

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
FY2017 - 2018**

SUMMARY

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UNIVERSITY OF IDAHO

GENERAL EDUCATION

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2017 THROUGH JUNE 30, 2018

GENERAL EDUCATION OPERATING BUDGET

SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS

JULY 1, 2017 - JUNE 30, 2018

ESTIMATED RESOURCES			ALLOCATION BY MAJOR PROGRAM			
		PERCENT OF TOTAL			PERCENT OF TOTAL	
LAND GRANT ENDOWMENT	\$10,099,200	5.74%	01	INSTRUCTION	\$72,034,153	40.95%
TUITION & FEES/MISC. REV.	74,369,700	42.28%	02	RESEARCH	9,216,196	5.24%
STATE GENERAL FUND - ONE TIME	735,000	0.42%	03	PUBLIC SERVICE	181,626	0.10%
STATE GENERAL FUND - BASE	<u>90,696,100</u>	<u>51.56%</u>	04	ACADEMIC SUPPORT	12,061,513	6.86%
			05	LIBRARY	10,208,012	5.80%
			06	STUDENT SERVICES	10,530,140	5.99%
			07	INSTITUTIONAL SUPPORT	32,345,602	18.39%
			08	PHYSICAL PLANT	24,235,758	13.78%
			10	AUXILIARY ENTERPRISES	4,352,000	2.47%
				ONE-TIME	<u>735,000</u>	<u>0.42%</u>
TOTAL RESOURCES	<u>\$175,900,000</u>	<u>100.00%</u>		TOTAL ALLOCATIONS	<u>\$175,900,000</u>	<u>100.00%</u>

GENERAL EDUCATION OPERATING BUDGET

DETAIL OF ESTIMATED RESOURCES

JULY 1, 2017 - JUNE 30, 2018

DETAIL OF TUITION, FEES & MISCELLANEOUS REVENUE

	NET HEADCOUNT/ CREDIT HOURS	FEE RATE	NET INCOME	WAIVER ESTIMATE	GROSS INCOME
INSTITUTIONAL REVENUE					
FULL-TIME RESIDENT FALL & SPRING					
U11009 XGX105 R300RE/C UNDERGRADUATE	9,823 X	\$ 2,673.07 =	\$ 26,257,566	\$ 288,692	\$ 26,546,258
U11009 XGX105 R310RE/C UNDERGRADUATE OFF CAMPUS	460 X	3,381.30 =	1,555,398	23,669	1,579,067
U11009 XGX105 R320RE/C GRADUATE	712 X	3,361.07 =	2,393,082	63,860	2,456,942
U11009 XGX105 R330RE/C GRADUATE OFF CAMPUS	294 X	4,069.30 =	1,196,374	40,693	1,237,067
			31,402,420	416,914	31,819,334
PART-TIME RESIDENT FALL & SPRING					
U11009 XGX105 R302RE/C UNDERGRADUATE	1,616 X	\$ 311.73 =	\$ 503,755	\$ 178,310	\$ 682,065
U11009 XGX105 R312RE/C UNDERGRADUATE OFF CAMPUS	2,013 X	337.73 =	679,850	81,731	761,581
U11009 XGX105 R322RE/C GRADUATE	479 X	429.73 =	205,840	174,041	379,881
U11009 XGX105 R332RE/C GRADUATE OFF CAMPUS	2,378 X	455.73 =	1,083,726	198,698	1,282,424
U11009 XGX105 R3191E OVERLOAD FEE	109 X	311.73 =	33,979	-	33,979
U11009 XGX105 R3180E OTHER TUITION	N/A X	N/A	4,394	-	4,394
			2,511,544	632,780	3,144,324
FULL-TIME NONRESIDENT FALL & SPRING					
U11009 XGX105 R300NE/C UNDERGRADUATE	2,134 X	\$ 10,835.07 =	\$ 23,122,039	\$ 8,603,046	\$ 31,725,085
U11009 XGX105 R310NE/C UNDERGRADUATE OFF CAMPUS	37 X	11,543.30 =	427,102	184,693	611,795
U11009 XGX105 R320NE/C GRADUATE	439 X	11,523.07 =	5,058,628	7,052,119	12,110,747
U11009 XGX105 R330NE/C GRADUATE OFF CAMPUS	48 X	12,231.30 =	587,102	183,470	770,572
U11009 XGX105 R3041E WESTERN UNDERGRAD EXCH	978 X	1,872.00 =	1,830,816	6,151,620	7,982,436
U11009 XGX105 R300NE/C WESTERN UNDERGRAD EXCH	974 X	2,673.07 =	2,603,570	-	2,603,570
U11009 XGX105 R310NE/C WESTERN UNDERGRAD EXCH	4 X	3,381.30 =	13,525	-	13,525
			33,642,782	22,174,948	55,817,730
PART-TIME NONRESIDENT FALL & SPRING					
U11009 XGX105 R302NE/C UNDERGRADUATE	530 X	\$ 1,128.73 =	\$ 598,227	\$ 92,556	\$ 690,783
U11009 XGX105 R312NE/C UNDERGRADUATE OFF CAMPUS	129 X	1,154.73 =	148,960	16,166	165,126
U11009 XGX105 R322NE/C GRADUATE	337 X	1,336.73 =	450,478	73,520	523,998
U11009 XGX105 R332NE/C GRADUATE OFF CAMPUS	484 X	1,362.73 =	659,562	17,715	677,277
			1,857,227	199,957	2,057,184
PART-TIME RESIDENT SUMMER					
U11009 XGX105 R304RE/C UNDERGRADUATE	1,645 X	\$ 157.00 =	\$ 258,265	\$ 7,222	\$ 265,487
U11009 XGX105 R314RE/C UNDERGRADUATE OFF CAMPUS	3,078 X	183.00 =	563,274	22,509	585,783
U11009 XGX105 R324RE/C GRADUATE	347 X	197.00 =	68,359	5,122	73,481
U11009 XGX105 R334RE/C GRADUATE OFF CAMPUS	1,348 X	223.00 =	300,604	25,199	325,803
			1,190,502	60,052	1,250,554

GENERAL EDUCATION OPERATING BUDGET

DETAIL OF ESTIMATED RESOURCES

JULY 1, 2017 - JUNE 30, 2018

	NET HEADCOUNT/ CREDIT HOURS		FEE RATE			NET INCOME	WAIVER ESTIMATE	GROSS INCOME
PART-TIME NONRESIDENT SUMMER								
U11009 XGX105 R304NE/C UNDERGRADUATE	2,459	X	\$ 157.00	=	\$	386,063	\$ 1,884	\$ 387,947
U11009 XGX105 R314NE/C UNDERGRADUATE OFF CAMPUS	2,402	X	183.00	=		439,566	5,856	445,422
U11009 XGX105 R324NE/C GRADUATE	454	X	197.00	=		89,438	788	90,226
U11009 XGX105 R334NE/C GRADUATE OFF CAMPUS	456	X	223.00	=		101,688	5,129	106,817
						1,016,755	13,657	1,030,412
TOTAL INSTITUTIONAL REVENUE						\$ 71,621,230	\$ 23,498,308	\$ 95,119,538
DISTRIBUTED REVENUE								
PART-TIME RESIDENT SUMMER								
U11009 MKX015 R304RE/C UNDERGRADUATE	1,645	X	\$ 145.00	=	\$	238,525	\$ 6,670	\$ 245,195
U11009 MKX015 R314RE/C UNDERGRADUATE OFF CAMPUS	3,078	X	145.00	=		446,310	17,835	464,145
U11009 MKX015 R324RE/C GRADUATE	347	X	217.00	=		75,299	5,642	80,941
U11009 MKX015 R334RE/C GRADUATE OFF CAMPUS	1,348	X	217.00	=		292,516	24,521	317,037
						1,052,650	54,668	1,107,318
PART-TIME NONRESIDENT SUMMER								
U11009 MKX015 R304NE/C UNDERGRADUATE	2,459	X	\$ 145.00	=	\$	356,555	\$ 1,740	\$ 358,295
U11009 MKX015 R314NE/C UNDERGRADUATE OFF CAMPUS	2,402	X	145.00	=		348,290	4,640	352,930
U11009 MKX015 R324NE/C GRADUATE	454	X	217.00	=		98,518	868	99,386
U11009 MKX015 R334NE/C GRADUATE OFF CAMPUS	456	X	217.00	=		98,952	4,491	103,443
						902,315	11,739	914,054
IN-SERVICE								
U11009 ECX130 R3164E/C UNDERGRADUATE FALL & SPRING	17	X	\$ 114.00	=	\$	1,938	\$ -	\$ 1,938
U11009 ECX130 R3166E/C UNDERGRADUATE SUMMER	7	X	110.00	=		770	-	770
U11009 ECX130 R3161E/C GRADUATE FALL & SPRING	915	X	143.00	=		130,845	143	130,988
U11009 ECX130 R3163E/C GRADUATE SUMMER	649	X	138.00	=		89,562	828	90,390
						223,115	971	224,086
TOTAL DISTRIBUTED REVENUE						\$ 2,178,080	\$ 67,378	\$ 2,245,458
OTHER MISCELLANEOUS INCOME								
U11009 XGX105 MISC CONSOLIDATED FRINGE RATE COVERAGE OF EMPLOYEE WAIVERS					\$	500,000		
U11009 XGX105 MISC FACILITIES RENTAL/MISCELLANEOUS						70,390		
TOTAL OTHER MISCELLANEOUS INCOME						\$ 570,390		
TOTAL TUITION, FEES & MISCELLANEOUS RECEIPTS						\$ 74,369,700	\$ 23,565,686	\$ 97,364,996

GENERAL EDUCATION OPERATING BUDGET

DETAIL OF ESTIMATED RESOURCES

JULY 1, 2017 - JUNE 30, 2018

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

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

U11001	XGX105 R3741E	SENATE BILL NO. 1152	EDGC	BASE	\$ 90,696,100
U11001	XGX105 R3741E	SENATE BILL NO. 1152	EDGC	ONE-TIME	735,000

TOTAL STATE APPROPRIATION	\$ 91,431,100
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TOTAL GENERAL EDUCATION

TUITION, FEES & MISCELLANEOUS RECEIPTS	\$ 74,369,700
LAND GRANT ENDOWMENT	10,099,200
STATE APPROPRIATION	91,431,100

TOTAL GENERAL EDUCATION	\$175,900,000
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GENERAL EDUCATION OPERATING BUDGET

DISTRIBUTION BY ACTIVITY AND EXPENSE CLASS - PERCENT OF TOTAL

JULY 1, 2017 - JUNE 30, 2018

	ORIGINAL FY2017	PERCENT OF TOTAL	ORIGINAL FY2018	PERCENT OF TOTAL
BY ACTIVITY:				
INSTRUCTION	71,285,663	40.92%	72,034,153	40.95%
RESEARCH	6,260,298	3.59%	9,216,196	5.24%
PUBLIC SERVICE	642	0.00%	181,626	0.10%
ACADEMIC SUPPORT	12,456,552	7.15%	12,061,513	6.86%
LIBRARY	10,163,922	5.83%	10,208,012	5.80%
STUDENT SERVICES	18,292,953	10.50%	10,530,140	5.99%
INSTITUTIONAL SUPPORT	24,105,198	13.84%	32,345,602	18.39%
PHYSICAL PLANT	24,678,922	14.17%	24,235,758	13.78%
AUXILIARY ENTERPRISES	4,162,350	2.39%	4,352,000	2.47%
ONE-TIME	2,793,500	1.60%	735,000	0.42%
ACTIVITY TOTAL	\$174,200,000	100.00%	\$175,900,000	100.00%
BY EXPENSE CLASS:				
<u>PERSONNEL COSTS:</u>				
SALARIES				
FACULTY	\$47,837,514	27.46%	\$50,145,288	28.51%
EXECUTIVE/ADMINISTRATIVE	6,217,158	3.57%	6,413,079	3.65%
MANAGERIAL/PROFESSIONAL	17,246,687	9.90%	21,168,487	12.03%
CLASSIFIED	19,651,161	11.28%	23,707,837	13.48%
TEACHING ASSISTANTS	3,552,665	2.04%	3,408,334	1.94%
TOTAL SALARIES	\$94,505,185	54.25%	\$104,843,025	59.60%
TEMPORARY HELP	1,039,317	0.60%	1,536,774	0.87%
PERSONNEL BENEFITS	32,253,482	18.52%	29,766,303	16.92%
TOTAL PERSONNEL COSTS	\$127,797,984	73.36%	\$136,146,102	77.40%
<u>OPERATING EXPENSE:</u>				
TRAVEL	427,840	0.25%	802,260	0.46%
UTILITIES AND DEBT SERVICE	6,555,220	3.76%	5,553,848	3.16%
INSURANCE	1,207,199	0.69%	1,308,662	0.74%
OTHER OPERATING EXPENSES	28,851,220	16.56%	24,551,169	13.96%
TOTAL OPERATING EXPENSES	\$37,041,479	21.26%	\$32,215,939	18.31%
<u>CAPITAL OUTLAY:</u>				
DEPARTMENTAL EQUIPMENT	\$570,582	0.33%	800,904	0.46%
LIBRARY ACQUISITIONS	5,996,455	3.44%	6,002,055	3.41%
TOTAL CAPITAL OUTLAY	\$6,567,037	3.77%	\$6,802,959	3.87%
<u>ONE-TIME EXPENSES - STATE GENERAL FUND</u>	\$2,793,500	1.60%	\$735,000	0.42%
TOTAL OPERATING BUDGET	\$174,200,000	100.00%	\$175,900,000	100.00%
TOTAL FTE POSITIONS	1,330.80		1,445.34	

GENERAL EDUCATION OPERATING BUDGET

PROGRAM BUDGET ALLOCATION - BY OBJECT
JULY 1, 2017 - JUNE 30, 2018

PROGRAM	FTE	PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL
01 INSTRUCTION	610.72	\$68,320,384	\$3,586,461	\$127,308	\$72,034,153
02 RESEARCH	79.40	8,102,945	999,451	113,800	9,216,196
03 PUBLIC SERVICE	1.00	150,784	30,842	0	181,626
04 ACADEMIC SUPPORT	101.94	10,306,371	1,735,257	19,885	12,061,513
05 LIBRARY	55.43	3,844,804	361,153	6,002,055	10,208,012
06 STUDENT SERVICES	131.64	9,056,563	1,449,768	23,809	10,530,140
07 INSTITUTIONAL SUPPORT	234.75	21,433,397	10,763,725	148,480	32,345,602
08 PHYSICAL PLANT	188.58	10,886,414	12,981,722	367,622	24,235,758
10 AUXILIARY ENTERPRISES	41.88	4,044,440	307,560	0	4,352,000
ONE-TIME		0	220,000	515,000	735,000
TOTAL BUDGET ALLOCATION	<u>1,445.34</u>	<u>\$136,146,102</u>	<u>\$32,435,939</u>	<u>\$7,317,959</u>	<u>\$175,900,000</u>

GENERAL EDUCATION OPERATING BUDGET

PERSONNEL COSTS SUMMARY

JULY 1, 2017 - JUNE 30, 2018

EMPLOYEE CATEGORY	FTE	SALARY	BENEFITS	TOTAL
EXEMPT:				
FACULTY	560.51	\$50,145,288	\$12,987,634	\$63,132,922
EXECUTIVE / ADMINISTRATIVE	36.82	6,413,079	1,816,109	8,229,188
MANAGERIAL / PROFESSIONAL	291.25	21,168,487	6,943,265	28,111,752
CLASSIFIED	556.76	23,707,837	7,776,170	31,484,007
TEACHING ASSISTANTS	0.00	3,408,334	81,797	3,490,131
TEMPORARY HELP	0.00	1,536,774	161,328	1,698,102
	<u>0.00</u>	<u>1,536,774</u>	<u>161,328</u>	<u>1,698,102</u>
TOTAL	<u>1,445.34</u>	<u>\$106,379,799</u>	<u>\$29,766,303</u>	<u>\$136,146,102</u>

GENERAL EDUCATION OPERATING BUDGET
PROGRAM BUDGET ALLOCATION - BY PROGRAM CODE
JULY 1, 2017 - JUNE 30, 2018

PROGRAM	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUB- TOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUB- TOTAL	CO	TOTAL
01 INSTRUCTION										
01 LETTERS, ART & SOCIAL SCIENCES	\$10,370,247	\$0	\$24,743	\$10,394,990	\$0	\$581,807	\$0	\$581,807	\$0	\$10,976,797
02 AGRICULTURE	3,060,038	0	25,153	3,085,191	55,963	389,623	0	445,586	26,996	3,557,773
04 BUSINESS & ECONOMICS	3,983,091	0	0	3,983,091	0	0	0	0	0	3,983,091
05 EDUCATION	3,924,180	5,246	34,977	3,964,403	4,533	467,268	0	471,801	21,202	4,457,406
06 ENGINEERING	8,655,448	0	62,334	8,717,782	12,563	210,548	0	223,111	11,387	8,952,280
08 NATURAL RESOURCES	2,289,468	0	63,285	2,352,753	31,500	166,919	15,900	214,319	15,000	2,582,072
11 LAW	2,742,596	0	3,473	2,746,069	0	0	0	0	0	2,746,069
12 SCIENCE	10,665,627	0	18,893	10,684,520	10,628	223,382	8,595	242,605	10,348	10,937,473
14 ART & ARCHITECTURE	2,579,814	0	15,526	2,595,340	0	0	0	0	0	2,595,340
15 GRADUATE STUDIES	408,351	0	0	408,351	0	558,798	0	558,798	0	967,149
16 UNIVERSITY RESEARCH	272,539	0	152,828	425,367	4,300	19,200	0	23,500	20,875	469,742
20 PROVOST/EXEC VP	86,700	0	0	86,700	1,000	10,945	0	11,945	0	98,645
21 CENTRAL UNIVERSITY	3,622,702	13,534,720	0	17,157,422	0	0	370,790	370,790	0	17,528,212
22I UNIVER OUTREACH - ID FALLS	1,306,387	0	0	1,306,387	0	288,504	0	288,504	0	1,594,891
23 VICE PROVOST ACAD INITIATIVES	148,054	0	2,500	150,554	10,000	51,881	0	61,881	5,000	217,435
25 ENROLLMENT MANAGEMENT	232,625	0	0	232,625	9,000	44,057	500	53,557	0	286,182
28 VICE PROVOST FACULTY	0	0	0	0	0	630	0	630	0	630
50B EQUITY & DIVERSITY	11,444	0	17,395	28,839	3,876	33,751	0	37,627	16,500	82,966
TOTAL INSTRUCTION	\$54,359,311	\$13,539,966	\$421,107	\$68,320,384	\$143,363	\$3,047,313	\$395,785	\$3,586,461	\$127,308	\$72,034,153
02 RESEARCH										
01 LETTERS, ART & SOCIAL SCIENCES	\$57,814	\$0	\$3,207	\$61,021	\$0	\$0	\$0	\$0	\$0	\$61,021
06 ENGINEERING	1,492,083	0	0	1,492,083	0	0	0	0	0	1,492,083
08 NATURAL RESOURCES	2,140,036	0	57,006	2,197,042	5,617	91,239	63,000	159,856	30,000	2,386,898
16 UNIVERSITY RESEARCH	2,254,098	0	77,693	2,331,791	91,461	415,813	243,643	750,917	83,800	3,166,508
21 CENTRAL UNIVERSITY	0	1,788,237	0	1,788,237	0	0	0	0	0	1,788,237
22N UNIV OUTREACH - NORTH IDAHO	97,792	0	0	97,792	0	88,678	0	88,678	0	186,470
50I MCCLURE CENTER	134,292	0	687	134,979	0	0	0	0	0	134,979
TOTAL RESEARCH	\$6,176,115	\$1,788,237	\$138,593	\$8,102,945	\$97,078	\$595,730	\$306,643	\$999,451	\$113,800	\$9,216,196
03 PUBLIC SERVICE										
04 BUSINESS & ECONOMICS	\$0	\$0	\$0	\$0	\$642	\$0	\$0	\$642	\$0	\$642
16 UNIVERSITY RESEARCH	100,006	0	0	100,006	15,000	15,200	0	30,200	0	130,206
21 CENTRAL UNIVERSITY	0	37,242	0	37,242	0	0	0	0	0	37,242
40E PUBLIC SAFETY & SECURITY	13,536	0	0	13,536	0	0	0	0	0	13,536
TOTAL PUBLIC SERVICE	\$113,542	\$37,242	\$0	\$150,784	\$15,642	\$15,200	\$0	\$30,842	\$0	\$181,626

GENERAL EDUCATION OPERATING BUDGET
PROGRAM BUDGET ALLOCATION - BY PROGRAM CODE
JULY 1, 2017 - JUNE 30, 2018

PROGRAM	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUB- TOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUB- TOTAL	CO	TOTAL
04 ACADEMIC SUPPORT										
01 LETTERS, ART & SOCIAL SCIENCES	\$672,978	\$0	\$2,616	\$675,594	\$0	\$77,000	\$0	\$77,000	\$0	\$752,594
02 AGRICULTURE	5,163	0	0	5,163	900	5,000	0	5,900	0	11,063
04 BUSINESS & ECONOMICS	465,255	0	0	465,255	0	0	0	0	0	465,255
05 EDUCATION	610,161	0	3,953	614,114	90	12,912	0	13,002	664	627,780
06 ENGINEERING	818,967	0	8,266	827,233	9,000	15,822	0	24,822	0	852,055
08 NATURAL RESOURCES	271,701	0	0	271,701	9,500	18,023	0	27,523	0	299,224
12 SCIENCE	540,531	0	1,000	541,531	1,080	20,401	39,906	61,387	500	603,418
14 ART & ARCHITECTURE	262,475	0	58,342	320,817	0	144,814	0	144,814	0	465,631
15 GRADUATE COLLEGE	328,286	0	0	328,286	1,166	59,442	0	60,608	0	388,894
16 UNIVERSITY RESEARCH	143,416	0	4,000	147,416	4,200	4,000	0	8,200	0	155,616
20 PROVOST/EXEC VP	519,299	0	1,500	520,799	16,000	76,711	981,100	1,073,811	2,574	1,597,184
21 CENTRAL UNIVERSITY	0	2,361,323	0	2,361,323	0	11,250	0	11,250	0	2,372,573
22B UNIV OUTREACH - BOISE	702,910	0	3,000	705,910	10,000	27,745	0	37,745	5,000	748,655
22N UNIV OUTREACH - NORTH IDAHO	454,279	0	60,000	514,279	6,000	16,900	0	22,900	1,147	538,326
23 VICE PROVOST ACAD INITIATIVES	297,627	0	0	297,627	1,380	20,330	0	21,710	0	319,337
25 ENROLLMENT MANAGEMENT	359,116	0	0	359,116	10,000	32,034	0	42,034	10,000	411,150
28 VICE PROVOST FACULTY	472,212	0	0	472,212	0	17,077	1,929	19,006	0	491,218
40I INFRASTRUCTURE	143,874	0	0	143,874	0	0	0	0	0	143,874
47 TECHNOLOGY	404,352	0	40,702	445,054	0	44,717	8,500	53,217	0	498,271
50 PRESIDENT'S AREA	88,575	0	0	88,575	0	3,220	0	3,220	0	91,795
50B EQUITY & DIVERSITY	80,132	0	0	80,132	13,000	14,108	0	27,108	0	107,240
50C COMMUNICATIONS & MARKETING	108,240	0	12,120	120,360	0	0	0	0	0	120,360
TOTAL ACADEMIC SUPPORT	\$7,749,549	\$2,361,323	\$195,499	\$10,306,371	\$82,316	\$621,506	\$1,031,435	\$1,735,257	\$19,885	\$12,061,513
05 LIBRARIES										
05 EDUCATION	\$0	\$0	\$574	\$574	\$100	\$0	\$0	\$100	\$0	\$674
11 LAW	645,196	0	1,429	646,625	2,819	17,646	0	20,465	1,619,633	2,286,723
18 GENERAL LIBRARY	2,237,065	0	125,565	2,362,630	0	340,588	0	340,588	4,382,422	7,085,640
21 CENTRAL UNIVERSITY	0	834,975	0	834,975	0	0	0	0	0	834,975
TOTAL LIBRARIES	\$2,882,261	\$834,975	\$127,568	\$3,844,804	\$2,919	\$358,234	\$0	\$361,153	\$6,002,055	\$10,208,012

GENERAL EDUCATION OPERATING BUDGET
PROGRAM BUDGET ALLOCATION - BY PROGRAM CODE
JULY 1, 2017 - JUNE 30, 2018

PROGRAM	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUB- TOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUB- TOTAL	CO	TOTAL
06 STUDENT SERVICES										
15 GRADUATE STUDIES	\$208,229	\$0	\$0	\$208,229	\$0	\$0	\$0	\$0	\$0	\$208,229
20 PROVOST/EXEC VP	759,802	0	0	\$759,802	0	0	0	\$0	0	\$759,802
21 CENTRAL UNIVERSITY	0	2,182,228	0	2,182,228	0	131,184	0	131,184	0	2,313,412
21F FINANCIAL AID	0	0	0	0	0	369,744	206,200	575,944	0	575,944
23 VICE PROVOST ACAD INITIATIVES	0	0	2,284	2,284	0	0	0	0	0	2,284
25 ENROLLMENT MANAGEMENT	4,064,875	0	76,956	4,141,831	32,417	551,929	0	584,346	16,384	4,742,561
30 STUDENT AFFAIRS	1,336,764	0	46,617	1,383,381	10,982	58,875	0	69,857	7,425	1,460,663
41 AUXILIARY SERVICES	67,309	0	0	67,309	0	29,558	0	29,558	0	96,867
42 FACILITIES MANAGEMENTT	0	0	0	0	0	42,192	0	42,192	0	42,192
50B EQUITY & DIVERSITY	311,499	0	0	311,499	3,500	13,187	0	16,687	0	328,186
TOTAL STUDENT SERVICES	\$6,748,478	\$2,182,228	\$125,857	\$9,056,563	\$46,899	\$1,196,669	\$206,200	\$1,449,768	\$23,809	\$10,530,140
07 INSTITUTIONAL SUPPORT										
16 UNIVERSITY RESEARCH	\$857,736	\$0	\$0	\$857,736	\$56,500	\$356,173	\$72,349	\$485,022	\$20,000	\$1,362,758
20 PROVOST/EXEC VP	518,773	0	12,000	530,773	13,000	19,548	0	32,548	2,500	565,821
21 CENTRAL UNIVERSITY	0	5,368,772	0	5,368,772	0	2,240,442	1,000,000	3,240,442	0	8,609,214
25 ENROLLMENT MANAGEMENT	59,957	0	0	59,957	0	0	0	0	0	59,957
30 STUDENT AFFAIRS	0	0	4,376	4,376	2,000	1,000	0	3,000	0	7,376
40F FINANCE	417,169	0	0	417,169	4,926	326,703	0	331,629	3,944	752,742
40I INFRASTRUCTURE	408,513	0	325	408,838	6,539	346,672	0	353,211	5,595	767,644
40A UNIVERSITY FIXED COSTS	0	0	0	0	0	3,022,895	0	3,022,895	0	3,022,895
40E PUBLIC SAFETY & SECURITY	131,664	0	0	131,664	0	6,195	0	6,195	0	137,859
42 FACILITIES MANAGEMENTT	136,282	0	1,453	137,735	0	8,428	0	8,428	0	146,163
45 HUMAN RESOURCES	996,282	0	8,922	1,005,204	6,000	70,016	0	76,016	3,000	1,084,220
46 BUSINESS SYSTEMS/ACCOUNTING SERV	2,316,075	0	8,871	2,324,946	17,043	211,396	0	228,439	16,336	2,569,721
47 TECHNOLOGY	3,292,113	0	31,981	3,324,094	6,500	1,058,421	71,277	1,136,198	66,088	4,526,380
48 ADMINISTRATIVE OPERATIONS	126,446	0	30,000	156,446	0	7,283	0	7,283	0	163,729
50 PRESIDENT'S AREA	933,315	0	39,316	972,631	27,009	72,057	0	99,066	7,952	1,079,649
50A AUDITING SERVICES	240,216	0	3,466	243,682	7,500	3,094	0	10,594	1,465	255,741
50B EQUITY & DIVERSITY	115,097	0	0	115,097	10,000	28,279	0	38,279	0	153,376
50C COMMUNICATIONS & MARKETING	1,176,408	0	0	1,176,408	25,000	782,383	0	807,383	15,000	1,998,791
50G GENERAL COUNSEL	539,915	0	0	539,915	5,000	49,116	0	54,116	2,500	596,531
50H CIVIL RIGHTS & INVESTIGATIONS	272,536	0	9,494	282,030	1,350	8,801	0	10,151	0	292,181
51 UNIVERSITY ADVANCEMENT	3,350,137	0	25,787	3,375,924	178,391	634,439	0	812,830	4,100	4,192,854
TOTAL INSTITUTIONAL SUPPORT	\$15,888,634	\$5,368,772	\$175,991	\$21,433,397	\$366,758	\$9,253,341	\$1,143,626	\$10,763,725	\$148,480	\$32,345,602

GENERAL EDUCATION OPERATING BUDGET
PROGRAM BUDGET ALLOCATION - BY PROGRAM CODE
JULY 1, 2017 - JUNE 30, 2018

PROGRAM	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUB- TOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUB- TOTAL	CO	TOTAL
08 OPERATIONS & MAINTENANCE OF PLANT										
08 NATURAL RESOURCES	\$0	\$0	\$3,600	\$3,600	\$6,300	\$4,054	\$0	\$10,354	\$0	\$13,954
11 LAW	0	0	0	0	0	253,300	0	253,300	0	253,300
21 CENTRAL UNIVERSITY	0	2,654,632	0	2,654,632	0	2,745,870	250,000	2,995,870	0	5,650,502
22N UNIV OUTREACH - NORTH IDAHO	34,652	0	0	34,652	0	163,204	0	163,204	0	197,856
30 STUDENT AFFAIRS	189,770	0	44,864	234,634	0	86,967	0	86,967	0	321,601
40A UNIVERSITY FIXED COSTS	0	0	0	0	0	6,237,903	141,507	6,379,410	0	6,379,410
40E PUBLIC SAFETY & SECURITY	719,639	0	0	719,639	0	145,488	0	145,488	0	865,127
42 FACILITIES MANAGEMENT	7,106,875	0	132,382	7,239,257	40,985	2,248,194	50,000	2,339,179	367,622	9,946,058
48 ADMINISTRATIVE OPERATIONS	0	0	0	0	0	607,950	0	607,950	0	607,950
TOTAL OPS & MAINT OF PLANT	\$8,050,936	\$2,654,632	\$180,846	\$10,886,414	\$47,285	\$12,492,930	\$441,507	\$12,981,722	\$367,622	\$24,235,758
10 AUXILIARY ENTERPRISES										
53 ATHLETICS	\$2,874,199	\$998,928	\$171,313	\$4,044,440	\$0	\$100,606	\$206,954	\$307,560	\$0	\$4,352,000
TOTAL AUXILIARY ENTERPRISES	\$2,874,199	\$998,928	\$171,313	\$4,044,440	\$0	\$100,606	\$206,954	\$307,560	\$0	\$4,352,000
TOTAL GENERAL EDUCATION - BASE	\$104,843,025	\$29,766,303	\$1,536,774	\$136,146,102	\$802,260	\$27,681,529	\$3,732,150	\$32,215,939	\$6,802,959	\$175,165,000
TOTAL GENERAL EDUCATION - ONE TIME	\$0	\$0	\$0	\$0	\$0	\$220,000	\$0	\$220,000	\$515,000	\$735,000
TOTAL GENERAL EDUCATION	\$104,843,025	\$29,766,303	\$1,536,774	\$136,146,102	\$802,260	\$27,901,529	\$3,732,150	\$32,435,939	\$7,317,959	\$175,900,000

GENERAL EDUCATION OPERATING BUDGET
 AREA BUDGET ALLOCATION - BY MID-LEVEL
 JULY 1, 2017 - JUNE 30, 2018

AREA	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
ACADEMIC AREA										
01 LETTERS, ART & SOCIAL SCIENCE										
01 INSTRUCTION	\$10,370,247	\$0	\$24,743	\$10,394,990	\$0	\$581,807	\$0	\$581,807	\$0	\$10,976,797
02 RESEARCH	57,814	0	3,207	61,021	0	0	0	0	0	61,021
04 ACADEMIC SUPPORT	672,978	0	2,616	675,594	0	77,000	0	77,000	0	752,594
TOTAL LETTERS, ARTS & SOCIAL SCI	\$11,101,039	\$0	\$30,566	\$11,131,605	\$0	\$658,807	\$0	\$658,807	\$0	\$11,790,412
02 AGRICULTURE										
01 INSTRUCTION	\$3,060,038	\$0	\$25,153	\$3,085,191	\$55,963	\$389,623	\$0	\$445,586	\$26,996	\$3,557,773
04 ACADEMIC SUPPORT	5,163	0	0	5,163	900	5,000	0	5,900	0	11,063
TOTAL AGRICULTURE	\$3,065,201	\$0	\$25,153	\$3,090,354	\$56,863	\$394,623	\$0	\$451,486	\$26,996	\$3,568,836
04 BUSINESS & ECONOMICS										
01 INSTRUCTION	\$3,983,091	\$0	\$0	\$3,983,091	\$0	\$0	\$0	\$0	\$0	\$3,983,091
03 PUBLIC SERVICE	0	0	0	0	642	0	0	642	0	642
04 ACADEMIC SUPPORT	465,255	0	0	465,255	0	0	0	0	0	465,255
TOTAL BUSINESS & ECON	\$4,448,346	\$0	\$0	\$4,448,346	\$642	\$0	\$0	\$642	\$0	\$4,448,988
05 EDUCATION										
01 INSTRUCTION	\$3,924,180	\$5,246	\$34,977	\$3,964,403	\$4,533	\$467,268	\$0	\$471,801	\$21,202	\$4,457,406
04 ACADEMIC SUPPORT	610,161	0	3,953	614,114	90	12,912	0	13,002	664	627,780
05 LIBRARIES	0	0	574	574	100	0	0	100	0	674
TOTAL EDUCATION	\$4,534,341	\$5,246	\$39,504	\$4,579,091	\$4,723	\$480,180	\$0	\$484,903	\$21,866	\$5,085,860
06 ENGINEERING										
01 INSTRUCTION	\$8,655,448	\$0	\$62,334	\$8,717,782	\$12,563	\$210,548	\$0	\$223,111	\$11,387	\$8,952,280
02 RESEARCH	1,492,083	0	0	1,492,083	0	0	0	0	0	1,492,083
04 ACADEMIC SUPPORT	818,967	0	8,266	827,233	9,000	15,822	0	24,822	0	852,055
TOTAL ENGINEERING	\$10,966,498	\$0	\$70,600	\$11,037,098	\$21,563	\$226,370	\$0	\$247,933	\$11,387	\$11,296,418
08 NATURAL RESOURCES										
01 INSTRUCTION	\$2,289,468	\$0	\$63,285	\$2,352,753	\$31,500	\$166,919	\$15,900	\$214,319	\$15,000	\$2,582,072
02 RESEARCH	2,140,036	0	57,006	2,197,042	5,617	91,239	63,000	159,856	30,000	2,386,898
04 ACADEMIC SUPPORT	271,701	0	0	271,701	9,500	18,023	0	27,523	0	299,224
08 PLANT OPS & MAINTENANCE	0	0	3,600	3,600	6,300	4,054	0	10,354	0	13,954
TOTAL CNR	\$4,701,205	\$0	\$123,891	\$4,825,096	\$52,917	\$280,235	\$78,900	\$412,052	\$45,000	\$5,282,148
11 LAW										
01 INSTRUCTION	\$2,742,596	\$0	\$3,473	\$2,746,069	\$0	\$0	\$0	\$0	\$0	\$2,746,069
05 LIBRARIES	645,196	0	1,429	646,625	2,819	17,646	0	20,465	1,619,633	2,286,723
08 PLANT OPS & MAINTENANCE	0	0	0	0	0	253,300	0	253,300	0	253,300
TOTAL LAW	\$3,387,792	\$0	\$4,902	\$3,392,694	\$2,819	\$270,946	\$0	\$273,765	\$1,619,633	\$5,286,092

GENERAL EDUCATION OPERATING BUDGET
 AREA BUDGET ALLOCATION - BY MID-LEVEL
 JULY 1, 2017 - JUNE 30, 2018

AREA		SALARIES	FRINGE BENEFITS	TEMPORARY HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
12	SCIENCE										
01	INSTRUCTION	\$10,665,627	\$0	\$18,893	\$10,684,520	\$10,628	\$223,382	\$8,595	\$242,605	\$10,348	\$10,937,473
04	ACADEMIC SUPPORT	540,531	0	1,000	541,531	1,080	20,401	39,906	61,387	500	603,418
	TOTAL SCIENCE	\$11,206,158	\$0	\$19,893	\$11,226,051	\$11,708	\$243,783	\$48,501	\$303,992	\$10,848	\$11,540,891
14	ART & ARCHITECTURE										
01	INSTRUCTION	\$2,579,814	\$0	\$15,526	\$2,595,340	\$0	\$0	\$0	\$0	\$0	\$2,595,340
04	ACADEMIC SUPPORT	262,475	0	58,342	320,817	0	144,814	0	144,814	0	465,631
	TOTAL ART & ARCHITECTURE	\$2,842,289	\$0	\$73,868	\$2,916,157	\$0	\$144,814	\$0	\$144,814	\$0	\$3,060,971
15	GRAD COLLEGE										
01	INSTRUCTION	\$408,351	\$0	\$0	\$408,351	\$0	\$558,798	\$0	\$558,798	\$0	\$967,149
04	ACADEMIC SUPPORT	328,286	0	0	328,286	1,166	59,442	0	60,608	0	388,894
06	STUDENT SERVICES	208,229	0	0	208,229	0	0	0	0	0	208,229
	TOTAL GRAD COL	\$944,866	\$0	\$0	\$944,866	\$1,166	\$618,240	\$0	\$619,406	\$0	\$1,564,272
18	LIBRARY										
05	LIBRARIES	\$2,237,065	\$0	\$125,565	\$2,362,630	\$0	\$340,588	\$0	\$340,588	\$4,382,422	\$7,085,640
20	PROVOST/EXEC VP										
01	INSTRUCTION	\$86,700	\$0	\$0	\$86,700	\$1,000	\$10,945	\$0	\$11,945	\$0	\$98,645
04	ACADEMIC SUPPORT	519,299	0	1,500	520,799	16,000	76,711	981,100	1,073,811	2,574	1,597,184
06	STUDENT SERVICES	759,802	0	0	759,802	0	0	0	0	0	759,802
07	INSTITUTIONAL SUPPORT	518,773	0	12,000	530,773	13,000	19,548	0	32,548	2,500	565,821
	TOTAL PROVOST/EXEC VP	\$1,884,574	\$0	\$13,500	\$1,898,074	\$30,000	\$107,204	\$981,100	\$1,118,304	\$5,074	\$3,021,452
22B	UNIVERSITY OUTREACH - BOISE										
04	ACADEMIC SUPPORT	\$702,910	\$0	\$3,000	\$705,910	\$10,000	\$27,745	\$0	\$37,745	\$5,000	\$748,655
22I	UNIVERSITY OUTREACH - ID FALLS										
01	INSTRUCTION	\$1,306,387	\$0	\$0	\$1,306,387	\$0	\$288,504	\$0	\$288,504	\$0	\$1,594,891
22N	UNIVERSITY OUTREACH - NORTH ID										
02	RESEARCH	\$97,792	\$0	\$0	\$97,792	\$0	\$88,678	\$0	\$88,678	\$0	\$186,470
04	ACADEMIC SUPPORT	454,279	0	60,000	514,279	6,000	16,900	0	22,900	1,147	538,326
08	PLANT OPS & MAINT	34,652	0	0	34,652	0	163,204	0	163,204	0	197,856
	TOTAL UNIV OUTREACH - NORTH ID	\$586,723	\$0	\$60,000	\$646,723	\$6,000	\$268,782	\$0	\$274,782	\$1,147	\$922,652
23	VICE PROVOST FOR ACAD INITIATIVES										
01	INSTRUCTION	\$148,054	\$0	\$2,500	\$150,554	\$10,000	\$51,881	\$0	\$61,881	\$5,000	\$217,435
04	ACADEMIC SUPPORT	297,627	0	0	297,627	1,380	20,330	0	21,710	0	319,337
06	STUDENT SERVICES	0	0	2,284	2,284	0	0	0	0	0	2,284
	TOTAL VICE PROVOST ACAD INITIATIVES	\$445,681	\$0	\$4,784	\$450,465	\$11,380	\$72,211	\$0	\$83,591	\$5,000	\$539,056

GENERAL EDUCATION OPERATING BUDGET
 AREA BUDGET ALLOCATION - BY MID-LEVEL
 JULY 1, 2017 - JUNE 30, 2018

AREA	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
25 ENROLLMENT MANAGEMENT										
01 INSTRUCTION	\$232,625	\$0	\$0	232,625	\$9,000	\$44,057	\$500	53,557	\$0	286,182
04 ACADEMIC SUPPORT	359,116	0	0	359,116	10,000	32,034	0	42,034	10,000	411,150
06 STUDENT SERVICES	4,064,875	0	76,956	4,141,831	32,417	551,929	0	584,346	16,384	4,742,561
07 INSTITUTIONAL SUPPORT	59,957	0	0	59,957	0	0	0	0	0	59,957
TOTAL ENROLLMENT MANAGEMENT	\$4,716,573	\$0	\$76,956	\$4,793,529	\$51,417	\$628,020	\$500	\$679,937	\$26,384	\$5,499,850
28 VICE PROVOST FOR FACULTY										
01 INSTRUCTION	\$0	\$0	\$0	\$0	\$0	\$630	\$0	\$630	\$0	\$630
04 ACADEMIC SUPPORT	472,212	0	0	472,212	0	17,077	1,929	19,006	0	491,218
TOTAL VICE PROVOST FACULTY	\$472,212	\$0	\$0	\$472,212	\$0	\$17,707	\$1,929	\$19,636	\$0	\$491,848
30 STUDENT AFFAIRS										
06 STUDENT SERVICES	\$1,336,764	\$0	\$46,617	\$1,383,381	\$10,982	\$58,875	\$0	\$69,857	\$7,425	\$1,460,663
07 INSTITUTIONAL SUPPORT	0	0	4,376	4,376	2,000	1,000	0	3,000	0	7,376
08 PLANT OPS & MAINT	189,770	0	44,864	234,634	0	86,967	0	86,967	0	321,601
TOTAL STUDENT AFFAIRS	\$1,526,534	\$0	\$95,857	\$1,622,391	\$12,982	\$146,842	\$0	\$159,824	\$7,425	\$1,789,640
TOTAL ACADEMIC AREA	\$71,076,394	\$5,246	\$768,039	\$71,849,679	\$274,180	\$5,215,601	\$1,110,930	\$6,600,711	\$6,168,182	\$84,618,572

GENERAL EDUCATION OPERATING BUDGET
 AREA BUDGET ALLOCATION - BY MID-LEVEL
 JULY 1, 2017 - JUNE 30, 2018

AREA	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/RESERVE	SUBTOTAL	CO	TOTAL
FINANCE										
40F FINANCE										
07 INSTITUTIONAL SUPPORT	\$417,169	\$0	\$0	\$417,169	\$4,926	\$326,703	\$0	\$331,629	\$3,944	\$752,742
41 AUXILIARY SERVICES										
06 STUDENT SERVICES	\$67,309	\$0	\$0	\$67,309	\$0	\$29,558	\$0	\$29,558	\$0	\$96,867
45 HUMAN RESOURCES										
07 INSTITUTIONAL SUPPORT	\$996,282	\$0	\$8,922	\$1,005,204	\$6,000	\$70,016	\$0	\$76,016	\$3,000	\$1,084,220
46 CONTROLLER										
07 INSTITUTIONAL SUPPORT	\$2,316,075	\$0	\$8,871	\$2,324,946	\$17,043	\$211,396	\$0	\$228,439	\$16,336	\$2,569,721
TOTAL FINANCE	\$3,796,835	\$0	\$17,793	\$3,814,628	\$27,969	\$637,673	\$0	\$665,642	\$23,280	\$4,503,550
INFRASTRUCTURE										
40I INFRASTRUCTURE										
04 ACADEMIC SUPPORT	\$143,874	\$0	\$0	\$143,874	\$0	\$0	\$0	\$0	\$0	\$143,874
07 INSTITUTIONAL SUPPORT	408,513	0	325	408,838	6,539	346,672	0	353,211	5,595	767,644
TOTAL INFRASTRUCTURE	\$552,387	\$0	\$325	\$552,712	\$6,539	\$346,672	\$0	\$353,211	\$5,595	\$911,518
40E PUBLIC SAFETY & SECURITY										
03 PUBLIC SERVICE	\$13,536	\$0	\$0	\$13,536	\$0	\$0	\$0	\$0	\$0	\$13,536
07 INSTITUTIONAL SUPPORT	131,664	0	0	131,664	0	6,195	0	6,195	0	137,859
08 PLANT OPS & MAINT	719,639	0	0	719,639	0	\$145,488	\$0	145,488	0	865,127
TOTAL PUBLIC SAFETY & SECURITY	\$864,839	\$0	\$0	\$864,839	\$0	\$151,683	\$0	\$151,683	\$0	\$1,016,522
42 FACILITIES MANAGEMENT										
06 STUDENT SERVICES	\$0	\$0	\$0	\$0	\$0	\$42,192	\$0	\$42,192	\$0	\$42,192
07 INSTITUTIONAL SUPPORT	136,282	0	1,453	137,735	0	8,428	0	8,428	0	146,163
08 PLANT OPS & MAINTENANCE	7,106,875	0	132,382	7,239,257	40,985	2,248,194	50,000	2,339,179	367,622	9,946,058
TOTAL FACILITIES MANAGEMENT	\$7,243,157	\$0	\$133,835	\$7,376,992	\$40,985	\$2,298,814	\$50,000	\$2,389,799	\$367,622	\$10,134,413
47 TECHNOLOGY										
04 ACADEMIC SUPPORT	\$404,352	\$0	\$40,702	\$445,054	\$0	\$44,717	\$8,500	\$53,217	\$0	\$498,271
07 INSTITUTIONAL SUPPORT	3,292,113	0	31,981	3,324,094	6,500	1,058,421	71,277	1,136,198	66,088	4,526,380
TOTAL TECH SERVICES	\$3,696,465	\$0	\$72,683	\$3,769,148	\$6,500	\$1,103,138	\$79,777	\$1,189,415	\$66,088	\$5,024,651
48 ADMINISTRATIVE OPERATIONS										
07 INSTITUTIONAL SUPPORT	\$126,446	\$0	\$30,000	\$156,446	\$0	\$7,283	\$0	\$7,283	\$0	\$163,729
08 PLANT OPS & MAINTENANCE	0	0	0	0	0	607,950		607,950		607,950
TOTAL ADMINISTRATIVE OPERATIONS	\$126,446	\$0	\$30,000	\$156,446	\$0	\$615,233	\$0	\$615,233	\$0	\$771,679
TOTAL INFRASTRUCTURE	\$12,483,294	\$0	\$236,843	\$12,720,137	\$54,024	\$4,515,540	\$129,777	\$4,699,341	\$439,305	\$17,858,783

GENERAL EDUCATION OPERATING BUDGET
 AREA BUDGET ALLOCATION - BY MID-LEVEL
 JULY 1, 2017 - JUNE 30, 2018

AREA	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
UNIVERSITY RESEARCH										
16 UNIVERSITY RESEARCH										
01 INSTRUCTION	\$272,539	\$0	\$152,828	\$425,367	\$4,300	\$19,200	\$0	\$23,500	\$20,875	\$469,742
02 RESEARCH	2,254,098	0	77,693	2,331,791	91,461	415,813	243,643	750,917	83,800	3,166,508
03 PUBLIC SERVICE	100,006	0	0	100,006	15,000	15,200	0	30,200	0	130,206
04 ACADEMIC SUPPORT	143,416	0	4,000	147,416	4,200	4,000	0	8,200	0	155,616
07 INSTITUTIONAL SUPPORT	857,736	0	0	857,736	56,500	356,173	72,349	485,022	20,000	1,362,758
TOTAL UNIVERSITY RESEARCH	\$3,627,795	\$0	\$234,521	\$3,862,316	\$171,461	\$810,386	\$315,992	\$1,297,839	\$124,675	\$5,284,830
UNIVERSITY ADVANCEMENT										
51 UNIVERSITY ADVANCEMENT										
07 INSTITUTIONAL SUPPORT	\$3,350,137	\$0	\$25,787	\$3,375,924	\$178,391	\$634,439	\$0	\$812,830	\$4,100	\$4,192,854
TOTAL UNIVERSITY ADVANCEMENT	\$3,350,137	\$0	\$25,787	\$3,375,924	\$178,391	\$634,439	\$0	\$812,830	\$4,100	\$4,192,854
EXECUTIVE AREA										
50 PRESIDENT'S AREA										
04 ACADEMIC SUPPORT	\$88,575	\$0	\$0	\$88,575	\$0	\$3,220	\$0	\$3,220	\$0	\$91,795
07 INSTITUTIONAL SUPPORT	933,315	0	39,316	972,631	27,009	72,057	0	99,066	7,952	1,079,649
TOTAL PRESIDENT'S AREA	\$1,021,890	\$0	\$39,316	\$1,061,206	\$27,009	\$75,277	\$0	\$102,286	\$7,952	\$1,171,444
50A AUDITING SERVICES										
07 INSTITUTIONAL SUPPORT	\$240,216	\$0	\$3,466	\$243,682	\$7,500	\$3,094	\$0	\$10,594	\$1,465	\$255,741
50B EQUITY & DIVERSITY										
01 INSTRUCTION	\$11,444	\$0	\$17,395	\$28,839	\$3,876	\$33,751	\$0	\$37,627	\$16,500	\$82,966
04 ACADEMIC SUPPORT	80,132	0	0	80,132	13,000	14,108	0	27,108	0	107,240
06 STUDENT SERVICES	311,499	0	0	311,499	3,500	13,187	0	16,687	0	328,186
07 INSTITUTIONAL SUPPORT	115,097	0	0	115,097	10,000	28,279	0	38,279	0	153,376
TOTAL DIVERSITY & HUMAN RIGHTS	\$518,172	\$0	\$17,395	\$535,567	\$30,376	\$89,325	\$0	\$119,701	\$16,500	\$671,768
50C UNIVERSITY COMMUNICATIONS & MARKETING										
04 ACADEMIC SUPPORT	\$108,240	\$0	\$12,120	\$120,360	\$0	\$0	\$0	\$0	\$0	\$120,360
07 INSTITUTIONAL SUPPORT	1,176,408	0	0	1,176,408	25,000	782,383	0	807,383	15,000	1,998,791
TOTAL UNIVERSITY COMM & MARKETING	\$1,284,648	\$0	\$12,120	\$1,296,768	\$25,000	\$782,383	\$0	\$807,383	\$15,000	\$2,119,151
50G GENERAL COUNSEL										
07 INSTITUTIONAL SUPPORT	\$539,915	\$0	\$0	\$539,915	\$5,000	\$49,116	\$0	\$54,116	\$2,500	\$596,531
50H CIVIL RIGHTS & INVESTIGATIONS										
07 INSTITUTIONAL SUPPORT	\$272,536	\$0	\$9,494	\$282,030	\$1,350	\$8,801	\$0	\$10,151	\$0	\$292,181
50I MCCLURE CENTER										
02 RESEARCH	\$134,292	\$0	\$687	\$134,979	\$0	\$0	\$0	\$0	\$0	\$134,979
53 ATHLETICS										
10 AUXILIARY ENTERPRISES	\$2,874,199	\$998,928	\$171,313	\$4,044,440	\$0	\$100,606	\$206,954	\$307,560	\$0	\$4,352,000

GENERAL EDUCATION OPERATING BUDGET
 AREA BUDGET ALLOCATION - BY MID-LEVEL
 JULY 1, 2017 - JUNE 30, 2018

AREA	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
TOTAL EXECUTIVE AREA	\$6,885,868	\$998,928	\$253,791	\$8,138,587	\$96,235	\$1,108,602	\$206,954	\$1,411,791	\$43,417	\$9,593,795
CENTRAL UNIVERSITY										
21 CENTRAL UNIVERSITY										
01 INSTRUCTION	\$3,622,702	\$13,534,720	\$0	\$17,157,422	\$0	\$0	\$370,790	\$370,790	\$0	\$17,528,212
02 RESEARCH	0	1,788,237	0	1,788,237	0	0	0	0	0	1,788,237
03 PUBLIC SERVICE	0	37,242	0	37,242	0	0	0	0	0	37,242
04 ACADEMIC SUPPORT	0	2,361,323	0	2,361,323	0	11,250	0	11,250	0	2,372,573
05 LIBRARIES	0	834,975	0	834,975	0	0	0	0	0	834,975
06 STUDENT SERVICES	0	2,182,228	0	2,182,228	0	131,184	0	131,184	0	2,313,412
07 INSTITUTIONAL SUPPORT	0	5,368,772	0	5,368,772	0	2,240,442	1,000,000	3,240,442	0	8,609,214
08 PLANT OPS & MAINT	0	2,654,632	0	2,654,632	0	2,745,870	250,000	2,995,870	0	5,650,502
TOTAL CENTRAL UNIVERSITY	\$3,622,702	\$28,762,129	\$0	\$32,384,831	\$0	\$5,128,746	\$1,620,790	\$6,749,536	\$0	\$39,134,367
21F FINANCIAL AID										
06 STUDENT SERVICES	\$0	\$0	\$0	\$0	\$0	\$369,744	\$206,200	\$575,944	\$0	\$575,944
TOTAL FINANCIAL AID	\$0	\$0	\$0	\$0	\$0	\$369,744	\$206,200	\$575,944	\$0	\$575,944
TOTAL CENTRAL UNIVERSITY	\$3,622,702	\$28,762,129	\$0	\$32,384,831	\$0	\$5,498,490	\$1,826,990	\$7,325,480	\$0	\$39,710,311
UNIVERSITY FIXED COSTS										
40A UNIVERSITY FIXED COSTS										
07 INSTITUTIONAL SUPPORT	\$0	\$0	\$0	\$0	\$0	\$3,022,895	\$0	\$3,022,895	\$0	\$3,022,895
08 PLANT OPS & MAINTENANCE	0	0	0	0	0	6,237,903	141,507	6,379,410	0	6,379,410
TOTAL UNIVERSITY FIXED COSTS	\$0	\$0	\$0	\$0	\$0	\$9,260,798	\$141,507	\$9,402,305	\$0	\$9,402,305
TOTAL GENERAL EDUCATION BASE	\$104,843,025	\$29,766,303	\$1,536,774	\$136,146,102	\$802,260	\$27,681,529	\$3,732,150	\$32,215,939	\$6,802,959	\$175,165,000
TOTAL GENERAL EDUCATION ONE-TIME	\$0	\$0	\$0	\$0	\$0	\$220,000	\$0	\$220,000	\$515,000	\$735,000
TOTAL GENERAL EDUCATION	\$104,843,025	\$29,766,303	\$1,536,774	\$136,146,102	\$802,260	\$27,901,529	\$3,732,150	\$32,435,939	\$7,317,959	\$175,900,000

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2017 - JUNE 30, 2018**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY18 TOTAL	FY17 TOTAL		INCREASE OVER FY17	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
PROVOST EXECUTIVE LEVEL									
LETTERS, ART & SOCIAL SCIENCE - M001									
INSTRUCTION									
001 LETTERS,ARTS & SOCIAL SCI	0.00	797,554	551,807	0	1,349,361	9.00	1,060,594	(9.00)	288,767
008 JOURNALISM AND MASS MEDIA	11.80	673,209	0	0	673,209	11.80	682,444	0.00	(9,235)
010 THEATER ARTS & FILM	11.00	662,584	0	0	662,584	11.00	721,397	0.00	(58,813)
011 POLITICS AND PHILOSOPHY	12.85	902,617	0	0	902,617	0.00	0	12.85	902,617
012 ENGLISH	28.75	1,704,077	30,000	0	1,734,077	26.33	1,886,724	2.42	(152,647)
013 MODERN LANGUAGES & CULTURES	9.26	498,810	0	0	498,810	8.70	454,903	0.56	43,907
015 HISTORY	10.00	693,557	0	0	693,557	9.00	678,500	1.00	15,057
017 PHILOSOPHY (TO 011)	0.00	0	0	0	0	2.85	244,100	(2.85)	(244,100)
018 MARTIN INSTITUTE FOR PEACE STUDIES	2.31	156,648	0	0	156,648	2.31	152,386	0.00	4,262
022 HAMPTON SCHOOL OF MUSIC	28.00	1,698,902	0	0	1,698,902	25.14	1,574,771	2.86	124,131
025 POLITICAL SCIENCE (TO 011)	0.00	0	0	0	0	9.00	654,140	(9.00)	(654,140)
026 PSYCHOLOGY & COM STUDIES	17.65	1,471,119	0	0	1,471,119	17.65	1,476,270	0.00	(5,151)
028 SOCIOLOGY & ANTHROPOLOGY	15.14	1,000,484	0	0	1,000,484	14.74	1,021,579	0.40	(21,095)
030 CLASS GENERAL STUDIES	3.00	135,429	0	0	135,429	3.00	129,979	0.00	5,450
TOTAL-INSTRUCTION	149.76	10,394,990	581,807	0	10,976,797	150.52	10,737,787	(0.76)	239,010
RESEARCH									
679 ANTHROPOLOGY LAB	1.09	61,021	0	0	61,021	1.09	59,343	0.00	1,678
682 MCCLURE CTR PUBLIC POLICY RESEARCH (TO M050I)	0.00	0	0	0	0	1.95	134,979	(1.95)	(134,979)
TOTAL - RESEARCH	1.09	61,021	0	0	61,021	3.04	194,322	(1.95)	(133,301)
ACADEMIC SUPPORT									
001 CLASS ADMINISTRATION	9.35	662,921	77,000	0	739,921	8.16	655,502	1.19	84,419
029 JAZZ FESTIVAL	0.75	12,673	0	0	12,673	0.75	30,452	0.00	(17,779)
TOTAL - ACADEMIC SUPPORT	10.10	675,594	77,000	0	752,594	8.91	685,954	1.19	66,640
TOTAL LETTERS, ART & SOCIAL SCIENCE	160.95	11,131,605	658,807	0	11,790,412	162.47	11,618,063	(1.52)	172,349

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2017 - JUNE 30, 2018**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY18 TOTAL	FY17 TOTAL		INCREASE OVER FY17	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
AGRICULTURE & LIFE SCIENCES - M002									
INSTRUCTION									
051 COLLEGE OF AGRICULTURE	4.55	528,119	80,085	0	608,204	4.49	611,495	0.06	(3,291)
053 SPECIAL ALLOCATIONS	0.00	0	150,500	3,913	154,413	0.00	154,413	0.00	0
054 AGR ECONOMICS	3.97	353,415	9,639	3,012	366,066	3.27	319,202	0.70	46,864
055 AGRICULTURAL & EXTEN EDUC	3.25	266,352	14,035	0	280,387	3.13	263,030	0.12	17,357
056 BIOLOGICAL & AGR ENGINEERING	0.00	0	0	0	0	2.26	141,428	(2.26)	(141,428)
057 ANIMAL & VET SCIENCE	5.13	381,233	98,396	7,390	487,019	4.68	461,791	0.45	25,228
059 PALOUSE RSRCH EXT EDUCATION CTR	1.58	65,379	0	0	65,379	1.58	59,840	0.00	5,539
061 PLNT,SOIL & ENTOMOLOGICAL SCI	6.32	524,971	29,553	8,000	562,524	6.16	543,584	0.16	18,940
061S SOIL & WATER SYSTEMS	0.91	44,801	7,262	4,681	56,744	0.00	0	0.91	56,744
062 FOOD SCIENCE & TOXICOLOGY	3.02	272,808	23,195	0	296,003	3.00	288,895	0.02	7,108
063 FAMILY & CONSUMER SCIENCES	9.77	648,113	32,921	0	681,034	9.19	653,651	0.58	27,383
TOTAL - INSTRUCTION	<u>38.50</u>	<u>3,085,191</u>	<u>445,586</u>	<u>26,996</u>	<u>3,557,773</u>	<u>37.76</u>	<u>3,497,329</u>	<u>0.74</u>	<u>60,444</u>
ACADEMIC SUPPORT									
051 ADMINISTRATION	0.00	0	900	0	900	0.00	900	0.00	0
053 SPECIAL ALLOCATIONS	0.08	5,163	5,000	0	10,163	0.08	5,061	0.00	5,102
TOTAL - ACADEMIC SUPPORT	<u>0.08</u>	<u>5,163</u>	<u>5,900</u>	<u>0</u>	<u>11,063</u>	<u>0.08</u>	<u>5,961</u>	<u>0.00</u>	<u>5,102</u>
TOTAL - COL OF AGRICULTURE & LIFE SCI	<u>38.58</u>	<u>3,090,354</u>	<u>451,486</u>	<u>26,996</u>	<u>3,568,836</u>	<u>37.84</u>	<u>3,503,290</u>	<u>0.74</u>	<u>65,546</u>
BUSINESS & ECONOMICS - M004									
INSTRUCTION									
076 COLLEGE OF BUSINESS & ECON	4.89	256,368	0	0	256,368	4.82	257,358	0.07	(990)
077 PROFESSIONAL GOLF MGMT	2.00	126,942	0	0	126,942	2.00	122,450	0.00	4,492
078 ACCOUNTING	7.87	775,938	0	0	775,938	8.21	767,350	(0.34)	8,588
079 BUSINESS	28.50	2,823,843	0	0	2,823,843	28.49	2,733,242	0.01	90,601
TOTAL - INSTRUCTION	<u>43.26</u>	<u>3,983,091</u>	<u>0</u>	<u>0</u>	<u>3,983,091</u>	<u>43.52</u>	<u>3,880,400</u>	<u>(0.26)</u>	<u>102,691</u>
PUBLIC SERVICE									
687 CTR FOR BUS DEV & ENTREPSHP	0.00	0	642	0	642	0.00	642	0.00	0
TOTAL - PUBLIC SERVICE	<u>0.00</u>	<u>0</u>	<u>642</u>	<u>0</u>	<u>642</u>	<u>0.00</u>	<u>642</u>	<u>0.00</u>	<u>0</u>
ACADEMIC SUPPORT									
076 BUSINESS & ECONOMICS ADMIN	3.42	465,255	0	0	465,255	3.42	468,275	0.00	(3,020)
TOTAL - ACADEMIC SUPPORT	<u>3.42</u>	<u>465,255</u>	<u>0</u>	<u>0</u>	<u>465,255</u>	<u>3.42</u>	<u>468,275</u>	<u>0.00</u>	<u>(3,020)</u>
TOTAL - BUSINESS & ECONOMICS	<u>46.68</u>	<u>4,448,346</u>	<u>642</u>	<u>0</u>	<u>4,448,988</u>	<u>46.94</u>	<u>4,349,317</u>	<u>(0.26)</u>	<u>99,671</u>

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2017 - JUNE 30, 2018**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY18 TOTAL	FY17 TOTAL		INCREASE OVER FY17	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
EDUCATION - M005									
INSTRUCTION									
101 COLLEGE OF EDUCATION	3.18	560,907	440,956	15,583	1,017,446	3.18	996,429	0.00	21,017
102 CURRICULUM & INSTR / OFF CAMPUS	22.43	1,426,844	16,923	2,905	1,446,672	21.23	1,323,553	1.20	123,119
103 HEALTH / PE / REC/ DANCE/OFF CAMPUS	17.10	1,126,219	5,560	1,827	1,133,606	15.79	1,060,426	1.31	73,180
104 CASPEL / OFF CAMPUS	13.22	850,433	8,362	887	859,682	14.22	948,795	(1.00)	(89,113)
TOTAL - INSTRUCTION	55.93	3,964,403	471,801	21,202	4,457,406	54.42	4,329,203	1.51	128,203
ACADEMIC SUPPORT									
101 COLLEGE OF EDUCATION	8.48	614,114	13,002	664	627,780	7.45	576,000	1.03	51,780
TOTAL - ACADEMIC SUPPORT	8.48	614,114	13,002	664	627,780	7.45	576,000	1.03	51,780
LIBRARY									
101 COLLEGE OF EDUCATION	0.00	574	100	0	674	0.00	674	0.00	0
TOTAL - LIBRARY	0.00	574	100	0	674	0.00	674	0.00	0
TOTAL - COLLEGE OF EDUCATION	64.41	4,579,091	484,903	21,866	5,085,860	61.87	4,905,877	2.54	179,983

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2017 - JUNE 30, 2018**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY18 TOTAL	FY17 TOTAL		INCREASE OVER FY17	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
ENGINEERING - M006									
INSTRUCTION									
126 COLLEGE OF ENGINEERING	4.75	350,532	79,533	1,035	431,100	6.87	611,021	(2.12)	(179,921)
126B ENGINEERING IN BOISE	0.00	0	17,567	0	17,567	0.00	17,567	0.00	0
127 CHEMICAL ENGINEERING	13.74	1,271,709	10,273	1,000	1,282,982	9.02	838,112	4.72	444,870
128 CIVIL ENGINEERING	13.81	1,335,227	14,901	0	1,350,128	13.96	1,324,018	(0.15)	26,110
129 ELECTRICAL ENGINEERING	14.96	1,450,678	9,228	2,000	1,461,906	14.93	1,430,735	0.03	31,171
130 MECHANICAL ENGINEERING	17.21	1,608,409	14,000	671	1,623,080	17.21	1,578,036	0.00	45,044
131 COMPUTER SCIENCE	10.51	1,029,548	10,145	2,000	1,041,693	10.51	1,485,371	0.00	(443,678)
131C STATE FUNDING CDA COMPUTER SCIENCE	5.00	769,940	60,000	0	829,940	0.00	0	5.00	829,940
133 ENGINEERING OUTREACH	6.73	449,964	0	0	449,964	6.81	435,241	(0.08)	14,723
134 BIOLOGICAL ENGINEERING	5.25	405,144	7,464	4,681	417,289	4.64	341,610	0.61	75,679
228 MATERIALS, SCI & ENGR	0.00	0	0	0	0	4.50	398,866	(4.50)	(398,866)
692 IDAHO SPACE GRANT	0.39	46,631	0	0	46,631	0.39	45,716	0.00	915
TOTAL - INSTRUCTION	<u>92.35</u>	<u>8,717,782</u>	<u>223,111</u>	<u>11,387</u>	<u>8,952,280</u>	<u>88.84</u>	<u>8,506,293</u>	<u>3.51</u>	<u>445,987</u>
RESEARCH									
677 ENGINEERING EXPER STATION	12.33	1,255,517	0	0	1,255,517	12.36	1,235,592	(0.03)	19,925
677L CTR FOR ECOHYDRAULICS RSRCH	0.55	96,220	0	0	96,220	0.55	94,325	0.00	1,895
695 NIATT (FM M016)	0.66	79,007	0	0	79,007	0.85	102,435	(0.19)	(23,428)
695C CTR FOR SECURE & DEPENDABLE SOFTWARE	0.46	61,339	0	0	61,339	0.46	60,135	0.00	1,204
TOTAL - RESEARCH	<u>14.00</u>	<u>1,492,083</u>	<u>0</u>	<u>0</u>	<u>1,492,083</u>	<u>14.22</u>	<u>1,492,487</u>	<u>(0.22)</u>	<u>(404)</u>
ACADEMIC SUPPORT									
126 ENGINEERING ADMINISTRATION	9.37	827,233	24,822	0	852,055	7.67	735,011	1.70	117,044
TOTAL - ACADEMIC SUPPORT	<u>9.37</u>	<u>827,233</u>	<u>24,822</u>	<u>0</u>	<u>852,055</u>	<u>7.67</u>	<u>735,011</u>	<u>1.70</u>	<u>117,044</u>
TOTAL - COLLEGE OF ENGINEERING	<u>115.72</u>	<u>11,037,098</u>	<u>247,933</u>	<u>11,387</u>	<u>11,296,418</u>	<u>110.73</u>	<u>10,733,791</u>	<u>4.99</u>	<u>562,627</u>

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COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY18 TOTAL	FY17 TOTAL		INCREASE OVER FY17	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
NATURAL RESOURCES - M008									
INSTRUCTION									
151 COLLEGE OF NATURAL RESOURCES	0.15	226,012	6,000	0	232,012	0.00	216,175	0.15	15,837
152 GENERAL FORESTRY	0.00	0	0	0	0	0.15	49,777	(0.15)	(49,777)
155 FOREST RESOURCES	10.50	896,372	33,000	5,000	934,372	10.52	876,840	(0.02)	57,532
157 CONSERVATION SOCIAL SCIENCES	6.40	505,019	81,900	5,000	591,919	3.96	361,835	2.44	230,084
158 WILDLIFE RESOURCES	7.19	611,876	33,000	5,000	649,876	7.10	602,669	0.09	47,207
257 ENVIRONMENTAL SCIENCE	0.00	0	0	0	0	1.98	251,790	(1.98)	(251,790)
688 NATURAL RESOURCES EXPERIMENT STATION	0.96	108,474	4,174	0	112,648	0.00	37,945	0.96	74,703
688N UI FOREST RESEARCH NURSERY	0.00	0	15,250	0	15,250	0.00	0	0.00	15,250
688T TAYLOR WILDERNESS RESEARCH STATION	0.00	5,000	40,995	0	45,995	0.00	0	0.00	45,995
TOTAL - INSTRUCTION	25.20	2,352,753	214,319	15,000	2,582,072	23.71	2,397,031	1.49	185,041
RESEARCH									
688 NATURAL RESOURCES EXPERIMENT STATION	25.46	2,197,042	159,856	30,000	2,386,898	25.31	2,169,979	0.15	216,919
TOTAL - RESEARCH	25.46	2,197,042	159,856	30,000	2,386,898	25.31	2,169,979	0.15	216,919
ACADEMIC SUPPORT									
151 COLLEGE OF NATURAL RESOURCES	2.74	271,701	27,523	0	299,224	3.25	334,215	(0.51)	(34,991)
TOTAL - ACADEMIC SUPPORT	2.74	271,701	27,523	0	299,224	3.25	334,215	(0.51)	(34,991)
OPERATION & MAINT OF PLANT									
688 NATURAL RESOURCES EXPERIMENT STATION	0.00	0	0	0	0	0.00	13,954	0.00	(13,954)
688T TAYLOR WILDERNESS RESEARCH STATION		3,600	10,354	0	13,954	0.00	0	0.00	13,954
TOTAL - OPER & MAINT OF PLANT	0.00	3,600	10,354	0	13,954	0.00	13,954	0.00	0
TOTAL - COLLEGE OF NATURAL RESOURCES	53.40	4,825,096	412,052	45,000	5,282,148	52.27	4,915,179	1.13	366,969

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COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY18 TOTAL	FY17 TOTAL		INCREASE OVER FY17	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
LAW - M011									
INSTRUCTION									
176 COLLEGE OF LAW	26.87	2,746,069	0	0	2,746,069	23.16	2,752,289	3.71	(6,220)
177 LAW	0.00	0	0	0	0	0.00	0	0.00	0
TOTAL - INSTRUCTION	26.87	2,746,069	0	0	2,746,069	23.16	2,752,289	3.71	(6,220)
ACADEMIC SUPPORT									
176 COLLEGE OF LAW	0.00	0	0	0	0	0.00	0	0.00	0
TOTAL - ACADEMIC SUPPORT	0.00	0	0	0	0	0.00	0	0.00	0
LIBRARY									
827 LAW LIBRARY	11.12	646,625	20,465	1,619,633	2,286,723	11.50	2,296,592	(0.38)	(9,869)
TOTAL - LIBRARY	11.12	646,625	20,465	1,619,633	2,286,723	11.50	2,296,592	(0.38)	(9,869)
OPERATION & MAINT OF PLANT									
176 COLLEGE OF LAW	0.00	0	253,300	0	253,300	0.00	244,200	0.00	9,100
TOTAL - OPER & MAINT OF PLANT	0.00	0	253,300	0	253,300	0.00	244,200	0.00	9,100
TOTAL - COLLEGE OF LAW	37.99	3,392,694	273,765	1,619,633	5,286,092	34.66	5,293,081	3.33	(6,989)
COLLEGE OF SCIENCE - M012									
INSTRUCTION									
006 BIOLOGICAL SCIENCES	34.97	3,189,894	82,759	2,173	3,274,826	35.42	3,209,060	(0.45)	65,766
007 CHEMISTRY	20.20	1,922,676	63,532	0	1,986,208	20.20	1,952,277	0.00	33,931
020 MATHEMATICS	20.76	1,668,886	30,872	5,740	1,705,498	19.76	1,670,629	1.00	34,869
021 DIVISION OF STATISTICS	8.03	704,063	5,284	1,435	710,782	7.15	623,636	0.88	87,146
023 PHYSICS	13.33	1,171,708	18,128	0	1,189,836	13.33	1,165,928	0.00	23,908
226 COLLEGE OF SCIENCES	0.00	0	269	0	269	0.50	40,236	(0.50)	(39,967)
227 GEOGRAPHY	10.98	927,661	19,481	500	947,642	11.51	940,467	(0.53)	7,175
229 GEOLOGICAL SCIENCES	12.05	1,030,277	19,332	500	1,050,109	11.13	1,046,888	0.92	3,221
255 BIOINFO & COMPUTATIONAL BIOLOGY	0.50	69,355	2,948	0	72,303	0.36	72,303	0.14	0
TOTAL - INSTRUCTION	120.82	10,684,520	242,605	10,348	10,937,473	119.36	10,721,424	1.46	216,049
ACADEMIC SUPPORT									
226 COLLEGE OF SCIENCES	6.02	541,531	61,387	500	603,418	4.51	529,032	1.51	74,386
TOTAL - ACADEMIC SUPPORT	6.02	541,531	61,387	500	603,418	4.51	529,032	1.51	74,386
TOTAL - COLLEGE OF SCIENCE	126.84	11,226,051	303,992	10,848	11,540,891	123.87	11,250,456	2.97	290,435

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		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
COLLEGE OF ART & ARCHITECTURE - M014									
INSTRUCTION									
235 ART & ARCHITECTURE	0.00	23,707	0	0	23,707	1.00	426,058	(1.00)	(402,351)
236 ARCHITECTURE	11.70	836,218	0	0	836,218	10.70	724,323	1.00	111,895
237 ART & DESIGN	10.50	622,274	0	0	622,274	9.50	550,954	1.00	71,320
238 LANDSCAPE ARCHITECTURE	6.05	487,910	0	0	487,910	4.39	361,814	1.66	126,096
239 VIRTUAL TECH & DESIGN	3.13	237,300	0	0	237,300	3.23	233,233	(0.10)	4,067
240 INTERIOR DESIGN	3.30	247,737	0	0	247,737	3.30	239,364	0.00	8,373
241 URBAN DESIGN CENTER	0.00	15,526	0	0	15,526	2.00	151,367	(2.00)	(135,841)
254 BLDG SUSTAINABLE COMMUNITIES	1.00	124,668	0	0	124,668	0.49	41,026	0.51	83,642
TOTAL - INSTRUCTION	35.68	2,595,340	0	0	2,595,340	34.61	2,728,139	1.07	(132,799)
ACADEMIC SUPPORT									
235 ART & ARCHITECTURE ADMIN	3.00	229,401	73,814	0	303,215	2.50	141,429	0.50	161,786
242 CAA GALLERY	2.00	91,416	71,000	0	162,416	2.00	110,606	0.00	51,810
TOTAL - ACADEMIC SUPPORT	5.00	320,817	144,814	0	465,631	4.50	252,035	0.50	213,596
TOTAL COLLEGE OF ART & ARCHITECTURE	40.68	2,916,157	144,814	0	3,060,971	39.11	2,980,174	1.57	80,797
COLLEGE OF GRADUATE STUDIES - M015									
INSTRUCTION									
276 COLLEGE OF GRADUATE STUDIES	0.00	408,351	558,798	0	967,149	0.00	967,149	0.00	0
TOTAL - INSTRUCTION	0.00	408,351	558,798	0	967,149	0.00	967,149	0.00	0
ACADEMIC SUPPORT									
276 COLLEGE OF GRADUATE STUDIES	5.00	328,286	60,608	0	388,894	6.14	542,057	(1.14)	(153,163)
TOTAL - ACADEMIC SUPPORT	5.00	328,286	60,608	0	388,894	6.14	542,057	(1.14)	(153,163)
STUDENT SERVICES									
276 COLLEGE OF GRADUATE STUDIES	5.00	208,229	0	0	208,229	4.00	164,237	1.00	43,992
TOTAL - STUDENT SERVICES	5.00	208,229	0	0	208,229	4.00	164,237	1.00	43,992
TOTAL COLLEGE OF GRADUATE STUDIES	10.00	944,866	619,406	0	1,564,272	10.14	1,673,443	(0.14)	(109,171)

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		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
GENERAL LIBRARY - M018									
LIBRARY									
826 GENERAL LIBRARY	44.31	2,362,630	340,588	4,382,422	7,085,640	44.24	6,909,810	0.07	175,830
TOTAL-LIBRARY	44.31	2,362,630	340,588	4,382,422	7,085,640	44.24	6,909,810	0.07	175,830
TOTAL - GENERAL LIBRARY	44.31	2,362,630	340,588	4,382,422	7,085,640	44.24	6,909,810	0.07	175,830
PROVOST AREA - M020									
INSTRUCTION									
935 ACADEMIC AFFAIRS	0.00	86,700	11,945	0	98,645	0.00	98,645	0.00	0
TOTAL - INSTRUCTION	0.00	86,700	11,945	0	98,645	0.00	98,645	0.00	0
ACADEMIC SUPPORT									
492 TRIBAL RELATIONS (TO M050B)	0.00	0	0	0	0	2.00	132,751	(2.00)	(132,751)
935 ACADEMIC AFFAIRS	3.00	431,775	1,063,600	2,574	1,497,949	5.00	1,455,336	(2.00)	42,613
943 FACULTY SECRETARY	1.40	89,024	10,211	0	99,235	1.40	97,600	0.00	1,635
TOTAL - ACADEMIC SUPPORT	4.40	520,799	1,073,811	2,574	1,597,184	8.40	1,685,687	(4.00)	(88,503)
STUDENT SERVICES									
933 STATE CCI FUNDING	17.83	759,802	0	0	759,802	0.00	0	17.83	759,802
TOTAL - STUDENT SERVICES	17.83	759,802	0	0	759,802	0.00	0	17.83	759,802
INSTITUTIONAL SUPPORT									
907 INSTITUTIONAL RESEARCH & ASSESS	7.50	530,773	32,548	2,500	565,821	3.87	352,683	3.63	213,138
TOTAL - INSTITUTIONAL SUPPORT	7.50	530,773	32,548	2,500	565,821	3.87	352,683	3.63	213,138
TOTAL - PROVOST AREA	29.73	1,898,074	1,118,304	5,074	3,021,452	12.27	2,137,015	17.46	884,437
UNIVERSITY OUTREACH - M022									
ACADEMIC SUPPORT									
279 OUTREACH OFF CAMPUS CREDIT	0.00	0	0	0	0	0.00	612,729	0.00	(612,729)
TOTAL - ACADEMIC SUPPORT	0.00	0	0	0	0	0.00	612,729	0.00	(612,729)
TOTAL - UNIVERSITY OUTREACH	0.00	0	0	0	0	0.00	612,729	0.00	(612,729)

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COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY18 TOTAL	FY17 TOTAL		INCREASE OVER FY17	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
UNIVERSITY OUTREACH BOISE - M022B									
ACADEMIC SUPPORT									
282 BOISE CENTER / OFF CAMPUS	11.49	705,910	35,245	5,000	746,155	11.49	726,519	0.00	19,636
283 TWIN FALLS CENTER	0.00	0	2,500	0	2,500	0.00	2,500	0.00	0
TOTAL - ACADEMIC SUPPORT	11.49	705,910	37,745	5,000	748,655	11.49	729,019	0.00	19,636
TOTAL - UNIVERSITY OUTREACH BOISE	11.49	705,910	37,745	5,000	748,655	11.49	729,019	0.00	19,636
UNIVERSITY OUTREACH IDAHO FALLS - M022I									
INSTRUCTION									
280 IDAHO FALLS CENTER	13.96	1,306,387	288,504	0	1,594,891	13.96	1,572,768	0.00	22,123
TOTAL - INSTRUCTION	13.96	1,306,387	288,504	0	1,594,891	13.96	1,572,768	0.00	22,123
TOTAL - UNIVERSITY OUTREACH IDAHO FALLS	13.96	1,306,387	288,504	0	1,594,891	13.96	1,572,768	0.00	22,123
UNIVERSITY OUTREACH NORTHERN IDAHO - M022N									
RESEARCH									
281 COEUR D'ALENE CENTER	2.24	97,792	88,678	0	186,470	2.24	179,448	0.00	7,022
TOTAL - RESEARCH	2.24	97,792	88,678	0	186,470	2.24	179,448	0.00	7,022
ACADEMIC SUPPORT									
281 COEUR D'ALENE CENTER / OFF CAMPUS	6.76	514,279	22,900	1,147	538,326	6.76	528,196	0.00	10,130
TOTAL - ACADEMIC SUPPORT	6.76	514,279	22,900	1,147	538,326	6.76	528,196	0.00	10,130
OPERATION & MAINT OF PLANT									
281 HARBOR CENTER OCCUPANCY/UIRP	0.90	34,652	163,204	0	197,856	0.90	197,856	0.00	0
TOTAL - OPERATIONS & MAINT OF PLANT	0.90	34,652	163,204	0	197,856	0.90	197,856	0.00	0
TOTAL - UNIVERSITY OUTREACH NORTHERN IDAHO	9.90	646,723	274,782	1,147	922,652	9.90	905,500	0.00	17,152

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		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
VICE PROVOST FOR ACADEMIC AFFAIRS - M023									
INSTRUCTION									
225 HONORS PROGRAMS	2.00	150,554	61,881	5,000	217,435	1.81	205,193	0.19	12,242
251 OFFICER EDUCATION-AIR FORCE (TO M025)	0.00	0	0	0	0	0.00	6,500	0.00	(6,500)
252 OFFICER EDUCATION - ARMY (TO M025)	0.00	0	0	0	0	1.00	37,639	(1.00)	(37,639)
253 OFFICER EDUCATION - NAVY (TO M025)	0.00	0	0	0	0	1.00	37,548	(1.00)	(37,548)
285 DISTANCE EDUCATION (TO M025)	0.00	0	0	0	0	0.00	71,577	0.00	(71,577)
287 SUMMER SESSION (TO M025)	0.00	0	0	0	0	0.00	123,671	0.00	(123,671)
938 VICE PROVOST ACAD AFFAIRS	0.00	0	0	0	0	1.50	82,924	(1.50)	(82,924)
TOTAL - INSTRUCTION	2.00	150,554	61,881	5,000	217,435	5.31	565,052	(3.31)	(347,617)
ACADEMIC SUPPORT									
285 DISTANCE EDUCATION (TO M025)	0.00	0	0	0	0	0.67	53,531	(0.67)	(53,531)
860 INTERNATIONAL PROGRAMS OFFICE (TO M025)	0.00	0	0	0	0	4.35	312,994	(4.35)	(312,994)
938 VICE PROVOST ACAD AFFAIRS	3.00	297,627	21,710	0	319,337	3.11	317,218	(0.11)	2,119
TOTAL - ACADEMIC SUPPORT	3.00	297,627	21,710	0	319,337	8.13	683,743	(5.13)	(364,406)
STUDENT SERVICES									
854 REGISTRARS OFFICE (TO M025)	0.00	0	0	0	0	21.30	1,035,673	(21.30)	(1,035,673)
938 VICE PROVOST ACAD AFFAIRS	0.00	2,284	0	0	2,284	9.00	779,584	(9.00)	(777,300)
TOTAL - STUDENT SERVICES	0.00	2,284	0	0	2,284	30.30	1,815,257	(30.30)	(1,812,973)
INSTITUTIONAL SUPPORT									
860 INTERNATIONAL PROGRAMS (TO M025)	0.00	0	0	0	0	1.25	57,106	(1.25)	(57,106)
TOTAL - INSTITUTIONAL SUPPORT	0.00	0	0	0	0	1.25	57,106	(1.25)	(57,106)
TOTAL - VICE PROV ACAD ACADEMIC AFFAIRS	5.00	450,465	83,591	5,000	539,056	44.99	3,121,158	(39.99)	(2,582,102)

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		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT	
ENROLLMENT MANAGEMENT - M025										
INSTRUCTION										
251 OFFICER EDUCATION-AIR FORCE (FM M023)	0.00	0	6,500	0	6,500	0.00	0	0.00	6,500	
252 OFFICER EDUCATION - ARMY (FM M023)	1.00	30,326	7,500	0	37,826	0.00	0	1.00	37,826	
253 OFFICER EDUCATION - NAVY (FM M023)	1.00	31,366	6,500	0	37,866	0.00	0	1.00	37,866	
285 DISTANCE EDUCATION (FM M023)	0.33	21,248	6,140	0	27,388	0.00	0	0.33	27,388	
287 SUMMER SESSION (FM M023)	1.00	66,310	24,892	0	91,202	0.00	0	1.00	91,202	
938A ACADEMIC ADVISING	1.53	83,375	2,025	0	85,400	0.00	0	1.53	85,400	
TOTAL - INSTRUCTION	4.86	232,625	53,557	0	286,182	0.00	0	4.86	286,182	
ACADEMIC SUPPORT										
860 INTERNATIONAL PROGRAMS OFFICE (FM M023)	4.82	269,128	42,034	10,000	321,162	0.00	0	4.82	321,162	
862 ACADEMIC SUPPORT PROGRAMS	1.76	89,988	0	0	89,988	0.00	0	1.76	89,988	
TOTAL - ACADEMIC SUPPORT	6.58	359,116	42,034	10,000	411,150	0.00	0	6.58	411,150	
STUDENT SERVICES										
849 ENROLLMENT MANAGEMENT (FM M026)	3.85	344,674	130,143	0	474,817	0.00	0	3.85	474,817	
850 UG ADMISSIONS-RECRUITMENT (FM M026)	17.01	910,442	267,873	3,309	1,181,624	0.00	0	17.01	1,181,624	
853 UG ADMISSIONS-PROCESSING (FM M026)	7.00	320,507	25,129	3,309	348,945	0.00	0	7.00	348,945	
854 REGISTRARS OFFICE (FM M023)	21.11	994,646	37,359	0	1,032,005	0.00	0	21.11	1,032,005	
857 STUDENT FINANCIAL AID (FM M026)	19.25	943,760	85,980	9,000	1,038,740	0.00	0	19.25	1,038,740	
859 CAREER CENTER (FM M026)	11.98	532,437	36,694	0	569,131	0.00	0	11.98	569,131	
862 ACADEMIC SUPPORT PROGRAMS (FM M026)	1.68	95,365	1,168	766	97,299	0.00	0	1.68	97,299	
TOTAL - STUDENT SERVICES	81.88	4,141,831	584,346	16,384	4,742,561	0.00	0	81.88	4,742,561	
INSTITUTIONAL SUPPORT										
860 INTERNATIONAL PROGRAMS (FM M023)	1.22	59,957	0	0	59,957	0.00	0	1.22	59,957	
TOTAL - INSTITUTIONAL SUPPORT	1.22	59,957	0	0	59,957	0.00	0	1.22	59,957	
TOTAL - ENROLLMENT MANAGEMENT	94.54	4,793,529	679,937	26,384	5,499,850	0.00	0	94.54	5,499,850	

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COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY18 TOTAL	FY17 TOTAL		INCREASE OVER FY17	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
STUDENT AFFAIRS & ENROLLMENT MANAGEMENT - M026									
ACADEMIC SUPPORT									
862 ACADEMIC ASST PGRM/SSS (TO M025)	0.00	0	0	0	0	0.08	4,992	(0.08)	(4,992)
TOTAL - ACADEMIC SUPPORT	0.00	0	0	0	0	0.08	4,992	(0.08)	(4,992)
STUDENT SERVICES									
849 ENROLLMENT MANAGEMENT (TO M025)	0.00	0	0	0	0	2.40	331,648	(2.40)	(331,648)
850 UG ADMISSIONS-RECRUITMENT (TO M025)	0.00	0	0	0	0	19.60	1,169,498	(19.60)	(1,169,498)
852 DEAN OF STUDENTS (TO M030)	0.00	0	0	0	0	6.21	444,867	(6.21)	(444,867)
852C CHILDREN'S CENTER (TO M041)	0.00	0	0	0	0	1.00	95,536	(1.00)	(95,536)
853 UG ADMISSIONS-PROCESSING (TO M025)	0.00	0	0	0	0	7.00	338,233	(7.00)	(338,233)
856 STUDENT COUNSELING CENTER (TO M030)	0.00	0	0	0	0	10.33	769,951	(10.33)	(769,951)
857 STUDENT FINANCIAL AID (TO M025)	0.00	0	0	0	0	19.00	1,051,917	(19.00)	(1,051,917)
859 CAREER CENTER (TO M025)	0.00	0	0	0	0	12.92	641,653	(12.92)	(641,653)
862 ACADEMIC ASST PGRM/SSS (TO M025)	0.00	0	0	0	0	6.39	425,879	(6.39)	(425,879)
TOTAL - STUDENT SERVICES	0.00	0	0	0	0	84.85	5,269,182	(84.85)	(5,269,182)
INSTITUTIONAL SUPPORT									
851 STUDENT AFFAIRS ADMIN (TO M030)	0.00	0	0	0	0	1.74	165,711	(1.74)	(165,711)
988 CAMPUS OPERATOR (TO M030)	0.00	0	0	0	0	1.00	29,898	(1.00)	(29,898)
TOTAL - INSTITUTIONAL SUPPORT	0.00	0	0	0	0	2.74	195,609	(2.74)	(195,609)
OPERATION & MAINT OF PLANT									
863 INTRAMURALS & CAMPUS RECREATION (TO M030)	0.00	0	0	0	0	0.71	25,472	(0.71)	(25,472)
988 IDAHO COMMONS (TO M030)	0.00	0	0	0	0	5.86	294,384	(5.86)	(294,384)
TOTAL - OPER & MAINT OF PLANT	0.00	0	0	0	0	6.57	319,856	(6.57)	(319,856)
TOTAL - STUDENT AFFAIRS & ENROLLMENT MANAGEMENT	0.00	0	0	0	0	94.24	5,789,639	(94.24)	(5,789,639)
VICE PROVOST FOR FACULTY - M028									
INSTRUCTION									
938T VICE PROVOST FOR FACULTY	0.00	0	630	0	630	0.00	0	0.00	630
TOTAL - INSTRUCTION	0.00	0	630	0	630	0.00	0	0.00	630
ACADEMIC SUPPORT									
938T VICE PROVOST FOR FACULTY	5.67	472,212	19,006	0	491,218	0.00	0	5.67	491,218
TOTAL - ACADEMIC SUPPORT	5.67	472,212	19,006	0	491,218	0.00	0	5.67	491,218
TOTAL - VICE PROVOST FOR FACULTY	5.67	472,212	19,636	0	491,848	0.00	0	5.67	491,848

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		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
STUDENT AFFAIRS - M030									
STUDENT SERVICES									
852 DEAN OF STUDENTS (FM M026)	10.32	652,407	69,857	7,425	729,689	0.00	0	10.32	729,689
856 STUDENT COUNSELING CENTER (FM M026)	9.34	730,974	0	0	730,974	0.00	0	9.34	730,974
TOTAL - STUDENT SERVICES	19.66	1,383,381	69,857	7,425	1,460,663	0.00	0	19.66	1,460,663
INSTITUTIONAL SUPPORT									
851 STUDENT AFFAIRS ADMIN (FM M026)	0.00	0	3,000	0	3,000	0.00	0	0.00	3,000
988 CAMPUS OPERATOR (FM M026)	0.00	4,376	0	0	4,376	0.00	0	0.00	4,376
TOTAL - INSTITUTIONAL SUPPORT	0.00	4,376	3,000	0	7,376	0.00	0	0.00	7,376
OPERATION & MAINT OF PLANT									
863 INTRAMURALS & CAMPUS RECREATION (FM M026)	0.71	21,145	5,156	0	26,301	0.00	0	0.71	26,301
988 IDAHO COMMONS (FM M026)	5.86	213,489	81,811	0	295,300	0.00	0	5.86	295,300
TOTAL - OPER & MAINT OF PLANT	6.57	234,634	86,967	0	321,601	0.00	0	6.57	321,601
TOTAL - STUDENT AFFAIRS	26.23	1,622,391	159,824	7,425	1,789,640	0.00	0	26.23	1,789,640
TOTAL - PROVOST EXECUTIVE LEVEL	936.08	71,849,679	6,600,711	6,168,182	84,618,572	910.99	83,000,309	25.09	1,618,263

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		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
FINANCE EXECUTIVE LEVEL									
FINANCE - M040F									
INSTITUTIONAL SUPPORT									
903F FINANCE	3.19	417,169	331,629	3,944	752,742	3.19	688,793	0.00	63,949
TOTAL - INSTITUTIONAL SUPPORT	3.19	417,169	331,629	3,944	752,742	3.19	688,793	0.00	63,949
TOTAL - FINANCE	3.19	417,169	331,629	3,944	752,742	3.19	688,793	0.00	63,949
AUXILIARY SERVICES - M041									
STUDENT SERVICES									
852C CHILDREN'S CENTER (FM M026)	1.00	67,309	29,558	0	96,867	0.00	0	1.00	96,867
TOTAL - STUDENT SERVICES	1.00	67,309	29,558	0	96,867	0.00	0	1.00	96,867
TOTAL - AUXILIARY SERVICES	1.00	67,309	29,558	0	96,867	0.00	0	1.00	96,867
HUMAN RESOURCE SERVICE - M045									
INSTITUTIONAL SUPPORT									
906 HUMAN RESOURCES	11.00	598,485	29,583	0	628,068	11.00	611,912	0.00	16,156
906B BENEFIT SERVICES (NEW DEPT)	4.76	196,431	7,267	2,000	205,698	4.76	185,924	0.00	19,774
906P PROFESSIONAL DEVELOPMENT & LEARNING	4.00	210,288	23,666	1,000	234,954	3.00	170,536	1.00	64,418
945 STAFF AFFAIRS	0.00	0	15,500	0	15,500	0.00	15,500	0.00	0
TOTAL - INSTITUTIONAL SUPPORT	19.76	1,005,204	76,016	3,000	1,084,220	18.76	983,872	1.00	100,348
TOTAL - HUMAN RESOURCE SERVICES	19.76	1,005,204	76,016	3,000	1,084,220	18.76	983,872	1.00	100,348
CONTROLLER - M046									
INSTITUTIONAL SUPPORT									
904 CONTROLLER	1.00	156,104	36,395	3,000	195,499	2.00	261,185	(1.00)	(65,686)
904A ACCOUNTS PAYABLE	8.12	349,650	27,218	1,336	378,204	9.00	386,731	(0.88)	(8,527)
904B BUSINESS PROCESS	3.00	220,542	5,600	0	226,142	3.00	226,850	0.00	(708)
904G GENERAL ACCOUNTING	7.00	405,142	14,503	1,000	420,645	4.00	237,789	3.00	182,856
904P PAYROLL	3.50	178,538	11,410	3,000	192,948	3.00	178,181	0.50	14,767
904R ACCOUNTS RECEIVABLE	9.72	432,882	109,010	2,000	543,892	9.72	540,538	0.00	3,354
904T ASSET ACCOUNTING (TO 904G)	0.00	0	0	0	0	2.00	78,107	(2.00)	(78,107)
905 PURCHASING	3.00	190,944	8,853	2,000	201,797	3.00	190,711	0.00	11,086
909 BUDGET OFFICE (FM M049)	6.00	391,144	15,450	4,000	410,594	0.00	0	6.00	410,594
TOTAL - INSTITUTIONAL SUPPORT	41.34	2,324,946	228,439	16,336	2,569,721	35.72	2,100,092	5.62	469,629
TOTAL - CONTROLLER	41.34	2,324,946	228,439	16,336	2,569,721	35.72	2,100,092	5.62	469,629

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		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
BUDGET OFFICE - M049									
INSTITUTIONAL SUPPORT									
909 BUDGET OFFICE	0.00	0	0	0	0	5.00	370,450	(5.00)	(370,450)
TOTAL - INSTITUTIONAL SUPPORT	0.00	0	0	0	0	5.00	370,450	(5.00)	(370,450)
TOTAL - BUDGET OFFICE	0.00	0	0	0	0	5.00	370,450	(5.00)	(370,450)
TOTAL - FINANCE EXECUTIVE LEVEL	65.29	3,814,628	665,642	23,280	4,503,550	62.67	4,143,207	2.62	360,343

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		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
INFRASTRUCTURE EXECUTIVE LEVEL									
INFRASTRUCTURE - M040I									
ACADEMIC SUPPORT									
903I INFRASTRUCTURE	2.00	143,874	0	0	143,874	2.00	136,136	0.00	7,738
TOTAL - ACADEMIC SUPPORT	2.00	143,874	0	0	143,874	2.00	136,136	0.00	7,738
INSTITUTIONAL SUPPORT									
903I INFRASTRUCTURE	4.19	408,838	353,211	5,595	767,644	3.19	695,545	1.00	72,099
TOTAL - INSTITUTIONAL SUPPORT	4.19	408,838	353,211	5,595	767,644	3.19	695,545	1.00	72,099
TOTAL - INFRASTRUCTURE	6.19	552,712	353,211	5,595	911,518	5.19	831,681	1.00	79,837
PUBLIC SAFETY & SECURITY - M040E									
PUBLIC SERVICE									
914 SECURITY	0.00	13,536	0	0	13,536	0.00	0	0.00	13,536
TOTAL - PUBLIC SERVICE	0.00	13,536	0	0	13,536	0.00	0	0.00	13,536
INSTITUTIONAL SUPPORT									
930 RISK MANAGEMENT	2.00	131,664	6,195	0	137,859	1.00	82,718	1.00	55,141
TOTAL - INSTITUTIONAL SUPPORT	2.00	131,664	6,195	0	137,859	1.00	82,718	1.00	55,141
OPERATION & MAINT OF PLANT									
914 SECURITY	3.00	215,842	25,253	0	241,095	3.00	231,379	0.00	9,716
930E ENVIRONMENTAL HEALTH & SAFETY	10.00	503,797	120,235	0	624,032	10.00	657,323	0.00	(33,291)
TOTAL - OPER & MAINT OF PLANT	13.00	719,639	145,488	0	865,127	13.00	888,702	0.00	(23,575)
TOTAL - PUBLIC SAFETY & SECURITY	15.00	864,839	151,683	0	1,016,522	14.00	971,420	1.00	45,102

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		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
FACILITIES MANAGEMENT - M042									
STUDENT SERVICES									
996P PARKING & TRANS SERVICE (ADA SHUTTLE)	0.00	0	42,192	0	42,192	0.00	42,192	0.00	0
TOTAL - STUDENT SERVICES	0.00	0	42,192	0	42,192	0.00	42,192	0.00	0
INSTITUTIONAL SUPPORT									
882 LANDSCAPE & EXTERIOR SERVICES	4.00	137,735	8,428	0	146,163	4.00	155,647	0.00	(9,484)
TOTAL - INSTITUTIONAL SUPPORT	4.00	137,735	8,428	0	146,163	4.00	155,647	0.00	(9,484)
OPERATION & MAINT OF PLANT									
876 FAC MGMT ADMIN	6.00	604,236	110,433	18,500	733,169	6.00	786,721	0.00	(53,552)
877 CUSTODIAL SERVICES	67.91	2,091,082	240,056	7,000	2,338,138	67.41	2,100,354	0.50	237,784
881 BUILDING MAINTENANCE PROJ	30.90	1,496,098	1,222,801	2,000	2,720,899	30.25	2,460,574	0.65	260,325
882 LANDSCAPE AND EXTERIOR SERVICES	30.00	1,214,213	428,839	92,173	1,735,225	29.00	1,600,818	1.00	134,407
883 UTILITY/HVAC MAINT & OPER	22.45	1,147,240	266,145	7,000	1,420,385	22.45	1,219,912	0.00	200,473
883S UI SUSTAINABILITY CENTER (FM M020)	1.85	72,269	1,811	0	74,080	1.85	70,848	0.00	3,232
886 CAPITAL PROJECTS	0.00	0	50,000	240,949	290,949	0.00	240,949	0.00	50,000
888 ARCH & ENGINEERING SERVICE	9.00	614,119	19,094	0	633,213	9.00	597,679	0.00	35,534
TOTAL - OPER & MAINT OF PLANT	168.11	7,239,257	2,339,179	367,622	9,946,058	165.96	9,077,855	2.15	868,203
TOTAL - FACILITIES MANAGEMENT	172.11	7,376,992	2,389,799	367,622	10,134,413	169.96	9,275,694	2.15	858,719
TECHNOLOGY - M047									
ACADEMIC SUPPORT									
939 ITS-ADMIN TECHNOLOGIES	6.00	445,054	53,217	0	498,271	14.69	999,908	(8.69)	(501,637)
TOTAL - ACADEMIC SUPPORT	6.00	445,054	53,217	0	498,271	14.69	999,908	(8.69)	(501,637)
INSTITUTIONAL SUPPORT									
939 ITS-ADMIN TECHNOLOGIES	47.95	3,324,094	1,136,198	66,088	4,526,380	39.72	3,892,917	8.23	633,463
TOTAL - INSTITUTIONAL SUPPORT	47.95	3,324,094	1,136,198	66,088	4,526,380	39.72	3,892,917	8.23	633,463
TOTAL - TECHNOLOGY	53.95	3,769,148	1,189,415	66,088	5,024,651	54.41	4,892,825	(0.46)	131,826

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		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
ADMINISTRATIVE OPERATIONS - M048									
INSTITUTIONAL SUPPORT									
903A ADMIN OPERATIONS	1.36	108,666	5,561	0	114,227	1.45	116,880	(0.09)	(2,653)
903U UNIVERSITY SUPPORT SERVICES	0.35	47,780	1,722	0	49,502	0.00	0	0.35	49,502
TOTAL- INSTITUTIONAL SUPPORT	1.71	156,446	7,283	0	163,729	1.45	116,880	0.26	46,849
OPERATION & MAINT OF PLANT									
903U UNIVERSITY SUPPORT SERVICES	0.00	0	607,950	0	607,950	0.00	0	0.00	607,950
TOTAL - OPER & MAINT OF PLANT	0.00	0	607,950	0	607,950	0.00	0	0.00	607,950
TOTAL - ADMINISTRATIVE OPERATIONS	1.71	156,446	615,233	0	771,679	1.45	116,880	0.26	654,799
TOTAL - INFRASTRUCTURE EXECUTIVE LEVEL	248.96	12,720,137	4,699,341	439,305	17,858,783	245.01	16,088,500	3.95	1,770,283

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		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
UNIVERSITY RESEARCH EXECUTIVE LEVEL									
<i>UNIVERSITY RESEARCH - M016 (increase due mainly to move from U2 fund type)</i>									
INSTRUCTION									
004 INITIATIVE FOR BIOINFO & EVOL STUDY (IBEST)	0.14	216,651	0	0	216,651	0.00	222,862	0.14	(6,211)
671 STILLINGER	0.09	7,403	0	0	7,403	0.00	0	0.09	7,403
674 RESEARCH ASSURANCES	1.00	56,285	19,500	0	75,785	0.00	0	1.00	75,785
676N NORTHWEST KNOWLEDGE NETWORK	0.00	145,028	4,000	20,875	169,903	0.00	0	0.00	169,903
TOTAL - INSTRUCTION	1.23	425,367	23,500	20,875	469,742	0.00	222,862	1.23	246,880
RESEARCH									
672 SPONSORED PROGRAMS	17.00	973,912	73,916	0	1,047,828	0.00	0	17.00	1,047,828
673 RESEARCH DEVELOPMENT	3.45	261,329	90,448	0	351,777	0.00	0	3.45	351,777
674 RESEARCH ASSURANCES	6.00	386,288	43,452	0	429,740	0.00	0	6.00	429,740
675 ECON DEV & TECH TRANSFER	1.50	96,710	223,500	0	320,210	0.00	0	1.50	320,210
676 UNIVERSITY RESEARCH OFFICE	0.00	50,922	250,057	80,000	380,979	0.09	64,031	(0.09)	316,948
684 WATER RESOURCES RES INST	3.00	257,806	31,051	3,800	292,657	3.00	302,556	0.00	(9,899)
697 AQUACULTURE	3.71	304,824	38,493	0	343,317	3.40	445,702	0.31	(102,385)
TOTAL - RESEARCH	34.66	2,331,791	750,917	83,800	3,166,508	6.49	812,289	28.17	2,354,219
PUBLIC SERVICE									
675 ECON DEV & TECH TRANSFER	1.00	100,006	30,200	0	130,206	0.00	0	1.00	130,206
TOTAL - PUBLIC SERVICE	1.00	100,006	30,200	0	130,206	0.00	0	1.00	130,206
ACADEMIC SUPPORT									
674 RESEARCH ASSURANCES	1.00	139,262	6,200	0	145,462	0.00	0	1.00	145,462
676 UNIVERSITY RESEARCH OFFICE	0.10	8,154	2,000	0	10,154	0.00	0	0.10	10,154
TOTAL - ACADEMIC SUPPORT	1.10	147,416	8,200	0	155,616	0.00	0	1.10	155,616
INSTITUTIONAL SUPPORT									
676 UNIVERSITY RESEARCH OFFICE	8.82	857,736	485,022	20,000	1,362,758	2.00	349,278	6.82	1,013,480
TOTAL - INSTITUTIONAL SUPPORT	8.82	857,736	485,022	20,000	1,362,758	2.00	349,278	6.82	1,013,480
TOTAL - UNIVERSITY RESEARCH EXECUTIVE LEVEL	46.81	3,862,316	1,297,839	124,675	5,284,830	8.49	1,384,429	38.32	3,900,401

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		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
UNIVERSITY ADVANCEMENT EXECUTIVE LEVEL									
UNIVERSITY ADVANCEMENT - M051 (increase due mainly to move from U2 fund type)									
INSTITUTIONAL SUPPORT									
916 VP ADVANCEMENT OFFICE	7.00	580,694	73,957	4,100	658,751	3.00	354,328	4.00	304,423
921 ALUMNI OFFICE	8.00	476,072	168,464	0	644,536	8.55	444,414	(0.55)	200,122
922 UNIVERSITY DEVELOPMENT	36.77	2,319,158	570,409	0	2,889,567	14.00	744,141	22.77	2,145,426
TOTAL - INSTITUTIONAL SUPPORT	51.77	3,375,924	812,830	4,100	4,192,854	25.55	1,542,883	26.22	2,649,971
TOTAL - UNIVERSITY ADVANCEMENT EXEC LEVEL	51.77	3,375,924	812,830	4,100	4,192,854	25.55	1,542,883	26.22	2,649,971
PRESIDENT EXECUTIVE LEVEL									
PRESIDENT'S AREA - M050 (increase due mainly to move from U2 fund type)									
ACADEMIC SUPPORT									
901 PRESIDENT'S OFFICE	1.00	88,575	3,220	0	91,795	1.00	91,795	0.00	0
TOTAL - ACADEMIC SUPPORT	1.00	88,575	3,220	0	91,795	1.00	91,795	0.00	0
INSTITUTIONAL SUPPORT									
901 PRESIDENT'S OFFICE	7.75	972,631	99,066	7,952	1,079,649	5.00	738,360	2.75	341,289
TOTAL - INSTITUTIONAL SUPPORT	7.75	972,631	99,066	7,952	1,079,649	5.00	738,360	2.75	341,289
TOTAL - PRESIDENT'S AREA	8.75	1,061,206	102,286	7,952	1,171,444	6.00	830,155	2.75	341,289
AUDITING SERVICES - M050A									
INSTITUTIONAL SUPPORT									
913 AUDITING SERVICES	3.00	243,682	10,594	1,465	255,741	3.00	249,106	0.00	6,635
TOTAL - INSTITUTIONAL SUPPORT	3.00	243,682	10,594	1,465	255,741	3.00	249,106	0.00	6,635
TOTAL - AUDITING SERVICES	3.00	243,682	10,594	1,465	255,741	3.00	249,106	0.00	6,635

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2017 - JUNE 30, 2018**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY18 TOTAL	FY17 TOTAL		INCREASE OVER FY17	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
DIVERSITY & HUMAN RIGHTS - M050B									
INSTRUCTION									
849N NATIVE AMERICAN CENTER	0.30	28,839	37,627	16,500	82,966	0.30	82,473	0.00	493
TOTAL - INSTRUCTION	0.30	28,839	37,627	16,500	82,966	0.30	82,473	0.00	493
ACADEMIC SUPPORT									
492 TRIBAL RELATIONS (FM M020)	1.36	80,132	27,108	0	107,240	0.00	0	1.36	107,240
TOTAL - ACADEMIC SUPPORT	1.36	80,132	27,108	0	107,240	0.00	0	1.36	107,240
STUDENT SERVICES									
849N NATIVE AMERICAN CENTER	1.70	88,878	11,869	0	100,747	1.70	98,308	0.00	2,439
852M MULTICULTURAL AFFAIRS (FM M030)	2.63	127,407	0	0	127,407	2.64	125,251	(0.01)	2,156
852W WOMEN'S CENTER (FRM M030)	1.94	95,214	4,818	0	100,032	2.28	97,750	(0.34)	2,282
TOTAL - STUDENT SERVICES	6.27	311,499	16,687	0	328,186	6.62	321,309	(0.35)	6,877
INSTITUTIONAL SUPPORT									
849N NATIVE AMERICAN CENTER (FM M030)	0.00	0	10,000	0	10,000	0.00	10,000	0.00	0
908B HUMAN RIGHTS, ACCESS & INCLUSION	1.64	115,097	28,279	0	143,376	3.00	289,862	(1.36)	(146,486)
TOTAL - INSTITUTIONAL SUPPORT	1.64	115,097	38,279	0	153,376	3.00	299,862	(1.36)	(146,486)
TOTAL - DIVERSITY & HUMAN RIGHTS	9.57	535,567	119,701	16,500	671,768	9.92	703,644	(0.35)	(31,876)
UNIVERSITY COMMUNICATIONS & MARKETING - M050C (increase due mainly to move from U2 fund type)									
ACADEMIC SUPPORT									
918 UNIVERSITY COMMUNICATIONS	2.37	120,360	0	0	120,360	0.00	0	2.37	120,360
TOTAL - ACADEMIC SUPPORT	2.37	120,360	0	0	120,360	0.00	0	2.37	120,360
INSTITUTIONAL SUPPORT									
918 UNIVERSITY COMMUNICATIONS	15.35	962,205	807,383	15,000	1,784,588	8.12	854,295	7.23	930,293
918C CREATIVE SERVICES	4.22	214,203	0	0	214,203	4.69	260,474	(0.47)	(46,271)
TOTAL - INSTITUTIONAL SUPPORT	19.57	1,176,408	807,383	15,000	1,998,791	12.81	1,114,769	6.76	884,022
TOTAL - GENERAL COUNSEL	21.94	1,296,768	807,383	15,000	2,119,151	12.81	1,114,769	9.13	1,004,382
GENERAL COUNSEL - M050G									
INSTITUTIONAL SUPPORT									
911 GENERAL COUNSEL	5.50	539,915	54,116	2,500	596,531	5.50	588,606	0.00	7,925
TOTAL - INSTITUTIONAL SUPPORT	5.50	539,915	54,116	2,500	596,531	5.50	588,606	0.00	7,925
TOTAL - GENERAL COUNSEL	5.50	539,915	54,116	2,500	596,531	5.50	588,606	0.00	7,925

UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2017 - JUNE 30, 2018

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY18 TOTAL	FY17 TOTAL		INCREASE OVER FY17	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
CIVIL RIGHTS & INVESTIGATIONS - M050H									
INSTITUTIONAL SUPPORT									
908 CIVIL RIGHTS AND INVESTIGATIONS	3.84	282,030	10,151	0	292,181	0.00	0	3.84	292,181
TOTAL - INSTITUTIONAL SUPPORT	3.84	282,030	10,151	0	292,181	0.00	0	3.84	292,181
TOTAL - GENERAL COUNSEL	3.84	282,030	10,151	0	292,181	0.00	0	3.84	292,181
MCCLURE CENTER - M050I									
RESEARCH									
682 MCCLURE CTR PUBLIC POLICY RESEARCH (FM M001)	1.95	134,979	0	0	134,979	0.00	0	1.95	134,979
TOTAL - RESEARCH	1.95	134,979	0	0	134,979	0.00	0	1.95	134,979
TOTAL - GENERAL COUNSEL	1.95	134,979	0	0	134,979	0.00	0	1.95	134,979
ATHLETICS - M053									
AUXILIARY ENTERPRISES									
973 INTERCOL ATHLETICS ADMIN	7.00	719,116	100,606	0	819,722	7.00	770,290	0.00	49,432
975 WOMENS INTERCOL ATHLETICS	15.38	1,092,846	206,954	0	1,299,800	14.50	1,266,100	0.88	33,700
976 MENS INTERCOL ATHLETICS	19.50	2,232,478	0	0	2,232,478	19.36	2,125,960	0.14	106,518
TOTAL - AUXILIARY ENTERPRISES	41.88	4,044,440	307,560	0	4,352,000	40.86	4,162,350	1.02	189,650
TOTAL - ATHLETICS	41.88	4,044,440	307,560	0	4,352,000	40.86	4,162,350	1.02	189,650
TOTAL - PRESIDENT EXECUTIVE LEVEL	96.43	8,138,587	1,411,791	43,417	9,593,795	78.09	7,648,630	18.34	1,945,165

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2017 - JUNE 30, 2018**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY18 TOTAL	FY17 TOTAL		INCREASE OVER FY17	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
CENTRAL UNIVERSITY EXECUTIVE LEVEL									
CENTRAL UNIVERSITY - M021									
INSTRUCTION									
287C SUMMER SESSION - CENTRAL	0.00	1,954,965	0	0	1,954,965	0.00	2,111,073	0.00	(156,108)
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	12,722,547	0	0	12,722,547	0.00	14,976,363	0.00	(2,253,816)
925 CENTRAL UNIVERSITY (RESERVE)	0.00	2,479,910	370,790	0	2,850,700	0.00	1,139,383	0.00	1,711,317
TOTAL - INSTRUCTION	0.00	17,157,422	370,790	0	17,528,212	0.00	18,226,819	0.00	(698,607)
RESEARCH									
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	1,788,237	0	0	1,788,237	0.00	1,411,773	0.00	376,464
925 CENTRAL UNIVERSITY (RESERVE)	0.00	0	0	0	0	0.00	0	0.00	0
TOTAL - RESEARCH	0.00	1,788,237	0	0	1,788,237	0.00	1,411,773	0.00	376,464
PUBLIC SERVICE									
925 CENTRAL UNIVERSITY (RESERVE)	0.00	37,242	0	0	37,242	0.00	0	0.00	37,242
TOTAL - PUBLIC SERVICE	0.00	37,242	0	0	37,242	0.00	0	0.00	37,242
ACADEMIC SUPPORT									
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	2,361,323	0	0	2,361,323	0.00	2,844,557	0.00	(483,234)
925 CENTRAL UNIVERSITY (RESERVE)	0.00	0	0	0	0	0.00	0	0.00	0
925 CENTRAL UNIVERSITY	0.00	0	11,250	0	11,250	0.00	11,250	0.00	0
TOTAL - ACADEMIC SUPPORT	0.00	2,361,323	11,250	0	2,372,573	0.00	2,855,807	0.00	(483,234)
LIBRARY									
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	834,975	0	0	834,975	0.00	956,846	0.00	(121,871)
925 CENTRAL UNIVERSITY (RESERVE)	0.00	0	0	0	0	0.00	0	0.00	0
TOTAL - LIBRARY	0.00	834,975	0	0	834,975	0.00	956,846	0.00	(121,871)
STUDENT SERVICES									
861 COMMENCEMENT	0.00	0	131,184	0	131,184	0.00	131,184	0.00	0
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	2,182,228	0	0	2,182,228	0.00	2,683,642	0.00	(501,414)
925 CENTRAL UNIVERSITY (RESERVE)	0.00	0	0	0	0	0.00	0	0.00	0
925 CENTRAL UNIVERSITY	0.00	0	0	0	0	0.00	16,050	0.00	(16,050)
TOTAL - STUDENT SERVICES	0.00	2,182,228	131,184	0	2,313,412	0.00	2,830,876	0.00	(517,464)

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2017 - JUNE 30, 2018**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY18 TOTAL	FY17 TOTAL		INCREASE OVER FY17	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
CENTRAL UNIVERSITY - M021 (CONT)									
INSTITUTIONAL SUPPORT									
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	5,368,772	0	0	5,368,772	0.00	4,686,047	0.00	682,725
925 CENTRAL UNIVERSITY	0.00	0	3,240,442	0	3,240,442	0.00	1,962,045	0.00	1,278,397
TOTAL - INSTITUTIONAL SUPPORT	0.00	5,368,772	3,240,442	0	8,609,214	0.00	6,648,092	0.00	1,961,122
OPERATION & MAINT OF PLANT									
925 CENTRAL UNIVERSITY (DPW SPPT / CLASSROOM IMPS)	0.00	0	250,000	0	250,000	0.00	250,000	0.00	0
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	2,654,632	0	0	2,654,632	0.00	3,058,110	0.00	(403,478)
925 CENTRAL UNIVERSITY (RESERVE)	0.00	0	0	0	0	0.00	0	0.00	0
925 CENTRAL UNIVERSITY	0.00	0	2,745,870	0	2,745,870	0.00	2,768,770	0.00	(22,900)
989A ASUI-KIBBIE ACTIVITY CENTER	0.00	0	0	0	0	0.00	465,000	0.00	(465,000)
TOTAL -OPER & MAINT. OF PLANT	0.00	2,654,632	2,995,870	0	5,650,502	0.00	6,541,880	0.00	(891,378)
TOTAL - CENTRAL UNIVERSITY	0.00	32,384,831	6,749,536	0	39,134,367	0.00	39,472,093	0.00	(337,726)
FINANCIAL AID - M021F									
STUDENT SERVICES									
858 FINANCIAL AID	0.00	0	575,944	0	575,944	0.00	7,849,900	0.00	(7,273,956)
TOTAL - STUDENT SERVICES	0.00	0	575,944	0	575,944	0.00	7,849,900	0.00	(7,273,956)
TOTAL - FINANCIAL AID	0.00	0	575,944	0	575,944	0.00	7,849,900	0.00	(7,273,956)
TOTAL - CENTRAL UNIVERSITY EXECUTIVE LEVEL	0.00	32,384,831	7,325,480	0	39,710,311	0.00	47,321,993	0.00	(7,611,682)

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2017 - JUNE 30, 2018**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY18 TOTAL	FY17 TOTAL		INCREASE OVER FY17	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
UNIVERSITY FIXED COSTS EXECUTIVE LEVEL									
UNIVERSITY FIXED COSTS - M040A									
INSTITUTIONAL SUPPORT									
904F STATE CONTROLLER / EXTERNAL AUDIT	0.00	0	720,500	0	720,500	0.00	760,400	0.00	(39,900)
914A SECURITY FIXED COSTS	0.00	0	1,819,295	0	1,819,295	0.00	1,753,730	0.00	65,565
919 LIABILITY INSURANCE	0.00	0	483,100	0	483,100	0.00	367,800	0.00	115,300
TOTAL - INSTITUTIONAL SUPPORT	0.00	0	3,022,895	0	3,022,895	0.00	2,881,930	0.00	140,965
OPERATION & MAINT OF PLANT									
879A PROPERTY INSURANCE	0.00	0	825,562	0	825,562	0.00	839,399	0.00	(13,837)
884 UTILITIES	0.00	0	5,553,848	0	5,553,848	0.00	5,428,635	0.00	125,213
885 UNIVERSITY DEBT SERVICE	0.00	0	0	0	0	0.00	1,126,585	0.00	(1,126,585)
TOTAL - OPER & MAINT OF PLANT	0.00	0	6,379,410	0	6,379,410	0.00	7,394,619	0.00	(1,015,209)
TOTAL - UNIVERSITY FIXED COSTS EXEC LEVEL	0.00	0	9,402,305	0	9,402,305	0.00	10,276,549	0.00	(874,244)
TOTAL - GENERAL EDUCATION BASE FUNDING	1,445.34	136,146,102	32,215,939	6,802,959	175,165,000	1,330.80	171,406,500	114.54	3,758,500
TOTAL - GENERAL EDUCATION ONE TIME FUNDING	0.00	0	220,000	515,000	735,000	0.00	2,793,500	0.00	(2,058,500)
TOTAL - GENERAL EDUCATION	1,445.34	136,146,102	32,435,939	7,317,959	175,900,000	1,330.80	174,200,000	114.54	1,700,000

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M001 Col of Letters, Arts & Social Sci.

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AAX003	IA/GA Assistantships	515,111	0	0	0	0	0	0	515,111
AAX010	CLASS Campus Credit 'T'	0	0	0	0	551,807	0	0	551,807
AAX015	CLASS Instructional Support	14,454	0	0	0	0	0	0	14,454
AAX700	CLASS Extra Sections	267,989	0	0	0	0	0	0	267,989
ADX018	Journalism & Mass Media	666,255	0	6,012	0	0	0	0	672,267
ADX019	Journalism & Mass Media--IPTV	0	0	942	0	0	0	0	942
AEX014	Theatre Arts & Film	657,774	0	4,810	0	0	0	0	662,584
AFX006	English	1,573,463	0	730	0	0	0	0	1,574,193
AFX007	Writing Center	0	0	3,056	0	0	0	0	3,056
AFX008	Creative Writing Program	126,828	0	0	0	30,000	0	0	156,828
AGX011	Modern Languages and Cultures	498,810	0	0	0	0	0	0	498,810
AHX015	History	693,213	0	344	0	0	0	0	693,557
AIX019	Philosophy	267,315	0	3,019	0	0	0	0	270,334
AJX005	Martin Peace Institute	156,648	0	0	0	0	0	0	156,648
ALX008	Hampton School of Music	1,695,673	0	3,229	0	0	0	0	1,698,902
ANX010	Political Science	629,855	0	2,428	0	0	0	0	632,283
APX003	Psychology Teaching Assistant	55,134	0	0	0	0	0	0	55,134
APX004	Comm Studies Teaching Assistant	56,954	0	0	0	0	0	0	56,954
APX017	Psychology & Communication Studies	1,358,858	0	173	0	0	0	0	1,359,031
AQX013	Sociology & Anthropology	1,000,484	0	0	0	0	0	0	1,000,484
AWX008	CLASS General Studies	135,429	0	0	0	0	0	0	135,429
Total - Instruction		10,370,247	0	24,743	0	581,807	0	0	10,976,797

02 Research

ASX015	Lab Anthropology	57,814	0	3,207	0	0	0	0	61,021
Total - Research		57,814	0	3,207	0	0	0	0	61,021

04 Academic Support

AAX001	Col of Letters,Arts & Soc Sci Admin	660,305	0	2,616	0	0	0	0	662,921
AAX006	CLASS Chair Support	0	0	0	0	77,000	0	0	77,000
AZX015	Academic Special Allocation	12,673	0	0	0	0	0	0	12,673
Total - Academic Support		672,978	0	2,616	0	77,000	0	0	752,594

Total - Col of Letters, Arts & Social Sc		11,101,039	0	30,566	0	658,807	0	0	11,790,412
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General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M002 Col of Agricultural & Life Sciences

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BAX001	Ag Instruction Administration	121,865	0	500	2,000	8,000	0	0	132,365
BAX002	Ag Instruction/Student Retention	0	0	0	2,500	6,500	0	0	9,000
BAX003	IA/GA Assistantships	155,512	0	0	0	0	0	0	155,512
BAX015	Director Instructional Support	0	0	0	7,000	3,000	0	0	10,000
BAX017	Comm. Services Officer	37,440	0	0	0	0	0	0	37,440
BAX020	Student Recruitment-Faculty	0	0	0	2,500	1,000	0	0	3,500
BAX030	Ag Student Support-Asst Dir	74,402	0	1,000	12,500	6,470	0	0	94,372
BAX031	Ag Student Activities	0	0	0	0	2,727	0	0	2,727
BAX033	Postage	0	0	0	0	2,500	0	0	2,500
BAX035	Ag Ambassador	0	0	0	6,000	4,000	0	0	10,000
BAX036	Recruitment Publications	0	0	0	0	2,500	0	0	2,500
BAX226	Ag Instruction Fiscal	121,070	0	0	904	1,456	0	0	123,430
BAX227	Ag Instruction Publications	0	0	0	0	8,528	0	0	8,528
BAX900	Ag Salary Release Reserve	16,330	0	0	0	0	0	0	16,330
BCX005	Instruction Initiatives	0	0	0	0	0	0	3,913	3,913
BCX007	Off Campus Courses	0	0	0	0	150,500	0	0	150,500
BDX007	Agricultural Economics	351,377	0	2,038	1,265	8,374	0	3,012	366,066
BEX008	Agricultural & Extension Education	266,352	0	0	0	14,035	0	0	280,387
BFX009	Biological & Agr Engineering	42,952	0	1,849	901	6,361	0	4,681	56,744
BGX011	Animal & Veterinary Science	371,967	0	9,266	9,743	88,653	0	7,390	487,019
BJX017	Plant, Soil & Entomological Science	517,971	0	7,000	5,500	24,053	0	8,000	562,524
BKX019	Food Science	272,808	0	0	650	22,545	0	0	296,003
BLX020	Family & Consumer Sciences	644,613	0	3,500	4,500	28,421	0	0	681,034
BNXM20	PREEC Farm Operations	65,379	0	0	0	0	0	0	65,379
Total - Instruction		3,060,038	0	25,153	55,963	389,623	0	26,996	3,557,773
04 Academic Support									

BAX225	Ag Instr Dean Administration	0	0	0	900	0	0	0	900
BCX350	Food and Farm Composting	5,163	0	0	0	5,000	0	0	10,163
Total - Academic Support		5,163	0	0	900	5,000	0	0	11,063

Total - Col of Agricultural & Life Scien		3,065,201	0	25,153	56,863	394,623	0	26,996	3,568,836

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M004 College of Business & Economics

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
DAX015	Business - General Instr Support	216,928	0	0	0	0	0	0	216,928
DAX900	Bus & Econ Salary Reserve	39,440	0	0	0	0	0	0	39,440
DBX003	Accounting	775,938	0	0	0	0	0	0	775,938
DCX004	Business	2,823,843	0	0	0	0	0	0	2,823,843
DCX010	Professional Golf Mgmt (PGM)	126,942	0	0	0	0	0	0	126,942
Total - Instruction		3,983,091	0	0	0	0	0	0	3,983,091

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	465,255	0	0	0	0	0	0	465,255
Total - Academic Support		465,255	0	0	0	0	0	0	465,255
Total - College of Business & Economics		4,448,346	0	0	642	0	0	0	4,448,988

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M005 College of Education

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
EAX003	IA/GA Assistantships	234,645	0	0	0	0	0	0	234,645
EAX004	Student Teacher Supervision	36,971	0	20,377	4,133	107,832	0	0	169,313
EAX010	High Tech Classroom	27,265	0	0	0	5,000	0	15,583	47,848
EAX900	Education Salary Release Reserve	27,180	0	0	0	0	0	0	27,180
EBX001	STEM Education	129,592	0	0	0	20,000	0	0	149,592
ECX101	ED Off Campus 'B,D,E,H,V'	14,962	0	0	0	0	0	0	14,962
ECX130	Gen Ed Inservice	15,995	5,246	0	0	283,891	0	0	305,132
EDX001	CDHD	48,674	0	0	0	20,100	0	0	68,774
EHX005	Health, Phys Ed, Rec & Dance	1,035,607	0	5,881	100	5,460	0	1,827	1,048,875
EHX101	HPERD Off Campus	84,731	0	0	0	0	0	0	84,731
ESX006	Leadership & Counseling	475,334	0	1,755	122	8,240	0	887	486,338
ESX101	CASPEL Off Campus	373,344	0	0	0	0	0	0	373,344
ETX002	Curriculum & Instruction	1,110,009	0	6,964	178	12,565	0	2,905	1,132,621
ETX030	Reading Initiative-SB1273	137,965	0	0	0	4,180	0	0	142,145
ETX101	Curriculum & Instruction Off Campus	171,906	0	0	0	0	0	0	171,906
Total - Instruction		3,924,180	5,246	34,977	4,533	467,268	0	21,202	4,457,406

04 Academic Support

EAX001	Educational Leadership	522,619	0	3,953	90	12,912	0	664	540,238
EAX101	Educational Leadership Off Campus	87,542	0	0	0	0	0	0	87,542
Total - Academic Support		610,161	0	3,953	90	12,912	0	664	627,780

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		4,534,341	5,246	39,504	4,723	480,180	0	21,866	5,085,860

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M006 College of Engineering

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
FAX015	Engineering - General Instr Support	112,970	0	0	7,960	20,000	0	1,035	141,965
FAX039	Engineering CAD Laboratory	159,078	0	5,368	0	51,121	0	0	215,567
FAX900	Engr Salary Release Reserves	73,116	0	0	0	452	0	0	73,568
FBX002	Chemical and Materials Engineering	1,260,509	0	11,200	1,500	8,773	0	1,000	1,282,982
FCX003	Civil Engineering	1,326,331	0	8,896	0	14,901	0	0	1,350,128
FDX004	Electrical & Computer Engineering	1,436,124	0	14,554	1,000	8,228	0	2,000	1,461,906
FEX005	Mechanical Engineering	1,597,909	0	10,500	0	14,000	0	671	1,623,080
FFX006	Computer Science	1,022,048	0	7,500	0	10,145	0	2,000	1,041,693
FFX010	State Funding CDA Computer Science	769,940	0	0	0	280,000	0	65,000	1,114,940
FGX009	Biological Engineering	400,828	0	4,316	2,103	5,361	0	4,681	417,289
FHX008	Engineering Outreach	449,964	0	0	0	0	0	0	449,964
FKX097	Engineering Graduate Program	0	0	0	0	17,567	0	0	17,567
FPX100	Id Space Grant Consortium	46,631	0	0	0	0	0	0	46,631
ICX003	Materials, Science & Engr	0	0	0	0	0	0	0	0
Total - Instruction		8,655,448	0	62,334	12,563	430,548	0	76,387	9,237,280

02 Research

FIX002	Chemical Experiment Station	194,251	0	0	0	0	0	0	194,251
FIX003	Civil Experiment Station	303,184	0	0	0	0	0	0	303,184
FIX004	ECE Experiment Station	293,925	0	0	0	0	0	0	293,925
FIX005	Mechanical Experiment Station	264,248	0	0	0	0	0	0	264,248
FIX006	Computer Sci Experiment Station	199,909	0	0	0	0	0	0	199,909
FLX001	Ctr for Ecohydraulics Research	96,220	0	0	0	0	0	0	96,220
FSX001	CSDS	61,339	0	0	0	0	0	0	61,339
KLX001	NIATT	79,007	0	0	0	0	0	0	79,007
Total - Research		1,492,083	0	0	0	0	0	0	1,492,083

04 Academic Support

FAX001	Engineering Administration	818,967	0	8,266	9,000	15,822	0	0	852,055
Total - Academic Support		818,967	0	8,266	9,000	15,822	0	0	852,055
Total - College of Engineering		10,966,498	0	70,600	21,563	446,370	0	76,387	11,581,418

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M008 College of Natural Resources

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
GDX002	Forestry	8,837	0	1,000	1,000	5,000	0	0	15,837
GDX004	IA/GA Assistantships	216,175	0	0	0	0	0	0	216,175
GDX006	Taylor Ranch Operations	0	0	5,000	1,500	16,195	0	0	22,695
GDX022	Reveley-Combustion Lab Maintenance	0	0	0	0	15,250	0	0	15,250
GDX030	Fire Ecology & Mgmt	64,631	0	43,843	2,000	2,174	0	0	112,648
GDX155	Sem in the Wild-Course Fee Return	0	0	0	0	23,300	0	0	23,300
GNX005	Forest Resources	894,372	0	2,000	9,000	24,000	0	5,000	934,372
GTX007	Natural Resources and Society	298,375	0	2,000	9,000	24,000	0	5,000	338,375
GWX008	Wildlife Resources	609,876	0	2,000	9,000	24,000	0	5,000	649,876
MPX017	Environmental Science	197,202	0	7,442	0	33,000	15,900	0	253,544
Total - Instruction		2,289,468	0	63,285	31,500	166,919	15,900	15,000	2,582,072

02 Research

GDX003	Natural Resources	2,140,036	0	57,006	5,617	91,239	63,000	30,000	2,386,898
Total - Research		2,140,036	0	57,006	5,617	91,239	63,000	30,000	2,386,898

04 Academic Support

GDX001	CNR Administration	271,701	0	0	9,500	18,023	0	0	299,224
Total - Academic Support		271,701	0	0	9,500	18,023	0	0	299,224

08 Oper & Maint. of Plant

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

Total - College of Natural Resources		4,701,205	0	123,891	52,917	280,235	78,900	45,000	5,282,148
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General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M011 College of Law

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
HAX004	Law Technology	137,155	0	0	0	0	0	0	137,155
HBX002	Law	2,605,441	0	3,473	0	0	0	0	2,608,914
Total - Instruction		2,742,596	0	3,473	0	0	0	0	2,746,069

05 Libraries

HCX001	Law Library Administration	645,196	0	1,429	0	0	0	0	646,625
HCX002	Law Library	0	0	0	2,819	17,646	0	1,619,633	1,640,098
Total - Libraries		645,196	0	1,429	2,819	17,646	0	1,619,633	2,286,723

08 Oper & Maint. of Plant

HAX100	ILJLC Occupancy Funding	0	0	0	0	253,300	0	0	253,300
Total - Oper & Maint. of Plant		0	0	0	0	253,300	0	0	253,300
Total - College of Law		3,387,792	0	4,902	2,819	270,946	0	1,619,633	5,286,092

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
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M012 College of Science

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ABX003	Biological Sciences	2,885,773	0	3,351	780	81,979	0	2,173	2,974,056
ABX004	Biological Sciences TA	300,770	0	0	0	0	0	0	300,770
ACX003	Chemistry TA's	384,476	0	0	0	0	0	0	384,476
ACX009	Chemistry	1,358,337	0	7,639	2,306	61,226	0	0	1,429,508
ACX103	Chemistry Shreeve Research	172,224	0	0	0	0	0	0	172,224
AKX003	Mathematics TA's	225,929	0	0	0	0	0	0	225,929
AKX007	Mathematics	1,331,392	0	3,897	2,582	23,799	4,491	5,740	1,371,901
AKX009	Math Lab	71,088	0	0	0	0	0	0	71,088
AKX700	Mathematics Extra Section	36,580	0	0	0	0	0	0	36,580
AMX003	Physics TA's	130,895	0	0	0	0	0	0	130,895
AMX012	Physics	1,025,675	0	0	0	18,128	0	0	1,043,803
AMX700	Physics Extra Sections	15,138	0	0	0	0	0	0	15,138
ARX003	Division of Statistics TA's	53,204	0	0	0	0	0	0	53,204
ARX021	Department of Statistics	648,423	0	2,436	646	4,638	0	1,435	657,578
IAX015	General Instruction Support	0	0	0	0	269	0	0	269
IBX002	Geography	852,280	0	1,570	2,115	17,366	0	500	873,831
IBX003	Geography-TA Salaries	73,811	0	0	0	0	0	0	73,811
IDX005	Geological Sciences	895,109	0	0	0	15,977	1,156	500	912,742
IDX007	Geological Sciences TA Salaries	120,957	0	0	0	0	0	0	120,957
IEX006	Geology Field Camp	14,211	0	0	2,199	0	0	0	16,410
KAX003	Bioinformatics & Comp Biology	69,355	0	0	0	0	2,948	0	72,303
Total - Instruction		10,665,627	0	18,893	10,628	223,382	8,595	10,348	10,937,473

04 Academic Support

IAX001	College of Sciences Admin	520,246	0	1,000	1,080	17,584	13,100	500	553,510
IAX004	COS Recruitment and Retention	0	0	0	0	2,817	0	0	2,817
IAX900	Salary Reserve	20,285	0	0	0	0	26,806	0	47,091
Total - Academic Support		540,531	0	1,000	1,080	20,401	39,906	500	603,418
Total - College of Science		11,206,158	0	19,893	11,708	243,783	48,501	10,848	11,540,891

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
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M014 College of Art & Architecture

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
JAX003	IA / GA Assistantships	22,480	0	0	0	0	0	0	22,480
JAX900	CAA Salary Reserves	1,227	0	0	0	0	0	0	1,227
JBX002	Architecture	836,218	0	0	0	0	0	0	836,218
JBX300	Interior Design	247,737	0	0	0	0	0	0	247,737
JBX500	UDC-Boise	0	0	15,526	0	0	0	0	15,526
JBX700	Virtual Technology & Design	237,300	0	0	0	0	0	0	237,300
JCX003	Art & Design	622,274	0	0	0	0	0	0	622,274
JDX004	Landscape Architecture	487,910	0	0	0	0	0	0	487,910
JHX001	BioRegional Planning	124,668	0	0	0	0	0	0	124,668
Total - Instruction		2,579,814	0	15,526	0	0	0	0	2,595,340

04 Academic Support

JAX001	Art & Arch Administration	171,059	0	58,342	0	73,814	0	0	303,215
JAX020	University Gallery Operations	91,416	0	0	0	71,000	0	0	162,416
Total - Academic Support		262,475	0	58,342	0	144,814	0	0	465,631
Total - College of Art & Architecture		2,842,289	0	73,868	0	144,814	0	0	3,060,971

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M015 College of Graduate Studies

01 Instruction

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

04 Academic Support

KAX001	College of Grad Studies Admin	328,286	0	0	1,166	59,442	0	0	388,894
	Total - Academic Support	328,286	0	0	1,166	59,442	0	0	388,894

06 Student Services

KAX002	Graduate Admissions	208,229	0	0	0	0	0	0	208,229
	Total - Student Services	208,229	0	0	0	0	0	0	208,229
	Total - College of Graduate Studies	944,866	0	0	1,166	618,240	0	0	1,564,272

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M016 University Research

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
KBX045	LAR Facility Operations	48,485	0	7,800	1,300	18,200	0	0	75,785
KBX049	Stillinger Support	7,403	0	0	0	0	0	0	7,403
KGX001	IBEST Support	216,651	0	0	0	0	0	0	216,651
KOX001	NKN Operations	0	0	145,028	3,000	1,000	0	20,875	169,903
Total - Instruction		272,539	0	152,828	4,300	19,200	0	20,875	469,742

02 Research

KBX022	URO Research Support	0	0	50,922	3,000	39,167	207,890	80,000	380,979
KBX036	Technology Transfer	96,710	0	0	10,000	213,500	0	0	320,210
KBX039	Research Development	261,329	0	0	10,000	57,150	23,298	0	351,777
KBX040	Office of Sponsored Programs	973,912	0	0	35,616	38,300	0	0	1,047,828
KBX042	Research Assurance	321,360	0	6,771	12,045	20,675	5,732	0	366,583
KBX043	IRIC Operations	58,157	0	0	1,500	3,500	0	0	63,157
KEX027	Water & Energy Res Research Ins	257,806	0	0	12,000	14,900	4,151	3,800	292,657
KIX100	Aquaculture	284,824	0	20,000	7,300	28,621	2,572	0	343,317
Total - Research		2,254,098	0	77,693	91,461	415,813	243,643	83,800	3,166,508

03 Public Service

KBX037	Economic Development	100,006	0	0	15,000	15,200	0	0	130,206
Total - Public Service		100,006	0	0	15,000	15,200	0	0	130,206

04 Academic Support

KBX044	University Veterinarian	135,262	0	4,000	2,700	3,500	0	0	145,462
KBX048	Electron Microscopy Operations	8,154	0	0	1,500	500	0	0	10,154
Total - Academic Support		143,416	0	4,000	4,200	4,000	0	0	155,616

07 Institutional Support

KBX021	URO Institutional Support	857,736	0	0	56,500	356,173	72,349	20,000	1,362,758
Total - Institutional Support		857,736	0	0	56,500	356,173	72,349	20,000	1,362,758
Total - University Research		3,627,795	0	234,521	171,461	810,386	315,992	124,675	5,284,830

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M018 General Library

05 Libraries

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
LAX001	General Library	2,136,761	0	125,565	0	336,588	0	4,376,822	6,975,736
LAX002	General Library - State Line Item	95,220	0	0	0	4,000	0	455,600	554,820
LAX900	Salary Reserve	5,084	0	0	0	0	0	0	5,084
	Total - Libraries	2,237,065	0	125,565	0	340,588	0	4,832,422	7,535,640
	Total - General Library	2,237,065	0	125,565	0	340,588	0	4,832,422	7,535,640

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
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M020 Provost/Exec VP Area

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MQX009	State Funding - UG Research Program	86,700	0	0	1,000	10,945	0	0	98,645
	Total - Instruction	86,700	0	0	1,000	10,945	0	0	98,645

04 Academic Support

MQX002	Provost Office	431,775	0	0	15,000	67,500	981,100	2,574	1,497,949
MTX014	Faculty Secretary	87,524	0	1,500	1,000	9,211	0	0	99,235
	Total - Academic Support	519,299	0	1,500	16,000	76,711	981,100	2,574	1,597,184

06 Student Services

VRX020	State CCI Funding FY16	383,738	0	0	0	0	0	0	383,738
VRX022	State CCI Funding FY17	376,064	0	0	0	0	0	0	376,064
	Total - Student Services	759,802	0	0	0	0	0	0	759,802

07 Institutional Support

XEX001	Instl Effectiveness & Accreditation	518,773	0	12,000	13,000	11,048	0	2,500	557,321
XEX003	External Program Reviews	0	0	0	0	8,500	0	0	8,500
	Total - Institutional Support	518,773	0	12,000	13,000	19,548	0	2,500	565,821

	Total - Provost/Exec VP Area	1,884,574	0	13,500	30,000	107,204	981,100	5,074	3,021,452
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General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
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M021 Central University

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MKX015	Summer Sessions	1,552,792	402,173	0	0	0	0	0	1,954,965
XGX110	Special Allocations	2,069,910	410,000	0	0	0	370,790	0	2,850,700
Total - Instruction		3,622,702	812,173	0	0	0	370,790	0	4,805,665

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

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	0	0	131,184

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	27,949,956	0	0	0	1,000,000	0	28,949,956
XGX105	Central Reserve	0	0	0	0	368,452	0	0	368,452
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	1,175,854	0	0	1,175,854
XIX016	Central Computing - BlackBoard	0	0	0	0	307,836	0	0	307,836
Total - Institutional Support		0	27,949,956	0	0	2,240,442	1,000,000	0	31,190,398

08 Oper & Maint. of Plant

MGX015	Idaho Falls Occupancy Costs	0	0	0	0	295,160	0	0	295,160
MHX015	Coeur d'Alene Lease & NIC Library	0	0	0	0	16,500	0	0	16,500
MIX016	Boise - GAR Building Lease	0	0	0	0	51,000	0	0	51,000
MIX018	Water Center Operations	0	0	0	0	2,353,210	0	0	2,353,210
RCX015	Lease	0	0	0	0	30,000	0	0	30,000
XGX112	Classroom Improvements	0	0	0	0	0	200,000	0	200,000
XGX189	DPW Support	0	0	0	0	0	50,000	0	50,000
Total - Oper & Maint. of Plant		0	0	0	0	2,745,870	250,000	0	2,995,870

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Total - Central University		3,622,702	28,762,129	0	0	5,128,746	1,620,790	0	39,134,367
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General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
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M021F Financial Aid

06 Student Services

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
VFX005	Student Assistance - Matching	0	0	0	0	326,400	0	0	326,400
VFX008	Grad Student Scholarships	0	0	0	0	0	65,000	0	65,000
VFX011	International Experience	0	0	0	0	0	141,200	0	141,200
VFX013	Presidential Research Assistantship	0	0	0	0	43,344	0	0	43,344
	Total - Student Services	0	0	0	0	369,744	206,200	0	575,944
	Total - Financial Aid	0	0	0	0	369,744	206,200	0	575,944

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
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M022B University Outreach - Boise

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MIX009	Boise Center	702,910	0	3,000	10,000	25,245	0	5,000	746,155
MJX202	Twin Falls Center Collaborative Fds	0	0	0	0	2,500	0	0	2,500
	Total - Academic Support	702,910	0	3,000	10,000	27,745	0	5,000	748,655
	Total - University Outreach - Boise	702,910	0	3,000	10,000	27,745	0	5,000	748,655

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M022I University Outreach - Idaho Falls

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MGX004	Gen Ed Idaho Falls	397,018	0	0	0	73,796	0	0	470,814
MGX007	University of Idaho - Id Falls	197,013	0	0	0	0	0	0	197,013
MGX008	CAES Funding	712,356	0	0	0	214,708	0	0	927,064
	Total - Instruction	1,306,387	0	0	0	288,504	0	0	1,594,891
	Total - University Outreach - Idaho Fall	1,306,387	0	0	0	288,504	0	0	1,594,891

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
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M022N University Outreach-Northern Idaho

02 Research

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
KMX001	U of I Research Park	97,792	0	0	0	88,678	0	0	186,470
	Total - Research	97,792	0	0	0	88,678	0	0	186,470

04 Academic Support

MHX008	Coeur d'Alene Center	157,323	0	0	6,000	904	0	1,147	165,374
MHX202	Coeur d'Alene Ctr Collaborative Fds	0	0	50,000	0	7,977	0	0	57,977
MHX295	Coeur d'Alene Outreach Off Campus	296,956	0	10,000	0	8,019	0	0	314,975
	Total - Academic Support	454,279	0	60,000	6,000	16,900	0	1,147	538,326

08 Oper & Maint. of Plant

KMX003	U of I Research Park Occupancy	0	0	0	0	47,194	0	0	47,194
MHX016	Harbor Center Occupancy	34,652	0	0	0	116,010	0	0	150,662
	Total - Oper & Maint. of Plant	34,652	0	0	0	163,204	0	0	197,856

Total - University Outreach-Northern Ida		586,723	0	60,000	6,000	268,782	0	1,147	922,652
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General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
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M023 ViceProvost for AcademicInitiatives

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
VSX010	Honors Programs	148,054	0	2,500	10,000	51,881	0	5,000	217,435
	Total - Instruction	148,054	0	2,500	10,000	51,881	0	5,000	217,435

04 Academic Support

VRX005	ViceProvost for AcademicInitiatives	297,627	0	0	1,380	20,330	0	0	319,337
	Total - Academic Support	297,627	0	0	1,380	20,330	0	0	319,337

06 Student Services

VGX005	Service-Learning	0	0	2,284	0	0	0	0	2,284
	Total - Student Services	0	0	2,284	0	0	0	0	2,284
	Total - ViceProvost for AcademicInitiati	445,681	0	4,784	11,380	72,211	0	5,000	539,056

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
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M025 Enrollment Management

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MAX001	Officer Education - Air Force	0	0	0	0	6,500	0	0	6,500
MBX002	Officer Education - Army	30,326	0	0	0	7,500	0	0	37,826
MCX003	Officer Education - Navy	31,366	0	0	0	6,500	0	0	37,866
MKX005	Summer Session Admin	66,310	0	0	4,000	20,392	500	0	91,202
MKX295	Distance & Extended Education	21,248	0	0	5,000	1,140	0	0	27,388
VRX013	Center for Academic Advising	83,375	0	0	0	2,025	0	0	85,400
Total - Instruction		232,625	0	0	9,000	44,057	500	0	286,182

04 Academic Support

VNX003	ASAP Admin	89,988	0	0	0	0	0	0	89,988
VVX001	International Programs Office	269,128	0	0	10,000	32,034	0	10,000	321,162
Total - Academic Support		359,116	0	0	10,000	32,034	0	10,000	411,150

06 Student Services

VAX004	Office of Admissions	320,507	0	0	7,262	17,867	0	3,309	348,945
VBX005	Office of the Registrar	994,646	0	0	0	37,359	0	0	1,032,005
VEX009	Student Financial Aid	851,786	0	11,000	15,000	30,480	0	8,000	916,266
VEX111	BEAMS Program	80,974	0	0	1,000	39,500	0	1,000	122,474
VGX003	Employment Readiness Program	163,229	0	0	0	34,555	0	0	197,784
VGX004	Career Center	354,208	0	15,000	0	2,139	0	0	371,347
VRX007	Academic Assistance Program	70,275	0	25,090	93	1,075	0	766	97,299
VWX001	Admission Recruitment	884,576	0	25,866	9,062	46,411	0	3,309	969,224
VWX102	Telecounseling	0	0	0	0	212,400	0	0	212,400
VXX001	Enrollment Management	344,674	0	0	0	130,143	0	0	474,817
Total - Student Services		4,064,875	0	76,956	32,417	551,929	0	16,384	4,742,561

07 Institutional Support

VVX500	Marketing & Recruitment	59,957	0	0	0	0	0	0	59,957
Total - Institutional Support		59,957	0	0	0	0	0	0	59,957
Total - Enrollment Management		4,716,573	0	76,956	51,417	628,020	500	26,384	5,499,850

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
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M028 Vice Provost for Faculty

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
VRX045	Teaching/Learning Program Grants	0	0	0	0	630	0	0	630
	Total - Instruction	0	0	0	0	630	0	0	630

04 Academic Support

MSX025	Center for Teaching Innovation	229,434	0	0	0	0	1,929	0	231,363
VRX001	Vice Provost for Faculty	242,778	0	0	0	17,077	0	0	259,855
	Total - Academic Support	472,212	0	0	0	17,077	1,929	0	491,218
	Total - Vice Provost for Faculty	472,212	0	0	0	17,707	1,929	0	491,848

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M030 Student Affairs

06 Student Services

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
NBX003	Dean of Students	447,572	0	4,058	7,982	34,420	0	4,381	498,413
NFX008	Counseling & Testing Center	730,974	0	0	0	0	0	0	730,974
VNX001	Disability Support Services (504)	158,218	0	42,559	3,000	24,455	0	3,044	231,276
Total - Student Services		1,336,764	0	46,617	10,982	58,875	0	7,425	1,460,663

07 Institutional Support

NAX030	Student Affairs Administration	0	0	0	2,000	1,000	0	0	3,000
NXX006	Campus Operator	0	0	4,376	0	0	0	0	4,376
Total - Institutional Support		0	0	4,376	2,000	1,000	0	0	7,376

08 Oper & Maint. of Plant

NKX003	Student Rec Center Occupancy	21,145	0	0	0	5,156	0	0	26,301
NXX001	Union Base	67,579	0	0	0	0	0	0	67,579
NXX002	Commons Occupancy	0	0	44,864	0	71,811	0	0	116,675
NXX005	TLC Occupancy	101,046	0	0	0	10,000	0	0	111,046
Total - Oper & Maint. of Plant		189,770	0	44,864	0	86,967	0	0	321,601
Total - Student Affairs		1,526,534	0	95,857	12,982	146,842	0	7,425	1,789,640

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M040A University Fixed Costs

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
SFX015	State Controller Billing	0	0	0	0	491,400	0	0	491,400
SFX104	Financial Statement Audit	0	0	0	0	229,100	0	0	229,100
UCX006	City of Moscow Contracts	0	0	0	0	1,376,930	0	0	1,376,930
UCX009	AB Security Services	0	0	0	0	442,365	0	0	442,365
UDX010	Liability Insurance	0	0	0	0	483,100	0	0	483,100
Total - Institutional Support		0	0	0	0	3,022,895	0	0	3,022,895

08 Oper & Maint. of Plant

RFX005	Heating Fuel	0	0	0	0	453,707	0	0	453,707
RFX006	Electricity	0	0	0	0	2,380,294	141,507	0	2,521,801
RFX007	Wood Fuel & Delivery	0	0	0	0	1,154,846	0	0	1,154,846
RFX014	Fire Alarm-911 Dedicated Line	0	0	0	0	18,000	0	0	18,000
RFX015	Solid Waste	0	0	0	0	203,870	0	0	203,870
RFX016	Sewage Disposal Contract (City)	0	0	0	0	1,155,624	0	0	1,155,624
RFX017	McCall Campus Utilities	0	0	0	0	46,000	0	0	46,000
UAX001	Property Insurance	0	0	0	0	825,562	0	0	825,562
Total - Oper & Maint. of Plant		0	0	0	0	6,237,903	141,507	0	6,379,410
Total - University Fixed Costs		0	0	0	0	9,260,798	141,507	0	9,402,305

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
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M040E Public Safety & Security

03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
UEX054	PSS RESERVES	13,536	0	0	0	0	0	0	13,536
	Total - Public Service	13,536	0	0	0	0	0	0	13,536

07 Institutional Support

UEX027	Risk Management	131,664	0	0	0	6,195	0	0	137,859
	Total - Institutional Support	131,664	0	0	0	6,195	0	0	137,859

08 Oper & Maint. of Plant

UEX002	Industrial Hygiene Safety	86,424	0	0	0	11,120	0	0	97,544
UEX010	Occupational Safety Services	93,080	0	0	0	7,463	0	0	100,543
UEX050	Environmental Health & Safety	324,293	0	0	0	101,652	0	0	425,945
UEX051	Emergency Mgmt & Security Systems	63,773	0	0	0	12,988	0	0	76,761
UEX053	Public Safety & Security	152,069	0	0	0	12,265	0	0	164,334
	Total - Oper & Maint. of Plant	719,639	0	0	0	145,488	0	0	865,127
	Total - Public Safety & Security	864,839	0	0	0	151,683	0	0	1,016,522

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
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M040F Finance

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
PAX010	Vice President - Finance	339,269	0	0	4,926	16,260	0	3,944	364,399
PAX910	VP - Finance Reserve	0	0	0	0	310,443	0	0	310,443
PAX920	VP - Finance Salary Reserve	77,900	0	0	0	0	0	0	77,900
	Total - Institutional Support	417,169	0	0	4,926	326,703	0	3,944	752,742
	Total - Finance	417,169	0	0	4,926	326,703	0	3,944	752,742

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
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M040I Infrastructure

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
PHX050	ITS Operations	143,874	0	0	0	0	0	0	143,874
	Total - Academic Support	143,874	0	0	0	0	0	0	143,874

07 Institutional Support

WLX010	Vice President - Infrastructure	323,045	0	0	4,925	20,695	0	3,945	352,610
WLX100	Real Estate	82,992	0	325	1,614	2,014	0	1,650	88,595
WLX910	VP - Infrastructure Reserve	2,476	0	0	0	323,963	0	0	326,439
	Total - Institutional Support	408,513	0	325	6,539	346,672	0	5,595	767,644
	Total - Infrastructure	552,387	0	325	6,539	346,672	0	5,595	911,518

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
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M041 Auxiliary Services

06 Student Services

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
NBX078	Child Care Center	67,309	0	0	0	29,558	0	0	96,867
	Total - Student Services	67,309	0	0	0	29,558	0	0	96,867
	Total - Auxiliary Services	67,309	0	0	0	29,558	0	0	96,867

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

06 Student Services

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

07 Institutional Support

RAX028	Campus Mail Services	136,282	0	1,453	0	8,428	0	0	146,163
	Total - Institutional Support	136,282	0	1,453	0	8,428	0	0	146,163

08 Oper & Maint. of Plant

RAX001	Facilities Administration	358,675	0	5,148	10,000	71,287	0	6,500	451,610
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	240,413	0	0	0	0	0	0	240,413
RBX001	Team Cleaning	2,083,082	0	7,000	3,000	100,773	0	7,000	2,200,855
RBX003	Custodial Supplies	0	0	0	0	96,563	0	0	96,563
RBX016	Executive Residence Custodial	0	0	1,000	0	1,850	0	0	2,850
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	21,400	0	0	21,400
RCX012	Building Systems Maintenance	1,494,098	0	0	0	44,709	0	0	1,538,807
RCX014	Minor Building Maintenance	0	0	0	0	37,870	0	0	37,870
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	26,000	0	0	26,000
RCX070	General Roofing Maintenance	0	0	0	0	43,310	0	0	43,310
RCX080	Key Maintenance	0	0	0	0	27,000	0	0	27,000
RCX090	General Painting Maint	0	0	0	0	17,500	0	0	17,500
RCX100	Carpet Replacement	0	0	0	0	9,500	0	0	9,500
RCX125	Classroom Improvement Maintenance	0	0	0	0	7,500	0	0	7,500
RCX140	Elevator Maintenance	0	0	0	0	102,777	0	0	102,777
RCX336	Asbestos Maintenance	0	0	2,000	5,000	91,000	0	2,000	100,000
RCX540	Building Plumbing Systems	0	0	0	0	65,000	0	0	65,000
RCX541	Water Purification Program	0	0	0	0	44,593	0	0	44,593
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	117,270	0	0	117,270
RCX590	Maintenance Repair/Replacement	0	0	0	10,000	212,602	0	0	222,602
RCX600	General Building Electrical	0	0	0	0	76,500	0	0	76,500
RCX650	Building Relamp	0	0	0	0	47,300	0	0	47,300
RCX653	Site Lighting (Exterior)	0	0	0	0	21,400	0	0	21,400
RCX672	Fire Alarms	0	0	0	5,000	65,000	0	0	70,000

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

08 Oper & Maint. of Plant

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
RDX005	Arboretum Maintenance	53,914	0	20,000	0	22,000	0	0	95,914
RDX016	Executive Residence Landscape	10,660	0	0	0	2,565	0	0	13,225
RDX100	Landscape Maintenance	0	0	69,660	0	40,006	0	0	109,666
RDX300	Paving & Hard Surfaces	0	0	0	0	26,700	0	0	26,700
RDX310	Snow & Ice Removal	0	0	0	0	19,475	0	0	19,475
RDX337	Ag Farm Ext & InfraStrc Maintenance	0	0	0	0	25,000	0	0	25,000
RDX410	Irrigation Systems	0	0	0	0	47,178	0	0	47,178
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	98,803	0	0	98,803
RDX700	LES General Support	811,065	0	0	2,180	35,073	0	45,132	893,450
RDX750	Building Exteriors	0	0	0	0	15,925	0	0	15,925
REX001	Steam Plant	780,205	0	20,919	450	92,295	0	2,000	895,869
REX010	Primary Elect Program	0	0	0	0	10,912	0	0	10,912
REX020	Water System Domestic	51,752	0	0	500	11,222	0	5,000	68,474
REX023	Sanitary Sewer System Mgmt	8,449	0	0	0	5,157	0	0	13,606
REX025	Reclaimed Water System Mgmt	19,716	0	0	0	5,263	0	0	24,979
REX030	Utilities Engineering	86,445	0	0	0	6,384	0	0	92,829
REX040	Sewage System Repair	0	0	0	0	10,185	0	0	10,185
REX050	UES Facility Engineer	70,845	0	0	0	1,255	0	0	72,100
REX060	Energy Management	108,909	0	0	0	4,820	0	0	113,729
REX070	Recycling/Surplus/Solid Waste	248,914	0	0	0	5,524	0	2,000	256,438
REX080	Chilled Water Maintenance	0	0	0	0	117,550	0	0	117,550
REX095	Stormwater Management	0	0	0	0	152	0	0	152
REX300	UI Sustainability Center Supp Fund	72,269	0	0	0	1,811	0	0	74,080
RGX000	Capital Projects	0	0	0	0	0	50,000	240,949	290,949
RJX001	Architectural & Engineering Service	607,464	0	6,655	3,500	15,594	0	0	633,213
	Total - Oper & Maint. of Plant	7,106,875	0	132,382	40,985	2,248,194	50,000	367,622	9,946,058
	Total - Facilities Management	7,243,157	0	133,835	40,985	2,298,814	50,000	367,622	10,134,413

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
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M045 Human Resources

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
PEX100	Staff Affairs	0	0	0	0	3,000	0	0	3,000
PEX102	Staff Awards	0	0	0	0	12,500	0	0	12,500
UBX019	Human Resource Services	229,341	0	8,334	2,000	10,046	0	0	249,721
UBX022	Human Resource Development	210,288	0	0	2,000	13,166	0	1,000	226,454
UBX025	Employment Services	360,651	0	159	0	12,537	0	0	373,347
UBX026	Benefit Services	196,002	0	429	2,000	5,267	0	2,000	205,698
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		996,282	0	8,922	6,000	70,016	0	3,000	1,084,220
Total - Human Resources		996,282	0	8,922	6,000	70,016	0	3,000	1,084,220

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
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M046 Controller

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
PSX010	Business Process	220,542	0	0	0	5,600	0	0	226,142
SFX005	Controller	156,104	0	0	6,250	30,145	0	3,000	195,499
SFX006	Accounts Receivable & Loans	427,882	0	5,000	0	99,410	0	2,000	534,292
SFX008	BAAS - General Accounting	405,142	0	0	4,293	10,210	0	1,000	420,645
SFX014	Accounts Payable	347,091	0	2,559	0	27,218	0	1,336	378,204
SFX020	Payroll	177,226	0	1,312	2,500	8,910	0	3,000	192,948
SFX049	Taxrelief act	0	0	0	0	9,600	0	0	9,600
SGX009	Purchasing	190,944	0	0	0	8,853	0	2,000	201,797
XFX009	Budget Office	391,144	0	0	4,000	11,450	0	4,000	410,594
	Total - Institutional Support	2,316,075	0	8,871	17,043	211,396	0	16,336	2,569,721
	Total - Controller	2,316,075	0	8,871	17,043	211,396	0	16,336	2,569,721

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
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M047 Technology

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MSX050	Video Network Support Svcs	0	0	0	0	4,211	0	0	4,211
PHX010	Administrative Technologies	101,941	0	780	0	1,594	500	0	104,815
PHX028	Classrooms & Conferencing	302,411	0	39,922	0	38,912	8,000	0	389,245
Total - Academic Support		404,352	0	40,702	0	44,717	8,500	0	498,271

07 Institutional Support

PHX011	Enterprise Apps Admin	107,557	0	1,210	0	26,994	1,700	420	137,881
PHX012	Intgrtn & Developmnt	381,855	0	0	0	0	0	0	381,855
PHX014	Application Admin	428,773	0	0	0	0	0	0	428,773
PHX021	Technology Partnerships	232,201	0	744	0	23,864	3,000	10,168	269,977
PHX022	VandalSphere	208,403	0	0	0	31,428	1,000	0	240,831
PHX023	IPREPP	63,502	0	0	0	0	0	0	63,502
PHX024	Tech Innvtn & Infrastructr	117,520	0	0	0	0	0	0	117,520
PHX025	Solutions Architecture	92,019	0	0	0	0	0	0	92,019
PHX026	Operations & Endpoint Mgmt	287,264	0	0	0	0	0	0	287,264
PHX027	Servers & Storage	489,278	0	11,757	6,500	64,821	9,000	12,474	593,830
PHX030	Information Security	184,413	0	0	0	0	0	0	184,413
PHX070	ITS PROJECT MANAGEMENT OFFICE	71,032	0	0	0	0	0	0	71,032
PHX100	Information Technology Svcs	19,074	0	18,270	0	20,700	7,200	5,510	70,754
PHX102	Institutional Computer Alloc	197,611	0	0	0	507,776	19,377	37,472	762,236
PHX109	Netsys Maintenance/Service Charges	411,611	0	0	0	382,838	30,000	44	824,493
Total - Institutional Support		3,292,113	0	31,981	6,500	1,058,421	71,277	66,088	4,526,380
Total - Technology		3,696,465	0	72,683	6,500	1,103,138	79,777	66,088	5,024,651

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M048 Administrative Operations

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
UFX001	Admin Operations/Capital Planning	108,666	0	0	0	5,561	0	0	114,227
UFX115	PE Building Operations	17,780	0	30,000	0	1,722	0	0	49,502
	Total - Institutional Support	126,446	0	30,000	0	7,283	0	0	163,729

08 Oper & Maint. of Plant

UFX116	Kibbie Operations	0	0	0	0	607,950	0	0	607,950
	Total - Oper & Maint. of Plant	0	0	0	0	607,950	0	0	607,950
	Total - Administrative Operations	126,446	0	30,000	0	615,233	0	0	771,679

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M050 President's Area

04 Academic Support

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

07 Institutional Support

XAX001	Executive Advisory Services	180,127	0	0	0	22,233	0	0	202,360
XAX002	President's Office	752,487	0	13,016	27,009	49,824	0	7,952	850,288
XAX009	NCAA Faculty Representative	0	0	26,300	0	0	0	0	26,300
XAX900	Exec Area Salary Reserve	701	0	0	0	0	0	0	701
	Total - Institutional Support	933,315	0	39,316	27,009	72,057	0	7,952	1,079,649
	Total - President's Area	1,021,890	0	39,316	27,009	75,277	0	7,952	1,171,444

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M050A Auditing Services

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
PDX102	Auditing Services	240,216	0	3,466	7,500	3,094	0	1,465	255,741
	Total - Institutional Support	240,216	0	3,466	7,500	3,094	0	1,465	255,741
	Total - Auditing Services	240,216	0	3,466	7,500	3,094	0	1,465	255,741

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M050B Equity and Diversity

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
VXX010	HOIST	11,444	0	17,395	3,876	33,751	0	16,500	82,966
	Total - Instruction	11,444	0	17,395	3,876	33,751	0	16,500	82,966

04 Academic Support

MQX102	Tribal Liason	80,132	0	0	13,000	14,108	0	0	107,240
	Total - Academic Support	80,132	0	0	13,000	14,108	0	0	107,240

06 Student Services

NBX004	Women's Center	95,214	0	0	0	4,818	0	0	100,032
NBX010	Multicultural Affairs	127,407	0	0	0	0	0	0	127,407
VXX015	Native American Center	88,878	0	0	3,500	8,369	0	0	100,747
	Total - Student Services	311,499	0	0	3,500	13,187	0	0	328,186

07 Institutional Support

VRX021	POW WOW	0	0	0	0	10,000	0	0	10,000
XBX005	Diversity and Community	115,097	0	0	10,000	18,279	0	0	143,376
	Total - Institutional Support	115,097	0	0	10,000	28,279	0	0	153,376

	Total - Equity and Diversity	518,172	0	17,395	30,376	89,325	0	16,500	671,768
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General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M050C University Communications & Mrktg

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ZCX201	MarComm & Web Support-Academic	108,240	0	12,120	0	0	0	0	120,360
	Total - Academic Support	108,240	0	12,120	0	0	0	0	120,360

07 Institutional Support

ZCX001	Web Communications	0	0	0	0	122,024	0	0	122,024
ZCX003	Consulting and Other Marketing	0	0	0	0	67,778	0	0	67,778
ZCX005	University Communications	939,559	0	0	25,000	87,769	0	15,000	1,067,328
ZCX008	Idaho Magazine	0	0	0	0	132,000	0	0	132,000
ZCX017	Strategic Marketing Campaign	0	0	0	0	335,712	0	0	335,712
ZCX030	Video Production Services	39,452	0	0	0	0	0	0	39,452
ZCX050	Subscriptions	0	0	0	0	37,100	0	0	37,100
ZCX070	Photo & Electronic Imaging	39,943	0	0	0	0	0	0	39,943
ZCX100	Creative Services	134,808	0	0	0	0	0	0	134,808
ZCX200	MarComm & Web Support-Admin	22,646	0	0	0	0	0	0	22,646
	Total - Institutional Support	1,176,408	0	0	25,000	782,383	0	15,000	1,998,791
	Total - University Communications & Mrktg	1,284,648	0	12,120	25,000	782,383	0	15,000	2,119,151

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M050G General Counsel

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
XCX007	General Counsel	539,915	0	0	5,000	49,116	0	2,500	596,531
	Total - Institutional Support	539,915	0	0	5,000	49,116	0	2,500	596,531
	Total - General Counsel	539,915	0	0	5,000	49,116	0	2,500	596,531

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
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M050H Civil Rights and Investigations

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
XBX006	Office of CivilRights&Investigation	272,536	0	9,494	1,350	8,801	0	0	292,181
	Total - Institutional Support	272,536	0	9,494	1,350	8,801	0	0	292,181
	Total - Civil Rights and Investigations	272,536	0	9,494	1,350	8,801	0	0	292,181

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M050I McClure Center

02 Research

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ATX014	McClure Ctr Public Policy Res	134,292	0	687	0	0	0	0	134,979
	Total - Research	134,292	0	687	0	0	0	0	134,979
	Total - McClure Center	134,292	0	687	0	0	0	0	134,979

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
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M051 University Advancement

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ZAX001	Alumni	0	0	12,710	78,761	52,967	0	0	144,438
ZAX008	Alumni Office	463,362	0	0	0	0	0	0	463,362
ZDX006	Corporate & Fdtn Relations	0	0	0	13,120	5,804	0	0	18,924
ZDX007	AIS	0	0	0	0	10,193	0	0	10,193
ZDX009	University Development	973,542	0	0	0	0	0	0	973,542
ZDX016	OETGP	0	0	1,640	34,440	16,403	0	0	52,483
ZDX019	Donor Relations	0	0	3,567	2,050	64,921	0	0	70,538
ZDX032	Prospect Management	0	0	2,460	0	20,337	0	0	22,797
ZDX149	College Support	713,069	0	0	28,290	6,798	0	0	748,157
ZDX150	University Development	619,470	0	0	0	0	0	0	619,470
ZDX151	Annual Giving	0	0	1,640	0	362,502	0	0	364,142
ZDX170	Advancement Services	0	0	3,770	0	5,551	0	0	9,321
ZVX001	VP Advancement Office	580,694	0	0	0	0	0	0	580,694
ZVX005	VP Advancement	0	0	0	18,040	55,917	0	4,100	78,057
ZVX030	Marketing & Comm	0	0	0	3,690	33,046	0	0	36,736
	Total - Institutional Support	3,350,137	0	25,787	178,391	634,439	0	4,100	4,192,854
	Total - University Advancement	3,350,137	0	25,787	178,391	634,439		4,100	4,192,854

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
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M053 Intercollegiate Athletics

10 Auxiliary Enterprises

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
YAX110	Intercollegiate Athletics Admin	321,693	108,795	10,000	0	100,606	0	0	541,094
YBX140	Training Room	209,810	68,818	0	0	0	0	0	278,628
YCX025	Gender Equity Scholarship	0	0	0	0	0	206,954	0	206,954
YCX110	Swimming - Womens	110,502	36,573	1,000	0	0	0	0	148,075
YCX120	Basketball - Womens	241,426	92,472	40,500	0	0	0	0	374,398
YCX130	Volleyball	173,722	57,473	1,500	0	0	0	0	232,695
YCX140	Track / Cross Country - Womens	76,086	25,612	2,000	0	0	0	0	103,698
YCX150	Golf - Womens	47,778	15,999	1,000	0	0	0	0	64,777
YCX160	Tennis - Womens	39,915	13,748	2,000	0	0	0	0	55,663
YCX170	Soccer - Womens	79,997	28,043	5,500	0	0	0	0	113,540
YDX110	Football	1,030,515	360,969	70,000	0	0	0	0	1,461,484
YDX120	Basketball - Mens	383,906	136,684	32,813	0	0	0	0	553,403
YDX140	Track - Mens	76,086	25,612	2,000	0	0	0	0	103,698
YDX150	Golf - Mens	42,037	14,116	1,000	0	0	0	0	57,153
YDX160	Tennis - Mens	40,726	14,014	2,000	0	0	0	0	56,740
Total - Auxiliary Enterprises		2,874,199	998,928	171,313	0	100,606	206,954	0	4,352,000
Total - Intercollegiate Athletics		2,874,199	998,928	171,313	0	100,606	206,954	0	4,352,000
Total - General Education		104,843,025	29,766,303	1,536,774	802,260	27,901,529	3,732,150	7,317,959	175,900,000

General Education Operating Budget
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 Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
001	Col of Letters, Arts & Soc Sci	797,554	0	0	0	551,807	0	0	1,349,361
008	Journalism and Mass Media	666,255	0	6,954	0	0	0	0	673,209
010	Theatre Arts	657,774	0	4,810	0	0	0	0	662,584
012	English	1,700,291	0	3,786	0	30,000	0	0	1,734,077
013	Modern Languages and Cultures	498,810	0	0	0	0	0	0	498,810
015	History	693,213	0	344	0	0	0	0	693,557
011	Politics and Philosophy	267,315	0	3,019	0	0	0	0	270,334
018	Martin Institute for Peace Studies	156,648	0	0	0	0	0	0	156,648
022	Hampton School of Music	1,695,673	0	3,229	0	0	0	0	1,698,902
011	Politics and Philosophy	629,855	0	2,428	0	0	0	0	632,283
026	Psychology & Communication Studies	1,470,946	0	173	0	0	0	0	1,471,119
028	Sociology & Anthropology	1,000,484	0	0	0	0	0	0	1,000,484
030	CLASS General Studies	135,429	0	0	0	0	0	0	135,429
679	Anthropology Lab	57,814	0	3,207	0	0	0	0	61,021
001	Col of Letters, Arts & Soc Sci	660,305	0	2,616	0	77,000	0	0	739,921
029	Jazz Festival	12,673	0	0	0	0	0	0	12,673
051	College of Agriculture	526,619	0	1,500	33,404	46,681	0	0	608,204
053	Special Allocations	0	0	0	0	150,500	0	3,913	154,413
054	Agr Economics & Rural Sociology	351,377	0	2,038	1,265	8,374	0	3,012	366,066
055	Agricultural & Extension Education	266,352	0	0	0	14,035	0	0	280,387
061S	Soil & Water Systems	42,952	0	1,849	901	6,361	0	4,681	56,744
057	Animal & Veterinary Science	371,967	0	9,266	9,743	88,653	0	7,390	487,019
061	Plant, Soil & Entomological Sciences	517,971	0	7,000	5,500	24,053	0	8,000	562,524
062	Food Science	272,808	0	0	650	22,545	0	0	296,003
063	Family & Consumer Sciences	644,613	0	3,500	4,500	28,421	0	0	681,034
059	Palouse Rsrch Ext Education Ctr	65,379	0	0	0	0	0	0	65,379
051	College of Agriculture	0	0	0	900	0	0	0	900
053	Special Allocations	5,163	0	0	0	5,000	0	0	10,163
076	College of Business & Economics	256,368	0	0	0	0	0	0	256,368
078	Accounting	775,938	0	0	0	0	0	0	775,938
079	Business	2,823,843	0	0	0	0	0	0	2,823,843
077	Professional Golf Mgmt (PGM)	126,942	0	0	0	0	0	0	126,942
687	Executive Education	0	0	0	642	0	0	0	642
076	College of Business & Economics	465,255	0	0	0	0	0	0	465,255
101	College of Education	326,061	0	20,377	4,133	112,832	0	15,583	478,986
101S	STEM Education	129,592	0	0	0	20,000	0	0	149,592
101C	College of Education-Off Campus	30,957	5,246	0	0	283,891	0	0	320,094
101D	Ctr on Disabilities & Human Dev	48,674	0	0	0	20,100	0	0	68,774
103	Department of Movement Sciences	1,120,338	0	5,881	100	5,460	0	1,827	1,133,606
104	Leadership and Counseling	848,678	0	1,755	122	8,240	0	887	859,682
102	Dept of Curriculum & Instruction	1,419,880	0	6,964	178	16,745	0	2,905	1,446,672
101	College of Education	610,161	0	4,527	190	12,912	0	664	628,454
126	College of Engineering	345,164	0	5,368	7,960	71,573	0	1,035	431,100
127	Chemical Engineering	1,260,509	0	11,200	1,500	8,773	0	1,000	1,282,982

General Education Operating Budget
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Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
128	Civil Engineering	1,326,331	0	8,896	0	14,901	0	0	1,350,128
129	Electrical & Computer Engineering	1,436,124	0	14,554	1,000	8,228	0	2,000	1,461,906
130	Mechanical Engineering	1,597,909	0	10,500	0	14,000	0	671	1,623,080
131	Computer Science	1,022,048	0	7,500	0	10,145	0	2,000	1,041,693
131C	State Funding CDA Computer Science	769,940	0	0	0	280,000	0	65,000	1,114,940
134	Biological Engineering	400,828	0	4,316	2,103	5,361	0	4,681	417,289
133	Engineering Outreach	449,964	0	0	0	0	0	0	449,964
126B	Engineering in Boise	0	0	0	0	17,567	0	0	17,567
692	Idaho Space Grant	46,631	0	0	0	0	0	0	46,631
228	Materials Science & Engr	0	0	0	0	0	0	0	0
677	Engineering Experiment Station	1,255,517	0	0	0	0	0	0	1,255,517
677L	Ctr for Ecohydraulics Research	96,220	0	0	0	0	0	0	96,220
696C	Ctr Secure & Dependable Systems	61,339	0	0	0	0	0	0	61,339
695	NIATT	79,007	0	0	0	0	0	0	79,007
126	College of Engineering	818,967	0	8,266	9,000	15,822	0	0	852,055
151	College of Natural Resources	225,012	0	1,000	1,000	5,000	0	0	232,012
688T	Taylor Wilderness Research Station	0	0	5,000	1,500	16,195	0	0	22,695
688N	UI Forest Research Nursery	0	0	0	0	15,250	0	0	15,250
688	Natural Resources Expt Station	64,631	0	43,843	2,000	2,174	0	0	112,648
688T	Taylor Wilderness Research Station	0	0	0	0	23,300	0	0	23,300
155	Forest, Rangeland, & Fire Sciences	894,372	0	2,000	9,000	24,000	0	5,000	934,372
157	Natural Resources and Society	298,375	0	2,000	9,000	24,000	0	5,000	338,375
158	Wildlife Resources	609,876	0	2,000	9,000	24,000	0	5,000	649,876
157	Natural Resources and Society	197,202	0	7,442	0	33,000	15,900	0	253,544
688	Natural Resources Expt Station	2,140,036	0	57,006	5,617	91,239	63,000	30,000	2,386,898
151	College of Natural Resources	271,701	0	0	9,500	18,023	0	0	299,224
688T	Taylor Wilderness Research Station	0	0	3,600	6,300	4,054	0	0	13,954
176	College of Law	2,742,596	0	3,473	0	0	0	0	2,746,069
827	Law Library	645,196	0	1,429	2,819	17,646	0	1,619,633	2,286,723
176	College of Law	0	0	0	0	253,300	0	0	253,300
006	Biological Sciences	3,186,543	0	3,351	780	81,979	0	2,173	3,274,826
007	Chemistry	1,915,037	0	7,639	2,306	61,226	0	0	1,986,208
020	Mathematics	1,664,989	0	3,897	2,582	23,799	4,491	5,740	1,705,498
023	Physics	1,171,708	0	0	0	18,128	0	0	1,189,836
021	Department of Statistics	701,627	0	2,436	646	4,638	0	1,435	710,782
226	College of Science	0	0	0	0	269	0	0	269
227	Geography	926,091	0	1,570	2,115	17,366	0	500	947,642
229	Geological Sciences	1,030,277	0	0	2,199	15,977	1,156	500	1,050,109
255	UWP - Bioinfo & Computational Biol	69,355	0	0	0	0	2,948	0	72,303
226	College of Science	540,531	0	1,000	1,080	20,401	39,906	500	603,418
235	Art & Architecture Admin	23,707	0	0	0	0	0	0	23,707
236	Architecture	836,218	0	0	0	0	0	0	836,218
240	Interior Design	247,737	0	0	0	0	0	0	247,737
241	Urban Design Center	0	0	15,526	0	0	0	0	15,526

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Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
239	Virtual Technology and Design	237,300	0	0	0	0	0	0	237,300
237	Art & Design	622,274	0	0	0	0	0	0	622,274
238	Landscape Architecture	487,910	0	0	0	0	0	0	487,910
254	UWP - Bldg Sustainable Communities	124,668	0	0	0	0	0	0	124,668
235	Art & Architecture Admin	171,059	0	58,342	0	73,814	0	0	303,215
242	CAA Gallery	91,416	0	0	0	71,000	0	0	162,416
276	College of Graduate Studies	944,866	0	0	1,166	618,240	0	0	1,564,272
674	Research Assurances	48,485	0	7,800	1,300	18,200	0	0	75,785
671	Stillinger	7,403	0	0	0	0	0	0	7,403
004	Institute for Bioinfo&Evol Studies	216,651	0	0	0	0	0	0	216,651
676N	Northwest Knowledge Network	0	0	145,028	3,000	1,000	0	20,875	169,903
676	VP Res and Econ Dev	0	0	50,922	3,000	39,167	207,890	80,000	380,979
675	Econ Dev & Tech Transfer	96,710	0	0	10,000	213,500	0	0	320,210
673	Research Development	261,329	0	0	10,000	57,150	23,298	0	351,777
672	Sponsored Programs	973,912	0	0	35,616	38,300	0	0	1,047,828
674	Research Assurances	379,517	0	6,771	13,545	24,175	5,732	0	429,740
684	Water/Energy Resources Res Inst	257,806	0	0	12,000	14,900	4,151	3,800	292,657
697	Aquaculture	284,824	0	20,000	7,300	28,621	2,572	0	343,317
675	Econ Dev & Tech Transfer	100,006	0	0	15,000	15,200	0	0	130,206
674	Research Assurances	135,262	0	4,000	2,700	3,500	0	0	145,462
676	VP Res and Econ Dev	865,890	0	0	58,000	356,673	72,349	20,000	1,372,912
826	General Library	2,237,065	0	125,565	0	340,588	0	4,832,422	7,535,640
935	Provost Office	518,475	0	0	16,000	78,445	981,100	2,574	1,596,594
943	Faculty Secretary	87,524	0	1,500	1,000	9,211	0	0	99,235
933	State CCI Funding	759,802	0	0	0	0	0	0	759,802
907	Instl Effectiveness & Accreditation	518,773	0	12,000	13,000	19,548	0	2,500	565,821
287C	Central Summer & Intersession	1,552,792	402,173	0	0	0	0	0	1,954,965
925	Central University	2,069,910	410,000	0	0	11,250	370,790	0	2,861,950
861	Commencement	0	0	0	0	131,184	0	0	131,184
925	Central University	0	27,949,956	0	0	4,986,312	1,250,000	0	34,186,268
858	Student Assistance Matching	0	0	0	0	369,744	206,200	0	575,944
282	Boise Center - Treasure Valley	702,910	0	3,000	10,000	25,245	0	5,000	746,155
283	Twin Falls Center - Magic Valley	0	0	0	0	2,500	0	0	2,500
280	Idaho Falls Center	1,306,387	0	0	0	288,504	0	0	1,594,891
281	Coeur d'Alene Center	586,723	0	60,000	6,000	268,782	0	1,147	922,652
225	University Honors Program	148,054	0	2,500	10,000	51,881	0	5,000	217,435
938	ViceProvost for AcademicInitiatives	297,627	0	2,284	1,380	20,330	0	0	321,621
251	Officer Education-Air Force	0	0	0	0	6,500	0	0	6,500
252	Officer Education-Army	30,326	0	0	0	7,500	0	0	37,826
253	Officer Education-Navy	31,366	0	0	0	6,500	0	0	37,866
287	Summer Session	66,310	0	0	4,000	20,392	500	0	91,202
285	Distance Education	21,248	0	0	5,000	1,140	0	0	27,388
938A	Academic Advising	83,375	0	0	0	2,025	0	0	85,400
862	Academic Support Programs	89,988	0	0	0	0	0	0	89,988

General Education Operating Budget
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 Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
860	International Programs	269,128	0	0	10,000	32,034	0	10,000	321,162
853	UG Admissions-Processing	320,507	0	0	7,262	17,867	0	3,309	348,945
854	Registrars Office	994,646	0	0	0	37,359	0	0	1,032,005
857	Student Financial Aid	932,760	0	11,000	16,000	69,980	0	9,000	1,038,740
859	Career Center	517,437	0	15,000	0	36,694	0	0	569,131
862	Academic Support Programs	70,275	0	25,090	93	1,075	0	766	97,299
850	UG Admissions-Recruitment	884,576	0	25,866	9,062	258,811	0	3,309	1,181,624
849	Enrollment Management	344,674	0	0	0	130,143	0	0	474,817
860	International Programs	59,957	0	0	0	0	0	0	59,957
938T	Vice Provost for Faculty	472,212	0	0	0	17,707	1,929	0	491,848
852	Dean of Students	447,572	0	4,058	7,982	34,420	0	4,381	498,413
856	Counseling & Testing Center	730,974	0	0	0	0	0	0	730,974
852	Dean of Students	158,218	0	42,559	3,000	24,455	0	3,044	231,276
851	Student Affairs	0	0	0	2,000	1,000	0	0	3,000
988	Idaho Commons	0	0	4,376	0	0	0	0	4,376
863	Campus Recreation	21,145	0	0	0	5,156	0	0	26,301
988	Idaho Commons	168,625	0	44,864	0	81,811	0	0	295,300
904F	BAAS Fixed Costs	0	0	0	0	720,500	0	0	720,500
914A	Security Fixed Costs	0	0	0	0	1,819,295	0	0	1,819,295
919	Liability & Fidelity Insurance	0	0	0	0	483,100	0	0	483,100
884	Utilities	0	0	0	0	5,412,341	141,507	0	5,553,848
879A	Property Insurance Fixed Costs	0	0	0	0	825,562	0	0	825,562
914	Public Safety & Security	13,536	0	0	0	0	0	0	13,536
930	Risk Management	131,664	0	0	0	6,195	0	0	137,859
930E	Environmental Health and Safety	503,797	0	0	0	120,235	0	0	624,032
914	Public Safety & Security	215,842	0	0	0	25,253	0	0	241,095
903F	Finance	417,169	0	0	4,926	326,703	0	3,944	752,742
903I	Infrastructure	552,387	0	325	6,539	346,672	0	5,595	911,518
852C	Children's Center	67,309	0	0	0	29,558	0	0	96,867
996P	Parking & Transportation Services	0	0	0	0	42,192	0	0	42,192
882	Landscape and Exterior Services	136,282	0	1,453	0	8,428	0	0	146,163
876	Facility Management	358,675	0	5,148	10,000	83,987	0	18,500	476,310
881	Building Maintenance	0	0	0	0	4,750	0	0	4,750
876	Facility Management	240,413	0	0	0	0	0	0	240,413
877	Custodial Services	2,083,082	0	8,000	3,000	199,186	0	7,000	2,300,268
882	Landscape and Exterior Services	0	0	0	0	0	0	45,041	45,041
876	Facility Management	0	0	0	1,355	15,091	0	0	16,446
881	Building Maintenance	1,494,098	0	0	0	66,109	0	0	1,560,207
877	Custodial Services	0	0	0	0	37,870	0	0	37,870
881	Building Maintenance	0	0	0	0	7,500	0	0	7,500
882	Landscape and Exterior Services	0	0	0	0	7,500	0	0	7,500
881	Building Maintenance	0	0	0	0	26,000	0	0	26,000
882	Landscape and Exterior Services	0	0	0	0	43,310	0	0	43,310
881	Building Maintenance	0	0	2,000	20,000	1,098,442	0	2,000	1,122,442

General Education Operating Budget
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 Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
882	Landscape and Exterior Services	875,639	0	89,660	2,180	370,325	0	45,132	1,382,936
883	Utility/HVAC Maint & Operations	1,126,321	0	20,919	950	147,493	0	7,000	1,302,683
882	Landscape and Exterior Services	248,914	0	0	0	5,524	0	2,000	256,438
883	Utility/HVAC Maint & Operations	0	0	0	0	117,702	0	0	117,702
883S	UI Sustainability Center	72,269	0	0	0	1,811	0	0	74,080
886	Capital Projects	0	0	0	0	0	50,000	240,949	290,949
888	Architectural & Engineering Service	607,464	0	6,655	3,500	15,594	0	0	633,213
945	Staff Council	0	0	0	0	15,500	0	0	15,500
906	Human Resource Services	229,341	0	8,334	2,000	10,046	0	0	249,721
906P	Professional Development & Learning	210,288	0	0	2,000	13,166	0	1,000	226,454
906	Human Resource Services	360,651	0	159	0	12,537	0	0	373,347
906B	Benefit Services	196,002	0	429	2,000	5,267	0	2,000	205,698
906	Human Resource Services	0	0	0	0	5,000	0	0	5,000
906P	Professional Development & Learning	0	0	0	0	8,500	0	0	8,500
904B	Business Process	220,542	0	0	0	5,600	0	0	226,142
904	Controller	156,104	0	0	6,250	30,145	0	3,000	195,499
904R	Accounts Receivable	427,882	0	5,000	0	99,410	0	2,000	534,292
904G	General Accounting	405,142	0	0	4,293	10,210	0	1,000	420,645
904A	Accounts Payable	347,091	0	2,559	0	27,218	0	1,336	378,204
904P	Payroll	177,226	0	1,312	2,500	8,910	0	3,000	192,948
904R	Accounts Receivable	0	0	0	0	9,600	0	0	9,600
905	Purchasing	190,944	0	0	0	8,853	0	2,000	201,797
909	Budget Office	391,144	0	0	4,000	11,450	0	4,000	410,594
939	ITS-Administrative Technologies	3,696,465	0	72,683	6,500	1,103,138	79,777	66,088	5,024,651
903A	Admin Operations/Capital Planning	108,666	0	0	0	5,561	0	0	114,227
903U	University Support Services	17,780	0	30,000	0	609,672	0	0	657,452
901	President's Office	1,021,890	0	39,316	27,009	75,277	0	7,952	1,171,444
913	Auditing Services	240,216	0	3,466	7,500	3,094	0	1,465	255,741
849N	Native American Student Center	11,444	0	17,395	3,876	33,751	0	16,500	82,966
492	Tribal Relations	80,132	0	0	13,000	14,108	0	0	107,240
852W	Women's Center	95,214	0	0	0	4,818	0	0	100,032
852M	Office of Multicultural Affairs	127,407	0	0	0	0	0	0	127,407
849N	Native American Student Center	88,878	0	0	3,500	18,369	0	0	110,747
908B	Equity and Diversity	115,097	0	0	10,000	18,279	0	0	143,376
918	University Communications	1,047,799	0	12,120	25,000	745,283	0	15,000	1,845,202
918C	Creative Services	39,452	0	0	0	0	0	0	39,452
918	University Communications	0	0	0	0	37,100	0	0	37,100
918C	Creative Services	174,751	0	0	0	0	0	0	174,751
918	University Communications	22,646	0	0	0	0	0	0	22,646
911	General Counsel	539,915	0	0	5,000	49,116	0	2,500	596,531
908	Civil Rights and Investigations	272,536	0	9,494	1,350	8,801	0	0	292,181
682	McClure Ctr Public Policy Res	134,292	0	687	0	0	0	0	134,979
921	Alumni Office	463,362	0	12,710	78,761	52,967	0	0	607,800
922	University Development	2,306,081	0	13,077	77,900	492,509	0	0	2,889,567

General Education Operating Budget
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 Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
916	University Advancement	580,694	0	0	18,040	55,917	0	4,100	658,751
921	Alumni Office	0	0	0	3,690	33,046	0	0	36,736
973ADM	Athletics Admin	321,693	108,795	10,000	0	100,606	0	0	541,094
974GEN	General-Program Support	209,810	68,818	0	0	0	0	0	278,628
975GIA	Women's Scholarships	0	0	0	0	0	206,954	0	206,954
975WSW	Women's Swimming	110,502	36,573	1,000	0	0	0	0	148,075
975WBB	Women's Basketball	241,426	92,472	40,500	0	0	0	0	374,398
975WVB	Women's Volleyball	173,722	57,473	1,500	0	0	0	0	232,695
975WTR	Women's Track	76,086	25,612	2,000	0	0	0	0	103,698
975WGF	Women's Golf	47,778	15,999	1,000	0	0	0	0	64,777
975WTN	Women's Tennis	39,915	13,748	2,000	0	0	0	0	55,663
975WSC	Women's Soccer	79,997	28,043	5,500	0	0	0	0	113,540
976MFB	Men's Football	1,030,515	360,969	70,000	0	0	0	0	1,461,484
976MBB	Men's Basketball	383,906	136,684	32,813	0	0	0	0	553,403
976MTR	Men's Track	76,086	25,612	2,000	0	0	0	0	103,698
976MGF	Men's Golf	42,037	14,116	1,000	0	0	0	0	57,153
976MTN	Men's Tennis	40,726	14,014	2,000	0	0	0	0	56,740
Total - General Education		104,843,025	29,766,303	1,536,774	802,260	27,901,529	3,732,150	7,317,959	175,900,000

General Education
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

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>												
AA003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	515,111	0.00	515,111
AA015	0.00	14,454	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,454
AA700	0.00	267,989	0.00	0	0.00	0	0.00	0	0.00	0	0.00	267,989
AD018	10.80	630,292	0.00	0	0.00	0	1.00	35,963	0.00	0	11.80	666,255
AE014	9.00	589,051	0.00	0	0.00	0	2.00	68,723	0.00	0	11.00	657,774
AF006	25.15	1,521,463	0.00	0	0.00	0	1.60	52,000	0.00	0	26.75	1,573,463
AF008	2.00	126,828	0.00	0	0.00	0	0.00	0	0.00	0	2.00	126,828
AF700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
AG011	8.26	454,922	0.00	0	0.00	0	1.00	43,888	0.00	0	9.26	498,810
AH015	9.00	659,081	0.00	0	0.00	0	1.00	34,133	0.00	0	10.00	693,213
AI019	3.85	267,315	0.00	0	0.00	0	0.00	0	0.00	0	3.85	267,315
AI700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
AJ005	1.38	122,205	0.00	0	0.00	0	0.93	34,443	0.00	0	2.31	156,648
AL008	25.00	1,598,095	0.00	0	0.00	0	3.00	97,577	0.00	0	28.00	1,695,673
AN010	8.00	597,366	0.00	0	0.00	0	1.00	32,490	0.00	0	9.00	629,855
AP003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	55,134	0.00	55,134
AP004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	56,954	0.00	56,954
AP010	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
AP017	16.15	1,311,278	0.00	0	0.00	0	1.50	47,580	0.00	0	17.65	1,358,858
AQ013	13.74	955,618	0.00	0	0.00	0	1.40	44,866	0.00	0	15.14	1,000,484
AW008	0.00	0	0.00	0	0.00	0	3.00	135,429	0.00	0	3.00	135,429
01:	132.33	9,115,956	0.00	0	0.00	0	17.43	627,091	0.00	627,198	149.76	10,370,246
<u>02 - Research</u>												
AS015	0.09	6,334	1.00	51,480	0.00	0	0.00	0	0.00	0	1.09	57,814
02:	0.09	6,334	1.00	51,480	0.00	0	0.00	0	0.00	0	1.09	57,814
<u>04 - Academic Support</u>												
AA001	0.91	179,436	3.50	251,628	0.00	0	4.94	229,242	0.00	0	9.35	660,305
AZ015	0.00	0	0.75	12,673	0.00	0	0.00	0	0.00	0	0.75	12,673
04:	0.91	179,436	4.25	264,301	0.00	0	4.94	229,242	0.00	0	10.10	672,978
M001:	133.33	9,301,726	5.25	315,781	0.00	0	22.37	856,333	0.00	627,198	160.95	11,101,038

General Education
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
BAX001	0.55	80,619	0.00	0	0.00	0	41,246	1.00	0.00	0	1.55	121,865
BAX003	0.00	0	0.00	0	0.00	0	0	0.00	155,512	0.00	0.00	155,512
BAX017	0.00	0	0.00	0	0.00	0	37,440	1.00	0	1.00	0	37,440
BAX030	0.00	0	0.00	0	0.00	0	74,402	2.00	0	2.00	0	74,402
BAX226	0.00	121,070	0.00	0	0.00	0	0	0.00	0	0.00	0	121,070
BAX900	0.00	16,330	0.00	0	0.00	0	0	0.00	0	0.00	0	16,330
BDX007	3.92	349,522	0.00	0	0.00	0	1,855	0.05	0	3.97	0	351,377
BEX008	2.83	253,451	0.00	0	0.00	0	12,901	0.41	0	3.25	0	266,352
BFX009	0.91	42,952	0.00	0	0.00	0	0	0.00	0	0.91	0	42,952
BGX011	4.44	348,136	0.00	0	0.00	0	23,831	0.69	0	5.13	0	371,967
BHX012	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0
BJX017	5.12	466,995	0.21	12,596	0.00	0	38,381	0.99	0	6.32	0	517,971
BKX019	2.69	262,991	0.00	0	0.00	0	9,816	0.33	0	3.02	0	272,808
BLX020	9.77	644,613	0.00	0	0.00	0	0	0.00	0	9.77	0	644,613
BNXM20	0.00	0	0.62	35,999	0.00	0	29,379	0.96	0	1.58	0	65,379
01:	30.24	2,586,678	0.82	48,595	0.00	0	269,252	7.43	0.00	155,512	38.50	3,060,036
04 - Academic Support												
BCX350	0.00	0	0.08	5,163	0.00	0	0	0.00	0	0.08	0	5,163
04:	0.00	0	0.08	5,163	0.00	0	0	0.00	0	0.08	0	5,163
M002:	30.24	2,586,678	0.91	53,758	0.00	0	269,252	7.43	0.00	155,512	38.58	3,065,199

General Education
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M004: College of Business & Economics

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
DAX015	1.15	80,076	0.41	19,478	0.00	0	3.00	117,374	0.00	0	4.56	216,928
DAX900	0.33	39,440	0.00	0	0.00	0	0.00	0	0.00	0	0.33	39,440
DBX003	6.87	733,339	0.00	0	0.00	0	1.00	42,598	0.00	0	7.87	775,938
DCX004	27.49	2,789,565	0.00	0	0.00	0	1.00	34,278	0.00	0	28.49	2,823,843
DCX010	0.00	0	1.00	85,010	0.00	0	1.00	41,933	0.00	0	2.00	126,942
01:	35.84	3,642,420	1.41	104,488	0.00	0	6.00	236,184	0.00	0	43.25	3,983,092
04 - Academic Support												
DAX001	2.00	375,398	0.42	39,853	0.00	0	1.00	50,003	0.00	0	3.42	465,255
04:	2.00	375,398	0.42	39,853	0.00	0	1.00	50,003	0.00	0	3.42	465,255
M004:	37.84	4,017,818	1.83	144,341	0.00	0	7.00	286,187	0.00	0	46.67	4,448,346

General Education
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M005: College of Education

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
EAX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	234,645	0.00	234,645
EAX004	0.63	36,971	0.00	0	0.00	0	0.00	0	0.00	0	0.63	36,971
EAX010	0.00	0	0.00	0	0.00	0	0.75	27,265	0.00	0	0.75	27,265
EAX900	0.00	27,180	0.00	0	0.00	0	0.00	0	0.00	0	0.00	27,180
EBX001	0.80	129,592	0.00	0	0.00	0	0.00	0	0.00	0	0.80	129,592
ECX101	0.00	14,962	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,962
ECX130	0.00	0	0.00	0	0.00	0	0.50	15,995	0.00	0	0.50	15,995
EDX001	0.50	48,674	0.00	0	0.00	0	0.00	0	0.00	0	0.50	48,674
EHX005	14.32	986,656	0.00	0	0.00	0	1.50	48,951	0.00	0	15.82	1,035,607
EHX101	1.28	84,731	0.00	0	0.00	0	0.00	0	0.00	0	1.28	84,731
ESX006	7.21	475,334	0.00	0	0.00	0	0.00	0	0.00	0	7.21	475,334
ESX101	4.26	310,788	0.00	0	0.00	0	1.75	62,556	0.00	0	6.01	373,344
ETX002	15.32	1,015,306	0.00	0	0.00	0	2.51	94,703	0.00	0	17.83	1,110,009
ETX009	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
ETX030	2.00	119,186	0.00	0	0.00	0	0.00	0	0.00	18,779	2.00	137,965
ETX101	2.35	163,909	0.00	0	0.00	0	0.25	7,998	0.00	0	2.60	171,906
01:	48.67	3,413,289	0.00	0	0.00	0	7.26	257,468	0.00	253,423	55.93	3,924,180
04 - Academic Support												
EAX001	1.82	291,441	1.11	58,600	0.00	0	4.00	172,578	0.00	0	6.93	522,619
EAX101	0.55	46,192	0.00	0	0.00	0	1.00	41,350	0.00	0	1.55	87,542
04:	2.37	337,633	1.11	58,600	0.00	0	5.00	213,928	0.00	0	8.48	610,161
M005:	51.04	3,750,922	1.11	58,600	0.00	0	12.26	471,396	0.00	253,423	64.41	4,534,341

General Education
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M006: College of Engineering

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
FAX015	0.00	0	1.00	56,326	0.00	0	1.75	56,644	0.00	0	2.75	112,970
FAX039	0.00	0	1.00	94,890	0.00	0	1.00	64,189	0.00	0	2.00	159,078
FAX900	0.00	73,116	0.00	0	0.00	0	0.00	0	0.00	0	0.00	73,116
FBX002	9.74	996,655	1.00	60,382	0.00	0	3.00	138,112	0.00	65,359	13.74	1,260,509
FCX003	10.81	1,141,512	0.00	0	0.00	0	3.00	119,142	0.00	65,676	13.81	1,326,331
FDX004	10.96	1,173,304	1.00	70,782	0.00	0	3.00	126,360	0.00	65,678	14.96	1,436,124
FEX005	13.21	1,317,408	0.00	0	0.00	0	4.00	214,822	0.00	65,678	17.21	1,597,909
FFX006	7.51	810,095	0.00	0	0.00	0	3.00	145,954	0.00	66,000	10.51	1,022,048
FFX010	3.00	682,684	0.00	0	0.00	0	2.00	87,256	0.00	0	5.00	769,940
FGX009	3.65	362,497	0.00	0	0.00	0	1.60	38,330	0.00	0	5.25	400,828
FHX008	1.00	157,206	1.88	144,295	0.00	0	3.85	148,463	0.00	0	6.73	449,964
FKX097	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
FPX100	0.39	46,631	0.00	0	0.00	0	0.00	0	0.00	0	0.39	46,631
ICX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	60.28	6,761,109	5.88	426,676	0.00	0	26.20	1,139,272	0.00	328,392	92.35	8,655,448
02 - Research												
FIX002	1.98	194,251	0.00	0	0.00	0	0.00	0	0.00	0	1.98	194,251
FIX003	3.00	303,184	0.00	0	0.00	0	0.00	0	0.00	0	3.00	303,184
FIX004	2.70	293,925	0.00	0	0.00	0	0.00	0	0.00	0	2.70	293,925
FIX005	2.70	264,248	0.00	0	0.00	0	0.00	0	0.00	0	2.70	264,248
FIX006	1.95	199,909	0.00	0	0.00	0	0.00	0	0.00	0	1.95	199,909
FLX001	0.55	96,220	0.00	0	0.00	0	0.00	0	0.00	0	0.55	96,220
FSX001	0.46	61,339	0.00	0	0.00	0	0.00	0	0.00	0	0.46	61,339
KLX001	0.59	76,428	0.00	0	0.00	0	0.06	2,579	0.00	0	0.66	79,007
02:	13.93	1,489,504	0.00	0	0.00	0	0.06	2,579	0.00	0	14.00	1,492,084
04 - Academic Support												
FAX001	2.28	369,721	3.09	248,983	0.00	0	4.00	200,262	0.00	0	9.37	818,967
04:	2.28	369,721	3.09	248,983	0.00	0	4.00	200,262	0.00	0	9.37	818,967
M006:	76.48	8,620,334	8.97	675,659	0.00	0	30.26	1,342,114	0.00	328,392	115.72	10,966,498

General Education
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M008: College of Natural Resources

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
GDX002	0.00	0	0.00	0	0.00	0	0.15	8,837	0.00	0	0.15	8,837
GDX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	216,175	0.00	216,175
GDX030	0.96	64,631	0.00	0	0.00	0	0.00	0	0.00	0	0.96	64,631
GNX005	9.50	863,629	0.00	0	0.00	0	1.00	30,742	0.00	0	10.50	894,372
GTU007	3.40	298,375	0.00	0	0.00	0	0.00	0	0.00	0	3.40	298,375
GWX008	6.19	577,262	0.00	0	0.00	0	1.00	32,614	0.00	0	7.19	609,876
MPX017	1.00	25,003	0.00	0	0.00	0	2.00	131,368	0.00	40,831	3.00	197,202
MPX021	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	21.05	1,828,900	0.00	0	0.00	0	4.15	203,562	0.00	257,006	25.20	2,289,467
02 - Research												
GDX003	17.69	1,698,687	3.07	227,070	0.00	0	4.70	214,279	0.00	0	25.46	2,140,036
02:	17.69	1,698,687	3.07	227,070	0.00	0	4.70	214,279	0.00	0	25.46	2,140,036
04 - Academic Support												
GDX001	0.53	113,342	2.00	148,533	0.00	0	0.21	9,826	0.00	0	2.74	271,701
04:	0.53	113,342	2.00	148,533	0.00	0	0.21	9,826	0.00	0	2.74	271,701
M008:	39.26	3,640,929	5.07	375,603	0.00	0	9.07	427,667	0.00	257,006	53.40	4,701,204

General Education
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M011: College of Law

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
HAX004	0.00	0	0.00	0	0.00	0	3.00	137,155	0.00	0	3.00	137,155
HAX900	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
HBX002	23.87	2,605,441	0.00	0	0.00	0	0.00	0	0.00	0	23.87	2,605,441
HBX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	23.87	2,605,441	0.00	0	0.00	0	3.00	137,155	0.00	0	26.87	2,742,596
04 - Academic Support												
HAX001	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
04:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
05 - Libraries												
HCX001	6.00	475,072	0.00	0	0.00	0	5.12	170,124	0.00	0	11.12	645,196
05:	6.00	475,072	0.00	0	0.00	0	5.12	170,124	0.00	0	11.12	645,196
M011:	29.87	3,080,513	0.00	0	0.00	0	8.12	307,279	0.00	0	37.99	3,387,793

General Education
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M012: College of Science

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
ABX003	26.42	2,511,665	0.62	43,926	0.00	0	7.92	330,182	0.00	0	34.97	2,885,773
ABX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,770	0.00	300,770
ACX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	384,476	0.00	384,476
ACX009	14.00	1,117,035	3.00	169,790	0.00	0	2.20	71,511	0.00	0	19.20	1,358,337
ACX103	1.00	172,224	0.00	0	0.00	0	0.00	0	0.00	0	1.00	172,224
AKX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	225,929	0.00	225,929
AKX007	17.35	1,228,880	0.00	0	0.00	0	2.25	102,512	0.00	0	19.60	1,331,392
AKX009	1.00	65,926	0.00	0	0.00	0	0.16	5,162	0.00	0	1.16	71,088
AKX700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	36,580	0.00	36,580
AMX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	130,895	0.00	130,895
AMX012	11.12	917,059	0.26	14,276	0.00	0	1.95	94,340	0.00	0	13.33	1,025,675
AMX019	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
AMX700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,138	0.00	15,138
ARX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	53,204	0.00	53,204
ARX021	7.15	612,964	0.00	0	0.00	0	0.88	35,459	0.00	0	8.03	648,423
ARX400	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
IBX002	9.98	816,941	0.00	0	0.00	0	1.00	35,339	0.00	0	10.98	852,280
IBX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	73,811	0.00	73,811
IDX005	11.05	848,060	0.00	0	0.00	0	1.00	47,050	0.00	0	12.05	895,109
IDX007	0.00	0	0.00	0	0.00	0	0.00	0	0.00	120,957	0.00	120,957
IEX006	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,211	0.00	14,211
KAX003	0.50	29,503	0.00	0	0.00	0	0.00	39,853	0.00	0	0.50	69,355
01:	99.58	8,320,255	3.88	227,993	0.00	0	17.36	761,407	0.00	1,355,969	120.82	10,665,624
04 - Academic Support												
IAX001	1.50	251,742	2.52	182,579	0.00	0	2.00	85,925	0.00	0	6.02	520,246
IAX900	0.00	20,285	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,285
04:	1.50	272,027	2.52	182,579	0.00	0	2.00	85,925	0.00	0	6.02	540,531
M012:	101.08	8,592,282	6.40	410,571	0.00	0	19.36	847,332	0.00	1,355,969	126.84	11,206,155

General Education
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M014: College of Art & Architecture

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
JAX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22,480	0.00	22,480
JAX900	0.00	1,227	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,227
JBX002	11.00	808,088	0.00	0	0.00	0	0.70	28,130	0.00	0	11.70	836,218
JBX300	3.00	235,681	0.00	0	0.00	0	0.30	12,056	0.00	0	3.30	247,737
JBX500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
JBX700	3.13	237,300	0.00	0	0.00	0	0.00	0	0.00	0	3.13	237,300
JCX003	9.50	576,889	0.00	0	0.00	0	1.00	45,386	0.00	0	10.50	622,274
JDX004	5.30	462,934	0.00	0	0.00	0	0.75	24,976	0.00	0	6.05	487,910
JHX001	1.00	124,668	0.00	0	0.00	0	0.00	0	0.00	0	1.00	124,668
01:	32.93	2,446,787	0.00	0	0.00	0	2.75	110,547	0.00	22,480	35.68	2,579,814
04 - Academic Support												
JAX001	0.00	0	1.00	56,181	0.00	0	2.00	114,878	0.00	0	3.00	171,059
JAX020	0.00	0	1.00	51,834	1.00	39,582	0.00	0	0.00	0	2.00	91,416
04:	0.00	0	2.00	108,014	1.00	39,582	2.00	114,878	0.00	0	5.00	262,475
M014:	32.93	2,446,787	2.00	108,014	1.00	39,582	4.75	225,425	0.00	22,480	40.68	2,842,289

General Education
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M015: College of Graduate Studies

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
KAX005	0.00	0	0.00	0	0.00	0	0.00	0	0.00	408,351	0.00	408,351
01:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	408,351	0.00	408,351
04 - Academic Support												
KAX001	1.00	171,018	0.00	0	0.00	0	4.00	157,269	0.00	0	5.00	328,286
04:	1.00	171,018	0.00	0	0.00	0	4.00	157,269	0.00	0	5.00	328,286
06 - Student Services												
KAX002	0.00	0	1.00	59,488	0.00	0	4.00	148,741	0.00	0	5.00	208,229
06:	0.00	0	1.00	59,488	0.00	0	4.00	148,741	0.00	0	5.00	208,229
M015:	1.00	171,018	1.00	59,488	0.00	0	8.00	306,010	0.00	408,351	10.00	944,866

General Education
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M016: University Research

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
KBX045	0.00	0	1.00	48,485	0.00	0	0.00	0	0.00	0	1.00	48,485
KBX049	0.09	7,403	0.00	0	0.00	0	0.00	0	0.00	0	0.09	7,403
KGX001	0.14	216,651	0.00	0	0.00	0	0.00	0	0.00	0	0.14	216,651
01:	0.23	224,054	1.00	48,485	0.00	0	0.00	0	0.00	0	1.23	272,539
02 - Research												
KBX022	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
KBX036	0.00	0	1.00	76,523	0.00	0	0.50	20,186	0.00	0	1.50	96,710
KBX039	0.00	0	2.45	161,323	0.00	0	1.00	100,006	0.00	0	3.45	261,329
KBX040	0.00	17,861	9.00	591,573	0.00	0	8.00	364,478	0.00	0	17.00	973,912
KBX042	0.00	0	5.00	321,360	0.00	0	0.00	0	0.00	0	5.00	321,360
KBX043	0.00	0	1.00	58,157	0.00	0	0.00	0	0.00	0	1.00	58,157
KEX027	1.00	175,989	0.50	27,082	0.00	0	1.50	54,735	0.00	0	3.00	257,806
KIX100	1.66	208,744	0.00	0	0.00	0	2.05	76,080	0.00	0	3.71	284,824
02:	2.66	402,593	18.95	1,236,017	0.00	0	13.05	615,486	0.00	0	34.66	2,254,097
03 - Public Service												
KBX037	0.00	0	1.00	100,006	0.00	0	0.00	0	0.00	0	1.00	100,006
03:	0.00	0	1.00	100,006	0.00	0	0.00	0	0.00	0	1.00	100,006
04 - Academic Support												
KBX044	0.00	0	1.00	135,262	0.00	0	0.00	0	0.00	0	1.00	135,262
KBX048	0.10	8,154	0.00	0	0.00	0	0.00	0	0.00	0	0.10	8,154
04:	0.10	8,154	1.00	135,262	0.00	0	0.00	0	0.00	0	1.10	143,416
07 - Institutional Support												
KBX021	2.00	470,517	3.50	249,558	0.00	0	3.33	137,661	0.00	0	8.82	857,736
07:	2.00	470,517	3.50	249,558	0.00	0	3.33	137,661	0.00	0	8.82	857,736
M016:	4.99	1,105,318	25.45	1,769,329	0.00	0	16.38	753,147	0.00	0	46.81	3,627,794

General Education
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M018: General Library

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
05 - Libraries												
LAX001	19.25	1,267,399	0.00	0	0.00	0	25.06	869,362	0.00	0	44.31	2,136,761
LAX002	0.00	0	0.00	0	0.00	0	0.00	95,220	0.00	0	0.00	95,220
LAX900	0.00	0	0.00	0	0.00	0	0.00	5,084	0.00	0	0.00	5,084
05:	19.25	1,267,399	0.00	0	0.00	0	25.06	969,666	0.00	0	44.31	2,237,065
M018:	19.25	1,267,399	0.00	0	0.00	0	25.06	969,666	0.00	0	44.31	2,237,065

General Education
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M020: Provost/Exec VP Area

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total		
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	
01 - Instruction													
MQX009	0.00	86,700	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	86,700
01:	0.00	86,700	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	86,700
04 - Academic Support													
MQX002	1.00	310,677	1.00	85,259	0.00	0	1.00	35,838	0.00	0	3.00	0	431,775
MQX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
MQX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
MTX014	0.40	31,219	0.00	0	0.00	0	1.00	56,306	0.00	0	1.40	0	87,524
04:	1.40	341,896	1.00	85,259	0.00	0	2.00	92,144	0.00	0	4.40	0	519,299
06 - Student Services													
VRX020	0.00	3,930	2.00	99,798	0.00	0	7.00	280,010	0.00	0	9.00	0	383,738
VRX022	1.00	78,869	0.17	8,488	0.00	0	7.66	288,706	0.00	0	8.83	0	376,064
06:	1.00	82,799	2.17	108,286	0.00	0	14.66	568,716	0.00	0	17.83	0	759,802
07 - Institutional Support													
XEX001	1.00	142,314	4.00	236,746	0.00	0	2.50	139,714	0.00	0	7.50	0	518,773
07:	1.00	142,314	4.00	236,746	0.00	0	2.50	139,714	0.00	0	7.50	0	518,773
M020:	3.40	653,709	7.17	430,291	0.00	0	19.16	800,574	0.00	0	29.73	0	1,884,573

General Education
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M021: Central University

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
MKX015	0.00	1,552,792	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,552,792
01:	0.00	1,552,792	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,552,792
07 - Institutional Support												
XGX110	0.00	819,910	0.00	0	0.00	0	0.00	1,250,000	0.00	0	0.00	2,069,910
07:	0.00	819,910	0.00	0	0.00	0	0.00	1,250,000	0.00	0	0.00	2,069,910
M021:	0.00	2,372,702	0.00	0	0.00	0	0.00	1,250,000	0.00	0	0.00	3,622,702

General Education
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M022B: University Outreach - Boise

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
04 - Academic Support												
MIX009	1.00	170,685	4.74	293,245	0.00	0	5.75	238,980	0.00	0	11.49	702,910
04:	1.00	170,685	4.74	293,245	0.00	0	5.75	238,980	0.00	0	11.49	702,910
M022B:	1.00	170,685	4.74	293,245	0.00	0	5.75	238,980	0.00	0	11.49	702,910

General Education
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M022I: University Outreach - Idaho Falls

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
MGX004	1.41	152,511	2.79	194,607	0.00	0	1.00	49,899	0.00	0	5.20	397,018
MGX007	1.55	197,013	0.00	0	0.00	0	0.00	0	0.00	0	1.55	197,013
MGX008	7.00	677,044	0.21	16,783	0.00	0	0.00	18,529	0.00	0	7.21	712,356
01:	9.96	1,026,568	3.00	211,390	0.00	0	1.00	68,429	0.00	0	13.96	1,306,387
M022I:	9.96	1,026,568	3.00	211,390	0.00	0	1.00	68,429	0.00	0	13.96	1,306,387

General Education
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M022N: University Outreach-Northern Idaho

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
02 - Research												
KMX001	0.00	0	0.64	37,875	0.00	0	1.60	59,917	0.00	0	2.24	97,792
02:	0.00	0	0.64	37,875	0.00	0	1.60	59,917	0.00	0	2.24	97,792
04 - Academic Support												
MHX008	0.00	10,308	1.35	77,289	0.00	0	2.02	69,727	0.00	0	3.37	157,323
MHX295	0.00	0	2.89	273,524	0.00	0	0.50	23,431	0.00	0	3.39	296,956
04:	0.00	10,308	4.24	350,813	0.00	0	2.52	93,158	0.00	0	6.76	454,278
08 - Oper & Maint. of Plant												
MHX016	0.00	0	0.00	0	0.00	0	0.90	34,652	0.00	0	0.90	34,652
08:	0.00	0	0.00	0	0.00	0	0.90	34,652	0.00	0	0.90	34,652
M022N:	0.00	10,308	4.88	388,688	0.00	0	5.02	187,727	0.00	0	9.90	586,723

General Education
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M023: ViceProvost for AcademicInitiatives

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
VSX010	1.00	117,312	0.00	0	0.00	0	1.00	30,742	0.00	0	2.00	148,054
01:	1.00	117,312	0.00	0	0.00	0	1.00	30,742	0.00	0	2.00	148,054
04 - Academic Support												
VRX005	1.00	195,000	1.00	74,547	0.00	0	1.00	28,080	0.00	0	3.00	297,627
VRX900	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
04:	1.00	195,000	1.00	74,547	0.00	0	1.00	28,080	0.00	0	3.00	297,627
M023:	2.00	312,312	1.00	74,547	0.00	0	2.00	58,822	0.00	0	5.00	445,682

General Education
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

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
01 - Instruction												
MBX002	0.00	0	0.00	0	0.00	0	1.00	30,326	0.00	0	1.00	30,326
MCX003	0.00	0	0.00	0	0.00	0	1.00	31,366	0.00	0	1.00	31,366
MKX005	0.00	0	1.00	66,310	0.00	0	0.00	0	0.00	0	1.00	66,310
MKX295	0.00	0	0.33	21,248	0.00	0	0.00	0	0.00	0	0.33	21,248
VRX013	0.00	0	1.00	67,038	0.00	0	0.53	16,337	0.00	0	1.53	83,375
01:	0.00	0	2.33	154,597	0.00	0	2.53	78,029	0.00	0	4.86	232,626
04 - Academic Support												
VNX003	0.00	0	0.99	66,310	0.00	0	0.77	23,678	0.00	0	1.76	89,988
VVX001	0.00	0	2.52	188,015	0.00	0	2.30	81,113	0.00	0	4.82	269,128
04:	0.00	0	3.51	254,325	0.00	0	3.07	104,791	0.00	0	6.58	359,116
06 - Student Services												
VAX004	0.00	0	2.00	145,038	0.00	0	5.00	175,469	0.00	0	7.00	320,507
VBX005	0.00	0	5.93	401,720	0.00	0	15.19	592,926	0.00	0	21.11	994,646
VEX009	0.00	0	6.00	437,507	0.00	0	11.25	414,279	0.00	0	17.25	851,786
VEX111	0.00	0	1.00	48,942	0.00	0	1.00	32,032	0.00	0	2.00	80,974
VGX003	0.00	0	0.00	0	0.00	0	4.23	163,229	0.00	0	4.23	163,229
VGX004	0.00	0	2.98	179,353	0.00	0	4.77	174,854	0.00	0	7.75	354,208
VRX007	0.00	0	0.83	41,411	0.00	0	0.85	28,864	0.00	0	1.68	70,275
VWX001	0.00	0	8.14	555,565	0.91	36,414	7.96	292,598	0.00	0	17.01	884,576
VWX102	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
VXX001	0.00	0	2.19	272,645	0.00	0	1.66	72,028	0.00	0	3.85	344,674
06:	0.00	0	29.06	2,082,183	0.91	36,414	51.91	1,946,279	0.00	0	81.88	4,064,875
07 - Institutional Support												
VVX500	0.00	0	0.74	41,418	0.00	0	0.48	18,539	0.00	0	1.22	59,957
07:	0.00	0	0.74	41,418	0.00	0	0.48	18,539	0.00	0	1.22	59,957
M025:	0.00	0	35.65	2,532,523	0.91	36,414	57.98	2,147,638	0.00	0	94.54	4,716,574

General Education
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M028: Vice Provost for Faculty

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
04 - Academic Support												
MSX025	1.00	125,008	1.67	104,426	0.00	0	0.00	0	0.00	0	2.67	229,434
VRX001	1.00	151,715	0.00	0	0.00	0	2.00	91,062	0.00	0	3.00	242,778
04:	2.00	276,723	1.67	104,426	0.00	0	2.00	91,062	0.00	0	5.67	472,211
M028:	2.00	276,723	1.67	104,426	0.00	0	2.00	91,062	0.00	0	5.67	472,211

General Education
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

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
06 - Student Services												
NBX003	0.00	0	3.00	295,277	1.38	60,111	2.09	92,184	0.00	0	6.47	447,572
NFX008	6.67	510,863	0.75	156,594	0.00	0	1.92	63,517	0.00	0	9.34	730,974
VNX001	0.00	0	1.00	55,016	0.00	0	2.85	103,202	0.00	0	3.85	158,218
06:	6.67	510,863	4.75	506,887	1.38	60,111	6.86	258,903	0.00	0	19.66	1,336,765
07 - Institutional Support												
NAX900	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
NXX006	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
07:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
08 - Oper & Maint. of Plant												
NKX003	0.00	0	0.00	0	0.00	0	0.71	21,145	0.00	0	0.71	21,145
NXX001	0.00	0	0.00	0	0.00	0	1.86	67,579	0.00	0	1.86	67,579
NXX005	0.00	0	0.00	0	0.00	0	4.00	101,046	0.00	0	4.00	101,046
08:	0.00	0	0.00	0	0.00	0	6.58	189,770	0.00	0	6.57	189,770
M030:	6.67	510,863	4.75	506,887	1.38	60,111	13.44	448,673	0.00	0	26.23	1,526,535

General Education
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

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
03 - Public Service												
UEX054	0.00	0	0.00	0	0.00	0	0.00	13,536	0.00	0	0.00	13,536
03:	0.00	0	0.00	0	0.00	0	0.00	13,536	0.00	0	0.00	13,536
07 - Institutional Support												
UEX027	0.00	0	1.00	80,350	0.00	0	1.00	51,314	0.00	0	2.00	131,664
07:	0.00	0	1.00	80,350	0.00	0	1.00	51,314	0.00	0	2.00	131,664
08 - Oper & Maint. of Plant												
UEX002	0.00	0	1.00	51,397	0.00	0	1.00	35,027	0.00	0	2.00	86,424
UEX010	0.00	0	0.00	0	0.00	0	2.00	93,080	0.00	0	2.00	93,080
UEX050	0.00	0	1.00	83,408	0.00	0	5.00	240,885	0.00	0	6.00	324,293
UEX051	0.00	0	1.00	63,773	0.00	0	0.00	0	0.00	0	1.00	63,773
UEX053	0.00	0	1.00	113,381	0.00	0	1.00	38,688	0.00	0	2.00	152,069
08:	0.00	0	4.00	311,958	0.00	0	9.00	407,680	0.00	0	13.00	719,638
M040E:	0.00	0	5.00	392,309	0.00	0	10.00	472,529	0.00	0	15.00	864,838

General Education
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M040F: Finance

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
PAX010	0.00	0	2.00	296,920	0.00	0	1.19	42,349	0.00	0	3.19	339,269
PAX920	0.00	0	0.00	0	0.00	0	0.00	77,900	0.00	0	0.00	77,900
07:	0.00	0	2.00	296,920	0.00	0	1.19	120,249	0.00	0	3.19	417,169
M040F:	0.00	0	2.00	296,920	0.00	0	1.19	120,249	0.00	0	3.19	417,169

General Education
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M040I: Infrastructure

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
04 - Academic Support												
PHX050	0.00	0	1.00	98,134	0.00	0	1.00	45,739	0.00	0	2.00	143,874
04:	0.00	0	1.00	98,134	0.00	0	1.00	45,739	0.00	0	2.00	143,874
07 - Institutional Support												
WLX010	0.00	0	2.00	249,850	0.00	0	1.19	73,195	0.00	0	3.19	323,045
WLX100	0.00	0	1.00	82,992	0.00	0	0.00	0	0.00	0	1.00	82,992
WLX910	0.00	0	0.00	0	0.00	0	0.00	2,476	0.00	0	0.00	2,476
07:	0.00	0	3.00	332,842	0.00	0	1.19	75,672	0.00	0	4.19	408,513
M040I:	0.00	0	4.00	430,976	0.00	0	2.19	121,411	0.00	0	6.19	552,387

General Education
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M041: Auxiliary Services

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
06 - Student Services												
NBX078	0.00	0	1.00	67,309	0.00	0	0.00	0	0.00	0	1.00	67,309
06:	0.00	0	1.00	67,309	0.00	0	0.00	0	0.00	0	1.00	67,309
M041:	0.00	0	1.00	67,309	0.00	0	0.00	0	0.00	0	1.00	67,309

General Education
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M042: Facilities Management

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
RAX028	0.00	0	0.00	0	0.00	0	4.00	136,282	0.00	0	4.00	136,282
07:	0.00	0	0.00	0	0.00	0	4.00	136,282	0.00	0	4.00	136,282
08 - Oper & Maint. of Plant												
RAX001	0.00	0	2.00	209,893	0.00	0	4.00	148,782	0.00	0	6.00	358,675
RAX900	0.00	0	0.00	0	0.00	0	0.00	240,413	0.00	0	0.00	240,413
RBX001	0.00	0	1.00	65,811	0.00	0	66.91	2,017,271	0.00	0	67.91	2,083,082
RCX012	0.00	0	1.00	84,386	0.00	0	29.90	1,409,713	0.00	0	30.90	1,494,098
RDX005	0.00	0	0.00	0	0.00	0	1.00	53,914	0.00	0	1.00	53,914
RDX016	0.00	0	0.00	0	0.00	0	0.33	10,660	0.00	0	0.33	10,660
RDX700	0.00	0	1.00	80,413	0.00	0	20.67	730,652	0.00	0	21.67	811,065
REX001	0.00	0	1.00	69,826	0.00	0	16.09	710,379	0.00	0	17.09	780,205
REX020	0.00	0	0.00	0	0.00	0	0.93	51,752	0.00	0	0.93	51,752
REX023	0.00	0	0.00	0	0.00	0	0.13	8,449	0.00	0	0.13	8,449
REX025	0.00	0	0.00	0	0.00	0	0.30	19,716	0.00	0	0.30	19,716
REX030	0.00	0	1.00	86,445	0.00	0	0.00	0	0.00	0	1.00	86,445
REX050	0.00	0	1.00	70,845	0.00	0	0.00	0	0.00	0	1.00	70,845
REX060	0.00	0	1.00	59,238	0.00	0	1.00	49,670	0.00	0	2.00	108,909
REX070	0.00	0	0.00	0	0.00	0	7.00	248,914	0.00	0	7.00	248,914
REX300	0.00	0	0.00	0	0.00	0	1.85	72,269	0.00	0	1.85	72,269
RJX001	0.00	0	6.00	470,995	0.00	0	3.00	136,469	0.00	0	9.00	607,464
08:	0.00	0	15.00	1,197,851	0.00	0	153.12	5,909,022	0.00	0	168.11	7,106,873
M042:	0.00	0	15.00	1,197,851	0.00	0	157.12	6,045,303	0.00	0	172.11	7,243,155

General Education
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M045: Human Resources

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
PCX016	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
UBX019	0.00	0	1.00	132,600	0.00	0	3.00	96,741	0.00	0	4.00	229,341
UBX022	0.00	0	1.00	87,090	0.00	0	3.00	123,198	0.00	0	4.00	210,288
UBX025	0.00	0	1.00	89,627	0.00	0	6.00	271,024	0.00	0	7.00	360,651
UBX026	0.00	0	0.00	0	0.00	0	4.76	196,002	0.00	0	4.76	196,002
07:	0.00	0	3.00	309,317	0.00	0	16.76	686,965	0.00	0	19.76	996,282
M045:	0.00	0	3.00	309,317	0.00	0	16.76	686,965	0.00	0	19.76	996,282

General Education
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M046: Controller

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
PSX010	0.00	0	2.00	179,525	0.00	0	1.00	41,018	0.00	0	3.00	220,542
SFX005	0.00	0	1.00	156,104	0.00	0	0.00	0	0.00	0	1.00	156,104
SFX006	0.00	0	2.00	138,278	0.00	0	7.72	289,603	0.00	0	9.72	427,882
SFX008	0.00	0	6.00	368,160	0.00	0	1.00	36,982	0.00	0	7.00	405,142
SFX014	0.00	0	1.00	80,808	0.00	0	7.12	266,283	0.00	0	8.12	347,091
SFX020	0.00	0	1.00	76,648	0.00	0	2.50	100,578	0.00	0	3.50	177,226
SGX009	0.00	0	1.00	87,443	0.00	0	2.00	103,501	0.00	0	3.00	190,944
XFX009	0.00	0	2.00	201,053	0.00	0	4.00	190,091	0.00	0	6.00	391,144
07:	0.00	0	16.00	1,288,019	0.00	0	25.35	1,028,056	0.00	0	41.34	2,316,076
M046:	0.00	0	16.00	1,288,019	0.00	0	25.35	1,028,056	0.00	0	41.34	2,316,076

General Education
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M047: Technology

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
04 - Academic Support												
PHX010	0.00	0	1.00	101,941	0.00	0	0.00	0	0.00	0	1.00	101,941
PHX028	0.00	0	1.00	85,904	0.00	0	4.00	216,507	0.00	0	5.00	302,411
04:	0.00	0	2.00	187,845	0.00	0	4.00	216,507	0.00	0	6.00	404,352
07 - Institutional Support												
PHX011	0.00	0	1.00	107,557	0.00	0	0.00	0	0.00	0	1.00	107,557
PHX012	0.00	0	1.00	71,698	0.00	0	6.48	310,158	0.00	0	7.48	381,855
PHX014	0.00	0	6.66	428,773	0.00	0	0.00	0	0.00	0	6.66	428,773
PHX021	0.00	0	1.00	80,683	0.00	0	3.50	151,518	0.00	0	4.50	232,201
PHX022	0.00	0	0.19	10,450	0.00	0	4.50	197,954	0.00	0	4.69	208,403
PHX023	0.00	0	1.00	63,502	0.00	0	0.00	0	0.00	0	1.00	63,502
PHX024	0.00	0	1.00	117,520	0.00	0	0.00	0	0.00	0	1.00	117,520
PHX025	0.00	0	1.00	92,019	0.00	0	0.00	0	0.00	0	1.00	92,019
PHX026	0.00	0	1.00	90,730	0.00	0	3.75	196,534	0.00	0	4.75	287,264
PHX027	0.00	0	5.00	421,866	0.00	0	1.00	67,413	0.00	0	6.00	489,278
PHX030	0.00	0	2.00	184,413	0.00	0	0.00	0	0.00	0	2.00	184,413
PHX070	0.00	0	1.00	71,032	0.00	0	0.00	0	0.00	0	1.00	71,032
PHX100	0.00	0	0.00	0	0.00	0	0.50	19,074	0.00	0	0.50	19,074
PHX102	0.00	0	1.00	197,611	0.00	0	0.00	0	0.00	0	1.00	197,611
PHX103	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
PHX109	0.00	0	5.00	391,310	0.00	0	0.37	20,300	0.00	0	5.37	411,611
07:	0.00	0	27.85	2,329,163	0.00	0	20.10	962,950	0.00	0	47.95	3,292,113
M047:	0.00	0	29.85	2,517,008	0.00	0	24.10	1,179,457	0.00	0	53.95	3,696,465

General Education
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M048: Administrative Operations

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
UFX001	0.00	0	1.36	108,666	0.00	0	0.00	0	0.00	0	1.36	108,666
UFX115	0.00	0	0.10	6,891	0.00	0	0.25	10,889	0.00	0	0.35	17,780
07:	0.00	0	1.46	115,557	0.00	0	0.25	10,889	0.00	0	1.71	126,446
M048:	0.00	0	1.46	115,557	0.00	0	0.25	10,889	0.00	0	1.71	126,446

General Education
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M050: President's Area

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
04 - Academic Support												
MTX020	0.00	13,125	1.00	75,450	0.00	0	0.00	0	0.00	0	1.00	88,575
04:	0.00	13,125	1.00	75,450	0.00	0	0.00	0	0.00	0	1.00	88,575
07 - Institutional Support												
XAX001	0.00	0	1.00	156,883	0.00	0	0.75	23,244	0.00	0	1.75	180,127
XAX002	1.00	381,498	3.00	291,242	0.00	0	2.00	79,747	0.00	0	6.00	752,487
XAX900	0.00	0	0.00	701	0.00	0	0.00	0	0.00	0	0.00	701
07:	1.00	381,498	4.00	448,825	0.00	0	2.75	102,991	0.00	0	7.75	933,315
M050:	1.00	394,623	5.00	524,275	0.00	0	2.75	102,991	0.00	0	8.75	1,021,889

General Education
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M050A: Auditing Services

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
PDX102	0.00	0	3.00	240,216	0.00	0	0.00	0	0.00	0	3.00	240,216
07:	0.00	0	3.00	240,216	0.00	0	0.00	0	0.00	0	3.00	240,216
M050A:	0.00	0	3.00	240,216	0.00	0	0.00	0	0.00	0	3.00	240,216

General Education
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M050B: Equity and Diversity

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
VXX010	0.00	0	0.00	1,210	0.00	0	0.30	10,234	0.00	0	0.30	11,444
01:	0.00	0	0.00	1,210	0.00	0	0.30	10,234	0.00	0	0.30	11,444
04 - Academic Support												
MQX102	0.00	0	0.36	46,228	0.00	0	1.00	33,904	0.00	0	1.36	80,132
04:	0.00	0	0.36	46,228	0.00	0	1.00	33,904	0.00	0	1.36	80,132
06 - Student Services												
NBX004	0.00	0	0.38	40,463	0.72	29,071	0.85	25,680	0.00	0	1.94	95,214
NBX010	0.00	0	0.79	60,212	1.00	43,680	0.85	23,515	0.00	0	2.63	127,407
VXX015	0.00	0	1.00	65,000	0.00	0	0.70	23,878	0.00	0	1.70	88,878
06:	0.00	0	2.17	165,676	1.72	72,751	2.39	73,073	0.00	0	6.27	311,500
07 - Institutional Support												
XBX005	0.00	0	0.64	81,193	0.00	0	1.00	33,904	0.00	0	1.64	115,097
07:	0.00	0	0.64	81,193	0.00	0	1.00	33,904	0.00	0	1.64	115,097
M050B:	0.00	0	3.17	294,307	1.72	72,751	4.69	151,115	0.00	0	9.57	518,172

General Education
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M050C: University Communications & Mrktg

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
04 - Academic Support												
ZCX201	0.00	0	0.93	48,382	0.00	0	1.44	59,858	0.00	0	2.37	108,240
04:	0.00	0	0.93	48,382	0.00	0	1.44	59,858	0.00	0	2.37	108,240
07 - Institutional Support												
ZCX005	0.00	0	11.76	800,663	0.00	0	3.00	138,896	0.00	0	14.76	939,559
ZCX030	0.00	0	0.00	0	0.00	0	0.84	39,452	0.00	0	0.84	39,452
ZCX070	0.00	0	0.00	0	0.00	0	1.02	39,943	0.00	0	1.02	39,943
ZCX100	0.00	0	1.71	100,111	0.00	0	0.65	34,697	0.00	0	2.36	134,808
ZCX200	0.00	0	0.00	0	0.00	0	0.59	22,646	0.00	0	0.59	22,646
07:	0.00	0	13.47	900,774	0.00	0	6.10	275,635	0.00	0	19.57	1,176,409
M050C:	0.00	0	14.40	949,156	0.00	0	7.54	335,493	0.00	0	21.94	1,284,649

General Education
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M050G: General Counsel

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
XCX007	0.00	0	4.25	491,066	0.00	0	1.25	48,849	0.00	0	5.50	539,915
07:	0.00	0	4.25	491,066	0.00	0	1.25	48,849	0.00	0	5.50	539,915
M050G:	0.00	0	4.25	491,066	0.00	0	1.25	48,849	0.00	0	5.50	539,915

General Education
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M050H: Civil Rights and Investigations

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
XBX006	0.00	0	2.84	214,442	0.00	0	1.00	58,094	0.00	0	3.84	272,536
07:	0.00	0	2.84	214,442	0.00	0	1.00	58,094	0.00	0	3.84	272,536
M050H:	0.00	0	2.84	214,442	0.00	0	1.00	58,094	0.00	0	3.84	272,536

General Education
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M050I: McClure Center

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
02 - Research												
ATX014	0.00	0	1.00	100,464	0.00	0	0.95	33,828	0.00	0	1.95	134,292
02:	0.00	0	1.00	100,464	0.00	0	0.95	33,828	0.00	0	1.95	134,292
M050I:	0.00	0	1.00	100,464	0.00	0	0.95	33,828	0.00	0	1.95	134,292

General Education
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M051: University Advancement

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
ZAX008	0.00	0	2.00	204,048	1.00	47,798	5.00	211,515	0.00	0	8.00	463,362
ZDX009	0.00	0	7.00	607,442	1.00	38,667	9.00	327,434	0.00	0	17.00	973,542
ZDX149	0.00	0	8.49	682,396	0.50	23,400	0.23	7,273	0.00	0	9.22	713,069
ZDX150	0.00	0	4.55	394,996	0.00	0	6.00	224,474	0.00	0	10.55	619,470
ZVX001	0.00	0	4.00	463,154	0.00	0	3.00	117,541	0.00	0	7.00	580,694
07:	0.00	0	26.04	2,352,035	2.50	109,866	23.23	888,237	0.00	0	51.77	3,350,137
M051:	0.00	0	26.04	2,352,035	2.50	109,866	23.23	888,237	0.00	0	51.77	3,350,137

General Education
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M053: Intercollegiate Athletics

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
10 - Auxiliary Enterprises												
YAX110	0.00	0	3.00	321,693	0.00	0	0.00	0	0.00	0	3.00	321,693
YBX140	0.00	0	3.00	175,531	0.00	0	1.00	34,278	0.00	0	4.00	209,810
YCX110	0.00	0	2.88	110,502	0.00	0	0.00	0	0.00	0	2.88	110,502
YCX120	0.00	0	4.00	241,426	0.00	0	0.00	0	0.00	0	4.00	241,426
YCX130	0.00	0	3.00	173,722	0.00	0	0.00	0	0.00	0	3.00	173,722
YCX140	0.00	0	1.50	76,086	0.00	0	0.00	0	0.00	0	1.50	76,086
YCX150	0.00	0	1.00	47,778	0.00	0	0.00	0	0.00	0	1.00	47,778
YCX160	0.00	0	1.00	39,915	0.00	0	0.00	0	0.00	0	1.00	39,915
YCX170	0.00	0	2.00	79,997	0.00	0	0.00	0	0.00	0	2.00	79,997
YDX110	0.00	0	11.00	1,030,515	0.00	0	0.00	0	0.00	0	11.00	1,030,515
YDX120	0.00	0	4.00	347,526	0.00	0	1.00	36,379	0.00	0	5.00	383,906
YDX140	0.00	0	1.50	76,086	0.00	0	0.00	0	0.00	0	1.50	76,086
YDX150	0.00	0	1.00	42,037	0.00	0	0.00	0	0.00	0	1.00	42,037
YDX160	0.00	0	1.00	40,726	0.00	0	0.00	0	0.00	0	1.00	40,726
10:	0.00	0	39.88	2,803,540	0.00	0	2.00	70,658	0.00	0	41.88	2,874,198
M053:	0.00	0	39.88	2,803,540	0.00	0	2.00	70,658	0.00	0	41.88	2,874,198
U1:	583.34	54,310,217	297.73	23,097,909	7.51	318,724	556.77	23,707,835	0.00	3,408,330	1445.33	104,843,015

General Education
Summary by Department
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
001	0.91	461,873	3.50	251,628	0.00	0	4.94	229,242	0.00	515,111	9.35	1,457,853
004	0.14	216,651	0.00	0	0.00	0	0.00	0	0.00	0	0.14	216,651
006	26.42	2,511,656	0.62	43,926	0.00	0	7.92	330,182	0.00	300,770	34.97	3,186,534
007	15.00	1,289,258	3.00	169,790	0.00	0	2.20	71,511	0.00	384,476	20.20	1,915,035
008	10.80	630,292	0.00	0	0.00	0	1.00	35,963	0.00	0	11.80	666,255
010	9.00	589,051	0.00	0	0.00	0	2.00	68,723	0.00	0	11.00	657,774
011	11.85	864,681	0.00	0	0.00	0	1.00	32,490	0.00	0	12.85	897,170
012	27.15	1,648,291	0.00	0	0.00	0	1.60	52,000	0.00	0	28.75	1,700,291
013	8.26	454,922	0.00	0	0.00	0	1.00	43,888	0.00	0	9.26	498,810
015	9.00	659,081	0.00	0	0.00	0	1.00	34,133	0.00	0	10.00	693,213
018	1.38	122,205	0.00	0	0.00	0	0.93	34,443	0.00	0	2.31	156,648
020	18.35	1,294,812	0.00	0	0.00	0	2.41	107,674	0.00	262,508	20.75	1,664,994
021	7.15	612,954	0.00	0	0.00	0	0.88	35,459	0.00	53,204	8.03	701,617
022	25.00	1,598,095	0.00	0	0.00	0	3.00	97,578	0.00	0	28.00	1,695,673
023	11.12	917,066	0.26	14,276	0.00	0	1.95	94,340	0.00	146,032	13.33	1,171,714
026	16.15	1,311,278	0.00	0	0.00	0	1.50	47,580	0.00	112,088	17.65	1,470,945
028	13.74	955,618	0.00	0	0.00	0	1.40	44,866	0.00	0	15.14	1,000,484
029	0.00	0	0.75	12,673	0.00	0	0.00	0	0.00	0	0.75	12,673
030	0.00	0	0.00	0	0.00	0	3.00	135,429	0.00	0	3.00	135,429
051	0.55	218,039	0.00	0	0.00	0	4.00	153,088	0.00	155,512	4.55	526,639
053	0.00	0	0.08	5,163	0.00	0	0.00	0	0.00	0	0.08	5,163
054	3.92	349,522	0.00	0	0.00	0	0.05	1,855	0.00	0	3.97	351,377
055	2.83	253,451	0.00	0	0.00	0	0.41	12,901	0.00	0	3.25	266,352
057	4.44	348,136	0.00	0	0.00	0	0.69	23,831	0.00	0	5.13	371,967
058	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
059	0.00	0	0.62	35,999	0.00	0	0.96	29,379	0.00	0	1.58	65,379
061	5.12	466,995	0.21	12,596	0.00	0	0.99	38,381	0.00	0	6.32	517,971
061S	0.91	42,952	0.00	0	0.00	0	0.00	0	0.00	0	0.91	42,952
062	2.69	262,991	0.00	0	0.00	0	0.33	9,816	0.00	0	3.02	272,808
063	9.77	644,613	0.00	0	0.00	0	0.00	0	0.00	0	9.77	644,613
076	3.48	494,912	0.83	59,331	0.00	0	4.00	167,378	0.00	0	8.31	721,621
077	0.00	0	1.00	85,010	0.00	0	1.00	41,933	0.00	0	2.00	126,942
078	6.87	733,339	0.00	0	0.00	0	1.00	42,598	0.00	0	7.87	775,938
079	27.49	2,789,565	0.00	0	0.00	0	1.00	34,278	0.00	0	28.49	2,823,843
101	3.00	401,784	1.11	58,601	0.00	0	5.75	241,193	0.00	234,645	9.86	936,222
101C	0.00	14,962	0.00	0	0.00	0	0.50	15,995	0.00	0	0.50	30,958
101D	0.50	48,674	0.00	0	0.00	0	0.00	0	0.00	0	0.50	48,674
101S	0.80	129,592	0.00	0	0.00	0	0.00	0	0.00	0	0.80	129,592
102	19.67	1,298,399	0.00	0	0.00	0	2.76	102,701	0.00	18,779	22.43	1,419,878
103	15.60	1,071,387	0.00	0	0.00	0	1.50	48,951	0.00	0	17.10	1,120,337
104	11.47	786,122	0.00	0	0.00	0	1.75	62,556	0.00	0	13.22	848,678
126	2.28	442,832	5.09	400,199	0.00	0	6.75	321,095	0.00	0	14.12	1,164,126
126B	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

General Education
 Summary by Department
 Detail of FTE and Salary Allocation
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Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
127	9.74	996,655	1.00	60,382	0.00	0	3.00	138,112	0.00	65,359	13.74	1,260,509
128	10.81	1,141,512	0.00	0	0.00	0	3.00	119,142	0.00	65,676	13.81	1,326,331
129	10.96	1,173,304	1.00	70,782	0.00	0	3.00	126,360	0.00	65,678	14.96	1,436,124
130	13.21	1,317,408	0.00	0	0.00	0	4.00	214,822	0.00	65,678	17.21	1,597,909
131	7.51	810,095	0.00	0	0.00	0	3.00	145,954	0.00	66,000	10.51	1,022,049
131C	3.00	682,665	0.00	0	0.00	0	2.00	87,256	0.00	0	5.00	769,921
133	1.00	157,206	1.88	144,295	0.00	0	3.85	148,463	0.00	0	6.73	449,964
134	3.65	362,543	0.00	0	0.00	0	1.60	38,330	0.00	0	5.25	400,873
151	0.53	113,342	2.00	148,533	0.00	0	0.36	18,665	0.00	216,175	2.89	496,714
155	9.50	863,636	0.00	0	0.00	0	1.00	30,742	0.00	0	10.50	894,378
157	4.40	323,378	0.00	0	0.00	0	2.00	131,368	0.00	40,831	6.40	495,576
158	6.19	577,262	0.00	0	0.00	0	1.00	32,614	0.00	0	7.19	609,876
176	23.87	2,605,432	0.00	0	0.00	0	3.00	137,155	0.00	0	26.87	2,742,587
225	1.00	117,312	0.00	0	0.00	0	1.00	30,742	0.00	0	2.00	148,054
226	1.50	272,017	2.52	182,576	0.00	0	2.00	85,925	0.00	0	6.02	540,518
227	9.98	816,931	0.00	0	0.00	0	1.00	35,339	0.00	73,811	10.98	926,082
228	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
229	11.05	848,091	0.00	0	0.00	0	1.00	47,050	0.00	135,168	12.05	1,030,309
235	0.00	1,230	1.00	56,181	0.00	0	2.00	114,878	0.00	22,480	3.00	194,770
236	11.00	808,087	0.00	0	0.00	0	0.70	28,130	0.00	0	11.70	836,217
237	9.50	576,888	0.00	0	0.00	0	1.00	45,386	0.00	0	10.50	622,274
238	5.30	462,934	0.00	0	0.00	0	0.75	24,976	0.00	0	6.05	487,909
239	3.13	237,299	0.00	0	0.00	0	0.00	0	0.00	0	3.13	237,299
240	3.00	235,681	0.00	0	0.00	0	0.30	12,056	0.00	0	3.30	247,737
241	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
242	0.00	0	1.00	51,834	1.00	39,582	0.00	0	0.00	0	2.00	91,416
252	0.00	0	0.00	0	0.00	0	1.00	30,326	0.00	0	1.00	30,326
253	0.00	0	0.00	0	0.00	0	1.00	31,366	0.00	0	1.00	31,366
254	1.00	124,667	0.00	0	0.00	0	0.00	0	0.00	0	1.00	124,667
255	0.50	29,503	0.00	0	0.00	0	0.00	39,853	0.00	0	0.50	69,355
276	1.00	171,018	1.00	59,488	0.00	0	8.00	306,010	0.00	408,351	10.00	944,866
280	9.96	1,026,563	3.00	211,390	0.00	0	1.00	68,429	0.00	0	13.96	1,306,383
281	0.00	10,308	4.88	388,688	0.00	0	5.02	187,727	0.00	0	9.90	586,723
282	1.00	170,685	4.74	293,245	0.00	0	5.75	238,979	0.00	0	11.49	702,909
285	0.00	0	0.33	21,248	0.00	0	0.00	0	0.00	0	0.33	21,248
287	0.00	0	1.00	66,310	0.00	0	0.00	0	0.00	0	1.00	66,310
287C	0.00	1,552,792	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,552,792
492	0.00	0	0.36	46,228	0.00	0	1.00	33,904	0.00	0	1.36	80,132
671	0.09	7,403	0.00	0	0.00	0	0.00	0	0.00	0	0.09	7,403
672	0.00	17,861	9.00	591,573	0.00	0	8.00	364,478	0.00	0	17.00	973,912
673	0.00	0	2.45	161,323	0.00	0	1.00	100,006	0.00	0	3.45	261,329
674	0.00	0	8.00	563,264	0.00	0	0.00	0	0.00	0	8.00	563,264
675	0.00	0	2.00	176,530	0.00	0	0.50	20,186	0.00	0	2.50	196,716

General Education
Summary by Department
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
676	2.10	478,670	3.50	249,558	0.00	0	3.33	137,661	0.00	0	8.93	865,889
677	12.32	1,255,517	0.00	0	0.00	0	0.00	0	0.00	0	12.32	1,255,517
677L	0.55	96,220	0.00	0	0.00	0	0.00	0	0.00	0	0.55	96,220
679	0.09	6,334	1.00	51,480	0.00	0	0.00	0	0.00	0	1.09	57,814
682	0.00	0	1.00	100,464	0.00	0	0.95	33,828	0.00	0	1.95	134,292
684	1.00	175,989	0.50	27,082	0.00	0	1.50	54,735	0.00	0	3.00	257,806
688	18.64	1,763,315	3.07	227,070	0.00	0	4.70	214,277	0.00	0	26.41	2,204,662
692	0.39	46,631	0.00	0	0.00	0	0.00	0	0.00	0	0.39	46,631
695	0.59	76,428	0.00	0	0.00	0	0.06	2,579	0.00	0	0.66	79,007
696C	0.46	61,339	0.00	0	0.00	0	0.00	0	0.00	0	0.46	61,339
697	1.66	208,744	0.00	0	0.00	0	2.05	76,080	0.00	0	3.71	284,824
826	19.25	1,267,399	0.00	0	0.00	0	25.06	969,666	0.00	0	44.31	2,237,065
827	6.00	475,072	0.00	0	0.00	0	5.12	170,124	0.00	0	11.12	645,196
849	0.00	0	2.19	272,645	0.00	0	1.66	72,028	0.00	0	3.85	344,674
849N	0.00	0	1.00	66,213	0.00	0	1.00	34,112	0.00	0	2.00	100,325
850	0.00	0	8.14	555,565	0.91	36,414	7.96	292,598	0.00	0	17.01	884,576
851	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
852	0.00	0	4.00	350,293	1.38	60,109	4.94	195,386	0.00	0	10.31	605,788
852C	0.00	0	1.00	67,309	0.00	0	0.00	0	0.00	0	1.00	67,309
852M	0.00	0	0.79	60,213	1.00	43,680	0.85	23,515	0.00	0	2.63	127,407
852W	0.00	0	0.38	40,461	0.72	29,071	0.85	25,680	0.00	0	1.94	95,211
853	0.00	0	2.00	145,038	0.00	0	5.00	175,469	0.00	0	7.00	320,507
854	0.00	0	5.93	401,720	0.00	0	15.19	592,921	0.00	0	21.11	994,641
856	6.67	510,865	0.75	156,594	0.00	0	1.92	63,517	0.00	0	9.34	730,976
857	0.00	0	7.00	486,450	0.00	0	12.25	446,311	0.00	0	19.25	932,760
859	0.00	0	2.98	179,353	0.00	0	9.00	338,083	0.00	0	11.97	517,436
860	0.00	0	3.26	229,431	0.00	0	2.78	99,652	0.00	0	6.04	329,083
862	0.00	0	1.82	107,719	0.00	0	1.62	52,542	0.00	0	3.44	160,261
863	0.00	0	0.00	0	0.00	0	0.71	21,145	0.00	0	0.71	21,145
876	0.00	0	2.00	209,893	0.00	0	4.00	389,200	0.00	0	6.00	599,093
877	0.00	0	1.00	65,811	0.00	0	66.91	2,017,265	0.00	0	67.91	2,083,076
881	0.00	0	1.00	84,386	0.00	0	29.90	1,409,713	0.00	0	30.90	1,494,098
882	0.00	0	1.00	80,413	0.00	0	33.00	1,180,421	0.00	0	34.00	1,260,834
883	0.00	0	4.00	286,354	0.00	0	18.46	839,967	0.00	0	22.46	1,126,320
883S	0.00	0	0.00	0	0.00	0	1.85	72,269	0.00	0	1.85	72,269
888	0.00	0	6.00	470,995	0.00	0	3.00	136,469	0.00	0	9.00	607,464
901	1.00	394,623	5.00	524,274	0.00	0	2.75	102,991	0.00	0	8.75	1,021,888
903A	0.00	0	1.36	108,666	0.00	0	0.00	0	0.00	0	1.36	108,666
903F	0.00	0	2.00	296,920	0.00	0	1.19	120,297	0.00	0	3.19	417,217
903I	0.00	0	4.00	430,976	0.00	0	2.19	121,411	0.00	0	6.19	552,387
903U	0.00	0	0.10	6,891	0.00	0	0.25	10,889	0.00	0	0.35	17,780
904	0.00	0	1.00	156,104	0.00	0	0.00	0	0.00	0	1.00	156,104
904A	0.00	0	1.00	80,808	0.00	0	7.12	266,283	0.00	0	8.12	347,091

General Education
Summary by Department
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
904B	0.00	0	2.00	179,525	0.00	0	1.00	41,018	0.00	0	3.00	220,542
904G	0.00	0	6.00	368,160	0.00	0	1.00	36,982	0.00	0	7.00	405,142
904P	0.00	0	1.00	76,648	0.00	0	2.50	100,578	0.00	0	3.50	177,226
904R	0.00	0	2.00	138,278	0.00	0	7.72	289,603	0.00	0	9.72	427,882
905	0.00	0	1.00	87,443	0.00	0	2.00	103,501	0.00	0	3.00	190,944
906	0.00	0	2.00	222,227	0.00	0	9.00	367,765	0.00	0	11.00	589,992
906B	0.00	0	0.00	0	0.00	0	4.76	196,002	0.00	0	4.76	196,002
906P	0.00	0	1.00	87,090	0.00	0	3.00	123,198	0.00	0	4.00	210,288
907	1.00	142,314	4.00	236,746	0.00	0	2.50	139,714	0.00	0	7.50	518,773
908	0.00	0	2.84	214,442	0.00	0	1.00	58,094	0.00	0	3.84	272,536
908B	0.00	0	0.64	81,193	0.00	0	1.00	33,904	0.00	0	1.64	115,097
909	0.00	0	2.00	201,053	0.00	0	4.00	190,091	0.00	0	6.00	391,144
911	0.00	0	4.25	491,068	0.00	0	1.25	48,849	0.00	0	5.50	539,917
913	0.00	0	3.00	240,214	0.00	0	0.00	0	0.00	0	3.00	240,214
914	0.00	0	2.00	177,154	0.00	0	1.00	52,223	0.00	0	3.00	229,377
916	0.00	0	4.00	463,154	0.00	0	3.00	117,541	0.00	0	7.00	580,694
918	0.00	0	12.69	849,045	0.00	0	5.03	221,400	0.00	0	17.72	1,070,445
918C	0.00	0	1.71	100,111	0.00	0	2.51	114,092	0.00	0	4.22	214,204
921	0.00	0	2.00	204,048	1.00	47,798	5.00	211,515	0.00	0	8.00	463,362
922	0.00	0	20.04	1,684,836	1.50	62,067	15.23	559,181	0.00	0	36.77	2,306,084
925	0.00	819,910	0.00	0	0.00	0	0.00	1,249,952	0.00	0	0.00	2,069,862
930	0.00	0	1.00	80,350	0.00	0	1.00	51,314	0.00	0	2.00	131,664
930E	0.00	0	2.00	134,805	0.00	0	8.00	368,992	0.00	0	10.00	503,797
933	1.00	82,792	2.17	108,286	0.00	0	14.66	568,716	0.00	0	17.83	759,795
935	1.00	397,384	1.00	85,259	0.00	0	1.00	35,838	0.00	0	3.00	518,482
938	1.00	195,000	1.00	74,547	0.00	0	1.00	28,080	0.00	0	3.00	297,627
938A	0.00	0	1.00	67,038	0.00	0	0.53	16,337	0.00	0	1.53	83,375
938T	2.00	276,723	1.67	104,426	0.00	0	2.00	91,062	0.00	0	5.67	472,211
939	0.00	0	29.85	2,517,008	0.00	0	24.10	1,179,457	0.00	0	53.95	3,696,465
943	0.40	31,219	0.00	0	0.00	0	1.00	56,306	0.00	0	1.40	87,524
973ADM	0.00	0	3.00	321,693	0.00	0	0.00	0	0.00	0	3.00	321,693
974GEN	0.00	0	3.00	175,531	0.00	0	1.00	34,278	0.00	0	4.00	209,810
975WBB	0.00	0	4.00	241,426	0.00	0	0.00	0	0.00	0	4.00	241,426
975WGF	0.00	0	1.00	47,778	0.00	0	0.00	0	0.00	0	1.00	47,778
975WSC	0.00	0	2.00	79,997	0.00	0	0.00	0	0.00	0	2.00	79,997
975WSW	0.00	0	2.88	110,502	0.00	0	0.00	0	0.00	0	2.88	110,502
975WTN	0.00	0	1.00	39,915	0.00	0	0.00	0	0.00	0	1.00	39,915
975WTR	0.00	0	1.50	76,086	0.00	0	0.00	0	0.00	0	1.50	76,086
975WVB	0.00	0	3.00	173,722	0.00	0	0.00	0	0.00	0	3.00	173,722
976MBB	0.00	0	4.00	347,526	0.00	0	1.00	36,379	0.00	0	5.00	383,906
976MFB	0.00	0	11.00	1,030,515	0.00	0	0.00	0	0.00	0	11.00	1,030,515
976MGF	0.00	0	1.00	42,037	0.00	0	0.00	0	0.00	0	1.00	42,037
976MTN	0.00	0	1.00	40,726	0.00	0	0.00	0	0.00	0	1.00	40,726

General Education
 Summary by Department
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
976MTR	0.00	0	1.50	76,086	0.00	0	0.00	0	0.00	0	1.50	76,086
988	0.00	0	0.00	0	0.00	0	5.86	168,625	0.00	0	5.86	168,625
U1	583.34	54,310,247	297.73	23,097,905	7.51	318,721	556.77	23,707,830	0.00	3,408,330	1445.34	104,843,034
Total	583.34	54,310,247	297.73	23,097,905	7.51	318,721	556.77	23,707,830	0.00	3,408,330	1445.34	104,843,034

UNIVERSITY OF IDAHO

AGRICULTURAL RESEARCH & EXTENSION SERVICE

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2017 THROUGH JUNE 30, 2018

**AGRICULTURAL RESEARCH &
EXTENSION SERVICE OPERATING BUDGET
SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS
JULY 1, 2017 THROUGH JUNE 30, 2018**

ESTIMATED RESOURCES

		PERCENT OF TOTAL
		<u> </u>
FEDERAL APPROPRIATIONS	\$5,669,743	15.34
STATE APPROPRIATIONS	31,263,300	84.59
EQUINE EDUCATION	<u>24,000</u>	<u>0.06</u>
TOTAL RESOURCES	<u><u>\$36,957,043</u></u>	<u><u>100.00</u></u>

ALLOCATION BY MAJOR PROGRAM

		PERCENT OF TOTAL
		<u> </u>
02 RESEARCH	\$21,412,123	57.94
03 PUBLIC SERVICE	\$15,544,920	42.06
TOTAL ALLOCATIONS	<u><u>\$36,957,043</u></u>	<u><u>100.00</u></u>

**AGRICULTURAL RESEARCH &
EXTENSION SERVICE OPERATING BUDGET
DETAIL OF ESTIMATED RESOURCES
JULY 1, 2017 THROUGH JUNE 30, 2018**

DETAIL OF FEDERAL APPROPRIATIONS				
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D11315	R3721E	BCH022	HATCH FUNDS	\$1,929,279
D11316	R3721E	BCR016	MULTI-STATE RESEARCH	804,978
D21325	R3721E	BCC802	SMITH LEVER	<u>2,935,486</u>
				TOTAL
				<u><u>\$5,669,743</u></u>

DETAIL OF STATE APPROPRIATION				
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			STATE GENERAL ACCOUNT SENATE BILL 1150	EDHA
D11311	R3741E	BCH022	Agricultural Research	\$18,653,866
D21321	R3741E	BCC802	Cooperative Extension	<u>12,609,434</u>
TOTAL STATE APPROPRIATION				<u><u>31,263,300</u></u>
D11313	R3731E	BGS100	EQUINE EDUCATION	<u><u>\$24,000</u></u>

TOTAL				
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\$36,957,043

**AGRICULTURAL RESEARCH &
EXTENSION SERVICE OPERATING BUDGET
DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL
JULY 1, 2017 THROUGH JUNE 30, 2018**

	ORIGINAL FY 2017	PERCENT OF TOTAL	ORIGINAL FY 2018	PERCENT OF TOTAL
SALARIES	\$21,036,542	58.09%	\$22,624,837	61.22%
IRREGULAR HELP	1,257,506	3.47%	1,522,058	4.12%
FRINGE BENEFITS	<u>8,655,803</u>	<u>23.90%</u>	<u>6,379,088</u>	<u>17.26%</u>
TOTAL PERSONNEL COSTS	<u>30,949,851</u>	<u>85.47%</u>	<u>30,525,983</u>	<u>82.60%</u>
TRAVEL	810,616	2.24%	1,062,610	2.88%
OTHER EXPENSE	<u>3,889,034</u>	<u>10.74%</u>	<u>3,888,286</u>	<u>10.52%</u>
TOTAL OPERATING EXPENDITURES	<u>4,699,650</u>	<u>12.98%</u>	<u>4,950,896</u>	<u>13.40%</u>
DEPARTMENTAL CAPITAL OUTLAY	<u>563,738</u>	<u>1.56%</u>	<u>1,480,164</u>	<u>4.01%</u>
TOTAL CAPITAL OUTLAY	<u>563,738</u>	<u>1.56%</u>	<u>1,480,164</u>	<u>4.01%</u>
TOTAL OPERATING BUDGET	<u><u>\$36,213,239</u></u>	<u><u>100.00%</u></u>	<u><u>\$36,957,043</u></u>	<u><u>100.00%</u></u>
FTE	301.44		320.34	

Agricultural Research Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M002 Col of Agricultural & Life Sciences

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BCS075	CALS State Research	69,500	0	0	0	0	0	0	69,500
	Total - Instruction	69,500	0	0	0	0	0	0	69,500

02 Research

BAD529	Fed Regional Research Coordination	0	0	0	87,843	56,782	0	371,569	516,194
BAF224	Fed Ag Research Administration	0	0	0	13,000	12,854	0	0	25,854
BAF225	Fed Dean Admin	0	0	0	5,000	5,000	0	0	10,000
BAF226	Fed Ag Fiscal	0	0	0	3,000	3,000	0	0	6,000
BAF230	Fed Critical Needs	0	0	0	0	301,992	0	107,595	409,587
BAF303	Fed Unit Support	0	0	0	0	20,000	0	0	20,000
BAH224	Ag Research Administration	449,538	0	0	19,446	27,854	0	0	496,838
BAH225	Dean Admin	220,796	0	719	24,370	23,755	0	0	269,640
BAH226	Ag Fiscal	826,737	0	25,000	3,323	12,948	0	0	868,008
BAH227	Exp Station Publications	0	0	0	0	12,033	0	0	12,033
BAH228	Exp Station Statistics	139,851	0	296	1,327	4,267	0	0	145,741
BAH229	Auditor	0	0	0	0	25,561	0	0	25,561
BAH230	Critical Needs	0	0	0	0	64,375	0	890,372	954,747
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	10,000	0	17,769	0	0	27,769
BAH304	Land & Equipment Lease/Rental	0	0	0	0	20,515	0	0	20,515
BAS005	SCS Weather Station	0	0	0	0	2,864	0	0	2,864
BAS006	Development Operations	117,848	0	0	15,000	6,475	0	0	139,323
BAS007	Development Operations/Raska	19,365	0	0	5,000	5,000	0	0	29,365
BAS009	Dir of External Affairs-Res	0	0	0	9,750	4,750	0	0	14,500
BAS010	Exp Station Computing	114,290	0	816	7,590	10,536	0	0	133,232
BAS013	Development Operations/Billings	16,942	0	0	15,000	6,475	0	0	38,417
BAS014	Development/Stout	20,405	0	0	0	3,000	0	0	23,405
BAS016	CALS Fiscal	6,099	0	0	0	0	0	0	6,099
BAS030	R & E Reg Compliance	0	0	0	0	20,872	0	0	20,872
BAS040	R & E Center Maintenance	0	0	0	0	145,514	0	41,078	186,592
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	57,970	0	0	0	0	0	0	57,970
BBH223	Educational Communications	50,809	0	5,845	0	1,148	0	0	57,802
BBH226	News	28,226	0	0	1,500	1,128	0	0	30,854
BBH227	Editing	64,605	0	0	0	1,687	0	0	66,292
BBS003	Video Operations	0	0	0	0	1,879	0	0	1,879
BBS101	Res Webmaster	36,706	0	0	0	1,318	0	0	38,024
BCD200	Fed MS Project Holdbacks	0	0	9,705	19,527	4,011	0	0	33,243

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BCD227	Fed MS Staff Benefits	0	47,739	0	0	0	0	0	47,739
BCF200	Fed Project Holdbacks	0	0	0	14,318	52,932	0	0	67,250
BCF227	Fed Staff Benefits	0	247,141	0	0	139,688	0	0	386,829
BCH200	Project Holdbacks	0	0	2,924	265	0	0	0	3,189
BCH225	Fire Insurance	0	0	0	0	23,407	0	0	23,407
BCH227	Staff Benefits	0	3,232,655	0	0	0	0	0	3,232,655
BDD515	FED Water Challenges/Taylor	9,840	0	0	1,000	0	0	0	10,840
BDD577	FED Eco Resilienc&Buy Local/Watson	4,750	0	0	1,500	0	0	0	6,250
BDF490	Fed-Rural Comm Resilience/Lewin	5,522	0	0	1,500	0	0	0	7,022
BDF513	FED Costs of Fod Quality/Winfree	22,085	0	0	1,400	0	0	0	23,485
BDF518	FED Rural & Economic Dev/Higgins	7,318	0	0	800	0	0	0	8,118
BDF522	FED-Mgmt & Marketing Success/Johnson	13,930	0	0	1,500	0	0	0	15,430
BDF532	FED Mgmt in Ag Business/Vorotnikova	8,326	0	0	500	0	0	0	8,826
BDF579	FED EconImpact/ProductionAg/Mclntos	10,241	0	0	1,500	0	0	0	11,741
BDF580	FED Mgmt of Eco&Enviro System/K.Lee	4,412	0	0	2,500	0	0	0	6,912
BDF581	FED Investing Risk&Policie/H.Tejed	5,101	0	0	2,500	0	0	0	7,601
BDF582	FED Resilience & Risk Mgt/Wulfhorst	5,054	0	0	0	0	0	0	5,054
BDH490	Rural Comm Resilience/Lewin	44,268	0	0	0	2,000	0	0	46,268
BDH513	Costs of Food Quality/Winfree	53,288	0	0	0	1,800	0	0	55,088
BDH518	Rural & Economic Dev/Higgins	7,318	0	0	0	1,000	0	0	8,318
BDH522	Mgmt & Marketing Success/Johnson	55,720	0	0	0	1,800	0	0	57,520
BDH532	Mgmt in Ag Business/Vorotnikova	33,303	0	0	0	500	0	0	33,803
BDH579	Econ.Impacts/Production Ag/Mclntosh	51,207	0	0	0	2,300	0	0	53,507
BDH580	Mgmt of Eco&Enviro Systems/K.Lee	61,764	0	0	0	2,500	0	0	64,264
BDH581	Investing Risks&Policies/H. Tejed	5,101	0	0	0	2,500	0	0	7,601
BDH582	Resilience & Risk Mgt/Wulfhorst	52,131	0	0	0	0	0	0	52,131
BDR515	Water Challenges/Taylor	34,818	0	0	0	2,000	0	0	36,818
BDR577	Eco Resilienc & Buy Local/Watson	42,752	0	0	0	2,500	0	0	45,252
BDS200	Social Survey-Wulfhorst	32,651	0	0	0	0	0	0	32,651
BDS300	Ag Economics Operations	263,127	0	9,000	9,400	15,796	0	0	297,323
BDS400	Pending Hatch Projects	170,667	0	0	0	3,600	0	0	174,267
BEF486	Fed-Online and Distance Ed/Anderson	4,859	0	0	0	1,000	0	0	5,859
BEF491	Fed AE Teacher Behaviors/Falk	8,059	0	0	0	1,000	0	0	9,059
BEH486	Online and Distance Ed/Anderson	4,859	0	0	0	1,000	0	0	5,859
BEH491	AE Teacher Behaviors/Falk	12,088	0	0	0	1,000	0	0	13,088
BES130	FFA Events Coordinator	53,498	0	0	5,000	5,000	0	0	63,498
BES300	AEE Operations	147,451	0	3,257	3,615	6,011	0	0	160,334
BFD485	Fed Animal Production Systems/Chen	9,127	0	0	0	976	0	0	10,103
BFD516	FED Irrigation Technology/Neibling	3,747	0	0	577	413	0	0	4,737
BFF460	FED - Gridded Evapotranspiration	14,128	0	0	0	0	0	0	14,128
BFF507	FED Adv Drought Monitoring/Ryu	11,053	0	0	0	976	0	0	12,029
BFF541	FED/Biofuel Prod Model/Shrestha	26,343	0	0	740	789	0	0	27,872

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BFF573	FED Ag Wastes to Biofuel/S. Wu	9,335	0	0	0	977	0	0	10,312
BFF575	FED Nutrient Cycling/B. He	20,408	0	0	1,367	977	0	0	22,752
BFF584	FED Snowmelt Patters/R. Qualls	3,691	0	0	1,367	977	0	0	6,035
BFF585	FED Steam Valorization/E. Coats	5,260	0	0	0	977	0	0	6,237
BFF586	FEDVegetationAlongWatercours/Tonina	25,256	0	0	0	977	0	0	26,233
BFH460	Gridded Evapotranspiration/Allen	42,385	0	0	0	0	0	0	42,385
BFH507	Adv Drought Monitoring/Ryu	77,368	0	0	0	976	0	0	78,344
BFH541	Biofuel Prod Model/Shrestha	52,792	0	530	0	788	0	0	54,110
BFH573	Ag Wastes to Biofuel/S. Wu	9,335	0	0	0	976	0	0	10,311
BFH575	Nutrient Cycling/B. He	49,003	0	0	0	976	0	0	49,979
BFH584	Snowmelt Patters/R. Qualls	39,678	0	0	0	976	0	0	40,654
BFH585	Steam Valorization/E. Coats	5,260	0	0	0	976	0	0	6,236
BFH586	VegetationAlongWatercours/Tonina	25,256	0	0	0	976	0	0	26,232
BFR485	Animal Production Systems/Chen	9,127	0	0	0	976	0	0	10,103
BFR516	Irrigation Technology/Neibling	11,241	0	0	0	412	0	0	11,653
BFS100	CALS BAE Operations	192,946	0	1,003	1,500	4,000	0	0	199,449
BFS300	Bio & Agr Engr Department Oper	291,409	0	0	3,247	4,975	0	0	299,631
BGD499	FED Mgmt Dairy Enterprises/Chahine	4,569	0	0	700	1,650	0	0	6,919
BGD517	FED Mastitis Resistance/Rezamand	1,913	0	0	500	1,500	0	0	3,913
BGD549	FEDGrazingRuminantInLandScap/Sprink	5,495	0	0	700	1,000	0	0	7,195
BGD565	FED MuscleGrowth&Diffn./G.Murdoch	28,004	0	0	500	2,500	0	0	31,004
BGD566	FED NationalAnimalGenomeR/B.Murdoch	5,253	0	0	1,500	1,500	0	0	8,253
BGD567	FEDNutrientsforLactatingCow/Laarman	4,968	0	0	1,500	1,500	0	0	7,968
BGF492	Fed Heat Detect Accuracy/Dalton	4,707	0	0	700	1,650	0	0	7,057
BGF493	Fed Use of Sexed Semen/Hall	35,945	0	0	0	1,500	0	0	37,445
BGF568	FEDReproEfficiencyOfCatle/Ahmadzade	10,380	0	0	700	1,650	0	0	12,730
BGF570	FED NutrintUtilizDairyCatle/Chibisa	8,280	0	0	1,500	1,500	0	0	11,280
BGH492	Heat Detection Accuracy/Dalton	23,535	0	0	1,000	1,200	0	0	25,735
BGH493	Use of Sexed Semen/Hall	35,945	0	0	0	1,700	0	0	37,645
BGH568	ReproEfficiencyof Cattle/Ahmadzadeh	19,722	0	0	300	1,900	0	0	21,922
BGH570	NutrientUtilizInDairyCattle/Chibisa	41,402	0	0	500	2,500	0	0	44,402
BGR499	Mgmt Dairy Enterprises/Chahine	13,706	0	0	0	2,000	0	0	15,706
BGR517	Mastitis Resistance/Rezamand	55,476	0	0	500	3,500	0	0	59,476
BGR549	GrazingRuminantInLandscape/Sprinkle	22,896	0	0	0	1,700	0	0	24,596
BGR565	Muscle Growth & Different/G.Murdoch	28,004	0	0	500	2,500	0	0	31,004
BGR566	NationalAnimal Genome Res/B.Murdoch	51,024	0	0	500	2,500	0	0	54,024
BGR567	Nutrients for LactatingCows/Laarman	51,339	0	500	0	2,500	0	0	54,339
BGS100	Equine Reproduction Laboratory	0	0	0	0	2,000	0	0	2,000
BGS101	Equine Deficit Reduction	0	0	0	0	22,000	0	0	22,000
BGS125	Range Livestock Research	79,560	0	0	0	25,000	0	0	104,560
BGS300	Animal Sci Operations	297,303	0	21,839	6,500	66,022	0	0	391,664
BGS301	Caine Center Operations	171,171	0	0	0	0	0	0	171,171

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BGS400	Pending Hatch Projects	151,347	0	362	0	3,138	0	0	154,847
BGS852	Meats Operations	27,521	0	0	0	8,778	0	0	36,299
BIS201	PREEC Farm Ops - Patten	136,473	0	3,213	350	65,965	0	0	206,001
BIS225	PREEC Greenhouse Ops	43,618	0	9,180	350	14,999	0	0	68,147
BIS250	PREEC Manis Lab	2,794	0	0	100	3,440	0	0	6,334
BIS300	PREEC Dairy Ops - Research	98,785	0	0	0	17,390	0	0	116,175
BIS400	PREEC Sheep Ops - Research	13,400	0	0	0	9,748	0	0	23,148
BIS500	PREEC Feed Ops - Research	31,962	0	0	0	7,454	0	0	39,416
BIS600	PREEC Beef Ops - Research	40,192	0	0	1,000	12,403	0	0	53,595
BJD444	FED Breeding Common Bean/Singh	12,155	0	0	0	0	0	0	12,155
BJD484	FED-Management of Nematodes/Hafez	0	0	0	500	937	0	0	1,437
BJD495	Fed Pest Mgt Syst/Schwarzlaender	22,547	0	0	500	937	0	0	23,984
BJD514	FED Environmental Physics/Heinse	3,627	0	0	1,000	1,158	0	0	5,785
BJD543	FED/Particulate Matter/Strawn	31,178	0	0	500	937	0	0	32,615
BJF449	FED Modeling Podzolization/McDaniel	8,259	0	0	0	0	0	0	8,259
BJF451	FED Biopesticide Co-Products/Morra	18,236	0	0	0	0	0	0	18,236
BJF454	FED Weeds in Sugar Beets/Morishita	3,446	0	0	500	860	0	0	4,806
BJF461	FED Rattail Fescue Mgmt/Campbell	4,142	0	0	1,000	761	0	0	5,903
BJF462	FED - Earthworms/J.Johnson-Maynard	17,274	0	0	500	860	0	0	18,634
BJF463	FED-Potato Tolerance/Pam Hutchinson	8,213	0	0	1,000	500	0	0	9,713
BJF464	FED-Water Measurement/B.Mahler	0	0	0	1,000	863	0	0	1,863
BJF466	FED - New Potato Varieties/J.Stark	0	0	0	2,000	425	0	0	2,425
BJF480	Fed Nutrition Fuji Apples/Fallahi	9,979	0	0	2,000	500	0	0	12,479
BJF482	Fed Dairy Manure Impacts/Moore	9,782	0	0	1,158	0	0	0	10,940
BJF483	Fed Marker Assisted Breeding/Chen	35,476	0	0	3,000	2,500	0	0	40,976
BJF496	FED Effects Conserv Till/Wenninger	3,860	0	0	0	1,658	0	0	5,518
BJF500	FED Disturbance in Natural Sys/Cook	4,320	0	600	600	885	0	0	6,405
BJF501	FED Mgmt of Arthropods/Barbour	6,530	0	0	500	887	0	0	7,917
BJF502	FED Potato Sprout Control/Olsen	10,983	0	0	500	887	0	0	12,370
BJF503	FED Molecular Mechanisms/Xiao	15,597	0	0	500	887	0	0	16,984
BJF504	FED Breeding for Pinto Beans/Singh	9,724	0	0	500	937	0	0	11,161
BJF506	FED Mgmt Potato/Cereal Crops/Rashed	7,798	0	0	1,020	1,138	0	0	9,956
BJF509	FED Improving Crop System/Schroeder	11,697	0	0	1,020	1,138	0	0	13,855
BJF510	FED Oilseed/Mustard Cultivars/Brown	20,384	0	0	500	887	0	0	21,771
BJF511	FED Mgmt of Hessian Fly/Nilsa	26,552	0	0	500	887	0	0	27,939
BJF512	FED Alfalfa Yield/Shewmaker	14,201	0	0	500	887	0	0	15,588
BJF524	FED New Potato Varieties/Thornton	7,524	0	0	500	860	0	0	8,884
BJF525	FED Nematode Resistance/Caplan	8,920	0	0	301	1,065	0	0	10,286
BJF526	FED Dose Response Models/Shafii	861	0	0	500	500	0	0	1,861
BJF528	FED Agronomic Mgt Barley/Rogers	11,946	0	0	1,020	1,138	0	0	14,104
BJF529	FED Regulation Flower&Grain/Z. Hong	12,233	0	0	301	1,065	0	0	13,599
BJF530	FED Managing Potato Disease/Wharton	7,736	0	0	500	1,209	0	0	9,445

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BJF531	FED Water efficiency/X. Liang	11,469	0	0	1,079	0	0	0	12,548
BJF535	FED Nitrogen & Water Use/O. Walsh	6,238	0	0	1,079	0	0	0	7,317
BJF536	FED FootRotFungi Screening/Marshall	8,045	0	0	500	860	0	0	9,405
BJF537	FED Molecular Makers/Kuhl	25,202	0	0	2,158	0	0	0	27,360
BJF544	FED Plants for Water ConsvSite/Love	9,202	0	0	500	860	0	0	10,562
BJF545	FED/Native Plants Potential/Tripepi	32,974	0	0	500	860	0	0	34,334
BJF546	FED/Fry Quality Potatoes/Y. Wang	42,073	0	0	1,000	1,158	0	0	44,231
BJF560	FED VirusDiseases in IDCrop/Karasev	14,273	0	0	1,000	1,020	0	0	16,293
BJF561	FED Formulated Seed Meals/Morra	19,350	0	0	500	860	0	0	20,710
BJF572	FED Quality of Seed Potato/Kinzer	11,548	0	0	1,020	1,138	0	0	13,706
BJF576	FED MolecularDiagnos.Tools/Woodhall	3,800	0	0	1,020	1,138	0	0	5,958
BJF577	FEDPests&Viruses in Peas/Elgenbrode	7,600	0	0	500	865	0	0	8,965
BJF583	FED Bio&Mgt Ventenata dubia/Prather	4,435	0	510	0	863	0	0	5,808
BJF587	FEDRustResistanceGene in Wheat/D.Fu	12,243	0	0	1,020	1,138	0	0	14,401
BJH449	Modeling of Podzolization/McDaniel	40,312	0	0	0	0	0	0	40,312
BJH451	Biopesticide Co-Products/Morra	18,236	0	0	0	0	0	0	18,236
BJH454	Weeds in Sugar Beets/Morishinta	59,213	0	510	0	608	0	0	60,331
BJH461	Rattail Fescue Mgmt/Campbell	51,018	0	0	0	669	0	0	51,687
BJH462	Earthworms/J.Johnson-Maynard	75,424	0	510	0	608	0	0	76,542
BJH463	Potato Tolerance/Pam Hutchinson	58,320	0	532	0	376	0	0	59,228
BJH464	Water Measurement/B.Mahler	0	0	0	0	669	0	0	669
BJH466	New Potato Varieties/J.Stark	0	0	0	0	373	0	0	373
BJH480	Nutrition of Fugi Apples/Fallahi	123,078	0	1,020	0	318	0	0	124,416
BJH482	Dairy Manure Impacts/Moore	37,219	0	510	0	638	0	0	38,367
BJH483	Marker Assisted Breeding/Chen	89,913	0	2,040	0	1,953	0	0	93,906
BJH496	Effects of Conserv Till/Wenninger	42,465	0	1,020	0	1,138	0	0	44,623
BJH500	Disturbances in Natural Sys/Cook	74,168	0	600	600	957	0	0	76,325
BJH501	Mgmt of Arthropods/Barbour	65,449	0	510	0	608	0	0	66,567
BJH502	Potato Sprout Control/Olsen	49,116	0	510	0	608	0	0	50,234
BJH503	Molecular Mechanisms/Xiao	37,760	0	158	0	960	0	0	38,878
BJH504	Breeding for Pinto Beans/Singh	37,680	0	510	0	608	0	0	38,798
BJH506	Mgmt Potato/Cereal Crops/Rashed	56,690	0	1,020	0	1,138	0	0	58,848
BJH509	Improving Crop Systems/Schroeder	42,109	0	1,020	0	1,138	0	0	44,267
BJH510	Oilseed/Mustard Cultivars/Brown	97,634	0	510	0	608	0	0	98,752
BJH511	Mgmt of Hessian Fly/Nilsa	88,363	0	510	0	608	0	0	89,481
BJH512	Alfalfa Yield/Shewmaker	36,124	0	510	0	608	0	0	37,242
BJH524	New Potato Varieties/Thornton	58,672	0	510	0	608	0	0	59,790
BJH525	Nematode Resistance/Caplan	46,661	0	158	0	960	0	0	47,779
BJH526	Dose Response Models/Shafii	0	0	0	0	439	0	0	439
BJH528	Agronomic Mgt Barley/Rogers	0	0	1,020	0	1,138	0	0	2,158
BJH529	Regulation Flower & Grain/Z. Hong	34,405	0	158	0	960	0	0	35,523
BJH530	Managing Potato Diseases/Wharton	58,016	0	510	0	1,129	0	0	59,655

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BJH531	Water efficiency/X. Liang	42,053	0	0	0	1,079	0	0	43,132
BJH535	Nitrogen & Water Use/O. Walsh	48,347	0	0	0	1,079	0	0	49,426
BJH536	Foot Rot Fungi Screening/Marshall	55,095	0	510	0	608	0	0	56,213
BJH537	Molecular Makers/Kuhl	61,941	0	1,020	0	1,138	0	0	64,099
BJH544	Plants for Water Consv Sites/Love	76,153	0	510	0	608	0	0	77,271
BJH545	Native Plants Potential/Tripepi	50,828	0	510	0	608	0	0	51,946
BJH546	Fry Quality Potatoes/Y. Wang	70,257	0	1,020	0	1,138	0	0	72,415
BJH560	Virus Diseases in ID Crops/Karasev	99,620	0	510	0	835	0	0	100,965
BJH561	Formulated Seed Meals/Morra	51,588	0	510	0	608	0	0	52,706
BJH572	Quality of Seed Potato/Kinzer	31,287	0	1,020	0	1,138	0	0	33,445
BJH576	Molecular Diagnos. Tools/Woodhall	19,001	0	1,020	0	1,138	0	0	21,159
BJH577	Pests&Viruses in Peas/Elgenbrode	116,887	0	510	0	608	0	0	118,005
BJH583	Bio & Mgt Ventenata dubia/Prather	19,219	0	510	0	751	0	0	20,480
BJH587	RustResistanceGene in Wheat/D.Fu	12,243	0	1,020	0	1,138	0	0	14,401
BJR444	Breeding Common Bean/Singh	37,680	0	0	0	0	0	0	37,680
BJR484	Management of Nematodes/Hafez	0	0	510	0	608	0	0	1,118
BJR495	Pest Mgmt Systems/Schwarzlaender	101,712	0	0	500	761	0	0	102,973
BJR514	Environmental Physics/Heinse	58,032	0	0	0	608	0	0	58,640
BJR543	Particulate Matter/Strawn	86,470	0	816	0	584	0	0	87,870
BJS002	Potato Research/Durrin	49,899	0	0	0	0	0	0	49,899
BJS120	Potato Pathology/Dandurand	71,822	0	0	0	0	0	0	71,822
BJS125	Barley Agronomy/Rogers	102,329	0	0	0	0	0	0	102,329
BJS150	Pesticide Application-Hyrnik	63,835	0	2,040	2,100	5,000	0	0	72,975
BJS203	Idaho Insect Survey/Bechinski	32,054	0	1,122	840	2,745	0	0	36,761
BJS300	PSES Operations	502,347	0	4,155	14,400	64,039	0	0	584,941
BJS320	Grass Burning Alternatives/Campbell	0	0	9,433	0	0	0	0	9,433
BJS350	Barley Enhancement/Marshall	0	0	3,060	4,200	10,644	0	0	17,904
BJS380	Weed Herbarium-Prather	0	0	1,020	356	2,275	0	0	3,651
BJS395	Weed Entomology-Schwarzlaender	25,564	0	3,060	2,363	4,134	0	0	35,121
BJS450	Plant Sciences Operations	0	0	92,800	0	23,200	0	0	116,000
BJS500	Pending Hatch Projects	341,952	0	0	0	0	0	0	341,952
BJS550	Soils & Water Systems Operations	0	0	92,800	0	23,200	0	0	116,000
BJS575	Soils & Water Systems Pending Hatch	0	0	1,020	0	2,192	0	0	3,212
BJS650	Ento/Plant Path/Nemo Operations	0	0	92,800	0	23,200	0	0	116,000
BJS994	Milling & Baking Quality-O'Brien	64,189	0	20,000	0	0	0	0	84,189
BKD489	Fed Mktg & Delivery of Grains/Ryu	17,413	0	0	0	1,300	0	0	18,713
BKF467	FED - Cattle Colonization/C.Bohach	27,200	0	0	0	0	0	0	27,200
BKF472	FED-Inhib of Listeria Mono/G.Unlu	2,847	0	0	1,328	0	0	0	4,175
BKF478	FED Novel Sterilization/Paszczynski	893	0	0	0	960	0	0	1,853
BKF520	FED Food Breakdown/Joyner	12,997	0	0	0	1,300	0	0	14,297
BKF527	FED Bacterial Pathogenesis/Minnich	13,319	0	0	0	900	0	0	14,219
BKF539	FED/Starch Chemistry/A. Lin	17,396	0	0	1,500	0	0	0	18,896

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

02 Research

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BKF540	FED Quality of Baked Goods/B. Smith	3,982	0	0	0	1,500	0	0	5,482
BKF562	FED Waters/G. Moller	4,666	0	0	0	1,377	0	0	6,043
BKF574	FED CRISPR - Cas9/C. Bohach	9,048	0	0	0	960	0	0	10,008
BKH472	Inhib of Listeria Mono/G.Unlu	73,485	0	0	0	1,328	0	0	74,813
BKH478	Novel Sterilization/Paszczynski	52,680	0	0	0	960	0	0	53,640
BKH520	Food Breakdown/Joyner	31,679	0	0	0	1,300	0	0	32,979
BKH527	Bacterial Pathogenesis/Minnich	31,632	0	0	0	900	0	0	32,532
BKH539	Starch Chemistry/A. Lin	44,731	0	0	0	1,500	0	0	46,231
BKH540	Quality of Baked Goods/B. Smith	15,928	0	0	0	1,500	0	0	17,428
BKH562	Waters/Greg Moller	80,482	0	0	0	628	0	650	81,760
BKH574	CRISPR - Cas9/C. Bohach	111,768	0	0	0	960	0	0	112,728
BKR489	Marketing & Delivery of Grains/Ryu	108,280	0	0	0	1,300	0	0	109,580
BKS300	FS Operations	49,183	0	97,190	2,100	48,850	0	2,900	200,223
BKS400	Pending Hatch Projects	38,189	0	0	0	0	0	0	38,189
BLD487	Fed Sfty Wildland Frftrs/Meyer	5,117	0	0	0	1,000	0	0	6,117
BLF533	FED Bone Health&Dietitians/K. Brown	3,965	0	0	1,700	0	0	0	5,665
BLF538	FED Healthy Diabetes Plate/Safaii	6,983	0	0	1,000	0	0	0	7,983
BLF547	FED/ChildhoodInterventionServ/LTsao	4,574	0	0	1,500	0	0	0	6,074
BLF548	FED Adult Feeding Practices/Ramsay	4,172	0	0	1,000	0	0	0	5,172
BLH533	Bone Health&Dietitians/K. Brown	20,485	0	0	1,700	0	0	0	22,185
BLH538	Healthy Diabetes Plate/Safaii	8,120	0	0	0	1,000	0	0	9,120
BLH547	ChildhoodInterventionService/L.Tsao	11,115	0	0	0	1,500	0	0	12,615
BLH548	Adult Feeding Practices/Ramsay	12,917	0	0	0	1,250	0	0	14,167
BLR487	Safety Wildland Firefighters/Meyer	5,117	0	0	0	750	0	0	5,867
BLS300	FCS Operations	84,847	0	26,964	0	11,160	0	0	122,971
BLS301	FCS Preceptors	0	0	0	0	3,000	0	0	3,000
BLS400	Pending Hatch Projects	40,938	0	0	0	1,500	0	0	42,438
BNBA20	Aberdeen R & E Center	492,275	0	50,000	5,000	254,352	0	0	801,627
BNBC20	Caldwell R & E Center	0	0	1,020	500	58,942	0	0	60,462
BNBH20	NMCREEC	168,812	0	10,200	2,500	148,785	0	0	330,297
BNBK20	Kimberly R & E Center	194,268	0	31,793	5,500	172,516	0	0	404,077
BNBM20	PREEC	17,154	0	4,459	523	68,332	0	0	90,468
BNBP20	Parma R & E Center	121,036	0	0	1,000	179,000	0	0	301,036
BNBQ20	Hagerman Aquaculture	95,722	0	0	0	0	0	0	95,722
BNBR20	Rock Creek Ranch	0	0	0	0	80,000	0	0	80,000
BNBT20	Tetonia R & E Center	25,126	0	0	0	105,000	0	0	130,126
BNS200	Parma Onion Storage	0	0	7,000	0	20,300	0	0	27,300
BPS100	International Programs	58,917	0	0	29,650	11,178	0	0	99,745
BRS001	District I Research	4,623	0	0	294	0	0	0	4,917
BSD542	FED Pest Mgmt. Technology/Hirnyck	8,632	0	0	1,182	0	0	0	9,814
BSR542	Pest Mgmt.Technology/Hirnyck	8,632	0	0	0	443	0	0	9,075
BSS001	District II Research	11,862	0	0	589	0	0	0	12,451

Agricultural Research Operating Budget
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M002 Col of Agricultural & Life Sciences

02 Research

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BTS001	District III Research	39,936	0	2,040	0	24,695	0	0	66,671
BUS001	District IV Research	0	0	0	1,146	0	0	0	1,146
Total - Research		12,333,756	3,527,535	683,627	430,704	2,896,837	0	1,470,164	21,342,623
Total - Col of Agricultural & Life Scien		12,403,256	3,527,535	683,627	430,704	2,896,837	0	1,470,164	21,412,123
Total - Agricultural Research		12,403,256	3,527,535	683,627	430,704	2,896,837	0	1,470,164	21,412,123

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

03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BAC001	Coop Ext Administration	305,010	0	878	10,135	63,854	0	0	379,877
BAC002	Auditor	0	0	0	0	11,150	0	0	11,150
BAC003	Priority Issues	0	0	0	6,000	58,764	0	0	64,764
BAC004	Coop Extension Admin/Ghimire	60,008	0	0	6,575	4,425	0	0	71,008
BAC006	Development Operations	154,154	0	0	20,000	20,950	0	0	195,104
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	73,992	0	894	5,003	6,502	0	0	86,391
BAC014	Development/Stout	20,405	0	0	3,000	0	0	0	23,405
BAC016	CALS Fiscal	6,607	0	0	0	0	0	0	6,607
BAC050	Excess Property	0	0	0	0	2,550	0	0	2,550
BAC225	Dean Extension Administration	151,171	0	0	8,479	18,352	0	0	178,002
BAC226	Extension Ag Fiscal	619,172	0	25,000	3,141	9,791	0	0	657,104
BAC227	Extension Publications	0	0	0	0	21,073	0	0	21,073
BAC301	Administrative Service Charge	0	0	0	0	24,000	0	0	24,000
BAC302	Computer Services	0	0	0	0	10,050	0	0	10,050
BAC303	Unit Support	0	0	8,000	7,561	50,810	0	0	66,371
BAC304	Net Com/WATTS	0	0	0	0	4,250	0	0	4,250
BAE001	Fed Coop Ext Administration	81,598	0	0	0	0	0	0	81,598
BAE004	FED Coop Extension/Ghimire	60,008	0	0	0	0	0	0	60,008
BAE225	Fed Dean Extension Administration	55,462	0	0	0	0	0	0	55,462
BAE303	FED Ext Unit Support	0	0	0	231,591	0	0	0	231,591
BBC002	Educational Communications	50,809	0	19,388	800	4,193	0	0	75,190
BBC003	Video Operations	0	0	0	1,000	2,026	0	0	3,026
BBC004	News	28,226	0	0	2,250	1,574	0	0	32,050
BBC005	Editing	64,605	0	0	450	1,744	0	0	66,799
BBC015	Educational Design	0	0	1,000	0	2,241	0	0	3,241
BBC101	Ext Webmaster	15,731	0	0	0	1,051	0	0	16,782
BCC009	Staff Benefits	0	2,331,970	0	0	0	0	0	2,331,970
BCC075	CALS State Extension	19,797	0	0	0	0	0	0	19,797
BCC225	Liability/Property Insurance	0	0	0	0	30,767	0	0	30,767
BCE009	Fed Staff Benefits	0	519,583	0	0	27,252	0	0	546,835
BCE075	CALS Federal Extension	19,785	0	0	0	0	0	0	19,785
BDC001	Regional Economics-Taylor	12,111	0	0	2,000	0	0	0	14,111
BDC004	AERS Extension-Ag Econ	96,936	0	0	3,500	1,174	0	0	101,610
BDC006	Ag Econ Ext/Marketing-Eborn	30,824	0	0	3,000	1,500	0	0	35,324
BDC008	Rural Sociology-Higgins	30,897	0	0	3,000	1,500	0	0	35,397
BDC020	Lewin Extension Activities	30,329	0	0	3,000	1,500	0	0	34,829
BDC155	AERS Farm Mgmt-Tejeda	66,316	0	0	3,000	1,500	0	0	70,816
BDC265	AERS Farm Mgmt/Crops	16,336	0	0	2,000	2,000	0	0	20,336
BDC275	AERS Farm Mgmt/Range	30,697	0	0	2,000	2,000	0	0	34,697
BDC294	Extension Ag Econ-Ruhoff	0	0	0	2,000	2,000	0	0	4,000

Extension Service Operating Budget
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03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BDE001	FED Regional Economics/Taylor	12,111	0	0	1,000	0	0	0	13,111
BDE004	Fed AERS Extension-Ag Econ	23,564	0	0	5,000	0	0	0	28,564
BDE006	Fed Ag Econ Ext/Marketing-Eborn	30,824	0	0	2,000	0	0	0	32,824
BDE008	Fed Rural Sociology-Higgins	30,897	0	0	2,000	0	0	0	32,897
BDE020	FED AERS Farm Mgmt/Lewin	30,329	0	0	5,000	0	0	0	35,329
BDE155	FED AERS Farm Mgmt/Tejeda	25,506	0	0	2,000	0	0	0	27,506
BDE265	FED AERS Farm Mgmt/Crops	16,336	0	0	2,000	0	0	0	18,336
BDE275	FED AERS Farm Mgmt/Range	30,697	0	0	1,000	0	0	0	31,697
BDE294	FED/Extension Ag Econ/Ruhoff	0	0	0	2,000	0	0	0	2,000
BEC006	Distance Learning	20,205	0	0	0	0	0	0	20,205
BEE006	Fed Distance Learning	20,186	0	0	0	0	0	0	20,186
BFC003	Biological & Agr Engineering	38,932	0	0	378	446	0	0	39,756
BFC004	Water Management/Neibling	29,977	0	0	2,708	2,462	0	0	35,147
BFC005	Waste Management/Chen	45,635	0	0	2,000	2,132	0	0	49,767
BFC007	Climate	16,609	0	0	400	400	0	0	17,409
BFC029	Farm Safety	19,003	0	0	1,500	2,521	0	0	23,024
BFE004	FED Water Management/Neibling	29,977	0	0	2,000	0	0	0	31,977
BFE005	FED Waste Mgmt/Chen	27,381	0	0	2,000	0	0	0	29,381
BFE029	Fed Farm Safety	19,003	0	0	0	0	0	0	19,003
BGC011	Ext-Animal Science	40,432	0	0	946	158	0	0	41,536
BGC012	Ext-Animal Sci.SE Idaho/Glaze	43,526	0	0	3,600	1,850	0	0	48,976
BGC016	Ext-Animal Science-Sprinkle	31,596	0	0	2,000	2,000	0	0	35,596
BGC019	Animal Science/Hall	11,355	0	0	1,000	0	0	0	12,355
BGC033	Ext. Animal Sciences Dairy/Chahine	36,550	0	0	2,000	1,142	0	0	39,692
BGC034	Ext. Animal Sciences Dairy/Dalton	32,949	0	0	2,000	1,142	0	0	36,091
BGC035	Ext. Animal Sciences Dairy/Norell	47,393	0	0	2,000	1,142	0	0	50,535
BGE011	FED Ext-Animal Science	17,480	0	0	4,000	0	0	0	21,480
BGE012	FED Ext-Animal Sci.SE Idaho/Glaze	27,920	0	0	2,000	0	0	0	29,920
BGE016	Fed Ext-Animal Science-Sprinkle	31,596	0	0	2,000	0	0	0	33,596
BGE019	FED Animal Science/Hall	11,355	0	0	1,000	0	0	0	12,355
BGE033	FED Animal Science Dairy/Chahine	36,550	0	0	1,000	0	0	0	37,550
BGE034	FED Animal Science Dairy/Dalton	32,949	0	0	1,000	0	0	0	33,949
BGE035	FED Animal Science Dairy/Norell	47,393	0	0	1,000	0	0	0	48,393
BIC020	PREEC Extension	68,446	0	0	0	0	0	0	68,446
BJC010	North ID Ext Entomology-Tripepi	20,657	0	0	0	0	0	0	20,657
BJC013	SE ID Ext Entomology/Rashed	15,596	0	0	1,500	1,500	0	0	18,596
BJC015	N ID Biocontrol/Schwarzlaender	8,861	0	0	700	2,955	0	0	12,516
BJC017	Ext Plant & Soil - Johnson	82,341	0	510	2,837	3,154	0	0	88,842
BJC021	Ext Entomology-Erik Wenninger	15,442	0	0	1,000	2,000	0	0	18,442
BJC024	SW ID IPM - Barbour	24,951	0	0	931	1,708	0	0	27,590
BJC029	SW ID Soils/Walsh	11,697	0	0	1,500	1,500	0	0	14,697
BJC030	Sc ID Weeds - Morishita	49,181	0	0	1,023	1,582	0	0	51,786

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Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BJC034	South Central Idaho Soils/Moore	24,511	0	0	2,900	3,474	0	0	30,885
BJC035	SW Idaho Forage - Shewmaker	42,604	0	714	2,794	1,552	0	0	47,664
BJC036	Cropping Agronomist/Schroeder	12,087	0	0	1,500	1,500	0	0	15,087
BJC037	Crop Syst Agronomy/X. Liang	22,938	0	0	1,500	1,500	0	0	25,938
BJC039	SW Idaho Plant Path/Woodhall	26,601	0	0	2,307	2,150	0	0	31,058
BJC040	Extension Potatoes/N. Olsen	77,485	0	0	2,000	2,000	0	0	81,485
BJC042	Seed Potato/Kinzer	33,362	0	0	1,307	1,070	0	0	35,739
BJC043	North Idaho Weeds - Prather	54,703	0	2,040	3,150	2,549	0	0	62,442
BJC044	North Idaho Soils-Mahler	0	0	0	746	0	0	0	746
BJC045	Plant Pathologist/Wharton	5,802	0	0	751	1,099	0	0	7,652
BJC046	Ext. Weeds/Potatoes - Hutchinson	23,944	0	0	405	1,052	0	0	25,401
BJC047	South Idaho Crop Mgmt - Marshall	25,200	0	0	2,910	1,880	0	0	29,990
BJC050	Urban Horticulture/Love	16,103	0	0	2,050	2,195	0	0	20,348
BJC425	Plant Sciences Operations	0	0	67,200	0	16,800	0	0	84,000
BJC525	Soils & Water System Operations	0	0	67,200	0	16,800	0	0	84,000
BJC625	Ento/Plant Path/Nemo Operations	0	0	67,200	0	16,800	0	0	84,000
BJE013	FED SE ID Ext Entomology/Rashed	15,596	0	0	2,000	0	0	0	17,596
BJE015	FED Bio Control/Schwarzlaender	8,861	0	0	1,000	0	0	0	9,861
BJE017	Fed Ext Plant & Soil - Johnson	9,617	0	0	6,000	0	0	0	15,617
BJE021	FED Ext Entomology/Wenninger	15,442	0	0	1,000	0	0	0	16,442
BJE024	Fed SW ID IPM - Barbour	247	0	0	1,000	0	0	0	1,247
BJE029	FED SW ID Soils/Walsh	11,697	0	0	2,000	0	0	0	13,697
BJE030	Fed Sc ID Weeds - Morishita	23,385	0	0	2,000	0	0	0	25,385
BJE034	FED South Central Idaho Soils/Moore	24,511	0	0	2,000	0	0	0	26,511
BJE035	Fed SW Idaho Forage - Shewmaker	42,604	0	0	3,000	0	0	0	45,604
BJE036	FED Cropping Agronomist/Schroeder	12,087	0	0	1,000	0	0	0	13,087
BJE037	FED Cropping Agronomist/X. Liang	0	0	0	1,000	0	0	0	1,000
BJE039	FED SW Idaho Plant Path/Woodhall	26,601	0	0	1,500	0	0	0	28,101
BJE040	FED Extension Potatoes/Olsen	7,220	0	0	2,000	0	0	0	9,220
BJE042	FED Seed Potato ? Kinzer	33,362	0	0	2,500	0	0	0	35,862
BJE043	Fed North Idaho Weeds - Prather	25,143	0	0	2,000	0	0	0	27,143
BJE045	FED Plant Pathologist-Aberd/Wharton	5,802	0	0	1,000	0	0	0	6,802
BJE046	FedExt. Weeds/Potatoes - Hutchinson	23,944	0	0	1,000	0	0	0	24,944
BJE047	FED South Idaho Crop Mgmt/Marshall	25,200	0	0	2,000	0	0	0	27,200
BJE050	FED - Hort Specialist/Love	16,103	0	0	2,000	0	0	0	18,103
BKC019	Food Science	12,783	0	67,200	3,193	18,332	0	0	101,508
BKC700	FS Food Processing	0	0	0	1,750	1,500	0	0	3,250
BKE019	Fed Food Science & Toxicology	7,964	0	0	0	0	0	0	7,964
BKE700	Fed FS Food Processing	0	0	0	2,000	0	0	0	2,000
BLC005	Family & Consumer Sci	88,398	0	16,267	2,100	11,536	0	0	118,301
BLC006	Food and Nutrition	37,500	0	0	2,100	2,000	0	0	41,600
BLC007	Consumer Economics	33,155	0	0	0	4,100	0	0	37,255

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03 Public Service

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BLC008	Family Development	34,453	0	0	2,100	2,000	0	0	38,553
BLC009	Food Safety	62,993	0	0	2,100	2,000	0	0	67,093
BLE005	FED Fam & Cons Science/Meyer	43,624	0	0	5,000	0	0	0	48,624
BLE006	Fed Food and Nutrition	37,500	0	0	2,000	0	0	0	39,500
BLE007	Fed Consumer Economics	33,155	0	0	2,000	0	0	0	35,155
BLE008	Fed Family Development	34,453	0	0	0	0	0	0	34,453
BLE009	Fed Food Safety	62,993	0	0	2,000	0	0	0	64,993
BMC002	Extension Range/Hulet	26,512	0	1,020	2,190	2,675	0	0	32,397
BMC007	Ext-Forestry	45,791	0	173	1,826	2,891	0	0	50,681
BME002	FED Extension Range/Forestry/Hulet	26,512	0	0	3,000	0	0	0	29,512
BME007	Fed Ext-Forestry	45,781	0	0	1,000	0	0	0	46,781
BNC002	Parma Extension	30,390	0	0	0	0	0	0	30,390
BNC003	Caldwell R & E Center	36,060	0	1,020	0	11,215	0	0	48,295
BQC001	4-H Travel/Other	0	0	0	3,000	300	0	0	3,300
BQC005	State 4-H/Codr	0	0	0	2,300	200	0	0	2,500
BQC006	State 4-H/Nat. Leadership Dev.	48,191	0	0	0	39,520	0	0	87,711
BQC007	State 4-H/Lindstrom	54,153	0	0	8,650	8,756	0	0	71,559
BQC008	State 4-H/Toomey	0	0	0	3,800	1,200	0	0	5,000
BQC010	State 4-H/Melville	30,607	0	0	3,500	1,500	0	0	35,607
BQC011	State 4-H/Ewers	37,107	0	0	4,250	2,500	0	0	43,857
BQC012	State 4-H/Thiel	19,750	0	0	2,000	1,000	0	0	22,750
BQC016	4-H Rural Development Program	0	0	0	0	9,700	0	0	9,700
BQC040	4-H Ext Educator/Nash	40,186	0	0	0	5,000	0	0	45,186
BQC042	4-H Educator/Shelstad	32,261	0	0	0	5,000	0	0	37,261
BQC044	4-H Ext Educator/Wilson	39,031	0	0	0	5,000	0	0	44,031
BQC046	4-H Ext Educator/Gillespie	39,031	0	0	0	5,000	0	0	44,031
BQC227	4-H Publications	0	0	0	0	4,500	0	0	4,500
BQE007	FED 4-H/ Lindstrom	54,153	0	0	5,000	0	0	0	59,153
BQE008	FED 4-H/Toomey	0	0	0	5,000	0	0	0	5,000
BQE010	FED 4-H/Melville	30,607	0	0	5,000	0	0	0	35,607
BQE011	FED 4-H/Ewers	37,107	0	0	3,250	0	0	0	40,357
BQE012	FED 4-H/Thiel	19,750	0	0	1,000	0	0	0	20,750
BQE016	Fed 4-H Rural Development Program	13,559	0	0	0	0	0	0	13,559
BQE040	FED 4-H Ext Educator/Nash	40,186	0	0	5,000	0	0	0	45,186
BQE042	FED 4-H Ext Educator/Shelstad	32,261	0	0	5,000	0	0	0	37,261
BQE044	FED 4-H Ext Educator/Wilson	39,031	0	0	5,000	0	0	0	44,031
BQE046	FED 4-H Ext Educator/Gillespie	39,031	0	0	5,000	0	0	0	44,031
BRC001	County Ops Dist I	882,868	0	169,690	7,350	64,283	0	1,800	1,125,991
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	40,638	0	0	0	3,000	0	0	43,638

Extension Service Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M002 Col of Agricultural & Life Sciences

03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BRC122	Community Food Systems	45,911	0	0	0	3,000	0	0	48,911
BRC130	Ext. Activities/Finkelburg	47,237	0	0	0	1,000	0	0	48,237
BRE001	Fed County Ops Dist I	43,917	0	0	6,000	0	0	0	49,917
BRE074	FED Water Quality/Ekins	13,546	0	0	3,000	0	0	0	16,546
BRE122	FED Community Food Sys/Willians	15,304	0	0	3,000	0	0	0	18,304
BRE130	FED Ext Activities/Finkelburg	16,263	0	0	1,000	0	0	0	17,263
BSC001	County Ops Dist II	1,925,379	0	160,000	10,000	64,507	0	0	2,159,886
BSC002	Ada County 4-H Program	0	0	5,000	500	0	0	0	5,500
BSC004	Canyon County 4-H Program	0	0	4,000	0	0	0	0	4,000
BSC006	Canyon Cnty Master Garden	0	0	8,000	0	0	0	0	8,000
BSC021	Owhyee Cty 4-H Program	0	0	0	0	3,000	0	0	3,000
BSC025	Valley 4-H Coordinator	0	0	5,000	0	0	0	0	5,000
BSC026	Pesticide Impact-Hirnyck	51,792	0	0	1,000	2,287	0	0	55,079
BSC046	Gem Cnty 4-H Prgrm Coordinator	0	0	15,000	0	0	0	0	15,000
BSE001	Fed County Ops Dist II	84,997	0	0	10,000	0	0	0	94,997
BSE026	Fed Pesticide Impact-Hirnyck	17,264	0	0	1,000	0	0	0	18,264
BTC001	County Ops Dist III	106,669	0	12,000	500	77,339	0	6,000	202,508
BTC002	Aquaculture	19,735	0	0	2,000	817	0	2,200	24,752
BTC011	District III 4-H Program	0	0	0	0	7,000	0	0	7,000
BTC027	Dairy Extension Spec	0	0	1,020	350	1,929	0	0	3,299
BTE001	Fed County Ops Dist III	47,500	0	0	2,000	0	0	0	49,500
BTE002	Fed Aquaculture	21,768	0	0	0	0	0	0	21,768
BUC001	County Ops Dist IV	1,358,486	0	88,431	6,309	84,034	0	0	1,537,260
BUC005	Youth Educ-Dist IV	0	0	10,000	1,000	8,289	0	0	19,289
BUC031	Grasses/Legumes-Jon Hogge	44,897	0	0	1,000	1,000	0	0	46,897
BUE001	Fed County Ops Dist IV	69,289	0	0	10,000	0	0	0	79,289
BUE031	FED Grasses/Legumes-Hogge	14,966	0	0	2,000	0	0	0	16,966
Total - Public Service		10,221,581	2,851,553	838,431	631,906	991,449	0	10,000	15,544,920
Total - Col of Agricultural & Life Scien		10,221,581	2,851,553	838,431	631,906	991,449	0	10,000	15,544,920
Total - Extension Service		10,221,581	2,851,553	838,431	631,906	991,449	0	10,000	15,544,920

Extension Service Operating Budget
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 Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

Dept Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
Total - Fund Types D1 - D2	22,624,837	6,379,088	1,522,058	1,062,610	3,888,286	0	1,480,164	36,957,043
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Agricultural Research Operating Budget
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 Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
053	Special Allocations	69,500	0	0	0	0	0	0	69,500
051	College of Agriculture	1,989,841	0	36,831	212,814	847,771	0	1,466,614	4,553,871
052	CALS Communications	180,346	0	5,845	1,500	7,160	0	0	194,851
053	Special Allocations	0	3,527,535	12,629	34,110	220,038	0	0	3,794,312
054	Agr Economics & Rural Sociology	1,004,694	0	9,000	24,100	38,296	0	0	1,076,090
055	Agricultural & Extension Education	230,814	0	3,257	8,615	15,011	0	0	257,697
061S	Soil & Water Systems	38,055	0	0	577	2,365	0	0	40,997
056A	Biological Engineering	90,293	0	0	3,474	5,674	0	0	99,441
061S	Soil & Water Systems	119,753	0	0	0	976	0	0	120,729
056A	Biological Engineering	181,324	0	530	0	5,668	0	0	187,522
061S	Soil & Water Systems	213,314	0	1,003	1,500	5,388	0	0	221,205
056A	Biological Engineering	291,409	0	0	3,247	4,975	0	0	299,631
057	Animal & Veterinary Science	1,179,465	0	22,701	18,100	164,888	0	0	1,385,154
059	Palouse Rsrch Ext Education Ctr	367,224	0	12,393	1,800	131,399	0	0	512,816
061P	Plant Sciences	12,155	0	0	0	0	0	0	12,155
061E	Entomology / PlantPath / Nematology	22,547	0	0	1,000	1,874	0	0	25,421
061S	Soil & Water Systems	61,300	0	0	1,500	2,095	0	0	64,895
061P	Plant Sciences	7,588	0	0	1,500	1,621	0	0	10,709
061S	Soil & Water Systems	17,274	0	0	500	860	0	0	18,634
061P	Plant Sciences	8,213	0	0	1,000	500	0	0	9,713
061S	Soil & Water Systems	0	0	0	1,000	863	0	0	1,863
061P	Plant Sciences	9,979	0	0	4,000	925	0	0	14,904
061S	Soil & Water Systems	9,782	0	0	1,158	0	0	0	10,940
061P	Plant Sciences	35,476	0	0	3,000	2,500	0	0	40,976
061E	Entomology / PlantPath / Nematology	14,710	0	600	1,100	3,430	0	0	19,840
061P	Plant Sciences	36,304	0	0	1,500	2,711	0	0	40,515
061E	Entomology / PlantPath / Nematology	7,798	0	0	1,020	1,138	0	0	9,956
061P	Plant Sciences	32,081	0	0	1,520	2,025	0	0	35,626
061E	Entomology / PlantPath / Nematology	26,552	0	0	500	887	0	0	27,939
061P	Plant Sciences	55,685	0	0	3,122	5,515	0	0	64,322
061E	Entomology / PlantPath / Nematology	7,736	0	0	500	1,209	0	0	9,445
061P	Plant Sciences	17,707	0	0	2,158	0	0	0	19,865
061E	Entomology / PlantPath / Nematology	8,045	0	0	500	860	0	0	9,405
061P	Plant Sciences	109,451	0	0	4,158	2,878	0	0	116,487
061E	Entomology / PlantPath / Nematology	14,273	0	0	1,000	1,020	0	0	16,293
061S	Soil & Water Systems	19,350	0	0	500	860	0	0	20,710
061E	Entomology / PlantPath / Nematology	22,948	0	0	2,540	3,141	0	0	28,629
061P	Plant Sciences	16,678	0	510	1,020	2,001	0	0	20,209
061S	Soil & Water Systems	58,548	0	0	0	0	0	0	58,548
061P	Plant Sciences	110,231	0	510	0	1,277	0	0	112,018
061S	Soil & Water Systems	75,424	0	510	0	608	0	0	76,542
061P	Plant Sciences	58,320	0	532	0	376	0	0	59,228
061S	Soil & Water Systems	0	0	0	0	669	0	0	669
061P	Plant Sciences	123,078	0	1,020	0	691	0	0	124,789

Agricultural Research Operating Budget
 =====
 Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
061S	Soil & Water Systems	37,219	0	510	0	638	0	0	38,367
061P	Plant Sciences	89,913	0	2,040	0	1,953	0	0	93,906
061E	Entomology / PlantPath / Nematology	182,082	0	2,130	600	2,703	0	0	187,515
061P	Plant Sciences	124,556	0	1,178	0	2,176	0	0	127,910
061E	Entomology / PlantPath / Nematology	56,690	0	1,020	0	1,138	0	0	58,848
061P	Plant Sciences	139,743	0	1,530	0	1,746	0	0	143,019
061E	Entomology / PlantPath / Nematology	88,363	0	510	0	608	0	0	89,481
061P	Plant Sciences	175,862	0	2,356	0	4,713	0	0	182,931
061E	Entomology / PlantPath / Nematology	58,016	0	510	0	1,129	0	0	59,655
061P	Plant Sciences	90,400	0	0	0	2,158	0	0	92,558
061E	Entomology / PlantPath / Nematology	55,095	0	510	0	608	0	0	56,213
061P	Plant Sciences	259,179	0	3,060	0	3,492	0	0	265,731
061E	Entomology / PlantPath / Nematology	99,620	0	510	0	835	0	0	100,965
061S	Soil & Water Systems	51,588	0	510	0	608	0	0	52,706
061E	Entomology / PlantPath / Nematology	167,175	0	2,550	0	2,884	0	0	172,609
061P	Plant Sciences	69,142	0	1,530	0	1,889	0	0	72,561
061E	Entomology / PlantPath / Nematology	101,712	0	510	500	1,369	0	0	104,091
061S	Soil & Water Systems	144,502	0	816	0	1,192	0	0	146,510
051	College of Agriculture	49,899	0	0	0	0	0	0	49,899
061E	Entomology / PlantPath / Nematology	71,822	0	0	0	0	0	0	71,822
061P	Plant Sciences	102,329	0	0	0	0	0	0	102,329
061E	Entomology / PlantPath / Nematology	95,889	0	3,162	2,940	7,745	0	0	109,736
061	Plant, Soil & Entomological Sciences	502,347	0	4,155	14,400	64,039	0	0	584,941
061P	Plant Sciences	0	0	9,433	0	0	0	0	9,433
061E	Entomology / PlantPath / Nematology	0	0	3,060	4,200	10,644	0	0	17,904
061P	Plant Sciences	0	0	1,020	356	2,275	0	0	3,651
061E	Entomology / PlantPath / Nematology	25,564	0	3,060	2,363	4,134	0	0	35,121
061P	Plant Sciences	0	0	92,800	0	23,200	0	0	116,000
061	Plant, Soil & Entomological Sciences	341,952	0	0	0	0	0	0	341,952
061S	Soil & Water Systems	0	0	93,820	0	25,392	0	0	119,212
061E	Entomology / PlantPath / Nematology	0	0	92,800	0	23,200	0	0	116,000
061P	Plant Sciences	64,189	0	20,000	0	0	0	0	84,189
062	Food Science	747,798	0	97,190	4,928	67,523	0	3,550	920,989
063	Family & Consumer Sciences	208,350	0	26,964	6,900	21,160	0	0	263,374
067A	Branch Stations-Aberdeen	492,275	0	50,000	5,000	254,352	0	0	801,627
067C	Branch Stations-Caldwell	0	0	1,020	500	58,942	0	0	60,462
067H	N. Cummings Rsrch Ext Ed Ctr	168,812	0	10,200	2,500	148,785	0	0	330,297
067K	Branch Stations-Kimberly	194,268	0	31,793	5,500	172,516	0	0	404,077
059	Palouse Rsrch Ext Education Ctr	17,154	0	4,459	523	68,332	0	0	90,468
067P	Branch Stations-Parma	121,036	0	0	1,000	179,000	0	0	301,036
067Q	Branch Stations-Hagerman	95,722	0	0	0	0	0	0	95,722
067H	N. Cummings Rsrch Ext Ed Ctr	0	0	0	0	80,000	0	0	80,000
067T	Branch Stations-Tetonia	25,126	0	0	0	105,000	0	0	130,126
067P	Branch Stations-Parma	0	0	7,000	0	20,300	0	0	27,300

Agricultural Research Operating Budget
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 Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
068	International Programs	58,917	0	0	29,650	11,178	0	0	99,745
071	Northern District	4,623	0	0	294	0	0	0	4,917
072	Southern District	29,126	0	0	1,771	443	0	0	31,340
073	District III	39,936	0	2,040	0	24,695	0	0	66,671
074	Eastern District	0	0	0	1,146	0	0	0	1,146
Total - Agricultural Research		12,403,256	3,527,535	683,627	430,704	2,896,837	0	1,470,164	21,412,123

Extension Service Operating Budget

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 Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
051	College of Agriculture	1,587,587	0	34,772	306,235	335,461	0	0	2,264,055
052	CALS Communications	159,371	0	20,388	4,500	12,829	0	0	197,088
053	Special Allocations	19,797	2,851,553	0	0	58,019	0	0	2,929,369
051	College of Agriculture	19,785	0	0	0	0	0	0	19,785
054	Agr Economics & Rural Sociology	514,710	0	0	45,500	13,174	0	0	573,384
055A	Ag & Extension Distance Education	20,205	0	0	0	0	0	0	20,205
055	Agricultural & Extension Education	20,186	0	0	0	0	0	0	20,186
056A	Biological Engineering	38,932	0	0	378	446	0	0	39,756
061S	Soil & Water Systems	75,612	0	0	4,708	4,594	0	0	84,914
056A	Biological Engineering	16,609	0	0	400	400	0	0	17,409
061S	Soil & Water Systems	95,364	0	0	5,500	2,521	0	0	103,385
057	Animal & Veterinary Science	449,044	0	0	25,546	7,434	0	0	482,024
059	Palouse Rsrch Ext Education Ctr	68,446	0	0	0	0	0	0	68,446
061P	Plant Sciences	20,657	0	0	0	0	0	0	20,657
061E	Entomology / PlantPath / Nematology	24,457	0	0	2,200	4,455	0	0	31,112
061	Plant,Soil & Entomological Sciences	82,341	0	510	2,837	3,154	0	0	88,842
061E	Entomology / PlantPath / Nematology	40,393	0	0	1,931	3,708	0	0	46,032
061P	Plant Sciences	60,878	0	0	2,523	3,082	0	0	66,483
061S	Soil & Water Systems	24,511	0	0	2,900	3,474	0	0	30,885
061P	Plant Sciences	77,629	0	714	5,794	4,552	0	0	88,689
061E	Entomology / PlantPath / Nematology	26,601	0	0	2,307	2,150	0	0	31,058
061P	Plant Sciences	77,485	0	0	2,000	2,000	0	0	81,485
061E	Entomology / PlantPath / Nematology	33,362	0	0	1,307	1,070	0	0	35,739
061P	Plant Sciences	54,703	0	2,040	3,150	2,549	0	0	62,442
061S	Soil & Water Systems	0	0	0	746	0	0	0	746
061E	Entomology / PlantPath / Nematology	5,802	0	0	751	1,099	0	0	7,652
061P	Plant Sciences	23,944	0	0	405	1,052	0	0	25,401
061E	Entomology / PlantPath / Nematology	25,200	0	0	2,910	1,880	0	0	29,990
061P	Plant Sciences	16,103	0	67,200	2,050	18,995	0	0	104,348
061S	Soil & Water Systems	0	0	67,200	0	16,800	0	0	84,000
061E	Entomology / PlantPath / Nematology	24,457	0	67,200	3,000	16,800	0	0	111,457
061	Plant,Soil & Entomological Sciences	9,617	0	0	6,000	0	0	0	15,617
061E	Entomology / PlantPath / Nematology	15,689	0	0	2,000	0	0	0	17,689
061P	Plant Sciences	35,082	0	0	4,000	0	0	0	39,082
061S	Soil & Water Systems	24,511	0	0	2,000	0	0	0	26,511
061P	Plant Sciences	54,691	0	0	5,000	0	0	0	59,691
061E	Entomology / PlantPath / Nematology	26,601	0	0	1,500	0	0	0	28,101
061P	Plant Sciences	7,220	0	0	2,000	0	0	0	9,220
061E	Entomology / PlantPath / Nematology	33,362	0	0	2,500	0	0	0	35,862
061P	Plant Sciences	25,143	0	0	2,000	0	0	0	27,143
061E	Entomology / PlantPath / Nematology	5,802	0	0	1,000	0	0	0	6,802
061P	Plant Sciences	23,944	0	0	1,000	0	0	0	24,944
061E	Entomology / PlantPath / Nematology	25,200	0	0	2,000	0	0	0	27,200
061P	Plant Sciences	16,103	0	0	2,000	0	0	0	18,103

Extension Service Operating Budget
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 Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
062	Food Science	20,747	0	67,200	6,943	19,832	0	0	114,722
063	Family & Consumer Sciences	468,224	0	16,267	19,400	21,636	0	0	525,527
066	Extension Forestry	144,596	0	1,193	8,016	5,566	0	0	159,371
067P	Branch Stations-Parma	30,390	0	0	0	0	0	0	30,390
067C	Branch Stations-Caldwell	36,060	0	1,020	0	11,215	0	0	48,295
070	4-H Programs	646,002	0	0	66,750	89,176	0	0	801,928
071	Northern District	1,105,684	0	184,276	20,560	72,124	0	1,800	1,384,444
072	Southern District	2,079,432	0	197,000	22,500	69,794	0	0	2,368,726
073	District III	106,669	0	12,000	500	77,339	0	6,000	202,508
072	Southern District	19,735	0	0	2,000	7,817	0	2,200	31,752
073	District III	47,500	0	1,020	2,350	1,929	0	0	52,799
072	Southern District	21,768	0	0	0	0	0	0	21,768
074	Eastern District	1,487,638	0	98,431	20,309	93,323	0	0	1,699,701
Total - Extension Service		10,221,581	2,851,553	838,431	631,906	991,449	0	10,000	15,544,920

Extension Service Operating Budget
 =====
 Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

Dept Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
Total - Fund Types D1 - D2	22,624,837	6,379,088	1,522,058	1,062,610	3,888,286	0	1,480,164	36,957,043
	=====	=====	=====	=====	=====	=====	=====	=====

Agricultural Research
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
BCS075	0.58	69,500	0.00	0	0.00	0	0.00	0	0.00	0	0.58	69,500
01:	0.58	69,500	0.00	0	0.00	0	0.00	0	0.00	0	0.58	69,500
02 - Research												
BAH224	1.40	221,752	1.75	125,866	0.00	0	2.50	101,920	0.00	0	5.65	449,538
BAH225	0.50	111,592	0.61	83,360	0.00	0	0.50	25,844	0.00	0	1.61	220,796
BAH226	0.00	512,190	2.08	159,903	0.00	0	3.84	141,708	0.00	12,937	5.92	826,737
BAH228	0.99	85,271	1.00	54,579	0.00	0	0.00	0	0.00	0	1.99	139,851
BAH303	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BAS006	0.00	0	0.75	73,013	0.00	0	1.00	44,834	0.00	0	1.75	117,848
BAS007	0.00	0	0.00	0	0.00	0	0.50	19,365	0.00	0	0.50	19,365
BAS010	0.00	0	0.68	41,329	0.00	0	1.73	72,961	0.00	0	2.41	114,290
BAS013	0.00	0	0.25	16,942	0.00	0	0.00	0	0.00	0	0.25	16,942
BAS014	0.00	0	0.25	20,405	0.00	0	0.00	0	0.00	0	0.25	20,405
BAS016	0.00	0	0.00	0	0.00	0	0.12	6,099	0.00	0	0.12	6,099
BAS150	0.00	0	1.00	57,970	0.00	0	0.00	0	0.00	0	1.00	57,970
BBH223	0.00	0	0.33	17,675	0.00	0	0.50	33,134	0.00	0	0.83	50,809
BBH226	0.00	0	0.50	28,226	0.00	0	0.00	0	0.00	0	0.50	28,226
BBH227	0.00	0	0.31	28,465	0.00	0	1.00	36,140	0.00	0	1.31	64,605
BBS101	0.00	0	0.00	0	0.00	0	0.70	36,706	0.00	0	0.70	36,706
BDD515	0.13	9,840	0.00	0	0.00	0	0.00	0	0.00	0	0.13	9,840
BDD577	0.05	4,750	0.00	0	0.00	0	0.00	0	0.00	0	0.05	4,750
BDF490	0.05	5,522	0.00	0	0.00	0	0.00	0	0.00	0	0.05	5,522
BDF513	0.23	22,085	0.00	0	0.00	0	0.00	0	0.00	0	0.23	22,085
BDF518	0.09	7,318	0.00	0	0.00	0	0.00	0	0.00	0	0.09	7,318
BDF522	0.15	13,930	0.00	0	0.00	0	0.00	0	0.00	0	0.15	13,930
BDF532	0.10	8,326	0.00	0	0.00	0	0.00	0	0.00	0	0.10	8,326
BDF579	0.10	10,241	0.00	0	0.00	0	0.00	0	0.00	0	0.10	10,241
BDF580	0.05	4,412	0.00	0	0.00	0	0.00	0	0.00	0	0.05	4,412
BDF581	0.05	5,101	0.00	0	0.00	0	0.00	0	0.00	0	0.05	5,101
BDF582	0.05	5,054	0.00	0	0.00	0	0.00	0	0.00	0	0.05	5,054
BDH490	0.40	44,268	0.00	0	0.00	0	0.00	0	0.00	0	0.40	44,268
BDH513	0.54	53,288	0.00	0	0.00	0	0.00	0	0.00	0	0.54	53,288
BDH518	0.09	7,318	0.00	0	0.00	0	0.00	0	0.00	0	0.09	7,318
BDH522	0.60	55,720	0.00	0	0.00	0	0.00	0	0.00	0	0.60	55,720
BDH532	0.40	33,303	0.00	0	0.00	0	0.00	0	0.00	0	0.40	33,303
BDH579	0.50	51,207	0.00	0	0.00	0	0.00	0	0.00	0	0.50	51,207

Agricultural Research
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
02 - Research												
BDH580	0.70	61,764	0.00	0	0.00	0	0.00	0	0.00	0	0.70	61,764
BDH581	0.05	5,101	0.00	0	0.00	0	0.00	0	0.00	0	0.05	5,101
BDH582	0.52	52,131	0.00	0	0.00	0	0.00	0	0.00	0	0.52	52,131
BDR515	0.46	34,818	0.00	0	0.00	0	0.00	0	0.00	0	0.46	34,818
BDR577	0.45	42,752	0.00	0	0.00	0	0.00	0	0.00	0	0.45	42,752
BDS200	0.32	32,651	0.00	0	0.00	0	0.00	0	0.00	0	0.32	32,651
BDS300	1.32	134,451	0.00	0	0.00	0	1.95	64,726	0.00	63,951	3.27	263,127
BDS400	1.84	170,667	0.00	0	0.00	0	0.00	0	0.00	0	1.84	170,667
BEF486	0.05	4,859	0.00	0	0.00	0	0.00	0	0.00	0	0.05	4,859
BEF491	0.10	8,059	0.00	0	0.00	0	0.00	0	0.00	0	0.10	8,059
BEH486	0.05	4,859	0.00	0	0.00	0	0.00	0	0.00	0	0.05	4,859
BEH491	0.15	12,088	0.00	0	0.00	0	0.00	0	0.00	0	0.15	12,088
BES130	0.00	0	0.00	0	0.00	0	1.00	53,498	0.00	0	1.00	53,498
BES300	1.29	129,152	0.00	0	0.00	0	0.59	18,299	0.00	0	1.88	147,451
BFD485	0.10	9,127	0.00	0	0.00	0	0.00	0	0.00	0	0.10	9,127
BFD516	0.05	3,747	0.00	0	0.00	0	0.00	0	0.00	0	0.05	3,747
BFF460	0.00	0	0.25	14,128	0.00	0	0.00	0	0.00	0	0.25	14,128
BFF507	0.12	11,053	0.00	0	0.00	0	0.00	0	0.00	0	0.12	11,053
BFF541	0.15	15,870	0.00	0	0.00	0	0.25	10,473	0.00	0	0.40	26,343
BFF573	0.10	9,335	0.00	0	0.00	0	0.00	0	0.00	0	0.10	9,335
BFF575	0.10	9,936	0.00	0	0.00	0	0.25	10,473	0.00	0	0.35	20,408
BFF584	0.04	3,691	0.00	0	0.00	0	0.00	0	0.00	0	0.04	3,691
BFF585	0.05	5,260	0.00	0	0.00	0	0.00	0	0.00	0	0.05	5,260
BFF586	0.25	25,256	0.00	0	0.00	0	0.00	0	0.00	0	0.25	25,256
BFH460	0.00	0	0.75	42,385	0.00	0	0.00	0	0.00	0	0.75	42,385
BFH507	0.88	77,368	0.00	0	0.00	0	0.00	0	0.00	0	0.88	77,368
BFH541	0.40	42,320	0.00	0	0.00	0	0.25	10,473	0.00	0	0.65	52,792
BFH573	0.10	9,335	0.00	0	0.00	0	0.00	0	0.00	0	0.10	9,335
BFH575	0.39	38,530	0.00	0	0.00	0	0.25	10,473	0.00	0	0.64	49,003
BFH584	0.43	39,678	0.00	0	0.00	0	0.00	0	0.00	0	0.43	39,678
BFH585	0.05	5,260	0.00	0	0.00	0	0.00	0	0.00	0	0.05	5,260
BFH586	0.25	25,256	0.00	0	0.00	0	0.00	0	0.00	0	0.25	25,256
BFR485	0.10	9,127	0.00	0	0.00	0	0.00	0	0.00	0	0.10	9,127
BFR516	0.15	11,241	0.00	0	0.00	0	0.00	0	0.00	0	0.15	11,241
BFS100	1.96	192,946	0.00	0	0.00	0	0.00	0	0.00	0	1.96	192,946
BFS300	2.03	234,814	0.00	0	0.00	0	0.75	28,768	0.00	27,826	2.78	291,409
BGD499	0.05	4,569	0.00	0	0.00	0	0.00	0	0.00	0	0.05	4,569

Agricultural Research
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July 1, 2017 - June 30, 2018

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
02 - Research												
BGD517	0.03	1,913	0.00	0	0.00	0	0.00	0	0.00	0	0.03	1,913
BGD549	0.06	5,495	0.00	0	0.00	0	0.00	0	0.00	0	0.06	5,495
BGD565	0.35	28,004	0.00	0	0.00	0	0.00	0	0.00	0	0.35	28,004
BGD566	0.07	5,253	0.00	0	0.00	0	0.00	0	0.00	0	0.07	5,253
BGD567	0.06	4,968	0.00	0	0.00	0	0.00	0	0.00	0	0.06	4,968
BGF492	0.05	4,707	0.00	0	0.00	0	0.00	0	0.00	0	0.05	4,707
BGF493	0.12	14,193	0.25	13,816	0.00	0	0.25	7,935	0.00	0	0.62	35,945
BGF568	0.10	10,380	0.00	0	0.00	0	0.00	0	0.00	0	0.10	10,380
BGF570	0.10	8,280	0.00	0	0.00	0	0.00	0	0.00	0	0.10	8,280
BGH492	0.25	23,535	0.00	0	0.00	0	0.00	0	0.00	0	0.25	23,535
BGH493	0.12	14,193	0.25	13,816	0.00	0	0.25	7,935	0.00	0	0.62	35,945
BGH568	0.19	19,722	0.00	0	0.00	0	0.00	0	0.00	0	0.19	19,722
BGH570	0.50	41,402	0.00	0	0.00	0	0.00	0	0.00	0	0.50	41,402
BGR499	0.15	13,706	0.00	0	0.00	0	0.00	0	0.00	0	0.15	13,706
BGR517	0.72	55,476	0.00	0	0.00	0	0.00	0	0.00	0	0.72	55,476
BGR549	0.25	22,896	0.00	0	0.00	0	0.00	0	0.00	0	0.25	22,896
BGR565	0.35	28,004	0.00	0	0.00	0	0.00	0	0.00	0	0.35	28,004
BGR566	0.68	51,024	0.00	0	0.00	0	0.00	0	0.00	0	0.68	51,024
BGR567	0.62	51,339	0.00	0	0.00	0	0.00	0	0.00	0	0.62	51,339
BGS125	1.00	79,560	0.00	0	0.00	0	0.00	0	0.00	0	1.00	79,560
BGS300	0.99	111,993	1.66	95,884	0.00	0	0.23	9,348	0.00	80,078	2.88	297,303
BGS301	0.73	82,949	0.00	0	0.00	0	2.36	88,222	0.00	0	3.09	171,171
BGS400	1.44	88,829	0.00	0	0.00	0	0.94	52,752	0.00	9,766	2.38	151,347
BGS852	0.47	27,521	0.00	0	0.00	0	0.00	0	0.00	0	0.47	27,521
BIS201	0.00	0	0.00	0	0.00	0	3.22	136,473	0.00	0	3.22	136,473
BIS225	0.00	0	0.90	43,618	0.00	0	0.00	0	0.00	0	0.90	43,618
BIS250	0.00	0	0.00	0	0.00	0	0.06	2,794	0.00	0	0.06	2,794
BIS300	0.00	0	0.49	30,521	0.00	0	2.04	68,264	0.00	0	2.52	98,785
BIS400	0.00	0	0.21	13,400	0.00	0	0.00	0	0.00	0	0.21	13,400
BIS500	0.00	0	0.21	13,400	0.00	0	0.54	18,562	0.00	0	0.75	31,962
BIS600	0.00	0	0.75	40,192	0.00	0	0.00	0	0.00	0	0.75	40,192
BJD444	0.12	12,155	0.00	0	0.00	0	0.00	0	0.00	0	0.12	12,155
BJD495	0.24	21,266	0.00	0	0.00	0	0.02	1,281	0.00	0	0.26	22,547
BJD514	0.05	3,627	0.00	0	0.00	0	0.00	0	0.00	0	0.05	3,627
BJD543	0.13	11,231	0.00	0	0.00	0	0.50	19,947	0.00	0	0.63	31,178
BJF449	0.08	8,259	0.00	0	0.00	0	0.00	0	0.00	0	0.08	8,259
BJF451	0.00	0	0.00	0	0.45	18,236	0.00	0	0.00	0	0.45	18,236

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Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
02 - Research												
BJF454	0.01	1,201	0.00	0	0.00	0	0.06	2,246	0.00	0	0.07	3,446
BJF461	0.00	0	0.06	4,142	0.00	0	0.00	0	0.00	0	0.06	4,142
BJF462	0.07	6,135	0.00	0	0.00	0	0.25	11,138	0.00	0	0.32	17,274
BJF463	0.07	5,157	0.00	0	0.00	0	0.07	3,056	0.00	0	0.15	8,213
BJF480	0.07	6,933	0.00	0	0.00	0	0.07	3,047	0.00	0	0.15	9,979
BJF482	0.06	4,319	0.00	0	0.00	0	0.15	5,463	0.00	0	0.21	9,782
BJF483	0.08	6,804	0.00	0	0.00	0	0.73	28,672	0.00	0	0.81	35,476
BJF496	0.05	3,860	0.00	0	0.00	0	0.00	0	0.00	0	0.05	3,860
BJF500	0.05	4,320	0.00	0	0.00	0	0.00	0	0.00	0	0.05	4,320
BJF501	0.04	4,190	0.00	0	0.00	0	0.05	2,340	0.00	0	0.09	6,530
BJF502	0.05	4,604	0.00	0	0.00	0	0.14	6,379	0.00	0	0.19	10,983
BJF503	0.20	15,597	0.00	0	0.00	0	0.00	0	0.00	0	0.20	15,597
BJF504	0.10	9,724	0.00	0	0.00	0	0.00	0	0.00	0	0.10	9,724
BJF506	0.10	7,798	0.00	0	0.00	0	0.00	0	0.00	0	0.10	7,798
BJF509	0.15	11,697	0.00	0	0.00	0	0.00	0	0.00	0	0.15	11,697
BJF510	0.12	11,511	0.00	0	0.00	0	0.15	8,873	0.00	0	0.27	20,384
BJF511	0.15	16,324	0.00	0	0.00	0	0.25	10,228	0.00	0	0.40	26,552
BJF512	0.12	11,461	0.00	0	0.00	0	0.06	2,740	0.00	0	0.19	14,201
BJF524	0.05	5,227	0.00	0	0.00	0	0.05	2,297	0.00	0	0.10	7,524
BJF525	0.13	8,920	0.00	0	0.00	0	0.00	0	0.00	0	0.13	8,920
BJF526	0.01	861	0.00	0	0.00	0	0.00	0	0.00	0	0.01	861
BJF528	0.15	11,946	0.00	0	0.00	0	0.00	0	0.00	0	0.15	11,946
BJF529	0.16	12,233	0.00	0	0.00	0	0.00	0	0.00	0	0.16	12,233
BJF530	0.10	7,736	0.00	0	0.00	0	0.00	0	0.00	0	0.10	7,736
BJF531	0.15	11,469	0.00	0	0.00	0	0.00	0	0.00	0	0.15	11,469
BJF535	0.08	6,238	0.00	0	0.00	0	0.00	0	0.00	0	0.08	6,238
BJF536	0.05	4,500	0.00	0	0.00	0	0.07	3,545	0.00	0	0.12	8,045
BJF537	0.23	17,696	0.00	0	0.00	0	0.17	7,506	0.00	0	0.41	25,202
BJF544	0.10	9,202	0.00	0	0.00	0	0.00	0	0.00	0	0.10	9,202
BJF545	0.10	10,697	0.00	0	0.00	0	0.50	22,277	0.00	0	0.60	32,974
BJF546	0.25	19,110	0.00	0	0.00	0	0.50	22,963	0.00	0	0.75	42,073
BJF560	0.08	7,253	0.00	0	0.15	7,020	0.00	0	0.00	0	0.23	14,273
BJF561	0.20	19,350	0.00	0	0.00	0	0.00	0	0.00	0	0.20	19,350
BJF572	0.10	7,600	0.00	0	0.00	0	0.10	3,948	0.00	0	0.20	11,548
BJF576	0.05	3,800	0.00	0	0.00	0	0.00	0	0.00	0	0.05	3,800
BJF577	0.04	3,856	0.00	0	0.00	0	0.08	3,744	0.00	0	0.12	7,600
BJF583	0.05	4,435	0.00	0	0.00	0	0.00	0	0.00	0	0.05	4,435

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	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
02 - Research												
BJF587	0.16	12,243	0.00	0	0.00	0	0.00	0	0.00	0	0.16	12,243
BJH449	0.38	40,312	0.00	0	0.00	0	0.00	0	0.00	0	0.38	40,312
BJH451	0.00	0	0.00	0	0.45	18,236	0.00	0	0.00	0	0.45	18,236
BJH454	0.22	22,875	0.00	0	0.00	0	0.94	36,338	0.00	0	1.16	59,213
BJH461	0.00	0	0.78	51,018	0.00	0	0.00	0	0.00	0	0.78	51,018
BJH462	0.47	42,009	0.00	0	0.00	0	0.75	33,415	0.00	0	1.22	75,424
BJH463	0.28	20,629	0.00	0	0.00	0	0.93	37,691	0.00	0	1.21	58,320
BJH480	0.93	85,503	0.00	0	0.00	0	0.93	37,576	0.00	0	1.85	123,078
BJH482	0.31	24,472	0.00	0	0.00	0	0.35	12,747	0.00	0	0.66	37,219
BJH483	0.72	61,237	0.00	0	0.00	0	0.73	28,676	0.00	0	1.45	89,913
BJH496	0.55	42,465	0.00	0	0.00	0	0.00	0	0.00	0	0.55	42,465
BJH500	0.86	74,168	0.00	0	0.00	0	0.00	0	0.00	0	0.86	74,168
BJH501	0.22	20,989	0.00	0	0.00	0	0.95	44,460	0.00	0	1.17	65,449
BJH502	0.21	19,337	0.00	0	0.00	0	0.64	29,779	0.00	0	0.85	49,116
BJH503	0.48	37,760	0.00	0	0.00	0	0.00	0	0.00	0	0.48	37,760
BJH504	0.39	37,680	0.00	0	0.00	0	0.00	0	0.00	0	0.39	37,680
BJH506	0.50	38,990	0.00	17,701	0.00	0	0.00	0	0.00	0	0.50	56,690
BJH509	0.54	42,109	0.00	0	0.00	0	0.00	0	0.00	0	0.54	42,109
BJH510	0.51	47,352	0.00	0	0.00	0	0.85	50,282	0.00	0	1.36	97,634
BJH511	0.53	57,678	0.00	0	0.00	0	0.75	30,685	0.00	0	1.28	88,363
BJH512	0.12	11,461	0.00	0	0.00	0	0.56	24,664	0.00	0	0.69	36,124
BJH524	0.14	15,023	0.00	0	0.00	0	0.95	43,650	0.00	0	1.09	58,672
BJH525	0.68	46,661	0.00	0	0.00	0	0.00	0	0.00	0	0.68	46,661
BJH529	0.45	34,405	0.00	0	0.00	0	0.00	0	0.00	0	0.45	34,405
BJH530	0.75	58,016	0.00	0	0.00	0	0.00	0	0.00	0	0.75	58,016
BJH531	0.55	42,053	0.00	0	0.00	0	0.00	0	0.00	0	0.55	42,053
BJH535	0.62	48,347	0.00	0	0.00	0	0.00	0	0.00	0	0.62	48,347
BJH536	0.39	35,101	0.00	0	0.00	0	0.40	19,994	0.00	0	0.79	55,095
BJH537	0.62	48,002	0.00	0	0.00	0	0.33	13,939	0.00	0	0.95	61,941
BJH544	0.55	50,611	0.00	0	0.00	0	0.50	25,542	0.00	0	1.05	76,153
BJH545	0.27	28,551	0.00	0	0.00	0	0.50	22,277	0.00	0	0.77	50,828
BJH546	0.62	47,293	0.00	0	0.00	0	0.50	22,963	0.00	0	1.12	70,257
BJH560	0.66	59,840	0.00	0	0.85	39,780	0.00	0	0.00	0	1.51	99,620
BJH561	0.53	51,588	0.00	0	0.00	0	0.00	0	0.00	0	0.53	51,588
BJH572	0.10	7,600	0.00	0	0.00	0	0.60	23,687	0.00	0	0.70	31,287
BJH576	0.25	19,001	0.00	0	0.00	0	0.00	0	0.00	0	0.25	19,001
BJH577	0.79	76,625	0.00	0	0.00	0	0.86	40,262	0.00	0	1.66	116,887

Agricultural Research
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
02 - Research												
BJH583	0.22	19,219	0.00	0	0.00	0	0.00	0	0.00	0	0.22	19,219
BJH587	0.16	12,243	0.00	0	0.00	0	0.00	0	0.00	0	0.16	12,243
BJR444	0.39	37,680	0.00	0	0.00	0	0.00	0	0.00	0	0.39	37,680
BJR495	0.56	49,620	0.00	0	0.00	0	0.98	52,092	0.00	0	1.54	101,712
BJR514	0.80	58,032	0.00	0	0.00	0	0.00	0	0.00	0	0.80	58,032
BJR543	0.77	66,522	0.00	0	0.00	0	0.50	19,947	0.00	0	1.27	86,470
BJS002	0.00	0	1.00	49,899	0.00	0	0.00	0	0.00	0	1.00	49,899
BJS120	1.00	71,822	0.00	0	0.00	0	0.00	0	0.00	0	1.00	71,822
BJS125	0.85	67,697	0.00	0	0.00	0	0.00	34,632	0.00	0	0.85	102,329
BJS150	0.00	0	1.00	63,835	0.00	0	0.00	0	0.00	0	1.00	63,835
BJS203	0.00	0	0.00	0	0.73	32,054	0.00	0	0.00	0	0.73	32,054
BJS300	2.39	250,552	0.00	0	0.11	4,379	2.44	107,391	0.00	140,024	4.94	502,347
BJS395	0.00	0	0.00	0	0.00	0	0.63	25,564	0.00	0	0.63	25,564
BJS500	2.40	190,133	0.00	0	1.00	46,925	1.00	104,894	0.00	0	4.40	341,952
BJS994	0.00	0	1.00	64,189	0.00	0	0.00	0	0.00	0	1.00	64,189
BKD489	0.25	17,413	0.00	0	0.00	0	0.00	0	0.00	0	0.25	17,413
BKF467	0.13	27,200	0.00	0	0.00	0	0.00	0	0.00	0	0.13	27,200
BKF472	0.03	2,847	0.00	0	0.00	0	0.00	0	0.00	0	0.03	2,847
BKF478	0.01	893	0.00	0	0.00	0	0.00	0	0.00	0	0.01	893
BKF520	0.16	12,997	0.00	0	0.00	0	0.00	0	0.00	0	0.16	12,997
BKF527	0.08	13,319	0.00	0	0.00	0	0.00	0	0.00	0	0.08	13,319
BKF539	0.21	17,396	0.00	0	0.00	0	0.00	0	0.00	0	0.21	17,396
BKF540	0.05	3,982	0.00	0	0.00	0	0.00	0	0.00	0	0.05	3,982
BKF562	0.04	4,666	0.00	0	0.00	0	0.00	0	0.00	0	0.04	4,666
BKF574	0.00	0	0.13	9,048	0.00	0	0.00	0	0.00	0	0.13	9,048
BKH472	0.62	54,089	0.00	0	0.00	0	0.50	19,396	0.00	0	1.12	73,485
BKH478	0.62	52,680	0.00	0	0.00	0	0.00	0	0.00	0	0.62	52,680
BKH520	0.39	31,679	0.00	0	0.00	0	0.00	0	0.00	0	0.39	31,679
BKH527	0.19	31,632	0.00	0	0.00	0	0.00	0	0.00	0	0.19	31,632
BKH539	0.54	44,731	0.00	0	0.00	0	0.00	0	0.00	0	0.54	44,731
BKH540	0.20	15,928	0.00	0	0.00	0	0.00	0	0.00	0	0.20	15,928
BKH562	0.69	80,482	0.00	0	0.00	0	0.00	0	0.00	0	0.69	80,482
BKH574	0.24	51,219	0.87	60,549	0.00	0	0.00	0	0.00	0	1.11	111,768
BKR489	1.52	108,280	0.00	0	0.00	0	0.00	0	0.00	0	1.52	108,280
BKS300	0.00	0	0.00	0	0.00	0	0.51	15,504	0.00	33,679	0.51	49,183
BKS400	0.00	0	0.00	0	0.00	0	1.00	38,189	0.00	0	1.00	38,189
BLD487	0.05	5,117	0.00	0	0.00	0	0.00	0	0.00	0	0.05	5,117

Agricultural Research
Detail of FTE and Salary Allocation
July 1, 2017 - June 30, 2018

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
02 - Research												
BLF533	0.06	3,965	0.00	0	0.00	0	0.00	0	0.00	0	0.06	3,965
BLF538	0.09	6,983	0.00	0	0.00	0	0.00	0	0.00	0	0.09	6,983
BLF547	0.06	4,574	0.00	0	0.00	0	0.00	0	0.00	0	0.06	4,574
BLF548	0.05	4,172	0.00	0	0.00	0	0.00	0	0.00	0	0.05	4,172
BLH533	0.31	20,485	0.00	0	0.00	0	0.00	0	0.00	0	0.31	20,485
BLH538	0.10	8,120	0.00	0	0.00	0	0.00	0	0.00	0	0.10	8,120
BLH547	0.15	11,115	0.00	0	0.00	0	0.00	0	0.00	0	0.15	11,115
BLH548	0.15	12,917	0.00	0	0.00	0	0.00	0	0.00	0	0.15	12,917
BLR487	0.05	5,117	0.00	0	0.00	0	0.00	0	0.00	0	0.05	5,117
BLS300	0.63	48,866	0.00	0	0.00	0	0.06	2,302	0.00	33,679	0.69	84,847
BLS400	0.65	40,938	0.00	0	0.00	0	0.00	0	0.00	0	0.65	40,938
BNBA20	0.92	112,001	0.00	0	0.00	0	11.83	380,274	0.00	0	12.75	492,275
BNBC20	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BNBH20	0.55	62,451	0.50	27,633	0.00	0	2.50	78,728	0.00	0	3.55	168,812
BNBK20	0.07	7,490	0.00	0	0.00	0	5.89	186,778	0.00	0	5.96	194,268
BNBM20	0.00	0	0.00	0	0.00	0	0.51	17,154	0.00	0	0.51	17,154
BNBP20	0.47	44,638	0.00	0	0.00	0	2.00	76,398	0.00	0	2.47	121,036
BNBQ20	1.00	95,722	0.00	0	0.00	0	0.00	0	0.00	0	1.00	95,722
BNBT20	0.00	0	0.00	0	0.00	0	1.00	25,126	0.00	0	1.00	25,126
BPS100	0.00	0	0.79	58,917	0.00	0	0.00	0	0.00	0	0.79	58,917
BRS001	0.05	4,623	0.00	0	0.00	0	0.00	0	0.00	0	0.05	4,623
BSD542	0.10	8,632	0.00	0	0.00	0	0.00	0	0.00	0	0.10	8,632
BSR542	0.10	8,632	0.00	0	0.00	0	0.00	0	0.00	0	0.10	8,632
BSS001	0.10	11,862	0.00	0	0.00	0	0.00	0	0.00	0	0.10	11,862
BTS001	0.00	0	0.00	0	0.00	0	1.00	39,936	0.00	0	1.00	39,936
02:	72.69	7,236,568	21.36	1,435,823	3.73	166,630	76.91	3,092,802	0.00	401,942	174.73	12,333,764
M002:	73.27	7,306,068	21.36	1,435,823	3.73	166,630	76.91	3,092,802	0.00	401,942	175.31	12,403,265
D1:	73.27	7,306,068	21.36	1,435,823	3.73	166,630	76.91	3,092,802	0.00	401,942	175.31	12,403,265

Agricultural Research
 Summary by Department
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
051	2.89	930,800	9.37	683,265	0.00	0	10.18	412,731	0.00	12,937	22.43	2,039,732
052	0.00	0	1.14	74,365	0.00	0	2.20	105,980	0.00	0	3.34	180,346
053	0.58	69,500	0.00	0	0.00	0	0.00	0	0.00	0	0.58	69,500
054	9.24	876,018	0.00	0	0.00	0	1.95	64,726	0.00	63,951	11.19	1,004,694
055	1.64	159,018	0.00	0	0.00	0	1.59	71,796	0.00	0	3.23	230,814
056A	4.34	464,519	0.00	0	0.00	0	1.75	70,660	0.00	27,826	6.09	563,005
057	9.46	799,913	2.16	123,517	0.00	0	4.03	166,192	0.00	89,844	15.65	1,179,466
059	0.00	0	2.56	141,130	0.00	0	6.37	243,247	0.00	0	8.93	384,377
061	4.79	440,685	0.00	0	1.11	51,304	3.44	212,286	0.00	140,024	9.34	844,299
061E	8.22	704,420	1.00	81,536	1.73	78,854	5.75	261,831	0.00	0	16.70	1,126,640
061P	13.24	1,110,850	1.84	119,349	0.00	0	10.85	518,065	0.00	0	25.94	1,748,265
061S	7.20	650,466	1.00	56,514	0.89	36,472	2.50	102,658	0.00	0	11.59	846,110
062	5.97	571,430	1.00	69,597	0.00	0	2.01	73,088	0.00	33,679	8.99	747,795
063	2.34	172,370	0.00	0	0.00	0	0.06	2,302	0.00	33,679	2.40	208,351
067A	0.92	112,001	0.00	0	0.00	0	11.83	380,274	0.00	0	12.75	492,275
067C	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
067H	0.55	62,451	0.50	27,633	0.00	0	2.50	78,728	0.00	0	3.55	168,812
067K	0.07	7,490	0.00	0	0.00	0	5.89	186,778	0.00	0	5.96	194,268
067P	0.47	44,638	0.00	0	0.00	0	2.00	76,398	0.00	0	2.47	121,036
067Q	1.00	95,722	0.00	0	0.00	0	0.00	0	0.00	0	1.00	95,722
067T	0.00	0	0.00	0	0.00	0	1.00	25,126	0.00	0	1.00	25,126
068	0.00	0	0.79	58,917	0.00	0	0.00	0	0.00	0	0.79	58,917
071	0.05	4,623	0.00	0	0.00	0	0.00	0	0.00	0	0.05	4,623
072	0.30	29,126	0.00	0	0.00	0	0.00	0	0.00	0	0.30	29,126
073	0.00	0	0.00	0	0.00	0	1.00	39,936	0.00	0	1.00	39,936
D1	73.27	7,306,040	21.36	1,435,823	3.73	166,630	76.91	3,092,802	0.00	401,942	175.27	12,403,237
Total	73.27	7,306,040	21.36	1,435,823	3.73	166,630	76.91	3,092,802	0.00	401,942	175.27	12,403,237

Extension Service
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
03 - Public Service												
BAC001	0.56	90,105	0.00	0	0.00	0	1.50	214,906	0.00	0	2.06	305,010
BAC004	0.50	60,008	0.00	0	0.00	0	0.00	0	0.00	0	0.50	60,008
BAC006	0.00	0	1.00	89,955	0.00	0	1.50	64,199	0.00	0	2.50	154,154
BAC010	0.00	0	0.32	19,511	0.00	0	1.27	54,480	0.00	0	1.59	73,992
BAC014	0.00	0	0.25	20,405	0.00	0	0.00	0	0.00	0	0.25	20,405
BAC016	0.00	0	0.00	0	0.00	0	0.12	6,607	0.00	0	0.12	6,607
BAC225	0.25	55,506	0.60	69,821	0.00	0	0.50	25,844	0.00	0	1.35	151,171
BAC226	0.00	424,848	0.92	76,864	0.00	0	3.16	117,460	0.00	0	4.08	619,172
BAE001	0.50	81,598	0.00	0	0.00	0	0.00	0	0.00	0	0.50	81,598
BAE004	0.50	60,008	0.00	0	0.00	0	0.00	0	0.00	0	0.50	60,008
BAE225	0.25	55,462	0.00	0	0.00	0	0.00	0	0.00	0	0.25	55,462
BBC002	0.00	0	0.33	17,675	0.00	0	0.50	33,134	0.00	0	0.83	50,809
BBC004	0.00	0	0.50	28,226	0.00	0	0.00	0	0.00	0	0.50	28,226
BBC005	0.00	0	0.31	28,465	0.00	0	1.00	36,140	0.00	0	1.31	64,605
BBC101	0.00	0	0.00	0	0.00	0	0.30	15,731	0.00	0	0.30	15,731
BCC075	0.17	19,797	0.00	0	0.00	0	0.00	0	0.00	0	0.17	19,797
BCC400	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BCE075	0.17	19,785	0.00	0	0.00	0	0.00	0	0.00	0	0.17	19,785
BDC001	0.16	12,111	0.00	0	0.00	0	0.00	0	0.00	0	0.16	12,111
BDC004	1.25	96,936	0.00	0	0.00	0	0.00	0	0.00	0	1.25	96,936
BDC006	0.38	30,824	0.00	0	0.00	0	0.00	0	0.00	0	0.38	30,824
BDC008	0.38	30,897	0.00	0	0.00	0	0.00	0	0.00	0	0.38	30,897
BDC020	0.27	30,329	0.00	0	0.00	0	0.00	0	0.00	0	0.27	30,329
BDC155	0.65	66,316	0.00	0	0.00	0	0.00	0	0.00	0	0.65	66,316
BDC265	0.17	16,336	0.00	0	0.00	0	0.00	0	0.00	0	0.17	16,336
BDC275	0.29	30,697	0.00	0	0.00	0	0.00	0	0.00	0	0.29	30,697
BDE001	0.16	12,111	0.00	0	0.00	0	0.00	0	0.00	0	0.16	12,111
BDE004	0.16	23,564	0.00	0	0.00	0	0.00	0	0.00	0	0.16	23,564
BDE006	0.38	30,824	0.00	0	0.00	0	0.00	0	0.00	0	0.38	30,824
BDE008	0.38	30,897	0.00	0	0.00	0	0.00	0	0.00	0	0.38	30,897
BDE020	0.27	30,329	0.00	0	0.00	0	0.00	0	0.00	0	0.27	30,329
BDE155	0.25	25,506	0.00	0	0.00	0	0.00	0	0.00	0	0.25	25,506
BDE265	0.17	16,336	0.00	0	0.00	0	0.00	0	0.00	0	0.17	16,336
BDE275	0.29	30,697	0.00	0	0.00	0	0.00	0	0.00	0	0.29	30,697
BEC006	0.21	20,205	0.00	0	0.00	0	0.00	0	0.00	0	0.21	20,205
BEE006	0.21	20,186	0.00	0	0.00	0	0.00	0	0.00	0	0.21	20,186
BFC003	0.24	33,293	0.00	0	0.00	0	0.15	5,639	0.00	0	0.39	38,932

Extension Service
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
03 - Public Service												
BFC004	0.40	29,977	0.00	0	0.00	0	0.00	0	0.00	0	0.40	29,977
BFC005	0.50	45,635	0.00	0	0.00	0	0.00	0	0.00	0	0.50	45,635
BFC007	0.18	16,609	0.00	0	0.00	0	0.00	0	0.00	0	0.18	16,609
BFC029	0.29	19,003	0.00	0	0.00	0	0.00	0	0.00	0	0.29	19,003
BFE004	0.40	29,977	0.00	0	0.00	0	0.00	0	0.00	0	0.40	29,977
BFE005	0.30	27,381	0.00	0	0.00	0	0.00	0	0.00	0	0.30	27,381
BFE029	0.29	19,003	0.00	0	0.00	0	0.00	0	0.00	0	0.29	19,003
BGC011	0.28	35,737	0.00	0	0.00	0	0.14	4,695	0.00	0	0.42	40,432
BGC012	0.50	43,526	0.00	0	0.00	0	0.00	0	0.00	0	0.50	43,526
BGC016	0.34	31,596	0.00	0	0.00	0	0.00	0	0.00	0	0.34	31,596
BGC019	0.10	11,355	0.00	0	0.00	0	0.00	0	0.00	0	0.10	11,355
BGC033	0.40	36,550	0.00	0	0.00	0	0.00	0	0.00	0	0.40	36,550
BGC034	0.35	32,949	0.00	0	0.00	0	0.00	0	0.00	0	0.35	32,949
BGC035	0.50	47,393	0.00	0	0.00	0	0.00	0	0.00	0	0.50	47,393
BGE011	0.13	17,480	0.00	0	0.00	0	0.00	0	0.00	0	0.13	17,480
BGE012	0.32	27,920	0.00	0	0.00	0	0.00	0	0.00	0	0.32	27,920
BGE016	0.34	31,596	0.00	0	0.00	0	0.00	0	0.00	0	0.34	31,596
BGE019	0.10	11,355	0.00	0	0.00	0	0.00	0	0.00	0	0.10	11,355
BGE033	0.40	36,550	0.00	0	0.00	0	0.00	0	0.00	0	0.40	36,550
BGE034	0.35	32,949	0.00	0	0.00	0	0.00	0	0.00	0	0.35	32,949
BGE035	0.50	47,393	0.00	0	0.00	0	0.00	0	0.00	0	0.50	47,393
BIC020	0.00	0	0.68	39,066	0.00	0	0.96	29,379	0.00	0	1.64	68,446
BJC010	0.19	20,657	0.00	0	0.00	0	0.00	0	0.00	0	0.19	20,657
BJC013	0.20	15,596	0.00	0	0.00	0	0.00	0	0.00	0	0.20	15,596
BJC015	0.10	8,861	0.00	0	0.00	0	0.00	0	0.00	0	0.10	8,861
BJC017	0.56	54,576	0.00	0	0.13	5,844	0.52	21,922	0.00	0	1.21	82,341
BJC021	0.20	15,442	0.00	0	0.00	0	0.00	0	0.00	0	0.20	15,442
BJC024	0.26	24,951	0.00	0	0.00	0	0.00	0	0.00	0	0.26	24,951
BJC029	0.15	11,697	0.00	0	0.00	0	0.00	0	0.00	0	0.15	11,697
BJC030	0.46	49,181	0.00	0	0.00	0	0.00	0	0.00	0	0.46	49,181
BJC034	0.32	24,511	0.00	0	0.00	0	0.00	0	0.00	0	0.32	24,511
BJC035	0.38	34,382	0.00	0	0.00	0	0.19	8,221	0.00	0	0.56	42,604
BJC036	0.15	12,087	0.00	0	0.00	0	0.00	0	0.00	0	0.15	12,087
BJC037	0.30	22,938	0.00	0	0.00	0	0.00	0	0.00	0	0.30	22,938
BJC039	0.35	26,601	0.00	0	0.00	0	0.00	0	0.00	0	0.35	26,601
BJC040	0.74	68,140	0.00	0	0.00	0	0.21	9,344	0.00	0	0.95	77,485
BJC042	0.40	30,401	0.00	0	0.00	0	0.07	2,961	0.00	0	0.48	33,362

Extension Service
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
03 - Public Service												
BJC043	0.53	47,299	0.00	0	0.00	0	0.18	7,404	0.00	0	0.72	54,703
BJC045	0.07	5,802	0.00	0	0.00	0	0.00	0	0.00	0	0.07	5,802
BJC046	0.33	23,944	0.00	0	0.00	0	0.00	0	0.00	0	0.33	23,944
BJC047	0.28	25,200	0.00	0	0.00	0	0.00	0	0.00	0	0.28	25,200
BJC050	0.17	16,103	0.00	0	0.00	0	0.00	0	0.00	0	0.17	16,103
BJE013	0.20	15,596	0.00	0	0.00	0	0.00	0	0.00	0	0.20	15,596
BJE015	0.10	8,861	0.00	0	0.00	0	0.00	0	0.00	0	0.10	8,861
BJE017	0.03	3,773	0.00	0	0.13	5,844	0.00	0	0.00	0	0.16	9,617
BJE021	0.20	15,442	0.00	0	0.00	0	0.00	0	0.00	0	0.20	15,442
BJE024	0.00	247	0.00	0	0.00	0	0.00	0	0.00	0	0.00	247
BJE029	0.15	11,697	0.00	0	0.00	0	0.00	0	0.00	0	0.15	11,697
BJE030	0.22	23,385	0.00	0	0.00	0	0.00	0	0.00	0	0.22	23,385
BJE034	0.32	24,511	0.00	0	0.00	0	0.00	0	0.00	0	0.32	24,511
BJE035	0.38	34,382	0.00	0	0.00	0	0.19	8,221	0.00	0	0.56	42,604
BJE036	0.15	12,087	0.00	0	0.00	0	0.00	0	0.00	0	0.15	12,087
BJE039	0.35	26,601	0.00	0	0.00	0	0.00	0	0.00	0	0.35	26,601
BJE040	0.00	0	0.00	0	0.00	0	0.17	7,220	0.00	0	0.17	7,220
BJE042	0.40	30,401	0.00	0	0.00	0	0.07	2,961	0.00	0	0.48	33,362
BJE043	0.20	17,738	0.00	0	0.00	0	0.18	7,404	0.00	0	0.38	25,143
BJE045	0.07	5,802	0.00	0	0.00	0	0.00	0	0.00	0	0.07	5,802
BJE046	0.33	23,944	0.00	0	0.00	0	0.00	0	0.00	0	0.33	23,944
BJE047	0.28	25,200	0.00	0	0.00	0	0.00	0	0.00	0	0.28	25,200
BJE050	0.17	16,103	0.00	0	0.00	0	0.00	0	0.00	0	0.17	16,103
BKC019	0.10	7,964	0.00	0	0.00	0	0.16	4,819	0.00	0	0.26	12,783
BKE019	0.10	7,964	0.00	0	0.00	0	0.00	0	0.00	0	0.10	7,964
BLC005	0.61	52,012	0.00	0	0.00	0	0.94	36,386	0.00	0	1.55	88,398
BLC006	0.50	37,500	0.00	0	0.00	0	0.00	0	0.00	0	0.50	37,500
BLC007	0.50	33,155	0.00	0	0.00	0	0.00	0	0.00	0	0.50	33,155
BLC008	0.40	34,453	0.00	0	0.00	0	0.00	0	0.00	0	0.40	34,453
BLC009	0.89	62,993	0.00	0	0.00	0	0.00	0	0.00	0	0.89	62,993
BLE005	0.50	43,624	0.00	0	0.00	0	0.00	0	0.00	0	0.50	43,624
BLE006	0.50	37,500	0.00	0	0.00	0	0.00	0	0.00	0	0.50	37,500
BLE007	0.50	33,155	0.00	0	0.00	0	0.00	0	0.00	0	0.50	33,155
BLE008	0.40	34,453	0.00	0	0.00	0	0.00	0	0.00	0	0.40	34,453
BLE009	0.89	62,993	0.00	0	0.00	0	0.00	0	0.00	0	0.89	62,993
BMC002	0.34	26,512	0.00	0	0.00	0	0.00	0	0.00	0	0.34	26,512
BMC007	0.49	45,791	0.00	0	0.00	0	0.00	0	0.00	0	0.49	45,791

Extension Service
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total		
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	
03 - Public Service													
BME002	0.34	26,512	0.00	0	0.00	0	0	0.00	0	0.00	0	0.34	26,512
BME007	0.49	45,781	0.00	0	0.00	0	0	0.00	0	0.00	0	0.49	45,781
BNC002	0.29	30,390	0.00	0	0.00	0	0	0.00	0	0.00	0	0.29	30,390
BNC003	0.00	0	0.00	0	0.00	0	0.94	36,060	0.00	0	0.94	36,060	36,060
BQC006	0.00	0	0.00	0	0.00	0	1.33	48,191	0.00	0	1.33	48,191	48,191
BQC007	0.50	54,153	0.00	0	0.00	0	0.00	0	0.00	0	0.50	54,153	54,153
BQC010	0.50	30,607	0.00	0	0.00	0	0.00	0	0.00	0	0.50	30,607	30,607
BQC011	0.50	37,107	0.00	0	0.00	0	0.00	0	0.00	0	0.50	37,107	37,107
BQC012	0.00	0	0.00	0	0.50	19,750	0.00	0	0.00	0	0.50	19,750	19,750
BQC040	0.50	40,186	0.00	0	0.00	0	0.00	0	0.00	0	0.50	40,186	40,186
BQC042	0.50	32,261	0.00	0	0.00	0	0.00	0	0.00	0	0.50	32,261	32,261
BQC044	0.50	39,031	0.00	0	0.00	0	0.00	0	0.00	0	0.50	39,031	39,031
BQC046	0.50	39,031	0.00	0	0.00	0	0.00	0	0.00	0	0.50	39,031	39,031
BQE006	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
BQE007	0.50	54,153	0.00	0	0.00	0	0.00	0	0.00	0	0.50	54,153	54,153
BQE010	0.50	30,607	0.00	0	0.00	0	0.00	0	0.00	0	0.50	30,607	30,607
BQE011	0.50	37,107	0.00	0	0.00	0	0.00	0	0.00	0	0.50	37,107	37,107
BQE012	0.00	0	0.00	0	0.50	19,750	0.00	0	0.00	0	0.50	19,750	19,750
BQE016	0.00	0	0.00	0	0.00	0	0.33	13,559	0.00	0	0.33	13,559	13,559
BQE040	0.50	40,186	0.00	0	0.00	0	0.00	0	0.00	0	0.50	40,186	40,186
BQE042	0.50	32,261	0.00	0	0.00	0	0.00	0	0.00	0	0.50	32,261	32,261
BQE044	0.50	39,031	0.00	0	0.00	0	0.00	0	0.00	0	0.50	39,031	39,031
BQE046	0.50	39,031	0.00	0	0.00	0	0.00	0	0.00	0	0.50	39,031	39,031
BRC001	13.96	841,663	0.00	0	0.00	0	1.00	41,205	0.00	0	14.96	882,868	882,868
BRC074	0.75	40,638	0.00	0	0.00	0	0.00	0	0.00	0	0.75	40,638	40,638
BRC122	0.75	45,911	0.00	0	0.00	0	0.00	0	0.00	0	0.75	45,911	45,911
BRC130	0.73	47,237	0.00	0	0.00	0	0.00	0	0.00	0	0.73	47,237	47,237
BRE001	0.48	43,917	0.00	0	0.00	0	0.00	0	0.00	0	0.48	43,917	43,917
BRE074	0.25	13,546	0.00	0	0.00	0	0.00	0	0.00	0	0.25	13,546	13,546
BRE122	0.25	15,304	0.00	0	0.00	0	0.00	0	0.00	0	0.25	15,304	15,304
BRE130	0.25	16,263	0.00	0	0.00	0	0.00	0	0.00	0	0.25	16,263	16,263
BSC001	32.21	1,880,368	0.00	0	0.00	0	1.00	45,011	0.00	0	33.21	1,925,379	1,925,379
BSC026	0.60	51,792	0.00	0	0.00	0	0.00	0	0.00	0	0.60	51,792	51,792
BSE001	0.87	84,997	0.00	0	0.00	0	0.00	0	0.00	0	0.87	84,997	84,997
BSE026	0.20	17,264	0.00	0	0.00	0	0.00	0	0.00	0	0.20	17,264	17,264
BTC001	0.52	49,614	0.00	0	0.00	0	2.00	57,054	0.00	0	2.52	106,669	106,669
BTC002	0.25	19,735	0.00	0	0.00	0	0.00	0	0.00	0	0.25	19,735	19,735

Extension Service
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
03 - Public Service												
BTE001	0.50	47,500	0.00	0	0.00	0	0.00	0	0.00	0	0.50	47,500
BTE002	0.27	21,768	0.00	0	0.00	0	0.00	0	0.00	0	0.27	21,768
BUC001	21.84	1,326,142	0.00	0	0.00	0	1.00	32,344	0.00	0	22.84	1,358,486
BUC031	0.75	44,897	0.00	0	0.00	0	0.00	0	0.00	0	0.75	44,897
BUE001	0.95	69,289	0.00	0	0.00	0	0.00	0	0.00	0	0.95	69,289
BUE031	0.25	14,966	0.00	0	0.00	0	0.00	0	0.00	0	0.25	14,966
03:	117.29	8,781,898	4.91	389,987	1.27	51,187	21.59	998,503	0.00	0	145.06	10,221,576
M002:	117.29	8,781,898	4.91	389,987	1.27	51,187	21.59	998,503	0.00	0	145.06	10,221,576
D2:	117.29	8,781,898	4.91	389,987	1.27	51,187	21.59	998,503	0.00	0	145.06	10,221,576

Extension Service
 Summary by Department
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
051	2.72	847,306	3.09	276,555	0.00	0	8.06	483,496	0.00	0	13.87	1,607,357
052	0.00	0	1.14	74,365	0.00	0	1.80	85,005	0.00	0	2.94	159,371
053	0.17	19,797	0.00	0	0.00	0	0.00	0	0.00	0	0.17	19,797
054	5.60	514,709	0.00	0	0.00	0	0.00	0	0.00	0	5.60	514,709
055	0.21	20,186	0.00	0	0.00	0	0.00	0	0.00	0	0.21	20,186
055A	0.21	20,205	0.00	0	0.00	0	0.00	0	0.00	0	0.21	20,205
056A	0.42	49,902	0.00	0	0.00	0	0.15	5,639	0.00	0	0.57	55,541
057	4.63	444,347	0.00	0	0.00	0	0.14	4,695	0.00	0	4.76	449,042
059	0.00	0	0.68	39,066	0.00	0	0.96	29,379	0.00	0	1.64	68,446
061	0.59	58,349	0.00	0	0.27	11,688	0.52	21,922	0.00	0	1.38	91,958
061E	3.48	281,004	0.00	0	0.00	0	0.15	5,922	0.00	0	3.63	286,926
061P	5.01	445,766	0.00	0	0.00	0	1.12	47,815	0.00	0	6.13	493,581
061S	2.80	219,999	0.00	0	0.00	0	0.00	0	0.00	0	2.80	219,999
062	0.20	15,928	0.00	0	0.00	0	0.16	4,819	0.00	0	0.36	20,747
063	5.69	431,839	0.00	0	0.00	0	0.94	36,386	0.00	0	6.63	468,225
066	1.66	144,597	0.00	0	0.00	0	0.00	0	0.00	0	1.66	144,597
067C	0.00	0	0.00	0	0.00	0	0.94	36,060	0.00	0	0.94	36,060
067P	0.29	30,390	0.00	0	0.00	0	0.00	0	0.00	0	0.29	30,390
070	7.00	544,752	0.00	0	1.00	39,499	1.67	61,750	0.00	0	9.67	646,001
071	17.41	1,064,471	0.00	0	0.00	0	1.00	41,205	0.00	0	18.41	1,105,676
072	34.40	2,075,932	0.00	0	0.00	0	1.00	45,011	0.00	0	35.40	2,120,943
073	1.02	97,114	0.00	0	0.00	0	2.00	57,054	0.00	0	3.02	154,169
074	23.79	1,455,282	0.00	0	0.00	0	1.00	32,344	0.00	0	24.79	1,487,626
D2	117.29	8,781,873	4.91	389,987	1.27	51,187	21.59	998,503	0.00	0	145.07	10,221,551
Total	117.29	8,781,873	4.91	389,987	1.27	51,187	21.59	998,503	0.00	0	145.07	10,221,551

NWRTBSR

Agricultural Research
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 12-Jun-2017
Run Time: 02:24 09 PM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

053 - Special Allocations

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0775	Vacant	Regular Faculty		GN	F1	100	0.58	119,766	58.03	BCS075	69,500
									16.53	BCC075	
									16.52	BCE075	
									8.92	BAY999	
Total - Special Allocations			1 positions				0.58	119,766			69,500

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	147,680	39.65 54.59 5.76	BAH224 BAX001 BAC001	58,555
0701	Vacant	Miscellaneous Groups		GN	F9	0	0.00	1,074,438	47.67 39.54 11.27 1.52	BAH226 BAC226 BAX226 BAX900	512,190
0721	McKinney, Adam	IT Manager		8	E1	100	0.68	60,840	67.93 32.07	BAS010 BAC010	41,329
0735	Tyacke, Rhonda M.	Assistant to the Dea		7	C1	100	0.50	51,688	50.00 50.00	BAH225 BAC225	25,844
0750	Williams, Cody L.	Grants Management Sp		6	C1	100	0.50	44,554	50.00 50.00	BAH224 BAC001	22,277
0850	Parrella, Michael	Dean	Professor	GN	F1	100	0.50	222,560	50.14 24.94 24.92	BAH225 BAC225 BAE225	111,592
0865	Baumgartner, Lawrence D.	Grants&ContractCompl		6	C1	100	0.50	40,622	50.00 50.00	BAH224 BAC001	20,311
1004	Root, Jennifer	Development Director		9	E1	100	0.25	71,656	25.00 50.00 25.00	BAS006 ZDX149 BAC006	17,914
1005	Waters, Holly L.	Project Supervisor		7	E1	100	1.00	65,042	100.00	BAH224	65,042
1006	Rigby, Debra H.	Mgmt and Security As		5	C1	100	1.00	38,688	100.00	BAH224	38,688
1008	Billings, Eric Q.	Development Director		9	E1	100	0.25	67,766	25.00 50.00 25.00	BAS013 ZDX149 BAC006	16,942
1009	Elsberry, Christian M.	Dir Admin Srvcs/Fisc		10	E1	100	0.58	94,869	58.40 41.60	BAH226 BAC226	55,403
1011	Jones, Janice	Asst Dir, Financial		7	E1	100	0.50	74,797	50.00 50.00	BAH226 BAC226	37,398
1012	Buchert, Charity B.	Assist Dir Ops/Emp E		6	C1	100	0.50	50,586	50.00 50.00	BAH226 BAC226	25,293

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	
1013	Lunt, Marty A.	Personnel Specialist		5	C1	100	0.52	36,587	52.37 47.63	BAH226 BAC226	19,161
1014	Vacant	Regular Faculty		GN	F1	100	0.99	86,133	99.00 1.00	BAH228 BJF526	85,271
1015	Price, William J.	Statistician		7	E1	100	1.00	54,579	100.00	BAH228	54,579
1136	Wakefield, Robyn A.	Grants/CntrctCmplncS		6	C1	100	0.50	41,288	50.00 50.00	BAH224 BAC001	20,644
1151	Frazier, Erica C.	Admin Financial Spec		5	C1	100	0.50	38,688	50.00 50.00	BAH226 BAC226	19,344
1185	Hutchison, Tracie R.	Admin Financial Spec		5	C1	100	0.81	36,067	81.21 18.79	BAH226 BAC226	29,290
1188	Vacant	Alumni & Donor Relat		7	C1	100	0.50	52,000	50.00 50.00	BAS006 BAC006	26,000
1333	Wilson, Linda	Financial Specialist		5	C1	100	0.50	33,259	50.00 50.00	BAH226 BAC226	16,630
1461	Stout, Robert C.	Development Director		9	E1	100	0.25	81,619	25.00 50.00 25.00	BAS014 ZDY899 BAC014	20,405
1464	McGuire, Mark A.	Associate Dean	Professor	GN	F1	100	1.00	163,197	100.00	BAH224	163,197
1531	Miller, Jay	IT Analyst		7	C1	100	0.50	44,554	50.00 50.00	BAS010 BAC010	22,277
1541	Thomas, Zachary R.	IT Analyst		7	C1	100	0.73	40,851	72.62 27.38	BAS010 BAC010	29,666
1548	Leibbrandt, Ian M.	Admin Financial Spec		5	C1	100	0.50	33,238	50.00 50.00	BAH226 BAC226	16,619
1550	Vacant	Asst Dean, External		10	E1	100	0.50	110,198	50.00 50.00	BAS006 BAC006	55,099
1620	Pratt, Anna K.	Special Events Manag		6	C1	100	0.50	38,730	50.00 50.00	BAS007 BAC006	19,365

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	
1631	Koole, Travis L.	IT Analyst		7	C1	100	0.50	42,037	50.00	BAS010	21,018
									50.00	BAC010	
1639	Vacant	Management Assistant		5	C1	100	0.50	37,669	50.00	BAS006	18,834
									50.00	BAC006	
1708	Alahmadi, Sagur A.	Personnel Specialist		4	C1	100	0.50	30,742	50.00	BAH226	15,371
									50.00	BAC226	
1803	Vacant	Proposal Development		7	E2	75	0.75	60,824	100.00	BAH224	60,824
2035	Durrin, Jenny S.	Program Supervisor		7	E1	100	1.00	49,899	100.00	BJS002	49,899
2051	Hoadley, David A.	Program Coordinator		6	E1	100	1.00	57,970	100.00	BAS150	57,970
6522	Olmstead, Brent	Director of Governme		9	E1	100	0.61	137,717	60.53	BAH225	83,360
									39.47	BAC225	
6862	Toomey, James T.	Director: Business I		7	E1	100	1.00	67,101	100.00	BAH226	67,101
7871	Colbeck, Judy L.	Retirement Specialis		6	C1	100	0.12	52,894	11.53	BAS016	6,099
									75.98	UBX026	
									12.49	BAC016	
9158	Vacant	Graduate Assistant		GN	GA	0	0.00	168,449	7.68	BAH226	12,937
									92.32	BAX003	
Total - College of Agriculture			39 positions				22.43	3,702,076			2,039,738

M002 - Col of Agricultural & Life Sciences

02 - Research

052 - CALS Communications

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0941	Rumford, Debra J.	Web Coordinator		6	C1	100	0.50	46,800	50.00	BBH227	23,400
									50.00	BBC005	
1032	Loftus, William J.	Public Information O		6	E1	100	0.50	56,451	50.00	BBH226	28,226
									50.00	BBC004	
1034	Harris, Therese R.	Publishing Director		8	E1	62	0.31	56,930	50.00	BBH227	28,465
									50.00	BBC005	
1539	Young, Todd E.	Web Application Lead		7	C1	100	0.70	52,437	70.00	BBS101	36,706
									30.00	BBC101	
1546	Simpson, Atalie J.	Administrative Assis		3	C1	100	0.50	25,480	50.00	BBH227	12,740
									50.00	BBC005	
2057	Stewart, Lynna M.	Graphic Designer		6	C1	100	0.50	42,037	50.00	BBH223	21,018
									50.00	BBC002	
8007	Calabretta, Amy D.	Marketing & Comm. Ma		7	E1	100	0.33	53,560	33.00	BBH223	17,675
									34.00	ZCX201	
									33.00	BBC002	
9513	Vacant	Web Specialist		5	C1	0	0.00	24,232	50.00	BBH223	12,116
									50.00	BBC002	
Total - CALS Communications			8 positions				3.34	357,927			180,346

M002 - Col of Agricultural & Life Sciences

02 - Research

054 - Agr Economics & Rural Sociology

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0751	Winfree, Jason	Regular Faculty	Associate Professor	GN	F6	100	0.23	98,155	22.50 54.29 23.21	BDF513 BDH513 BDX007	22,085
0751	Winfree, Jason	Regular Faculty	Associate Professor	GN	F6	100	0.54	98,155	54.29 23.21 22.50	BDH513 BDX007 BDF513	53,288
0786	Gleason, Gayle A.	Administrative Assis		4	C1	100	0.95	37,856	95.10 4.90	BDS300 BDX007	36,001
1051	Roheim, Cathy A.	Department Head	Professor	GN	F6	100	0.61	150,571	61.11 15.66 15.65 7.58	BDS300 BDC004 BDE004 BDX007	92,014
1052	Vacant	Research Faculty		GN	F6	100	0.65	86,502	65.00 35.00	BDS400 BDX007	56,226
1053	Watson, Philip	Research Faculty	Associate Professor	GN	F6	100	0.05	95,004	5.00 50.00 45.00	BDD577 BDX007 BDR577	4,750
1053	Watson, Philip	Research Faculty	Associate Professor	GN	F6	100	0.45	95,004	45.00 50.00 5.00	BDR577 BDX007 BDD577	42,752
1054	Taylor, R. G.	Research Faculty	Associate Professor	GN	F1	100	0.13	75,691	13.00 46.00 16.00 16.00 9.00	BDD515 BDR515 BDC001 BDE001 BDX007	9,840
1054	Taylor, R. G.	Research Faculty	Associate Professor	GN	F1	100	0.46	75,691	46.00 16.00 16.00 13.00 9.00	BDR515 BDC001 BDE001 BDD515 BDX007	34,818
1056	Vacant	Regular Faculty		GN	F6	100	0.10	83,257	10.00 50.00 40.00	BDF532 BDX007 BDH532	8,326
1056	Vacant	Regular Faculty		GN	F6	100	0.40	83,257	40.00 50.00 10.00	BDH532 BDX007 BDF532	33,303

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	
1057	Wulfhorst, J.D.	Research Faculty	Professor	GN	F6	100	0.05	101,088	5.00	BDF582	5,054
									51.57	BDH582	
									32.30	BDS200	
									11.13	BDX007	
1057	Wulfhorst, J.D.	Research Faculty	Professor	GN	F6	100	0.52	101,088	51.57	BDH582	52,131
									32.30	BDS200	
									11.13	BDX007	
									5.00	BDF582	
1057	Wulfhorst, J.D.	Research Faculty	Professor	GN	F6	100	0.32	101,088	32.30	BDS200	32,651
									51.57	BDH582	
									11.13	BDX007	
									5.00	BDF582	
1058	McIntosh, Christopher S.	Research Faculty	Professor	GN	F6	100	0.10	102,414	10.00	BDF579	10,241
									50.00	BDH579	
									40.00	BDX007	
1058	McIntosh, Christopher S.	Research Faculty	Professor	GN	F6	100	0.50	102,414	50.00	BDH579	51,207
									40.00	BDX007	
									10.00	BDF579	
1063	Johnson, Aaron J.	Research Faculty	Associate Professor	GN	F6	100	0.15	92,867	15.00	BDF522	13,930
									60.00	BDH522	
									25.00	BDX007	
1063	Johnson, Aaron J.	Research Faculty	Associate Professor	GN	F6	100	0.60	92,867	60.00	BDH522	55,720
									25.00	BDX007	
									15.00	BDF522	
1080	Lewin, Paul A.	Research Faculty-Ext	Assistant Professor	GN	F1	100	0.05	110,448	5.00	BDF490	5,522
									40.08	BDH490	
									27.46	BDC020	
									27.46	BDE020	
1080	Lewin, Paul A.	Research Faculty-Ext	Assistant Professor	GN	F1	100	0.40	110,448	40.08	BDH490	44,268
									27.46	BDC020	
									27.46	BDE020	
									5.00	BDF490	
1082	Lee, Katherine	Research Faculty	Assistant Professor	GN	F6	100	0.05	88,234	5.00	BDF580	4,412
									70.00	BDH580	
									25.00	BDX007	

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	Lee, Katherine	Research Faculty	Assistant Professor	GN	F6	100	0.70	88,234	70.00 25.00 5.00	BDH580 BDX007 BDF580	61,764
1093	Darby, Christina A.	Administrative Assis		4	C1	100	1.00	28,725	100.00	BDS300	28,725
1160	Vacant	Research Faculty		GN	F6	100	0.50	86,502	50.00 30.00 20.00	BDS400 BDC004 BDX007	43,251
1560	Vacant	Extension Faculty		GN	F1	100	0.21	60,008	21.00 79.00	BDS300 BDC004	12,602
1562	Vacant	Research Faculty-Ext		GN	F1	100	0.42	105,851	42.00 29.00 29.00	BDS400 BDC275 BDE275	44,458
1563	Tejeda, Hernan	Research Faculty-Ext	Assistant Professor	GN	F1	100	0.05	102,024	5.00 65.00 25.00 5.00	BDF581 BDC155 BDE155 BDH581	5,101
1563	Tejeda, Hernan	Research Faculty-Ext	Assistant Professor	GN	F1	100	0.05	102,024	5.00 65.00 25.00 5.00	BDH581 BDC155 BDE155 BDF581	5,101
1565	Vacant	Research Faculty-Ext		GN	F1	100	0.27	99,008	27.00 40.00 16.50 16.50	BDS400 BDX007 BDE265 BDC265	26,732
1567	Higgins, Lorie	Research Faculty	Associate Professor	GN	F1	100	0.09	81,307	9.00 38.00 38.00 9.00 6.00	BDF518 BDE008 BDC008 BDH518 BDX007	7,318
1567	Higgins, Lorie	Research Faculty	Associate Professor	GN	F1	100	0.09	81,307	9.00 38.00 38.00 9.00 6.00	BDH518 BDE008 BDC008 BDF518 BDX007	7,318

NWRTBSR

Agricultural Research
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 12-Jun-2017
Run Time: 02:24 09 PM

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	
1959	Vacant	Program Head		GN	F6	100	0.50	59,670	50.00	BDS300	29,835
									50.00	BDX007	
9170	Vacant	Graduate Assistant		GN	GA	0	0.00	63,951	100.00	BDS300	63,951
Total - Agr Economics & Rural Sociology			33 positions				11.19	2,940,710			1,004,694

M002 - Col of Agricultural & Life Sciences

02 - Research

055 - Agricultural & Extension Education

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0776	Wolf, Kattlyn J.	Regular Faculty	Associate Professor	GN	F6	100	0.16	82,321	15.56 84.44	BES300 BEX008	12,809
0785	Hanson, Renee D.	Office Administrator		4	C1	100	0.59	31,200	58.65 41.35	BES300 BEX008	18,299
1061	Connors, James J.	Department Head	Professor	GN	F6	100	0.40	126,937	40.00 60.00	BES300 BEX008	50,775
1089	Falk, Jeremy	Regular Faculty	Associate Professor	GN	F6	100	0.10	80,590	10.00 75.00 15.00	BEF491 BEX008 BEH491	8,059
1089	Falk, Jeremy	Regular Faculty	Associate Professor	GN	F6	100	0.15	80,590	15.00 75.00 10.00	BEH491 BEX008 BEF491	12,088
1090	Smith, Kasee L.	Regular Faculty	Assistant Professor	GN	F6	100	0.25	73,960	25.00 64.00 11.00	BES300 BEX008 BAY999	18,490
1135	Anderson, Erik T.	Regular Faculty	Professor	GN	F6	100	0.05	97,188	5.00 48.44 20.79 20.77 5.00	BEF486 BES300 BEC006 BEE006 BEH486	4,859
1135	Anderson, Erik T.	Regular Faculty	Professor	GN	F6	100	0.05	97,188	5.00 48.44 20.79 20.77 5.00	BEH486 BES300 BEC006 BEE006 BEF486	4,859
1135	Anderson, Erik T.	Regular Faculty	Professor	GN	F6	100	0.48	97,188	48.44 20.79 20.77 5.00 5.00	BES300 BEC006 BEE006 BEH486 BEF486	47,078
1749	Evans, Clara-Leigh	Idaho FFA Exc Direct		7	C1	100	1.00	53,498	100.00	BES130	53,498
Total - Agricultural & Extension Education			10 positions				3.23	820,659			230,814

M002 - Col of Agricultural & Life Sciences

02 - Research

056A - Biological Engineering

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0800	Peng, Ching-An	Department Chair	Professor	GN	F6	100	0.78	156,109	77.92 11.26 10.82	BFS300 BFC003 FGX009	121,640
0805	Shrestha, Dev	Regular Faculty	Professor	GN	F6	100	0.15	105,799	15.00 45.00 40.00	BFF541 FGX009 BFH541	15,870
0805	Shrestha, Dev	Regular Faculty	Professor	GN	F6	100	0.40	105,799	40.00 45.00 15.00	BFH541 FGX009 BFF541	42,320
0816	Vandegrift, Judy M.	Management Assistant		4	C1	100	0.35	36,317	35.00 55.00 10.00	BFS300 FGX009 BFC003	12,711
1121	Dunkel, Chad	Research Support Sci		6	C1	100	0.25	41,891	25.00 25.00 25.00 25.00	BFF541 BFF575 BFH575 BFH541	10,473
1121	Dunkel, Chad	Research Support Sci		6	C1	100	0.25	41,891	25.00 25.00 25.00 25.00	BFF575 BFH575 BFF541 BFH541	10,473
1121	Dunkel, Chad	Research Support Sci		6	C1	100	0.25	41,891	25.00 25.00 25.00 25.00	BFH541 BFF575 BFH575 BFF541	10,473
1121	Dunkel, Chad	Research Support Sci		6	C1	100	0.25	41,891	25.00 25.00 25.00 25.00	BFH575 BFF575 BFF541 BFH541	10,473
1130	Qualls, Russell J.	Regular Faculty	Associate Professor	GN	F6	100	0.04	92,274	4.00 43.00 35.00 18.00	BFF584 BFH584 FGX009 BFC007	3,691
1130	Qualls, Russell J.	Regular Faculty	Associate Professor	GN	F6	100	0.43	92,274	43.00 35.00 18.00 4.00	BFH584 FGX009 BFC007 BFF584	39,678

M002 - Col of Agricultural & Life Sciences

02 - Research

056A - Biological Engineering

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1131	Vacant	Assistant Professor		GN	F6	50	0.50	24,586	100.00	BFS300	24,586
1133	He, Bingjun B.	Research Faculty	Professor	GN	F6	100	0.10	99,356	10.00	BFF575	9,936
									44.00	FGX009	
									38.78	BFH575	
									7.22	BFS300	
1133	He, Bingjun B.	Research Faculty	Professor	GN	F6	100	0.39	99,356	38.78	BFH575	38,530
									44.00	FGX009	
									10.00	BFF575	
									7.22	BFS300	
1133	He, Bingjun B.	Research Faculty	Professor	GN	F6	100	0.07	99,356	7.22	BFS300	7,174
									44.00	FGX009	
									38.78	BFH575	
									10.00	BFF575	
1310	Wu, Sarah	Regular Faculty	Assistant Professor	GN	F6	100	0.10	93,350	10.00	BFF573	9,335
									49.74	BFS300	
									30.26	FGX009	
									10.00	BFH573	
1310	Wu, Sarah	Regular Faculty	Assistant Professor	GN	F6	100	0.10	93,350	10.00	BFH573	9,335
									49.74	BFS300	
									30.26	FGX009	
									10.00	BFF573	
1310	Wu, Sarah	Regular Faculty	Assistant Professor	GN	F6	100	0.50	93,350	49.74	BFS300	46,432
									30.26	FGX009	
									10.00	BFF573	
									10.00	BFH573	
2983	Coats, Erik R.	Regular Faculty	Associate Professor	GN	F6	100	0.05	105,203	5.00	BFF585	5,260
									69.55	FCX003	
									13.18	BFS300	
									7.27	FAY350	
									5.00	BFH585	
2983	Coats, Erik R.	Regular Faculty	Associate Professor	GN	F6	100	0.05	105,203	5.00	BFH585	5,260
									69.55	FCX003	
									13.18	BFS300	
									7.27	FAY350	
									5.00	BFF585	

M002 - Col of Agricultural & Life Sciences

02 - Research

056A - Biological Engineering

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2983	Coats, Erik R.	Regular Faculty	Associate Professor	GN	F6	100	0.13	105,203	13.18 69.55 7.27 5.00 5.00	BFS300 FCX003 FAY350 BFH585 BFF585	13,866
2987	Tonina, Daniele	Regular Faculty	Associate Professor	GN	F6	100	0.25	101,026	25.00 45.00 25.00 5.00	BFF586 FCX003 BFH586 BFS300	25,256
2987	Tonina, Daniele	Regular Faculty	Associate Professor	GN	F6	100	0.25	101,026	25.00 45.00 25.00 5.00	BFH586 FCX003 BFF586 BFS300	25,256
2987	Tonina, Daniele	Regular Faculty	Associate Professor	GN	F6	100	0.05	101,026	5.00 45.00 25.00 25.00	BFS300 FCX003 BFF586 BFH586	5,051
3243	Foster, Deborah C.	Department Manager		5	C1	100	0.40	40,144	40.00 50.00 5.00 5.00	BFS300 KL6300 BFC003 FGX009	16,058
3599	Vacant	Miscellaneous Groups		GN	F9	0	0.00	510,907	3.14 81.39 14.31 1.16	BFS300 FFX010 FAX900 FGX009	16,065
9171	Vacant	Graduate Assistant		GN	GA	0	0.00	27,826	100.00	BFS300	27,826
Total - Biological Engineering			26 positions				6.09	2,556,406			563,028

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	Vacant	Ranch Production Ass		3	C1	100	0.12	27,539	12.50	BGF493	3,442
									75.00	BNBH20	
									12.50	BGH493	
0710	Vacant	Ranch Production Ass		3	C1	100	0.12	27,539	12.50	BGH493	3,442
									75.00	BNBH20	
									12.50	BGF493	
0830	Vacant	Department Head		GN	F6	100	0.45	133,739	44.89	BGS300	60,035
									23.12	BGC011	
									13.92	BGS400	
									13.07	BGE011	
									5.00	BGX011	
0830	Vacant	Department Head		GN	F6	100	0.14	133,739	13.92	BGS400	18,616
									44.89	BGS300	
									23.12	BGC011	
									13.07	BGE011	
									5.00	BGX011	
0831	Doumit, Matthew E.	Regular Faculty	Professor	GN	F6	100	0.19	96,330	19.00	BGS300	18,303
									76.00	BGX011	
									5.00	BGC011	
0832	Hall, John B.	Superintendent	Professor	GN	F1	100	0.12	113,547	12.50	BGF493	14,193
									55.00	BNBH20	
									12.50	BGH493	
									10.00	BGC019	
									10.00	BGE019	
0832	Hall, John B.	Superintendent	Professor	GN	F1	100	0.12	113,547	12.50	BGH493	14,193
									55.00	BNBH20	
									12.50	BGF493	
									10.00	BGC019	
									10.00	BGE019	
0833	Chibisa, Gwinyai E.	Research Faculty	Assistant Professor	GN	F1	100	0.10	82,805	10.00	BGF570	8,280
									50.00	BGH570	
									40.00	BGX011	
0833	Chibisa, Gwinyai E.	Research Faculty	Assistant Professor	GN	F1	100	0.50	82,805	50.00	BGH570	41,402
									40.00	BGX011	
									10.00	BGF570	

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	
0926	Vacant	Regular Faculty		GN	F1	100	0.30	98,000	30.00 70.00	BGS300 CDV110	29,400
1150	Murdoch, Brenda M.	Research Faculty	Assistant Professor	GN	F6	100	0.07	75,036	7.00 68.00 25.00	BGD566 BGR566 BGX011	5,253
1150	Murdoch, Brenda M.	Research Faculty	Assistant Professor	GN	F6	100	0.68	75,036	68.00 25.00 7.00	BGR566 BGX011 BGD566	51,024
1152	Carnahan, Kevin G.	Principal Research S		8	C1	100	0.06	55,952	5.72 94.28	BGS300 BGS400	3,200
1152	Carnahan, Kevin G.	Principal Research S		8	C1	100	0.94	55,952	94.28 5.72	BGS400 BGS300	52,752
1157	Laarman, Anne H.	Research Faculty	Assistant Professor	GN	F1	100	0.06	82,805	6.00 62.00 32.00	BGD567 BGR567 BGX011	4,968
1157	Laarman, Anne H.	Research Faculty	Assistant Professor	GN	F1	100	0.62	82,805	62.00 32.00 6.00	BGR567 BGX011 BGD567	51,339
1161	Vacant	Research Technician		5	C1	100	1.00	34,694	100.00	BGS301	34,694
1166	Rezamand, Pedram	Research Faculty	Associate Professor	GN	F6	100	0.03	76,518	2.50 72.50 25.00	BGD517 BGR517 BGX011	1,913
1166	Rezamand, Pedram	Research Faculty	Associate Professor	GN	F6	100	0.72	76,518	72.50 25.00 2.50	BGR517 BGX011 BGD517	55,476
1168	Sprinkle, James E.	Research Faculty-Ext	Associate Professor	GN	F1	100	0.06	91,582	6.00 34.50 34.50 25.00	BGD549 BGE016 BGC016 BGR549	5,495
1168	Sprinkle, James E.	Research Faculty-Ext	Associate Professor	GN	F1	100	0.25	91,582	25.00 34.50 34.50 6.00	BGR549 BGE016 BGC016 BGD549	22,896

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	
1170	Vacant	Research Faculty - E		GN	F6	100	1.00	45,595	100.00	BGS400	45,595
1177	Ahmadzadeh, Amin	Regular Faculty	Professor	GN	F6	100	0.10	103,802	10.00	BGF568	10,380
									71.00	BGX011	
									19.00	BGH568	
1177	Ahmadzadeh, Amin	Regular Faculty	Professor	GN	F6	100	0.19	103,802	19.00	BGH568	19,722
									71.00	BGX011	
									10.00	BGF568	
1187	Heaton, Paula J.	Administrative Coord		4	C1	100	0.18	34,674	17.73	BGS300	6,148
									68.73	BGX011	
									13.54	BGC011	
1189	Murdoch, Gordon K.	Regular Faculty	Associate Professor	GN	F6	100	0.35	80,012	35.00	BGD565	28,004
									35.00	BGR565	
									30.00	BGX011	
1189	Murdoch, Gordon K.	Regular Faculty	Associate Professor	GN	F6	100	0.35	80,012	35.00	BGR565	28,004
									35.00	BGD565	
									30.00	BGX011	
1203	Yelich, Joel V.	Senior Researcher		7	E1	100	1.00	55,078	100.00	BGS300	55,078
1206	Vacant	Research Technician		5	C1	100	1.00	34,632	100.00	BGS301	34,632
1338	Stephenson, Chad	Ranch Production Ass		3	C1	100	0.12	35,942	12.50	BGF493	4,493
									75.00	BNBH20	
									12.50	BGH493	
1338	Stephenson, Chad	Ranch Production Ass		3	C1	100	0.12	35,942	12.50	BGH493	4,493
									75.00	BNBH20	
									12.50	BGF493	
1455	Smith, Wayne K.	Ranch Manager		6	E1	100	0.25	55,266	25.00	BGF493	13,816
									50.00	BNBH20	
									25.00	BGH493	
1455	Smith, Wayne K.	Ranch Manager		6	E1	100	0.25	55,266	25.00	BGH493	13,816
									50.00	BNBH20	
									25.00	BGF493	
187 1590	Glaze, Benton	Research Faculty-Ext	Associate Professor	GN	F1	100	0.05	86,653	4.91	BGS300	4,255
									50.23	BGC012	
									32.22	BGE012	
									12.64	BGX011	

M002 - Col of Agricultural & Life Sciences

02 - Research

057 - Animal & Veterinary Science

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1591	Dalton, Joseph C.	Research Faculty-Ext	Professor	GN	F1	100	0.05	94,141	5.00	BGF492	4,707
									35.00	BGE034	
									35.00	BGC034	
									25.00	BGH492	
1591	Dalton, Joseph C.	Research Faculty-Ext	Professor	GN	F1	100	0.25	94,141	25.00	BGH492	23,535
									35.00	BGE034	
									35.00	BGC034	
									5.00	BGF492	
1594	Chahine, Mireille	Research Faculty-Ext	Professor	GN	F1	100	0.05	91,374	5.00	BGD499	4,569
									40.00	BGC033	
									40.00	BGE033	
									15.00	BGR499	
1594	Chahine, Mireille	Research Faculty-Ext	Professor	GN	F1	100	0.15	91,374	15.00	BGR499	13,706
									40.00	BGC033	
									40.00	BGE033	
									5.00	BGD499	
1901	Vacant	Regular Faculty		GN	F1	100	0.73	113,318	73.20	BGS301	82,949
									26.80	CDV110	
1902	Vacant	Regular Faculty		GN	F1	100	0.30	82,805	29.73	BGS400	24,618
									70.27	CDV110	
1905	Ellison, Melinda	Research Faculty	Assistant Professor	GN	F1	100	1.00	79,560	100.00	BGS125	79,560
1906	Williams, Janet E.	Research Scientist,		8	E1	100	0.66	62,213	65.59	BGS300	40,805
									34.41	CDV110	
1909	Pollard, Dawn M.	Student Support Spec		4	C1	100	0.36	53,123	35.57	BGS301	18,896
									64.43	CDV110	
2010	Richard, Ronald P.	Instructor Faculty	Instructor	GN	F1	100	0.47	58,344	47.17	BGS852	27,521
									52.83	BGX011	
9172	Vacant	Graduate Assistant		GN	GA	0	0.00	89,844	89.13	BGS300	80,078
									10.87	BGS400	
9172	Vacant	Graduate Assistant		GN	GA	0	0.00	89,844	10.87	BGS400	9,766
									89.13	BGS300	
188	Total - Animal & Veterinary Science		46 positions				15.65	3,514,830			1,179,466

M002 - Col of Agricultural & Life Sciences

02 - Research

059 - Palouse Rsrch Ext Education Ctr

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0963	Wommack, Kyle E.	Agricultural Foreper		4	C1	100	0.51	33,821	50.72	BNBM20	17,154
									24.64	BIC020	
									24.64	BNXM20	
1171	Bilton-Smith, Ashalynn	Agricultural Assista		2	C1	100	0.52	27,851	51.90	BIS300	14,455
									24.05	BIC020	
									24.05	BNXM20	
1172	Ray, Barbara I.	Agricultural Assista		2	C1	100	0.52	26,811	51.90	BIS300	13,915
									24.05	BIC020	
									24.05	BNXM20	
1174	Buckallew, Evan T.	Agricultural Technic		4	C1	100	0.54	34,362	54.02	BIS500	18,562
									22.99	BIC020	
									22.99	BNXM20	
1175	Shirts, Beverly A.	Agricultural Coordin		6	E1	100	0.54	49,442	54.19	BIS600	26,792
									23.55	BIC020	
									22.26	BNXM20	
1176	Casebolt, David G.	Livestock Facilities		7	E1	100	0.07	64,022	6.99	BIS300	4,475
									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	64,022	20.93	BIS400	13,400
									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	64,022	20.93	BIS500	13,400
									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	64,022	20.93	BIS600	13,400
									20.93	BIS400	
									20.93	BIS500	
									15.11	BNXM20	
									15.11	BIC020	
									6.99	BIS300	

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	46,800	5.97	BIS250	2,794
									86.03	BJH577	
									8.00	BJF577	
1340	Patten, Roy H.	Farm Operations Supe		6	C1	100	1.00	54,579	100.00	BIS201	54,579
1341	Bull, Brad	Ag Mechanic		4	C1	100	1.00	43,410	100.00	BIS201	43,410
1342	Anderson, Philip R.	Operations Superviso		6	E1	100	0.90	48,464	90.00	BIS225	43,618
									5.00	BIC020	
									5.00	BJX017	
1453	Allen, Sundance M.	Farm Operations Fore		4	C1	100	1.00	31,075	100.00	BIS201	31,075
1953	Mamer, Derrick W.	Assoc Manager, Dairy		6	C1	100	1.00	39,894	100.00	BIS300	39,894
2020	Peak, Joshua J.	Superintendent		8	E1	100	0.42	62,504	41.67	BIS300	26,045
									24.52	BIC020	
									24.51	BNXM20	
									8.26	BCX350	
									1.04	BIY300	
2045	Saam, Mark	Agricultural Technic		4	C1	100	0.22	33,134	22.36	BIS201	7,409
									77.64	BVY010	
Total - Palouse Rsrch Ext Education Ctr			17 positions				8.93	788,237			384,377

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	
0880	Mahler, Robert L.	Regular Faculty	Professor	GN	F6	100	0.56	113,060	55.66 44.34	BJS300 BJX017	62,929
0892	Unger, Lana M.	Administrative Coord		4	C1	100	0.09	34,362	9.22 69.15 21.63	BJS300 BJX017 BJC017	3,168
1017	Hafez, Saad L.	Research Faculty-Ext	Professor	GN	F1	100	0.50	103,813	50.00 50.00	BJS300 BAY160	51,906
1250	Vacant	Scientific Aide II		5	C1	100	0.50	36,421	50.00 35.00 15.00	BJS300 BJH482 BJF482	18,210
1260	Vacant	Research Faculty		GN	F6	100	0.80	93,600	80.00 20.00	BJS500 BJX017	74,880
1261	Falen, Anita L.	Pedology Lab Manager		6	N1	100	1.00	46,925	100.00	BJS500	46,925
1264	Tripepi, Robert R.	Program Head	Professor	GN	F1	100	0.03	106,974	3.45 40.55 26.69 19.31 10.00	BJS300 BJX017 BJH545 BJC010 BJF545	3,691
1269	Vacant	Analytical Instr Man		6	N1	100	0.11	40,851	10.72 44.64 44.64	BJS300 BJF451 BJH451	4,379
1277	Vacant	Research Faculty		GN	F6	100	0.80	77,750	80.00 20.00	BJS500 BAY999	62,200
1283	Chen, Jianli	Research Faculty	Associate Professor	GN	F1	100	0.20	85,051	20.00 72.00 8.00	BJS300 BJH483 BJF483	17,010
1284	Wheeler, Justin J.	Research Specialist		6	C1	100	0.48	45,864	47.63 23.82 23.81 4.74	BJS300 BJH483 BJF483 BJN153	21,845
1300	Bechinski, Edward J.	Program Head	Professor	GN	F1	100	0.04	102,357	3.60 38.84 33.46 24.10	BJS300 BJKP59 BJC017 BJX017	3,685

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	
1302	Vacant	Research Associate		7	C1	100	1.00	65,000	100.00	BJS500	65,000
1311	Jackson, Chad A.	Research Specialist		6	C1	100	0.48	49,442	47.60	BJS300	23,534
									40.44	BJH536	
									7.17	BJF536	
									4.79	BJN157	
1314	McDaniel, Paul	Department Head	Professor	GN	F6	100	0.50	106,844	49.99	BJS300	53,412
									37.73	BJH449	
									7.73	BJF449	
									4.55	BJX017	
1335	Pedroni, Monica J.	Research Specialist		6	C1	100	0.50	42,890	50.00	BJS300	21,445
									32.50	BJH537	
									17.50	BJF537	
1346	Ma, Rong	Research Faculty	Assistant Professor	GN	F6	100	0.80	66,316	80.00	BJS500	53,052
									20.00	BJX017	
1354	Willis, Dayna L.	Management Assistant		5	C1	100	0.40	48,298	39.73	BJS300	19,189
									30.27	BJX017	
									30.00	BJC017	
1449	Thornton, Michael K.	Program Head	Professor	GN	F1	100	0.52	104,541	51.56	BJS300	53,901
									29.07	BNC002	
									14.37	BJH524	
									5.00	BJF524	
1638	Johnson-Maynard, Jodi	Program Head	Professor	GN	F6	100	0.04	90,090	4.46	BJS300	4,018
									46.63	BJH462	
									42.10	BJX017	
									6.81	BJF462	
9174	Vacant	Graduate Assistant		GN	GA	0	0.00	140,024	100.00	BJS300	140,024
9322	Vacant	Research Specialist		6	C1	0	0.00	39,894	100.00	BJS500	39,894
Total - Plant, Soil & Entomological Sciences			22 positions				9.34	1,640,367			844,299

M002 - Col of Agricultural & Life Sciences

02 - Research

061E - Entomology / PlantPath / Nematology

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1059	Marshall, Juliet M.	Research Faculty-Ext	Professor	GN	F1	100	0.05	90,002	5.00 BJF536 39.00 BJH536 28.00 BJE047 28.00 BJC047		4,500
1059	Marshall, Juliet M.	Research Faculty-Ext	Professor	GN	F1	100	0.39	90,002	39.00 BJH536 28.00 BJE047 28.00 BJC047 5.00 BJF536		35,101
1094	Cook, Stephen P.	Regular Faculty	Professor	GN	F6	100	0.05	86,393	5.00 BJF500 85.85 BJH500 9.15 BJX017		4,320
1094	Cook, Stephen P.	Regular Faculty	Professor	GN	F6	100	0.86	86,393	85.85 BJH500 9.15 BJX017 5.00 BJF500		74,168
1249	Schwarzlaender, Mark	Research Faculty	Professor	GN	F1	100	0.24	88,608	24.00 BJD495 56.00 BJR495 10.00 BJE015 10.00 BJC015		21,266
1249	Schwarzlaender, Mark	Research Faculty	Professor	GN	F1	100	0.56	88,608	56.00 BJR495 24.00 BJD495 10.00 BJE015 10.00 BJC015		49,620
1263	Poplawsky, Alan R.	Research Associate		6	N1	100	0.15	46,800	15.00 BJF560 85.00 BJH560		7,020
1263	Poplawsky, Alan R.	Research Associate		6	N1	100	0.85	46,800	85.00 BJH560 15.00 BJF560		39,780
1276	Harmon, Bradley L.	Research Support Sci		6	C1	100	0.02	53,373	2.40 BJD495 97.60 BJR495		1,281
1276	Harmon, Bradley L.	Research Support Sci		6	C1	100	0.98	53,373	97.60 BJR495 2.40 BJD495		52,092
1282	Karasev, Alexander V.	Regular Faculty	Professor	GN	F6	100	0.08	90,667	8.00 BJF560 66.00 BJH560 26.00 BJX017		7,253

M002 - Col of Agricultural & Life Sciences

02 - Research

061E - Entomology / PlantPath / Nematology

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1282	Karasev, Alexander V.	Regular Faculty	Professor	GN	F6	100	0.66	90,667	66.00 26.00 8.00	BJH560 BJX017 BJF560	59,840
1288	Bosque-Perez, Nilsa A.	Research Faculty	Distinguished Profes	GN	F6	100	0.15	108,826	15.00 53.00 32.00	BJF511 BJH511 BJX017	16,324
1288	Bosque-Perez, Nilsa A.	Research Faculty	Distinguished Profes	GN	F6	100	0.53	108,826	53.00 32.00 15.00	BJH511 BJX017 BJF511	57,678
1289	Vacant	Research Support Sci		6	C1	100	0.25	40,914	25.00 75.00	BJF511 BJH511	10,228
1289	Vacant	Research Support Sci		6	C1	100	0.75	40,914	75.00 25.00	BJH511 BJF511	30,685
1290	Wharton, Phillip	Research Faculty	Associate Professor	GN	F1	100	0.10	77,355	10.00 75.00 7.50 7.50	BJF530 BJH530 BJE045 BJC045	7,736
1290	Wharton, Phillip	Research Faculty	Associate Professor	GN	F1	100	0.75	77,355	75.00 10.00 7.50 7.50	BJH530 BJF530 BJE045 BJC045	58,016
1296	Wenninger, Erik J.	Research Faculty	Associate Professor	GN	F1	100	0.05	77,210	5.00 55.00 20.00 20.00	BJF496 BJH496 BJC021 BJE021	3,860
1296	Wenninger, Erik J.	Research Faculty	Associate Professor	GN	F1	100	0.55	77,210	55.00 20.00 20.00 5.00	BJH496 BJC021 BJE021 BJF496	42,465
1297	Estillore, Noemi F.	Research Support Sci		6	C1	100	0.05	46,800	5.00 95.00	BJF501 BJH501	2,340
1297	Estillore, Noemi F.	Research Support Sci		6	C1	100	0.95	46,800	95.00 5.00	BJH501 BJF501	44,460

M002 - Col of Agricultural & Life Sciences

02 - Research

061E - Entomology / PlantPath / Nematology

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1306	Vacant	Research Specialist		6	C1	100	0.63	40,373	63.32 18.34 18.34	BJS395 BJE043 BJC043	25,564
1311	Jackson, Chad A.	Research Specialist		6	C1	100	0.07	49,442	7.17 47.60 40.44 4.79	BJF536 BJS300 BJH536 BJN157	3,545
1311	Jackson, Chad A.	Research Specialist		6	C1	100	0.40	49,442	40.44 47.60 7.17 4.79	BJH536 BJS300 BJF536 BJN157	19,994
1312	Meeks, William K.	Senior Researcher		8	E1	100	1.00	63,835	100.00	BJS150	63,835
1313	Leblanc, Luc	Operations Superviso		6	N1	100	0.73	43,742	73.28 13.36 13.36	BJS203 BJC017 BJE017	32,054
1334	Rashed, Arash	Research Faculty	Assistant Professor	GN	F1	100	0.10	77,979	10.00 50.00 20.00 20.00	BJF506 BJH506 BJC013 BJE013	7,798
1334	Rashed, Arash	Research Faculty	Assistant Professor	GN	F1	100	0.50	77,979	50.00 20.00 20.00 10.00	BJH506 BJC013 BJE013 BJF506	38,990
1336	Barbour, James	Superintendent	Professor	GN	F1	100	0.04	95,014	4.41 46.98 26.26 22.09 0.26	BJF501 BNBP20 BJC024 BJH501 BJE024	4,190
1336	Barbour, James	Superintendent	Professor	GN	F1	100	0.22	95,014	22.09 46.98 26.26 4.41 0.26	BJH501 BNBP20 BJC024 BJF501 BJE024	20,989
195 1339	Wu, Ying	Research Support Sci		6	C1	100	0.08	46,800	8.00 86.03 5.97	BJF577 BJH577 BIS250	3,744

M002 - Col of Agricultural & Life Sciences

02 - Research

061E - Entomology / PlantPath / Nematology

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	0.86	46,800	86.03 BJK577 8.00 BJK577 5.97 BIS250		40,262
1628	Woodhall, James W.	Research Faculty-Ext Assistant Professor		GN	F1	100	0.05	76,003	5.00 BJK576 35.00 BJE039 35.00 BJC039 25.00 BJK576		3,800
1628	Woodhall, James W.	Research Faculty-Ext Assistant Professor		GN	F1	100	0.25	76,003	25.00 BJK576 35.00 BJE039 35.00 BJC039 5.00 BJK576		19,001
1633	Lent, Melinda A.	Research Technician		5	C1	100	0.10	39,478	10.00 BJK572 60.00 BJK572 7.50 BJC040 7.50 BJE042 7.50 BJC042 7.50 BJE040		3,948
1633	Lent, Melinda A.	Research Technician		5	C1	100	0.60	39,478	60.00 BJK572 10.00 BJK572 7.50 BJC040 7.50 BJE042 7.50 BJC042 7.50 BJE040		23,687
1635	Kinzer, Kasia D.	Research Faculty-Ext Assistant Professor		GN	F1	100	0.10	76,003	10.00 BJK572 40.00 BJC042 40.00 BJE042 10.00 BJK572		7,600
1635	Kinzer, Kasia D.	Research Faculty-Ext Assistant Professor		GN	F1	100	0.10	76,003	10.00 BJK572 40.00 BJC042 40.00 BJE042 10.00 BJK572		7,600
1662	Eigenbrode, Sanford	Research Faculty	Distinguished Profes	GN	F6	100	0.04	96,408	4.00 BJK577 79.48 BJK577 16.52 BJX017		3,856
196	1662 Eigenbrode, Sanford	Research Faculty	Distinguished Profes	GN	F6	100	0.79	96,408	79.48 BJK577 16.52 BJX017 4.00 BJK577		76,625

NWRTBSR

Agricultural Research
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 12-Jun-2017
Run Time: 02:24 09 PM

M002 - Col of Agricultural & Life Sciences

02 - Research

061E - Entomology / PlantPath / Nematology

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1960	Dandurand, Louise-Marie	Research Faculty	Assistant Professor	GN	F1	100	1.00	71,822	100.00	BJS120	71,822
9509	Vacant	Postdoctoral Fellow		NFE1	P1	0	0.00	35,402	50.00	BJH506	17,701
									50.00	BAY999	
Total - Entomology / PlantPath / Nematology			43 positions				16.70	2,983,323			1,126,640

M002 - Col of Agricultural & Life Sciences

02 - Research

061P - Plant Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0852	Caplan, Allan	Regular Faculty	Associate Professor	GN	F1	100	0.13	68,619	13.00 68.00 19.00	BJF525 BJH525 BJX017	8,920
0852	Caplan, Allan	Regular Faculty	Associate Professor	GN	F1	100	0.68	68,619	68.00 19.00 13.00	BJH525 BJX017 BJF525	46,661
0853	Hong, Zonglie	Regular Faculty	Associate Professor	GN	F6	100	0.16	76,456	16.00 45.00 39.00	BJF529 BJH529 BJX017	12,233
0853	Hong, Zonglie	Regular Faculty	Associate Professor	GN	F6	100	0.45	76,456	45.00 39.00 16.00	BJH529 BJX017 BJF529	34,405
0856	Xiao, Fangming	Regular Faculty	Associate Professor	GN	F6	100	0.20	77,984	20.00 48.42 31.58	BJF503 BJH503 BJX017	15,597
0856	Xiao, Fangming	Regular Faculty	Associate Professor	GN	F6	100	0.48	77,984	48.42 31.58 20.00	BJH503 BJX017 BJF503	37,760
0891	Woodell, Lynn K.	Extension Support Sc		6	C1	100	0.14	46,800	13.63 63.63 13.64 9.10	BJF502 BJH502 BJC040 BJE040	6,379
0891	Woodell, Lynn K.	Extension Support Sc		6	C1	100	0.64	46,800	63.63 13.64 13.63 9.10	BJH502 BJC040 BJF502 BJE040	29,779
1014	Vacant	Regular Faculty		GN	F1	100	0.01	86,133	1.00 99.00	BJF526 BAH228	861
1095	Rogers, Christopher W.	Research Faculty	Assistant Professor	GN	F1	100	0.15	79,643	15.00 85.00	BJF528 BJS125	11,946
1095	Rogers, Christopher W.	Research Faculty	Assistant Professor	GN	F1	100	0.85	79,643	85.00 15.00	BJS125 BJF528	67,697
1251	Vacant	Research Faculty		GN	F1	100	0.25	76,440	25.00 61.87 13.13	BJF546 BJH546 BJX017	19,110

M002 - Col of Agricultural & Life Sciences

02 - Research

061P - Plant Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1251	Vacant	Research Faculty		GN	F1	100	0.62	76,440	61.87 25.00 13.13	BJH546 BJF546 BJX017	47,293
1252	Fallahi, Esmail	Research Faculty	Professor	GN	F1	100	0.07	92,435	7.50 92.50	BJF480 BJH480	6,933
1252	Fallahi, Esmail	Research Faculty	Professor	GN	F1	100	0.93	92,435	92.50 7.50	BJH480 BJF480	85,503
1253	Fallahi-Mousavi, Zahra B.	Scientific Aide Sr		5	C1	100	0.07	40,622	7.50 92.50	BJF480 BJH480	3,047
1253	Fallahi-Mousavi, Zahra B.	Scientific Aide Sr		5	C1	100	0.93	40,622	92.50 7.50	BJH480 BJF480	37,576
1255	Vacant	Research Specialist		6	C1	100	0.05	45,947	5.00 95.00	BJF524 BJH524	2,297
1255	Vacant	Research Specialist		6	C1	100	0.95	45,947	95.00 5.00	BJH524 BJF524	43,650
1264	Tripepi, Robert R.	Program Head	Professor	GN	F1	100	0.10	106,974	10.00 40.55 26.69 19.31 3.45	BJF545 BJX017 BJH545 BJC010 BJS300	10,697
1264	Tripepi, Robert R.	Program Head	Professor	GN	F1	100	0.27	106,974	26.69 40.55 19.31 10.00 3.45	BJH545 BJX017 BJC010 BJF545 BJS300	28,551
1265	Vacant	Research Specialist		6	C1	100	0.50	44,554	50.00 50.00	BJF545 BJH545	22,277
1265	Vacant	Research Specialist		6	C1	100	0.50	44,554	50.00 50.00	BJH545 BJF545	22,277
1272	Campbell, Joan M.	Principal Researcher		9	E1	100	0.06	65,333	6.34 78.09 15.57	BJF461 BJH461 BJX017	4,142

M002 - Col of Agricultural & Life Sciences

02 - Research

061P - Plant Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1272	Campbell, Joan M.	Principal Researcher		9	E1	100	0.78	65,333	78.09 15.57 6.34	BJH461 BJX017 BJF461	51,018
1279	Brown, Jack	Research Faculty	Professor	GN	F1	100	0.12	93,434	12.32 50.68 37.00	BJF510 BJH510 BJX017	11,511
1279	Brown, Jack	Research Faculty	Professor	GN	F1	100	0.51	93,434	50.68 37.00 12.32	BJH510 BJX017 BJF510	47,352
1280	Davis, James B.	Principal Research S		8	C1	100	0.15	59,155	15.00 85.00	BJF510 BJH510	8,873
1280	Davis, James B.	Principal Research S		8	C1	100	0.85	59,155	85.00 15.00	BJH510 BJF510	50,282
1283	Chen, Jianli	Research Faculty	Associate Professor	GN	F1	100	0.08	85,051	8.00 72.00 20.00	BJF483 BJH483 BJS300	6,804
1283	Chen, Jianli	Research Faculty	Associate Professor	GN	F1	100	0.72	85,051	72.00 20.00 8.00	BJH483 BJS300 BJF483	61,237
1284	Wheeler, Justin J.	Research Specialist		6	C1	100	0.24	45,864	23.81 47.63 23.82 4.74	BJF483 BJS300 BJH483 BJN153	10,920
1284	Wheeler, Justin J.	Research Specialist		6	C1	100	0.24	45,864	23.82 47.63 23.81 4.74	BJH483 BJS300 BJF483 BJN153	10,925
1286	Kuhl, Joseph C.	Research Faculty	Associate Professor	GN	F6	100	0.23	76,939	23.00 62.39 14.61	BJF537 BJH537 BJX017	17,696
1286	Kuhl, Joseph C.	Research Faculty	Associate Professor	GN	F6	100	0.62	76,939	62.39 23.00 14.61	BJH537 BJF537 BJX017	48,002

M002 - Col of Agricultural & Life Sciences

02 - Research

061P - Plant Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1287	Vacant	Agricultural Seed Te		4	C1	100	0.49	36,213	49.02 BJF483 49.02 BJH483 1.96 BJN153		17,752
1287	Vacant	Agricultural Seed Te		4	C1	100	0.49	36,213	49.02 BJH483 49.02 BJF483 1.96 BJN153		17,752
1291	Hutchinson, Pamela J.	Research Faculty	Associate Professor	GN	F1	100	0.07	73,674	7.00 BJF463 32.50 BJE046 32.50 BJC046 28.00 BJH463		5,157
1291	Hutchinson, Pamela J.	Research Faculty	Associate Professor	GN	F1	100	0.28	73,674	28.00 BJH463 32.50 BJE046 32.50 BJC046 7.00 BJF463		20,629
1292	Vacant	Research Associate		6	C1	100	0.07	40,747	7.50 BJF463 92.50 BJH463		3,056
1292	Vacant	Research Associate		6	C1	100	0.93	40,747	92.50 BJH463 7.50 BJF463		37,691
1294	Walsh, Olga	Research Faculty-Ext	Assistant Professor	GN	F1	100	0.08	77,979	8.00 BJF535 62.00 BJH535 15.00 BJE029 15.00 BJC029		6,238
1294	Walsh, Olga	Research Faculty-Ext	Assistant Professor	GN	F1	100	0.62	77,979	62.00 BJH535 15.00 BJE029 15.00 BJC029 8.00 BJF535		48,347
1301	Liang, Xi	Research Faculty	Assistant Professor	GN	F1	100	0.15	76,461	15.00 BJF531 55.00 BJH531 30.00 BJC037		11,469
1301	Liang, Xi	Research Faculty	Assistant Professor	GN	F1	100	0.55	76,461	55.00 BJH531 30.00 BJC037 15.00 BJF531		42,053
201	1308 Vacant	Research Faculty		GN	F1	100	0.12	97,240	12.50 BJD444 38.75 BJR444 38.75 BJH504 10.00 BJF504		12,155

M002 - Col of Agricultural & Life Sciences

02 - Research

061P - Plant Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1308	Vacant	Research Faculty		GN	F1	100	0.10	97,240	10.00	BJF504	9,724
									38.75	BJR444	
									38.75	BJH504	
									12.50	BJD444	
1308	Vacant	Research Faculty		GN	F1	100	0.39	97,240	38.75	BJH504	37,680
									38.75	BJR444	
									12.50	BJD444	
									10.00	BJF504	
1308	Vacant	Research Faculty		GN	F1	100	0.39	97,240	38.75	BJR444	37,680
									38.75	BJH504	
									12.50	BJD444	
									10.00	BJF504	
1335	Pedroni, Monica J.	Research Specialist		6	C1	100	0.17	42,890	17.50	BJF537	7,506
									50.00	BJS300	
									32.50	BJH537	
1335	Pedroni, Monica J.	Research Specialist		6	C1	100	0.33	42,890	32.50	BJH537	13,939
									50.00	BJS300	
									17.50	BJF537	
1337	Love, Stephen L.	Research Faculty	Professor	GN	F1	100	0.10	92,019	10.00	BJF544	9,202
									55.00	BJH544	
									17.50	BJE050	
									17.50	BJC050	
1337	Love, Stephen L.	Research Faculty	Professor	GN	F1	100	0.55	92,019	55.00	BJH544	50,611
									17.50	BJE050	
									17.50	BJC050	
									10.00	BJF544	
1347	Vacant	Research Support Sci		6	C1	100	0.50	45,926	50.00	BJF546	22,963
									50.00	BJH546	
1347	Vacant	Research Support Sci		6	C1	100	0.50	45,926	50.00	BJH546	22,963
									50.00	BJF546	
1352	O'Brien, Katherine L.	Senior Researcher		8	E1	100	1.00	64,189	100.00	BJS994	64,189
1419	Vacant	Rsrch Supprt Scienti		V	C1	100	0.50	51,085	50.00	BJH544	25,542
									50.00	BJN497	

M002 - Col of Agricultural & Life Sciences

02 - Research

061P - Plant 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	0.05	104,541	5.00	BJF524	5,227
									51.56	BJS300	
									29.07	BNC002	
									14.37	BJH524	
1449	Thornton, Michael K.	Program Head	Professor	GN	F1	100	0.14	104,541	14.37	BJH524	15,023
									51.56	BJS300	
									29.07	BNC002	
									5.00	BJF524	
1619	Morishita, Don W.	Superintendent	Professor	GN	F1	100	0.01	106,246	1.13	BJF454	1,201
									46.29	BJC030	
									22.01	BJE030	
									21.53	BJH454	
									7.05	ENBK20	
									1.99	BTC001	
1619	Morishita, Don W.	Superintendent	Professor	GN	F1	100	0.22	106,246	21.53	BJH454	22,875
									46.29	BJC030	
									22.01	BJE030	
									7.05	ENBK20	
									1.99	BTC001	
									1.13	BJF454	
1622	Vacant	Research Specialist		6	C1	100	0.06	38,584	5.82	BJF454	2,246
									94.18	BJH454	
1622	Vacant	Research Specialist		6	C1	100	0.94	38,584	94.18	BJH454	36,338
									5.82	BJF454	
1625	Shewmaker, Glenn E.	Research Faculty-Ext	Professor	GN	F1	100	0.12	91,686	12.50	BJF512	11,461
									37.50	BJC035	
									37.50	BJE035	
									12.50	BJH512	
1625	Shewmaker, Glenn E.	Research Faculty-Ext	Professor	GN	F1	100	0.12	91,686	12.50	BJH512	11,461
									37.50	BJC035	
									37.50	BJE035	
									12.50	BJF512	
1626	Schroeder, Kurtis L.	Research Faculty	Assistant Professor	GN	F1	100	0.15	77,979	15.00	BJF509	11,697
									54.00	BJH509	
									15.50	BJC036	
									15.50	BJE036	

M002 - Col of Agricultural & Life Sciences

02 - Research

061P - Plant Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1626	Schroeder, Kurtis L.	Research Faculty	Assistant Professor	GN	F1	100	0.54	77,979	54.00 15.50 15.50 15.00	BJH509 BJC036 BJE036 BJF509	42,109
1627	Prather, Timothy S.	Research Faculty	Professor	GN	F1	100	0.05	88,691	5.00 53.33 21.67 20.00	BJF583 BJC043 BJH583 BJE043	4,435
1627	Prather, Timothy S.	Research Faculty	Professor	GN	F1	100	0.22	88,691	21.67 53.33 20.00 5.00	BJH583 BJC043 BJE043 BJF583	19,219
1632	Roemer, Ronald L.	Research Technician		5	C1	100	0.06	43,846	6.25 56.25 18.75 18.75	BJF512 BJH512 BJC035 BJE035	2,740
1632	Roemer, Ronald L.	Research Technician		5	C1	100	0.56	43,846	56.25 18.75 18.75 6.25	BJH512 BJC035 BJE035 BJF512	24,664
1733	Nelson, Nora O.	Research Faculty-Ext	Professor	GN	F1	100	0.05	92,082	5.00 74.00 21.00	BJF502 BJC040 BJH502	4,604
1733	Nelson, Nora O.	Research Faculty-Ext	Professor	GN	F1	100	0.21	92,082	21.00 74.00 5.00	BJH502 BJC040 BJF502	19,337
1961	Fu, Daolin	Research Faculty	Assistant Professor	GN	F6	100	0.16	76,518	16.00 68.00 16.00	BJF587 BJN715 BJH587	12,243
1961	Fu, Daolin	Research Faculty	Assistant Professor	GN	F6	100	0.16	76,518	16.00 68.00 16.00	BJH587 BJN715 BJF587	12,243
9169	Vacant	Research Technician		5	C1	0	0.00	34,632	100.00	BJS125	34,632
Total - Plant Sciences			76 positions				25.94	5,401,666			1,748,265

M002 - Col of Agricultural & Life Sciences

02 - Research

061S - Soil & Water Systems

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0815	Heimgartner, Marvin C.	Instructor Faculty	Senior Instructor	GN	F6	100	0.09	47,065	8.74 91.26	BFS100 BFX009	4,114
1124	Allen, Richard G.	Research Faculty	Professor	GN	F6	100	0.87	120,884	87.00 13.00	BFS100 BFC003	105,169
1128	Ryu, Jae H.	Research Faculty	Associate Professor	GN	F6	100	0.12	88,421	12.50 87.50	BFF507 BFH507	11,053
1128	Ryu, Jae H.	Research Faculty	Associate Professor	GN	F6	100	0.88	88,421	87.50 12.50	BFH507 BFF507	77,368
1129	Robison, Clarence W.	Research Support Sci		7	E1	100	0.25	56,514	25.00 75.00	BFF460 BFH460	14,128
1129	Robison, Clarence W.	Research Support Sci		7	E1	100	0.75	56,514	75.00 25.00	BFH460 BFF460	42,385
1132	Brooks, Erin S.	Research Faculty	Associate Professor	GN	F6	100	1.00	83,663	100.00	BFS100	83,663
1250	Vacant	Scientific Aide II		5	C1	100	0.15	36,421	15.00 50.00 35.00	BJF482 BJS300 BJH482	5,463
1250	Vacant	Scientific Aide II		5	C1	100	0.35	36,421	35.00 50.00 15.00	BJH482 BJS300 BJF482	12,747
1254	Heinse, Robert	Research Faculty	Associate Professor	GN	F6	100	0.05	72,540	5.00 80.00 15.00	BJD514 BJR514 BJX017	3,627
1254	Heinse, Robert	Research Faculty	Associate Professor	GN	F6	100	0.80	72,540	80.00 15.00 5.00	BJR514 BJX017 BJD514	58,032
1268	Morra, Matthew J.	Regular Faculty	Professor	GN	F6	100	0.20	96,751	20.00 53.32 26.68	BJF561 BJH561 BJX017	19,350
1268	Morra, Matthew J.	Regular Faculty	Professor	GN	F6	100	0.53	96,751	53.32 26.68 20.00	BJH561 BJX017 BJF561	51,588

M002 - Col of Agricultural & Life Sciences

02 - Research

061S - Soil & Water Systems

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1269	Vacant	Analytical Instr Man		6	N1	100	0.45	40,851	44.64 44.64 10.72	BJF451 BJH451 BJS300	18,236
1269	Vacant	Analytical Instr Man		6	N1	100	0.45	40,851	44.64 44.64 10.72	BJH451 BJF451 BJS300	18,236
1270	Vacant	Laboratory Support S		6	C1	100	0.25	44,554	25.00 75.00	BJF462 BJH462	11,138
1270	Vacant	Laboratory Support S		6	C1	100	0.75	44,554	75.00 25.00	BJH462 BJF462	33,415
1273	Vacant	Research Faculty-Ext		GN	F1	100	0.06	77,813	5.55 31.50 31.50 31.45	BJF482 BJC034 BJE034 BJH482	4,319
1273	Vacant	Research Faculty-Ext		GN	F1	100	0.31	77,813	31.45 31.50 31.50 5.55	BJH482 BJC034 BJE034 BJF482	24,472
1314	McDaniel, Paul	Department Head	Professor	GN	F6	100	0.08	106,844	7.73 49.99 37.73 4.55	BJF449 BJS300 BJH449 BJX017	8,259
1314	McDaniel, Paul	Department Head	Professor	GN	F6	100	0.38	106,844	37.73 49.99 7.73 4.55	BJH449 BJS300 BJF449 BJX017	40,312
1345	Strawn, Daniel G.	Regular Faculty	Professor	GN	F6	100	0.13	86,393	13.00 77.00 10.00	BJD543 BJR543 BJX017	11,231
1345	Strawn, Daniel G.	Regular Faculty	Professor	GN	F6	100	0.77	86,393	77.00 13.00 10.00	BJR543 BJD543 BJX017	66,522
206	1350 Crump, Alex R.	Research Specialist		6	C1	100	0.50	39,894	50.00 50.00	BJD543 BJR543	19,947

M002 - Col of Agricultural & Life Sciences

02 - Research

061S - Soil & Water Systems

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1350	Crump, Alex R.	Research Specialist		6	C1	100	0.50	39,894	50.00	BJR543	19,947
									50.00	BJD543	
1582	Chen, Lide	Regular Faculty	Associate Professor	GN	F1	100	0.10	91,270	10.00	BFD485	9,127
									50.00	BFC005	
									30.00	BFE005	
									10.00	BFR485	
1582	Chen, Lide	Regular Faculty	Associate Professor	GN	F1	100	0.10	91,270	10.00	BFR485	9,127
									50.00	BFC005	
									30.00	BFE005	
									10.00	BFD485	
1638	Johnson-Maynard, Jodi	Program Head	Professor	GN	F6	100	0.07	90,090	6.81	BJF462	6,135
									46.63	BJH462	
									42.10	BJX017	
									4.46	BJS300	
1638	Johnson-Maynard, Jodi	Program Head	Professor	GN	F6	100	0.47	90,090	46.63	BJH462	42,009
									42.10	BJX017	
									6.81	BJF462	
									4.46	BJS300	
5144	Neibling, William H.	Research Faculty-Ext	Associate Professor	GN	F1	100	0.05	74,942	5.00	BFD516	3,747
									40.00	BFC004	
									40.00	BFE004	
									15.00	BFR516	
5144	Neibling, William H.	Research Faculty-Ext	Associate Professor	GN	F1	100	0.15	74,942	15.00	BFR516	11,241
									40.00	BFC004	
									40.00	BFE004	
									5.00	BFD516	
Total - Soil & Water Systems			31 positions				11.59	2,258,209			846,110

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	0.13	209,227	13.00 40.09 24.48 22.43	BKF467 CW6309 BKH574 BKX019	27,200
0851	Bohach, Carolyn H.	Research Faculty	Distinguished Profes	GN	F1	100	0.24	209,227	24.48 40.09 22.43 13.00	BKH574 CW6309 BKX019 BKF467	51,219
0855	Minnich, Scott A.	Research Faculty	Professor	GN	F1	100	0.08	166,483	8.00 49.00 24.00 19.00	BKF527 BKY015 CWG001 BKH527	13,319
0855	Minnich, Scott A.	Research Faculty	Professor	GN	F1	100	0.19	166,483	19.00 49.00 24.00 8.00	BKH527 BKY015 CWG001 BKF527	31,632
1167	Vacant	Research Technician		5	C3	100	1.00	38,189	100.00	BKS400	38,189
1208	Sheng, Haiqing	Research Scientist		9	E1	100	0.13	69,597	13.00 87.00	BKF574 BKH574	9,048
1208	Sheng, Haiqing	Research Scientist		9	E1	100	0.87	69,597	87.00 13.00	BKH574 BKF574	60,549
1214	Paszczynski, Andrzej	Regular Faculty	Professor	GN	F6	100	0.01	85,036	1.05 61.95 37.00	BKF478 BKH478 BKX019	893
1214	Paszczynski, Andrzej	Regular Faculty	Professor	GN	F6	100	0.62	85,036	61.95 37.00 1.05	BKH478 BKX019 BKF478	52,680
1373	Vacant	Research Support Sci		6	C3	50	0.50	19,396	100.00	BKH472	19,396
1374	Ryu, Dojin	Research Faculty	Professor	GN	F6	100	0.10	92,976	10.00 67.00 23.00	BKD489 BKR489 BKX019	9,298
208	1374 Ryu, Dojin	Research Faculty	Professor	GN	F6	100	0.67	92,976	67.00 23.00 10.00	BKR489 BKX019 BKD489	62,294

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	
1376	Moller, Gregory	Research Faculty	Professor	GN	F6	100	0.04	116,641	4.00	BKF562	4,666
									69.00	BKH562	
									27.00	BKX019	
1376	Moller, Gregory	Research Faculty	Professor	GN	F6	100	0.69	116,641	69.00	BKH562	80,482
									27.00	BKX019	
									4.00	BKF562	
1379	Lin, Hui-Mei	Research Faculty	Associate Professor	GN	F6	100	0.21	82,836	21.00	BKF539	17,396
									54.00	BKH539	
									25.00	BKX019	
1379	Lin, Hui-Mei	Research Faculty	Associate Professor	GN	F6	100	0.54	82,836	54.00	BKH539	44,731
									25.00	BKX019	
									21.00	BKF539	
1380	Joyner, Helen S.	Regular Faculty	Assistant Professor	GN	F6	100	0.16	81,229	16.00	BKF520	12,997
									45.00	BKX019	
									39.00	BKH520	
1380	Joyner, Helen S.	Regular Faculty	Assistant Professor	GN	F6	100	0.39	81,229	39.00	BKH520	31,679
									45.00	BKX019	
									16.00	BKF520	
1382	Lee, Hyun Jung	Research Faculty	Assistant Professor	GN	F6	100	0.15	54,101	15.00	BKD489	8,115
									85.00	BKR489	
1382	Lee, Hyun Jung	Research Faculty	Assistant Professor	GN	F6	100	0.85	54,101	85.00	BKR489	45,986
									15.00	BKD489	
1386	Martin, Mary E.	Administrative Coord		4	C1	100	0.51	30,139	51.44	BKS300	15,504
									32.57	BKX019	
									15.99	BKC019	
1400	Smith, Brennan M.	Regular Faculty	Assistant Professor	GN	F6	100	0.05	79,638	5.00	BKF540	3,982
									55.00	BKX019	
									20.00	BKH540	
									10.00	BKE019	
									10.00	BKC019	
1400	Smith, Brennan M.	Regular Faculty	Assistant Professor	GN	F6	100	0.20	79,638	20.00	BKH540	15,928
									55.00	BKX019	
									10.00	BKE019	
									10.00	BKC019	
									5.00	BKF540	

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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	
1665	Unlu, Gulhan	Research Faculty	Associate Professor	GN	F6	100	0.03	87,594	3.25	BKF472	2,847
									61.75	BKH472	
									35.00	BKX019	
1665	Unlu, Gulhan	Research Faculty	Associate Professor	GN	F6	100	0.62	87,594	61.75	BKH472	54,089
									35.00	BKX019	
									3.25	BKF472	
9175	Vacant	Graduate Assistant		GN	GA	0	0.00	33,679	100.00	BKS300	33,679
Total - Food Science			26 positions				8.99	2,372,119			747,795

M002 - Col of Agricultural & Life Sciences

02 - Research

063 - Family & Consumer Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0715	Tsao, Ling-Ling	Regular Faculty	Associate Professor	GN	F6	100	0.06	76,237	6.00	BLF547	4,574
									79.42	BLX020	
									14.58	BLH547	
0715	Tsao, Ling-Ling	Regular Faculty	Associate Professor	GN	F6	100	0.15	76,237	14.58	BLH547	11,115
									79.42	BLX020	
									6.00	BLF547	
0920	Schmiege, Cynthia	Regular Faculty	Associate Professor	GN	F6	100	0.20	64,241	20.00	BLS400	12,848
									80.00	BLX020	
0921	Evenson, Sandra	Regular Faculty	Professor	GN	F6	100	0.23	71,729	22.68	BLS300	16,268
									27.02	BLX020	
									25.15	BLE005	
									25.15	BLC005	
0922	Meyer, Sonya S.	Director	Professor	GN	F6	100	0.05	102,336	5.00	BLD487	5,117
									27.02	BLX020	
									25.30	BLC005	
									25.00	BLE005	
									12.68	BLS300	
									5.00	BLR487	
0922	Meyer, Sonya S.	Director	Professor	GN	F6	100	0.05	102,336	5.00	BLR487	5,117
									27.02	BLX020	
									25.30	BLC005	
									25.00	BLE005	
									12.68	BLS300	
									5.00	BLD487	
0922	Meyer, Sonya S.	Director	Professor	GN	F6	100	0.13	102,336	12.68	BLS300	12,976
									27.02	BLX020	
									25.30	BLC005	
									25.00	BLE005	
									5.00	BLD487	
									5.00	BLR487	
0923	Brown, Katie N.	Regular Faculty	Assistant Professor	GN	F6	100	0.06	66,082	6.00	BLF533	3,965
									60.00	BLX020	
									31.00	BLH533	
									3.00	BLC005	
211	0923 Brown, Katie N.	Regular Faculty	Assistant Professor	GN	F6	100	0.31	66,082	31.00	BLH533	20,485
									60.00	BLX020	
									6.00	BLF533	
									3.00	BLC005	

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	
0924	Ramsay, Samantha A.	Regular Faculty	Associate Professor	GN	F6	100	0.05	83,444	5.00	BLF548	4,172
									79.52	BLX020	
									15.48	BLH548	
0924	Ramsay, Samantha A.	Regular Faculty	Associate Professor	GN	F6	100	0.15	83,444	15.48	BLH548	12,917
									79.52	BLX020	
									5.00	BLF548	
0927	Deringer, Nancy	Regular Faculty	Associate Professor	GN	F6	100	0.14	76,237	14.00	BLS300	10,673
									78.00	BLX020	
									8.00	BLC005	
0928	Miner, Katie R.	Instructor Faculty	Senior Instructor	GN	F6	100	0.22	52,900	22.00	BLS400	11,638
									78.00	BLX020	
0930	Chapman, Erin N.	Clinical Faculty	Assistant Professor	GN	F6	100	0.14	66,284	13.50	BLS300	8,948
									86.50	BLX020	
0935	Safaii, SeAnne J.	Regular Faculty	Associate Professor	GN	F6	100	0.09	81,198	8.60	BLF538	6,983
									81.40	BLX020	
									10.00	BLH538	
0935	Safaii, SeAnne J.	Regular Faculty	Associate Professor	GN	F6	100	0.10	81,198	10.00	BLH538	8,120
									81.40	BLX020	
									8.60	BLF538	
0940	Zagelow, Kari	Management Assistant		5	C1	100	0.06	38,688	5.95	BLS300	2,302
									94.05	BLC005	
1666	Kim, Jang Ho	Research Faculty-Ext	Assistant Professor	GN	F1	100	0.23	72,862	22.58	BLS400	16,452
									38.71	BLC009	
									38.71	BLE009	
9176	Vacant	Graduate Assistant		GN	GA	0	0.00	33,679	100.00	BLS300	33,679
Total - Family & Consumer Sciences			19 positions				2.40	1,397,551			208,351

M002 - Col of Agricultural & Life Sciences

02 - Research

067A - Branch Stations-Aberdeen

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1420	Stark, Jeffrey C.	Superintendent	Professor	GN	F1	100	0.92	121,701	92.03	BNBA20	112,001
									3.10	BJC017	
									3.10	BJE017	
									1.77	BJX017	
1421	Love, Daniel K.	Agricultural Assista		2	C1	100	1.00	26,811	100.00	BNBA20	26,811
1422	Copeland, Zakary T.	Agricultural Assista		2	C1	100	0.97	26,915	97.21	BNBA20	26,164
									2.79	BNY053	
1424	Pratt, Bryce W.	Facilities Coordinat		5	C1	100	1.00	38,189	100.00	BNBA20	38,189
1426	Park, Kevin J.	Tractor & Equip. Ope		2	C1	100	1.00	30,035	100.00	BNBA20	30,035
1427	Summers, Alan B.	Shop Mechanic		4	C1	100	1.00	35,027	100.00	BNBA20	35,027
1428	Love, Mark A.	Equipment Operator		2	C1	100	1.00	25,522	100.00	BNBA20	25,522
1429	Torres, Juan	Farm Assistant-Irrig		2	C1	100	1.00	29,099	100.00	BNBA20	29,099
1430	Gamble, Randy W.	Farm Operations Fore		4	C1	100	1.00	39,021	100.00	BNBA20	39,021
1431	Sorensen, David D.	Equipment operator		2	C1	100	1.00	30,514	100.00	BNBA20	30,514
1432	Mauroner, Sherrie	Financial Technician		4	C1	100	0.86	34,694	86.24	BNBA20	29,920
									13.76	BNY053	
1433	Copeland, Kristi L.	Management Assistant		5	C1	100	1.00	41,787	100.00	BNBA20	41,787
1434	Elguezabal, Rose A.	Area Maintenance Sup		3	C1	100	1.00	28,184	100.00	BNBA20	28,184
Total - Branch Stations-Aberdeen			13 positions				12.75	507,499			492,275

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02 - Research

067H - N. Cummings Rsrch Ext Ed Ctr

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0710	Vacant	Ranch Production Ass		3	C1	100	0.75	27,539	75.00	BNBH20	20,654
									12.50	BGF493	
									12.50	BGH493	
0832	Hall, John B.	Superintendent	Professor	GN	F1	100	0.55	113,547	55.00	BNBH20	62,451
									12.50	BGF493	
									12.50	BGH493	
									10.00	BGC019	
									10.00	BGE019	
1338	Stephenson, Chad	Ranch Production Ass		3	C1	100	0.75	35,942	75.00	BNBH20	26,957
									12.50	BGF493	
									12.50	BGH493	
1455	Smith, Wayne K.	Ranch Manager		6	E1	100	0.50	55,266	50.00	BNBH20	27,633
									25.00	BGF493	
									25.00	BGF493	
2039	Vacant	Administrative Coord		4	C1	100	1.00	31,117	100.00	BNBH20	31,117
Total - N. Cummings Rsrch Ext Ed Ctr							5 positions	3.55	263,411		168,812

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02 - Research

067K - Branch Stations-Kimberly

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1440	Walker, William D.	Farm Assistant 1		2	C1	100	1.00	29,141	100.00	BNBK20	29,141
1442	Williams, Neil R.	Farm Operations Mana		6	C1	100	1.00	47,278	100.00	BNBK20	47,278
1445	Ruhter, David	Farm Assistant 2		2	C1	100	1.00	28,371	100.00	BNBK20	28,371
1447	Preckel, Steve	Agricultural Mechani		4	C1	100	0.89	32,386	89.19	BNBK20 10.81 BNY056	28,885
1619	Morishita, Don W.	Superintendent	Professor	GN	F1	100	0.07	106,246	7.05	BNBK20 46.29 BJC030 22.01 BJE030 21.53 BJH454 1.99 BTC001 1.13 BJF454	7,490
1787	Kelly, Susan J.	Administrative Assis		3	C1	100	1.00	27,622	100.00	BNBK20	27,622
2046	Allen, Jordan S.	Farm Assistant 1		2	C1	100	1.00	25,480	100.00	BNBK20	25,480
Total - Branch Stations-Kimberly			7 positions				5.96	296,525			194,268

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02 - Research

067P - Branch Stations-Parma

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1336	Barbour, James	Superintendent	Professor	GN	F1	100	0.47	95,014	46.98	BNBP20	44,638
									26.26	BJC024	
									22.09	BJH501	
									4.41	BJF501	
									0.26	BJE024	
1439	Beagley, Michelle M.	Financial Technician		5	C1	100	1.00	33,654	100.00	BNBP20	33,654
1450	Sparks, Michael	Operations Superviso		6	C1	100	1.00	42,744	100.00	BNBP20	42,744
Total - Branch Stations-Parma			3 positions				2.47	171,413			121,036

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02 - Research

067Q - Branch Stations-Hagerman

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1811	Powell, Madison S.	Research Faculty	Associate Professor	GN	F1	100	1.00	95,722	100.00	BNBQ20	95,722
Total - Branch Stations-Hagerman			1 positions				1.00	95,722			95,722

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M002 - Col of Agricultural & Life Sciences

02 - Research

067T - Branch Stations-Tetonia

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1462	Steele, William E.	Farm Assistant I		2	C1	100	1.00	25,126	100.00	BNBT20	25,126
Total - Branch Stations-Tetonia			1 positions				1.00	25,126			25,126

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02 - Research

068 - International Programs

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1480	Haggerty, Robert J.	Director, CALS Int'l		8	E1	100	0.79	74,381	79.21	BPS100	58,917
									20.79	BAC225	
Total - International Programs			1 positions				0.79	74,381			58,917

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02 - Research

071 - Northern District

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1720	Howell, Michael E.	District Director	Professor	GN	F1	100	0.05	92,456	5.00	BRS001	4,623
									47.50	BRC001	
									47.50	BRE001	
Total - Northern District			1 positions				0.05	92,456			4,623

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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	0.10	86,320	10.00	BSD542	8,632
									60.00	BSC026	
									20.00	BSE026	
									10.00	BSR542	
1634	Hirnyck, Ronda E.	Extension Faculty	Professor	GN	F1	100	0.10	86,320	10.00	BSR542	8,632
									60.00	BSC026	
									20.00	BSE026	
									10.00	BSD542	
1750	Momont, Patrick A.	District Director	Professor	GN	F1	100	0.10	118,622	10.00	BSS001	11,862
									48.00	BSC001	
									42.00	BSE001	
Total - Southern District			3 positions				0.30	291,262			29,126

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M002 - Col of Agricultural & Life Sciences

02 - Research

073 - District III

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1443	Albright, Theresa E.	Budget Specialist		5	C1	100	1.00	39,936	100.00	BTS001	39,936
Total - District III			1 positions				1.00	39,936			39,936
Total - Agricultural Research			433 positions				175.27	32,711,578			12,403,265

Extension Service
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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	147,680	5.76	BAC001	8,506
									54.59	BAX001	
									39.65	BAH224	
0701	Vacant	Miscellaneous Groups		GN	F9	0	0.00	1,074,438	39.54	BAC226	424,848
									47.67	BAH226	
									11.27	BAX226	
									1.52	BAX900	
0721	McKinney, Adam	IT Manager		8	E1	100	0.32	60,840	32.07	BAC010	19,511
									67.93	BAS010	
0735	Tyacke, Rhonda M.	Assistant to the Dea		7	C1	100	0.50	51,688	50.00	BAC225	25,844
									50.00	BAH225	
0750	Williams, Cody L.	Grants Management Sp		6	C1	100	0.50	44,554	50.00	BAC001	22,277
									50.00	BAH224	
0775	Vacant	Regular Faculty		GN	F1	100	0.17	119,766	16.52	BCE075	19,785
									58.03	BCS075	
									16.53	BCC075	
									8.92	BAY999	
0850	Parrella, Michael	Dean	Professor	GN	F1	100	0.25	222,560	24.94	BAC225	55,506
									50.14	BAH225	
									24.92	BAE225	
0850	Parrella, Michael	Dean	Professor	GN	F1	100	0.25	222,560	24.92	BAE225	55,462
									50.14	BAH225	
									24.94	BAC225	
0865	Baumgartner, Lawrence D.	Grants&ContractCompl		6	C1	100	0.50	40,622	50.00	BAC001	20,311
									50.00	BAH224	
1004	Root, Jennifer	Development Director		9	E1	100	0.25	71,656	25.00	BAC006	17,914
									50.00	ZDX149	
									25.00	BAS006	
1008	Billings, Eric Q.	Development Director		9	E1	100	0.25	67,766	25.00	BAC006	16,942
									50.00	ZDX149	
									25.00	BAS013	
223	1009	Elsberry, Christian M.	Dir Admin Srvcs/Fisc	10	E1	100	0.42	94,869	41.60	BAC226	39,465
									58.40	BAH226	

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	
1011	Jones, Janice	Asst Dir, Financial		7	E1	100	0.50	74,797	50.00 50.00	BAC226 BAH226	37,398
1012	Buchert, Charity B.	Assist Dir Ops/Emp E		6	C1	100	0.50	50,586	50.00 50.00	BAC226 BAH226	25,293
1013	Lunt, Marty A.	Personnel Specialist		5	C1	100	0.48	36,587	47.63 52.37	BAC226 BAH226	17,426
1136	Wakefield, Robyn A.	Grants/CntrctCmplncS		6	C1	100	0.50	41,288	50.00 50.00	BAC001 BAH224	20,644
1151	Frazier, Erica C.	Admin Financial Spec		5	C1	100	0.50	38,688	50.00 50.00	BAC226 BAH226	19,344
1185	Hutchison, Tracie R.	Admin Financial Spec		5	C1	100	0.19	36,067	18.79 81.21	BAC226 BAH226	6,777
1188	Vacant	Alumni & Donor Relat		7	C1	100	0.50	52,000	50.00 50.00	BAC006 BAS006	26,000
1333	Wilson, Linda	Financial Specialist		5	C1	100	0.50	33,259	50.00 50.00	BAC226 BAH226	16,630
1461	Stout, Robert C.	Development Director		9	E1	100	0.25	81,619	25.00 50.00 25.00	BAC014 ZDY899 BAS014	20,405
1480	Haggerty, Robert J.	Director, CALS Int'l		8	E1	100	0.21	74,381	20.79 79.21	BAC225 BPS100	15,464
1525	Petty, Barbara D.	Associate Dean	Professor	GN	F1	100	0.50	163,197	50.00 50.00	BAC001 BAE001	81,598
1525	Petty, Barbara D.	Associate Dean	Professor	GN	F1	100	0.50	163,197	50.00 50.00	BAE001 BAC001	81,598
1526	Ghimire, Nav R.	Assoc Director		GN	F1	100	0.50	120,016	50.00 50.00	BAC004 BAE004	60,008
1526	Ghimire, Nav R.	Assoc Director		GN	F1	100	0.50	120,016	50.00 50.00	BAE004 BAC004	60,008
1531	Miller, Jay	IT Analyst		7	C1	100	0.50	44,554	50.00 50.00	BAC010 BAS010	22,277

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03 - Public Service

051 - College of Agriculture

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
1541	Thomas, Zachary R.	IT Analyst		7	C1	100	0.27	40,851	27.38 72.62	BAC010 BAS010	11,185	
1548	Leibbrandt, Ian M.	Admin Financial Spec		5	C1	100	0.50	33,238	50.00 50.00	BAC226 BAH226	16,619	
1550	Vacant	Asst Dean, External		10	E1	100	0.50	110,198	50.00 50.00	BAC006 BAS006	55,099	
1620	Pratt, Anna K.	Special Events Manag		6	C1	100	0.50	38,730	50.00 50.00	BAC006 BAS007	19,365	
1631	Koole, Travis L.	IT Analyst		7	C1	100	0.50	42,037	50.00 50.00	BAC010 BAS010	21,018	
1639	Vacant	Management Assistant		5	C1	100	0.50	37,669	50.00 50.00	BAC006 BAS006	18,834	
1708	Alahmadi, Sagur A.	Personnel Specialist		4	C1	100	0.50	30,742	50.00 50.00	BAC226 BAH226	15,371	
2015	Vacant	Miscellaneous Groups		1	C1	0	0.00	104,250	100.00	BAC001	104,250	
2040	Vacant	Miscellaneous Groups		1	C1	0	0.00	47,424	100.00	BAC001	47,424	
6522	Olmstead, Brent	Director of Governme		9	E1	100	0.39	137,717	39.47 60.53	BAC225 BAH225	54,357	
7871	Colbeck, Judy L.	Retirement Specialis		6	C1	100	0.12	52,894	12.49 75.98 11.53	BAC016 UBX026 BAS016	6,607	
Total - College of Agriculture			38 positions					13.87	4,025,001			1,607,373

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M002 - Col of Agricultural & Life Sciences

03 - Public Service

052 - CALS Communications

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0941	Rumford, Debra J.	Web Coordinator		6	C1	100	0.50	46,800	50.00	BBC005	23,400
									50.00	BBH227	
1032	Loftus, William J.	Public Information O		6	E1	100	0.50	56,451	50.00	BBC004	28,226
									50.00	BBH226	
1034	Harris, Therese R.	Publishing Director		8	E1	62	0.31	56,930	50.00	BBC005	28,465
									50.00	BBH227	
1539	Young, Todd E.	Web Application Lead		7	C1	100	0.30	52,437	30.00	BBC101	15,731
									70.00	BBS101	
1546	Simpson, Atalie J.	Administrative Assis		3	C1	100	0.50	25,480	50.00	BBC005	12,740
									50.00	BBH227	
2057	Stewart, Lynna M.	Graphic Designer		6	C1	100	0.50	42,037	50.00	BBC002	21,018
									50.00	BBH223	
8007	Calabretta, Amy D.	Marketing & Comm. Ma		7	E1	100	0.33	53,560	33.00	BBC002	17,675
									34.00	ZCX201	
									33.00	BBH223	
9513	Vacant	Web Specialist		5	C1	0	0.00	24,232	50.00	BBC002	12,116
									50.00	BBH223	
Total - CALS Communications			8 positions				2.94	357,927			159,371

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M002 - Col of Agricultural & Life Sciences

03 - Public Service

053 - Special Allocations

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0775	Vacant	Regular Faculty		GN	F1	100	0.17	119,766	16.53	BCC075	19,797
									58.03	BCS075	
									16.52	BCE075	
									8.92	BAY999	
Total - Special Allocations			1 positions				0.17	119,766			19,797

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M002 - Col of Agricultural & Life Sciences

03 - Public Service

054 - Agr Economics & Rural Sociology

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1051	Roheim, Cathy A.	Department Head	Professor	GN	F6	100	0.16	150,571	15.66 61.11 15.65 7.58	BDC004 BDS300 BDE004 BDX007	23,579
1051	Roheim, Cathy A.	Department Head	Professor	GN	F6	100	0.16	150,571	15.65 61.11 15.66 7.58	BDE004 BDS300 BDC004 BDX007	23,564
1054	Taylor, R. G.	Research Faculty	Associate Professor	GN	F1	100	0.16	75,691	16.00 46.00 16.00 13.00 9.00	BDC001 BDR515 BDE001 BDD515 BDX007	12,111
1054	Taylor, R. G.	Research Faculty	Associate Professor	GN	F1	100	0.16	75,691	16.00 46.00 16.00 13.00 9.00	BDE001 BDR515 BDC001 BDD515 BDX007	12,111
1080	Lewin, Paul A.	Research Faculty-Ext	Assistant Professor	GN	F1	100	0.27	110,448	27.46 40.08 27.46 5.00	BDC020 BDH490 BDE020 BDF490	30,329
1080	Lewin, Paul A.	Research Faculty-Ext	Assistant Professor	GN	F1	100	0.27	110,448	27.46 40.08 27.46 5.00	BDE020 BDH490 BDC020 BDF490	30,329
1160	Vacant	Research Faculty		GN	F6	100	0.30	86,502	30.00 50.00 20.00	BDC004 BDS400 BDX007	25,951
1560	Vacant	Extension Faculty		GN	F1	100	0.79	60,008	79.00 21.00	BDC004 BDS300	47,406
1562	Vacant	Research Faculty-Ext		GN	F1	100	0.29	105,851	29.00 42.00 29.00	BDC275 BDS400 BDE275	30,697
1562	Vacant	Research Faculty-Ext		GN	F1	100	0.29	105,851	29.00 42.00 29.00	BDE275 BDS400 BDC275	30,697

M002 - Col of Agricultural & Life Sciences

03 - Public Service

054 - Agr Economics & Rural Sociology

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1563	Tejeda, Hernan	Research Faculty-Ext	Assistant Professor	GN	F1	100	0.65	102,024	65.00 25.00 5.00 5.00	BDC155 BDE155 BDH581 BDF581	66,316
1563	Tejeda, Hernan	Research Faculty-Ext	Assistant Professor	GN	F1	100	0.25	102,024	25.00 65.00 5.00 5.00	BDE155 BDC155 BDH581 BDF581	25,506
1564	Eborn, Benjamin M.	Extension Faculty	Professor	GN	F1	100	0.38	81,307	37.91 37.91 24.18	BDC006 BDE006 EUC001	30,824
1564	Eborn, Benjamin M.	Extension Faculty	Professor	GN	F1	100	0.38	81,307	37.91 37.91 24.18	BDE006 BDC006 EUC001	30,824
1565	Vacant	Research Faculty-Ext		GN	F1	100	0.17	99,008	16.50 40.00 27.00 16.50	BDC265 BDX007 BDS400 BDE265	16,336
1565	Vacant	Research Faculty-Ext		GN	F1	100	0.17	99,008	16.50 40.00 27.00 16.50	BDE265 BDX007 BDS400 BDC265	16,336
1567	Higgins, Lorie	Research Faculty	Associate Professor	GN	F1	100	0.38	81,307	38.00 38.00 9.00 9.00 6.00	BDC008 BDE008 BDH518 BDF518 BDX007	30,897
1567	Higgins, Lorie	Research Faculty	Associate Professor	GN	F1	100	0.38	81,307	38.00 38.00 9.00 9.00 6.00	BDE008 BDC008 BDH518 BDF518 BDX007	30,897
Total - Agr Economics & Rural Sociology			18 positions				5.60	1,758,926			514,709

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03 - Public Service

055 - Agricultural & Extension Education

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1135	Anderson, Erik T.	Regular Faculty	Professor	GN	F6	100	0.21	97,188	20.77	BEE006	20,186
									48.44	BES300	
									20.79	BEC006	
									5.00	BEH486	
									5.00	BEF486	
Total - Agricultural & Extension Education			1 positions				0.21	97,188			20,186

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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	
1135	Anderson, Erik T.	Regular Faculty	Professor	GN	F6	100	0.21	97,188	20.79	BEC006	20,205
									48.44	BES300	
									20.77	BEE006	
									5.00	BEH486	
									5.00	BEF486	
Total - Ag & Extension Distance Education			1 positions				0.21	97,188			20,205

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M002 - Col of Agricultural & Life Sciences

03 - Public Service

056A - Biological Engineering

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
0800	Peng, Ching-An	Department Chair	Professor	GN	F6	100	0.11	156,109	11.26 77.92 10.82	BFC003 BFS300 FGX009	17,578	
0816	Vandegrift, Judy M.	Management Assistant		4	C1	100	0.10	36,317	10.00 55.00 35.00	BFC003 FGX009 BFS300	3,632	
1124	Allen, Richard G.	Research Faculty	Professor	GN	F6	100	0.13	120,884	13.00 87.00	BFC003 BFS100	15,715	
1130	Qualls, Russell J.	Regular Faculty	Associate Professor	GN	F6	100	0.18	92,274	18.00 43.00 35.00 4.00	BFC007 BFH584 FGX009 BFF584	16,609	
3243	Foster, Deborah C.	Department Manager		5	C1	100	0.05	40,144	5.00 50.00 40.00 5.00	BFC003 KL6300 BFS300 FGX009	2,007	
Total - Biological Engineering			5 positions					0.57	445,728			55,541

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M002 - Col of Agricultural & Life Sciences

03 - Public Service

057 - Animal & Veterinary Science

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0830	Vacant	Department Head		GN	F6	100	0.23	133,739	23.12	BGC011	30,920
									44.89	BGS300	
									13.92	BGS400	
									13.07	BGE011	
									5.00	BGX011	
0830	Vacant	Department Head		GN	F6	100	0.13	133,739	13.07	BGE011	17,480
									44.89	BGS300	
									23.12	BGC011	
									13.92	BGS400	
									5.00	BGX011	
0831	Doumit, Matthew E.	Regular Faculty	Professor	GN	F6	100	0.05	96,330	5.00	BGC011	4,816
									76.00	BGX011	
									19.00	BGS300	
0832	Hall, John B.	Superintendent	Professor	GN	F1	100	0.10	113,547	10.00	BGC019	11,355
									55.00	BNBH20	
									12.50	BGF493	
									12.50	BGH493	
									10.00	BGE019	
0832	Hall, John B.	Superintendent	Professor	GN	F1	100	0.10	113,547	10.00	BGE019	11,355
									55.00	BNBH20	
									12.50	BGF493	
									12.50	BGH493	
									10.00	BGC019	
1168	Sprinkle, James E.	Research Faculty-Ext	Associate Professor	GN	F1	100	0.34	91,582	34.50	BGC016	31,596
									34.50	BGE016	
									25.00	BGR549	
									6.00	BGD549	
1168	Sprinkle, James E.	Research Faculty-Ext	Associate Professor	GN	F1	100	0.34	91,582	34.50	BGE016	31,596
									34.50	BGC016	
									25.00	BGR549	
									6.00	BGD549	
1187	Heaton, Paula J.	Administrative Coord		4	C1	100	0.14	34,674	13.54	BGC011	4,695
									68.73	BGX011	
									17.73	BGS300	
233	1590 Glaze, Benton	Research Faculty-Ext	Associate Professor	GN	F1	100	0.50	86,653	50.23	BGC012	43,526
									32.22	BGE012	
									12.64	BGX011	
									4.91	BGS300	

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	
1590	Glaze, Benton	Research Faculty-Ext	Associate Professor	GN	F1	100	0.32	86,653	32.22	BGE012	27,920
									50.23	BGC012	
									12.64	BGX011	
									4.91	BGS300	
1591	Dalton, Joseph C.	Research Faculty-Ext	Professor	GN	F1	100	0.35	94,141	35.00	BGC034	32,949
									35.00	BGE034	
									25.00	BGH492	
									5.00	BGF492	
1591	Dalton, Joseph C.	Research Faculty-Ext	Professor	GN	F1	100	0.35	94,141	35.00	BGE034	32,949
									35.00	BGC034	
									25.00	BGH492	
									5.00	BGF492	
1593	Norell, Richard J.	Research Faculty-Ext	Professor	GN	FC	100	0.50	94,786	50.00	BGC035	47,393
									50.00	BGE035	
1593	Norell, Richard J.	Research Faculty-Ext	Professor	GN	FC	100	0.50	94,786	50.00	BGC035	47,393
									50.00	BGC035	
1594	Chahine, Mireille	Research Faculty-Ext	Professor	GN	F1	100	0.40	91,374	40.00	BGC033	36,550
									40.00	BGE033	
									15.00	BGR499	
									5.00	BGD499	
1594	Chahine, Mireille	Research Faculty-Ext	Professor	GN	F1	100	0.40	91,374	40.00	BGC033	36,550
									40.00	BGC033	
									15.00	BGR499	
									5.00	BGD499	
Total - Animal & Veterinary Science			16 positions				4.76	1,542,648			449,042

M002 - Col of Agricultural & Life Sciences

03 - Public Service

059 - Palouse Rsrch Ext Education Ctr

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0963	Wommack, Kyle E.	Agricultural Foreper		4	C1	100	0.25	33,821	24.64	BIC020	8,333
									50.72	BNBM20	
									24.64	BNXM20	
1171	Bilton-Smith, Ashalynn	Agricultural Assista		2	C1	100	0.24	27,851	24.05	BIC020	6,698
									51.90	BIS300	
									24.05	BNXM20	
1172	Ray, Barbara I.	Agricultural Assista		2	C1	100	0.24	26,811	24.05	BIC020	6,448
									51.90	BIS300	
									24.05	BNXM20	
1174	Buckallev, Evan T.	Agricultural Technic		4	C1	100	0.23	34,362	22.99	BIC020	7,900
									54.02	BIS500	
									22.99	BNXM20	
1175	Shirts, Beverly A.	Agricultural Coordin		6	E1	100	0.24	49,442	23.55	BIC020	11,644
									54.19	BIS600	
									22.26	BNXM20	
1176	Casebolt, David G.	Livestock Facilities		7	E1	100	0.15	64,022	15.11	BIC020	9,674
									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	48,464	5.00	BIC020	2,423
									90.00	BIS225	
									5.00	BJX017	
2020	Peak, Joshua J.	Superintendent		8	E1	100	0.25	62,504	24.52	BIC020	15,326
									41.67	BIS300	
									24.51	BNXM20	
									8.26	BCX350	
									1.04	BIY300	
Total - Palouse Rsrch Ext Education Ctr			8 positions				1.64	347,277			68,446

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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		
0892	Unger, Lana M.	Administrative Coord		4	C1	100	0.22	34,362	21.63 69.15 9.22	BJC017 BJX017 BJS300	7,432	
1300	Bechinski, Edward J.	Program Head	Professor	GN	F1	100	0.33	102,357	33.46 38.84 24.10 3.60	BJC017 BJKP59 BJX017 BJS300	34,249	
1313	Leblanc, Luc	Operations Superviso		6	N1	100	0.13	43,742	13.36 73.28 13.36	BJC017 BJS203 BJE017	5,844	
1313	Leblanc, Luc	Operations Superviso		6	N1	100	0.13	43,742	13.36 73.28 13.36	BJE017 BJS203 BJC017	5,844	
1354	Willis, Dayna L.	Management Assistant		5	C1	100	0.30	48,298	30.00 39.73 30.27	BJC017 BJS300 BJX017	14,489	
1420	Stark, Jeffrey C.	Superintendent	Professor	GN	F1	100	0.03	121,701	3.10 92.03 3.10 1.77	BJC017 BNBA20 BJE017 BJX017	3,773	
1420	Stark, Jeffrey C.	Superintendent	Professor	GN	F1	100	0.03	121,701	3.10 92.03 3.10 1.77	BJE017 BNBA20 BJC017 BJX017	3,773	
1957	Vacant	Research Faculty-Ext		GN	F1	100	0.20	83,990	19.71 55.29 25.00	BJC017 BJKH76 BJX017	16,555	
Total - Plant, Soil & Entomological Sciences			8 positions					1.38	599,893			91,958

M002 - Col of Agricultural & Life Sciences

03 - Public Service

061E - Entomology / PlantPath / Nematology

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1059	Marshall, Juliet M.	Research Faculty-Ext	Professor	GN	F1	100	0.28	90,002	28.00 39.00 28.00 5.00	BJC047 BJH536 BJE047 BJF536	25,200
1059	Marshall, Juliet M.	Research Faculty-Ext	Professor	GN	F1	100	0.28	90,002	28.00 39.00 28.00 5.00	BJE047 BJH536 BJC047 BJF536	25,200
1249	Schwarzlaender, Mark	Research Faculty	Professor	GN	F1	100	0.10	88,608	10.00 56.00 24.00 10.00	BJC015 BJR495 BJD495 BJE015	8,861
1249	Schwarzlaender, Mark	Research Faculty	Professor	GN	F1	100	0.10	88,608	10.00 56.00 24.00 10.00	BJE015 BJR495 BJD495 BJC015	8,861
1290	Wharton, Phillip	Research Faculty	Associate Professor	GN	F1	100	0.07	77,355	7.50 75.00 10.00 7.50	BJC045 BJH530 BJF530 BJE045	5,802
1290	Wharton, Phillip	Research Faculty	Associate Professor	GN	F1	100	0.07	77,355	7.50 75.00 10.00 7.50	BJE045 BJH530 BJF530 BJC045	5,802
1296	Wenninger, Erik J.	Research Faculty	Associate Professor	GN	F1	100	0.20	77,210	20.00 55.00 20.00 5.00	BJC021 BJH496 BJE021 BJF496	15,442
1296	Wenninger, Erik J.	Research Faculty	Associate Professor	GN	F1	100	0.20	77,210	20.00 55.00 20.00 5.00	BJE021 BJH496 BJC021 BJF496	15,442
1334	Rashed, Arash	Research Faculty	Assistant Professor	GN	F1	100	0.20	77,979	20.00 50.00 20.00 10.00	BJC013 BJH506 BJE013 BJF506	15,596

M002 - Col of Agricultural & Life Sciences

03 - Public Service

061E - Entomology / PlantPath / Nematology

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1334	Rashed, Arash	Research Faculty	Assistant Professor	GN	F1	100	0.20	77,979	20.00	BJE013	15,596
									50.00	BJH506	
									20.00	BJC013	
									10.00	BJF506	
1336	Barbour, James	Superintendent	Professor	GN	F1	100	0.26	95,014	26.26	BJC024	24,951
									46.98	BNBP20	
									22.09	BJH501	
									4.41	BJF501	
									0.26	BJE024	
1336	Barbour, James	Superintendent	Professor	GN	F1	100	0.00	95,014	0.26	BJE024	247
									46.98	BNBP20	
									26.26	BJC024	
									22.09	BJH501	
									4.41	BJF501	
1628	Woodhall, James W.	Research Faculty-Ext	Assistant Professor	GN	F1	100	0.35	76,003	35.00	BJC039	26,601
									35.00	BJE039	
									25.00	BJH576	
									5.00	BJF576	
1628	Woodhall, James W.	Research Faculty-Ext	Assistant Professor	GN	F1	100	0.35	76,003	35.00	BJE039	26,601
									35.00	BJC039	
									25.00	BJH576	
									5.00	BJF576	
1633	Lent, Melinda A.	Research Technician		5	C1	100	0.07	39,478	7.50	BJC042	2,961
									60.00	BJH572	
									10.00	BJF572	
									7.50	BJC040	
									7.50	BJE042	
									7.50	BJE040	
1633	Lent, Melinda A.	Research Technician		5	C1	100	0.07	39,478	7.50	BJE042	2,961
									60.00	BJH572	
									10.00	BJF572	
									7.50	BJC040	
									7.50	BJC042	
									7.50	BJE040	
1635	Kinzer, Kasia D.	Research Faculty-Ext	Assistant Professor	GN	F1	100	0.40	76,003	40.00	BJC042	30,401
									40.00	BJE042	
									10.00	BJH572	
									10.00	BJF572	

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061E - Entomology / PlantPath / Nematology

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1635	Kinzer, Kasia D.	Research Faculty-Ext	Assistant Professor	GN	F1	100	0.40	76,003	40.00	BJE042	30,401
									40.00	BJC042	
									10.00	BJH572	
									10.00	BJF572	
Total - Entomology / PlantPath / Nematology			18 positions				3.63	1,395,306			286,926

M002 - Col of Agricultural & Life Sciences

03 - Public Service

061P - Plant 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	46,800	13.64	BJC040	6,384
									63.63	BJH502	
									13.63	BJF502	
									9.10	BJE040	
0891	Woodell, Lynn K.	Extension Support Sc		6	C1	100	0.09	46,800	9.10	BJE040	4,259
									63.63	BJH502	
									13.64	BJC040	
									13.63	BJF502	
1264	Tripepi, Robert R.	Program Head	Professor	GN	F1	100	0.19	106,974	19.31	BJC010	20,657
									40.55	BJX017	
									26.69	BJH545	
									10.00	BJF545	
									3.45	BJS300	
1291	Hutchinson, Pamela J.	Research Faculty	Associate Professor	GN	F1	100	0.33	73,674	32.50	BJC046	23,944
									32.50	BJE046	
									28.00	BJH463	
									7.00	BJF463	
1291	Hutchinson, Pamela J.	Research Faculty	Associate Professor	GN	F1	100	0.33	73,674	32.50	BJE046	23,944
									32.50	BJC046	
									28.00	BJH463	
									7.00	BJF463	
1294	Walsh, Olga	Research Faculty-Ext	Assistant Professor	GN	F1	100	0.15	77,979	15.00	BJC029	11,697
									62.00	BJH535	
									15.00	BJE029	
									8.00	BJF535	
1294	Walsh, Olga	Research Faculty-Ext	Assistant Professor	GN	F1	100	0.15	77,979	15.00	BJE029	11,697
									62.00	BJH535	
									15.00	BJC029	
									8.00	BJF535	
1301	Liang, Xi	Research Faculty	Assistant Professor	GN	F1	100	0.30	76,461	30.00	BJC037	22,938
									55.00	BJH531	
									15.00	BJF531	
1306	Vacant	Research Specialist		6	C1	100	0.18	40,373	18.34	BJC043	7,404
									63.32	BJS395	
									18.34	BJE043	

M002 - Col of Agricultural & Life Sciences

03 - Public Service

061P - Plant Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1306	Vacant	Research Specialist		6	C1	100	0.18	40,373	18.34 63.32 18.34	BJE043 BJS395 BJC043	7,404
1337	Love, Stephen L.	Research Faculty	Professor	GN	F1	100	0.17	92,019	17.50 55.00 17.50 10.00	BJC050 BJH544 BJE050 BJF544	16,103
1337	Love, Stephen L.	Research Faculty	Professor	GN	F1	100	0.17	92,019	17.50 55.00 17.50 10.00	BJE050 BJH544 BJC050 BJF544	16,103
1619	Morishita, Don W.	Superintendent	Professor	GN	F1	100	0.46	106,246	46.29 22.01 21.53 7.05 1.99 1.13	BJC030 BJE030 BJH454 BNBK20 BTC001 BJF454	49,181
1619	Morishita, Don W.	Superintendent	Professor	GN	F1	100	0.22	106,246	22.01 46.29 21.53 7.05 1.99 1.13	BJE030 BJC030 BJH454 BNBK20 BTC001 BJF454	23,385
1625	Shewmaker, Glenn E.	Research Faculty-Ext	Professor	GN	F1	100	0.38	91,686	37.50 37.50 12.50 12.50	BJC035 BJE035 BJH512 BJF512	34,382
1625	Shewmaker, Glenn E.	Research Faculty-Ext	Professor	GN	F1	100	0.38	91,686	37.50 37.50 12.50 12.50	BJE035 BJC035 BJH512 BJF512	34,382
1626	Schroeder, Kurtis L.	Research Faculty	Assistant Professor	GN	F1	100	0.15	77,979	15.50 54.00 15.50 15.00	BJC036 BJH509 BJE036 BJF509	12,087
1626	Schroeder, Kurtis L.	Research Faculty	Assistant Professor	GN	F1	100	0.15	77,979	15.50 54.00 15.50 15.00	BJE036 BJH509 BJC036 BJF509	12,087

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03 - Public Service

061P - Plant Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1627	Prather, Timothy S.	Research Faculty	Professor	GN	F1	100	0.53	88,691	53.33	BJC043	47,299
									21.67	BJH583	
									20.00	BJE043	
									5.00	BJF583	
1627	Prather, Timothy S.	Research Faculty	Professor	GN	F1	100	0.20	88,691	20.00	BJE043	17,738
									53.33	BJC043	
									21.67	BJH583	
									5.00	BJF583	
1632	Roemer, Ronald L.	Research Technician		5	C1	100	0.19	43,846	18.75	BJC035	8,221
									56.25	BJH512	
									18.75	BJE035	
									6.25	BJF512	
1632	Roemer, Ronald L.	Research Technician		5	C1	100	0.19	43,846	18.75	BJE035	8,221
									56.25	BJH512	
									18.75	BJC035	
									6.25	BJF512	
1633	Lent, Melinda A.	Research Technician		5	C1	100	0.07	39,478	7.50	BJC040	2,961
									60.00	BJH572	
									10.00	BJF572	
									7.50	BJE042	
									7.50	BJC042	
									7.50	BJE040	
1633	Lent, Melinda A.	Research Technician		5	C1	100	0.07	39,478	7.50	BJE040	2,961
									60.00	BJH572	
									10.00	BJF572	
									7.50	BJC040	
									7.50	BJE042	
									7.50	BJC042	
1733	Nelson, Nora O.	Research Faculty-Ext	Professor	GN	F1	100	0.74	92,082	74.00	BJC040	68,140
									21.00	BJH502	
									5.00	BJF502	
Total - Plant Sciences			25 positions				6.13	1,833,062			493,581

M002 - Col of Agricultural & Life Sciences

03 - Public Service

061S - Soil & Water Systems

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1273	Vacant	Research Faculty-Ext		GN	F1	100	0.32	77,813	31.50	BJC034	24,511
									31.50	BJE034	
									31.45	BJH482	
									5.55	BJF482	
1273	Vacant	Research Faculty-Ext		GN	F1	100	0.32	77,813	31.50	BJE034	24,511
									31.50	BJC034	
									31.45	BJH482	
									5.55	BJF482	
1582	Chen, Lide	Regular Faculty	Associate Professor	GN	F1	100	0.50	91,270	50.00	BFC005	45,635
									30.00	BFE005	
									10.00	BFR485	
									10.00	BFD485	
1582	Chen, Lide	Regular Faculty	Associate Professor	GN	F1	100	0.30	91,270	30.00	BFE005	27,381
									50.00	BFC005	
									10.00	BFR485	
									10.00	BFD485	
1583	Vacant	Regular Faculty		GN	F1	100	0.29	66,445	28.60	BFC029	19,003
									42.80	BAY999	
									28.60	BFE029	
1583	Vacant	Regular Faculty		GN	F1	100	0.29	66,445	28.60	BFE029	19,003
									42.80	BAY999	
									28.60	BFC029	
5144	Neibling, William H.	Research Faculty-Ext	Associate Professor	GN	F1	100	0.40	74,942	40.00	BFC004	29,977
									40.00	BFE004	
									15.00	BFR516	
									5.00	BFD516	
5144	Neibling, William H.	Research Faculty-Ext	Associate Professor	GN	F1	100	0.40	74,942	40.00	BFE004	29,977
									40.00	BFC004	
									15.00	BFR516	
									5.00	BFD516	
Total - Soil & Water Systems			8 positions				2.80	620,940			219,999

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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	
1386	Martin, Mary E.	Administrative Coord		4	C1	100	0.16	30,139	15.99	BKC019	4,819
									51.44	BKS300	
									32.57	BKX019	
1400	Smith, Brennan M.	Regular Faculty	Assistant Professor	GN	F6	100	0.10	79,638	10.00	BKC019	7,964
									55.00	BKX019	
									20.00	BKH540	
									10.00	BKE019	
									5.00	BKF540	
1400	Smith, Brennan M.	Regular Faculty	Assistant Professor	GN	F6	100	0.10	79,638	10.00	BKE019	7,964
									55.00	BKX019	
									20.00	BKH540	
									10.00	BKC019	
									5.00	BKF540	
Total - Food Science			3 positions				0.36	189,415			20,747

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03 - Public Service

063 - Family & Consumer Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0921	Evenson, Sandra	Regular Faculty	Professor	GN	F6	100	0.25	71,729	25.15 27.02 25.15 22.68	BLC005 BLX020 BLE005 BLS300	18,040
0921	Evenson, Sandra	Regular Faculty	Professor	GN	F6	100	0.25	71,729	25.15 27.02 25.15 22.68	BLE005 BLX020 BLC005 BLS300	18,040
0922	Meyer, Sonya S.	Director	Professor	GN	F6	100	0.25	102,336	25.30 27.02 25.00 12.68 5.00 5.00	BLC005 BLX020 BLE005 BLS300 BLD487 BLR487	25,891
0922	Meyer, Sonya S.	Director	Professor	GN	F6	100	0.25	102,336	25.00 27.02 25.30 12.68 5.00 5.00	BLE005 BLX020 BLC005 BLS300 BLD487 BLR487	25,584
0923	Brown, Katie N.	Regular Faculty	Assistant Professor	GN	F6	100	0.03	66,082	3.00 60.00 31.00 6.00	BLC005 BLX020 BLH533 BLF533	1,982
0927	Deringer, Nancy	Regular Faculty	Associate Professor	GN	F6	100	0.08	76,237	8.00 78.00 14.00	BLC005 BLX020 BLS300	6,099
0940	Zagelow, Kari	Management Assistant		5	C1	100	0.94	38,688	94.05 5.95	BLC005 BLS300	36,386
1223	Shaklee, Harriet L.	Research Faculty-Ext	Professor	GN	F2	80	0.40	68,906	50.00 50.00	BLC008 BLE008	34,453
1223	Shaklee, Harriet L.	Research Faculty-Ext	Professor	GN	F2	80	0.40	68,906	50.00 50.00	BLE008 BLC008	34,453
245	1618 Vacant	Research Faculty		GN	F1	100	0.50	69,576	50.00 50.00	BLC009 BLE009	34,788

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	
1618	Vacant	Research Faculty		GN	F1	100	0.50	69,576	50.00	BLE009	34,788
									50.00	BLC009	
1660	Roe, Annie J.	Extension Faculty	Assistant Professor	GN	F1	100	0.50	66,310	50.00	BLC007	33,155
									50.00	BLE007	
1660	Roe, Annie J.	Extension Faculty	Assistant Professor	GN	F1	100	0.50	66,310	50.00	BLE007	33,155
									50.00	BLC007	
1663	Vacant	Research Faculty-Ext		GN	F1	100	0.50	75,000	50.00	BLC006	37,500
									50.00	BLE006	
1663	Vacant	Research Faculty-Ext		GN	F1	100	0.50	75,000	50.00	BLE006	37,500
									50.00	BLC006	
1666	Kim, Jang Ho	Research Faculty-Ext	Assistant Professor	GN	F1	100	0.39	72,862	38.71	BLC009	28,205
									38.71	BLE009	
									22.58	BLS400	
1666	Kim, Jang Ho	Research Faculty-Ext	Assistant Professor	GN	F1	100	0.39	72,862	38.71	BLE009	28,205
									38.71	BLC009	
									22.58	BLS400	
Total - Family & Consumer Sciences			17 positions				6.63	1,234,446			468,225

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03 - Public Service

066 - Extension Forestry

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1685	Hulet, April	Research Faculty-Ext	Assistant Professor	GN	F1	100	0.34	77,522	34.20	BMC002	26,512
									34.20	BME002	
									31.60	GNX005	
1685	Hulet, April	Research Faculty-Ext	Assistant Professor	GN	F1	100	0.34	77,522	34.20	BME002	26,512
									34.20	BMC002	
									31.60	GNX005	
1686	Brooks, Randall H.	Research Faculty-Ext	Professor	GN	F1	100	0.49	93,891	48.77	BMC007	45,791
									48.76	BME007	
									2.47	GDX003	
1686	Brooks, Randall H.	Research Faculty-Ext	Professor	GN	F1	100	0.49	93,891	48.76	BME007	45,781
									48.77	BMC007	
									2.47	GDX003	
Total - Extension Forestry			4 positions				1.66	342,826			144,597

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03 - Public Service

067C - Branch Stations-Caldwell

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1695	Araquistain, Theresa N.	Administrative Coord		4	C1	100	0.94	38,542	93.56	BNC003	36,060
									3.22	BAY140	
									3.22	BAY014	
Total - Branch Stations-Caldwell			1 positions				0.94	38,542			36,060

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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	0.29	104,541	29.07	BNC002	30,390
									51.56	BJS300	
									14.37	BJH524	
									5.00	BJF524	
Total - Branch Stations-Parma			1 positions				0.29	104,541			30,390

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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	
1231	Melville, Nancy S.	Extension Faculty	Assistant Professor	GN	F1	100	0.50	61,214	50.00	BQC010	30,607
									50.00	BQE010	
1231	Melville, Nancy S.	Extension Faculty	Assistant Professor	GN	F1	100	0.50	61,214	50.00	BQE010	30,607
									50.00	BQC010	
1307	Eide, Angela F.	Administrative Coord		4	C1	100	1.00	34,632	100.00	BQC006	34,632
1641	Nash, Scott A.	Extension Faculty	Professor	GN	F1	100	0.50	80,371	50.00	BQC040	40,186
									50.00	BQE040	
1641	Nash, Scott A.	Extension Faculty	Professor	GN	F1	100	0.50	80,371	50.00	BQE040	40,186
									50.00	BQC040	
1643	Gillespie, Donna R.	Extension Faculty	Professor	GN	F1	100	0.50	78,062	50.00	BQC046	39,031
									50.00	BQE046	
1643	Gillespie, Donna R.	Extension Faculty	Professor	GN	F1	100	0.50	78,062	50.00	BQE046	39,031
									50.00	BQC046	
1644	Wilson, Jim B.	Extension Faculty	Professor	GN	F1	100	0.50	78,062	50.00	BQC044	39,031
									50.00	BQE044	
1644	Wilson, Jim B.	Extension Faculty	Professor	GN	F1	100	0.50	78,062	50.00	BQE044	39,031
									50.00	BQC044	
1701	Ewers, Timothy G.	Research Faculty-Ext	Associate Professor	GN	F1	100	0.50	74,214	50.00	BQC011	37,107
									50.00	BQE011	
1701	Ewers, Timothy G.	Research Faculty-Ext	Associate Professor	GN	F1	100	0.50	74,214	50.00	BQE011	37,107
									50.00	BQC011	
1702	Lindstrom, James H.	Director	Professor	GN	F1	100	0.50	108,306	50.00	BQC007	54,153
									50.00	BQE007	
1702	Lindstrom, James H.	Director	Professor	GN	F1	100	0.50	108,306	50.00	BQE007	54,153
									50.00	BQC007	
1703	Shelstad, Nancy M.	Extension Faculty	Associate Professor	GN	F1	100	0.50	64,522	50.00	BQC042	32,261
									50.00	BQE042	
1703	Shelstad, Nancy M.	Extension Faculty	Associate Professor	GN	F1	100	0.50	64,522	50.00	BQE042	32,261
									50.00	BQC042	

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03 - Public Service

070 - 4-H Programs

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1704	Codr, Shana J.	Events Coord/Office		6	C1	100	0.33	40,706	33.31	BQC006	13,559
									33.38	BQY100	
									33.31	BQE016	
1704	Codr, Shana J.	Events Coord/Office		6	C1	100	0.33	40,706	33.31	BQE016	13,559
									33.38	BQY100	
									33.31	BQC006	
1705	Thiel, Erika A.	Program Specialist		5	N1	100	0.50	39,499	50.00	BQC012	19,750
									50.00	BQE012	
1705	Thiel, Erika A.	Program Specialist		5	N1	100	0.50	39,499	50.00	BQE012	19,750
									50.00	BQC012	
Total - 4-H Programs			19 positions				9.67	1,284,546			646,001

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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	48,402	96.89 3.11	BRC001 BC1125	46,898
1720	Howell, Michael E.	District Director	Professor	GN	F1	100	0.47	92,456	47.50 47.50 5.00	BRC001 BRE001 BRS001	43,917
1720	Howell, Michael E.	District Director	Professor	GN	F1	100	0.47	92,456	47.50 47.50 5.00	BRE001 BRC001 BRS001	43,917
1721	Schnepf, Christopher C.	Extension Faculty	Professor	GN	F1	100	1.00	75,026	100.00	BRC001	75,026
1724	Ekins, James P.	Extension Faculty	Assistant Professor	GN	F1	100	0.75	54,184	75.00 25.00	BRC074 BRE074	40,638
1724	Ekins, James P.	Extension Faculty	Assistant Professor	GN	F1	100	0.25	54,184	25.00 75.00	BRE074 BRC074	13,546
1725	Robertson, Amy M.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	48,859	96.92 3.08	BRC001 BC1045	47,356
1726	Painter, Kathleen	Extension Faculty	Assistant Professor	GN	F1	100	0.80	57,242	79.90 20.10	BRC001 BC1045	45,734
1727	Warren, William A.	Extension Faculty	Associate Professor	GN	F1	100	0.97	58,656	97.44 2.56	BRC001 BC1101	57,156
1728	Church, James A.	Extension Faculty	Professor	GN	F1	100	0.98	72,862	97.93 2.07	BRC001 BC1108	71,355
1730	Wilson, Sharla A.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	49,982	97.00 3.00	BRC001 BC1035	48,485
1732	Johnson, Shelly L.	Extension Faculty	Professor	GN	F1	100	0.98	71,802	97.91 2.09	BRC001 BC1035	70,302
1734	Richel, Karen L.	Extension Faculty	Associate Professor	GN	F1	100	0.97	57,138	97.37 2.63	BRC001 BC1046	55,636
1735	Hart, Kenneth N.	Extension Faculty	Professor	GN	F1	100	0.98	71,781	97.90 2.10	BRC001 BC1117	70,275
1737	DePhelps, Colette	Extension Faculty	Assistant Professor	GN	F1	100	0.75	61,214	75.00 25.00	BRC122 BRE122	45,911

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03 - Public Service

071 - Northern District

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1737	DePhelps, Colette	Extension Faculty	Assistant Professor	GN	F1	100	0.25	61,214	25.00 75.00	BRE122 BRC122	15,304
1738	Tifft, Kathleen J.	Extension Faculty	Associate Professor	GN	F1	100	0.97	55,099	97.27 2.73	BRC001 BC1037	53,596
1739	Shaffer, Theresa J.	Administrative Coord		4	C1	100	1.00	41,205	100.00	BRC001	41,205
1740	Jensen, Jennifer L.	Extension Faculty	Associate Professor	GN	F1	100	0.97	53,955	97.22 2.78	BRC001 BC1044	52,453
1789	Mayes, Iris A.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	53,123	97.18 2.82	BRC001 BC1046	51,623
1793	Finkelnburg, Douglas C.	Extension Faculty	Assistant Professor	GN	F1	100	0.73	65,000	72.67 25.02 2.31	BRC130 BRE130 BC1037	47,237
1793	Finkelnburg, Douglas C.	Extension Faculty	Assistant Professor	GN	F1	100	0.25	65,000	25.02 72.67 2.31	BRE130 BRC130 BC1037	16,263
1850	Jensen, Kirstin D.	Extension Faculty	Associate Professor	GN	F1	100	0.97	53,352	97.19 2.81	BRC001 BC1108	51,851
Total - Northern District			23 positions				18.41	1,414,192			1,105,683

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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	48,755	96.93 3.07	BSC001 BC1127	47,256
1343	Johnson, Carrie R.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	47,445	96.84 3.16	BSC001 BC1033	45,947
1610	Willmore, Carmen J.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	48,859	96.93 3.07	BSC001 BC1128	47,358
1634	Hirnyck, Ronda E.	Extension Faculty	Professor	GN	F1	100	0.60	86,320	60.00 20.00 10.00 10.00	BSC026 BSE026 BSR542 BSD542	51,792
1634	Hirnyck, Ronda E.	Extension Faculty	Professor	GN	F1	100	0.20	86,320	20.00 60.00 10.00 10.00	BSE026 BSC026 BSR542 BSD542	17,264
1640	Greenway, Surine A.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	47,819	96.87 3.13	BSC001 BC1054	46,320
1700	Hamilton, Melissa B.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	48,214	96.88 3.12	BSC001 BC1038	46,712
1707	Vega, Liliana	Extension Faculty	Associate Professor	GN	F1	100	0.97	53,934	97.22 2.78	BSC001 BSK037	52,433
1747	Wittman, Grace A.	Extension Faculty	Associate Professor	GN	F1	100	0.97	54,226	97.23 2.77	BSC001 BC1036	52,724
1750	Momont, Patrick A.	District Director	Professor	GN	F1	100	0.48	118,622	48.00 42.00 10.00	BSC001 BSE001 BSS001	56,939
1750	Momont, Patrick A.	District Director	Professor	GN	F1	100	0.42	118,622	42.00 48.00 10.00	BSE001 BSC001 BSS001	49,821
1752	Bell, Susan M.	Extension Faculty	Professor	GN	F1	100	0.53	77,979	52.51 45.11 2.38	BSC001 BSE001 BSK037	40,945
1752	Bell, Susan M.	Extension Faculty	Professor	GN	F1	100	0.45	77,979	45.11 52.51 2.38	BSE001 BSC001 BSK037	35,176

Extension Service
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

M002 - Col of Agricultural & Life Sciences

03 - Public Service

072 - Southern District

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1753	Morrisroe-Aman, Bridget M.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	48,984	96.93 3.07	BSC001 BSK037	47,481
1754	Manker, Gretchen L.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	47,445	96.84 3.16	BSC001 BC1110	45,947
1755	Roland, Tyanne J.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	47,320	96.82 3.18	BSC001 BC1053	45,817
1756	Neufeld, Jerold D.	Extension Faculty	Professor	GN	F1	100	0.98	87,069	98.28 1.72	BSC001 BC1033	85,575
1757	Graf, Samantha M.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	46,862	96.80 3.20	BSC001 BC1033	45,362
1759	Peutz, Joey D.	Extension Faculty	Professor	GN	F1	100	0.98	78,957	98.10 1.90	BSC001 BC1121	77,455
1760	Ruiz, Rikki L.	Extension Faculty	Associate Professor	GN	F1	100	0.97	55,328	97.28 1.81 0.91	BSC001 BC1049 BC1034	53,821
1762	Jensen, K. Scott	Extension Faculty	Professor	GN	F1	100	0.98	77,085	98.05 1.95	BSC001 BC1054	75,581
1764	Young, Montessa K.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	47,362	96.82 3.18	BSC001 BC1126	45,857
1769	Isaak, Diane E.	Management Assistant		5	C1	100	1.00	45,011	100.00	BSC001	45,011
1770	Stokes, Bradley S.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	48,006	96.87 3.13	BSC001 BC1039	46,504
1771	Vacant	Extension Faculty		GN	F1	100	0.97	55,848	96.58 3.42	BSC001 BSK037	53,938
1772	Guggenheim, Richard C.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	47,902	96.87 3.13	BSC001 BC1033	46,402
1773	Vacant	Extension Faculty		GN	F1	100	0.97	56,035	97.32 2.68	BSC001 BC1040	54,533
255	1774 Agenbroad, Ariel L.	Extension Faculty	Associate Professor	GN	F1	100	1.00	65,062	100.00	BSC001	65,062

Extension Service
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

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	
1779	Golden, Lauren A.	Extension Faculty	Associate Professor	GN	F1	100	0.97	53,851	97.22 2.78	BSC001 BC1129	52,352
1790	Hansen, Lyle J.	Extension Faculty	Professor	GN	F1	100	0.98	69,555	97.85 2.15	BSC001 BSK037	68,057
1792	De Haro Marti, Mario E.	Extension Faculty	Associate Professor	GN	F1	100	0.97	54,142	97.23 2.77	BSC001 BC1114	52,641
1794	McCammon, Tony A.	Extension Faculty	Associate Professor	GN	F1	100	0.98	61,963	97.58 2.42	BSC001 BC1127	60,465
1795	Hines, Steven L.	Extension Faculty	Professor	GN	F1	100	0.98	75,005	97.99 2.01	BSC001 BC1110	73,497
1797	Hutchings, Rebecca J.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	47,445	96.83 3.17	BSC001 BC1040	45,943
1799	Toomey, M. M.	Extension Faculty	Assistant Professor	GN	F1	100	1.00	64,230	100.00	BSC001	64,230
1800	Vacant	Extension Faculty		GN	F1	100	0.97	48,000	96.88 3.12	BSC001 BSK173	46,502
1810	Fornshell, Gary C.	Extension Faculty	Professor	GN	F1	100	0.04	79,706	3.85 44.08 27.31 24.76	BSC001 KIX100 BTE002 BTC002	3,069
1810	Fornshell, Gary C.	Extension Faculty	Professor	GN	F1	100	0.25	79,706	24.76 44.08 27.31 3.85	BTC002 KIX100 BTE002 BSC001	19,735
1810	Fornshell, Gary C.	Extension Faculty	Professor	GN	F1	100	0.27	79,706	27.31 44.08 24.76 3.85	BTE002 KIX100 BTC002 BSC001	21,768
1822	Kinder, Cynthia A.	Extension Faculty	Professor	GN	F1	100	0.98	70,574	97.87 1.28 0.85	BSC001 BC1114 BC1120	69,066
256 1824	Packham, Joel H.	Extension Faculty	Professor	GN	F1	100	0.98	74,131	97.97 2.03	BSC001 BC1036	72,627

NWRTBSR

Extension Service
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 12-Jun-2017
Run Time: 02:24 20 PM

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	
1853	Amende, Jacqueline R.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	47,445	96.84	BSC001	45,947
									3.16	BC1033	
Total - Southern District			42 positions				35.40	2,674,832			2,120,935

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	
0804	Vacant	District Director		GN	F1	100	0.50	95,000	50.00	BTC001	47,500
									50.00	BTE001	
0804	Vacant	District Director		GN	F1	100	0.50	95,000	50.00	BTE001	47,500
									50.00	BTC001	
1619	Morishita, Don W.	Superintendent	Professor	GN	F1	100	0.02	106,246	1.99	BTC001	2,114
									46.29	BJC030	
									22.01	BJE030	
									21.53	BJH454	
									7.05	ENBK20	
									1.13	BJF454	
1796	Garofano, Katherine M.	Administrative Coord		4	C1	100	1.00	30,784	100.00	BTC001	30,784
1802	Ettesvold, Audrey E.	Administrative Assis		3	C1	100	1.00	26,270	100.00	BTC001	26,270
Total - District III			5 positions				3.02	353,301			154,169

Extension Service
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

M002 - Col of Agricultural & Life Sciences

03 - Public Service

074 - Eastern District

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1164	Sorensen, Terrell O.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	55,702	97.30 2.70	BUC001 BC1122	54,201
1372	Gunn, Danielle	Extension Faculty	Associate Professor	GN	F1	100	0.13	61,048	12.53 87.47	BUC001 BAY999	7,649
1564	Eborn, Benjamin M.	Extension Faculty	Professor	GN	F1	100	0.24	81,307	24.18 37.91 37.91	BUC001 BDE006 BDC006	19,660
1629	Jones, Wayne B.	Extension Faculty	Professor	GN	F1	100	0.98	83,013	98.19 1.81	BUC001 BC1043	81,507
1782	Gamett, Brad J.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	51,002	97.06 2.94	BUC001 BC1047	49,502
1783	Sagers, Joseph K.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	48,464	96.95 2.45 0.60	BUC001 BC1041 BC1051	46,987
1786	Baker, Sarah D.	Extension Faculty	Associate Professor	GN	F1	100	0.97	56,888	97.36 2.64	BUC001 BC1050	55,388
1788	Hoffman, Katie J.	Extension Faculty	Associate Professor	GN	F1	100	0.97	57,762	97.40 2.60	BUC001 BC1116	56,261
1791	Williams, Shannon K.	Extension Faculty	Professor	GN	F1	100	0.98	71,822	97.90 2.10	BUC001 BC1116	70,316
1821	Small, Meranda J.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	46,862	96.80 3.20	BUC001 BC1032	45,365
1825	Nunn, Leslie G.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	51,043	97.06 2.94	BUC001 BC1048	49,542
1828	Vacant	Extension Faculty		GN	F1	100	0.98	73,757	97.97 2.03	BUC001 BC1032	72,260
1831	Wilfong, Alaena K.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	43,888	96.59 3.41	BUC001 BC1043	42,390
1832	Harrison, Steven N.	Extension Faculty	Professor	GN	F1	100	0.98	65,686	97.71 2.29	BUC001 BC1104	64,184

Extension Service
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

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	
1836	Parkinson, Stuart C.	Extension Faculty	Professor	GN	F1	100	0.98	72,821	97.94 2.06	BUC001 BC1052	71,321
1837	Sant, Laura L.	Extension Faculty	Professor	GN	F1	100	0.98	70,408	97.87 2.13	BUC001 BC1052	68,910
1838	Spencer, Marnie R.	District Director	Professor	GN	F1	100	0.50	97,427	50.00 50.00	BUC001 BUE001	48,714
1838	Spencer, Marnie R.	District Director	Professor	GN	F1	100	0.50	97,427	50.00 50.00	BUE001 BUC001	48,714
1839	Ellis, Lance T.	Extension Faculty	Associate Professor	GN	F1	100	0.97	57,824	97.40 2.60	BUC001 BC1112	56,322
1840	Dye, Lorie	Extension Faculty	Professor	GN	F1	100	0.98	70,013	97.85 2.15	BUC001 BC1041	68,510
1841	Hogge, Jonathan M.	Extension Faculty	Assistant Professor	GN	F1	100	0.75	59,862	75.00 25.00	BUC031 BUE031	44,897
1841	Hogge, Jonathan M.	Extension Faculty	Assistant Professor	GN	F1	100	0.25	59,862	25.00 75.00	BUE031 BUC031	14,966
1842	Buck, Julie H.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	52,624	97.15 2.85	BUC001 BC1042	51,123
1843	Vacant	Extension Faculty		GN	F1	100	0.52	45,926	51.94 44.80 3.26	BUC001 BUE001 BC1106	23,854
1843	Vacant	Extension Faculty		GN	F1	100	0.45	45,926	44.80 51.94 3.26	BUE001 BUC001 BC1106	20,575
1844	Werlin, Jennifer F.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	46,446	96.77 3.23	BUC001 BC1124	44,944
1847	Erickson, Luke V.	Extension Faculty	Associate Professor	GN	F1	100	0.97	59,946	97.49 2.51	BUC001 BC1118	58,441
1851	Clements, Debbie S.	Administrative Coord		4	C1	100	1.00	32,344	100.00	BUC001	32,344
1852	Dalton, Nikola M.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	44,907	96.66 3.34	BUC001 BC1042	43,406

NWRTBSR

Extension Service
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 12-Jun-2017
Run Time: 02:24 20 PM

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	
1966	Findlay, J. R.	Extension Faculty	Professor	GN	F1	100	0.98	76,898	98.03	BUC001	75,385
									1.18	BC1032	
									0.79	BC1042	
Total - Eastern District			30 positions				24.79	1,838,907			1,487,637
Total - Extension Service			300 positions				145.07	22,716,399			10,221,576

UNIVERSITY OF IDAHO

W.I. REGIONAL PROGRAM IN VETERINARY MEDICINE

COLLEGE OF AGRICULTURAL AND LIFE SCIENCES

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2017 THROUGH JUNE 30, 2018

**W. I. - REGIONAL PROGRAM IN
VETERINARY MEDICINE**
SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS
JULY 1, 2017 THROUGH JUNE 30, 2018

ESTIMATED RESOURCES

ALLOCATION BY MAJOR PROGRAM

		PERCENT OF TOTAL			PERCENT OF TOTAL
STATE APPROPRIATIONS	\$1,976,100	95.18%	01 INSTRUCTION	\$1,976,100	95.18%
STATE APPROPRIATIONS - ONE TIME	\$0	0.00%			
IDAHO FISH & GAME	100,000	4.82%	02 RESEARCH	100,000	4.82%
HOUSE BILL 600, 1992 SESSION LAW					
TOTAL RESOURCES	<u><u>\$2,076,100</u></u>	<u><u>100.00%</u></u>	TOTAL ALLOCATIONS	<u><u>\$2,076,100</u></u>	<u><u>100.00%</u></u>

DETAIL OF STATE APPROPRIATION

D51356	R3741E	CDV110	W.I. VETERINARY MEDICINE BASE - HOUSE BILL NO. 272	EDIA	\$1,976,100
D51356	R3741E	CDV130	IDAHO FISH & GAME - HOUSE BILL 600, 1992 SESSION LAW	EDIA	<u>\$100,000</u>
					<u><u>\$2,076,100</u></u>

**W. I. - REGIONAL PROGRAM IN
VETERINARY MEDICINE**
DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL
JULY 1, 2017 THROUGH JUNE 30, 2018

	ORIGINAL FY 2017	PERCENT OF TOTAL	ORIGINAL FY 2018	PERCENT OF TOTAL
SALARIES	\$401,479	20.19%	\$336,322	17.02%
TEMPORARY HELP	53,743	2.70%	159,726	8.08%
FRINGE BENEFITS	<u>135,878</u>	<u>6.83%</u>	<u>92,852</u>	<u>4.70%</u>
TOTAL PERSONNEL COSTS	<u>591,100</u>	<u>29.73%</u>	<u>588,900</u>	<u>29.80%</u>
TRAVEL	15,000	0.75%	15,000	0.76%
OTHER EXPENSE	<u>1,341,000</u>	<u>67.44%</u>	<u>1,372,200</u>	<u>69.44%</u>
TOTAL OPERATING EXPENDITURES	<u>1,356,000</u>	<u>68.20%</u>	<u>1,387,200</u>	<u>70.20%</u>
DEPARTMENTAL CAPITAL OUTLAY - ONE TIME	<u>41,300</u>	<u>2.08%</u>	<u>0</u>	<u>0.00%</u>
TOTAL CAPITAL OUTLAY	<u>41,300</u>	<u>2.08%</u>	<u>0</u>	<u>0.00%</u>
TOTAL OPERATING BUDGET	<u>\$1,988,400</u>	<u>100.00%</u>	<u>\$1,976,100</u>	<u>100.00%</u>
TRUSTEE & BENEFIT PAYMENT	<u>100,000</u>		<u>100,000</u>	
GRAND TOTAL	<u><u>\$2,088,400</u></u>		<u><u>\$2,076,100</u></u>	
FTE	6.38		4.66	

Other Restricted - Appropriations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M003 WI-Regional Program in Vet Med

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
CAV801	Contract Reserve	0	0	0	0	1,167,858	0	0	1,167,858
CDV010	State Auditor Billings	0	0	0	0	2,130	0	0	2,130
CDV110	Caldwell Referral Teach Hosp	336,322	92,852	159,726	15,000	102,212	0	0	706,112
CDV120	Caine Center Maintenance	0	0	0	0	100,000	0	0	100,000
Total - Instruction		336,322	92,852	159,726	15,000	1,372,200	0	0	1,976,100

02 Research

CDV130	ID F & G Wildlife Domestic Disease	0	0	0	0	0	100,000	0	100,000
Total - Research		0	0	0	0	0	100,000	0	100,000

Total - WI-Regional Program in Vet Med 336,322 92,852 159,726 15,000 1,372,200 100,000 0 2,076,100

Total - Other Restricted - Appropriation 336,322 92,852 159,726 15,000 1,372,200 100,000 0 2,076,100

Other Restricted - Appropriations
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M003: WI-Regional Program in Vet Med

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
CDV110	2.67	253,065	1.34	49,030	0.00	0	0.64	34,227	0.00	0	4.66	336,322
01:	2.67	253,065	1.34	49,030	0.00	0	0.64	34,227	0.00	0	4.66	336,322
M003:	2.67	253,065	1.34	49,030	0.00	0	0.64	34,227	0.00	0	4.66	336,322
D8:	2.67	253,065	1.34	49,030	0.00	0	0.64	34,227	0.00	0	4.66	336,322

NWRTBSR

Other Restricted - Appropriations
 Budgeted Salary Report
 01-JUL-2017 through 30-JUN-2018

Run Date: 07-Jun-2017
 Run Time: 01:06 54 PM

M003 - WI-Regional Program in Vet Med

01 - Instruction

181 - Caine Center Clinics

CDV110 - Caldwell Referral Teach Hosp

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0926	Vacant	Regular Faculty		GN	F1	100	0.70	98,000	70.00 30.00	CDV110 BGS300	68,600
1441	Vacant	Program Manager		7	E1	100	1.00	27,622	100.00	CDV110	27,622
1900	England, James J.	Regular Faculty	Professor	GN	F1	100	1.00	95,909	100.00	CDV110	95,909
1901	Vacant	Regular Faculty		GN	F1	100	0.27	113,318	26.80 73.20	CDV110 BGS301	30,369
1902	Vacant	Regular Faculty		GN	F1	100	0.70	82,805	70.27 29.73	CDV110 BGS400	58,187
1906	Williams, Janet E.	Research Scientist,		8	E1	100	0.34	62,213	34.41 65.59	CDV110 BGS300	21,407
1909	Pollard, Dawn M.	Student Support Spec		4	C1	100	0.64	53,123	64.43 35.57	CDV110 BGS301	34,227
Total - CDV110			7 positions				4.66	532,990			336,322

UNIVERSITY OF IDAHO

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

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2017 THROUGH JUNE 30, 2018

W. W. A. M. I. MEDICAL EDUCATION PROGRAM
SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS
JULY 1, 2017 THROUGH JUNE 30, 2018

ESTIMATED RESOURCES

		PERCENT OF TOTAL
STATE APPROPRIATIONS	\$5,088,600	71.90%
STATE APPROPRIATIONS - ONE TIME	214,800	3.04%
MISCELLANEOUS RECEIPTS	<u>1,773,800</u>	<u>25.06%</u>
TOTAL RESOURCES	<u>\$7,077,200</u>	<u>100.00%</u>

ALLOCATION

		PERCENT OF TOTAL
UNIVERSITY OF IDAHO	\$3,283,300	46.39%
UNIVERSITY OF WASHINGTON	3,793,900	53.61%
TOTAL ALLOCATIONS	<u>\$7,077,200</u>	<u>100.00%</u>

DETAIL OF MISCELLANEOUS RECEIPTS

D51350	R3031E	CWG001 YR 1 MAINTENANCE & OPERATIONS FEE - 40 students at full year rate	1,116,500
D51350	R3031E	CWG001 YR 2 MAINTENANCE & OPERATIONS FEE - 40 students at 1/3 of full year rate	372,200
D51350	R3105E	CWG001 YR 1 INSTITUTIONAL MAINTENANCE - 40 Students at full year rate	213,800
D51350	R3105E	CWG001 YR 2 INSTITUTIONAL MAINTENANCE - 40 Students at 1/3 of full year rate	<u>71,300</u>
TOTAL MISCELLANEOUS RECEIPTS			<u>\$1,773,800</u>

DETAIL OF STATE APPROPRIATION

D51351	R3741E	CWG001 W.W.A.M.I. MEDICAL EDUCATION PROGRAM BASE - HOUSE BILL 272	EDIB	\$5,088,600
D51351	R3741E	CWG001 W.W.A.M.I. MEDICAL EDUCATION PROGRAM ONE TIME - HOUSE BILL 272	EDIB	<u>\$214,800</u>
				<u>\$5,303,400</u>

W.W. A. M. I. MEDICAL EDUCATION PROGRAM
DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL
JULY 1, 2017 THROUGH JUNE 30, 2018

	ORIGINAL FY 2017	PERCENT OF TOTAL	ORIGINAL FY 2018	PERCENT OF TOTAL
SALARIES	\$892,022	30.13%	\$1,547,314	47.13%
TEMPORARY HELP	382,020	12.90%	122,220	3.72%
FRINGE BENEFITS	285,659	9.65%	335,211	10.21%
TOTAL PERSONNEL COSTS	1,559,701	52.68%	2,004,745	61.06%
TRAVEL	35,000	1.18%	45,000	1.37%
OTHER EXPENSE	354,015	11.96%	354,015	10.78%
TRANSFER OUT	250,000	8.44%	250,000	7.61%
RESERVE	761,884	25.73%	414,740	12.63%
TOTAL OPERATING EXPENDITURES	1,400,899	47.32%	1,063,755	32.40%
DEPARTMENTAL CAPITAL OUTLAY	0	0.00%	214,800	6.54%
TOTAL CAPITAL OUTLAY	0	0.00%	214,800	6.54%
TOTAL OPERATING BUDGET	\$2,960,600	100.00%	\$3,283,300	100.00%
TRUSTEE & BENEFIT PAYMENT	3,583,900		3,793,900	
GRAND TOTAL	\$6,544,500		\$7,077,200	
FTE STATE	9.37		9.37	
FTE FEE REVENUE	0.27		7.96	
FTE TOTAL	9.64		17.33	

Other Restricted - Appropriations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M027 WWAMI Medical Education Program

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
CWG001	Medical Education Program	1,547,314	335,211	122,220	45,000	351,880	4,458,640	214,800	7,075,065
CWG010	State Auditor Billings	0	0	0	0	2,135	0	0	2,135
	Total - Instruction	1,547,314	335,211	122,220	45,000	354,015	4,458,640	214,800	7,077,200
	Total - WWAMI Medical Education Program	1,547,314	335,211	122,220	45,000	354,015	4,458,640	214,800	7,077,200
	Total - Other Restricted - Appropriation	1,547,314	335,211	122,220	45,000	354,015	4,458,640	214,800	7,077,200

Other Restricted - Appropriations
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M027: WWAMI Medical Education Program

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
CWG001	13.25	1,357,040	0.07	15,658	0.00	0	4.00	174,616	0.00	0	17.33	1,547,314
CWG101	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	13.25	1,357,040	0.07	15,658	0.00	0	4.00	174,616	0.00	0	17.33	1,547,314
M027:	13.25	1,357,040	0.07	15,658	0.00	0	4.00	174,616	0.00	0	17.33	1,547,314
D8:	13.25	1,357,040	0.07	15,658	0.00	0	4.00	174,616	0.00	0	17.33	1,547,314

M027 - WWAMI Medical Education Program

01 - Instruction

186 - Medical Education Program

CWG001 - Medical Education Program

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0015	Fuerst, Peter	Regular Faculty	Associate Professor	GN	F6	96	0.48	79,597	50.00	CWG001	39,799
									50.00	ABX003	
0042	McGowan, Craig P.	Regular Faculty	Associate Professor	GN	F6	96	0.48	79,597	50.00	CWG001	39,799
									50.00	ABX003	
0045	Pfeiffer, David C.	Regular Faculty	Professor	GN	F6	100	0.50	99,793	50.00	CWG001	49,897
									50.00	ABX003	
0311	Mesa-Frias, Marco A.	Regular Faculty	Assistant Professor	GN	F6	100	0.25	79,560	25.00	CWG001	19,890
									75.00	ARX021	
0855	Minnich, Scott A.	Research Faculty	Professor	GN	F1	100	0.24	166,483	24.00	CWG001	39,956
									49.00	BKY015	
									19.00	BKH527	
									8.00	BKF527	
1204	Fortunato, Elizabeth	Regular Faculty	Professor	GN	F6	92	0.28	99,632	30.40	CWG001	30,288
									69.60	ABX003	
1642	Grieshaber, Scott	Regular Faculty	Associate Professor	GN	F6	100	0.40	80,434	40.00	CWG001	32,173
									60.00	ABX003	
1671	Parks, Donna H.	Clinical Faculty	Associate Professor	GN	F9	12	0.12	8,163	100.00	CWG001	8,163
1675	Rowley, Paul	Regular Faculty	Assistant Professor	GN	F6	100	0.25	71,417	25.00	CWG001	17,854
									75.00	ABX003	
2543	Vella, Chantal A.	Regular Faculty	Associate Professor	GN	F6	100	0.15	84,982	15.00	CWG001	12,747
									85.00	EHX005	
2930	Vacant	Research Faculty		GN	F6	100	0.50	85,004	50.00	CWG001	42,502
									50.00	FAY350	
6129	Fore, Jane A.	Clinical Faculty	Assistant Professor	GN	F9	25	0.25	40,802	100.00	CWG001	40,802
6150	Seegmiller, Jeffrey G.	Director	Associate Professor	GN	F1	100	1.00	155,958	100.00	CWG001	155,958
6151	Balemba, Onesmo B.	Regular Faculty	Associate Professor	GN	F6	100	0.50	69,716	50.00	CWG001	34,858
									50.00	ABX003	
6152	Schroder, Laura A.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	69,014	100.00	CWG001	69,014

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	
6153	Mallatt, Jon M.	Clinical Faculty	Associate Professor	GN	F6	100	1.00	68,344	100.00	CWG001	68,344
6155	Vacant	Clinical Faculty		GN	F9	20	0.20	33,780	100.00	CWG001	33,780
6156	Sanchez, Belinda J.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	66,815	100.00	CWG001	66,815
6158	Bentwood, Jennifer	Clinical Faculty	Assistant Professor	GN	F9	25	0.25	30,603	100.00	CWG001	30,603
6159	Vacant	Clinical Faculty		GN	F8	50	0.50	60,005	100.00	CWG001	60,005
6160	Hall, Stephen P.	Clinical Faculty	Assistant Professor	GN	F4	30	0.30	58,400	100.00	CWG001	58,400
6161	Hodges, George F.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	66,316	100.00	CWG001	66,316
6162	Vacant	Clinical Faculty		GN	F9	20	0.20	36,002	100.00	CWG001	36,002
6163	Hixson, Lee J.	Clinical Faculty	Assistant Professor	GN	F9	25	0.25	33,154	100.00	CWG001	33,154
6164	Jefferson, Glenn E.	Clinical Faculty	Assistant Professor	GN	F9	25	0.25	38,251	100.00	CWG001	38,251
6165	MacFarlane, Dawna	Administrative Assis		4	C1	100	1.00	30,930	100.00	CWG001	30,930
6166	Martonick, Marlane F.	Program Manager		7	C1	100	1.00	66,914	100.00	CWG001	66,914
6168	Neal, Stephanie S.	Financial Assistant		4	C1	100	1.00	39,291	100.00	CWG001	39,291
6169	Worth, Dustin K.	Clinical Faculty	Assistant Professor	GN	F8	50	0.50	93,647	100.00	CWG001	93,647
6170	Freeman, Lynda M.	Clinical Faculty	Assistant Professor	GN	F8	50	0.50	41,012	100.00	CWG001	41,012
6171	Willis, Charla	Clinical Faculty	Assistant Professor	GN	F9	25	0.25	33,154	100.00	CWG001	33,154
6172	Scharnhorst, Angela R.	Clinical Faculty	Assistant Professor	GN	F9	25	0.25	38,762	100.00	CWG001	38,762
6173	Caldwell, William E.	Clinical Faculty	Assistant Professor	GN	F9	20	0.20	12,546	100.00	CWG001	12,546
6174	Visger, Cherish L.	Clinical Faculty	Assistant Professor	GN	F9	20	0.20	12,549	100.00	CWG001	12,549
6175	Vincent, Whitney L.	Program Specialist		5	C1	100	1.00	37,482	100.00	CWG001	37,482
6253	Cone, William A.	Psychiatrist		EX	E2	82	0.07	172,252	9.09	CWG001 90.91 NFX008	15,658
Total - CWG001			36 positions				17.33	2,340,361			1,547,314

UNIVERSITY OF IDAHO

FOREST UTILIZATION RESEARCH

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2017 THROUGH JUNE 30, 2018

FOREST UTILIZATION RESEARCH

SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS

JULY 1, 2017 THROUGH JUNE 30, 2018

ESTIMATED RESOURCES		ALLOCATION		
				PERCENT OF TOTAL
STATE APPROPRIATIONS	\$1,266,200	COLLEGE FOREST (GMT002)	\$353,686	26.30%
STATE APPROPRIATIONS - ONE TIME CO	80,900	RESOURCE POLICY ANALYSIS GROUP (GMT005)	281,188	20.90%
		STATE AUDITOR BILLINGS (GMT010)	3,755	0.30%
		FOREST NURSERY (GMT012)	50,258	3.70%
		SEEDLING INDUSTRY (GMT014)	61,849	4.60%
		FOREST & GRASSLAND REGEN & RESTORE (GMT019)	12,107	0.90%
		FIRE SCIENCE & MGMT PROGRAM (GMT020)	534	0.00%
		ECOSYSTEM SERV & PROD PROGRAM (GMT021)	158,923	11.80%
		RANGELAND CENTER (GMT022)	231,480	17.20%
		RANGELAND ANALYST (GMT024)	90,562	6.70%
		FOREST ECONOMIST (GMT025)	102,758	7.60%
TOTAL RESOURCES	\$1,347,100	TOTAL ALLOCATIONS	\$1,347,100	100.00%

DETAIL OF STATE APPROPRIATION				
D51346	R3741E	GMT002	FOREST UTILIZATION RESEARCH BASE - HOUSE BILL NO. 260	EDJA \$1,266,200
D51346	R3741E	GMT002	FOREST UTILIZATION RESEARCH ONE-TIME - HOUSE BILL NO. 260	EDJA 80,900
				\$1,347,100

FOREST UTILIZATION RESEARCH
DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL
JULY 1, 2017 THROUGH JUNE 30, 2018

	ORIGINAL FY 2017	PERCENT OF TOTAL	ORIGINAL FY 2018	PERCENT OF TOTAL
SALARIES	\$786,283	63.00%	\$832,740	62.00%
TEMPORARY HELP	35,160	3.00%	27,173	2.00%
FRINGE BENEFITS	<u>284,657</u>	<u>22.00%</u>	<u>246,987</u>	<u>18.00%</u>
TOTAL PERSONNEL COSTS	<u>1,106,100</u>	<u>88.00%</u>	<u>1,106,900</u>	<u>82.00%</u>
TRAVEL	31,000	2.00%	31,000	2.00%
OTHER EXPENSE	<u>128,300</u>	<u>10.00%</u>	<u>128,300</u>	<u>10.00%</u>
TOTAL OPERATING EXPENDITURES	<u>159,300</u>	<u>12.00%</u>	<u>159,300</u>	<u>12.00%</u>
DEPARTMENTAL CAPITAL OUTLAY - ONE TIME	<u>3,000</u>	<u>0.00%</u>	<u>80,900</u>	<u>6.00%</u>
TOTAL CAPITAL OUTLAY	<u>3,000</u>	<u>0.00%</u>	<u>80,900</u>	<u>6.00%</u>
TOTAL OPERATING BUDGET	<u><u>\$1,268,400</u></u>	<u><u>100.00%</u></u>	<u><u>\$1,347,100</u></u>	<u><u>100.00%</u></u>
FTE	11.36		11.35	

Other Restricted - Appropriations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M009 Forest Utilization Research

02 Research

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
GMT002	College Forest	168,085	54,625	25,076	0	25,000	0	80,900	353,686
GMT005	Resource Policy Analysis Group	195,354	55,333	501	5,000	25,000	0	0	281,188
GMT010	State Auditor Billings	0	0	0	0	3,755	0	0	3,755
GMT012	Forest Nursery	39,919	10,339	0	0	0	0	0	50,258
GMT014	Seedling Industry	46,573	15,276	0	0	0	0	0	61,849
GMT019	Forest & Grassland Regen & Restor	0	77	1,000	0	11,030	0	0	12,107
GMT020	Fire Science and Mgt Program	0	38	496	0	0	0	0	534
GMT021	Ecosystem Serv & Prod Program	93,599	30,709	100	1,000	33,515	0	0	158,923
GMT022	Rangeland Center	135,659	40,821	0	25,000	30,000	0	0	231,480
GMT024	Rangeland Analyst	71,932	18,630	0	0	0	0	0	90,562
GMT025	Forest Economist	81,619	21,139	0	0	0	0	0	102,758
Total - Research		832,740	246,987	27,173	31,000	128,300	0	80,900	1,347,100
Total - Forest Utilization Research		832,740	246,987	27,173	31,000	128,300	0	80,900	1,347,100
Total - Other Restricted - Appropriation		832,740	246,987	27,173	31,000	128,300	0	80,900	1,347,100

Other Restricted - Appropriations
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M009: Forest Utilization Research

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total		
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	
02 - Research													
GMT002	0.50	35,318	2.00	132,766	0.00	0	0.00	0	0.00	0	0	2.50	168,085
GMT005	1.15	127,275	1.00	68,078	0.00	0	0.00	0	0.00	0	0	2.15	195,354
GMT012	0.36	39,919	0.00	0	0.00	0	0.00	0	0.00	0	0	0.36	39,919
GMT014	0.00	0	0.00	0	0.00	0	0.80	46,573	0.00	0	0	0.80	46,573
GMT021	0.00	0	1.00	44,036	0.00	0	1.00	49,563	0.00	0	0	2.00	93,599
GMT022	0.53	53,243	1.00	82,416	0.00	0	0.00	0	0.00	0	0	1.53	135,659
GMT024	1.00	71,932	0.00	0	0.00	0	0.00	0	0.00	0	0	1.00	71,932
GMT025	1.00	81,619	0.00	0	0.00	0	0.00	0	0.00	0	0	1.00	81,619
02:	4.55	409,306	5.00	327,297	0.00	0	1.80	96,136	0.00	0	0	11.34	832,740
M009:	4.55	409,306	5.00	327,297	0.00	0	1.80	96,136	0.00	0	0	11.34	832,740
D8:	4.55	409,306	5.00	327,297	0.00	0	1.80	96,136	0.00	0	0	11.34	832,740

NWRTBSR

Other Restricted - Appropriations
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 17-May-2017
Run Time: 05:11 05 PM

M009 - Forest Utilization Research

02 - Research

698 - Forest Utilization Research

GMT002 - College Forest

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3683	Keefe, Robert F.	Regular Faculty	Assistant Professor	GN	F6	100	0.50	70,637	50.00	GMT002 50.00 GNX005	35,318
3951	Vacant	Forest Mgr		V	E1	100	1.00	59,592	100.00	GMT002	59,592
3994	Vacant	Miscellaneous Groups		EX	E1	100	1.00	73,174	100.00	GMT002	73,174
Total - GMT002			3 positions				2.50	203,403			168,085

NWRTBSR

Other Restricted - Appropriations
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 17-May-2017
Run Time: 05:11 05 PM

M009 - Forest Utilization Research

02 - Research

698 - Forest Utilization Research

GMT005 - Resource Policy Analysis Group

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3960	Becker, Dennis R.	Director	Associate Professor	GN	F6	100	0.75	110,292	75.00	GMT005	82,719
									25.00	GTX007	
3961	Vacant	Research Social Scie		6	E1	100	1.00	68,078	100.00	GMT005	68,078
3992	Vacant	Miscellaneous Groups		GN	F9	100	0.40	110,151	40.45	GMT005	44,556
									36.24	GMT012	
									23.31	GMT022	
Total - GMT005			3 positions				2.15	288,522			195,354

NWRTBSR

Other Restricted - Appropriations
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 17-May-2017
Run Time: 05:11 05 PM

M009 - Forest Utilization Research

02 - Research

698 - Forest Utilization Research

GMT012 - Forest Nursery

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

NWRTBSR

Other Restricted - Appropriations
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 17-May-2017
Run Time: 05:11 05 PM

M009 - Forest Utilization Research

02 - Research

698 - Forest Utilization Research

GMT014 - Seedling Industry

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3990	Vacant	Manager		6	C1	100	0.80	57,949	80.37 19.63	GMT014 GDY011	46,573
Total - GMT014			1 positions				0.80	57,949			46,573

NWRTBSR

Other Restricted - Appropriations
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 17-May-2017
Run Time: 05:11 05 PM

M009 - Forest Utilization Research

02 - Research

698 - Forest Utilization Research

GMT021 - Ecosystem Serv & Prod Program

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3996	Vacant	Miscellaneous Groups		EX	E1	100	1.00	44,036	100.00	GMT021	44,036
3997	Vacant	Miscellaneous Groups		5	C1	100	1.00	49,563	100.00	GMT021	49,563
Total - GMT021			2 positions				2.00	93,599			93,599

NWRTBSR

Other Restricted - Appropriations
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 17-May-2017
Run Time: 05:11 05 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	93,132	29.60	GMT022	27,567
									35.20	GNX005	
									35.20	GDX003	
3991	Vacant	Miscellaneous Groups		EX	E1	100	1.00	82,416	100.00	GMT022	82,416
3992	Vacant	Miscellaneous Groups		GN	F9	100	0.23	110,151	23.31	GMT022	25,676
									40.45	GMT005	
									36.24	GMT012	
Total - GMT022			3 positions				1.53	285,699			135,659

NWRTBSR

Other Restricted - Appropriations
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 17-May-2017
Run Time: 05:11 05 PM

M009 - Forest Utilization Research

02 - Research

698 - Forest Utilization Research

GMT024 - Rangeland Analyst

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3993	Johnson, Tracey N.	Regular Faculty	Assistant Professor	GN	F6	100	1.00	71,932	100.00	GMT024	71,932
Total - GMT024			1 positions				1.00	71,932			71,932

NWRTBSR

Other Restricted - Appropriations
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 17-May-2017
Run Time: 05:11 05 PM

M009 - Forest Utilization Research

02 - Research

698 - Forest Utilization Research

GMT025 - Forest Economist

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3995	Latta, Gregory	Research Faculty	Assistant Professor	GN	F6	100	1.00	81,619	100.00	GMT025	81,619
Total - GMT025			1 positions				1.00	81,619			81,619

UNIVERSITY OF IDAHO

IDAHO GEOLOGICAL SURVEY

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2017 THROUGH JUNE 30, 2018

IDAHO GEOLOGICAL SURVEY
SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS
JULY 1, 2017 THROUGH JUNE 30, 2018

ESTIMATED RESOURCES		ALLOCATION		
				PERCENT OF TOTAL
STATE APPROPRIATION	\$ 1,072,400	02 - RESEARCH	\$ 1,080,400	100%
STATE APPROPRIATION - ONE TIME CO	<u>8,000</u>		<u> </u>	
TOTAL RESOURCES	<u>\$ 1,080,400</u>	TOTAL ALLOCATIONS	<u>\$ 1,080,400</u>	<u>100%</u>

DETAIL OF STATE APPROPRIATION					
D51360	R3741E	IFM001	IDAHO GEOLOGICAL SURVEY BASE - HOUSE BILL NO. 260	EDJB	\$ 1,072,400
D51360	R3741E	IFM001	IDAHO GEOLOGICAL SURVEY ONE-TIME - HOUSE BILL NO. 260	EDJB	<u>8,000</u>
					<u>\$ 1,080,400</u>

IDAHO GEOLOGICAL SURVEY
DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL
JULY 1, 2017 THROUGH JUNE 30, 2018

	ORIGINAL FY 2017	PERCENT OF TOTAL	ORIGINAL FY 2018	PERCENT OF TOTAL
SALARIES	\$744,408	66.27	\$800,190	74.06
TEMPORARY HELP	27,200	2.42	0	0.00
FRINGE BENEFITS	<u>263,792</u>	<u>23.48</u>	<u>239,210</u>	<u>22.14</u>
TOTAL PERSONNEL COSTS	<u>1,035,400</u>	<u>92.17</u>	<u>1,039,400</u>	<u>96.21</u>
TRAVEL	0	0.00	0	0.00
OTHER EXPENSE	<u>33,000</u>	<u>2.94</u>	<u>33,000</u>	<u>3.05</u>
TOTAL OPERATING EXPENDITURES	<u>33,000</u>	<u>2.94</u>	<u>33,000</u>	<u>3.05</u>
DEPARTMENTAL CAPITAL OUTLAY - ONE	<u>54,900</u>	<u>4.89</u>	<u>8,000</u>	<u>0.74</u>
TOTAL CAPITAL OUTLAY	<u>54,900</u>	<u>4.89</u>	<u>8,000</u>	<u>0.74</u>
TOTAL OPERATING BUDGET	<u><u>\$1,123,300</u></u>	<u><u>100.00</u></u>	<u><u>\$1,080,400</u></u>	<u><u>100.00</u></u>
FTE	11.04		11.68	

Other Restricted - Appropriations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2017 through 30-JUN-2018

M016 University Research

02 Research

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
IFM001	Idaho Geological Survey	800,190	239,210	0	0	29,140	0	8,000	1,076,540
IFM010	State Auditor Billings	0	0	0	0	3,860	0	0	3,860
	Total - Research	800,190	239,210	0	0	33,000	0	8,000	1,080,400
	Total - University Research	800,190	239,210	0	0	33,000	0	8,000	1,080,400
	Total - Other Restricted - Appropriation	800,190	239,210	0	0	33,000	0	8,000	1,080,400

Other Restricted - Appropriations
 Detail of FTE and Salary Allocation
 July 1, 2017 - June 30, 2018

M016: University Research

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
02 - Research												
IFM001	4.00	337,002	4.80	336,831	0.00	0	2.88	126,357	0.00	0	11.68	800,190
02:	4.00	337,002	4.80	336,831	0.00	0	2.88	126,357	0.00	0	11.68	800,190
M016:	4.00	337,002	4.80	336,831	0.00	0	2.88	126,357	0.00	0	11.68	800,190
D8:	4.00	337,002	4.80	336,831	0.00	0	2.88	126,357	0.00	0	11.68	800,190

NWRTBSR

Other Restricted - Appropriations
Budgeted Salary Report
01-JUL-2017 through 30-JUN-2018

Run Date: 18-May-2017
Run Time: 02:25 01 PM

M016 - University Research

02 - Research

689 - Idaho Geological Survey

IFM001 - Idaho Geological Survey

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
1227	Tedrow, Linda	GIS Analyst		7	C1	100	1.00	60,008	100.00	IFM001	60,008	
4750	Vacant	Research Faculty-IGS		GN	F1	100	1.00	77,355	100.00	IFM001	77,355	
4751	Vacant	Senior Petroleum Geo		8	E1	100	0.69	58,656	69.30 30.70	IFM001 IF6300	40,649	
4752	Vacant	Research Faculty-IGS		GN	F1	100	1.00	75,670	100.00	IFM001	75,670	
4753	Vacant	Senior Geologist		8	E1	100	0.69	56,701	69.30 30.70	IFM001 IF6300	39,294	
4754	Vacant	Hydrogeologist		9	E1	100	1.00	84,677	100.00	IFM001	84,677	
4755	Vacant	Research Faculty-IGS		GN	F1	100	1.00	69,326	100.00	IFM001	69,326	
4756	Vacant	Director, State Geol		GN	F1	100	1.00	114,650	100.00	IFM001	114,650	
4757	Vacant	Mgr, Publ/Communicat		V	E1	42	0.42	37,428	100.00	IFM001	37,428	
4762	Brabb, John R.	Budget Specialist		5	C1	100	1.00	36,046	100.00	IFM001	36,046	
4763	Vacant	Manager Digital Mapp		7	E1	100	1.00	69,784	100.00	IFM001	69,784	
4765	Pekas, Kristen M.	Management Assistant		5	C1	88	0.88	30,303	100.00	IFM001	30,303	
4766	Vacant	Geologic Hazard Geol		8	E1	100	1.00	65,000	100.00	IFM001	65,000	
4768	Vacant	Miscellaneous Groups		EX	E1	0	0.00	0	100.00	IFM001	0	
Total - IFM001			14 positions					11.68	835,605			800,190