikkeberg, Tracy T.	Financial Technician		4	C1	88	0.88	32,250	100.00	IFM001	32,250
4763	Vacant	Manager Digital Mapp		7	E1	100	1.00	63,856	100.00	IFM001	63,856
Total - IFM001			10 positions				9.26	609,162			584,073