

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
FY2010-2011**

SUMMARY

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UNIVERSITY OF IDAHO

GENERAL EDUCATION

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2010 THROUGH JUNE 30, 2011

GENERAL EDUCATION OPERATING BUDGET
SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS
 JULY 1, 2010 - JUNE 30, 2011

ESTIMATED RESOURCES

		PERCENT OF TOTAL
LAND GRANT ENDOWMENT	\$6,164,400	4.41%
MATRICULATION FEE	30,673,102	21.95%
OTHER FEES/MISC REV.	27,842,698	19.92%
FEDERAL STIMULUS FUNDING	982,700	
ONE-TIME FUNDING:		0.00%
CAES FUNDING	530,400	0.38%
STATE GENERAL ACCOUNT	<u>73,576,700</u>	<u>52.64%</u>
TOTAL RESOURCES	<u>\$139,770,000</u>	<u>100.00%</u>

ALLOCATION BY MAJOR PROGRAM

		PERCENT OF TOTAL
01 INSTRUCTION	\$61,387,671	43.92%
02 RESEARCH	6,170,296	4.41%
03 PUBLIC SERVICE	642	0.00%
04 ACADEMIC SUPPORT	8,283,164	5.93%
05 LIBRARY	7,480,234	5.35%
06 STUDENT SERVICES	12,679,411	9.07%
07 INSTITUTIONAL SUPPORT	17,779,963	12.72%
08 PHYSICAL PLANT	22,141,034	15.84%
10 AUXILIARY ENTERPRISES	<u>3,847,585</u>	<u>2.75%</u>
TOTAL ALLOCATIONS	<u>\$139,770,000</u>	<u>100.00%</u>

GENERAL EDUCATION OPERATING BUDGET

DETAIL OF ESTIMATED RESOURCES

JULY 1, 2010 - JUNE 30, 2011

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

TOTAL LAND GRANT ENDOWMENT INCOME

\$6,164,400

DETAIL OF MISCELLANEOUS RECEIPTS				
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	HEADCOUNT/ CREDIT HOURS		FEE RATE		FEE INCOME		INCOME ESTIMATE		TOTAL
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INSTITUTIONAL REVENUE

FULL-TIME FALL & SPRING

U11008	R3101&2E	UNDERGRADUATE	17,909	X	1,712.72	=	30,673,102		
U11009	R3103&4E	UNDERGRADUATE OFF CAMPUS	190	X	135.05	=	25,660		
U11009	R3191&2E	OVERLOAD FEE	40	X	211.50	=	8,460		
U11009	R3111&2E	GRADUATE FEE	1,060	X	359.00	=	380,540		
U11009	R3121&2E	GRADUATE FEE - LAW	640	X	359.00	=	229,760	31,317,522	

PART-TIME FALL & SPRING

U11009	R3131&2E	UNDERGRADUATE	11,020	X	211.50	=	2,330,730		
U11009	R3135&6E	UNDERGRADUATE OFF CAMPUS	13,220	X	13.50	=	178,470		
U11009	R3141&2E	GRADUATE FEE	7,500	X	36.00	=	270,000		
U11009	R3151&2E	GRADUATE FEE - LAW	70	X	36.00	=	2,520	2,781,720	

PART-TIME SUMMER

U11009	R3133E	UNDERGRADUATE	8,170	X	12.05	=	98,449		
U11009	R3137E	UNDERGRADUATE OFF CAMPUS	6,980	X	12.05	=	84,109	182,558	

NONRESIDENT TUITION & FEES

U11009	R3011&4E	FULL-TIME	1,685	X	5,796.00	=	9,766,260		
U11009	R3021&2E	PART-TIME	1,710	X	580.00	=	991,800		
U11009	R3041&2E	WESTERN UNDERGRAD EXCH	3,110	X	1,350.50	=	4,200,055	14,958,115	49,239,915

GENERAL EDUCATION OPERATING BUDGET

DETAIL OF ESTIMATED RESOURCES

JULY 1, 2010 - JUNE 30, 2011

	HEADCOUNT/ CREDIT HOURS		FEE RATE		FEE INCOME	INCOME ESTIMATE	TOTAL
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DISTRIBUTED REVENUE

PROFESSIONAL PROGRAMS

U11009	R3123&4E	LAW FULL TIME	640	X	3,410.00	=	2,182,400	
U11009	R3154&5E	LAW PART TIME	70	X	341.00	=	23,870	2,206,270
U11009	R3125&6E	BIOREGIONAL PLANNING FULL TIME	50	X	500.00	=	25,000	
U11009	R3167&8E	BIOREGIONAL PLANNING PART TIME	36	X	50.00	=	1,800	26,800
U11009	R3127&8E	ARCHITECTURE FULL TIME	1,120	X	469.00	=	525,280	
U11009	R3157&8E	ARCHITECTURE PART TIME	380	X	47.00	=	17,860	543,140

ON-CAMPUS SUMMER

U11009	R3133E	UNDERGRADUATE	8,170	X	170.45	=	1,392,577	
U11009	R3143E	GRADUATE	1,890	X	31.00	=	58,590	
U11009	R3153E	LAW	580	X	31.00	=	17,980	
U11009	R3156E	LAW DEDICATED	580	X	311.00	=	180,380	
U11009	R3159E	ARCHITECTURE DEDICATED	490	X	45.00	=	22,050	
U11009	R3169E	BIOREGIONAL PLANNING DEDICATE	-	X	50.00	=	0	
U11009	R3163E	IN-SERVICE - GRADUATE	350	X	98.00	=	34,300	
U11009	R3166E	IN-SERVICE - UNDERGRADUATE	-	X	83.00	=	0	1,705,877

OFF-CAMPUS FALL & SPRING

U11009	R3135&6E	UNDERGRADUATE PT	13,220	X	129.75	=	1,715,295	
U11009	R3135&6E	UNDERGRADUATE PT - OUTREACH	13,220	X	68.25	=	902,265	
U11009	R3103&4E	UNDERGRADUATE FT	190	X	1,297.98	=	246,616	
U11009	R3103&4E	UNDERGRADUATE FT - OUTREACH	190	X	682.75	=	129,723	
U11009	R3141&2E	GRADUATE PT	6,840	X	36.00	=	246,240	
U11009	R3121&2E	GRADUATE FT	30	X	359.00	=	10,770	
U11009	R3161&2E	IN-SERVICE - GRADUATE	1,400	X	101.00	=	141,400	
U11009	R3164&5E	IN-SERVICE - UNDERGRADUATE	110	X	86.00	=	9,460	3,401,769

OFF-CAMPUS SUMMER

U11009	R3137E	UNDERGRADUATE	6,980	X	122.25	=	853,305	
U11009	R3137E	UNDERGRAD - OUTREACH	6,980	X	48.20	=	336,436	
U11009	R3143E	GRADUATE	90	X	31.00	=	2,790	
U11009	R3163E	IN-SERVICE - GRADUATE	1,070	X	98.00	=	104,860	
U11009	R3166E	IN-SERVICE - UNDERGRADUATE	20	X	83.00	=	1,660	1,299,051
								9,182,907

OTHER MISCELLANEOUS INCOME

U11009	R3523E	FACILITIES RENTAL/MISCELLANEOUS					52,978	
U11009	R3699E	ANIMAL SCIENCE					40,000	92,978
								92,978

TOTAL MISCELLANEOUS RECEIPTS

\$58,515,800

GENERAL EDUCATION OPERATING BUDGET

DETAIL OF ESTIMATED RESOURCES

JULY 1, 2010 - JUNE 30, 2011

DETAIL OF STATE APPROPRIATION INCLUDING FEDERAL STIMULUS FUNDING

U11001 R3741E	SENATE BILL NO. 1419	EDGC	\$73,576,700
U11011 R3715E	FEDERAL STIMULUS FUNDS		982,700
U11011 R3715E	ONE TIME CAES FUNDING - FEDERAL STIMULUS FUNDS		<u>530,400</u>
			<u>\$75,089,800</u>

TOTAL GENERAL EDUCATION

LAND GRANT ENDOWMENT	\$6,164,400
MISCELLANEOUS RECEIPTS	58,515,800
STATE APPROPRIATION	<u>75,089,800</u>
TOTAL	<u>\$139,770,000</u>

GENERAL EDUCATION OPERATING BUDGET

DISTRIBUTION BY ACTIVITY AND EXPENSE CLASS - PERCENT OF TOTAL

JULY 1, 2010 - JUNE 30, 2011

	ORIGINAL FY2010	PERCENT OF TOTAL	ORIGINAL FY2011	PERCENT OF TOTAL
BY ACTIVITY:				
INSTRUCTION	64,969,396	43.30	61,387,671	43.92
RESEARCH	6,520,820	4.35	6,170,296	4.41
PUBLIC SERVICE	642	0.00	642	0.00
ACADEMIC SUPPORT	7,988,549	5.32	8,283,164	5.93
LIBRARY	7,784,880	5.19	7,480,234	5.35
STUDENT SERVICES	10,147,801	6.76	12,679,411	9.07
INSTITUTIONAL SUPPORT	17,405,662	11.60	17,779,963	12.72
PHYSICAL PLANT	22,099,819	14.73	22,141,034	15.84
AUXILIARY ENTERPRISES	3,136,331	2.09	3,847,585	2.75
UNEXPENDED PLANT (UI RESEARCH DAIRY PROJECT)	10,000,000	6.66		0.00
ACTIVITY TOTAL	\$150,053,900	100.00	\$139,770,000	100.00
BY EXPENSE CLASS:				
<u>PERSONNEL COSTS:</u>				
SALARIES				
FACULTY	\$39,661,727	26.43	\$39,408,101	28.19
EXECUTIVE/ADMINISTRATIVE	5,327,452	3.55	5,306,073	3.80
MANAGERIAL/PROFESSIONAL	12,225,023	8.15	12,706,086	9.09
CLASSIFIED	15,652,152	10.43	14,734,003	10.54
TEACHING ASSISTANTS	3,825,299	2.55	3,597,152	2.57
TOTAL SALARIES	\$76,691,653	51.11	\$75,751,415	54.20
IRREGULAR HELP	1,100,244	0.73	1,044,835	0.75
PERSONNEL BENEFITS	27,399,399	18.26	24,266,151	17.36
TOTAL PERSONNEL COSTS	\$105,191,296	70.10	\$101,062,401	72.31
<u>OPERATING EXPENSE:</u>				
TRAVEL	516,989	0.34	481,090	0.34
UTILITIES AND DEBT SERVICE	5,950,775	3.97	6,668,784	4.77
INSURANCE	1,503,600	1.00	1,167,900	0.84
OTHER OPERATING EXPENSES	21,496,778	14.33	25,041,431	17.92
TOTAL OPERATING EXPENSES	\$29,468,142	19.64	\$33,359,205	23.87
<u>CAPITAL OUTLAY:</u>				
DEPARTMENTAL EQUIPMENT	\$954,108	0.64	\$955,782	0.68
LIBRARY ACQUISITIONS	3,909,954	2.61	3,862,212	2.76
TOTAL CAPITAL OUTLAY	\$4,864,062	3.24	\$4,817,994	3.45
<u>ONE-TIME EXPENSES:</u>				
	\$10,530,400	7.02	\$530,400	0.38
TOTAL OPERATING BUDGET	\$150,053,900	100.00	\$139,770,000	100.00
TOTAL FTE POSITIONS	1,187.21		1,170.58	

GENERAL EDUCATION OPERATING BUDGET

PROGRAM BUDGET ALLOCATION - BY OBJECT

JULY 1, 2010 - JUNE 30, 2011

PROGRAM	FTE	PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL
01 INSTRUCTION	553.46	\$55,652,347	\$5,483,791	\$251,533	\$61,387,671
02 RESEARCH	56.25	5,869,077	301,219	0	6,170,296
03 PUBLIC SERVICE	0.00	0	642	0	642
04 ACADEMIC SUPPORT	76.36	6,862,661	1,412,211	8,292	8,283,164
05 LIBRARY	52.51	3,257,455	357,153	3,865,626	7,480,234
06 STUDENT SERVICES	86.92	6,067,503	6,586,664	25,244	12,679,411
07 INSTITUTIONAL SUPPORT	141.79	11,994,041	5,510,847	275,075	17,779,963
08 PHYSICAL PLANT	175.15	9,144,617	12,604,193	392,224	22,141,034
10 AUXILIARY ENTERPRISES	<u>28.14</u>	<u>2,214,700</u>	<u>1,632,885</u>	<u>0</u>	<u>3,847,585</u>
TOTAL BUDGET ALLOCATION	<u><u>1,170.58</u></u>	<u><u>\$101,062,401</u></u>	<u><u>\$33,889,605</u></u>	<u><u>\$4,817,994</u></u>	<u><u>\$139,770,000</u></u>

GENERAL EDUCATION OPERATING BUDGET
PROGRAM BUDGET ALLOCATION - BY PROGRAM CODE

JULY 1, 2010 - JUNE 30, 2011

PROGRAM	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	TRAVEL	OE	TRANSFER/ RESERVE	CO	TOTAL
01 INSTRUCTION								
01 LETTERS, ART & SOCIAL SCIENCES	\$8,709,332	\$2,763,544	\$47,120	\$0	\$603,854	\$0	\$375	\$12,124,225
02 AGRICULTURE	3,336,832	1,019,065	41,652	51,412	342,228	0	43,694	4,834,883
04 BUSINESS & ECONOMICS	3,549,921	1,084,729	0	0	0	0	0	4,634,650
05 EDUCATION	3,542,922	1,126,674	69,977	129,533	250,084	0	40,223	5,159,413
06 ENGINEERING	6,103,123	1,778,120	67,672	4,400	372,498	1,035	107,564	8,434,412
08 NATURAL RESOURCES	1,542,347	432,575	19,900	40,379	420,741	0	2,000	2,457,942
11 LAW	2,880,042	904,052	83,979	25,512	893,053	970	33,002	4,820,610
12 SCIENCE	8,250,827	2,246,919	12,763	12,059	252,030	5,647	8,175	10,788,420
14 ART & ARCHITECTURE	2,478,291	751,074	0	0	458,301	0	0	3,687,666
15 GRADUATE STUDIES	751,952	85,382	7,442	0	239,693	0	0	1,084,469
21 CENTRAL UNIVERSITY	0	0	0	0	660,396	0	0	660,396
22I UNIVER OUTREACH - ID FALLS	180,553	52,868	0	0	530,400	0	0	763,821
23 VICE PROVOST ACADEMIC AFFAIRS	1,368,550	341,274	0	0	144,788	0	0	1,854,612
30 STUDENT AFFAIRS	0	3,479	17,395	3,876	40,902	0	16,500	82,152
TOTAL INSTRUCTION	\$42,694,692	\$12,589,755	\$367,900	\$267,171	\$5,208,968	\$7,652	\$251,533	\$61,387,671
02 RESEARCH								
01 LETTERS, ART & SOCIAL SCIENCES	\$46,114	\$17,868	\$3,894	\$0	\$0	\$0	\$0	\$67,876
06 ENGINEERING	1,665,995	490,995	16,775	0	12,308	0	0	2,186,073
08 NATURAL RESOURCES	1,839,898	591,957	10,706	8,617	46,387	0	0	2,497,565
16 UNIVERSITY RESEARCH	823,188	237,464	0	0	233,853	0	0	1,294,505
22N UNIV OUTREACH - NORTH IDAHO	93,728	30,495	0	0	54	0	0	124,277
TOTAL RESEARCH	\$4,468,923	\$1,368,779	\$31,375	\$8,617	\$292,602	\$0	\$0	\$6,170,296
03 PUBLIC SERVICE								
04 BUSINESS & ECONOMICS	0	0	0	642	0	0	0	642
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$642	\$0	\$0	\$0	\$642
04 ACADEMIC SUPPORT								
01 LETTERS, ART & SOCIAL SCIENCES	\$713,584	\$227,363	\$2,616	\$2,500	\$2,500	\$0	\$0	\$948,563
02 AGRICULTURE	77,768	25,397	0	900	4,211	0	0	108,276
04 BUSINESS & ECONOMICS	415,886	114,718	0	0	0	0	0	530,604
05 EDUCATION	488,220	168,654	3,953	90	12,910	0	664	674,491
06 ENGINEERING	386,381	119,304	8,266	9,000	24,094	0	0	547,045
08 NATURAL RESOURCES	108,582	30,775	0	5,408	13,000	0	0	157,765
11 LAW	62,880	15,817	0	1,018	0	2,570	0	82,285
12 SCIENCE	307,819	91,365	1,000	1,080	17,584	8,761	500	428,109
14 ART & ARCHITECTURE	185,844	72,228	15,000	0	20,867	0	0	293,939
15 GRADUATE COLLEGE	414,909	134,218	0	1,166	9,079	0	0	559,372
20S FACULTY SECRETARY	163,088	54,091	4,730	2,800	8,774	0	622	234,105
21 CENTRAL UNIVERSITY	0	0	0	0	11,250	0	0	11,250
22 UNIVERSITY OUTREACH	5,418	1,555	0	0	969,383	0	0	976,356
22B UNIV OUTREACH - BOISE	420,966	147,755	0	0	38,458	0	0	607,179
22N UNIV OUTREACH - NORTH IDAHO	289,791	102,621	23,733	6,000	103,359	0	1,147	526,651
23 VICE PROVOST ACADEMIC AFFAIRS	362,886	121,753	0	1,380	53,875	0	0	539,894
47 TECHNOLOGY	725,876	245,851	0	0	78,265	1,929	5,359	1,057,280
TOTAL ACADEMIC SUPPORT	\$5,129,898	\$1,673,465	\$59,298	\$31,342	\$1,367,609	\$13,260	\$8,292	\$8,283,164
05 LIBRARIES								
05 EDUCATION	\$34,424	\$14,658	\$574	\$100	\$1,752	\$0	\$3,414	\$54,922
11 LAW	459,378	165,165	8,418	2,819	17,646	0	1,059,316	1,712,742
18 GENERAL LIBRARY	1,744,647	704,626	125,565	0	334,836	0	2,802,896	5,712,570
TOTAL LIBRARIES	\$2,238,449	\$884,449	\$134,557	\$2,919	\$354,234	\$0	\$3,865,626	\$7,480,234

GENERAL EDUCATION OPERATING BUDGET
PROGRAM BUDGET ALLOCATION - BY PROGRAM CODE

JULY 1, 2010 - JUNE 30, 2011

PROGRAM	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	TRAVEL	OE	TRANSFER/ RESERVE	CO	TOTAL
06 STUDENT SERVICES								
15 GRADUATE STUDIES	\$59,477	\$24,790	\$0	\$0	\$0	\$0	\$0	84,267
21 CENTRAL UNIVERSITY	0	0	0	0	131,184	16,050	0	147,234
21F FINANCIAL AID	0	0	0	0	489,744	5,397,118	0	5,886,862
25 ENROLLMENT MANAGEMENT	2,591,138	937,523	51,480	20,584	348,292	0	17,053	3,966,070
30 STUDENT AFFAIRS	1,665,341	623,425	114,329	11,075	129,120	0	8,191	2,551,481
41 AUXILIARY SERVICES	0	0	0	0	43,497	0	0	43,497
TOTAL STUDENT SERVICES	\$4,315,956	\$1,585,738	\$165,809	\$31,659	\$1,141,837	\$5,413,168	\$25,244	\$12,679,411
07 INSTITUTIONAL SUPPORT								
16 UNIVERSITY RESEARCH	\$68,404	\$17,303	\$0	\$0	\$7	\$0	\$0	85,714
20 PROVOST	412,794	125,168	0	5,287	39,570	0	2,129	584,948
21 CENTRAL UNIVERSITY	56,439	17,651	0	0	840,161	0	0	914,251
30 STUDENT AFFAIRS	199,115	65,392	4,376	2,000	1,000	0	0	271,883
40 FINANCE & ADMIN	403,469	119,399	325	11,465	110,592	7,393	9,539	662,182
40A UNIVERSITY FIXED COSTS	0	0	0	0	2,446,400	0	0	2,446,400
42 FACILITIES MANAGEMENTT	156,291	69,554	1,453	0	8,428	0	0	235,726
45 HUMAN RESOURCES	456,195	173,028	20,230	4,000	58,638	0	1,000	713,091
46 BUSINESS SYSTEMS/ACCOUNTING SERV	1,388,553	509,044	24,284	31,761	103,345	0	15,636	2,072,623
47 TECHNOLOGY	2,086,895	678,978	20,000	9,300	1,046,479	576	230,001	4,072,229
48 ADMINISTRATIVE OPERATIONS	142,126	52,096	0	0	127,169	1,116	0	322,507
50 PRESIDENT'S AREA	531,244	161,592	39,316	27,009	79,601	0	7,952	846,714
50A AUDITING SERVICES	205,379	66,575	3,466	8,162	2,432	0	1,465	287,479
50D DIVERSITY, EQUITY & COMMUNITY	97,074	28,197	0	0	28,279	0	0	153,550
50G GENERAL COUNSEL	387,130	117,814	0	5,000	62,167	0	2,500	574,611
50H HUMAN RIGHTS	134,555	45,305	9,494	1,350	8,801	0	0	199,505
51 UNIVERSITY ADVANCEMENT	1,462,116	493,257	0	0	404,849	0	0	2,360,222
52 PLANNING & BUDGET	690,741	223,224	29,000	5,712	22,798	0	4,853	976,328
TOTAL INSTITUTIONAL SUPPORT	\$8,878,520	\$2,963,577	\$151,944	\$111,046	\$5,390,716	\$9,085	\$275,075	\$17,779,963
08 OPERATIONS & MAINTENANCE OF PLANT								
08 NATURAL RESOURCES	\$0	\$720	\$3,600	\$6,300	\$4,054	\$0	\$0	14,674
21 CENTRAL UNIVERSITY	0	0	0	0	2,862,405	423,740	0	3,286,145
22N UNIV OUTREACH - NORTH IDAHO	36,026	14,892	0	0	163,204	0	0	214,122
30 STUDENT AFFAIRS	174,867	93,337	44,864	0	160,360	0	0	473,428
40A UNIVERSITY FIXED COSTS	0	0	0	0	5,647,548	1,673,050	0	7,320,598
42 FACILITIES MANAGEMENT	5,699,497	2,375,699	85,488	20,985	1,528,146	4,894	392,224	10,106,933
48 ADMINISTRATIVE OPERATIONS	453,440	162,187	0	409	104,067	5,031	0	725,134
TOTAL OPS & MAINT OF PLANT	\$6,363,830	\$2,646,835	\$133,952	\$27,694	\$10,469,784	\$2,106,715	\$392,224	\$22,141,034
10 AUXILIARY ENTERPRISES								
53 ATHLETICS	\$1,661,147	\$553,553	\$0	\$0	\$1,632,885	\$0	\$0	\$3,847,585
TOTAL AUXILIARY ENTERPRISES	\$1,661,147	\$553,553	\$0	\$0	\$1,632,885	\$0	\$0	\$3,847,585
TOTAL GENERAL EDUCATION	\$75,751,415	\$24,266,151	\$1,044,835	\$481,090	\$25,858,635	\$7,549,880	\$4,817,994	\$139,770,000

GENERAL EDUCATION OPERATING BUDGET

PERSONNEL COSTS SUMMARY

JULY 1, 2010 - JUNE 30, 2011

EMPLOYEE CATEGORY	FTE	SALARY	BENEFITS	TOTAL
EXEMPT:				
FACULTY	509.30	\$39,408,101	\$12,222,917	\$51,631,018
EXECUTIVE / ADMINISTRATIVE	38.17	5,306,073	1,425,202	6,731,275
MANAGERIAL / PROFESSIONAL	206.11	12,706,086	4,220,128	16,926,214
CLASSIFIED	416.99	14,734,003	6,153,775	20,887,778
TEACHING ASSISTANTS	0.00	3,597,152	35,972	3,633,124
IRREGULAR HELP	0.00	1,044,835	208,157	1,252,992
TOTAL	<u>1,170.58</u>	<u>\$76,796,250</u>	<u>\$24,266,151</u>	<u>\$101,062,401</u>

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2010 - JUNE 30, 2011**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY11 TOTAL	FY10 TOTAL		INCREASE OVER FY10	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
LETTERS, ART & SOCIAL SCIENCE - ML001									
INSTRUCTION									
001 LETTERS,ARTS & SOCIAL SCI	14.28	1,196,339	600,000	0	1,796,339	13.60	1,441,939	0.68	354,400
008 JOURNALISM AND MASS MEDIA	9.24	617,536	0	0	617,536	9.65	685,754	(0.41)	(68,218)
010 THEATER ARTS & FILM	11.00	812,996	1,854	0	814,850	9.85	821,972	1.15	(7,122)
012 ENGLISH	21.00	2,024,835	0	0	2,024,835	23.85	2,421,068	(2.85)	(396,233)
013 FOREIGN LANGS & LITERATURES	8.00	481,391	0	0	481,391	10.00	615,488	(2.00)	(134,097)
015 HISTORY	9.00	746,584	0	0	746,584	7.85	699,167	1.15	47,417
017 PHILOSOPHY	3.00	345,244	0	0	345,244	3.53	412,236	(0.53)	(66,992)
018 MARTIN PEACE INSTITUTE	1.74	131,774	0	0	131,774	1.30	94,546	0.44	37,228
022 HAMPTON SCHOOL OF MUSIC	25.77	1,928,782	0	0	1,928,782	23.77	1,905,732	2.00	23,050
025 POLITICAL SCIENCE	9.00	708,771	0	0	708,771	9.85	841,805	(0.85)	(133,034)
026 PSYCHOLOGY & COM STUDIES	14.62	1,242,039	0	0	1,242,039	13.97	1,259,690	0.65	(17,651)
028 SOCIOLOGY & ANTHROPOLOGY	13.85	1,002,015	0	0	1,002,015	12.85	975,317	1.00	26,698
030 CLASS GENERAL STUDIES (FROM M023)	2.31	147,948	2,000	375	150,323	0.00	0	2.31	150,323
031 CORE CURRICULUM (FROM M023)	0.00	133,742	0	0	133,742	0.00	0	0.00	133,742
TOTAL-INSTRUCTION	142.81	11,519,996	603,854	375	12,124,225	140.07	12,174,714	2.74	(50,489)
RESEARCH									
679 ANTHROPOLOGY LAB	1.00	67,052	0	0	67,052	1.00	69,377	0.00	(2,325)
682 MCCLURE CTR PUBLIC POLICY RESEARCH	0.00	824	0	0	824	0.00	2,657	0.00	(1,833)
TOTAL - RESEARCH	1.00	67,876	0	0	67,876	1.00	72,034	0.00	(4,158)
ACADEMIC SUPPORT									
001 CLASS ADMINISTRATION	8.38	732,288	0	0	732,288	10.45	890,768	(2.07)	(158,480)
029 JAZZ FESTIVAL	0.75	123,954	0	0	123,954	1.00	128,762	(0.25)	(4,808)
031 CORE CURRICULUM (FROM M023)	1.00	87,321	5,000	0	92,321	0.00	0	1.00	92,321
TOTAL - ACADEMIC SUPPORT	10.13	943,563	5,000	0	948,563	11.45	1,019,530	(1.32)	(70,967)
TOTAL LETTERS, ART & SOCIAL SCIENCE	153.94	12,531,435	608,854	375	13,140,664	152.52	13,266,278	1.42	(125,614)

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2010 - JUNE 30, 2011**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY11 TOTAL	FY10 TOTAL		INCREASE OVER FY10	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
AGRICULTURE & LIFE SCIENCES - ML002									
INSTRUCTION									
051 COLLEGE OF AGRICULTURE	5.29	689,583	79,604	0	769,187	5.96	803,876	(0.67)	(34,689)
053 SPECIAL ALLOCATIONS	0.00	0	0	3,913	3,913	0.00	3,913	0.00	0
054 AGR ECONOMICS	3.30	354,573	9,639	3,012	367,224	4.43	496,049	(1.13)	(128,825)
055 AGRICULTURAL & EXTEN EDUC	3.42	308,020	98,775	0	406,795	3.33	341,954	0.09	64,841
056 BIOLOGICAL & AGR ENGINEERING	6.02	535,256	15,725	9,363	560,344	6.02	572,228	0.00	(11,884)
057 ANIMAL & VET SCIENCE	4.79	446,062	98,396	15,061	559,519	5.23	614,692	(0.44)	(55,173)
058 MMBB	3.30	353,326	22,708	4,345	380,379	4.05	426,603	(0.75)	(46,224)
059 PALOUSE RSRCH EXT EDUCATION CTR	1.69	88,038	0	0	88,038	1.71	94,215	(0.02)	(6,177)
061 PLNT,SOIL & ENTOMOLOGICAL SCI	6.02	578,199	29,553	8,000	615,752	7.18	710,468	(1.16)	(94,716)
062 FOOD SCIENCE & TOXICOLOGY	2.89	265,836	6,319	0	272,155	2.89	279,639	0.00	(7,484)
063 FAMILY & CONSUMER SCIENCES	9.43	778,656	32,921	0	811,577	9.48	816,600	(0.05)	(5,023)
TOTAL - INSTRUCTION	46.15	4,397,549	393,640	43,694	4,834,883	50.28	5,160,237	(4.13)	(325,354)
ACADEMIC SUPPORT									
051 ADMINISTRATION	0.20	44,623	900	0	45,523	0.20	50,408	0.00	(4,885)
055 AGRICULTURAL & EXTEN EDUC	1.00	58,542	4,211	0	62,753	1.00	64,874	0.00	(2,121)
TOTAL - ACADEMIC SUPPORT	1.20	103,165	5,111	0	108,276	1.20	115,282	0.00	(7,006)
TOTAL - COL OF AGRICULTURE & LIFE SCI	47.35	4,500,714	398,751	43,694	4,943,159	51.48	5,275,519	(4.13)	(332,360)
BUSINESS & ECONOMICS - ML004									
INSTRUCTION									
076 COLLEGE OF BUSINESS & ECON	3.75	263,405	0	0	263,405	3.75	271,000	0.00	(7,595)
078 ACCOUNTING	9.00	988,762	0	0	988,762	10.00	1,114,720	(1.00)	(125,958)
079 MANAGAEMENT, MARKETING & OPS	31.43	3,382,483	0	0	3,382,483	34.43	3,751,700	(3.00)	(369,217)
TOTAL - INSTRUCTION	44.18	4,634,650	0	0	4,634,650	48.18	5,137,420	(4.00)	(502,770)
PUBLIC SERVICE									
687 CTR FOR BUS DEV & ENTREPSHP	0.00	0	642	0	642	0.00	642	0.00	0
TOTAL - PUBLIC SERVICE	0.00	0	642	0	642	0.00	642	0.00	0
ACADEMIC SUPPORT									
076 BUSINESS & ECONOMICS ADMIN	3.42	530,604	0	0	530,604	3.63	425,102	(0.21)	105,502
TOTAL - ACADEMIC SUPPORT	3.42	530,604	0	0	530,604	3.63	425,102	(0.21)	105,502
TOTAL - BUSINESS & ECONOMICS	47.60	5,165,254	642	0	5,165,896	51.81	5,563,164	(4.21)	(397,268)

**UNIVERSITY OF IDAHO
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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY11 TOTAL	FY10 TOTAL		INCREASE OVER FY10	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
EDUCATION - ML005									
INSTRUCTION									
101 COLLEGE OF EDUCATION	1.89	700,751	348,772	34,604	1,084,127	2.11	1,237,278	(0.22)	(153,151)
102 CURRICULUM & INSTR / OFF CAMPUS	15.44	1,204,222	13,395	996	1,218,613	15.72	1,292,930	(0.28)	(74,317)
103 HEALTH / PE / REC/ DANCE/OFF CAMPUS	15.40	1,179,553	5,560	1,827	1,186,940	15.46	1,226,962	(0.06)	(40,022)
104 CASPEL / OFF CAMPUS	12.91	1,078,129	7,354	342	1,085,825	13.03	1,180,566	(0.12)	(94,741)
107 ADULT, CAREER/TECH ED / OFF CAMPUS	7.84	576,918	4,536	2,454	583,908	9.49	789,419	(1.65)	(205,511)
TOTAL - INSTRUCTION	53.48	4,739,573	379,617	40,223	5,159,413	55.81	5,727,155	(2.33)	(567,742)
ACADEMIC SUPPORT									
101 COLLEGE OF EDUCATION	8.46	660,827	13,000	664	674,491	8.46	692,763	0.00	(18,272)
TOTAL - ACADEMIC SUPPORT	8.46	660,827	13,000	664	674,491	8.46	692,763	0.00	(18,272)
LIBRARY									
101 COLLEGE OF EDUCATION	1.00	49,656	1,852	3,414	54,922	1.00	56,909	0.00	(1,987)
TOTAL - LIBRARY	1.00	49,656	1,852	3,414	54,922	1.00	56,909	0.00	(1,987)
TOTAL - COLLEGE OF EDUCATION	62.94	5,450,056	394,469	44,301	5,888,826	65.27	6,476,827	(2.33)	(588,001)

**UNIVERSITY OF IDAHO
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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY11 TOTAL	FY10 TOTAL		INCREASE OVER FY10	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
ENGINEERING - ML006									
INSTRUCTION									
126 COLLEGE OF ENGINEERING	1.83	327,908	101,226	0	429,134	2.23	540,121	(0.40)	(110,987)
126B ENGINEERING IN BOISE	2.30	253,955	37,095	3,000	294,050	2.30	300,669	0.00	(6,619)
127 CHEMICAL ENGINEERING	8.43	938,018	2,634	2,500	943,152	9.43	1,004,797	(1.00)	(61,645)
128 CIVIL ENGINEERING	12.91	1,371,338	18,600	3,500	1,393,438	12.91	1,434,572	0.00	(41,134)
129 ELECTRICAL ENGINEERING	16.49	1,958,665	13,228	2,000	1,973,893	16.49	2,005,780	0.00	(31,887)
130 MECHANICAL ENGINEERING	13.22	1,419,137	18,000	7,964	1,445,101	13.42	1,505,572	(0.20)	(60,471)
131 COMPUTER SCIENCE	9.65	1,062,514	19,556	5,000	1,087,070	10.57	1,314,889	(0.92)	(227,819)
133 ENGINEERING OUTREACH	2.78	314,456	153,294	82,100	549,850	2.78	511,267	0.00	38,583
228 MATERIALS,SCI & ENGR	3.00	302,924	4,300	1,500	308,724	3.00	316,770	0.00	(8,046)
677L BOISE CTR OFF CAMPUS CREDIT	0.00	0	10,000	0	10,000	0.00	10,000	0.00	0
TOTAL - INSTRUCTION	70.61	7,948,915	377,933	107,564	8,434,412	73.13	8,944,437	(2.52)	(510,025)
RESEARCH									
677 ENGINEERING EXPER STATION	14.27	1,709,721	0	0	1,709,721	14.27	1,752,490	0.00	(42,769)
677L CTR FOR ECOHYDRAULICS RSRCH	3.42	464,044	12,308	0	476,352	2.42	390,169	1.00	86,183
TOTAL - RESEARCH	17.69	2,173,765	12,308	0	2,186,073	16.69	2,142,659	1.00	43,414
ACADEMIC SUPPORT									
126 ENGINEERING ADMINISTRATION	4.75	513,951	33,094	0	547,045	5.50	673,996	(0.75)	(126,951)
TOTAL - ACADEMIC SUPPORT	4.75	513,951	33,094	0	547,045	5.50	673,996	(0.75)	(126,951)
TOTAL - COLLEGE OF ENGINEERING	93.05	10,636,631	423,335	107,564	11,167,530	95.32	11,761,092	(2.27)	(593,562)

**UNIVERSITY OF IDAHO
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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY11 TOTAL	FY10 TOTAL		INCREASE OVER FY10	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
NATURAL RESOURCES - ML008									
INSTRUCTION									
151 COLLEGE OF NATURAL RESOURCES	0.00	204,875	252,542	0	457,417	0.00	422,417	0.00	35,000
152 GENERAL FORESTRY	0.89	88,055	32,521	0	120,576	1.12	160,767	(0.23)	(40,191)
154 FISH & WILDLIFE RESOURCES	2.96	260,210	0	0	260,210	3.08	270,048	(0.12)	(9,838)
155 FOREST RESOURCES	5.55	522,214	40,000	0	562,214	5.28	540,559	0.27	21,655
156 RANGE RESOURCES	1.74	171,756	23,514	2,000	197,270	2.20	221,318	(0.46)	(24,048)
157 CONSERVATION SOCIAL SCIENCES	2.96	301,904	21,000	0	322,904	4.09	422,254	(1.13)	(99,350)
158 WILDLIFE RESOURCES	3.35	261,622	36,000	0	297,622	3.68	317,160	(0.33)	(19,538)
159 FOREST PRODUCTS	1.66	178,186	17,500	0	195,686	1.66	200,341	0.00	(4,655)
688 NATURAL RESOURCES EXPERIMENT STATION	0.00	6,000	38,043	0	44,043	1.08	142,163	(1.08)	(98,120)
TOTAL - INSTRUCTION	19.11	1,994,822	461,120	2,000	2,457,942	22	2,697,027	(3.08)	(239,085)
RESEARCH									
688 NATURAL RESOURCES EXPERIMENT STATION	26.81	2,442,561	55,004	0	2,497,565	28.69	2,638,162	(1.88)	(140,597)
TOTAL - RESEARCH	26.81	2,442,561	55,004	0	2,497,565	28.69	2,638,162	(1.88)	(140,597)
ACADEMIC SUPPORT									
151 COLLEGE OF NATURAL RESOURCES	1.01	139,357	18,408	0	157,765	1.01	161,031	0.00	(3,266)
TOTAL - ACADEMIC SUPPORT	1.01	139,357	18,408	0	157,765	1.01	161,031	0.00	(3,266)
OPERATION & MAINT OF PLANT									
688 NATURAL RESOURCES EXPERIMENT STATION	0.00	4,320	10,354	0	14,674	0.00	14,674	0.00	0
TOTAL - OPER & MAINT OF PLANT	0.00	4,320	10,354	0	14,674	0.00	14,674	0.00	0
TOTAL - COLLEGE OF NATURAL RESOURCES	46.93	4,581,060	544,886	2,000	5,127,946	51.89	5,510,894	(4.96)	(382,948)

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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY11 TOTAL	FY10 TOTAL		INCREASE OVER FY10	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
LAW - ML011									
INSTRUCTION									
176 COLLEGE OF LAW	17.11	1,375,588	837,553	0	2,213,141	14.77	1,816,182	2.34	396,959
177 LAW	17.32	2,492,485	81,982	33,002	2,607,469	19.29	2,869,644	(1.97)	(262,175)
TOTAL - INSTRUCTION	34.43	3,868,073	919,535	33,002	4,820,610	34.06	4,685,826	0.37	134,784
ACADEMIC SUPPORT									
176 COLLEGE OF LAW	0.30	78,697	3,588	0	82,285	0.68	183,183	(0.38)	(100,898)
TOTAL - ACADEMIC SUPPORT	0.30	78,697	3,588	0	82,285	0.68	183,183	(0.38)	(100,898)
LIBRARY									
827 LAW LIBRARY	9.00	632,961	20,465	1,059,316	1,712,742	9.00	1,676,419	0.00	36,323
TOTAL - LIBRARY	9.00	632,961	20,465	1,059,316	1,712,742	9.00	1,676,419	0.00	36,323
TOTAL - COLLEGE OF LAW	43.73	4,579,731	943,588	1,092,318	6,615,637	43.74	6,545,428	(0.01)	70,209
COLLEGE OF SCIENCE - ML012									
INSTRUCTION									
006 BIOLOGICAL SCIENCES	22.48	2,444,207	1,404	0	2,445,611	22.73	2,465,173	(0.25)	(19,562)
007 CHEMISTRY	18.17	1,897,364	64,526	0	1,961,890	18.88	2,054,306	(0.71)	(92,416)
020 MATHEMATICS	18.87	1,949,980	30,872	5,740	1,986,592	19.16	2,105,488	(0.29)	(118,896)
021 DIVISION OF STATISTICS	5.92	589,235	5,284	1,435	595,954	5.67	574,961	0.25	20,993
023 PHYSICS	13.38	1,313,117	19,303	0	1,332,420	12.38	1,285,149	1.00	47,271
225 HONORS PROGRAMS (FROM M023)	2.00	164,408	74,003	0	238,411	0.00	0	2.00	238,411
226 COLLEGE OF SCIENCES	1.00	88,588	35,078	0	123,666	4.83	393,909	(3.83)	(270,243)
227 GEOGRAPHY	8.45	869,424	19,481	500	889,405	7.45	819,005	1.00	70,400
229 GEOLOGICAL SCIENCES	10.37	1,194,186	17,586	500	1,212,272	10.37	1,227,357	0.00	(15,085)
289 GEOLOGY FIELD CAMP	0.00	0	2,199	0	2,199	0.00	15,599	0.00	(13,400)
TOTAL - INSTRUCTION	100.64	10,510,509	269,736	8,175	10,788,420	101.47	10,940,947	(0.83)	(152,527)
ACADEMIC SUPPORT									
226 COLLEGE OF SCIENCES	3.42	400,184	27,425	500	428,109	2.95	352,040	0.47	76,069
TOTAL - ACADEMIC SUPPORT	3.42	400,184	27,425	500	428,109	2.95	352,040	0.47	76,069
TOTAL - COLLEGE OF SCIENCE	104.06	10,910,693	297,161	8,675	11,216,529	104.42	11,292,987	(0.36)	(76,458)

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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY11 TOTAL	FY10 TOTAL		INCREASE OVER FY10		
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT	
COLLEGE OF ART & ARCHITECTURE - ML014										
INSTRUCTION										
235 ART & ARCHITECTURE	2.00	596,343	382,799	0	979,142	4.05	1,007,915	(2.05)	(28,773)	
236 ARCHITECTURE	18.00	1,442,982	48,193	0	1,491,175	17.00	1,527,849	1.00	(36,674)	
237 ART & DESIGN	9.53	785,707	0	0	785,707	9.37	780,287	0.16	5,420	
238 LANDSCAPE ARCHITECTURE	4.67	404,333	27,309	0	431,642	4.23	412,406	0.44	19,236	
TOTAL - INSTRUCTION	34.20	3,229,365	458,301	0	3,687,666	34.65	3,728,457	(0.45)	(40,791)	
ACADEMIC SUPPORT										
235 ART & ARCHITECTURE ADMIN	4.08	273,072	20,867	0	293,939	3.20	272,000	0.88	21,939	
TOTAL - ACADEMIC SUPPORT	4.08	273,072	20,867	0	293,939	3.20	272,000	0.88	21,939	
TOTAL COLLEGE OF ART & ARCHITECTURE	38.28	3,502,437	479,168	0	3,981,605	37.85	4,000,457	0.43	(18,852)	
COLLEGE OF GRADUATE STUDIES - ML015										
INSTRUCTION										
257 ENVIRONMENTAL SCIENCE	2.65	337,647	10,000	0	347,647	2.65	343,199	0.00	4,448	
276 COLLEGE OF GRADUATE STUDIES	0.28	507,129	229,693	0	736,822	0.50	578,283	(0.22)	158,539	
TOTAL - INSTRUCTION	2.93	844,776	239,693	0	1,084,469	3.15	921,482	(0.22)	162,987	
ACADEMIC SUPPORT										
276 COLLEGE OF GRADUATE STUDIES	6.22	549,127	10,245	0	559,372	5.00	378,518	1.22	180,854	
TOTAL - ACADEMIC SUPPORT	6.22	549,127	10,245	0	559,372	5.00	378,518	1.22	180,854	
STUDENT SERVICES										
276 COLLEGE OF GRADUATE STUDIES	1.68	84,267	0	0	84,267	1.76	88,306	(0.08)	(4,039)	
TOTAL - STUDENT SERVICES	1.68	84,267	0	0	84,267	1.76	88,306	(0.08)	(4,039)	
TOTAL COLLEGE OF GRADUATE STUDIES	10.83	1,478,170	249,938	0	1,728,108	9.91	1,388,306	0.92	339,802	

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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY11 TOTAL	FY10 TOTAL		INCREASE OVER FY10	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
UNIVERSITY RESEARCH - ML016									
RESEARCH									
676 UNIVERSITY RESEARCH OFFICE	1.08	106,194	632	0	106,826	1.30	105,743	(0.22)	1,083
684 WATER RESOURCES RES INST	3.25	288,228	29,719	0	317,947	3.25	326,211	0.00	(8,264)
693 CAMBR (FROM M006)	0.08	19,194	0	0	19,194	0.62	150,313	(0.54)	(131,119)
694 EBI	0.00	36,732	11,154	0	47,886	1.00	304,832	(1.00)	(256,946)
695 NIATT	1.24	147,935	0	0	147,935	1.20	167,618	0.04	(19,683)
696 MRCI	2.22	235,862	3,716	0	239,578	1.80	178,750	0.42	60,828
697 AQUACULTURE	1.45	226,507	188,632	0	415,139	1.45	241,487	0.00	173,652
TOTAL - RESEARCH	9.32	1,060,652	233,853	0	1,294,505	10.62	1,474,954	(1.30)	(180,449)
INSTITUTIONAL SUPPORT									
676 UNIVERSITY RESEARCH OFFICE	0.34	85,707	7	0	85,714	0.34	134,216	0.00	(48,502)
TOTAL - INSTITUTIONAL SUPPORT	0.34	85,707	7	0	85,714	0.34	134,216	0.00	(48,502)
OPERATION & MAINT. OF PLANT									
697 HAGERMAN OCCUPANCY	0.00	0	0	0	0	0.00	145,271	0.00	(145,271)
TOTAL - OPER & MAINT. OF PLANT	0.00	0	0	0	0	0.00	145,271	0.00	(145,271)
TOTAL - UNIVERSITY RESEARCH	9.66	1,146,359	233,860	0	1,380,219	10.96	1,754,441	(1.30)	(374,222)
GENERAL LIBRARY - ML018									
LIBRARY									
826 GENERAL LIBRARY	42.51	2,574,838	334,836	2,802,896	5,712,570	42.13	6,051,552	0.38	(338,982)
TOTAL-LIBRARY	42.51	2,574,838	334,836	2,802,896	5,712,570	42.13	6,051,552	0.38	(338,982)
TOTAL - GENERAL LIBRARY	42.51	2,574,838	334,836	2,802,896	5,712,570	42.13	6,051,552	0.38	(338,982)
PROVOST AREA - ML020									
INSTITUTIONAL SUPPORT									
935 ACADEMIC AFFAIRS ADMIN	5.00	537,962	44,857	2,129	584,948	5.00	598,987	0.00	(14,039)
TOTAL - INSTITUTIONAL SUPPORT	5.00	537,962	44,857	2,129	584,948	5.00	598,987	0.00	(14,039)
TOTAL - PROVOST AREA	5.00	537,962.00	44,857.00	2,129.00	584,948	5.00	598,987	0.00	(14,039)

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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY11 TOTAL	FY10 TOTAL		INCREASE OVER FY10	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
INSTITUTIONAL RESEARCH - ML020I									
INSTITUTIONAL SUPPORT									
907 INSTITUTIONAL RESEARCH (TO M052)	0.00	0	0	0	0	4.00	404,086	(4.00)	(404,086)
TOTAL - INSTITUTIONAL SUPPORT	0.00	0	0	0	0	4.00	404,086	(4.00)	(404,086)
TOTAL - INSTITUTIONAL RESEARCH	0.00	0	0	0	0	4.00	404,086	(4.00)	(404,086)
FACULTY SECRETARY - ML020S									
ACADEMIC SUPPORT									
943 FACULTY SECRETARY	2.50	221,909	11,574	622	234,105	2.50	240,386	0.00	(6,281)
TOTAL - ACADEMIC SUPPORT	2.50	221,909	11,574	622	234,105	2.50	240,386	0.00	(6,281)
TOTAL - FACULTY SECRETARY	2.50	221,909	11,574	622	234,105	2.50	240,386	0.00	(6,281)

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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY11 TOTAL	FY10 TOTAL		INCREASE OVER FY10	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
CENTRAL UNIVERSITY - ML021									
INSTRUCTION									
925 CENTRAL UNIVERSITY	0.00	0	660,396	0	660,396	0.00	497,332	0.00	163,064
935A CENTRAL SPECIAL ALLOCATIONS (STRAT INITIATIVES)	0.00	0	0	0	0	0.00	820,000	0.00	(820,000)
TOTAL - INSTRUCTION	0.00	0	660,396	0	660,396	0.00	1,317,332	0.00	(656,936)
ACADEMIC SUPPORT									
935A CENTRAL SPECIAL ALLOCATIONS	0.00	0	11,250	0	11,250	0.00	11,250	0.00	0
TOTAL - ACADEMIC SUPPORT	0.00	0	11,250	0	11,250	0.00	11,250	0.00	0
STUDENT SERVICES									
861 COMMENCEMENT	0.00	0	131,184	0	131,184	0.00	131,184	0.00	0
935A CENTRAL SPECIAL ALLOCATIONS	0.00	0	16,050	0	16,050	0.00	16,050	0.00	0
TOTAL - STUDENT SERVICES	0.00	0	147,234	0	147,234	0.00	147,234	0.00	0
INSTITUTIONAL SUPPORT									
925 CENTRAL UNIVERSITY	0.76	74,090	208,047	0	282,137	0.00	238,209	0.76	43,928
935A ADMIN COMPUTER SYSTEM	0.00	0	632,114	0	632,114	0.00	632,114	0.00	0
TOTAL - INSTITUTIONAL SUPPORT	0.76	74,090	840,161	0	914,251	0.00	870,323	0.76	43,928
OPERATION & MAINT OF PLANT									
925 CENTRAL UNIVERSITY (DPW SPPT AND INCUBATOR R&R)	0.00	0	100,000	0	100,000	0.00	0	0.00	100,000
935A CENTRAL SPECIAL ALLOCATIONS	0.00	0	2,915,305	0	2,915,305	0.00	2,764,305	0.00	151,000
989A ASUI-KIBBIE ACTIVITY CENTER	0.00	0	270,840	0	270,840	0.00	323,740	0.00	(52,900)
TOTAL - OPER & MAINT. OF PLANT	0.00	0	3,286,145	0	3,286,145	0.00	3,088,045	0.00	198,100
UNEXPENDED PLANT									
925 CENTRAL UNIVERSITY (ONE-TIME FUNDING IN FY2010)	0.00	0	0	0	0	0.00	10,000,000	0.00	(10,000,000)
TOTAL - UNEXPENDED PLANT	0.00	0	0	0	0	0.00	10,000,000	0.00	(10,000,000)
TOTAL - CENTRAL UNIVERSITY	0.76	74,090	4,945,186	0	5,019,276	0.00	15,434,184	0.76	(10,414,908)

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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY11 TOTAL	FY10 TOTAL		INCREASE OVER FY10	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
FINANCIAL AID - ML021F									
STUDENT SERVICES									
858 FINANCIAL AID	0.00	0	5,886,862	0	5,886,862	0.00	4,047,862	0.00	1,839,000
TOTAL - STUDENT SERVICES	0.00	0	5,886,862	0	5,886,862	0.00	4,047,862	0.00	1,839,000
TOTAL - FINANCIAL AID	0.00	0	5,886,862	0	5,886,862	0.00	4,047,862	0.00	1,839,000
UNIVERSITY OUTREACH - ML022									
ACADEMIC SUPPORT									
279 OUTREACH OFF CAMPUS CREDIT	0.04	6,973	969,383	0	976,356	0.04	407,655	0.00	568,701
TOTAL - ACADEMIC SUPPORT	0.04	6,973	969,383	0	976,356	0.04	407,655	0.00	568,701
TOTAL - UNIVERSITY OUTREACH	0.04	6,973	969,383	0	976,356	0.04	407,655	0.00	568,701
UNIVERSITY OUTREACH BOISE - ML022B									
ACADEMIC SUPPORT									
282 BOISE CENTER / OFF CAMPUS	7.75	568,721	35,958	0	604,679	7.75	613,893	0.00	(9,214)
283 TWIN FALLS CENTER	0.00	0	2,500	0	2,500	0.04	15,664	(0.04)	(13,164)
TOTAL - ACADEMIC SUPPORT	7.75	568,721	38,458	0	607,179	7.79	629,557	(0.04)	(22,378)
TOTAL - UNIVERSITY OUTREACH BOISE	7.75	568,721	38,458	0	607,179	7.79	629,557	(0.04)	(22,378)
UNIVERSITY OUTREACH IDAHO FALLS - ML022I									
INSTRUCTION									
280 IDAHO FALLS CENTER	1.92	233,421	0	0	233,421	2.73	327,775	(0.81)	(94,354)
280 CAES ONE-TIME FUNDING FY2009/FY2010	0.00	0	530,400	0	530,400	0.00	530,400	0.00	0
TOTAL - INSTRUCTION	1.92	233,421	530,400	0	763,821	2.73	858,175	(0.81)	(94,354)
TOTAL - UNIVERSITY OUTREACH IDAHO FALLS	1.92	233,421	530,400	0	763,821	2.73	858,175	(0.81)	(94,354)
UNIVERSITY OUTREACH NORTHERN IDAHO - ML022N									
RESEARCH									
691 U OF I RESEARCH PARK	1.43	124,223	54	0	124,277	1.71	193,011	(0.28)	(68,734)
TOTAL - RESEARCH	1.43	124,223	54	0	124,277	1.71	193,011	(0.28)	(68,734)
ACADEMIC SUPPORT									
281 COEUR D'ALENE CENTER / OFF CAMPUS	4.57	416,145	109,359	1,147	526,651	4.38	532,621	0.19	(5,970)
TOTAL - ACADEMIC SUPPORT	4.57	416,145	109,359	1,147	526,651	4.38	532,621	0.19	(5,970)
OPERATION & MAINT OF PLANT									
281 HARBOR CENTER OCCUPANCY	0.90	45,826	116,010	0	161,836	0.90	163,648	0.00	(1,812)
691 U OF I RESEARCH PARK OCCUPANCY	0.10	5,092	47,194	0	52,286	0.10	52,488	0.00	(202)
TOTAL - OPERATIONS & MAINT OF PLANT	1.00	50,918	163,204	0	214,122	1.00	216,136	0.00	(2,014)
TOTAL - UNIVERSITY OUTREACH NORTHERN IDAHO	7.00	591,286	287,617	1,147	865,050	7.09	941,768	(0.09)	(76,718)

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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY11 TOTAL	FY10 TOTAL		INCREASE OVER FY10	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
VICE PROVOST FOR ACADEMIC AFFAIRS - ML023									
INSTRUCTION									
251 OFFICER EDUCATION-AIR FORCE	0.00	0	6,500	0	6,500	0.00	7,266	0.00	(766)
252 OFFICER EDUCATION - ARMY	1.00	36,249	7,500	0	43,749	1.00	47,469	0.00	(3,720)
253 OFFICER EDUCATION - NAVY	1.00	41,949	6,500	0	48,449	1.00	51,825	0.00	(3,376)
258 HONORS PROGRAM (TO M012)	0.00	0	0	0	0	2.00	248,309	(2.00)	(248,309)
287 SUMMER SESSION (FROM M025)	0.00	1,584,762	121,115	0	1,705,877	0.00	0	0.00	1,705,877
938 VICE PROVOST ACAD AFFAIRS	1.00	46,864	3,173	0	50,037	1.00	260,436	0.00	(210,399)
TOTAL - INSTRUCTION	3.00	1,709,824	144,788	0	1,854,612	5.00	615,305	(2.00)	1,239,307
ACADEMIC SUPPORT									
860 INTERNATIONAL PROGRAMS OFFICE	3.98	268,150	49,876	0	318,026	3.98	334,460	0.00	(16,434)
938 VICE PROVOST ACAD AFFAIRS	2.08	216,489	5,379	0	221,868	3.00	356,836	(0.92)	(134,968)
TOTAL - ACADEMIC SUPPORT	6.06	484,639	55,255	0	539,894	6.98	691,296	(0.92)	(151,402)
STUDENT SERVICES									
859 CAREER & PROFESSIONAL PLAN (TO M030)	0.00	0	0	0	0	7.54	481,237	(7.54)	(481,237)
862 DISABILITY SUPPORT SERVICES (TO M030)	0.00	0	0	0	0	6.43	516,822	(6.43)	(516,822)
TOTAL - STUDENT SERVICES	0.00	0	0	0	0	13.97	998,059	(13.97)	(998,059)
TOTAL - VICE PROV ACADEMIC AFFAIRS	9.06	2,194,463	200,043	0	2,394,506	25.95	2,304,660	(16.89)	89,846

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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY11 TOTAL	FY10 TOTAL		INCREASE OVER FY10	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
ENROLLMENT MANAGEMENT - ML025									
INSTRUCTION									
287 SUMMER SESSIONS (TO M023)	0.00	0	0	0	0	0.00	1,978,730	0.00	(1,978,730)
TOTAL - INSTRUCTION	0.00	0	0	0	0	0.00	1,978,730	0.00	(1,978,730)
STUDENT SERVICES									
849 ENROLLMENT MANAGEMENT	4.50	565,625	220,038	0	785,663	1.96	217,462	2.54	568,201
850 NEW STUDENT SERVICES	14.07	862,491	95,308	3,309	961,108	14.07	990,708	0.00	(29,600)
853 ADMISSIONS OFFICE	4.90	279,061	24,629	3,309	306,999	6.50	457,480	(1.60)	(150,481)
854 REGISTRARS OFFICE	15.94	1,036,574	6,643	5,716	1,048,933	14.68	990,491	1.26	58,442
857 STUDENT FINANCIAL AID	12.09	836,390	22,258	4,719	863,367	10.50	750,691	1.59	112,676
TOTAL - STUDENT SERVICES	51.50	3,580,141	368,876	17,053	3,966,070	47.71	3,406,832	3.79	559,238
TOTAL - ENROLLMENT MANAGEMENT	51.50	3,580,141	368,876	17,053	3,966,070	47.71	5,385,562	3.79	(1,419,492)
STUDENT AFFAIRS - ML030									
INSTRUCTION									
849N HOIST	0.00	20,874	44,778	16,500	82,152	0.00	82,152	0.00	0
TOTAL - INSTRUCTION	0.00	20,874	44,778	16,500	82,152	0.00	82,152	0.00	0
STUDENT SERVICES									
849N NATIVE AMERICAN CENTER	1.00	76,048	28,493	0	104,541	1.00	106,908	0.00	(2,367)
852 DEAN OF STUDENTS	10.39	620,482	69,180	4,381	694,043	9.58	673,058	0.81	20,985
856 STUDENT COUNSELING CENTER	7.88	612,833	0	0	612,833	7.92	636,045	(0.04)	(23,212)
859 CAREER CENTER (FROM M023)	8.84	593,931	7,635	0	601,566	0.00	0	8.84	601,566
862 ACADEMIC ASST PGRM/SSS (FROM M023)	5.63	499,801	34,887	3,810	538,498	0.00	0	5.63	538,498
TOTAL - STUDENT SERVICES	33.74	2,403,095	140,195	8,191	2,551,481	18.50	1,416,011	15.24	1,135,470
INSTITUTIONAL SUPPORT									
851 STUDENT AFFAIRS ADMIN	2.00	229,359	3,000	0	232,359	2.00	238,172	0.00	(5,813)
988 CAMPUS OPERATOR	1.00	39,524	0	0	39,524	1.00	41,306	0.00	(1,782)
TOTAL - INSTITUTIONAL SUPPORT	3.00	268,883	3,000	0	271,883	3.00	279,478	0.00	(7,595)
OPERATION & MAINT OF PLANT									
863 INTRAMURALS & CAMPUS RECREATION	0.71	25,737	5,494	0	31,231	0.71	50,864	0.00	(19,633)
988 IDAHO COMMONS	5.86	287,331	154,866	0	442,197	6.86	518,173	(1.00)	(75,976)
TOTAL - OPER & MAINT OF PLANT	6.57	313,068	160,360	0	473,428	7.57	569,037	(1.00)	(95,609)
TOTAL - STUDENT AFFAIRS	43.31	3,005,920	348,333	24,691	3,378,944	29.07	2,346,678	14.24	1,032,266

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COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY11 TOTAL	FY10 TOTAL		INCREASE OVER FY10	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<u>DIVISION OF FINANCE & ADMIN - ML040</u>									
INSTITUTIONAL SUPPORT									
903 FINANCE & ADMIN	4.46	523,193	44,265	9,539	576,997	4.00	559,977	0.46	17,020
910 GENERAL SERVICES	0.00	0	85,185	0	85,185	0.00	99,428	0.00	(14,243)
TOTAL - INSTITUTIONAL SUPPORT	4.46	523,193	129,450	9,539	662,182	4.00	659,405	0.46	2,777
TOTAL - DFA	4.46	523,193	129,450	9,539	662,182	4.00	659,405	0.46	2,777
<u>UNIVERSITY FIXED COSTS - ML040A</u>									
INSTITUTIONAL SUPPORT									
904F STATE CONTROLLER / EXTERNAL AUDIT	0.00	0	742,800	0	742,800	0.00	880,300	0.00	(137,500)
914A SECURITY FIXED COSTS (FROM CENTRALLY ALLOC)	0.00	0	1,028,200	0	1,028,200	0.00	0	0.00	1,028,200
919 LIABILITY INSURANCE	0.00	0	675,400	0	675,400	0.00	814,000	0.00	(138,600)
TOTAL - INSTITUTIONAL SUPPORT	0.00	0	2,446,400	0	2,446,400	0.00	1,694,300	0.00	752,100
OPERATION & MAINT OF PLANT									
879 PROPERTY INSURANCE	0.00	0	492,500	0	492,500	0.00	689,600	0.00	(197,100)
884 UTILITIES	0.00	0	5,005,048	0	5,005,048	0.00	6,110,089	0.00	(1,105,041)
885 UNIVERSITY DEBT SERVICE (FROM DEPT 884)	0.00	0	1,673,050	0	1,673,050	0.00	0	0.00	1,673,050
900 CENTRAL FIXED COSTS (FROM DEPT 884)	0.00	0	150,000	0	150,000	0.00	0	0.00	150,000
TOTAL - OPER & MAINT OF PLANT	0.00	0	7,320,598	0	7,320,598	0.00	6,799,689	0.00	520,909
TOTAL - UNIVERSITY FIXED COSTS	0.00	0	9,766,998	0	9,766,998	0.00	8,493,989	0.00	1,273,009
<u>AUXILIARY SERVICES - ML041</u>									
STUDENT SERVICES									
995 ADA SHUTTLE	0.00	0	43,497	0	43,497	0.00	43,497	0.00	0
TOTAL - STUDENT SERVICES	0.00	0	43,497	0	43,497	0.00	43,497	0.00	0
TOTAL - AUXILIARY SERVICES	0.00	0	43,497	0	43,497	0.00	43,497	0.00	0

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DEPARTMENTAL SUMMARY
JULY 1, 2010 - JUNE 30, 2011**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY11 TOTAL	FY10 TOTAL		INCREASE OVER FY10	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
FACILITIES MANAGEMENT - ML042									
INSTITUTIONAL SUPPORT									
929 MAIL CENTER	5.00	227,298	8,428	0	235,726	5.00	290,391	0.00	(54,665)
TOTAL - INSTITUTIONAL SUPPORT	5.00	227,298	8,428	0	235,726	5.00	290,391	0.00	(54,665)
OPERATION & MAINT OF PLANT									
876 FAC MGMT ADMIN	8.00	570,953	57,285	18,500	646,738	8.00	652,197	0.00	(5,459)
877 CUSTODIAL SERVICES	64.00	2,458,771	152,525	7,000	2,618,296	64.00	2,750,792	0.00	(132,496)
881 BUILDING MAINTENANCE PROJ	31.00	1,788,020	909,927	45,041	2,742,988	31.00	2,921,684	0.00	(178,696)
882 LANDSCAPE AND EXTERIOR SERVICES	21.00	1,128,866	247,317	45,132	1,421,315	21.00	1,510,085	0.00	(88,770)
883 UTILITY/HVAC MAINT & OPER	25.58	1,490,217	170,754	7,000	1,667,971	25.58	1,725,451	0.00	(57,480)
886 CAPITAL PROJECTS	0.00	0	0	267,551	267,551	0.00	292,026	0.00	(24,475)
888 ARCH & ENGINEERING SERVICE	9.00	723,857	14,094	0	737,951	9.00	766,544	0.00	(28,593)
915 FACILITIES MAINTENANCE STORES	0.00	0	2,123	2,000	4,123	0.00	4,123	0.00	0
TOTAL - OPER & MAINT OF PLANT	158.58	8,160,684	1,554,025	392,224	10,106,933	158.58	10,622,902	0.00	(515,969)
TOTAL - FACILITIES MANAGEMENT	163.58	8,387,982	1,562,453	392,224	10,342,659	163.58	10,913,293	0.00	(570,634)
STRATEGIC BUDGET / CONTROLLER - ML043									
INSTITUTIONAL SUPPORT									
904P PAYROLL (TO M046)	0.00	0	0	0	0	4.00	307,722	(4.00)	(307,722)
905 PURCHASING (TO M046)	0.00	0	0	0	0	3.00	237,550	(3.00)	(237,550)
904P BENEFIT SERVICES (TO M)46)	0.00	0	0	0	0	4.26	242,804	(4.26)	(242,804)
909 BUDGET OFFICE (TO M052)	0.00	0	0	0	0	6.50	699,996	(6.50)	(699,996)
TOTAL - INSTITUTIONAL SUPPORT	0.00	0	0	0	0	17.76	1,488,072	(17.76)	(1,488,072)
TOTAL - STRATEGIC BUDGET / CONTROLLER	0.00	0	0	0	0	17.76	1,488,072	(17.76)	(1,488,072)
HUMAN RESOURCE SERVICE - ML045									
INSTITUTIONAL SUPPORT									
906 HUMAN RESOURCES	9.88	649,453	47,138	1,000	697,591	9.60	679,378	0.28	18,213
945 STAFF AFFAIRS	0.00	0	15,500	0	15,500	0.00	15,500	0.00	0
TOTAL - INSTITUTIONAL SUPPORT	9.88	649,453	62,638	1,000	713,091	9.60	694,878	0.28	18,213
TOTAL - HUMAN RESOURCE SERVICES	9.88	649,453	62,638	1,000	713,091	9.60	694,878	0.28	18,213

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2010 - JUNE 30, 2011**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY11 TOTAL	FY10 TOTAL		INCREASE OVER FY10	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
BUSINESS SYSTEMS/ACCOUNTING SERV - ML046									
INSTITUTIONAL SUPPORT									
903S SYSTEM SUPPORT	0.00	0	4,800	800	5,600	0.00	5,600	0.00	0
904 CONTROLLER (FROM M043)	2.00	256,799	0	0	256,799	0.00	0	2.00	256,799
904A ACCOUNTS PAYABLE	5.58	246,077	15,282	1,336	262,695	5.83	295,016	(0.25)	(32,321)
904B BUSINESS & ACCOUNTING SERVICES	1.00	117,341	22,812	3,500	143,653	1.50	225,217	(0.50)	(81,564)
904G GENERAL ACCOUNTING	3.00	258,266	16,313	0	274,579	3.00	221,018	0.00	53,561
904P PAYROLL (FROM M043)	8.26	501,860	21,677	5,000	528,537	0.00	0	8.26	528,537
904R ACCOUNTS RECEIVABLE & LOANS	3.94	213,703	37,942	2,000	253,645	4.09	263,872	(0.15)	(10,227)
904T ASSET ACCOUNTING	2.00	113,539	3,000	1,000	117,539	2.00	122,731	0.00	(5,192)
905 PURCHASING (FROM M043)	2.85	214,296	13,280	2,000	229,576	0.00	0	2.85	229,576
TOTAL - INSTITUTIONAL SUPPORT	28.63	1,921,881	135,106	15,636	2,072,623	16.42	1,133,454	12.21	939,169
TOTAL BUSINESS SYST/ACCTG SERVICES	28.63	1,921,881	135,106	15,636	2,072,623	16.42	1,133,454	12.21	939,169
TECHNOLOGY - ML047									
ACADEMIC SUPPORT									
939 ITS-ADMIN TECHNOLOGIES	4.76	462,471	55,000	0	517,471	5.54	588,293	(0.78)	(70,822)
940 ITS-ACADEMIC & RES TECH	7.69	509,256	25,194	5,359	539,809	8.69	614,046	(1.00)	(74,237)
TOTAL - ACADEMIC SUPPORT	12.45	971,727	80,194	5,359	1,057,280	14.23	1,202,339	(1.78)	(145,059)
INSTITUTIONAL SUPPORT									
939 ITS-ADMIN TECHNOLOGIES	31.27	2,785,873	1,056,355	230,001	4,072,229	34.19	4,432,645	(2.92)	(360,416)
TOTAL - INSTITUTIONAL SUPPORT	31.27	2,785,873	1,056,355	230,001	4,072,229	34.19	4,432,645	(2.92)	(360,416)
TOTAL - TECHNOLOGY	43.72	3,757,600	1,136,549	235,360	5,129,509	48.42	5,634,984	(4.70)	(505,475)
ADMINISTRATIVE OPERATIONS - ML048									
INSTITUTIONAL SUPPORT									
903A ADMIN OPERATIONS	0.00	0	95,069	0	95,069	0.00	0	0.00	95,069
930 RISK MANAGEMENT	3.00	194,222	33,216	0	227,438	2.46	188,339	0.54	39,099
TOTAL - INSTITUTIONAL SUPPORT	3.00	194,222	128,285	0	322,507	2.46	188,339	0.54	134,168
OPERATION & MAINT OF PLANT									
930 RISK MANAGEMENT	1.00	61,861	37,371	0	99,232	0.00	0	1.00	99,232
930E ENVIRONMENTAL HEALTH & SAFETY	8.00	553,766	72,136	0	625,902	8.00	644,065	0.00	(18,163)
TOTAL-OPER & MAINT OF PLANT	9.00	615,627	109,507	0	725,134	8.00	644,065	1.00	81,069
TOTAL - ADMINISTRATIVE OPERATIONS	12.00	809,849	237,792	0	1,047,641	10.46	832,404	1.54	215,237
TOTAL - FINANCE & ADMINISTRATION	262.27	16,049,958	13,074,483	653,759	29,778,200	270.24	29,893,976	(7.97)	(115,776)

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2010 - JUNE 30, 2011**

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY11 TOTAL	FY10 TOTAL	INCREASE OVER FY10		
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
PRESIDENT'S AREA - ML050									
INSTITUTIONAL SUPPORT									
901 PRESIDENT'S OFFICE	5.39	732,152	106,610	7,952	846,714	5.39	893,679	0.00	(46,965)
TOTAL - INSTITUTIONAL SUPPORT	5.39	732,152	106,610	7,952	846,714	5.39	893,679	0.00	(46,965)
TOTAL - PRESIDENT'S AREA	5.39	732,152	106,610	7,952	846,714	5.39	893,679	0.00	(46,965)
AUDITING SERVICES - ML050A									
INSTITUTIONAL SUPPORT									
913 AUDITING SERVICES	3.00	275,420	10,594	1,465	287,479	2.80	280,842	0.20	6,637
TOTAL - INSTITUTIONAL SUPPORT	3.00	275,420	10,594	1,465	287,479	2.80	280,842	0.20	6,637
TOTAL - AUDITING SERVICES	3.00	275,420	10,594	1,465	287,479	2.80	280,842	0.20	6,637
DIVERSITY, EQUITY & COMMUNITY									
INSTITUTIONAL SUPPORT									
908D DIVERSITY, EQUITY & COMMUNITY (FROM M050H)	1.00	125,271	28,279	0	153,550	0.00	0	1.00	153,550
TOTAL - INSTITUTIONAL SUPPORT	1.00	125,271	28,279	0	153,550	0.00	0	1.00	153,550
TOTAL - DIVERISTY, EQUITY & COMMUNITY	1.00	125,271	28,279	0	153,550	0.00	0	1.00	153,550
GENERAL COUNSEL - ML050G									
INSTITUTIONAL SUPPORT									
911 GENERAL COUNSEL	4.75	504,944	67,167	2,500	574,611	4.00	600,242	0.75	(25,631)
TOTAL - INSTITUTIONAL SUPPORT	4.75	504,944	67,167	2,500	574,611	4.00	600,242	0.75	(25,631)
TOTAL - GENERAL COUNSEL	4.75	504,944	67,167	2,500	574,611	4.00	600,242	0.75	(25,631)
HUMAN RIGHTS - ML050H									
INSTITUTIONAL SUPPORT									
908 DIVERSITY/HUMAN RIGHTS COMPLIANCE	2.00	189,354	10,151	0	199,505	3.00	345,996	(1.00)	(146,491)
TOTAL - INSTITUTIONAL SUPPORT	2.00	189,354	10,151	0	199,505	3.00	345,996	(1.00)	(146,491)
TOTAL - HUMAN RIGHTS	2.00	189,354	10,151	0	199,505	3.00	345,996	(1.00)	(146,491)
UNIVERSITY ADVANCEMENT - ML051									
INSTITUTIONAL SUPPORT									
916 VP ADVANCEMENT OFFICE	2.71	352,140	0	0	352,140	2.71	360,594	0.00	(8,454)
918 UNIV. COMM & MARKETING	11.75	906,861	404,849	0	1,311,710	11.32	1,336,144	0.43	(24,434)
921 ALUMNI OFFICE	8.35	564,037	0	0	564,037	8.35	582,800	0.00	(18,763)
922 UNIVERSITY DEVELOPMENT	2.00	132,335	0	0	132,335	2.00	136,791	0.00	(4,456)
TOTAL - INSTITUTIONAL SUPPORT	24.81	1,955,373	404,849	0	2,360,222	24.38	2,416,329	0.43	(56,107)
TOTAL - UNIVERSITY ADVANCEMENT	24.81	1,955,373	404,849	0	2,360,222	24.38	2,416,329	0.43	(56,107)

UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2010 - JUNE 30, 2011

COLLEGE/AREA ELEMENT - ALPHA CODE - DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY11 TOTAL	FY10 TOTAL		INCREASE OVER FY10	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
PLANNING & BUDGET 0 ML052									
INSTITUTIONAL SUPPORT									
907 INSTITUTIONAL RESEARCH & ASSESSMENT (FROM M020I)	3.50	359,540	17,103	945	377,588	0.00	0	3.50	377,588
909 BUDGET OFFICE (FROM M043)	6.00	583,425	11,407	3,908	598,740	0.00	0	6.00	598,740
TOTAL - INSTITUTIONAL SUPPORT	9.50	942,965	28,510	4,853	976,328	0.00	0	9.50	976,328
TOTAL - PLANNING & BUDGET	9.50	942,965	28,510	4,853	976,328	0.00	0	9.50	976,328
ATHLETICS - ML053									
AUXILIARY ENTERPRISES									
973 INTERCOL ATHLETICS ADMIN	0.06	559,710	0	0	559,710	0.15	650,409	(0.09)	(90,699)
975 WOMENS INTERCOL ATHLETICS	11.58	531,970	1,632,885	0	2,164,855	11.58	1,378,530	0.00	786,325
976 MENS INTERCOL ATHLETICS	16.50	1,123,020	0	0	1,123,020	16.50	1,107,392	0.00	15,628
TOTAL - AUXILIARY ENTERPRISES	28.14	2,214,700	1,632,885	0	3,847,585	28.23	3,136,331	(0.09)	711,254
TOTAL - ATHLETICS	28.14	2,214,700	1,632,885	0	3,847,585	28.23	3,136,331	(0.09)	711,254
TOTAL - GENERAL EDUCATION	1,170.58	101,062,401	33,889,605	4,817,994	139,770,000	1,187.21	150,053,900	(16.64)	(10,283,900)

GENERAL EDUCATION OPERATING BUDGET
 AREA BUDGET ALLOCATION - BY MID-LEVEL
 JULY 1, 2010 - JUNE 30, 2011

AREA	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/RESERVE	SUBTOTAL	CO	TOTAL
ACADEMIC AREA										
01 LETTERS, ART & SOCIAL SCIENCE										
01 INSTRUCTION	\$8,709,332	\$2,763,544	\$47,120	\$11,519,996	\$0	\$603,854	\$0	\$603,854	\$375	\$12,124,225
02 RESEARCH	46,114	17,868	3,894	67,876	0	0	0	0	0	67,876
04 ACADEMIC SUPPORT	713,584	227,363	2,616	943,563	2,500	2,500	0	5,000	0	948,563
TOTAL LETTERS, ARTS & SOCIAL SCI	\$9,469,030	\$3,008,775	\$53,630	\$12,531,435	\$2,500	\$606,354	\$0	\$608,854	\$375	\$13,140,664
02 AGRICULTURE										
01 INSTRUCTION	\$3,336,832	\$1,019,065	\$41,652	\$4,397,549	\$51,412	\$342,228	\$0	\$393,640	\$43,694	\$4,834,883
04 ACADEMIC SUPPORT	77,768	25,397	0	103,165	900	4,211	0	5,111	0	108,276
TOTAL AGRICULTURE	\$3,414,600	\$1,044,462	\$41,652	\$4,500,714	\$52,312	\$346,439	\$0	\$398,751	\$43,694	\$4,943,159
04 BUSINESS & ECONOMICS										
01 INSTRUCTION	\$3,549,921	\$1,084,729	\$0	\$4,634,650	\$0	\$0	\$0	\$0	\$0	\$4,634,650
03 PUBLIC SERVICE	0	0	0	0	642	0	0	642	0	642
04 ACADEMIC SUPPORT	415,886	114,718	0	530,604	0	0	0	0	0	530,604
TOTAL BUSINESS & ECON	\$3,965,807	\$1,199,447	\$0	\$5,165,254	\$642	\$0	\$0	\$642	\$0	\$5,165,896
05 EDUCATION										
01 INSTRUCTION	\$3,542,922	\$1,126,674	\$69,977	\$4,739,573	\$129,533	\$250,084	\$0	\$379,617	\$40,223	\$5,159,413
04 ACADEMIC SUPPORT	488,220	168,654	3,953	660,827	90	12,910	0	13,000	664	674,491
05 LIBRARIES	34,424	14,658	574	49,656	100	1,752	0	1,852	3,414	54,922
TOTAL EDUCATION	\$4,065,566	\$1,309,986	\$74,504	\$5,450,056	\$129,723	\$264,746	\$0	\$394,469	\$44,301	\$5,888,826
06 ENGINEERING										
01 INSTRUCTION	\$6,103,123	\$1,778,120	\$67,672	\$7,948,915	\$4,400	\$372,498	\$1,035	\$377,933	\$107,564	\$8,434,412
02 RESEARCH	1,665,995	490,995	16,775	2,173,765	0	12,308	0	12,308	0	2,186,073
04 ACADEMIC SUPPORT	386,381	119,304	8,266	513,951	9,000	24,094	0	33,094	0	547,045
TOTAL ENGINEERING	\$8,155,499	\$2,388,419	\$92,713	\$10,636,631	\$13,400	\$408,900	\$1,035	\$423,335	\$107,564	\$11,167,530
08 NATURAL RESOURCES										
01 INSTRUCTION	\$1,542,347	\$432,575	\$19,900	\$1,994,822	\$40,379	\$420,741	\$0	\$461,120	\$2,000	\$2,457,942
02 RESEARCH	1,839,898	591,957	10,706	2,442,561	8,617	46,387	0	55,004	0	2,497,565
04 ACADEMIC SUPPORT	108,582	30,775	0	139,357	5,408	13,000	0	18,408	0	157,765
08 PLANT OPS & MAINTENANCE	0	720	3,600	4,320	6,300	4,054	0	10,354	0	14,674
TOTAL CNR	\$3,490,827	\$1,056,027	\$34,206	\$4,581,060	\$60,704	\$484,182	\$0	\$544,886	\$2,000	\$5,127,946
11 LAW										
01 INSTRUCTION	\$2,880,042	\$904,052	\$83,979	\$3,868,073	\$25,512	\$893,053	\$970	\$919,535	\$33,002	\$4,820,610
04 ACADEMIC SUPPORT	62,880	15,817	0	78,697	1,018	0	2,570	3,588	0	82,285
05 LIBRARIES	459,378	165,165	8,418	632,961	2,819	17,646	0	20,465	1,059,316	1,712,742
TOTAL LAW	\$3,402,300	\$1,085,034	\$92,397	\$4,579,731	\$29,349	\$910,699	\$3,540	\$943,588	\$1,092,318	\$6,615,637
12 SCIENCE										
01 INSTRUCTION	\$8,250,827	\$2,246,919	\$12,763	\$10,510,509	\$12,059	\$252,030	\$5,647	\$269,736	\$8,175	\$10,788,420
04 ACADEMIC SUPPORT	307,819	91,365	1,000	400,184	1,080	17,584	8,761	27,425	500	428,109
TOTAL SCIENCE	\$8,558,646	\$2,338,284	\$13,763	\$10,910,693	\$13,139	\$269,614	\$14,408	\$297,161	\$8,675	\$11,216,529

GENERAL EDUCATION OPERATING BUDGET
 AREA BUDGET ALLOCATION - BY MID-LEVEL
 JULY 1, 2010 - JUNE 30, 2011

AREA	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/RESERVE	SUBTOTAL	CO	TOTAL
14 ART & ARCHITECTURE										
01 INSTRUCTION	\$2,478,291	\$751,074	\$0	\$3,229,365	\$0	\$458,301	\$0	\$458,301	\$0	\$3,687,666
04 ACADEMIC SUPPORT	185,844	72,228	15,000	273,072	0	20,867	0	20,867	0	293,939
TOTAL ART & ARCHITECTURE	\$2,664,135	\$823,302	\$15,000	\$3,502,437	\$0	\$479,168	\$0	\$479,168	\$0	\$3,981,605
15 GRAD COLLEGE										
01 INSTRUCTION	\$751,952	\$85,382	\$7,442	\$844,776	\$0	\$239,693	\$0	\$239,693	\$0	\$1,084,469
04 ACADEMIC SUPPORT	414,909	134,218	0	549,127	1,166	9,079	0	10,245	0	559,372
06 STUDENT SERVICES	59,477	24,790	0	84,267	0	0	0	0	0	84,267
TOTAL GRAD COL	\$1,226,338	\$244,390	\$7,442	\$1,478,170	\$1,166	\$248,772	\$0	\$249,938	\$0	\$1,728,108
18 LIBRARY										
05 LIBRARIES	\$1,744,647	\$704,626	\$125,565	\$2,574,838	\$0	\$334,836	\$0	\$334,836	\$2,802,896	\$5,712,570
20 PROVOST										
07 INSTITUTIONAL SUPPORT	\$412,794	\$125,168	\$0	\$537,962	\$5,287	\$39,570	\$0	\$44,857	\$2,129	\$584,948
20S FACULTY SECRETARY										
04 ACADEMIC SUPPORT	\$163,088	\$54,091	\$4,730	\$221,909	\$2,800	\$8,774	\$0	\$11,574	\$622	\$234,105
22 UNIVERSITY OUTREACH										
04 ACADEMIC SUPPORT	\$5,418	\$1,555	\$0	\$6,973	\$0	\$969,383	\$0	\$969,383	\$0	\$976,356
22B UNIVERSITY OUTREACH - BOISE										
04 ACADEMIC SUPPORT	\$420,966	\$147,755	\$0	\$568,721	\$0	\$38,458	\$0	\$38,458	\$0	\$607,179
22I UNIVERSITY OUTREACH - ID FALLS										
01 INSTRUCTION	\$180,553	\$52,868	\$0	\$233,421	\$0	\$530,400	\$0	\$530,400	\$0	\$763,821
22N UNIVERSITY OUTREACH - NORTH ID										
02 RESEARCH	\$93,728	\$30,495	\$0	\$124,223	\$0	\$54	\$0	\$54	\$0	\$124,277
04 ACADEMIC SUPPORT	289,791	102,621	23,733	416,145	6,000	103,359	0	109,359	1,147	526,651
08 PLANT OPS & MAINT	36,026	14,892	0	50,918	0	163,204	0	163,204	0	214,122
TOTAL UNIV OUTREACH - NORTH ID	\$419,545	\$148,008	\$23,733	\$591,286	\$6,000	\$266,617	\$0	\$272,617	\$1,147	\$865,050
23 VICE PROVOST										
01 INSTRUCTION	\$1,368,550	\$341,274	\$0	\$1,709,824	\$0	\$144,788	\$0	\$144,788	\$0	\$1,854,612
04 ACADEMIC SUPPORT	362,886	121,753	0	484,639	1,380	53,875	0	55,255	0	539,894
TOTAL VICE PROVOST	\$1,731,436	\$463,027	\$0	\$2,194,463	\$1,380	\$198,663	\$0	\$200,043	\$0	\$2,394,506
25 ENROLLMENT MANAGEMENT										
06 STUDENT SERVICES	2,591,138	937,523	51,480	3,580,141	20,584	348,292	0	368,876	17,053	3,966,070
30 STUDENT AFFAIRS										
01 INSTRUCTION	\$0	\$3,479	\$17,395	\$20,874	\$3,876	\$40,902	\$0	\$44,778	\$16,500	\$82,152
06 STUDENT SERVICES	1,665,341	623,425	114,329	2,403,095	11,075	129,120	0	140,195	8,191	2,551,481
07 INSTITUTIONAL SUPPORT	199,115	65,392	4,376	268,883	2,000	1,000	0	3,000	0	271,883
08 PLANT OPS & MAINT	174,867	93,337	44,864	313,068	0	160,360	0	160,360	0	473,428
TOTAL STUDENT AFFAIRS	\$2,039,323	\$785,633	\$180,964	\$3,005,920	\$16,951	\$331,382	\$0	\$348,333	\$24,691	\$3,378,944
TOTAL ACADEMIC AREA	\$58,121,656	\$17,918,380	\$811,779	\$76,851,815	\$355,937	\$7,085,249	\$18,983	\$7,460,169	\$4,147,465	\$88,459,449

GENERAL EDUCATION OPERATING BUDGET
 AREA BUDGET ALLOCATION - BY MID-LEVEL
 JULY 1, 2010 - JUNE 30, 2011

AREA	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
FINANCE & ADMINISTRATION										
40 FINANCE & ADMINISTRATION										
07 INSTITUTIONAL SUPPORT	\$403,469	\$119,399	\$325	\$523,193	\$11,465	\$110,592	\$7,393	\$129,450	\$9,539	\$662,182
41 AUXILIARY SERVICES										
06 STUDENT SERVICES	\$0	\$0	\$0	\$0	\$0	\$43,497	\$0	\$43,497	\$0	\$43,497
42 FACILITIES MANAGEMENT										
07 INSTITUTIONAL SUPPORT	\$156,291	\$69,554	\$1,453	\$227,298	\$0	\$8,428	\$0	\$8,428	\$0	\$235,726
08 PLANT OPS & MAINTENANCE	5,699,497	2,375,699	85,488	8,160,684	20,985	1,528,146	4,894	1,554,025	392,224	10,106,933
TOTAL FACILITIES MANAGEMENT	\$5,855,788	\$2,445,253	\$86,941	\$8,387,982	\$20,985	\$1,536,574	\$4,894	\$1,562,453	\$392,224	\$10,342,659
45 HUMAN RESOURCES/RISK MGMT										
07 INSTITUTIONAL SUPPORT	\$456,195	\$173,028	\$20,230	\$649,453	\$4,000	\$58,638	\$0	\$62,638	\$1,000	\$713,091
46 CONTROLLER										
07 INSTITUTIONAL SUPPORT	\$1,388,553	\$509,044	\$24,284	\$1,921,881	\$31,761	\$103,345	\$0	\$135,106	\$15,636	\$2,072,623
47 TECHNOLOGY										
04 ACADEMIC SUPPORT	\$725,876	\$245,851	\$0	\$971,727	\$0	\$78,265	\$1,929	\$80,194	\$5,359	1,057,280
07 INSTITUTIONAL SUPPORT	2,086,895	678,978	20,000	2,785,873	9,300	1,046,479	576	1,056,355	230,001	4,072,229
TOTAL TECH SERVICES	\$2,812,771	\$924,829	\$20,000	\$3,757,600	\$9,300	\$1,124,744	\$2,505	\$1,136,549	\$235,360	\$5,129,509
48 ADMINISTRATIVE OPERATIONS										
07 INSTITUTIONAL SUPPORT	\$142,126	\$52,096	\$0	\$194,222	\$0	\$127,169	\$1,116	\$128,285	\$0	\$322,507
08 PLANT OPS & MAINTENANCE	453,440	162,187	0	615,627	409	104,067	5,031	109,507	0	725,134
TOTAL ADMINISTRATIVE AFFAIRS	\$595,566	\$214,283	\$0	\$809,849	\$409	\$231,236	\$6,147	\$237,792	\$0	\$1,047,641
TOTAL FINANCE & ADMINISTRATION	\$11,512,342	\$4,385,836	\$151,780	\$16,049,958	\$77,920	\$3,208,626	\$20,939	\$3,307,485	\$653,759	\$20,011,202
UNIVERSITY RESEARCH										
16 UNIVERSITY RESEARCH										
02 RESEARCH	\$823,188	\$237,464	\$0	\$1,060,652	\$0	\$233,853	\$0	\$233,853	\$0	\$1,294,505
07 INSTITUTIONAL SUPPORT	\$68,404	\$17,303	\$0	\$85,707	\$0	\$7	\$0	7	\$0	\$85,714
TOTAL UNIVERSITY RESEARCH	\$891,592	\$254,767	\$0	\$1,146,359	\$0	\$233,860	\$0	\$233,860	\$0	\$1,380,219
UNIVERSITY ADVANCEMENT										
51 UNIVERSITY ADVANCEMENT										
07 INSTITUTIONAL SUPPORT	\$1,462,116	\$493,257	\$0	\$1,955,373	\$0	\$404,849	\$0	\$404,849	\$0	\$2,360,222
TOTAL UNIVERSITY ADVANCEMENT	\$1,462,116	\$493,257	\$0	\$1,955,373	\$0	\$404,849	\$0	\$404,849	\$0	\$2,360,222

GENERAL EDUCATION OPERATING BUDGET
 AREA BUDGET ALLOCATION - BY MID-LEVEL
 JULY 1, 2010 - JUNE 30, 2011

AREA	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
EXECUTIVE AREA										
50 PRESIDENT'S AREA										
07 INSTITUTIONAL SUPPORT	\$531,244	\$161,592	\$39,316	\$732,152	\$27,009	\$79,601	\$0	\$106,610	\$7,952	\$846,714
50A AUDITING SERVICES										
07 INSTITUTIONAL SUPPORT	\$205,379	\$66,575	\$3,466	\$275,420	\$8,162	\$2,432	\$0	\$10,594	\$1,465	\$287,479
50D DIVERSITY, EQUITY & COMMUNITY										
07 INSTITUTIONAL SUPPORT	\$97,074	\$28,197	\$0	\$125,271	\$0	\$28,279	\$0	\$28,279	\$0	\$153,550
50G GENERAL COUNSEL										
07 INSTITUTIONAL SUPPORT	\$387,130	\$117,814	\$0	\$504,944	\$5,000	\$62,167	\$0	\$67,167	\$2,500	\$574,611
50H HUMAN RIGHTS										
07 INSTITUTIONAL SUPPORT	\$134,555	\$45,305	\$9,494	\$189,354	\$1,350	\$8,801	\$0	\$10,151	\$0	\$199,505
52 PLANNING & BUDGET										
07 INSTITUTIONAL SUPPORT	\$690,741	\$223,224	\$29,000	\$942,965	\$5,712	\$22,798	\$0	\$28,510	\$4,853	\$976,328
53 ATHLETICS										
10 AUXILIARY ENTERPRISES	\$1,661,147	\$553,553	\$0	\$2,214,700	\$0	\$1,632,885	\$0	\$1,632,885	\$0	\$3,847,585
TOTAL EXECUTIVE AREA	\$3,707,270	\$1,196,260	\$81,276	\$4,984,806	\$47,233	\$1,836,963	\$0	\$1,884,196	\$16,770	\$6,885,772
CENTRAL UNIVERSITY										
21 CENTRAL UNIVERSITY										
01 INSTRUCTION	\$0	\$0	\$0	\$0	\$0	\$660,396	\$0	\$660,396	\$0	\$660,396
04 ACADEMIC SUPPORT	0	0	0	0	0	11,250	0	11,250	0	11,250
06 STUDENT SERVICES	0	0	0	0	0	131,184	16,050	147,234	0	147,234
07 INSTITUTIONAL SUPPORT	56,439	17,651	0	74,090	0	840,161	0	840,161	0	914,251
08 PLANT OPS & MAINT	0	0	0	0	0	2,862,405	423,740	3,286,145	0	3,286,145
TOTAL CENTRAL UNIVERSITY	\$56,439	\$17,651	\$0	\$74,090	\$0	\$4,505,396	\$439,790	\$4,945,186	\$0	\$5,019,276
21F FINANCIAL AID										
06 STUDENT SERVICES	\$0	\$0	\$0	\$0	\$0	\$489,744	\$5,397,118	\$5,886,862	\$0	\$5,886,862
TOTAL FINANCIAL AID	\$0	\$0	\$0	\$0	\$0	\$489,744	\$5,397,118	\$5,886,862	\$0	\$5,886,862
TOTAL CENTRAL UNIVERSITY	\$56,439	\$17,651	\$0	\$74,090	\$0	\$4,995,140	\$5,836,908	\$10,832,048	\$0	\$10,906,138
UNIVERSITY FIXED COSTS										
40A UNIVERSITY FIXED COSTS										
07 INSTITUTIONAL SUPPORT	\$0	\$0	\$0	\$0	\$0	\$2,446,400	\$0	\$2,446,400	\$0	\$2,446,400
08 PLANT OPS & MAINTENANCE	0	0	0	0	0	5,647,548	1,673,050	7,320,598	0	7,320,598
TOTAL UNIVERSITY FIXED COSTS	\$0	\$0	\$0	\$0	\$0	\$8,093,948	\$1,673,050	\$9,766,998	\$0	\$9,766,998
TOTAL GENERAL EDUCATION	\$75,751,415	\$24,266,151	\$1,044,835	\$101,062,401	\$481,090	\$25,858,635	\$7,549,880	\$33,889,605	\$4,817,994	\$139,770,000

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

M001 Col of Letters, Arts & Social Sci.

_01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
AAX010	CLASS Campus Credit "T"	0	0	0	0	600,000	0	0	600,000
AAX015	CLASS Instructional Support	890,478	0	9,377	0	0	0	0	899,855
ADX018	Journalism & Mass Media	431,770	0	6,012	0	0	0	0	437,782
ADX019	Journalism & Mass Media--IPTV	0	0	942	0	0	0	0	942
ADX700	Journalism & Mass Media-Ex Section	15,000	0	0	0	0	0	0	15,000
AEX003	Theatre Arts & Film Teaching Asst	61,445	0	0	0	0	0	0	61,445
AEX014	Theatre Arts & Film	541,528	0	4,810	0	0	0	0	546,338
AEX020	Hartung Theatre	0	0	0	0	1,854	0	0	1,854
AEX700	Theatre Arts & Film Extra Sections	6,709	0	0	0	0	0	0	6,709
AFX003	English Teaching Assistant	378,369	0	0	0	0	0	0	378,369
AFX006	English	1,154,254	0	730	0	0	0	0	1,154,984
AFX007	Writing Center	0	0	3,056	0	0	0	0	3,056
AFX008	Creative Writing Program	30,551	0	0	0	0	0	0	30,551
AFX700	English Extra Section	38,809	0	0	0	0	0	0	38,809
AGX011	Foreign Languages & Literatures	334,006	0	0	0	0	0	0	334,006
AGX700	Foreign Lang. Extra Section	15,000	0	0	0	0	0	0	15,000
AHX003	History Teaching Assistant	35,091	0	0	0	0	0	0	35,091
AHX015	History	518,107	0	344	0	0	0	0	518,451
AHX700	History Extra Section	13,417	0	0	0	0	0	0	13,417
AIX003	Philosophy Teaching Assistants	7,854	0	0	0	0	0	0	7,854
AIX019	Philosophy	215,197	0	16,019	0	0	0	0	231,216
AIX700	Philosophy Extra Section	28,629	0	0	0	0	0	0	28,629
AJX005	Martin Peace Institute	98,078	0	0	0	0	0	0	98,078
ALX003	Hampton Sch of Music Teaching Asst	58,066	0	0	0	0	0	0	58,066
ALX008	Hampton School of Music	1,371,068	0	3,229	0	0	0	0	1,374,297
ALX700	Music Extra Section	12,273	0	0	0	0	0	0	12,273
ANX003	Political Sci Teaching Assistant	29,415	0	0	0	0	0	0	29,415
ANX010	Political Science	503,131	0	2,428	0	0	0	0	505,559
APX003	Psychology Teaching Assistant	51,448	0	0	0	0	0	0	51,448
APX004	Comm Studies Teaching Assistant	53,148	0	0	0	0	0	0	53,148
APX017	Psychology & Communication Studies	818,189	0	173	0	0	0	0	818,362
APX700	Psych & Comm Stdies Extra Sections	30,176	0	0	0	0	0	0	30,176
AQX003	Soc, Anth, & JS Teaching Assistant	44,193	0	0	0	0	0	0	44,193
AQX013	Sociology, Anthro & Justice Studies	706,003	0	0	0	0	0	0	706,003
AWX008	CLASS General Studies	108,121	0	0	0	2,000	0	375	110,496
VRX039	Core Curriculum	109,809	0	0	0	0	0	0	109,809
Total - Instruction		8,709,332	0	47,120	0	603,854	0	375	9,360,681

_02 Research

ASX015	Lab Anthropology	46,114	0	3,207	0	0	0	0	49,321
ATX014	McClure Ctr Public Policy Res	0	0	687	0	0	0	0	687
Total - Research		46,114	0	3,894	0	0	0	0	50,008

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

M001 Col of Letters, Arts & Social Sci.

04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
AAX001	Col of Letters, Arts & Soc Sci Admin	550,231	0	2,616	0	0	0	0	552,847
AZX015	Academic Special Allocation	97,438	0	0	0	0	0	0	97,438
VRX038	Core Coordinator	65,915	0	0	2,500	2,500	0	0	70,915
	Total - Academic Support	713,584	0	2,616	2,500	2,500	0	0	721,200
	Total - Col of Letters, Arts & Social Sc	9,469,030	0	53,630	2,500	606,354	0	375	10,131,889

General Education Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2010 through 30-JUN-2011

M002 Col of Agricultural & Life Sciences

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
BAX001	Ag Instruction Administration	123,302	0	481	10,787	7,824	0	0	142,394
BAX003	IA/GA Assistantships	194,604	0	0	0	0	0	0	194,604
BAX015	Director Instructional Support	5,726	0	500	1,000	7,635	0	0	14,861
BAX017	Comm. Services Officer	32,926	0	0	0	0	0	0	32,926
BAX020	Student Recruitment-Faculty	0	0	0	5,000	0	0	0	5,000
BAX030	Ag Student Support-Asst Dir	72,817	0	1,000	2,500	6,470	0	0	82,787
BAX031	Ag Student Activities	0	0	0	0	5,000	0	0	5,000
BAX033	Postage	0	0	0	0	10,000	0	0	10,000
BAX035	Ag Ambassador	0	0	0	5,000	5,000	0	0	10,000
BAX036	Recruitment Publications	0	0	0	0	2,500	0	0	2,500
BAX226	Ag Instruction Fiscal	137,506	0	0	904	1,456	0	0	139,866
BAX227	Ag Instruction Publications	0	0	0	0	8,528	0	0	8,528
BCX005	Instruction Initiatives	0	0	0	0	0	0	3,913	3,913
BDX007	Agricultural Economics	270,040	0	2,038	1,265	8,374	0	3,012	284,729
BEX003	Studio Classroom	7,788	0	0	0	0	0	0	7,788
BEX008	Agricultural & Extension Education	221,084	0	0	0	14,035	0	0	235,119
BEX295	Agriculture Off Campus Cr "K"	0	260	5,000	0	84,740	0	0	90,000
BFX009	Biological & Agr Engineering	398,602	0	6,165	3,004	12,721	0	9,363	429,855
BGX011	Animal & Veterinary Science	329,423	0	9,266	9,743	88,653	0	15,061	452,146
BHX012	Bacteriology & Biochemistry	264,479	0	6,702	1,559	21,149	0	4,345	298,234
BJX017	Plant, Soil & Entomological Science	433,096	0	7,000	5,500	24,053	0	8,000	477,649
BKX019	Food Science	201,561	0	0	650	5,669	0	0	207,880
BLX020	Family & Consumer Sciences	581,362	0	3,500	4,500	28,421	0	0	617,783
BNXM20	PREEC Farm Operations	62,516	0	0	0	0	0	0	62,516
	Total - Instruction	3,336,832	260	41,652	51,412	342,228	0	43,694	3,816,078

04 Academic Support

BAX225	Ag Instr Dean Administration	35,482	0	0	900	0	0	0	36,382
BEX050	Video Network Support Svcs	42,286	0	0	0	4,211	0	0	46,497
	Total - Academic Support	77,768	0	0	900	4,211	0	0	82,879
	Total - Col of Agricultural & Life Scien	3,414,600	260	41,652	52,312	346,439	0	43,694	3,898,957

General Education Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2010 through 30-JUN-2011

M004 College of Business & Economics

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
DAX015	Business - General Instr Support	194,593	0	0	0	0	0	0	194,593
DBX003	Accounting	759,803	0	0	0	0	0	0	759,803
DCX004	Business	2,482,479	0	0	0	0	0	0	2,482,479
DCX010	Professional Golf Mgmt (PGM)	113,046	0	0	0	0	0	0	113,046
	Total - Instruction	3,549,921	0	0	0	0	0	0	3,549,921

03 Public Service

DEX013	Ctr for Bus Dev & Entrepreneurship	0	0	0	642	0	0	0	642
	Total - Public Service	0	0	0	642	0	0	0	642

04 Academic Support

DAX001	Bus & Econ Administration	415,886	0	0	0	0	0	0	415,886
	Total - Academic Support	415,886	0	0	0	0	0	0	415,886
	Total - College of Business & Economics	3,965,807	0	0	642	0	0	0	3,966,449

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

M005 College of Education

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
EAX003	IA/GA Assistantships	218,974	0	0	0	0	0	0	218,974
EAX004	Student Teacher Supervision	31,562	0	20,377	4,133	107,832	0	0	163,904
EAX010	High Tech Classroom	31,458	0	0	0	5,000	0	15,583	52,041
EAX900	Education Salary Release Reserve	0	0	0	0	0	0	0	0
ECX101	ED Off Campus "B,D,E,H,V"	218,025	58,236	35,000	125,000	106,807	0	19,021	562,089
EDX001	CDHD	44,184	0	0	0	0	0	0	44,184
EHX005	Health, Phys Ed, Rec & Dance	787,142	0	5,881	100	5,460	0	1,827	800,410
EHX101	HPERD Off Campus	85,386	30,274	0	0	0	0	0	115,660
ESX006	CASPEL	448,382	0	1,330	100	7,254	0	342	457,408
ESX101	CASPEL Off Campus	355,903	120,386	0	0	0	0	0	476,289
ETX002	Curriculum & Instruction	689,938	0	5,475	100	9,115	0	996	705,624
ETX030	Reading Initiative-SB1273	121,903	0	0	0	4,180	0	0	126,083
ETX101	Curriculum & Instruction Off Campus	84,306	31,146	0	0	0	0	0	115,452
E VX009	Adult, Career & Tech Education	370,336	0	1,914	100	4,436	0	2,454	379,240
E VX101	ACTE Off Campus	55,423	19,994	0	0	0	0	0	75,417
	Total - Instruction	3,542,922	260,036	69,977	129,533	250,084	0	40,223	4,292,775

04 Academic Support

EAX001	Educational Leadership	377,004	0	3,953	90	12,910	0	664	394,621
EAX101	Educational Leadership Off Campus	111,216	43,877	0	0	0	0	0	155,093
	Total - Academic Support	488,220	43,877	3,953	90	12,910	0	664	549,714

05 Libraries

EAX007	Instructional Media Technology Ctr	34,424	0	574	100	1,752	0	3,414	40,264
	Total - Libraries	34,424	0	574	100	1,752	0	3,414	40,264
	Total - College of Education	4,065,566	303,913	74,504	129,723	264,746	0	44,301	4,882,753

General Education Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2010 through 30-JUN-2011

M006 College of Engineering

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
FAX015	Engineering - General Instr Support	100,297	0	0	0	34,950	1,035	0	136,282
FAX039	Engineering CAD Laboratory	62,026	0	5,368	0	65,241	0	0	132,635
FAX900	Engr Salary Release Reserves	91,040	0	0	0	0	0	0	91,040
FBX002	Chemical Engineering	714,504	0	15,000	0	2,634	0	2,500	734,638
FCX003	Civil Engineering	1,053,018	0	8,896	2,600	16,000	0	3,500	1,084,014
FDX004	Electrical & Computer Engineering	1,501,640	0	22,000	1,000	12,228	0	2,000	1,538,868
FEX005	Mechanical Engineering	1,088,890	0	10,500	0	18,000	0	7,964	1,125,354
FFX006	Computer Science	829,682	0	0	0	19,556	0	5,000	854,238
FHX008	Engineering Outreach	171,532	0	0	0	6,824	0	0	178,356
FHX126	Engr Outreach-Off Campus "G"	69,666	23,764	0	0	146,470	0	82,100	322,000
FKX008	Boise Engr Off Campus Cr "Q"	0	0	0	0	25,000	0	0	25,000
FKX097	Engineering Graduate Program	195,273	0	0	0	12,095	0	3,000	210,368
FLX008	Boise CER Off Campus Cr	0	0	0	0	10,000	0	0	10,000
ICX003	Materials, Science & Engr	225,555	0	5,908	800	3,500	0	1,500	237,263
	Total - Instruction	6,103,123	23,764	67,672	4,400	372,498	1,035	107,564	6,680,056

02 Research

FIX002	Chemical Experiment Station	143,286	0	0	0	0	0	0	143,286
FIX003	Civil Experiment Station	250,159	0	0	0	0	0	0	250,159
FIX004	ECE Experiment Station	338,114	0	0	0	0	0	0	338,114
FIX005	Mechanical Experiment Station	260,103	0	0	0	0	0	0	260,103
FIX006	Computer Sci Experiment Station	233,955	0	0	0	0	0	0	233,955
FIX097	Boise Experiment Station	44,585	0	0	0	0	0	0	44,585
FIX228	MSE Experiment Station	51,085	0	0	0	0	0	0	51,085
FLX001	Ctr for Ecohydraulics Research	344,708	0	16,775	0	12,308	0	0	373,791
	Total - Research	1,665,995	0	16,775	0	12,308	0	0	1,695,078

04 Academic Support

FAX001	Engineering Administration	386,381	0	8,266	9,000	24,094	0	0	427,741
	Total - Academic Support	386,381	0	8,266	9,000	24,094	0	0	427,741
	Total - College of Engineering	8,155,499	23,764	92,713	13,400	408,900	1,035	107,564	8,802,875

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

M008 College of Natural Resources

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
GDX002	Forestry	58,744	0	8,594	8,269	24,252	0	0	99,859
GDX004	IA/GA Assistantships	201,728	0	0	0	0	0	0	201,728
GDX006	Taylor Ranch Operations	0	0	5,000	1,500	16,195	0	0	22,695
GDX035	Wilderness Research Institute	0	0	0	2,000	18,348	0	0	20,348
GDX151	CNR Off Campus Credit "L"	0	130	1,000	0	73,870	0	0	75,000
GDX850	FWR Special Initiatives	0	0	0	0	178,672	0	0	178,672
GFX004	Fish & Wildlife Resources	196,537	0	0	0	0	0	0	196,537
GFX008	Wildlife Research	20,745	0	0	0	0	0	0	20,745
GNX005	Forest Resources	393,822	0	2,906	10,000	30,000	0	0	436,728
GPX009	Forest Products	136,705	0	0	3,700	13,800	0	0	154,205
GRX006	Range Resources	112,572	0	0	3,000	11,380	0	0	126,952
GRX010	Lee A. Sharp Experiment Area	16,026	0	2,400	4,410	4,724	0	2,000	29,560
GTX007	Resource Recreation & Tourism	230,770	0	0	2,500	18,500	0	0	251,770
GWX008	Wildlife Resources	174,698	0	0	5,000	31,000	0	0	210,698
	Total - Instruction	1,542,347	130	19,900	40,379	420,741	0	2,000	2,025,497

02 Research

GDX003	Natural Resources	1,839,898	0	10,706	8,617	46,387	0	0	1,905,608
	Total - Research	1,839,898	0	10,706	8,617	46,387	0	0	1,905,608

04 Academic Support

GDX001	CNR Administration	108,582	0	0	5,408	13,000	0	0	126,990
	Total - Academic Support	108,582	0	0	5,408	13,000	0	0	126,990

08 Oper & Maint. of Plant

GDX100	Taylor Ranch Operations	0	0	3,600	6,300	4,054	0	0	13,954
	Total - Oper & Maint. of Plant	0	0	3,600	6,300	4,054	0	0	13,954
	Total - College of Natural Resources	3,490,827	130	34,206	60,704	484,182	0	2,000	4,072,049

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

M011 College of Law

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
HAX002	Law - Fee Fund	1,002,584	358,133	10,000	0	835,553	0	0	2,206,270
HAX900	Law Salary Release Reserves	3,999	0	0	0	2,000	0	0	5,999
HBX002	Law	1,643,207	0	7,045	1,459	0	970	8,002	1,660,683
HBX003	Law - Boise	106,330	0	66,934	19,053	0	0	25,000	217,317
HBX005	Career Services	0	0	0	1,500	5,000	0	0	6,500
HBX006	Law Clinic Administration	123,922	0	0	2,000	7,500	0	0	133,422
HBX007	Law Admissions	0	0	0	1,500	3,000	0	0	4,500
HBX692	Law Scholarships	0	0	0	0	40,000	0	0	40,000
	Total - Instruction	2,880,042	358,133	83,979	25,512	893,053	970	33,002	4,274,691

04 Academic Support

HAX001	Law Administration	62,880	0	0	1,018	0	2,570	0	66,468
	Total - Academic Support	62,880	0	0	1,018	0	2,570	0	66,468

05 Libraries

HCX001	Law Library Administration	459,378	0	8,418	0	0	0	0	467,796
HCX002	Law Library	0	0	0	2,819	17,646	0	1,059,316	1,079,781
	Total - Libraries	459,378	0	8,418	2,819	17,646	0	1,059,316	1,547,577
	Total - College of Law	3,402,300	358,133	92,397	29,349	910,699	3,540	1,092,318	5,888,736

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

M012 College of Science

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
ABX003	Biological Sciences	1,644,134	0	0	0	1,404	0	0	1,645,538
ABX004	Biological Sciences TA	280,670	0	0	0	0	0	0	280,670
ACX003	Chemistry TA's	358,782	0	0	0	0	0	0	358,782
ACX009	Chemistry	1,150,894	0	4,514	2,306	62,220	0	0	1,219,934
AKX003	Mathematics TA's	210,830	0	0	0	0	0	0	210,830
AKX007	Mathematics	1,221,009	0	3,897	2,582	23,799	4,491	5,740	1,261,518
AKX009	Math Lab	63,975	0	0	0	0	0	0	63,975
AKX700	Mathematics Extra Section	34,135	0	0	0	0	0	0	34,135
AMX003	Physics TA's	122,147	0	0	0	0	0	0	122,147
AMX012	Physics	887,792	0	0	0	19,303	0	0	907,095
AMX700	Physics Extra Sections	14,126	0	0	0	0	0	0	14,126
ARX003	Division of Statistics TA's	49,648	0	0	0	0	0	0	49,648
ARX021	Department of Statistics	406,004	0	2,436	646	4,638	0	1,435	415,159
IAX015	General Instruction Support	66,955	0	0	0	25,078	0	0	92,033
IAX226	Science Off Campus Credit "S"	0	0	0	0	10,000	0	0	10,000
IBX002	Geography	606,319	0	1,570	2,115	17,366	0	500	627,870
IBX003	Geography-TA Salaries	68,897	0	0	0	0	0	0	68,897
IDX005	Geological Sciences	819,153	0	0	0	16,430	1,156	500	837,239
IDX007	Geological Sciences TA Salaries	109,004	0	0	0	0	0	0	109,004
IEX006	Geology Field Camp	13,267	0	0	2,199	0	0	0	15,466
VSX010	Honors Programs	123,086	0	346	2,211	71,792	0	0	197,435
Total - Instruction		8,250,827	0	12,763	12,059	252,030	5,647	8,175	8,541,501

04 Academic Support

IAX001	College of Sciences Admin	289,032	0	1,000	1,080	17,584	0	500	309,196
IAX900	Salary Reserve	18,787	0	0	0	0	8,761	0	27,548
Total - Academic Support		307,819	0	1,000	1,080	17,584	8,761	500	336,744
Total - College of Science		8,558,646	0	13,763	13,139	269,614	14,408	8,675	8,878,245

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

M014 College of Art & Architecture

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
JAX003	IA / GA Assistantships	155,664	0	0	0	0	0	0	155,664
JAX007	Professional Fee - Computer Studio	0	0	0	0	100,000	0	0	100,000
JAX008	Professional Fee	148,616	41,965	0	0	252,559	0	0	443,140
JAX015	Art & Arch General Instr Support	46,051	0	0	0	240	0	0	46,291
JAX235	A & A Off Campus "P"	0	0	0	0	30,000	0	0	30,000
JAX900	CAA Salary Reserves	152,234	0	0	0	0	0	0	152,234
JBX002	Architecture & Interior Design	880,582	0	0	0	350	0	0	880,932
JBX500	IURDC-Boise Outreach	0	0	0	0	15,010	0	0	15,010
JBX700	Virtual Technology & Design	200,138	0	0	0	32,833	0	0	232,971
JCX003	Art & Design	590,021	0	0	0	0	0	0	590,021
JDX004	Landscape Architecture	304,985	0	0	0	509	0	0	305,494
JHX008	BSCI Professional Fees	0	0	0	0	26,800	0	0	26,800
	Total - Instruction	2,478,291	41,965	0	0	458,301	0	0	2,978,557

04 Academic Support

JAX001	Art & Arch Administration	97,240	0	15,000	0	0	0	0	112,240
JAX020	University Gallery Operations	88,604	0	0	0	20,867	0	0	109,471
	Total - Academic Support	185,844	0	15,000	0	20,867	0	0	221,711
	Total - College of Art & Architecture	2,664,135	41,965	15,000	0	479,168	0	0	3,200,268

General Education Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2010 through 30-JUN-2011

M015 College of Graduate Studies

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
KAX003	Bioinformatics & Comp Biology	20,860	0	0	0	2,297	0	0	23,157
KAX004	Neuroscience	24,242	0	0	0	2,817	0	0	27,059
KAX005	Teaching Assistantships	445,768	0	0	0	224,579	0	0	670,347
MPX017	Environmental Science	261,082	0	7,442	0	0	0	0	268,524
MPX021	Envir Sci Off-Campus "R"	0	0	0	0	10,000	0	0	10,000
	Total - Instruction	751,952	0	7,442	0	239,693	0	0	999,087

04 Academic Support

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

06 Student Services

KAX002	Graduate Admissions	59,477	0	0	0	0	0	0	59,477
	Total - Student Services	59,477	0	0	0	0	0	0	59,477
	Total - College of Graduate Studies	1,226,338	0	7,442	1,166	248,772	0	0	1,483,718

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

M016 University Research

_02 Research

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
KBX022	URO Research Support	80,948	0	0	0	632	0	0	81,580
KEX027	Water & Energy Res Research Ins	217,864	0	0	0	29,719	0	0	247,583
KHX100	EBI	36,368	0	0	0	11,154	0	0	47,522
KIX100	Aquaculture	177,593	0	0	0	188,632	0	0	366,225
KKX011	MRCI	180,765	0	0	0	3,716	0	0	184,481
KLX001	NIATT	114,353	0	0	0	0	0	0	114,353
KMX001	U of I Research Park	93,728	0	0	0	54	0	0	93,782
KNX001	CAMBR	15,297	0	0	0	0	0	0	15,297
	Total - Research	916,916	0	0	0	233,907	0	0	1,150,823

_07 Institutional Support

KBX021	URO Institutional Support	68,404	0	0	0	7	0	0	68,411
	Total - Institutional Support	68,404	0	0	0	7	0	0	68,411

_08 Oper & Maint. of Plant

KMX003	U of I Research Park Occupancy	3,603	0	0	0	47,194	0	0	50,797
	Total - Oper & Maint. of Plant	3,603	0	0	0	47,194	0	0	50,797
	Total - University Research	988,923	0	0	0	281,108	0	0	1,270,031

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

M018 General Library

05 Libraries

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
LAX001	General Library	1,707,560	0	125,565	0	334,836	0	2,802,896	4,970,857
LAX900	Salary Reserve	37,087	0	0	0	0	0	0	37,087
	Total - Libraries	1,744,647	0	125,565	0	334,836	0	2,802,896	5,007,944
	Total - General Library	1,744,647	0	125,565	0	334,836	0	2,802,896	5,007,944

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

M020 Other Academic Area

 07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
MQX002	Academic Affairs	348,928	0	0	5,287	11,077	0	2,129	367,421
MQX102	Tribal Liason	63,866	0	0	0	28,493	0	0	92,359
	Total - Institutional Support	412,794	0	0	5,287	39,570	0	2,129	459,780
	Total - Other Academic Area	412,794	0	0	5,287	39,570	0	2,129	459,780

General Education Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2010 through 30-JUN-2011

M020S Faculty Secretary

04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
MTX014	Faculty Secretary	79,945	0	4,730	2,800	4,954	0	622	93,051
MTX020	University Ombudsperson	83,143	0	0	0	3,820	0	0	86,963
	Total - Academic Support	163,088	0	4,730	2,800	8,774	0	622	180,014
	Total - Faculty Secretary	163,088	0	4,730	2,800	8,774	0	622	180,014

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

M021 Central University

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
XGX106	Off-Campus Fee Contingency	0	0	0	0	660,396	0	0	660,396
	Total - Instruction	0	0	0	0	660,396	0	0	660,396

04 Academic Support

MJX203	Twin Falls Ctr Collaborative - CSI	0	0	0	0	11,250	0	0	11,250
	Total - Academic Support	0	0	0	0	11,250	0	0	11,250

06 Student Services

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

07 Institutional Support

NCX023	1 - 800 Phone Line	0	0	0	0	31,799	0	0	31,799
XGX001	Fringe Benefits	0	22,588,953	0	0	0	0	0	22,588,953
XGX105	Contingency Reserve	56,439	0	0	0	32,533	0	0	88,972
XGX301	Audit, Disability Svcs, Legal Resrv	0	0	0	0	170,006	0	0	170,006
XGX999	Central Salary Reserve	0	0	0	0	5,508	0	0	5,508
XIX006	Admin Computer Systems	0	0	0	0	600,315	0	0	600,315
	Total - Institutional Support	56,439	22,588,953	0	0	840,161	0	0	23,485,553

08 Oper & Maint. of Plant

GDX015	CNR - McCall Lease	0	0	0	0	55,535	0	0	55,535
MGX015	Idaho Falls Occupancy Costs	0	0	0	0	295,160	0	0	295,160
MHX015	Coeur d'Alene Lease & NIC Library	0	0	0	0	13,500	0	0	13,500
MIX016	Boise - GAR Building Lease	0	0	0	0	93,000	0	0	93,000
MIX018	Water Center Operations	0	0	0	0	2,353,210	0	0	2,353,210
QMX001	Kibbie Support	0	0	0	0	0	270,840	0	270,840
QMX002	Vandal Athletic Ctr Occupancy	0	0	0	0	0	52,900	0	52,900
RCX015	Lease	0	0	0	0	52,000	0	0	52,000
XGX189	DPW Support	0	0	0	0	0	50,000	0	50,000
XGX190	Incubator R & R	0	0	0	0	0	50,000	0	50,000
	Total - Oper & Maint. of Plant	0	0	0	0	2,862,405	423,740	0	3,286,145
	Total - Central University	56,439	22,588,953	0	0	4,505,396	439,790	0	27,590,578

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

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
VFX005	Student Assistance - Matching	0	0	0	0	446,400	0	0	446,400
VFX006	University Scholarships	0	0	0	0	0	5,169,418	0	5,169,418
VFX007	Scholarships - Minority	0	0	0	0	0	20,000	0	20,000
VFX008	Grad Student Scholarships	0	0	0	0	0	65,000	0	65,000
VFX009	GSA Scholarships	0	0	0	0	0	1,500	0	1,500
VFX011	International Experience	0	0	0	0	0	141,200	0	141,200
VFX013	Presidential Research Assistantship	0	0	0	0	43,344	0	0	43,344
	Total - Student Services	0	0	0	0	489,744	5,397,118	0	5,886,862
	Total - Financial Aid	0	0	0	0	489,744	5,397,118	0	5,886,862

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
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M022 University Outreach

 04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
MDX295	University Outreach Off Campus	5,418	1,555	0	0	969,383	0	0	976,356
	Total - Academic Support	5,418	1,555	0	0	969,383	0	0	976,356
	Total - University Outreach	5,418	1,555	0	0	969,383	0	0	976,356

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

M022B University Outreach - Boise

04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
MIX009	Boise Center	310,669	0	0	0	21,866	0	0	332,535
MIX202	Boise Center Collaborative	25,480	0	0	0	469	0	0	25,949
MIX295	Boise Outreach Off Campus	84,817	39,292	0	0	13,623	0	0	137,732
MJX202	Twin Falls Center Collaborative Fds	0	0	0	0	2,500	0	0	2,500
	Total - Academic Support	420,966	39,292	0	0	38,458	0	0	498,716
	Total - University Outreach - Boise	420,966	39,292	0	0	38,458	0	0	498,716

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

M022I University Outreach - Idaho Falls

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
MGX007	University of Idaho - Id Falls	180,553	0	0	0	0	0	0	180,553
MGX008	CAES One-Time Funding	0	0	0	0	530,400	0	0	530,400
	Total - Instruction	180,553	0	0	0	530,400	0	0	710,953
	Total - University Outreach - Idaho Fall	180,553	0	0	0	530,400	0	0	710,953

General Education Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2010 through 30-JUN-2011

M022N University Outreach-Northern Idaho

.04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
MHX008	Coeur d'Alene Center	140,778	0	4,533	6,000	6,770	0	1,147	159,228
MHX202	Coeur d'Alene Ctr Collaborative Fds	0	0	0	0	63,545	0	0	63,545
MHX295	Coeur d'Alene Outreach Off Campus	149,013	53,079	19,200	0	33,044	0	0	254,336
	Total - Academic Support	289,791	53,079	23,733	6,000	103,359	0	1,147	477,109

.08 Oper & Maint. of Plant

MHX016	Harbor Center Occupancy	32,423	0	0	0	116,010	0	0	148,433
	Total - Oper & Maint. of Plant	32,423	0	0	0	116,010	0	0	148,433
	Total - University Outreach-Northern Ida	322,214	53,079	23,733	6,000	219,369	0	1,147	625,542

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
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M023 Vice Prov for Academic Affairs

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
MAX001	Officer Education - Air Force	0	0	0	0	6,500	0	0	6,500
MBX002	Officer Education - Army	23,982	0	0	0	7,500	0	0	31,482
MCX003	Officer Education - Navy	28,662	0	0	0	6,500	0	0	35,162
MKX015	Summer Sessions	1,283,208	301,554	0	0	121,115	0	0	1,705,877
VRX013	Center for Academic Advising	32,698	0	0	0	2,125	0	0	34,823
VRX030	Teaching Enhancements	0	0	0	0	418	0	0	418
VRX045	Teaching/Learning Program Grants	0	0	0	0	630	0	0	630
	Total - Instruction	1,368,550	301,554	0	0	144,788	0	0	1,814,892

04 Academic Support

VRX005	Vice Provost for Academic Affairs	165,726	0	0	1,380	3,682	0	0	170,788
VRX006	Program Assessment	0	0	0	0	158	0	0	158
VRX850	Vice Provost Special Initiatives	0	0	0	0	159	0	0	159
VVX001	International Programs Office	197,160	0	0	0	49,876	0	0	247,036
	Total - Academic Support	362,886	0	0	1,380	53,875	0	0	418,141
	Total - Vice Prov for Academic Affairs	1,731,436	301,554	0	1,380	198,663	0	0	2,233,033

General Education Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2010 through 30-JUN-2011

M025 Enrollment Management

06 Student Services

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
VAX004	Office of Admissions	200,308	0	500	6,762	17,867	0	3,309	228,746
VBX005	Office of the Registrar	758,945	0	0	2,542	4,101	0	5,716	771,304
VEX009	Student Financial Aid	616,837	0	0	2,218	20,040	0	4,719	643,814
VWX001	UG Recruitment	576,651	0	25,980	9,062	86,246	0	3,309	701,248
VWX102	UG Recruitment Telecounseling	0	0	25,000	0	0	0	0	25,000
VXX001	Enrollment Management	437,251	0	0	0	220,038	0	0	657,289
VXX900	Enrollment Mgmt Salary Reserve	1,146	0	0	0	0	0	0	1,146
	Total - Student Services	2,591,138	0	51,480	20,584	348,292	0	17,053	3,028,547
	Total - Enrollment Management	2,591,138	0	51,480	20,584	348,292	0	17,053	3,028,547

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

M030 Student Affairs

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
VXX010	HOIST	0	0	17,395	3,876	40,902	0	16,500	78,673
	Total - Instruction	0	0	17,395	3,876	40,902	0	16,500	78,673

06 Student Services

NBX003	Dean of Students	198,361	0	18,639	7,982	24,145	0	4,381	253,508
NBX004	Women's Center	79,923	0	0	0	6,108	0	0	86,031
NBX010	Multicultural Affairs	103,697	0	0	0	190	0	0	103,887
NBX078	Child Care Center	49,046	0	0	0	30,755	0	0	79,801
NFX008	Counseling & Testing Center	457,620	0	0	0	0	0	0	457,620
VGX004	Career Center	411,829	0	20,679	0	7,635	0	0	440,143
VGX005	Career Center Service-Learning	1,976	0	2,349	0	0	0	0	4,325
VNX001	Disability Support Services (504	220,997	0	47,572	3,000	29,009	0	3,044	303,622
VRX007	Academic Assistance Program	85,233	0	25,090	93	2,785	0	766	113,967
VXX015	Native American Center	56,659	0	0	0	28,493	0	0	85,152
	Total - Student Services	1,665,341	0	114,329	11,075	129,120	0	8,191	1,928,056

07 Institutional Support

NAX030	Student Affairs Administration	165,235	0	0	2,000	1,000	0	0	168,235
NAX900	Student Affairs Salary Reserve	11,520	0	0	0	0	0	0	11,520
NXX006	Campus Operator	22,360	0	4,376	0	0	0	0	26,736
	Total - Institutional Support	199,115	0	4,376	2,000	1,000	0	0	206,491

08 Oper & Maint. of Plant

NKX003	Student Rec Center Occupancy	17,028	0	0	0	5,494	0	0	22,522
NXX001	Union Base	65,071	0	0	0	0	0	0	65,071
NXX002	Commons Occupancy	0	0	44,864	0	77,576	0	0	122,440
NXX005	TLC Occupancy	92,768	0	0	0	77,290	0	0	170,058
	Total - Oper & Maint. of Plant	174,867	0	44,864	0	160,360	0	0	380,091
	Total - Student Affairs	2,039,323	0	180,964	16,951	331,382	0	24,691	2,593,311

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

M040 Finance & Administration

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
PAX003	Finance & Administration	316,035	0	0	9,851	28,184	0	7,889	361,959
PAX020	DFA Web Coordinator	18,257	0	0	0	2,602	0	0	20,859
PAX900	Finance & Admin Salary Reserve	1,140	0	0	0	0	0	0	1,140
PCX017	General Services	0	0	0	0	0	7,393	0	7,393
PCX018	Membership Dues	0	0	0	0	77,792	0	0	77,792
WLX100	Real Estate	68,037	0	325	1,614	2,014	0	1,650	73,640
	Total - Institutional Support	403,469	0	325	11,465	110,592	7,393	9,539	542,783
	Total - Finance & Administration	403,469	0	325	11,465	110,592	7,393	9,539	542,783

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

M040A University Fixed Costs

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
SFX015	State Controller Billing	0	0	0	0	513,700	0	0	513,700
SFX104	Financial Statement Audit	0	0	0	0	229,100	0	0	229,100
UCX006	City of Moscow Contracts	0	0	0	0	1,028,200	0	0	1,028,200
UDX010	Liability Insurance	0	0	0	0	675,400	0	0	675,400
	Total - Institutional Support	0	0	0	0	2,446,400	0	0	2,446,400

08 Oper & Maint. of Plant

RFX005	Heating Fuel	0	0	0	0	700,009	0	0	700,009
RFX006	Electricity	0	0	0	0	2,385,725	0	0	2,385,725
RFX007	Wood Fuel & Delivery	0	0	0	0	1,247,000	0	0	1,247,000
RFX008	University Debt Service	0	0	0	0	0	1,673,050	0	1,673,050
RFX014	Fire Alarm-911 Dedicated Line	0	0	0	0	9,314	0	0	9,314
RFX015	Solid Waste	0	0	0	0	188,000	0	0	188,000
RFX016	Sewage Disposal Contract (City)	0	0	0	0	475,000	0	0	475,000
RFX100	EPA Designation Costs	0	0	0	0	150,000	0	0	150,000
UAX001	Property Insurance	0	0	0	0	492,500	0	0	492,500
	Total - Oper & Maint. of Plant	0	0	0	0	5,647,548	1,673,050	0	7,320,598
	Total - University Fixed Costs	0	0	0	0	8,093,948	1,673,050	0	9,766,998

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

M041 Auxiliary Services

06 Student Services

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
QSX002	ADA Shuttle	0	0	0	0	43,497	0	0	43,497
	Total - Student Services	0	0	0	0	43,497	0	0	43,497
	Total - Auxiliary Services	0	0	0	0	43,497	0	0	43,497

General Education Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2010 through 30-JUN-2011

M042 Facilities Management

07 Institutional Support

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

08 Oper & Maint. of Plant

RAX001	Facilities Administration	398,528	0	254	10,000	24,941	4,894	6,500	445,117
RAX003	Facilities Equipment	0	0	0	0	12,700	0	12,000	24,700
RAX011	Facilities Safety	0	0	0	0	4,750	0	0	4,750
RAX900	Facilities Mgmt Salary Savings	23,762	0	0	0	0	0	0	23,762
RBX001	Team Cleaning	1,628,527	0	7,000	3,000	51,112	0	7,000	1,696,639
RBX003	Custodial Supplies	0	0	0	0	96,563	0	0	96,563
RBX016	Executive Residence Custodial	12,438	0	1,000	0	1,850	0	0	15,288
RCX001	Fleet Replacement	0	0	0	0	0	0	45,041	45,041
RCX005	Maintenance Support	0	0	0	1,355	15,091	0	0	16,446
RCX011	Machine Shop Maintenance	0	0	0	0	16,400	0	0	16,400
RCX012	Building Systems Maintenance	1,288,872	0	0	0	0	0	0	1,288,872
RCX014	Minor Building Maintenance	0	0	0	0	18,709	0	0	18,709
RCX016	Executive Residence Bldg Trades	0	0	0	0	7,500	0	0	7,500
RCX030	Building Masonry Work	0	0	0	0	7,500	0	0	7,500
RCX060	General Carpentry Maintenance	0	0	0	0	21,000	0	0	21,000
RCX070	General Roofing Maintenance	0	0	0	0	13,300	0	0	13,300
RCX080	Key Maintenance	0	0	0	0	22,000	0	0	22,000
RCX090	General Painting Maint	0	0	0	0	15,000	0	0	15,000
RCX100	Carpet Replacement	0	0	0	0	6,500	0	0	6,500
RCX125	Classroom Improvement Maintenance	0	0	0	0	7,500	0	0	7,500
RCX140	Elevator Maintenance	0	0	0	0	100,000	0	0	100,000
RCX540	Building Plumbing Systems	0	0	0	0	55,000	0	0	55,000
RCX541	Water Purification Program	0	0	0	0	19,500	0	0	19,500
RCX553	HVAC Systems Maintenance	0	0	0	0	48,500	0	0	48,500
RCX560	Heating & Cooling Systems	0	0	0	0	99,000	0	0	99,000
RCX588	Air Handling Maintenance	0	0	0	0	82,270	0	0	82,270
RCX590	Maintenance Repair/Replacement	0	0	0	0	168,602	0	0	168,602
RCX600	General Building Electrical	0	0	0	0	71,500	0	0	71,500
RCX650	Building Relamp	0	0	0	0	42,300	0	0	42,300
RCX653	Site Lighting (Exterior)	0	0	0	0	11,400	0	0	11,400
RCX672	Fire Alarms	0	0	0	0	60,000	0	0	60,000
RDX005	Arboretum Maintenance	48,339	0	0	0	0	0	0	48,339
RDX016	Executive Residence Landscape	9,555	0	0	0	2,565	0	0	12,120
RDX100	Landscape Maintenance	0	0	64,660	0	24,425	0	0	89,085
RDX300	Paving & Hard Surfaces	0	0	0	0	26,700	0	0	26,700
RDX310	Snow & Ice Removal	0	0	0	0	19,475	0	0	19,475
RDX410	Irrigation Systems	0	0	5,000	0	28,375	0	0	33,375

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

M042 Facilities Management

08 Oper & Maint. of Plant

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
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	60,000	0	0	60,000
RDX700	LES General Support	678,946	0	0	2,180	35,072	0	45,132	761,330
RDX750	Building Exteriors	0	0	0	0	10,925	0	0	10,925
REX001	Steam Plant	559,957	0	919	450	116,803	0	2,000	680,129
REX010	Primary Elect Program	0	0	0	0	9,500	0	0	9,500
REX020	Water / Effluent / Sewer	24,765	0	0	500	20,000	0	5,000	50,265
REX023	Sewer System Maintenance	7,429	0	0	0	4,825	0	0	12,254
REX025	Effluent System Maintenance	17,336	0	0	0	4,825	0	0	22,161
REX030	Utilities Engineering	81,931	0	0	0	4,750	0	0	86,681
REX060	Energy Management	138,030	0	0	0	2,850	0	0	140,880
REX070	Recycling / Solid Waste	180,814	0	0	0	3,401	0	0	184,215
REX080	Chilled Water Maintenance	64,522	0	0	0	2,850	0	0	67,372
RGX000	Capital Projects	0	0	0	0	0	0	62,211	62,211
RGX900	R & R Capital Projects	0	0	0	0	0	0	205,340	205,340
RJX001	Architectural & Engineering Service	535,746	0	6,655	3,500	10,594	0	0	556,495
RKX003	Shop Stores	0	0	0	0	2,123	0	2,000	4,123
	Total - Oper & Maint. of Plant	5,699,497	0	85,488	20,985	1,528,146	4,894	392,224	7,731,234
	Total - Facilities Management	5,855,788	0	86,941	20,985	1,536,574	4,894	392,224	7,897,406

General Education Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2010 through 30-JUN-2011

M045 Human Resources

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
PEX100	Staff Affairs	0	0	0	0	3,000	0	0	3,000
PEX102	Staff Awards	0	0	0	0	12,500	0	0	12,500
UBX019	Human Resource Services	170,568	0	20,071	2,000	10,046	0	0	202,685
UBX022	Human Resource Development	6,997	0	0	2,000	2,713	0	1,000	12,710
UBX025	Employment Services	278,630	0	159	0	15,379	0	0	294,168
UBX028	ADA Reasonable Accommodations	0	0	0	0	5,000	0	0	5,000
UBX035	HRD Training Room	0	0	0	0	10,000	0	0	10,000
	Total - Institutional Support	456,195	0	20,230	4,000	58,638	0	1,000	540,063
	Total - Human Resources	456,195	0	20,230	4,000	58,638	0	1,000	540,063

General Education Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2010 through 30-JUN-2011

M046 Controller

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
PSX010	System Support	0	0	0	1,500	3,300	0	800	5,600
SFX004	Controller	199,285	0	0	0	0	0	0	199,285
SFX005	Business Systems Accounting Svcs	90,563	0	0	9,897	12,915	0	3,500	116,875
SFX006	Accounts Receivable & Loans	147,761	0	5,000	3,000	25,342	0	2,000	183,103
SFX007	BAAS - Asset Accounting	81,661	0	0	2,000	1,000	0	1,000	85,661
SFX008	BAAS - General Accounting	194,710	0	0	6,000	10,313	0	0	211,023
SFX014	Accounts Payable	165,874	0	3,973	2,014	13,268	0	1,336	186,465
SFX020	Payroll	193,107	0	14,882	4,000	10,410	0	3,000	225,399
SFX049	Taxrelief act	0	0	0	0	9,600	0	0	9,600
SGX009	Purchasing	159,474	0	0	1,350	11,930	0	2,000	174,754
UBX026	Benefit Services	156,118	0	429	2,000	5,267	0	2,000	165,814
	Total - Institutional Support	1,388,553	0	24,284	31,761	103,345	0	15,636	1,563,579
	Total - Controller	1,388,553	0	24,284	31,761	103,345	0	15,636	1,563,579

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

M047 Technology

04 Academic Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
MSX025	Center for Teaching Innovation	56,100	0	0	0	0	1,929	0	58,029
MSX040	Instructional Equip. Support Svcs	317,576	0	0	0	23,265	0	5,359	346,200
PHX010	Administrative Technologies	113,069	0	0	0	11,000	0	0	124,069
PHX104	Customer Support	239,131	0	0	0	44,000	0	0	283,131
	Total - Academic Support	725,876	0	0	0	78,265	1,929	5,359	811,429

07 Institutional Support

PHX013	Vandal Card Support	36,312	0	0	0	3,125	0	0	39,437
PHX100	Information Technology Svcs	145,876	0	0	0	30,000	0	0	175,876
PHX102	Institutional Computer Alloc	111,211	0	0	0	53,769	0	0	164,980
PHX103	MIS Systems	482,953	0	0	7,500	28,471	576	2,325	521,825
PHX105	ITS Web Development	87,519	0	0	0	6,504	0	0	94,023
PHX106	Netsys Operations	980,517	0	0	0	113,485	0	0	1,094,002
PHX109	Netsys Maintenance/Service Charges	0	0	0	0	579,465	0	0	579,465
PHX110	Classroom Support	35,277	0	20,000	0	11,001	0	227,676	293,954
PHX112	Netsys Repair/Replacement/Expansion	0	0	0	0	150,000	0	0	150,000
PHX119	ITS Tech Dev & Network Sys	120,744	0	0	0	15,800	0	0	136,544
PSX044	TouchNet Hosting	0	0	0	0	30,000	0	0	30,000
PSX045	Document Imaging	56,243	0	0	0	0	0	0	56,243
UEX029	Records Management	30,243	0	0	1,800	24,859	0	0	56,902
	Total - Institutional Support	2,086,895	0	20,000	9,300	1,046,479	576	230,001	3,393,251
	Total - Technology	2,812,771	0	20,000	9,300	1,124,744	2,505	235,360	4,204,680

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

M048 Administrative Operations

 07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
UEX027	Risk Management	142,126	0	0	0	32,100	1,116	0	175,342
UFX001	Admin Operations/Capital Planning	0	0	0	0	95,069	0	0	95,069
	Total - Institutional Support	142,126	0	0	0	127,169	1,116	0	270,411

 08 Oper & Maint. of Plant

UEX050	Environmental Health & Safety	408,429	0	0	409	66,696	5,031	0	480,565
UEX053	Security	45,011	0	0	0	37,371	0	0	82,382
	Total - Oper & Maint. of Plant	453,440	0	0	409	104,067	5,031	0	562,947
	Total - Administrative Operations	595,566	0	0	409	231,236	6,147	0	833,358

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

M050 President's Area

.07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
XAX002	President's Office	515,030	0	13,016	27,009	79,601	0	7,952	642,608
XAX004	Presidential Support	13,395	0	0	0	0	0	0	13,395
XAX009	NCAA Faculty Representative	0	0	26,300	0	0	0	0	26,300
XAX900	Exec Area Salary Reserve	2,819	0	0	0	0	0	0	2,819
	Total - Institutional Support	531,244	0	39,316	27,009	79,601	0	7,952	685,122
	Total - President's Area	531,244	0	39,316	27,009	79,601	0	7,952	685,122

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

M050A Auditing Services

07 Institutional Support

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

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

M050D Diversity, Equity and Community

 07 Institutional Support

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

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

M050G General Counsel

 07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
XCX007	General Counsel	387,130	0	0	5,000	62,167	0	2,500	456,797
	Total - Institutional Support	387,130	0	0	5,000	62,167	0	2,500	456,797
	Total - General Counsel	387,130	0	0	5,000	62,167	0	2,500	456,797

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

M050H Human Rights, Access & Inclusion

_07 Institutional Support

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

General Education Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2010 through 30-JUN-2011

M051 University Advancement

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
ZAX008	Alumni Office	414,839	0	0	0	0	0	0	414,839
ZCX005	University Communications	490,902	0	0	0	4,849	0	0	495,751
ZCX017	Strategic Marketing Campaign	0	0	0	0	400,000	0	0	400,000
ZCX030	Video Production Services	39,579	0	0	0	0	0	0	39,579
ZCX070	Photo & Electronic Imaging	35,563	0	0	0	0	0	0	35,563
ZCX100	Creative Services	110,677	0	0	0	0	0	0	110,677
ZDX009	University Development	97,094	0	0	0	0	0	0	97,094
ZVX001	VP Advancement Office	272,907	0	0	0	0	0	0	272,907
ZVX900	VP Advance. Salary Reserves	555	0	0	0	0	0	0	555
	Total - Institutional Support	1,462,116	0	0	0	404,849	0	0	1,866,965
	Total - University Advancement	1,462,116	0	0	0	404,849	0	0	1,866,965

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

M052 Institutional Planning & Budget

07 Institutional Support

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
XEX001	Institutional Research & Assessment	246,398	0	14,000	2,400	6,053	0	945	269,796
XEX003	External Program Reviews	0	0	15,000	0	8,650	0	0	23,650
XFX009	Budget Office	444,343	0	0	3,312	8,095	0	3,908	459,658
	Total - Institutional Support	690,741	0	29,000	5,712	22,798	0	4,853	753,104
	Total - Institutional Planning & Budget	690,741	0	29,000	5,712	22,798	0	4,853	753,104

General Education Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2010 through 30-JUN-2011

M053 Intercollegiate Athletics

10 Auxiliary Enterprises

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
YAX110	Intercollegiate Athletics Admin	6,157	553,553	0	0	0	0	0	559,710
YCX025	Gender Equity Scholarship	0	0	0	0	1,632,885	0	0	1,632,885
YCX110	Swimming - Womens	4,169	0	0	0	0	0	0	4,169
YCX120	Basketball - Womens	200,013	0	0	0	0	0	0	200,013
YCX130	Volleyball	155,896	0	0	0	0	0	0	155,896
YCX140	Track / Cross Country - Womens	70,200	0	0	0	0	0	0	70,200
YCX150	Golf - Womens	21,008	0	0	0	0	0	0	21,008
YCX160	Tennis - Womens	18,138	0	0	0	0	0	0	18,138
YCX170	Soccer - Womens	62,546	0	0	0	0	0	0	62,546
YDX110	Football	718,522	0	0	0	0	0	0	718,522
YDX120	Basketball - Mens	300,331	0	0	0	0	0	0	300,331
YDX140	Track - Mens	65,021	0	0	0	0	0	0	65,021
YDX150	Golf - Mens	21,008	0	0	0	0	0	0	21,008
YDX160	Tennis - Mens	18,138	0	0	0	0	0	0	18,138
	Total - Auxiliary Enterprises	1,661,147	553,553	0	0	1,632,885	0	0	3,847,585
	Total - Intercollegiate Athletics	1,661,147	553,553	0	0	1,632,885	0	0	3,847,585
	Total - General Education	75,751,415	24,266,151	1,044,835	481,090	25,858,635	7,549,880	4,817,994	139,770,000

General Education Operating Budget
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Budget Allocations - By Primary Expense Class
01-JUL-2010 through 30-JUN-2011

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
AA	Col of Letters, Arts & Soc Sci	890,478	0	9,377	0	600,000	0	0	1,499,855
AD	Journalism and Mass Media	446,770	0	6,954	0	0	0	0	453,724
AE	Theatre Arts and Film	609,682	0	4,810	0	1,854	0	0	616,346
AF	English	1,601,983	0	3,786	0	0	0	0	1,605,769
AG	Foreign Language & Literature	349,006	0	0	0	0	0	0	349,006
AH	History	566,615	0	344	0	0	0	0	566,959
AI	Philosophy	251,680	0	16,019	0	0	0	0	267,699
AJ	Martin Institute for Peace Studies	98,078	0	0	0	0	0	0	98,078
AL	Hampton School of Music	1,441,407	0	3,229	0	0	0	0	1,444,636
AN	Political Science	532,546	0	2,428	0	0	0	0	534,974
AP	Psychology & Communication Studies	952,961	0	173	0	0	0	0	953,134
AQ	Sociology, Anthro & Justice Studies	750,196	0	0	0	0	0	0	750,196
AW	CLASS General Studies	108,121	0	0	0	2,000	0	375	110,496
VR	Core Curriculum	109,809	0	0	0	0	0	0	109,809
AS	Anthropology Lab	46,114	0	3,207	0	0	0	0	49,321
AT	McClure Ctr Public Policy Res	0	0	687	0	0	0	0	687
AA	Col of Letters, Arts & Soc Sci	550,231	0	2,616	0	0	0	0	552,847
AZ	Jazz Festival	97,438	0	0	0	0	0	0	97,438
VR	Core Curriculum	65,915	0	0	2,500	2,500	0	0	70,915
BA	College of Agriculture	566,881	0	1,981	25,191	54,413	0	0	648,466
BC	Special Allocations	0	0	0	0	0	0	3,913	3,913
BD	Agr Economics & Rural Sociology	270,040	0	2,038	1,265	8,374	0	3,012	284,729
BE	Agricultural & Extension Education	228,872	0	0	0	14,035	0	0	242,907
BE	Ag & Extension Distance Education	0	260	5,000	0	84,740	0	0	90,000
BF	Biological & Agr Engineering	398,602	0	6,165	3,004	12,721	0	9,363	429,855
BG	Animal & Veterinary Science	329,423	0	9,266	9,743	88,653	0	15,061	452,146
BH	MABB	264,479	0	6,702	1,559	21,149	0	4,345	298,234
BJ	Plant, Soil & Entomological Sciences	433,096	0	7,000	5,500	24,053	0	8,000	477,649
BK	Food Science	201,561	0	0	650	5,669	0	0	207,880
BL	Family & Consumer Sciences	581,362	0	3,500	4,500	28,421	0	0	617,783
BN	Palouse Rsrch Ext Education Ctr	62,516	0	0	0	0	0	0	62,516
BA	College of Agriculture	35,482	0	0	900	0	0	0	36,382
BE	Ag & Extension Distance Education	42,286	0	0	0	4,211	0	0	46,497
DA	College of Business & Economics	194,593	0	0	0	0	0	0	194,593
DB	Accounting	759,803	0	0	0	0	0	0	759,803
DC	Business	2,595,525	0	0	0	0	0	0	2,595,525
DE	Ctr Bus. Dev. & Entrepreneurship	0	0	0	642	0	0	0	642
DA	College of Business & Economics	415,886	0	0	0	0	0	0	415,886
EA	College of Education	281,994	0	20,377	4,133	112,832	0	15,583	434,919
EC	College of Education-Off Campus	218,025	58,236	35,000	125,000	106,807	0	19,021	562,089
ED	Ctr on Disabilities & Human Dev	44,184	0	0	0	0	0	0	44,184
EH	Div Health/PE/Recreation/Dance	872,528	30,274	5,881	100	5,460	0	1,827	916,070
ES	CASPEL	804,285	120,386	1,330	100	7,254	0	342	933,697
ET	Dept of Curriculum & Instruction	896,147	31,146	5,475	100	13,295	0	996	947,159

General Education Operating Budget

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 Budget Allocations - By Primary Expense Class
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Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
EV	Adult, Career, & Tech Education	425,759	19,994	1,914	100	4,436	0	2,454	454,657
EA	College of Education	522,644	43,877	4,527	190	14,662	0	4,078	589,978
FA	College of Engineering	253,363	0	5,368	0	100,191	1,035	0	359,957
FB	Chemical Engineering	714,504	0	15,000	0	2,634	0	2,500	734,638
FC	Civil Engineering	1,053,018	0	8,896	2,600	16,000	0	3,500	1,084,014
FD	Electrical & Computer Engineering	1,501,640	0	22,000	1,000	12,228	0	2,000	1,538,868
FE	Mechanical Engineering	1,088,890	0	10,500	0	18,000	0	7,964	1,125,354
FF	Computer Science	829,682	0	0	0	19,556	0	5,000	854,238
FH	Engineering Outreach	241,198	23,764	0	0	153,294	0	82,100	500,356
FK	Engineering in Boise	195,273	0	0	0	37,095	0	3,000	235,368
FL	Ctr for Ecohydraulics Research	0	0	0	0	10,000	0	0	10,000
IC	Materials Science & Engr	225,555	0	5,908	800	3,500	0	1,500	237,263
FI	Engineering Experiment Station	1,321,287	0	0	0	0	0	0	1,321,287
FL	Ctr for Ecohydraulics Research	344,708	0	16,775	0	12,308	0	0	373,791
FA	College of Engineering	386,381	0	8,266	9,000	24,094	0	0	427,741
GD	General Forestry	58,744	0	8,594	8,269	24,252	0	0	99,859
GD	College of Natural Resources	201,728	0	0	0	0	0	0	201,728
GD	Natural Resources Expt Station	0	0	5,000	3,500	34,543	0	0	43,043
GD	College of Natural Resources	0	130	1,000	0	252,542	0	0	253,672
GF	Fish & Wildlife Resources	196,537	0	0	0	0	0	0	196,537
GF	Wildlife Resources	20,745	0	0	0	0	0	0	20,745
GN	Forest Resources	393,822	0	2,906	10,000	30,000	0	0	436,728
GP	Forest Products	136,705	0	0	3,700	13,800	0	0	154,205
GR	Range Resources	128,598	0	2,400	7,410	16,104	0	2,000	156,512
GT	Conservation Social Sciences	230,770	0	0	2,500	18,500	0	0	251,770
GW	Wildlife Resources	174,698	0	0	5,000	31,000	0	0	210,698
GD	Natural Resources Expt Station	1,839,898	0	10,706	8,617	46,387	0	0	1,905,608
GD	College of Natural Resources	108,582	0	0	5,408	13,000	0	0	126,990
GD	Natural Resources Expt Station	0	0	3,600	6,300	4,054	0	0	13,954
HA	College of Law	1,006,583	358,133	10,000	0	837,553	0	0	2,212,269
HB	Law	1,873,459	0	73,979	25,512	55,500	970	33,002	2,062,422
HA	College of Law	62,880	0	0	1,018	0	2,570	0	66,468
HC	Law Library	459,378	0	8,418	2,819	17,646	0	1,059,316	1,547,577
AB	Biological Sciences	1,924,804	0	0	0	1,404	0	0	1,926,208
AC	Chemistry	1,509,676	0	4,514	2,306	62,220	0	0	1,578,716
AK	Mathematics	1,529,949	0	3,897	2,582	23,799	4,491	5,740	1,570,458
AM	Physics	1,024,065	0	0	0	19,303	0	0	1,043,368
AR	Department of Statistics	455,652	0	2,436	646	4,638	0	1,435	464,807
IA	College of Science	66,955	0	0	0	35,078	0	0	102,033
IB	Geography	675,216	0	1,570	2,115	17,366	0	500	696,767
IE	Geological Sciences	941,424	0	0	2,199	16,430	1,156	500	961,709
VS	Honors Programs	123,086	0	346	2,211	71,792	0	0	197,435
IA	College of Science	307,819	0	1,000	1,080	17,584	8,761	500	336,744
JA	Art & Architecture Admin	502,565	41,965	0	0	382,799	0	0	927,329

General Education Operating Budget

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 Budget Allocations - By Primary Expense Class
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Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
JB	Architecture	1,080,720	0	0	0	48,193	0	0	1,128,913
JC	Art & Design	590,021	0	0	0	0	0	0	590,021
JH	Landscape Architecture	304,985	0	0	0	27,309	0	0	332,294
JA	Art & Architecture Admin	185,844	0	15,000	0	20,867	0	0	221,711
KA	College of Graduate Studies	490,870	0	0	0	229,693	0	0	720,563
MP	Environmental Science	261,082	0	7,442	0	10,000	0	0	278,524
KA	College of Graduate Studies	474,386	0	0	1,166	9,079	0	0	484,631
KB	University Research	80,948	0	0	0	632	0	0	81,580
KE	Water/Energy Resources Res Inst	217,864	0	0	0	29,719	0	0	247,583
KH	EBI	36,368	0	0	0	11,154	0	0	47,522
KI	Aquaculture	177,593	0	0	0	188,632	0	0	366,225
KK	MRCI	180,765	0	0	0	3,716	0	0	184,481
KL	NIATT	114,353	0	0	0	0	0	0	114,353
KM	U of I Research Park	93,728	0	0	0	54	0	0	93,782
KN	Ctr Adv Microelect & Bio-molecular	15,297	0	0	0	0	0	0	15,297
KB	University Research	68,404	0	0	0	7	0	0	68,411
KM	U of I Research Park	3,603	0	0	0	47,194	0	0	50,797
LA	General Library	1,744,647	0	125,565	0	334,836	0	2,802,896	5,007,944
MQ	Academic Affairs	412,794	0	0	5,287	39,570	0	2,129	459,780
MT	Faculty Secretary	163,088	0	4,730	2,800	8,774	0	622	180,014
XG	Central University	0	0	0	0	660,396	0	0	660,396
NK	Central Special Allocations	0	0	0	0	11,250	16,050	0	27,300
VH	Commencement	0	0	0	0	131,184	0	0	131,184
NC	Central Special Allocations	0	0	0	0	31,799	0	0	31,799
XG	Central University	56,439	22,588,953	0	0	208,047	0	0	22,853,439
MI	Central Special Allocations	0	0	0	0	3,410,720	0	0	3,410,720
QM	ASUI-Kibbie Activity Center	0	0	0	0	0	270,840	0	270,840
RC	Central Special Allocations	0	0	0	0	52,000	52,900	0	104,900
XG	Central University	0	0	0	0	0	100,000	0	100,000
VF	Student Assistance Matching	0	0	0	0	489,744	5,397,118	0	5,886,862
MD	University Outreach	5,418	1,555	0	0	969,383	0	0	976,356
MI	Boise Center - Treasure Valley	420,966	39,292	0	0	35,958	0	0	496,216
MJ	Twin Falls Center - Magic Valley	0	0	0	0	2,500	0	0	2,500
MG	Idaho Falls Center	180,553	0	0	0	530,400	0	0	710,953
MH	Coeur d'Alene Center	322,214	53,079	23,733	6,000	219,369	0	1,147	625,542
MA	Officer Education-Air Force	0	0	0	0	6,500	0	0	6,500
MB	Officer Education-Army	23,982	0	0	0	7,500	0	0	31,482
MC	Officer Education-Navy	28,662	0	0	0	6,500	0	0	35,162
MK	Summer Session	1,283,208	301,554	0	0	121,115	0	0	1,705,877
VR	Vice Provost for Academic Aff	198,424	0	0	1,380	7,172	0	0	206,976
VV	International Programs	197,160	0	0	0	49,876	0	0	247,036
VA	Admissions Office	200,308	0	500	6,762	17,867	0	3,309	228,746
VB	Registrars Office	758,945	0	0	2,542	4,101	0	5,716	771,304
VE	Student Financial Aid	616,837	0	0	2,218	20,040	0	4,719	643,814

General Education Operating Budget
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Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
VW	UG Recruitment	576,651	0	50,980	9,062	86,246	0	3,309	726,248
VX	Enrollment Management	438,397	0	0	0	220,038	0	0	658,435
VX	Native American Center	0	0	17,395	3,876	40,902	0	16,500	78,673
NB	Dean of Students	431,027	0	18,639	7,982	61,198	0	4,381	523,227
NF	Counseling & Testing Center	457,620	0	0	0	0	0	0	457,620
VG	Career Center	413,805	0	23,028	0	7,635	0	0	444,468
VR	Academic Asst Pgrm/SSS	306,230	0	72,662	3,093	31,794	0	3,810	417,589
VX	Native American Center	56,659	0	0	0	28,493	0	0	85,152
NA	Student Affairs	176,755	0	0	2,000	1,000	0	0	179,755
NX	Idaho Commons	22,360	0	4,376	0	0	0	0	26,736
NK	Intramurals & Campus Recreation	17,028	0	0	0	5,494	0	0	22,522
NX	Idaho Commons	157,839	0	44,864	0	154,866	0	0	357,569
PA	Finance & Administration	335,432	0	0	9,851	30,786	0	7,889	383,958
PC	General Services	0	0	0	0	77,792	7,393	0	85,185
WL	Finance & Administration	68,037	0	325	1,614	2,014	0	1,650	73,640
SF	BAAS Fixed Costs	0	0	0	0	742,800	0	0	742,800
UC	Security Fixed Costs	0	0	0	0	1,028,200	0	0	1,028,200
UD	Liability & Fidelity Insurance	0	0	0	0	675,400	0	0	675,400
RF	Utilities	0	0	0	0	4,332,734	0	0	4,332,734
RF	University Debt Service	0	0	0	0	0	1,673,050	0	1,673,050
RF	Utilities	0	0	0	0	672,314	0	0	672,314
RF	Central Fixed Costs	0	0	0	0	150,000	0	0	150,000
UA	Property Insurance Fixed Costs	0	0	0	0	492,500	0	0	492,500
QS	Conferences, Events & Info Services	0	0	0	0	43,497	0	0	43,497
RA	Mail Center	156,291	0	1,453	0	8,428	0	0	166,172
RA	Facility Management	422,290	0	254	10,000	42,391	4,894	18,500	498,329
RB	Custodial Services	1,640,965	0	8,000	3,000	149,525	0	7,000	1,808,490
RC	Building Maintenance	1,288,872	0	0	1,355	908,572	0	45,041	2,243,840
RD	Landscape and Exterior Services	736,840	0	69,660	2,180	245,137	0	45,132	1,098,949
RE	Utility/HVAC Maint & Operations	1,074,784	0	919	950	169,804	0	7,000	1,253,457
RG	Capital Projects	0	0	0	0	0	0	267,551	267,551
RJ	Architectural & Engineering Service	535,746	0	6,655	3,500	10,594	0	0	556,495
RK	Central Services	0	0	0	0	2,123	0	2,000	4,123
PE	Staff Affairs	0	0	0	0	15,500	0	0	15,500
UB	Human Resource Services	170,568	0	20,071	2,000	10,046	0	0	202,685
UB	Professional Development & Learning	6,997	0	0	2,000	2,713	0	1,000	12,710
UB	Human Resource Services	278,630	0	159	0	20,379	0	0	299,168
UB	Professional Development & Learning	0	0	0	0	10,000	0	0	10,000
PS	DFA Systems	0	0	0	1,500	3,300	0	800	5,600
SF	Controller	199,285	0	0	0	0	0	0	199,285
SF	Business Systems Accounting Svcs	90,563	0	0	9,897	12,915	0	3,500	116,875
SF	Accounts Receivable	147,761	0	5,000	3,000	25,342	0	2,000	183,103
SF	Asset Accounting	81,661	0	0	2,000	1,000	0	1,000	85,661
SF	General Accounting	194,710	0	0	6,000	10,313	0	0	211,023

General Education Operating Budget
 =====
 Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
SF	Accounts Payable	165,874	0	3,973	2,014	13,268	0	1,336	186,465
SF	Payroll	193,107	0	14,882	4,000	10,410	0	3,000	225,399
SF	Accounts Receivable	0	0	0	0	9,600	0	0	9,600
SG	Purchasing	159,474	0	0	1,350	11,930	0	2,000	174,754
UB	Payroll	156,118	0	429	2,000	5,267	0	2,000	165,814
MS	ITS-Acad & Research Technologies	373,676	0	0	0	23,265	1,929	5,359	404,229
UE	ITS-Administrative Technologies	2,439,095	0	20,000	9,300	1,101,479	576	230,001	3,800,451
UE	Risk Management	142,126	0	0	0	32,100	1,116	0	175,342
UF	Admin Operations/Capital Planning	0	0	0	0	95,069	0	0	95,069
UE	Environmental Health and Safety	408,429	0	0	409	66,696	5,031	0	480,565
UE	Risk Management	45,011	0	0	0	37,371	0	0	82,382
XA	President's Office	531,244	0	39,316	27,009	79,601	0	7,952	685,122
PD	Auditing Services	205,379	0	3,466	8,162	2,432	0	1,465	220,904
XB	Diversity, Equity and Community	97,074	0	0	0	28,279	0	0	125,353
XC	General Counsel	387,130	0	0	5,000	62,167	0	2,500	456,797
XB	Human Rights, Access & Inclusion	134,555	0	9,494	1,350	8,801	0	0	154,200
ZA	Alumni Office	414,839	0	0	0	0	0	0	414,839
ZC	University Communications	676,721	0	0	0	404,849	0	0	1,081,570
ZD	University Development	97,094	0	0	0	0	0	0	97,094
ZV	University Advancement	273,462	0	0	0	0	0	0	273,462
XE	Institutional Research & Assessment	246,398	0	29,000	2,400	14,703	0	945	293,446
XF	Budget Office	444,343	0	0	3,312	8,095	0	3,908	459,658
YA	Athletics Admin	6,157	553,553	0	0	0	0	0	559,710
YC	Women's Scholarships	0	0	0	0	1,632,885	0	0	1,632,885
YC	Women's Swimming	4,169	0	0	0	0	0	0	4,169
YC	Women's Basketball	200,013	0	0	0	0	0	0	200,013
YC	Women's Volleyball	155,896	0	0	0	0	0	0	155,896
YC	Women's Track	70,200	0	0	0	0	0	0	70,200
YC	Women's Golf	21,008	0	0	0	0	0	0	21,008
YC	Women's Tennis	18,138	0	0	0	0	0	0	18,138
YC	Women's Soccer	62,546	0	0	0	0	0	0	62,546
YD	Men's Football	718,522	0	0	0	0	0	0	718,522
YD	Men's Basketball	300,331	0	0	0	0	0	0	300,331
YD	Men's Track	65,021	0	0	0	0	0	0	65,021
YD	Men's Golf	21,008	0	0	0	0	0	0	21,008
YD	Men's Tennis	18,138	0	0	0	0	0	0	18,138
	Total - General Education	75,751,415	24,266,151	1,044,835	481,090	25,858,635	7,549,880	4,817,994	139,770,000

General Education
Detail of FTE and Salary Allocation
July 1, 2010 - June 30, 2011

M001: Col of Letters, Arts & Social Sci.

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
AAX015	12.68	832,234	0.00	0	0.00	0	58,244	0.00	0	14.28	890,478	
ADX018	7.80	380,802	0.00	0	0.00	0	50,968	0.00	0	9.24	431,770	
ADX700	0.00	15,000	0.00	0	0.00	0	0	0.00	0	0.00	15,000	
AEX003	0.00	0	0.00	0	0.00	0	0	0.00	61,445	0.00	61,445	
AEX014	8.00	449,384	1.00	35,984	0.00	0	56,160	0.00	0	11.00	541,528	
AEX700	0.00	6,709	0.00	0	0.00	0	0	0.00	0	0.00	6,709	
AFX003	0.00	0	0.00	0	0.00	0	0	0.00	378,369	0.00	378,369	
AFX006	19.00	1,096,534	0.00	0	0.00	0	57,720	0.00	0	21.00	1,154,254	
AFX008	0.00	30,551	0.00	0	0.00	0	0	0.00	0	0.00	30,551	
AFX700	0.00	38,809	0.00	0	0.00	0	0	0.00	0	0.00	38,809	
AGX011	7.00	293,488	0.00	0	0.00	0	40,518	0.00	0	8.00	334,006	
AGX700	0.00	15,000	0.00	0	0.00	0	0	0.00	0	0.00	15,000	
AHX003	0.00	0	0.00	0	0.00	0	0	0.00	35,091	0.00	35,091	
AHX015	9.00	518,107	0.00	0	0.00	0	0	0.00	0	9.00	518,107	
AHX700	0.00	13,417	0.00	0	0.00	0	0	0.00	0	0.00	13,417	
AIX003	0.00	0	0.00	0	0.00	0	0	0.00	7,854	0.00	7,854	
AIX019	3.00	215,197	0.00	0	0.00	0	0	0.00	0	3.00	215,197	
AIX700	0.00	28,629	0.00	0	0.00	0	0	0.00	0	0.00	28,629	
AJX005	0.00	0	0.94	68,961	0.00	0	29,117	0.00	0	1.74	98,078	
ALX003	0.00	0	0.00	0	0.00	0	0	0.00	58,066	0.00	58,066	
ALX008	22.85	1,273,729	0.00	0	0.00	0	97,339	0.00	0	25.77	1,371,068	
ALX700	0.00	12,273	0.00	0	0.00	0	0	0.00	0	0.00	12,273	
ANX003	0.00	0	0.00	0	0.00	0	0	0.00	29,415	0.00	29,415	
ANX010	8.00	470,621	0.00	0	0.00	0	32,510	0.00	0	9.00	503,131	
APX003	0.00	0	0.00	0	0.00	0	0	0.00	51,448	0.00	51,448	
APX004	0.00	0	0.00	0	0.00	0	0	0.00	53,148	0.00	53,148	
APX010	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	
APX017	13.12	772,283	0.00	0	0.00	0	45,906	0.00	0	14.62	818,189	
APX700	0.00	30,176	0.00	0	0.00	0	0	0.00	0	0.00	30,176	
AQX003	0.00	0	0.00	0	0.00	0	0	0.00	44,193	0.00	44,193	
AQX013	12.85	673,451	0.00	0	0.00	0	32,552	0.00	0	13.85	706,003	
AWX008	0.00	0	1.00	57,616	0.00	0	50,505	0.00	0	2.31	108,121	
VRX039	0.00	109,809	0.00	0	0.00	0	0	0.00	0	0.00	109,809	
01:	123.30	7,276,204	2.94	162,561	0.00	0	551,539	0.00	719,029	142.81	8,709,334	
<u>02 - Research</u>												
ASX015	0.00	0	1.00	46,114	0.00	0	0	0.00	0	1.00	46,114	

General Education
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

M001: Col of Letters, Arts & Social Sci.

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>02 - Research</u>												
ATX014	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
02:	0.00	0	1.00	46,114	0.00	0	0.00	0	0.00	0	1.00	46,114
<u>04 - Academic Support</u>												
AAX001	2.00	260,532	2.38	149,653	0.00	0	4.00	140,046	0.00	0	8.38	550,231
AZX015	0.00	0	0.75	97,438	0.00	0	0.00	0	0.00	0	0.75	97,438
VRX038	0.00	0	1.00	65,915	0.00	0	0.00	0	0.00	0	1.00	65,915
04:	2.00	260,532	4.13	313,006	0.00	0	4.00	140,046	0.00	0	10.13	713,584
M001:	125.30	7,536,736	8.06	521,681	0.00	0	20.58	691,586	0.00	719,029	153.94	9,469,031

General Education
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
BAX001	0.70	85,404	1.00	37,898	0.00	0	0.00	0	0.00	0	1.70	123,302
BAX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	194,604	0.00	194,604
BAX015	0.05	5,726	0.00	0	0.00	0	0.00	0	0.00	0	0.05	5,726
BAX017	0.00	0	0.00	0	0.00	0	1.00	32,926	0.00	0	1.00	32,926
BAX030	0.00	0	1.21	48,835	0.00	0	1.00	23,982	0.00	0	2.21	72,817
BAX226	0.16	118,346	0.17	19,160	0.00	0	0.00	0	0.00	0	0.33	137,506
BDX007	3.25	268,585	0.00	0	0.00	0	0.05	1,455	0.00	0	3.30	270,040
BEX003	0.00	0	0.00	0	0.00	0	0.26	7,788	0.00	0	0.26	7,788
BEX008	2.74	206,196	0.00	0	0.00	0	0.41	14,888	0.00	0	3.16	221,084
BFX009	5.32	377,229	0.00	0	0.00	0	0.70	21,372	0.00	0	6.02	398,602
BGX011	4.10	311,553	0.00	0	0.00	0	0.69	17,870	0.00	0	4.79	329,423
BHX012	2.67	234,775	0.00	0	0.00	0	0.62	29,705	0.00	0	3.30	264,479
BJX017	4.81	390,458	0.16	7,781	0.00	0	1.04	34,857	0.00	0	6.02	433,096
BKX019	2.38	181,851	0.20	10,630	0.00	0	0.31	9,081	0.00	0	2.89	201,561
BLX020	8.98	567,499	0.00	0	0.00	0	0.45	13,863	0.00	0	9.43	581,362
BNXM20	0.08	12,994	0.65	27,660	0.00	0	0.96	21,861	0.00	0	1.69	62,516
01:	35.24	2,760,615	3.38	151,963	0.00	0	7.51	229,650	0.00	194,604	46.15	3,336,832
<u>04 - Academic Support</u>												
BAX225	0.20	35,482	0.00	0	0.00	0	0.00	0	0.00	0	0.20	35,482
BEX050	0.00	0	0.00	0	0.00	0	1.00	42,286	0.00	0	1.00	42,286
04:	0.20	35,482	0.00	0	0.00	0	1.00	42,286	0.00	0	1.20	77,768
M002:	35.44	2,796,097	3.38	151,963	0.00	0	8.51	271,936	0.00	194,604	47.35	3,414,600

General Education
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

M004: College of Business & Economics

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
DAX015	1.08	90,786	0.17	6,671	0.00	0	2.50	97,136	0.00	0	3.75	194,593
DAX900	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
DBX003	8.00	727,293	0.00	0	0.00	0	1.00	32,510	0.00	0	9.00	759,803
DCX004	28.50	2,450,697	0.00	0	0.00	0	1.00	31,782	0.00	0	29.50	2,482,479
DCX010	0.00	0	1.00	75,275	0.00	0	0.93	37,771	0.00	0	1.93	113,046
01:	37.58	3,268,776	1.17	81,946	0.00	0	5.43	199,200	0.00	0	44.18	3,549,922
<u>04 - Academic Support</u>												
DAX001	2.00	327,330	0.42	35,537	0.00	0	1.00	53,019	0.00	0	3.42	415,886
04:	2.00	327,330	0.42	35,537	0.00	0	1.00	53,019	0.00	0	3.42	415,886
M004:	39.58	3,596,105	1.59	117,483	0.00	0	6.43	252,219	0.00	0	47.60	3,965,808

General Education
Detail of FTE and Salary Allocation
July 1, 2010 - June 30, 2011

M005: College of Education

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
EAX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	218,974	0.00	218,974
EAX004	0.61	31,562	0.00	0	0.00	0	0.00	0	0.00	0	0.61	31,562
EAX010	0.00	0	0.00	0	0.00	0	0.78	31,458	0.00	0	0.78	31,458
EAX900	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
ECX101	0.00	218,025	0.00	0	0.00	0	0.00	0	0.00	0	0.00	218,025
EDX001	0.50	44,184	0.00	0	0.00	0	0.00	0	0.00	0	0.50	44,184
EHX005	12.44	742,353	0.00	0	0.00	0	1.50	44,788	0.00	0	13.95	787,142
EHX101	1.45	85,386	0.00	0	0.00	0	0.00	0	0.00	0	1.45	85,386
ESX006	7.69	448,382	0.00	0	0.00	0	0.00	0	0.00	0	7.69	448,382
ESX101	4.72	340,646	0.00	0	0.00	0	0.50	15,257	0.00	0	5.22	355,903
ETX002	10.33	643,971	0.00	0	0.00	0	1.50	45,967	0.00	0	11.83	689,938
ETX030	2.00	102,939	0.00	0	0.00	0	0.00	0	0.00	18,964	2.00	121,903
ETX101	1.36	77,286	0.00	0	0.00	0	0.25	7,020	0.00	0	1.61	84,306
E VX009	5.75	337,668	0.00	0	0.00	0	1.09	32,668	0.00	0	6.85	370,336
E VX101	0.74	47,186	0.00	0	0.00	0	0.25	8,237	0.00	0	0.99	55,423
01:	47.58	3,119,588	0.00	0	0.00	0	5.88	185,395	0.00	237,938	53.48	3,542,921
<u>04 - Academic Support</u>												
EAX001	1.87	233,577	0.07	4,192	0.00	0	4.00	139,235	0.00	0	5.94	377,004
EAX101	0.52	32,031	0.00	0	0.00	0	2.00	79,186	0.00	0	2.52	111,216
04:	2.39	265,608	0.07	4,192	0.00	0	6.00	218,421	0.00	0	8.46	488,220
<u>05 - Libraries</u>												
EAX007	0.00	0	0.00	0	0.00	0	1.00	34,424	0.00	0	1.00	34,424
05:	0.00	0	0.00	0	0.00	0	1.00	34,424	0.00	0	1.00	34,424
M005:	49.97	3,385,196	0.07	4,192	0.00	0	12.88	438,240	0.00	237,938	62.94	4,065,565

General Education
Detail of FTE and Salary Allocation
July 1, 2010 - June 30, 2011

M006: College of Engineering

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
FAX015	0.40	38,396	0.42	61,901	0.00	0	0.00	0	0.00	0	0.83	100,297
FAX039	0.00	0	1.00	62,026	0.00	0	0.00	0	0.00	0	1.00	62,026
FAX900	0.00	91,040	0.00	0	0.00	0	0.00	0	0.00	0	0.00	91,040
FBX002	5.43	534,066	1.00	51,813	0.00	0	2.00	82,659	0.00	45,966	8.43	714,504
FCX003	10.51	905,783	0.00	0	0.00	0	2.40	85,948	0.00	61,287	12.91	1,053,018
FDX004	11.99	1,242,564	1.00	63,378	0.00	0	3.50	134,410	0.00	61,289	16.49	1,501,640
FEX005	9.22	852,070	2.00	105,851	0.00	0	2.00	69,680	0.00	61,289	13.22	1,088,890
FFX006	6.65	629,099	1.00	56,077	0.00	0	2.00	67,891	0.00	76,614	9.65	829,682
FHX008	0.85	114,696	0.83	54,775	0.00	0	0.04	2,061	0.00	0	1.73	171,532
FHX126	0.00	0	1.05	69,666	0.00	0	0.00	0	0.00	0	1.05	69,666
FKX008	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
FKX097	1.42	158,748	0.00	0	0.00	0	0.87	36,525	0.00	0	2.30	195,273
ICX003	2.00	191,547	0.00	0	0.00	0	1.00	34,008	0.00	0	3.00	225,555
01:	48.49	4,758,009	8.30	525,486	0.00	0	13.82	513,183	0.00	306,446	70.61	6,103,123
<u>02 - Research</u>												
FIX002	1.49	143,286	0.00	0	0.00	0	0.00	0	0.00	0	1.49	143,286
FIX003	2.95	250,159	0.00	0	0.00	0	0.00	0	0.00	0	2.95	250,159
FIX004	3.48	338,114	0.00	0	0.00	0	0.00	0	0.00	0	3.48	338,114
FIX005	3.00	260,103	0.00	0	0.00	0	0.00	0	0.00	0	3.00	260,103
FIX006	2.35	233,955	0.00	0	0.00	0	0.00	0	0.00	0	2.35	233,955
FIX097	0.50	44,585	0.00	0	0.00	0	0.00	0	0.00	0	0.50	44,585
FIX228	0.50	51,085	0.00	0	0.00	0	0.00	0	0.00	0	0.50	51,085
FLX001	3.42	344,708	0.00	0	0.00	0	0.00	0	0.00	0	3.42	344,708
02:	17.69	1,665,995	0.00	0	0.00	0	0.00	0	0.00	0	17.69	1,665,995
<u>04 - Academic Support</u>												
FAX001	1.00	180,003	1.75	125,528	0.00	0	2.00	80,850	0.00	0	4.75	386,381
04:	1.00	180,003	1.75	125,528	0.00	0	2.00	80,850	0.00	0	4.75	386,381
M006:	67.18	6,604,007	10.05	651,014	0.00	0	15.82	594,032	0.00	306,446	93.05	8,155,499

General Education
Detail of FTE and Salary Allocation
July 1, 2010 - June 30, 2011

M008: College of Natural Resources

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
GDX002	0.00	0	0.26	24,882	0.00	0	0.62	33,862	0.00	0	0.89	58,744
GDX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	201,728	0.00	201,728
GFX004	2.58	184,322	0.00	0	0.00	0	0.38	12,215	0.00	0	2.96	196,537
GFX008	0.00	0	0.00	0	0.00	0	0.73	20,745	0.00	0	0.73	20,745
GNX005	5.12	379,707	0.00	0	0.00	0	0.43	14,115	0.00	0	5.55	393,822
GPX009	1.66	136,705	0.00	0	0.00	0	0.00	0	0.00	0	1.66	136,705
GRX006	1.54	112,572	0.00	0	0.00	0	0.47	16,656	0.00	0	2.00	129,229
GRX010	0.20	16,026	0.00	0	0.00	0	0.00	0	0.00	0	0.20	16,026
GTX007	2.96	230,770	0.00	0	0.00	0	0.00	0	0.00	0	2.96	230,770
GWX008	2.26	159,730	0.00	0	0.00	0	0.36	14,968	0.00	0	2.62	174,698
01:	16.32	1,219,834	0.26	24,882	0.00	0	2.99	112,561	0.00	201,728	19.57	1,559,004
<u>02 - Research</u>												
GDX003	21.08	1,618,265	0.68	43,674	0.00	0	5.52	194,615	0.00	0	27.28	1,856,554
02:	21.08	1,618,265	0.68	43,674	0.00	0	5.52	194,615	0.00	0	27.28	1,856,554
<u>04 - Academic Support</u>												
GDX001	0.26	42,725	0.75	65,857	0.00	0	0.00	0	0.00	0	1.01	108,582
04:	0.26	42,725	0.75	65,857	0.00	0	0.00	0	0.00	0	1.01	108,582
M008:	37.65	2,880,824	1.69	134,413	0.00	0	8.52	307,176	0.00	201,728	47.86	3,524,141

General Education
Detail of FTE and Salary Allocation
July 1, 2010 - June 30, 2011

M011: College of Law

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
HAX002	4.45	506,514	5.67	289,506	0.00	0	7.00	206,565	0.00	0	17.11	1,002,584
HAX900	0.00	3,999	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,999
HBX002	15.15	1,643,207	0.00	0	0.00	0	0.00	0	0.00	0	15.15	1,643,207
HBX003	1.00	106,330	0.00	0	0.00	0	0.00	0	0.00	0	1.00	106,330
HBX006	1.17	123,922	0.00	0	0.00	0	0.00	0	0.00	0	1.17	123,922
01:	21.76	2,383,971	5.67	289,506	0.00	0	7.00	206,565	0.00	0	34.43	2,880,041
<u>04 - Academic Support</u>												
HAX001	0.30	62,880	0.00	0	0.00	0	0.00	0	0.00	0	0.30	62,880
04:	0.30	62,880	0.00	0	0.00	0	0.00	0	0.00	0	0.30	62,880
<u>05 - Libraries</u>												
HXC001	4.00	289,952	0.00	0	0.00	0	5.00	169,426	0.00	0	9.00	459,378
05:	4.00	289,952	0.00	0	0.00	0	5.00	169,426	0.00	0	9.00	459,378
M011:	26.07	2,736,803	5.67	289,506	0.00	0	12.00	375,991	0.00	0	43.73	3,402,300

General Education
Detail of FTE and Salary Allocation
July 1, 2010 - June 30, 2011

M012: College of Science

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
ABX003	15.98	1,380,858	1.00	39,146	0.00	0	5.50	224,130	0.00	0	22.48	1,644,134
ABX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	280,670	0.00	280,670
ACX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	358,782	0.00	358,782
ACX009	13.45	951,847	2.44	115,656	0.00	0	2.44	89,683	0.00	0	18.34	1,157,185
AKX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	210,830	0.00	210,830
AKX007	15.85	1,148,919	0.00	0	0.00	0	1.88	72,090	0.00	0	17.73	1,221,009
AKX009	1.00	59,696	0.00	0	0.00	0	0.14	4,279	0.00	0	1.14	63,975
AKX700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	34,135	0.00	34,135
AMX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	122,147	0.00	122,147
AMX012	10.99	786,871	0.00	0	0.00	0	2.39	100,922	0.00	0	13.38	887,792
AMX019	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
AMX700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,126	0.00	14,126
ARX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	49,648	0.00	49,648
ARX021	5.16	379,880	0.00	0	0.00	0	0.76	26,124	0.00	0	5.92	406,004
IAX010	0.00	0	0.83	30,713	0.00	0	0.00	0	0.00	0	0.83	30,713
IAX015	0.00	0	1.00	66,955	0.00	0	0.00	0	0.00	0	1.00	66,955
IBX002	7.45	570,210	0.00	0	0.00	0	1.00	36,109	0.00	0	8.45	606,319
IBX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	68,897	0.00	68,897
IDX005	9.37	773,851	0.00	0	0.00	0	1.00	45,302	0.00	0	10.37	819,153
IDX007	0.00	0	0.00	0	0.00	0	0.00	0	0.00	109,004	0.00	109,004
IBX006	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,267	0.00	13,267
V SX010	1.00	87,477	0.00	0	0.00	0	1.00	35,610	0.00	0	2.00	123,086
01:	80.26	6,139,607	5.27	252,469	0.00	0	16.11	634,249	0.00	1,261,504	101.64	8,287,829
<u>04 - Academic Support</u>												
IAX001	1.00	169,000	1.42	82,030	0.00	0	1.00	38,002	0.00	0	3.42	289,032
IAX900	0.00	18,787	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18,787
04:	1.00	187,787	1.42	82,030	0.00	0	1.00	38,002	0.00	0	3.42	307,818
M012:	81.26	6,327,394	6.69	334,499	0.00	0	17.11	672,250	0.00	1,261,504	105.06	8,595,648

General Education
Detail of FTE and Salary Allocation
July 1, 2010 - June 30, 2011

M014: College of Art & Architecture

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
JAX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	155,664	0.00	155,664
JAX008	1.00	148,616	0.00	0	0.00	0	0.00	0	0.00	0	1.00	148,616
JAX015	0.00	0	1.00	46,051	0.00	0	0.00	0	0.00	0	1.00	46,051
JAX900	0.00	152,234	0.00	0	0.00	0	0.00	0	0.00	0	0.00	152,234
JBX002	14.00	840,625	0.00	0	0.00	0	1.00	39,957	0.00	0	15.00	880,582
JBX500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
JBX700	3.00	200,138	0.00	0	0.00	0	0.00	0	0.00	0	3.00	200,138
JCX003	8.53	552,435	0.00	0	0.00	0	1.00	37,586	0.00	0	9.53	590,021
JDX004	4.00	279,785	0.00	0	0.00	0	0.67	25,200	0.00	0	4.67	304,985
01:	30.53	2,173,834	1.00	46,051	0.00	0	2.67	102,742	0.00	155,664	34.20	2,478,291
<u>04 - Academic Support</u>												
JAX001	0.00	0	0.25	10,130	0.00	0	2.00	87,110	0.00	0	2.25	97,240
JAX020	0.00	0	1.83	88,604	0.00	0	0.00	0	0.00	0	1.83	88,604
04:	0.00	0	2.08	98,734	0.00	0	2.00	87,110	0.00	0	4.08	185,844
M014:	30.53	2,173,834	3.08	144,785	0.00	0	4.67	189,853	0.00	155,664	38.28	2,664,135

General Education
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

M015: College of Graduate Studies

Orgn	Faculty		Exempt FTE	NonFaculty Salaries	Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries			FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
KAX003	0.13	20,860	0.00	0	0.00	0	0.00	0	0.00	0	0.13	20,860
KAX004	0.15	24,242	0.00	0	0.00	0	0.00	0	0.00	0	0.15	24,242
KAX005	0.00	0	0.00	0	0.00	0	0.00	0	0.00	445,768	0.00	445,768
MPX017	1.00	100,006	0.00	0	0.00	0	1.65	122,974	0.00	38,102	2.65	261,082
MPX021	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	1.28	145,109	0.00	0	0.00	0	1.65	122,974	0.00	483,870	2.93	751,953
<u>04 - Academic Support</u>												
KAX001	2.22	281,401	0.00	0	0.00	0	4.00	133,507	0.00	0	6.22	414,909
04:	2.22	281,401	0.00	0	0.00	0	4.00	133,507	0.00	0	6.22	414,909
<u>06 - Student Services</u>												
KAX002	0.00	0	0.35	17,500	0.00	0	1.33	41,977	0.00	0	1.68	59,477
06:	0.00	0	0.35	17,500	0.00	0	1.33	41,977	0.00	0	1.68	59,477
M015:	3.50	426,510	0.35	17,500	0.00	0	6.99	298,458	0.00	483,870	10.83	1,226,339

General Education
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

M016: University Research

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>02 - Research</u>												
KBX001	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
KBX022	1.08	80,946	0.00	0	0.00	0	0.00	0	0.00	0	1.08	80,946
KBX860	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
KBX865	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
KEX027	0.75	122,059	0.50	24,086	0.00	0	2.00	71,718	0.00	0	3.25	217,864
KHX100	0.00	0	0.00	0	0.00	0	0.00	0	0.00	36,368	0.00	36,368
KIX100	1.45	159,684	0.00	17,909	0.00	0	0.00	0	0.00	0	1.45	177,593
KKX011	0.75	90,139	1.00	65,395	0.00	0	0.48	25,231	0.00	0	2.22	180,765
KLX001	0.95	101,467	0.00	0	0.00	0	0.28	12,886	0.00	0	1.24	114,353
KMX001	0.43	50,090	0.00	0	0.00	0	1.00	43,638	0.00	0	1.43	93,728
KNX001	0.08	15,297	0.00	0	0.00	0	0.00	0	0.00	0	0.08	15,297
02:	5.49	619,682	1.50	107,391	0.00	0	3.76	153,474	0.00	36,368	10.75	916,915
<u>07 - Institutional Support</u>												
KBX021	0.34	68,404	0.00	0	0.00	0	0.00	0	0.00	0	0.34	68,404
07:	0.34	68,404	0.00	0	0.00	0	0.00	0	0.00	0	0.34	68,404
<u>08 - Oper & Maint. of Plant</u>												
KMX003	0.00	0	0.00	0	0.00	0	0.10	3,603	0.00	0	0.10	3,603
08:	0.00	0	0.00	0	0.00	0	0.10	3,603	0.00	0	0.10	3,603
M016:	5.83	688,086	1.50	107,391	0.00	0	3.86	157,077	0.00	36,368	11.19	988,921

General Education
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

M018: General Library

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>05 - Libraries</u>												
LAX001	16.00	802,469	0.75	47,190	0.00	0	25.76	857,901	0.00	0	42.51	1,707,560
LAX900	0.00	0	0.00	0	0.00	0	0.00	37,087	0.00	0	0.00	37,087
05:	16.00	802,469	0.75	47,190	0.00	0	25.76	894,989	0.00	0	42.51	1,744,648
M018:	16.00	802,469	0.75	47,190	0.00	0	25.76	894,989	0.00	0	42.51	1,744,648

General Education
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

M020: Other Academic Area

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
MQX700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MQX702	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MQX703	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<u>04 - Academic Support</u>												
MQX900	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
04:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<u>07 - Institutional Support</u>												
MQX002	1.00	215,444	1.00	61,755	0.00	0	2.00	71,729	0.00	0	4.00	348,928
MQX102	0.00	0	1.00	63,866	0.00	0	0.00	0	0.00	0	1.00	63,866
07:	1.00	215,444	2.00	125,622	0.00	0	2.00	71,729	0.00	0	5.00	412,794
M020:	1.00	215,444	2.00	125,622	0.00	0	2.00	71,729	0.00	0	5.00	412,794

General Education
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

M020S: Faculty Secretary

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>04 - Academic Support</u>												
MTX014	0.50	35,017	0.00	0	0.00	0	1.00	44,928	0.00	0	1.50	79,945
MTX020	0.00	12,360	1.00	70,782	0.00	0	0.00	0	0.00	0	1.00	83,143
04:	0.50	47,377	1.00	70,782	0.00	0	1.00	44,928	0.00	0	2.50	163,088
M020S:	0.50	47,377	1.00	70,782	0.00	0	1.00	44,928	0.00	0	2.50	163,088

General Education
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

M021: Central University

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
XGX105	0.00	0	0.76	56,439	0.00	0	0.00	0	0.00	0	0.76	56,439
XGX999	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
07:	0.00	0	0.76	56,439	0.00	0	0.00	0	0.00	0	0.76	56,439
M021:	0.00	0	0.76	56,439	0.00	0	0.00	0	0.00	0	0.76	56,439

General Education
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

M022: University Outreach

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

General Education
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

M022B: University Outreach - Boise

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total		
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	
<u>04 - Academic Support</u>													
MIX009	0.00	0	4.00	310,669	0.00	0	0.00	0	0.00	0	0	4.00	310,669
MIX202	0.00	0	0.00	0	0.00	0	1.00	25,480	0.00	0	0	1.00	25,480
MIX295	0.00	0	0.00	0	0.00	0	2.75	84,817	0.00	0	0	2.75	84,817
04:	0.00	0	4.00	310,669	0.00	0	3.75	110,297	0.00	0	0	7.75	420,966
M022B:	0.00	0	4.00	310,669	0.00	0	3.75	110,297	0.00	0	0	7.75	420,966

General Education
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

M022I: University Outreach - Idaho Falls

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total		
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	
<u>01 - Instruction</u>													
MGX007	1.92	180,553	0.00	0	0.00	0	0.00	0	0.00	0	0	1.92	180,553
MGX008	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0	0.00	0
01:	1.92	180,553	0.00	0	0.00	0	0.00	0	0.00	0	0	1.92	180,553
M022I:	1.92	180,553	0.00	0	0.00	0	0.00	0	0.00	0	0	1.92	180,553

General Education
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

M022N: University Outreach-Northern Idaho

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>04 - Academic Support</u>												
MHX008	0.55	64,775	0.00	0	0.00	0	2.00	76,003	0.00	0	2.55	140,778
MHX295	1.02	119,893	0.00	0	0.00	0	1.00	29,120	0.00	0	2.02	149,013
04:	1.57	184,668	0.00	0	0.00	0	3.00	105,123	0.00	0	4.57	289,791
<u>08 - Oper & Maint. of Plant</u>												
MHX016	0.00	0	0.00	0	0.00	0	0.90	32,423	0.00	0	0.90	32,423
08:	0.00	0	0.00	0	0.00	0	0.90	32,423	0.00	0	0.90	32,423
M022N:	1.57	184,668	0.00	0	0.00	0	3.90	137,546	0.00	0	5.47	322,214

General Education
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

M023: Vice Prov for Academic Affairs

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
MBX002	0.00	0	0.00	0	0.00	0	1.00	23,982	0.00	0	1.00	23,982
MCX003	0.00	0	0.00	0	0.00	0	1.00	28,662	0.00	0	1.00	28,662
MKX015	0.00	1,283,208	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,283,208
VRX013	0.00	0	0.00	0	0.00	0	1.00	32,698	0.00	0	1.00	32,698
01:	0.00	1,283,208	0.00	0	0.00	0	3.00	85,342	0.00	0	3.00	1,368,550
<u>04 - Academic Support</u>												
VRX005	1.00	115,232	0.08	3,113	0.00	0	1.00	47,381	0.00	0	2.08	165,726
VVX001	0.00	0	2.98	173,178	0.00	0	1.00	23,982	0.00	0	3.98	197,160
04:	1.00	115,232	3.05	176,291	0.00	0	2.00	71,363	0.00	0	6.06	362,886
M023:	1.00	1,398,440	3.05	176,291	0.00	0	5.00	156,706	0.00	0	9.06	1,731,437

General Education
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

M025: Enrollment Management

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>06 - Student Services</u>												
VAX004	0.00	0	2.00	108,992	0.00	0	2.90	91,316	0.00	0	4.90	200,308
VBX005	0.00	0	5.48	342,693	0.00	0	10.46	416,252	0.00	0	15.94	758,945
VEX009	0.00	0	7.09	442,533	0.00	0	5.00	174,304	0.00	0	12.09	616,837
VWX001	0.00	0	9.44	427,200	0.00	0	4.62	149,451	0.00	0	14.07	576,651
VXX001	0.00	0	3.50	271,752	0.00	0	1.00	165,499	0.00	0	4.50	437,251
VXX005	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
VXX900	0.00	0	0.00	0	0.00	0	0.00	1,146	0.00	0	0.00	1,146
06:	0.00	0	27.51	1,593,171	0.00	0	23.99	997,968	0.00	0	51.50	2,591,138
M025:	0.00	0	27.51	1,593,171	0.00	0	23.99	997,968	0.00	0	51.50	2,591,138

General Education
Detail of FTE and Salary Allocation
July 1, 2010 - June 30, 2011

M030: Student Affairs

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>06 - Student Services</u>												
NBX003	0.00	0	3.62	162,689	0.00	0	1.00	35,672	0.00	0	4.62	198,361
NBX004	0.00	0	1.35	56,303	0.00	0	0.85	23,620	0.00	0	2.20	79,923
NBX010	0.00	0	1.78	80,943	0.00	0	0.79	22,754	0.00	0	2.57	103,697
NBX078	0.00	0	1.00	49,046	0.00	0	0.00	0	0.00	0	1.00	49,046
NFX008	5.96	395,605	0.00	7,010	0.00	0	1.92	55,005	0.00	0	7.88	457,620
VGX004	0.00	0	4.96	255,070	0.00	0	3.85	156,758	0.00	0	8.80	411,829
VGX005	0.00	0	0.04	1,976	0.00	0	0.00	0	0.00	0	0.04	1,976
VNX001	0.00	0	1.81	99,480	0.00	0	1.71	121,517	0.00	0	3.52	220,997
VRX007	0.00	0	0.79	29,356	0.00	0	1.32	55,877	0.00	0	2.11	85,233
VXX015	0.00	0	1.00	56,659	0.00	0	0.00	0	0.00	0	1.00	56,659
06:	5.96	395,605	16.35	798,532	0.00	0	11.44	471,204	0.00	0	33.74	1,665,341
<u>07 - Institutional Support</u>												
NAX030	0.00	0	1.00	115,232	0.00	0	1.00	50,003	0.00	0	2.00	165,235
NAX900	0.00	0	0.00	11,520	0.00	0	0.00	0	0.00	0	0.00	11,520
NXX006	0.00	0	0.00	0	0.00	0	1.00	22,360	0.00	0	1.00	22,360
07:	0.00	0	1.00	126,752	0.00	0	2.00	72,363	0.00	0	3.00	199,115
<u>08 - Oper & Maint. of Plant</u>												
NKX003	0.00	0	0.00	0	0.00	0	0.71	17,028	0.00	0	0.71	17,028
NXX001	0.00	0	0.00	0	0.00	0	1.86	65,071	0.00	0	1.86	65,071
NXX005	0.00	0	0.00	0	0.00	0	4.00	92,768	0.00	0	4.00	92,768
08:	0.00	0	0.00	0	0.00	0	6.57	174,867	0.00	0	6.57	174,867
M030:	5.96	395,605	17.35	925,284	0.00	0	20.01	718,434	0.00	0	43.31	2,039,323

General Education
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

M040: Finance & Administration

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
PAX003	0.00	0	2.00	284,024	0.00	0	1.00	32,011	0.00	0	3.00	316,035
PAX020	0.00	0	0.46	18,257	0.00	0	0.00	0	0.00	0	0.46	18,257
PAX860	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
PAX900	0.00	0	0.00	0	0.00	0	0.00	1,140	0.00	0	0.00	1,140
WLX100	0.00	0	1.00	68,037	0.00	0	0.00	0	0.00	0	1.00	68,037
07:	0.00	0	3.46	370,318	0.00	0	1.00	33,151	0.00	0	4.46	403,469
M040:	0.00	0	3.46	370,318	0.00	0	1.00	33,151	0.00	0	4.46	403,469

General Education
Detail of FTE and Salary Allocation
July 1, 2010 - June 30, 2011

M042: Facilities Management

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
RAX028	0.00	0	0.00	0	0.00	0	5.00	156,291	0.00	0	5.00	156,291
07:	0.00	0	0.00	0	0.00	0	5.00	156,291	0.00	0	5.00	156,291
<u>08 - Oper & Maint. of Plant</u>												
RAX001	0.00	0	2.00	164,174	0.00	0	6.00	234,354	0.00	0	8.00	398,528
RAX900	0.00	0	0.00	0	0.00	0	0.00	23,762	0.00	0	0.00	23,762
RBX001	0.00	0	1.00	53,789	0.00	0	62.50	1,574,739	0.00	0	63.50	1,628,527
RBX016	0.00	0	0.00	0	0.00	0	0.50	12,438	0.00	0	0.50	12,438
RCX012	0.00	0	1.00	67,933	0.00	0	30.00	1,220,939	0.00	0	31.00	1,288,872
RDX005	0.00	0	0.00	0	0.00	0	1.00	48,339	0.00	0	1.00	48,339
RDX016	0.00	0	0.00	0	0.00	0	0.33	9,555	0.00	0	0.33	9,555
RDX700	0.00	0	1.00	72,093	0.00	0	18.67	606,853	0.00	0	19.67	678,946
REX001	0.00	0	1.00	66,040	0.00	0	13.00	493,917	0.00	0	14.00	559,957
REX020	0.00	0	0.00	0	0.00	0	0.43	24,765	0.00	0	0.43	24,765
REX023	0.00	0	0.00	0	0.00	0	0.13	7,429	0.00	0	0.13	7,429
REX025	0.00	0	0.00	0	0.00	0	0.30	17,336	0.00	0	0.30	17,336
REX030	0.00	0	1.00	81,931	0.00	0	0.00	0	0.00	0	1.00	81,931
REX060	0.00	0	1.00	57,075	0.00	0	1.72	80,955	0.00	0	2.72	138,030
REX070	0.00	0	0.00	0	0.00	0	6.00	180,814	0.00	0	6.00	180,814
REX080	0.00	0	1.00	64,522	0.00	0	0.00	0	0.00	0	1.00	64,522
RJX001	0.00	0	6.00	406,827	0.00	0	3.00	128,918	0.00	0	9.00	535,746
08:	0.00	0	15.00	1,034,384	0.00	0	143.59	4,665,115	0.00	0	158.58	5,699,499
M042:	0.00	0	15.00	1,034,384	0.00	0	148.59	4,821,406	0.00	0	163.58	5,855,790

General Education
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

M045: Human Resources

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
PCX016	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
UBX019	0.00	0	1.00	117,528	0.00	0	2.00	53,040	0.00	0	3.00	170,568
UBX022	0.00	0	0.12	6,997	0.00	0	0.00	0	0.00	0	0.12	6,997
UBX025	0.00	0	1.00	71,573	0.00	0	5.76	207,057	0.00	0	6.76	278,630
07:	0.00	0	2.12	196,097	0.00	0	7.76	260,097	0.00	0	9.88	456,194
M045:	0.00	0	2.12	196,097	0.00	0	7.76	260,097	0.00	0	9.88	456,194

General Education
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

M046: Controller

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
SFX004	0.00	0	2.00	199,285	0.00	0	0.00	0	0.00	0	2.00	199,285
SFX005	0.00	0	1.00	90,563	0.00	0	0.00	0	0.00	0	1.00	90,563
SFX006	0.00	0	1.02	57,300	0.00	0	2.92	90,461	0.00	0	3.94	147,761
SFX007	0.00	0	1.00	50,253	0.00	0	1.00	31,408	0.00	0	2.00	81,661
SFX008	0.00	0	3.00	154,690	0.00	0	0.00	40,020	0.00	0	3.00	194,710
SFX014	0.00	0	0.83	35,029	0.00	0	4.75	130,845	0.00	0	5.58	165,874
SFX020	0.00	0	2.00	126,027	0.00	0	2.00	67,080	0.00	0	4.00	193,107
SGX009	0.00	0	1.00	85,197	0.00	0	1.85	74,277	0.00	0	2.85	159,474
UBX026	0.00	0	1.00	42,994	0.00	0	3.26	113,124	0.00	0	4.26	156,118
07:	0.00	0	12.85	841,337	0.00	0	15.78	547,215	0.00	0	28.63	1,388,552
M046:	0.00	0	12.85	841,337	0.00	0	15.78	547,215	0.00	0	28.63	1,388,552

General Education
Detail of FTE and Salary Allocation
July 1, 2010 - June 30, 2011

M047: Technology

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>04 - Academic Support</u>												
MSX025	0.00	0	0.82	56,100	0.00	0	0.00	0	0.00	0	0.82	56,100
MSX040	0.00	0	1.00	75,234	0.00	0	5.87	242,343	0.00	0	6.87	317,576
PHX010	0.00	0	1.00	113,069	0.00	0	0.00	0	0.00	0	1.00	113,069
PHX104	0.00	0	2.76	194,557	0.00	0	1.00	44,574	0.00	0	3.76	239,131
04:	0.00	0	5.58	438,959	0.00	0	6.87	286,917	0.00	0	12.45	725,877
<u>07 - Institutional Support</u>												
PHX013	0.00	0	0.54	36,312	0.00	0	0.00	0	0.00	0	0.54	36,312
PHX100	0.00	0	0.73	60,596	0.00	0	2.00	85,280	0.00	0	2.73	145,876
PHX102	0.00	0	1.00	111,211	0.00	0	0.00	0	0.00	0	1.00	111,211
PHX103	0.00	0	6.00	396,053	0.00	0	1.84	86,900	0.00	0	7.84	482,953
PHX105	0.00	0	0.75	49,280	0.00	0	0.62	38,238	0.00	0	1.37	87,519
PHX106	0.00	0	10.38	783,115	0.00	0	3.50	197,402	0.00	0	13.88	980,517
PHX110	0.00	0	0.00	0	0.00	0	1.00	35,277	0.00	0	1.00	35,277
PHX119	0.00	0	1.00	120,744	0.00	0	0.00	0	0.00	0	1.00	120,744
PSX045	0.00	0	0.91	56,243	0.00	0	0.00	0	0.00	0	0.91	56,243
UEX029	0.00	0	0.00	0	0.00	0	1.00	30,243	0.00	0	1.00	30,243
07:	0.00	0	21.30	1,613,554	0.00	0	9.96	473,341	0.00	0	31.27	2,086,895
M047:	0.00	0	26.88	2,052,513	0.00	0	16.83	760,258	0.00	0	43.72	2,812,771

General Education
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

M048: Administrative Operations

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
UEX027	0.00	0	1.00	64,501	0.00	0	2.00	77,626	0.00	0	3.00	142,126
07:	0.00	0	1.00	64,501	0.00	0	2.00	77,626	0.00	0	3.00	142,126
<u>08 - Oper & Maint. of Plant</u>												
UEX050	0.00	0	3.00	185,723	0.00	0	5.00	222,706	0.00	0	8.00	408,429
UEX053	0.00	0	1.00	45,011	0.00	0	0.00	0	0.00	0	1.00	45,011
08:	0.00	0	4.00	230,734	0.00	0	5.00	222,706	0.00	0	9.00	453,440
M048:	0.00	0	5.00	295,235	0.00	0	7.00	300,331	0.00	0	12.00	595,566

General Education
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

M050: President's Area

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
XAX002	0.89	298,020	2.00	150,800	0.00	0	2.00	66,210	0.00	0	4.89	515,030
XAX004	0.00	0	0.00	0	0.00	0	0.50	13,395	0.00	0	0.50	13,395
XAX900	0.00	0	0.00	2,819	0.00	0	0.00	0	0.00	0	0.00	2,819
07:	0.89	298,020	2.00	153,619	0.00	0	2.50	79,605	0.00	0	5.39	531,244
M050:	0.89	298,020	2.00	153,619	0.00	0	2.50	79,605	0.00	0	5.39	531,244

General Education
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

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	205,379	0.00	0	0.00	0	0.00	0	0	3.00	205,379
07:	0.00	0	3.00	205,379	0.00	0	0.00	0	0.00	0	0	3.00	205,379
M050A:	0.00	0	3.00	205,379	0.00	0	0.00	0	0.00	0	0	3.00	205,379

General Education
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

M050D: Diversity, Equity and Community

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

General Education
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

M050G: General Counsel

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
XCX007	0.00	0	3.00	325,104	0.00	0	1.75	62,026	0.00	0	4.75	387,130
07:	0.00	0	3.00	325,104	0.00	0	1.75	62,026	0.00	0	4.75	387,130
M050G:	0.00	0	3.00	325,104	0.00	0	1.75	62,026	0.00	0	4.75	387,130

General Education
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

M050H: Human Rights, Access & Inclusion

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

General Education
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

M051: University Advancement

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
ZAX008	0.00	0	5.59	321,154	0.00	0	2.76	93,685	0.00	0	8.35	414,839
ZCX005	0.00	0	5.90	423,843	0.00	0	2.00	67,059	0.00	0	7.90	490,902
ZCX030	0.00	0	0.48	26,103	0.00	0	0.34	13,477	0.00	0	0.83	39,579
ZCX070	0.00	0	0.00	0	0.00	0	1.02	35,563	0.00	0	1.02	35,563
ZCX100	0.00	0	1.00	81,557	0.00	0	1.00	29,120	0.00	0	2.00	110,677
ZDX009	0.00	0	1.00	64,667	0.00	0	1.00	32,427	0.00	0	2.00	97,094
ZVX001	0.00	0	1.71	232,992	0.00	0	1.00	39,915	0.00	0	2.71	272,907
ZVX900	0.00	0	0.00	0	0.00	0	0.00	555	0.00	0	0.00	555
07:	0.00	0	15.68	1,150,316	0.00	0	9.12	311,801	0.00	0	24.81	1,462,117
M051:	0.00	0	15.68	1,150,316	0.00	0	9.12	311,801	0.00	0	24.81	1,462,117

General Education
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

M052: Institutional Planning & Budget

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>07 - Institutional Support</u>												
XEX001	0.00	0	3.00	210,704	0.00	0	0.50	35,694	0.00	0	3.50	246,398
XFX009	0.00	0	3.00	296,309	0.00	0	3.00	148,034	0.00	0	6.00	444,343
07:	0.00	0	6.00	507,013	0.00	0	3.50	183,728	0.00	0	9.50	690,741
M052:	0.00	0	6.00	507,013	0.00	0	3.50	183,728	0.00	0	9.50	690,741

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

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>10 - Auxiliary Enterprises</u>												
YAX110	0.00	0	0.06	6,157	0.00	0	0.00	0	0.00	0	0.06	6,157
YCX110	0.00	0	0.08	4,169	0.00	0	0.00	0	0.00	0	0.08	4,169
YCX120	0.00	0	4.00	200,013	0.00	0	0.00	0	0.00	0	4.00	200,013
YCX130	0.00	0	3.00	155,896	0.00	0	0.00	0	0.00	0	3.00	155,896
YCX140	0.00	0	1.50	70,200	0.00	0	0.00	0	0.00	0	1.50	70,200
YCX150	0.00	0	0.50	21,008	0.00	0	0.00	0	0.00	0	0.50	21,008
YCX160	0.00	0	0.50	18,138	0.00	0	0.00	0	0.00	0	0.50	18,138
YCX170	0.00	0	2.00	62,546	0.00	0	0.00	0	0.00	0	2.00	62,546
YDX110	0.00	0	10.00	718,522	0.00	0	0.00	0	0.00	0	10.00	718,522
YDX120	0.00	0	4.00	300,331	0.00	0	0.00	0	0.00	0	4.00	300,331
YDX140	0.00	0	1.50	65,021	0.00	0	0.00	0	0.00	0	1.50	65,021
YDX150	0.00	0	0.50	21,008	0.00	0	0.00	0	0.00	0	0.50	21,008
YDX160	0.00	0	0.50	18,138	0.00	0	0.00	0	0.00	0	0.50	18,138
10:	0.00	0	28.14	1,661,146	0.00	0	0.00	0	0.00	0	28.14	1,661,146
M053:	0.00	0	28.14	1,661,146	0.00	0	0.00	0	0.00	0	28.14	1,661,146
U1:	531.18	42,679,587	223.68	14,777,007	0.00	0	417.59	14,767,990	0.00	3,597,150	1172.51	75,821,734

General Education
 Summary by Department
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
001	14.68	1,092,766	2.38	149,653	0.00	0	5.60	198,291	0.00	0	22.66	1,440,710
006	15.98	1,380,858	1.00	39,146	0.00	0	5.50	224,130	0.00	280,670	22.48	1,924,804
007	13.45	951,847	2.44	115,656	0.00	0	2.44	89,683	0.00	358,782	18.34	1,515,966
008	7.80	395,802	0.00	0	0.00	0	1.44	50,968	0.00	0	9.24	446,770
010	8.00	456,093	1.00	35,984	0.00	0	2.00	56,160	0.00	61,445	11.00	609,681
012	19.00	1,165,894	0.00	0	0.00	0	2.00	57,720	0.00	378,369	21.00	1,601,983
013	7.00	308,488	0.00	0	0.00	0	1.00	40,518	0.00	0	8.00	349,006
015	9.00	531,525	0.00	0	0.00	0	0.00	0	0.00	35,091	9.00	566,616
017	3.00	243,826	0.00	0	0.00	0	0.00	0	0.00	7,854	3.00	251,680
018	0.00	0	0.94	68,961	0.00	0	0.81	29,117	0.00	0	1.74	98,078
020	16.85	1,208,615	0.00	0	0.00	0	2.02	76,369	0.00	244,964	18.87	1,529,948
021	5.16	379,880	0.00	0	0.00	0	0.76	26,124	0.00	49,648	5.92	455,652
022	22.85	1,286,002	0.00	0	0.00	0	2.92	97,339	0.00	58,066	25.77	1,441,408
023	10.99	786,871	0.00	0	0.00	0	2.39	100,922	0.00	136,272	13.38	1,024,065
025	8.00	470,621	0.00	0	0.00	0	1.00	32,510	0.00	29,415	9.00	532,546
026	13.12	802,459	0.00	0	0.00	0	1.50	45,906	0.00	104,596	14.62	952,961
028	12.85	673,451	0.00	0	0.00	0	1.00	32,552	0.00	44,193	13.85	750,196
029	0.00	0	0.75	97,438	0.00	0	0.00	0	0.00	0	0.75	97,438
030	0.00	0	1.00	57,616	0.00	0	1.31	50,505	0.00	0	2.31	108,121
031	0.00	109,809	1.00	65,915	0.00	0	0.00	0	0.00	0	1.00	175,724
051	1.10	244,958	2.38	105,892	0.00	0	2.00	56,909	0.00	194,604	5.48	602,362
054	3.25	268,585	0.00	0	0.00	0	0.05	1,455	0.00	0	3.30	270,040
055	2.74	206,196	0.00	0	0.00	0	0.68	22,676	0.00	0	3.42	228,872
055A	0.00	0	0.00	0	0.00	0	1.00	42,286	0.00	0	1.00	42,286
056	5.32	377,229	0.00	0	0.00	0	0.70	21,372	0.00	0	6.02	398,602
057	4.10	311,553	0.00	0	0.00	0	0.69	17,870	0.00	0	4.79	329,423
058	2.67	234,775	0.00	0	0.00	0	0.62	29,705	0.00	0	3.30	264,479
059	0.08	12,994	0.65	27,660	0.00	0	0.96	21,861	0.00	0	1.69	62,516
061	4.81	390,458	0.16	7,781	0.00	0	1.04	34,857	0.00	0	6.02	433,096
062	2.38	181,851	0.20	10,630	0.00	0	0.31	9,081	0.00	0	2.89	201,561
063	8.98	567,499	0.00	0	0.00	0	0.45	13,863	0.00	0	9.43	581,362
076	3.08	418,115	0.59	42,208	0.00	0	3.50	150,155	0.00	0	7.17	610,479
078	8.00	727,293	0.00	0	0.00	0	1.00	32,510	0.00	0	9.00	759,803
079	28.50	2,450,697	1.00	75,275	0.00	0	1.93	69,554	0.00	0	31.43	2,595,526
101	3.00	297,170	0.07	4,192	0.00	0	7.78	284,303	0.00	218,974	10.85	804,639
101C	0.00	218,025	0.00	0	0.00	0	0.00	0	0.00	0	0.00	218,025
101D	0.50	44,184	0.00	0	0.00	0	0.00	0	0.00	0	0.50	44,184
102	13.68	824,196	0.00	0	0.00	0	1.75	52,987	0.00	18,964	15.43	896,147
103	13.89	827,739	0.00	0	0.00	0	1.50	44,788	0.00	0	15.40	872,527
104	12.40	789,028	0.00	0	0.00	0	0.50	15,257	0.00	0	12.90	804,285
107	6.50	384,854	0.00	0	0.00	0	1.34	40,904	0.00	0	7.84	425,758
126	1.40	309,440	3.17	249,454	0.00	0	2.00	80,850	0.00	0	6.58	639,744
126B	1.42	158,748	0.00	0	0.00	0	0.87	36,525	0.00	0	2.30	195,273

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 Summary by Department
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Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
127	5.43	534,066	1.00	51,813	0.00	0	2.00	82,659	0.00	45,966	8.43	714,504
128	10.51	905,783	0.00	0	0.00	0	2.40	85,948	0.00	61,287	12.91	1,053,018
129	11.99	1,242,564	1.00	63,378	0.00	0	3.50	134,410	0.00	61,289	16.49	1,501,640
130	9.22	852,070	2.00	105,851	0.00	0	2.00	69,680	0.00	61,289	13.22	1,088,890
131	6.65	629,099	1.00	56,077	0.00	0	2.00	67,891	0.00	76,614	9.65	829,682
133	0.85	114,696	1.87	124,441	0.00	0	0.04	2,061	0.00	0	2.77	241,198
151	0.26	42,725	0.75	65,857	0.00	0	0.00	0	0.00	201,728	1.01	310,309
152	0.00	0	0.26	24,882	0.00	0	0.62	33,862	0.00	0	0.89	58,744
154	2.58	184,322	0.00	0	0.00	0	0.38	12,215	0.00	0	2.96	196,537
155	5.12	379,707	0.00	0	0.00	0	0.43	14,115	0.00	0	5.55	393,822
156	1.74	128,599	0.00	0	0.00	0	0.47	16,656	0.00	0	2.21	145,255
157	2.96	230,770	0.00	0	0.00	0	0.00	0	0.00	0	2.96	230,770
158	2.26	159,730	0.00	0	0.00	0	1.09	35,713	0.00	0	3.35	195,443
159	1.66	136,705	0.00	0	0.00	0	0.00	0	0.00	0	1.66	136,705
176	4.75	573,393	5.67	289,506	0.00	0	7.00	206,565	0.00	0	17.42	1,069,463
177	17.32	1,873,458	0.00	0	0.00	0	0.00	0	0.00	0	17.32	1,873,458
225	1.00	87,477	0.00	0	0.00	0	1.00	35,610	0.00	0	2.00	123,086
226	1.00	187,787	3.25	179,698	0.00	0	1.00	38,002	0.00	0	5.25	405,486
227	7.45	570,210	0.00	0	0.00	0	1.00	36,109	0.00	68,897	8.45	675,216
228	2.00	191,547	0.00	0	0.00	0	1.00	34,008	0.00	0	3.00	225,555
229	9.37	773,851	0.00	0	0.00	0	1.00	45,302	0.00	122,271	10.37	941,424
235	1.00	300,850	3.08	144,785	0.00	0	2.00	87,110	0.00	155,664	6.08	688,410
236	17.00	1,040,763	0.00	0	0.00	0	1.00	39,957	0.00	0	18.00	1,080,720
237	8.53	552,435	0.00	0	0.00	0	1.00	37,586	0.00	0	9.53	590,021
238	4.00	279,785	0.00	0	0.00	0	0.67	25,200	0.00	0	4.67	304,985
252	0.00	0	0.00	0	0.00	0	1.00	23,982	0.00	0	1.00	23,982
253	0.00	0	0.00	0	0.00	0	1.00	28,662	0.00	0	1.00	28,662
257	1.00	100,006	0.00	0	0.00	0	1.65	122,974	0.00	38,102	2.65	261,082
276	2.50	326,504	0.35	17,500	0.00	0	5.33	175,485	0.00	445,768	8.18	965,256
279	0.04	5,418	0.00	0	0.00	0	0.00	0	0.00	0	0.04	5,418
280	1.92	180,553	0.00	0	0.00	0	0.00	0	0.00	0	1.92	180,553
281	1.57	184,668	0.00	0	0.00	0	3.90	137,546	0.00	0	5.47	322,214
282	0.00	0	4.00	310,669	0.00	0	3.75	110,297	0.00	0	7.75	420,966
287	0.00	1,283,208	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,283,208
676	1.42	149,350	0.00	0	0.00	0	0.00	0	0.00	0	1.42	149,350
676E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
677	14.27	1,321,287	0.00	0	0.00	0	0.00	0	0.00	0	14.27	1,321,287
677L	3.42	344,708	0.00	0	0.00	0	0.00	0	0.00	0	3.42	344,708
679	0.00	0	1.00	46,114	0.00	0	0.00	0	0.00	0	1.00	46,114
682	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
684	0.75	122,059	0.50	24,086	0.00	0	2.00	71,718	0.00	0	3.25	217,864
688	21.08	1,618,265	0.68	43,674	0.00	0	5.52	194,615	0.00	0	27.28	1,856,554
691	0.43	50,090	0.00	0	0.00	0	1.10	47,241	0.00	0	1.53	97,331

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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
693	0.08	15,297	0.00	0	0.00	0	0.00	0	0.00	0	0.08	15,297
694	0.00	0	0.00	0	0.00	0	0.00	0	0.00	36,368	0.00	36,368
695	0.95	101,467	0.00	0	0.00	0	0.28	12,886	0.00	0	1.24	114,353
696	0.75	90,139	1.00	65,395	0.00	0	0.48	25,231	0.00	0	2.22	180,765
697	1.45	159,684	0.00	17,909	0.00	0	0.00	0	0.00	0	1.45	177,593
826	16.00	802,469	0.75	47,190	0.00	0	25.76	894,989	0.00	0	42.51	1,744,648
827	4.00	289,952	0.00	0	0.00	0	5.00	169,426	0.00	0	9.00	459,378
849	0.00	0	3.50	271,752	0.00	0	1.00	166,645	0.00	0	4.50	438,397
849N	0.00	0	1.00	56,659	0.00	0	0.00	0	0.00	0	1.00	56,659
850	0.00	0	9.44	427,200	0.00	0	4.62	149,451	0.00	0	14.07	576,651
851	0.00	0	1.00	126,752	0.00	0	1.00	50,003	0.00	0	2.00	176,755
852	0.00	0	7.76	348,981	0.00	0	2.64	82,047	0.00	0	10.40	431,028
853	0.00	0	2.00	108,992	0.00	0	2.90	91,316	0.00	0	4.90	200,308
854	0.00	0	5.48	342,693	0.00	0	10.46	416,252	0.00	0	15.94	758,945
856	5.96	395,605	0.00	7,010	0.00	0	1.92	55,005	0.00	0	7.88	457,620
857	0.00	0	7.09	442,533	0.00	0	5.00	174,304	0.00	0	12.09	616,837
859	0.00	0	5.00	257,046	0.00	0	3.85	156,758	0.00	0	8.85	413,805
860	0.00	0	2.98	173,178	0.00	0	1.00	23,982	0.00	0	3.98	197,160
862	0.00	0	2.60	128,836	0.00	0	3.03	177,394	0.00	0	5.63	306,229
863	0.00	0	0.00	0	0.00	0	0.71	17,028	0.00	0	0.71	17,028
876	0.00	0	2.00	164,174	0.00	0	6.00	258,116	0.00	0	8.00	422,290
877	0.00	0	1.00	53,789	0.00	0	63.00	1,587,177	0.00	0	64.00	1,640,966
881	0.00	0	1.00	67,933	0.00	0	30.00	1,220,939	0.00	0	31.00	1,288,872
882	0.00	0	1.00	72,093	0.00	0	20.00	664,747	0.00	0	21.00	736,840
883	0.00	0	4.00	269,568	0.00	0	21.59	805,217	0.00	0	25.59	1,074,785
888	0.00	0	6.00	406,827	0.00	0	3.00	128,918	0.00	0	9.00	535,746
901	0.89	298,020	2.00	153,619	0.00	0	2.50	79,605	0.00	0	5.39	531,244
903	0.00	0	3.46	370,318	0.00	0	1.00	33,151	0.00	0	4.46	403,469
904	0.00	0	2.00	199,285	0.00	0	0.00	0	0.00	0	2.00	199,285
904A	0.00	0	0.83	35,029	0.00	0	4.75	130,845	0.00	0	5.58	165,874
904B	0.00	0	1.00	90,563	0.00	0	0.00	0	0.00	0	1.00	90,563
904G	0.00	0	3.00	154,690	0.00	0	0.00	40,020	0.00	0	3.00	194,710
904P	0.00	0	3.00	169,021	0.00	0	5.26	180,204	0.00	0	8.26	349,225
904R	0.00	0	1.02	57,300	0.00	0	2.92	90,461	0.00	0	3.94	147,761
904T	0.00	0	1.00	50,253	0.00	0	1.00	31,408	0.00	0	2.00	81,661
905	0.00	0	1.00	85,197	0.00	0	1.85	74,277	0.00	0	2.85	159,474
906	0.00	0	2.00	189,100	0.00	0	7.76	260,097	0.00	0	9.76	449,197
906P	0.00	0	0.12	6,997	0.00	0	0.00	0	0.00	0	0.12	6,997
907	0.00	0	3.00	210,704	0.00	0	0.50	35,694	0.00	0	3.50	246,398
908	0.00	0	1.00	107,598	0.00	0	1.00	26,957	0.00	0	2.00	134,555
908D	0.00	0	1.00	97,074	0.00	0	0.00	0	0.00	0	1.00	97,074
909	0.00	0	3.00	296,309	0.00	0	3.00	148,034	0.00	0	6.00	444,343
911	0.00	0	3.00	325,104	0.00	0	1.75	62,026	0.00	0	4.75	387,130

General Education
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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
913	0.00	0	3.00	205,379	0.00	0	0.00	0	0.00	0	3.00	205,379
916	0.00	0	1.71	232,992	0.00	0	1.00	40,471	0.00	0	2.71	273,463
918	0.00	0	7.39	531,502	0.00	0	4.36	145,218	0.00	0	11.75	676,720
921	0.00	0	5.59	321,154	0.00	0	2.76	93,685	0.00	0	8.35	414,839
922	0.00	0	1.00	64,667	0.00	0	1.00	32,427	0.00	0	2.00	97,094
925	0.00	0	0.76	56,439	0.00	0	0.00	0	0.00	0	0.76	56,439
929	0.00	0	0.00	0	0.00	0	5.00	156,291	0.00	0	5.00	156,291
930	0.00	0	2.00	109,512	0.00	0	2.00	77,626	0.00	0	4.00	187,138
930E	0.00	0	3.00	185,723	0.00	0	5.00	222,706	0.00	0	8.00	408,429
935	1.00	215,444	2.00	125,622	0.00	0	2.00	71,729	0.00	0	5.00	412,794
938	1.00	115,232	0.08	3,113	0.00	0	2.00	80,079	0.00	0	3.08	198,424
939	0.00	0	25.06	1,921,180	0.00	0	10.96	517,915	0.00	0	36.02	2,439,095
940	0.00	0	1.82	131,334	0.00	0	5.87	242,343	0.00	0	7.69	373,677
943	0.50	47,377	1.00	70,782	0.00	0	1.00	44,928	0.00	0	2.50	163,088
973ADM	0.00	0	0.06	6,157	0.00	0	0.00	0	0.00	0	0.06	6,157
975WBB	0.00	0	4.00	200,013	0.00	0	0.00	0	0.00	0	4.00	200,013
975WGF	0.00	0	0.50	21,008	0.00	0	0.00	0	0.00	0	0.50	21,008
975WSC	0.00	0	2.00	62,546	0.00	0	0.00	0	0.00	0	2.00	62,546
975WSW	0.00	0	0.08	4,169	0.00	0	0.00	0	0.00	0	0.08	4,169
975WTN	0.00	0	0.50	18,138	0.00	0	0.00	0	0.00	0	0.50	18,138
975WTR	0.00	0	1.50	70,200	0.00	0	0.00	0	0.00	0	1.50	70,200
975WVB	0.00	0	3.00	155,896	0.00	0	0.00	0	0.00	0	3.00	155,896
976MBB	0.00	0	4.00	300,331	0.00	0	0.00	0	0.00	0	4.00	300,331
976MFB	0.00	0	10.00	718,522	0.00	0	0.00	0	0.00	0	10.00	718,522
976MGF	0.00	0	0.50	21,008	0.00	0	0.00	0	0.00	0	0.50	21,008
976MTN	0.00	0	0.50	18,138	0.00	0	0.00	0	0.00	0	0.50	18,138
976MTR	0.00	0	1.50	65,021	0.00	0	0.00	0	0.00	0	1.50	65,021
988	0.00	0	0.00	0	0.00	0	6.86	180,199	0.00	0	6.86	180,199
U1	531.18	42,679,587	223.68	14,777,007	0.00	0	417.59	14,767,990	0.00	3,597,150	1172.46	75,821,734
Total	531.18	42,679,587	223.68	14,777,007	0.00	0	417.59	14,767,990	0.00	3,597,150	1172.46	75,821,734

UNIVERSITY OF IDAHO

AGRICULTURAL RESEARCH & EXTENSION CENTERS

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2010 THROUGH JUNE 30, 2011

**AGRICULTURAL RESEARCH &
EXTENSION SERVICE OPERATING BUDGET**
SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS
JULY 1, 2010 THROUGH JUNE 30, 2011

ESTIMATED RESOURCES

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

ALLOCATION BY MAJOR PROGRAM

		PERCENT OF TOTAL
02 RESEARCH	\$15,172,450	54.50
03 PUBLIC SERVICE	\$12,668,945	45.50
TOTAL ALLOCATIONS	<u><u>\$27,841,395</u></u>	<u><u>100.00</u></u>

**AGRICULTURAL RESEARCH &
EXTENSION SERVICE OPERATING BUDGET
DETAIL OF ESTIMATED RESOURCES
JULY 1, 2010 THROUGH JUNE 30, 2011**

DETAIL OF FEDERAL APPROPRIATIONS

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

DETAIL OF STATE APPROPRIATION

			STATE GENERAL ACCOUNT SENATE BILL 1413	EDHA
D11311	R3741E	BCH022	Agricultural Research	\$12,699,065
D21321	R3741E	BCC802	Cooperative Extension	<u>9,859,935</u>
TOTAL STATE APPROPRIATION				<u><u>22,559,000</u></u>
D11313 R3731E BGS100 EQUINE EDUCATION				<u><u>\$50,000</u></u>

TOTAL

\$27,841,395

**AGRICULTURAL RESEARCH &
EXTENSION SERVICE OPERATING BUDGET
DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL
JULY 1, 2010 THROUGH JUNE 30, 2011**

	ORIGINAL FY 2010	PERCENT OF TOTAL	ORIGINAL FY 2011	PERCENT OF TOTAL
SALARIES	\$20,568,513	68.30	\$17,137,376	61.55
IRREGULAR HELP	315,726	1.05	291,885	1.05
FRINGE BENEFITS	<u>5,326,018</u>	<u>17.69</u>	<u>6,435,627</u>	<u>23.12</u>
TOTAL PERSONNEL COSTS	<u>26,210,257</u>	<u>87.04</u>	<u>23,864,888</u>	<u>85.72</u>
TRAVEL	402,503	1.34	399,031	1.43
OTHER EXPENSE	<u>2,590,437</u>	<u>8.60</u>	<u>2,972,880</u>	<u>10.68</u>
TOTAL OPERATING EXPENDITURES	<u>2,992,940</u>	<u>9.94</u>	<u>3,371,911</u>	<u>12.11</u>
DEPARTMENTAL CAPITAL OUTLAY	<u>910,252</u>	<u>3.02</u>	<u>604,596</u>	<u>2.17</u>
TOTAL CAPITAL OUTLAY	<u>910,252</u>	<u>3.02</u>	<u>604,596</u>	<u>2.17</u>
TOTAL OPERATING BUDGET	<u><u>\$30,113,449</u></u>	<u><u>100.00</u></u>	<u><u>\$27,841,395</u></u>	<u><u>100.00</u></u>
FTE	353.69		286.44	

Agricultural Research Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2010 through 30-JUN-2011

M002 Col of Agricultural & Life Sciences

02 Research

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
BAD529	Fed Regional Research Coordination	0	0	0	29,753	0	0	454,596	484,349
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	142,254	0	0	142,254
BAF303	Fed Unit Support	0	0	0	0	20,000	0	0	20,000
BAH224	Ag Research Administration	114,060	0	0	9,447	12,854	0	0	136,361
BAH225	Dean Admin	138,441	0	705	9,367	8,752	0	0	157,265
BAH226	Ag Fiscal	406,864	0	1,000	1,354	5,639	0	0	414,857
BAH227	Exp Station Publications	0	0	0	0	12,033	0	0	12,033
BAH228	Exp Station Statistics	120,327	0	290	1,327	4,267	0	0	126,211
BAH229	Auditor	0	0	0	0	25,561	0	0	25,561
BAH230	Critical Needs	0	0	0	0	0	0	43,266	43,266
BAH300	Net Com/WATTS	0	0	0	0	4,425	0	0	4,425
BAH301	Administrative Service Charge	0	0	0	0	24,000	0	0	24,000
BAH302	Computer Service Charge	0	0	0	0	2,655	0	0	2,655
BAH303	Unit Support	0	0	0	0	15,506	0	0	15,506
BAH304	Land & Equipment Lease/Rental	0	0	0	0	51,653	0	0	51,653
BAS005	SCS Weather Station	0	0	0	0	2,252	0	0	2,252
BAS006	Development Operations	18,470	0	0	4,200	7,275	0	0	29,945
BAS009	Dir of External Affairs-Res	0	0	0	1,750	1,925	0	0	3,675
BAS010	Exp Station Computing	76,279	0	800	1,400	4,186	0	0	82,665
BAS011	Off Campus Computing - Research	0	0	0	6,190	6,350	0	0	12,540
BAS016	CALS Fiscal	9,553	0	0	0	0	0	0	9,553
BAS030	R & E Reg Compliance	0	0	0	0	20,872	0	0	20,872
BAS040	R & E Center Maintenance	0	0	0	0	6,704	0	41,078	47,782
BAS050	Excess Property	0	0	0	3,165	0	0	0	3,165
BAS060	R & E Center Revitalization	0	0	0	0	0	0	60,000	60,000
BAS150	Foundation Admin Support	33,267	0	0	0	0	0	0	33,267
BBH223	Educational Communications	38,282	0	8,500	500	1,616	0	0	48,898
BBH226	News	25,033	0	0	1,500	1,588	0	0	28,121
BBH227	Editing	40,082	0	0	0	2,376	0	0	42,458
BBS003	Video Operations	0	0	0	0	2,647	0	0	2,647
BBS015	Educational Design	11,253	0	0	0	0	0	0	11,253
BBS101	Res Webmaster	31,508	0	1,000	0	413	0	0	32,921
BCD200	Fed MS Project Holdbacks	0	0	9,515	20,027	1,311	0	0	30,853
BCD227	Fed MS Staff Benefits	0	39,707	0	0	0	0	0	39,707
BCF200	Fed Project Holdbacks	0	0	0	1,227	65,445	0	0	66,672
BCF227	Fed Staff Benefits	0	269,778	0	0	317,793	0	0	587,571
BCH200	Project Holdbacks	0	0	1,000	0	6,121	0	0	7,121
BCH225	Fire Insurance	0	0	0	0	23,407	0	0	23,407
BCH227	Staff Benefits	0	3,260,082	0	0	0	0	0	3,260,082

Agricultural Research Operating Budget
 =====
 Detail of Budget Allocations -- By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

M002 Col of Agricultural & Life Sciences

02 Research

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
BDD355	Fed Economic, Social & Ecological	2,650	0	0	0	0	0	0	2,650
BDD377	Fed Rrl Change, Markts, Governance	4,415	0	0	1,000	700	0	0	6,115
BDD387	Fed Rl Chng: Mrkts,Gvrnce & Qlty Lf	9,092	0	0	0	0	0	0	9,092
BDD400	Fed Water Policy & Mgmt-Taylor	2,103	0	0	700	700	0	0	3,503
BDF299	Fed Juniper & Sagebrush Analysis	4,107	0	0	500	500	0	0	5,107
BDF333	Fed Economic Impacts	13,634	0	0	1,000	700	0	0	15,334
BDF347	Fed Assessing Risk Mngmnt	14,764	0	0	1,000	6,675	0	0	22,439
BDF352	Fed Sustain Concept & Social Impact	6,937	0	0	1,000	700	0	0	8,637
BDF381	Fed Econ Environmental-Elbakidze	12,155	0	0	0	0	0	0	12,155
BDF384	Fed Immgt Wrkrs & US Ag-Devadoss	19,574	0	0	1,000	700	0	0	21,274
BDF385	Fed Mgmt & Marketing-Johnson	17,573	0	0	0	0	0	0	17,573
BDF386	Fed Cult Heritage Tourism-Higgins	1,988	0	0	500	0	0	0	2,488
BDF388	Fed Latin Immgrnts Idaho-Rodriquez	2,303	0	0	0	0	0	0	2,303
BDF410	Fed Economic Forces/Guenthner	2,469	0	0	1,000	100	0	0	3,569
BDH299	Juniper & Sagebrush Analysis	36,961	0	0	0	0	0	0	36,961
BDH333	Economic Impacts	42,014	0	0	0	700	0	0	42,714
BDH347	Assessing Risk Mngmnt	27,419	0	0	0	700	0	0	28,119
BDH352	Sustain Concepts & Social Impacts	39,283	0	0	0	700	0	0	39,983
BDH381	Econ Environmental-Elbakidze	41,852	0	0	0	0	0	0	41,852
BDH384	Immgt Wrkrs & US Ag-Devadoss	45,673	0	0	0	700	0	0	46,373
BDH385	Mgmt & Marketing-Johnson	41,005	0	0	0	0	0	0	41,005
BDH386	Cult Heritage Tourism-Higgins	11,263	0	0	0	500	0	0	11,763
BDH388	Latin Immgrnts Idaho-Rodriquez	20,729	0	0	0	0	0	0	20,729
BDH410	Economic Forces/Guenthner	22,219	0	0	0	700	0	0	22,919
BDR355	Economic, Social & Ecological	50,453	0	0	0	0	0	0	50,453
BDR377	Rrl Change, Markts, Governance	30,928	0	0	0	700	0	0	31,628
BDR387	Rural Chng: Mrkts,Gvrnce & Qlty Lif	27,277	0	0	0	0	0	0	27,277
BDR400	Water Policy & Mgmt-Taylor	39,965	0	0	0	700	0	0	40,665
BDS200	Social Survey-Wulfhorst	45,890	0	0	0	6,638	0	0	52,528
BDS300	Ag Economics Operations	127,849	0	9,417	5,817	12,424	0	0	155,507
BEF367	Fed NW Ag Teacher Ed	6,508	0	0	0	0	0	0	6,508
BEF411	Fed Teacher Self Efficacy/Wolf	999	0	0	0	0	0	0	999
BEH367	NW Ag Teacher Ed	10,855	0	0	0	0	0	0	10,855
BEH411	Teacher Self Efficacy/Wolf	9,503	0	0	0	0	0	0	9,503
BES100	Studio Classroom	4,998	0	0	0	1,958	0	0	6,956
BES300	AEE Operations	128,606	0	2,213	1,115	1,174	0	0	133,108
BFD402	Fed Micro-Irrigation Water-Neibling	1,357	0	0	577	413	0	0	2,347
BFF300	Fed Calcs for Water Consumption	21,708	0	0	1,367	977	0	0	24,052
BFF348	Fed Water, Carbon & Energy	4,548	0	0	1,367	977	0	0	6,892
BFF351	Fed Optimizing Biological Processes	5,268	0	0	1,367	977	0	0	7,612
BFF368	Fed Value Added Processing	3,991	0	0	1,367	977	0	0	6,335
BFF371	Fed Microbe Transport	7,534	0	0	1,367	977	0	0	9,878

Agricultural Research Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

M002 Col of Agricultural & Life Sciences

02 Research

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
BFF399	Fed Hyrology & Water-Boll	10,356	0	0	912	651	0	0	11,919
BFF425	Fed Advanced Biofuel/Shrestha	10,955	0	0	740	789	0	0	12,484
BFH300	Calcs for Water Consumption	40,277	0	0	0	976	0	0	41,253
BFH348	Water, Carbon & Energy	31,808	0	0	0	976	0	0	32,784
BFH351	Optimizing Biological Processes	59,566	0	0	0	976	0	0	60,542
BFH368	Value Added Processing	35,904	0	0	0	976	0	0	36,880
BFH371	Microbe Transport	22,601	0	0	0	976	0	0	23,577
BFH399	Hyrology & Water-Boll	81,838	0	1,302	0	651	0	0	83,791
BFH425	Advanced Biofuel/Shrestha	54,101	0	520	0	788	0	0	55,409
BFR402	Micro-Irrigation Water-Neibling	12,213	0	0	0	412	0	0	12,625
BFS300	Bio & Agr Engr Department Oper	98,941	0	0	3,247	5,673	0	0	107,861
BFS400	Pending Hatch Projects	83,096	0	0	0	0	0	0	83,096
BGD317	Fed Transmissible Spongiform	11,214	0	0	0	0	0	0	11,214
BGD324	Fed Skeletal Muscle Growth	3,462	0	0	1,000	1,200	0	0	5,662
BGD398	Fed Reproductive Performance-Davis	7,669	0	0	500	1,500	0	0	9,669
BGD403	Fed-Mstls Resist/Enhn Dairy Fd Sfty	16,125	0	0	500	1,500	0	0	18,125
BGD426	Fed Muscle Growth & Differ/Murdoch	0	0	0	500	2,500	0	0	3,000
BGF315	Fed Improving Beef Cattle Strategie	1,049	0	0	0	0	0	0	1,049
BGF316	Fed Reproductive Efficiency Strateg	1,243	0	0	700	1,650	0	0	3,593
BGF318	Fed Mastitis Control in Idaho Dairi	732	0	0	700	1,650	0	0	3,082
BGF321	Fed Metab Energy in Beef Cattle Die	0	0	0	0	1,785	0	0	1,785
BGF364	Fed Heat Detection Accuracy	1,127	0	0	700	1,650	0	0	3,477
BGF422	Fed Enhancing Milk Fat/McGuire	3,866	0	0	500	1,850	0	0	6,216
BGH315	Improving Beef Cattle Strategies	19,927	0	0	0	0	0	0	19,927
BGH316	Reproductive Efficiency Strategies	23,621	0	0	0	1,378	0	0	24,999
BGH318	Mastitis Control in Idaho Dairies	13,907	0	0	0	1,628	0	0	15,535
BGH364	Heat Detection Accuracy	21,412	0	0	0	1,078	0	0	22,490
BGH422	Enhancing Milk Fat/McGuire	65,220	0	600	0	1,850	0	0	67,670
BGR317	Transmissible Spongiform	62,668	0	0	0	0	0	0	62,668
BGR324	Skeletal Muscle Growth	66,574	0	0	0	500	0	0	67,074
BGR398	Reproductive Performance-Davis	36,156	0	0	500	1,500	0	0	38,156
BGR403	Mastitis Resist/Enhn Dairy Fd Sfty	66,882	0	0	500	1,500	0	0	68,882
BGR426	Muscle Growth & Differ/Murdoch	0	0	0	500	2,500	0	0	3,000
BGS100	Equine Reproduction Laboratory	0	0	0	0	8,000	0	0	8,000
BGS101	Equine Deficit Reduction	0	0	0	0	42,000	0	0	42,000
BGS300	Animal Sci Operations	97,300	0	16,000	8,000	29,198	0	0	150,498
BGS301	Caine Center Operations	62,879	0	5,411	0	16,027	0	0	84,317
BGS400	Pending Hatch Projects	144,765	0	0	0	0	0	0	144,765
BGS852	Meats Operations	21,879	0	0	0	7,500	0	0	29,379
BHF284	Fed Genetic Algorithms	0	0	0	0	960	0	0	960
BHF344	Fed Human Cytomegalovirus Interacti	4,217	0	0	0	960	0	0	5,177
BHF345	Fed Regulatory Mechanisms	704	0	0	0	960	0	0	1,664

Agricultural Research Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2010 through 30-JUN-2011

M002 Col of Agricultural & Life Sciences

02 Research

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
BHF346	FedRole of Intraflagellar Transport	16,817	0	0	0	960	0	0	17,777
BHF356	Fed Regulatory Network Aspergillus	7,687	0	0	0	960	0	0	8,647
BHF357	Fed Genetic Character of E. Coli	13,096	0	0	0	960	0	0	14,056
BHF376	Fed Specific Functions Client Proti	5,103	0	0	0	960	0	0	6,063
BHF397	Fed Mechanisms of Disease-Xiao	15,834	0	0	0	0	0	0	15,834
BHF406	Fed-Dvlpmnt of Nvl Vaccines E-Coli	11,598	0	0	0	959	0	0	12,557
BHF409	Fed Mech of Monensin/Arrizabalaga	13,445	0	0	0	959	0	0	14,404
BHF421	Fed Myxococcus Xanthus/Hartzel	18,631	0	0	0	959	0	0	19,590
BHF423	Fed Pollen Germination Control/Hong	19,428	0	0	0	959	0	0	20,387
BHF424	Fed Manure Utlztn Strtegies/Briones	6,414	0	0	0	0	0	0	6,414
BHF427	Fed Authophagic Cell Death/Caplan	0	0	0	0	960	0	0	960
BHH284	Genetic Algorithms	0	0	0	0	849	0	0	849
BHH344	Human Cytomegalovirus Interactions	37,964	0	0	0	849	0	0	38,813
BHH345	Regulatory Mechanisms	6,355	0	0	0	849	0	0	7,204
BHH346	Role of Intraflagellar Transport	59,552	0	0	0	849	0	0	60,401
BHH356	Regulatory Network Aspergillus	30,748	0	0	0	849	0	0	31,597
BHH357	Genetic Character of E. Coli	64,158	0	0	0	849	0	0	65,007
BHH376	Specific Functions Client Protiens	45,925	0	0	0	849	0	0	46,774
BHH397	Mechanisms of Disease-Xiao	25,437	0	0	0	0	0	0	25,437
BHH406	Dvlpmnt of Nvl Vaccines E-Coli 0157	71,781	0	0	0	960	0	0	72,741
BHH409	Mech of Monensin/Arrizabalaga	24,971	0	0	0	850	0	0	25,821
BHH421	Myxococcus Xanthus/Hartzel	82,166	0	0	0	850	0	0	83,016
BHH423	Pollen Germination Control/Hong	55,316	0	0	0	850	0	0	56,166
BHH427	Authophagic Cell Death/Caplan	44,922	0	0	0	850	0	0	45,772
BHS300	MMBB	115,266	0	1,867	265	23,320	0	0	140,718
BHS400	Pending Hatch Projects	108,243	0	0	0	0	0	0	108,243
BIS200	Ag Biotechnology	15,818	0	0	0	0	0	0	15,818
BIS201	PREEC Farm Ops - Patten	114,267	0	3,150	350	29,885	0	0	147,652
BIS225	PREEC Greenhouse Ops - Meyer	31,056	0	9,000	350	9,999	0	0	50,405
BIS250	PREEC Manis Lab	2,111	0	0	0	2,290	0	0	4,401
BIS300	PREEC Dairy Ops - Research	46,121	0	0	0	9,912	0	0	56,033
BIS400	PREEC Sheep Ops - Research	11,885	0	0	0	5,398	0	0	17,283
BIS500	PREEC Feed Ops - Research	26,447	0	0	0	0	0	0	26,447
BIS600	PREEC Beef Ops - Research	30,558	0	0	0	7,522	0	0	38,080
BJD336	Fed Chemical & Physical Nature	18,489	0	0	500	775	0	0	19,764
BJD378	FedBiological Control in Pest Mngmt	16,403	0	0	0	0	0	0	16,403
BJD405	Fed Plant Genetic Resource-Zemetra	6,752	0	0	1,000	761	0	0	8,513
BJD419	Fed Vadose Zone Scales/Heinse	5,101	0	0	1,000	1,000	0	0	7,101
BJF267	Fed Insect Pests of Wheat in Idaho	11,503	0	0	0	0	0	0	11,503
BJF306	Fed Pacific NW Volcanic Ash Soils	12,088	0	0	500	761	0	0	13,349
BJF307	Fed Plant Disease Diagnosis & Mgmt	1,897	0	0	500	591	0	0	2,988
BJF308	Fed Sugarbeet Herbicide Loss/Recvry	2,904	0	0	500	761	0	0	4,165

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

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
BJF309	Fed Mustard-Byproducts Agroecosyste	38,776	0	0	500	761	0	0	40,037
BJF311	Fed New Potato Variety Studies	0	0	0	500	761	0	0	1,261
BJF332	Fed Selection & Breeding	2,707	0	0	500	761	0	0	3,968
BJF337	Fed Microbial Ecology Apps	14,544	0	0	500	761	0	0	15,805
BJF338	Fed Herbicide Resistant Weeds	7,727	0	0	1,000	761	0	0	9,488
BJF339	Fed Plant Virus-Host	7,929	0	0	1,000	1,020	0	0	9,949
BJF340	Fed Potato Variety Imprvmnt	23,281	0	0	2,000	425	0	0	25,706
BJF341	Fed Weed, Herbicide, Green Manure	10,006	0	0	1,000	500	0	0	11,506
BJF342	Fed Biological & Human Dimensions	8,492	0	0	1,000	761	0	0	10,253
BJF359	Fed Plant-Soil Feedbacks	13,246	0	0	500	761	0	0	14,507
BJF360	Fed Plant Soil Test Calibration	3,549	0	0	850	836	0	0	5,235
BJF361	Fed Ecology of Plant-Microbe-Insect	17,320	0	0	500	761	0	0	18,581
BJF362	Fed Potato Virus Y Complex	10,352	0	0	500	761	0	0	11,613
BJF363	Fed Emerging Invasive Species	2,520	0	0	0	0	0	0	2,520
BJF372	Fed Marker-Assisted Wheat Breeding	40,676	0	0	3,000	2,500	0	0	46,176
BJF373	Fed Optimizing Irrigation on Apples	8,695	0	0	2,000	500	0	0	11,195
BJF374	Fed Develop & Eval NW Fruit	5,684	0	0	500	761	0	0	6,945
BJF380	Fed Yield Loss in Onions-Hafez	0	0	0	500	761	0	0	1,261
BJF383	Fed Nutrnt Uptake Dairy Manur-Moore	11,835	0	0	1,000	0	0	0	12,835
BJF391	Fed Anthropds Special Crops-Barbour	9,383	0	0	500	761	0	0	10,644
BJF392	Fed Hessian Fly N ID-Bosque-Perez	9,049	0	0	500	761	0	0	10,310
BJF393	Fed Oilseed & Mstrd Cultivars-Brown	27,579	0	0	500	761	0	0	28,840
BJF394	Fed Potato Quality Imprvmnt-Nolte	914	0	0	641	100	0	0	1,655
BJF395	Fed Disease Cntrl Potato Stor-Olsen	6,937	0	0	500	761	0	0	8,198
BJF396	Fed Pinto Bean Disease Resist-Singh	11,006	0	0	500	761	0	0	12,267
BJF401	Fed Alfalfa Yld & Quality-Shewmaker	3,272	0	0	500	761	0	0	4,533
BJF407	Fed Mgt of Soil Disease/Sugar Beets	6,300	0	0	1,000	0	0	0	7,300
BJF408	Fed Black Soldier Fly in Idaho	2,835	0	0	1,500	0	0	0	4,335
BJF412	Fed Dose-Responses/Shafii	1,852	0	0	500	500	0	0	2,852
BJF413	Fed-Foot Rot Fungi/Windes	4,775	0	0	500	761	0	0	6,036
BJF414	Fed Contrlling Potato Quality/Gupta	4,533	0	0	2,000	0	0	0	6,533
BJF416	Fed New Potato Lines/Thornton	9,392	0	0	0	0	0	0	9,392
BJF417	Fed Molecular Markers/Kuhl	19,225	0	0	2,000	0	0	0	21,225
BJF418	Fed Native Plant Practices/Tripepi	11,295	0	0	500	761	0	0	12,556
BJF420	Fed Potato Diseases in Idaho/Wharto	5,355	0	0	2,000	0	0	0	7,355
BJF424	Fed Manure Utlztn Strtgs/Briones	5,670	0	0	2,000	0	0	0	7,670
BJH267	Insect Pests of Wheat in Idaho	0	0	500	0	608	0	0	1,108
BJH306	Pacific NW Volcanic Ash Soils	63,994	0	500	0	608	0	0	65,102
BJH307	Plant Disease Diagnosis & Mgmnt	23,400	0	0	0	519	0	0	23,919
BJH308	Sugarbeet Herbicide Loss/Recvry	32,781	0	500	0	608	0	0	33,889
BJH309	Mustard-Byproducts Agroecosystems	64,463	0	500	0	608	0	0	65,571
BJH311	New Potato Variety Studies	0	0	500	0	608	0	0	1,108

Agricultural Research Operating Budget
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M002 Col of Agricultural & Life Sciences

02 Research

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
BJH332	Selection & Breeding	51,440	0	500	0	608	0	0	52,548
BJH337	Microbial Ecology Apps	50,096	0	500	0	608	0	0	51,204
BJH338	Herbicide Resistant Weeds	82,413	0	0	0	669	0	0	83,082
BJH339	Plant Virus-Host	61,321	0	500	0	835	0	0	62,656
BJH340	Potato Variety Imprvmnt	69,844	0	0	0	373	0	0	70,217
BJH341	Weed, Herbicide, Green Manure	40,023	0	522	0	376	0	0	40,921
BJH342	Biological & Human Dimensions	12,588	0	0	0	669	0	0	13,257
BJH359	Plant-Soil Feedbacks	39,984	0	500	0	608	0	0	41,092
BJH360	Plant Soil Test Calibration	20,113	0	0	0	734	0	0	20,847
BJH361	Ecology of Plant-Microbe-Insect	72,221	0	500	0	608	0	0	73,329
BJH362	Potato Virus Y Complex	31,056	0	500	0	608	0	0	32,164
BJH363	Emerging Invasive Species	11,482	0	0	0	0	0	0	11,482
BJH372	Marker-Assisted Wheat Breeding	93,480	0	2,000	0	1,953	0	0	97,433
BJH373	Optimizing Irrigation on Apples	107,244	0	1,000	0	318	0	0	108,562
BJH374	Develop & Eval NW Fruit	17,052	0	500	0	608	0	0	18,160
BJH380	Yield Loss in Onions-Hafez	0	0	500	0	608	0	0	1,108
BJH383	Nutrnt Uptake Dairy Manur-Moore	39,058	0	500	0	500	0	0	40,058
BJH391	Anthropds Special Crops-Barbour	55,274	0	500	0	608	0	0	56,382
BJH392	Hessian Fly N ID-Bosque-Perez	65,335	0	0	0	0	0	0	65,335
BJH393	Oilseed & Mstrd Cultivars-Brown	51,320	0	500	0	608	0	0	52,428
BJH394	Potato Quality Imprvmnt-Nolte	8,496	0	0	0	88	0	0	8,584
BJH395	Disease Cntrl Potato Stor-Olsen	22,804	0	500	0	608	0	0	23,912
BJH396	Pinto Bean Disease Resist-Singh	77,041	0	500	0	608	0	0	78,149
BJH401	Alfalfa Yld & Quality-Shewmaker	18,549	0	500	0	608	0	0	19,657
BJH407	Mgt of Soil Disease/Sugar Beets	18,901	0	500	0	500	0	0	19,901
BJH408	Black Soldier Fly in Idaho	34,967	0	750	0	750	0	0	36,467
BJH412	Dose-Responses/Shafii	0	0	0	0	439	0	0	439
BJH413	Foot Rot Fungi/Windes	47,844	0	500	0	608	0	0	48,952
BJH414	Controlling Potato Quality/Gupta	86,119	0	1,000	0	1,000	0	0	88,119
BJH416	New Potato Lines/Thornton	26,809	0	0	0	0	0	0	26,809
BJH417	Molecular Markers/Kuhl	75,029	0	1,000	0	1,000	0	0	77,029
BJH418	Native Plant Practices/Tripepi	28,526	0	500	0	608	0	0	29,634
BJH420	Potato Diseases in Idaho/Wharton	48,197	0	1,000	0	1,000	0	0	50,197
BJH424	Manure Utilization Strtgies/Briones	51,033	0	1,000	0	1,000	0	0	53,033
BJR336	Chemical & Physical Nature	55,467	0	800	0	584	0	0	56,851
BJR378	Biological Control in Pest Mngmt	57,659	0	0	0	0	0	0	57,659
BJR405	Plant Genetic Resource-Zemetra	75,075	0	0	0	761	0	0	75,836
BJR419	Vadose Zone Scales/Heinse	45,906	0	0	0	2,000	0	0	47,906
BJS150	Pesticide Application-Hyrynik	51,106	0	2,000	2,100	5,000	0	0	60,206
BJS203	Idaho Insect Survey-Johnson	33,755	0	1,100	840	2,745	0	0	38,440
BJS300	PSES Operations	179,861	0	7,000	16,100	34,952	0	0	237,913
BJS320	Grass Burning Alternatives	0	0	9,248	0	0	0	0	9,248

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	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
BJS350	Barley Enhancement-Windes	0	0	3,000	4,200	10,647	0	0	17,847
BJS380	Weed Herbarium-Prather	0	0	1,000	356	2,275	0	0	3,631
BJS395	Weed Entomology-Schwarzlaender	3,091	0	3,000	2,363	4,134	0	0	12,588
BJS500	Pending Hatch Projects	0	0	0	0	38	0	0	38
BJS994	Milling & Baking Quality-O'Brien	50,398	0	0	0	0	0	0	50,398
BKF326	Fed Idaho Starch-Based Ag Commod	20,290	0	0	1,245	82	0	0	21,617
BKF343	Fed Removal of Micropollutants	3,854	0	0	0	1,377	0	0	5,231
BKF365	Fed Novel Extraction	15,404	0	0	500	827	0	0	16,731
BKF369	Fed Dairy-Based Growth Media	2,629	0	0	1,328	0	0	0	3,957
BKF370	FedFunct'l Biopolymer Edible Film D	4,992	0	0	0	0	0	0	4,992
BKH326	Idaho Starch-Based Ag Commod	71,336	0	300	0	1,028	0	0	72,664
BKH343	Removal of Micropollutants	73,235	0	0	0	628	0	650	74,513
BKH365	Novel Extraction	49,091	0	0	0	1,128	0	200	50,419
BKH369	Dairy-Based Growth Media	65,977	0	0	0	1,328	0	0	67,305
BKH370	Funct'l Biopolymer Edible Film Dur.	19,969	0	0	0	0	0	0	19,969
BKS300	FS Operations	51,659	0	4,300	2,100	12,883	0	2,900	73,842
BKS400	Pending Hatch Projects	88,624	0	0	249	1,227	0	106	90,206
BLF280	Fed Eating Behaviors of Young Child	0	0	0	0	500	0	0	500
BLF328	Fed Promoting Healthy Lifestyles	1,499	0	0	0	0	0	0	1,499
BLF334	Fed Impact Eval of Teaching	449	0	0	0	0	0	0	449
BLF366	Fed Feeding Practices	1,017	0	0	0	250	0	0	1,267
BLF379	Fed Mealtms Preschls Chld Care Ctr	2,082	0	0	0	0	0	0	2,082
BLF404	Fed Prschl Children Divrs Lang-Tsao	0	0	0	0	1,550	0	0	1,550
BLF415	Fed Strength Training Program/Raidl	4,049	0	0	0	250	0	0	4,299
BLH280	Eating Behaviors of Young Children	0	0	0	0	1,250	0	0	1,250
BLH328	Promoting Healthy Lifestyles	28,480	0	0	0	0	0	0	28,480
BLH334	Impact Eval of Teaching	14,463	0	0	0	1,750	0	0	16,213
BLH366	Feeding Practices	10,285	0	0	0	1,500	0	0	11,785
BLH379	Mealtms Preschls Chld Care Ctr	21,050	0	0	0	1,750	0	0	22,800
BLH404	Prschl Children Divrs Lang-Tsao	0	0	0	0	200	0	0	200
BLH415	Strength Training Programs/Raidl	9,447	0	0	0	1,500	0	0	10,947
BLS300	FCS Operations	61,308	0	0	600	2,385	0	0	64,293
BLS301	FCS Preceptors	0	0	0	0	3,000	0	0	3,000
BLS400	Pending Hatch Projects	59,057	0	0	0	0	0	0	59,057
BNBA20	Aberdeen R & E Center	389,688	0	20,000	3,500	129,950	0	0	543,138
BNBC20	Caldwell R & E Center	23,026	0	1,000	500	30,982	0	0	55,508
BNBH20	NMCREC	204,298	0	10,000	700	30,288	0	0	245,286
BNBK20	Kimberly R & E Center	176,696	0	25,172	3,000	79,162	0	0	284,030
BNBM20	PREEC	43,271	0	4,372	523	37,694	0	0	85,860
BNBP20	Parma R & E Center	48,381	0	0	0	0	0	0	48,381
BNBQ20	Hagerman Aquaculture	86,674	0	0	0	0	0	0	86,674
BPS100	International Programs	48,883	0	0	6,650	11,178	0	0	66,711

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

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
BRS001	District I Research	4,049	0	0	294	0	0	0	4,343
BSD272	Fed Pest Control Agents	7,815	0	0	682	500	0	0	8,997
BSR272	Pest Control Agents	7,815	0	0	0	443	0	0	8,258
BSS001	District II Research	10,142	0	0	589	0	0	0	10,731
BTS001	District III Research	36,721	0	2,000	0	11,758	0	0	50,479
BUS001	District IV Research	0	0	0	1,146	0	0	0	1,146
	Total - Research	8,971,380	3,569,567	185,854	241,271	1,601,582	0	602,796	15,172,450
	Total - Col of Agricultural & Life Scien	8,971,380	3,569,567	185,854	241,271	1,601,582	0	602,796	15,172,450
	Total - Agricultural Research	8,971,380	3,569,567	185,854	241,271	1,601,582	0	602,796	15,172,450

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

03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
BAC001	Coop Ext Administration	326,267	0	861	10,136	31,854	0	0	369,118
BAC002	Auditor	0	0	0	0	11,150	0	0	11,150
BAC003	Priority Issues	0	0	0	0	39,139	0	0	39,139
BAC004	Coop Extension Admin	0	0	0	6,575	4,425	0	0	11,000
BAC006	Development Operations	18,470	0	0	4,200	6,750	0	0	29,420
BAC009	Dir of External Affairs-Ext	0	0	0	1,750	1,750	0	0	3,500
BAC010	Extension Computing Services	70,506	0	877	802	1,431	0	0	73,616
BAC011	Off Campus Computing - Extension	0	0	0	4,200	5,071	0	0	9,271
BAC016	CALS Fiscal	9,967	0	0	0	0	0	0	9,967
BAC050	Excess Property	0	0	0	0	2,550	0	0	2,550
BAC225	Dean Extension Administration	106,893	0	0	8,478	11,787	0	0	127,158
BAC226	Extension Ag Fiscal	233,803	0	0	3,100	4,810	0	0	241,713
BAC227	Extension Publications	0	0	0	0	21,073	0	0	21,073
BAC300	Penalty Mail/Telecommunications	0	0	0	0	200,000	0	0	200,000
BAC301	Administrative Service Charge	0	0	0	0	24,000	0	0	24,000
BAC302	Computer Services	0	0	0	0	2,550	0	0	2,550
BAC303	Unit Support	0	0	8,250	1,239	28,117	0	0	37,606
BAC304	Net Com/WATTS	0	0	0	0	4,250	0	0	4,250
BAC306	Sandpoint Video Conferencing	0	0	0	0	2,550	0	0	2,550
BAE001	Fed Coop Ext Administration	133,843	0	0	0	0	0	0	133,843
BAE225	Fed Dean Extension Administration	43,665	0	0	0	0	0	0	43,665
BBC002	Educational Communications	38,282	0	26,000	800	6,861	0	0	71,943
BBC003	Video Operations	0	0	0	1,000	3,316	0	0	4,316
BBC004	News	25,033	0	0	2,250	2,575	0	0	29,858
BBC005	Editing	64,147	0	0	450	2,854	0	0	67,451
BBC015	Educational Design	11,253	0	1,000	0	3,633	0	0	15,886
BBC101	Ext Webmaster	13,503	0	1,000	0	50	0	0	14,553
BCC009	Staff Benefits	0	2,381,382	0	0	0	0	0	2,381,382
BCC200	Project Holdbacks	0	0	0	8,700	4,891	0	0	13,591
BCC225	Liability/Property Insurance	0	0	0	0	30,767	0	0	30,767
BCE009	Fed Staff Benefits	0	484,678	0	0	634,956	0	0	1,119,634
BDC001	Regional Economics-Taylor	0	0	0	500	500	0	0	1,000
BDC004	AERS Extension-Ag Econ	104,162	0	0	2,200	2,830	0	0	109,192
BDC005	Farm Management	123,158	0	0	0	144	0	0	123,302
BDC006	Ag Econ Ext/Marketing-Guenthner	15,087	0	0	250	500	0	0	15,837
BDC008	Rural Sociology-Higgins	27,972	0	0	1,125	1,125	0	0	30,222
BDC155	AERS Farm Mgmt-Gray	0	0	0	2,750	2,750	0	0	5,500
BDC265	AERS Farm Mgmt-Patterson	0	0	0	2,750	2,750	0	0	5,500
BDC275	AERS Farm Mgmt-Rimbey	0	0	0	2,250	2,250	0	0	4,500
BDC294	Extension Ag Econ-Smathers	0	0	0	800	200	0	0	1,000
BDE004	Fed AERS Extension-Ag Econ	62,675	0	0	0	0	0	0	62,675
BDE005	Fed Farm Management	86,477	0	0	0	0	0	0	86,477

Extension Service Operating Budget
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03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
BDE006	Fed Ag Econ Ext/Marketing-Guenthner	15,087	0	0	0	0	0	0	15,087
BDE008	Fed Rural Sociology-Higgins	27,972	0	0	0	0	0	0	27,972
BEC001	Riesenberg	0	0	0	0	18,205	0	0	18,205
BEC005	Telecommunications	0	0	0	0	2,182	0	0	2,182
BEC006	Distance Learning	64,202	0	0	0	3,761	0	0	67,963
BEE006	Fed Distance Learning	5,134	0	0	0	0	0	0	5,134
BFC003	Biological & Agr Engineering	30,156	0	0	378	446	0	0	30,980
BFC004	Water Management	27,140	0	0	1,708	1,462	0	0	30,310
BFC005	Waste Management	59,405	0	0	420	700	0	0	60,525
BFC007	Climate	13,924	0	400	1,050	854	0	0	16,228
BFC029	Farm Safety	24,884	0	33	616	3,371	0	0	28,904
BFE004	Fed Water Management	27,140	0	0	0	0	0	0	27,140
BFE029	Fed Farm Safety	24,884	0	0	0	0	0	0	24,884
BGC011	Ext-Animal Science	88,410	0	0	3,578	1,200	0	0	93,188
BGC012	Ext-Animal Science-S.E. Idaho	25,279	0	0	3,115	850	0	0	29,244
BGC013	Ext-Animal Science-Dairy	94,251	0	0	4,953	424	0	0	99,628
BGC016	Ext-Animal Science-Caldwell	23,344	0	0	0	0	0	0	23,344
BGC777	AVS Multi-state Activities	14,130	0	0	0	0	0	0	14,130
BGE012	Fed Ext-Animal Science-S.E. Idaho	25,279	0	0	0	0	0	0	25,279
BGE013	Fed Ext-Animal Science-Dairy	94,251	0	0	0	0	0	0	94,251
BGE016	Fed Ext-Animal Science-Caldwell	23,344	0	0	0	0	0	0	23,344
BIC020	PREEC Extension	51,251	0	0	0	0	0	0	51,251
BJC010	North ID Ext Entomology-Tripepi	33,130	0	0	1,295	350	0	0	34,775
BJC013	SE ID Ext Entomology	13,803	0	0	0	0	0	0	13,803
BJC014	N ID Ext Education/PAT-Bechinski	0	0	0	970	300	0	0	1,270
BJC015	N ID Biocontrol	12,746	0	0	700	1,955	0	0	15,401
BJC017	Ext Plant & Soil - Johnson	94,076	0	0	3,048	3,023	0	0	100,147
BJC020	Ext Plant Pathology-Oliver Neher	0	0	0	1,500	1,500	0	0	3,000
BJC021	Ext Entomology-Erik Wenninger	0	0	0	1,000	1,000	0	0	2,000
BJC024	SW ID IPM - Barbour	9,688	0	0	931	708	0	0	11,327
BJC028	Ext Plant & Soil Ext-Gallian	18,901	0	0	0	0	0	0	18,901
BJC029	SW ID Soils - Brown	25,141	0	500	939	268	0	0	26,848
BJC030	Sc ID Weeds - Morishita	28,648	0	0	1,023	582	0	0	30,253
BJC032	Ext Plant & Soil-Kok	12,780	0	0	0	0	0	0	12,780
BJC033	North Idaho Crop Management-Guy	3,536	0	0	0	0	0	0	3,536
BJC034	South Central Idaho Soils	19,479	0	0	1,400	2,474	0	0	23,353
BJC035	SW Idaho Forage - Shewmaker	32,737	0	700	795	552	0	0	34,784
BJC038	Ext Admin & Operations-Sandpoint	25,303	0	0	0	0	0	0	25,303
BJC039	SW Idaho Plant Path - Mohan	29,513	0	0	350	2,363	0	0	32,226
BJC040	Extension Potatoes	62,651	0	0	0	0	0	0	62,651
BJC042	Seed Potato - Nolte	38,353	0	0	0	1,919	0	0	40,272
BJC043	North Idaho Weeds - Prather	34,188	0	2,000	3,150	2,549	0	0	41,887

Extension Service Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

M002 Col of Agricultural & Life Sciences

03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
BJC044	North Idaho Soils-Mahler	15,891	0	0	746	0	0	0	16,637
BJC045	Plant Pathologist-Aberdeen	4,725	0	0	751	1,099	0	0	6,575
BJC046	Ext. Weeds/Potatoes - Hutchinson	8,338	0	0	405	1,052	0	0	9,795
BJC047	South Idaho Crop Mgmt - Windes	19,924	0	0	910	880	0	0	21,714
BJC050	Urban Horticulture	0	0	0	1,050	1,195	0	0	2,245
BJC777	PSES Multi-state Activities	3,411	0	0	0	0	0	0	3,411
BJE013	Fed SE ID Ext Entomology	13,803	0	0	0	0	0	0	13,803
BJE017	Fed Ext Plant & Soil - Johnson	59,897	0	0	0	0	0	0	59,897
BJE024	Fed SW ID IPM - Barbour	9,688	0	0	0	0	0	0	9,688
BJE028	Fed Ext Plant and Soil	18,901	0	0	0	0	0	0	18,901
BJE029	Fed SW ID Soils - Brown	25,141	0	0	0	0	0	0	25,141
BJE030	Fed Sc ID Weeds - Morishita	28,648	0	0	0	0	0	0	28,648
BJE032	Fed Ext Plant & Soil-Kok	12,780	0	0	0	0	0	0	12,780
BJE033	Fed North Idaho Crop Management-Guy	3,536	0	0	0	0	0	0	3,536
BJE034	Fed South Central Idaho Soils	19,479	0	0	0	0	0	0	19,479
BJE035	Fed SW Idaho Forage - Shewmaker	32,737	0	0	0	0	0	0	32,737
BJE038	FedExt Admin & Operations-Sandpoint	25,303	0	0	0	0	0	0	25,303
BJE039	Fed SW Idaho Plant Path - Mohan	29,513	0	0	0	0	0	0	29,513
BJE040	Fed Extension Potatoes	7,689	0	0	0	0	0	0	7,689
BJE042	Fed Seed Potato - Nolte	38,353	0	0	0	0	0	0	38,353
BJE043	Fed North Idaho Weeds - Prather	34,188	0	0	0	0	0	0	34,188
BJE044	Fed North Idaho Soils-Mahler	15,891	0	0	0	0	0	0	15,891
BJE045	Fed Plant Pathologist-Aberdeen	4,725	0	0	0	0	0	0	4,725
BJE046	FedExt. Weeds/Potatoes - Hutchinson	8,338	0	0	0	0	0	0	8,338
BJE047	Fed South Idaho Crop Mgmt - Windes	19,924	0	0	0	0	0	0	19,924
BKC019	Food Science	19,559	0	0	3,193	1,532	0	0	24,284
BKE019	Fed Food Science & Toxicology	14,409	0	0	0	0	0	0	14,409
BLC005	Family & Consumer Sci	91,599	0	0	2,100	2,469	0	0	96,168
BLC006	Food and Nutrition	53,980	0	0	2,100	2,000	0	0	58,080
BLC007	Consumer Economics	37,409	0	0	2,100	2,000	0	0	41,509
BLC008	Family Development	38,990	0	0	2,100	2,000	0	0	43,090
BLC009	Food Safety	25,564	0	0	2,100	2,000	0	0	29,664
BLE007	Fed Consumer Economics	37,409	0	0	0	0	0	0	37,409
BLE008	Fed Family Development	38,990	0	0	0	0	0	0	38,990
BLE009	Fed Food Safety	25,564	0	0	0	0	0	0	25,564
BMC002	Extension Range	27,522	0	1,000	1,190	675	0	0	30,387
BMC007	Ext-Forestry	43,853	0	170	1,826	1,891	0	0	47,740
BME002	Fed Extension Range/Forestry	71,373	0	0	0	0	0	0	71,373
BNC002	Parma Extension	29,028	0	0	0	0	0	0	29,028
BNC003	Caldwell R & E Center	31,701	0	1,000	0	11,215	0	0	43,916
BQC001	4-H Travel/Other	0	0	0	175	0	0	0	175
BQC006	State 4-H/Nat. Leadership Dev.	130,197	0	0	0	9,020	0	0	139,217

Extension Service Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2010 through 30-JUN-2011

M002 Col of Agricultural & Life Sciences

03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
BQC007	State 4-H/Nauman	0	0	0	1,650	1,000	0	0	2,650
BQC008	State 4-H/Toomey	0	0	0	525	700	0	0	1,225
BQC010	State 4-H/Webb	0	0	0	1,475	750	0	0	2,225
BQC011	State 4-H/Ewers	0	0	0	2,000	1,000	0	0	3,000
BQC012	State 4-H	0	0	0	875	700	0	0	1,575
BQC013	State 4-H/Stark	0	0	0	2,000	1,000	0	0	3,000
BQC015	4 - H Urban Program	19,523	0	0	0	0	0	0	19,523
BQC016	4-H Rural Development Program	9,774	0	0	0	10,000	0	0	19,774
BQC227	4-H Publications	0	0	0	0	12,056	0	0	12,056
BQE006	Fed State 4-H/Nat. Leadership Dev.	48,796	0	0	0	0	0	0	48,796
BQE015	Fed 4 - H Urban Program	19,523	0	0	0	0	0	0	19,523
BQE016	Fed 4-H Rural Development Program	66,215	0	0	0	0	0	0	66,215
BRC001	County Ops Dist I	896,454	0	9,500	7,350	9,283	0	1,800	924,387
BRC002	Multi County Programs	0	0	0	0	664	0	0	664
BRC005	Youth Educ-Dist I	0	0	4,800	210	0	0	0	5,010
BRC010	District I 4-H Program	0	0	9,500	0	177	0	0	9,677
BRC777	Dist I Multi-State Activities	3,907	0	0	0	0	0	0	3,907
BRE001	Fed County Ops Dist I	38,463	0	0	0	0	0	0	38,463
BSC001	County Ops Dist II	985,298	0	0	6,206	16,881	0	0	1,008,385
BSC002	Ada County 4-H Program	0	0	5,000	0	0	0	0	5,000
BSC004	Canyon County 4-H Program	0	0	3,000	0	0	0	0	3,000
BSC020	Payette Cty. 4-H Program	0	0	912	0	0	0	0	912
BSC021	Owhyee Cty 4-H Program	0	0	0	0	3,000	0	0	3,000
BSC024	Wash. 4-H Coordinator	0	0	2,500	0	0	0	0	2,500
BSC026	Pesticide Impact-Hirnyck	46,887	0	0	535	752	0	0	48,174
BSE001	Fed County Ops Dist II	49,204	0	0	0	0	0	0	49,204
BSE026	Fed Pesticide Impact-Hirnyck	15,629	0	0	0	0	0	0	15,629
BTC001	County Ops Dist III	830,377	0	2,000	7,056	52,407	0	0	891,840
BTC002	Aquaculture	19,606	0	1,000	549	3,468	0	0	24,623
BTC011	District III 4-H Program	0	0	1,000	0	8,000	0	0	9,000
BTC027	Dairy Extension Spec	0	0	1,000	350	929	0	0	2,279
BTC777	District III Multi-State Activities	685	0	0	0	0	0	0	685
BTE002	Fed Aquaculture	19,599	0	0	0	0	0	0	19,599
BUC001	County Ops Dist IV	1,105,000	0	6,000	6,309	48,056	0	0	1,165,365
BUC005	Youth Educ-Dist IV	0	0	16,028	700	2,240	0	0	18,968
BUC777	District IV Multi-State Activities	8,586	0	0	0	0	0	0	8,586
BUE001	Fed County Ops Dist IV	35,197	0	0	0	0	0	0	35,197
	Total - Public Service	8,165,996	2,866,060	106,031	157,760	1,371,298	0	1,800	12,668,945
	Total - Col of Agricultural & Life Scien	8,165,996	2,866,060	106,031	157,760	1,371,298	0	1,800	12,668,945
	Total - Extension Service	8,165,996	2,866,060	106,031	157,760	1,371,298	0	1,800	12,668,945

Agricultural Research Operating Budget

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 Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
BA	College of Agriculture	917,261	0	2,795	88,953	400,017	0	598,940	2,007,966
BB	CALS Educational Communications	146,158	0	9,500	2,000	8,640	0	0	166,298
BC	Special Allocations	0	3,569,567	10,515	21,254	414,077	0	0	4,015,413
BD	Agr Economics & Rural Sociology	764,544	0	9,417	13,517	35,237	0	0	822,715
BE	Agricultural & Extension Education	27,865	0	0	0	0	0	0	27,865
BE	Ag & Extension Distance Education	4,998	0	0	0	1,958	0	0	6,956
BE	Agricultural & Extension Education	128,606	0	2,213	1,115	1,174	0	0	133,108
BF	Biological & Agr Engineering	586,062	0	1,822	12,311	19,142	0	0	619,337
BG	Animal & Veterinary Science	749,677	0	22,011	14,600	129,944	0	0	916,232
BH	MMBB	29,425	0	0	0	4,800	0	0	34,225
BH	Food Science	13,096	0	0	0	960	0	0	14,056
BH	MMBB	20,937	0	0	0	960	0	0	21,897
BH	Food Science	11,598	0	0	0	959	0	0	12,557
BH	MMBB	51,504	0	0	0	2,877	0	0	54,381
BH	Biological & Agr Engineering	6,414	0	0	0	0	0	0	6,414
BH	MMBB	134,619	0	0	0	5,205	0	0	139,824
BH	Food Science	64,158	0	0	0	849	0	0	65,007
BH	MMBB	71,362	0	0	0	849	0	0	72,211
BH	Food Science	71,781	0	0	0	960	0	0	72,741
BH	MMBB	430,884	0	1,867	265	26,720	0	0	459,736
BI	College of Agriculture	15,818	0	0	0	0	0	0	15,818
BI	Palouse Rsrch Ext Education Ctr	262,445	0	12,150	700	65,006	0	0	340,301
BJ	Plant,Soil & Entomological Sciences	370,616	0	0	24,991	23,467	0	0	419,074
BJ	District III	6,300	0	0	1,000	0	0	0	7,300
BJ	Agr Economics & Rural Sociology	2,835	0	0	1,500	0	0	0	4,335
BJ	Plant,Soil & Entomological Sciences	1,344,969	0	13,022	9,500	19,392	0	0	1,386,883
BJ	District III	18,901	0	500	0	500	0	0	19,901
BJ	Agr Economics & Rural Sociology	34,967	0	750	0	750	0	0	36,467
BJ	Plant,Soil & Entomological Sciences	915,875	0	32,148	25,959	68,791	0	0	1,042,773
BK	Food Science	467,060	0	4,600	5,422	20,508	0	3,856	501,446
BL	Family & Consumer Sciences	213,186	0	0	600	15,885	0	0	229,671
BN	Branch Stations-Aberdeen	389,688	0	20,000	3,500	129,950	0	0	543,138
BN	Branch Stations-Caldwell	23,026	0	1,000	500	30,982	0	0	55,508
BN	N. Cummings Rsrch Ext Ed Ctr	204,298	0	10,000	700	30,288	0	0	245,286
BN	Branch Stations-Kimberly	176,696	0	25,172	3,000	79,162	0	0	284,030
BN	Palouse Rsrch Ext Education Ctr	43,271	0	4,372	523	37,694	0	0	85,860
BN	Branch Stations-Parma	48,381	0	0	0	0	0	0	48,381
BN	Branch Stations-Hagerman	86,674	0	0	0	0	0	0	86,674
BP	International Programs	48,883	0	0	6,650	11,178	0	0	66,711
BR	District I	4,049	0	0	294	0	0	0	4,343
BS	District II	25,772	0	0	1,271	943	0	0	27,986
BT	District III	36,721	0	2,000	0	11,758	0	0	50,479
BU	District IV	0	0	0	1,146	0	0	0	1,146
	<u>Total - Agricultural Research</u>	<u>8,971,380</u>	<u>3,569,567</u>	<u>185,854</u>	<u>241,271</u>	<u>1,601,582</u>	<u>0</u>	<u>602,796</u>	<u>15,172,450</u>

Extension Service Operating Budget
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Budget Allocations - By Primary Expense Class
01-JUL-2010 through 30-JUN-2011

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Reserve	Capital Outlay	Total
BA	College of Agriculture	943,414	0	9,988	40,480	403,257	0	0	1,397,139
BB	CALS Educational Communications	152,218	0	28,000	4,500	19,289	0	0	204,007
BC	Special Allocations	0	2,866,060	0	8,700	670,614	0	0	3,545,374
BD	Agr Economics & Rural Sociology	462,590	0	0	12,625	13,049	0	0	488,264
BE	Ag & Extension Distance Education	64,202	0	0	0	24,148	0	0	88,350
BE	Agricultural & Extension Education	5,134	0	0	0	0	0	0	5,134
BF	Biological & Agr Engineering	207,533	0	433	4,172	6,833	0	0	218,971
BG	Animal & Veterinary Science	388,288	0	0	11,646	2,474	0	0	402,408
BI	Palouse Rsrch Ext Education Ctr	51,251	0	0	0	0	0	0	51,251
BJ	Plant, Soil & Entomological Sciences	153,755	0	0	6,013	5,628	0	0	165,396
BJ	District III	0	0	0	2,500	2,500	0	0	5,000
BJ	Plant, Soil & Entomological Sciences	801,741	0	3,200	12,450	15,641	0	0	833,032
BK	Food Science	33,968	0	0	3,193	1,532	0	0	38,693
BL	Family & Consumer Sciences	349,505	0	0	10,500	10,469	0	0	370,474
BM	Extension Forestry	142,748	0	1,170	3,016	2,566	0	0	149,500
BN	Branch Stations-Parma	29,028	0	0	0	0	0	0	29,028
BN	Branch Stations-Caldwell	31,701	0	1,000	0	11,215	0	0	43,916
BQ	4-H Programs	294,028	0	0	8,700	36,226	0	0	338,954
BR	District I	938,824	0	23,800	7,560	10,124	0	1,800	982,108
BS	District II	1,097,018	0	11,412	6,741	20,633	0	0	1,135,804
BT	District III	830,377	0	2,000	7,056	52,407	0	0	891,840
BT	District II	19,606	0	2,000	549	11,468	0	0	33,623
BT	District III	0	0	1,000	350	929	0	0	2,279
BT	District II	20,284	0	0	0	0	0	0	20,284
BU	District IV	1,148,783	0	22,028	7,009	50,296	0	0	1,228,116
	Total - Extension Service	8,165,996	2,866,060	106,031	157,760	1,371,298	0	1,800	12,668,945

Extension Service Operating Budget
 =====
 Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

<u>Dept Department Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
Total - Fund Types D1 - D2	17,137,376	6,435,627	291,885	399,031	2,972,880	0	604,596	27,841,395

Agricultural Research
Detail of FTE and Salary Allocation
July 1, 2010 - June 30, 2011

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>O2 - Research</u>												
BAH224	0.20	26,450	1.00	56,410	0.00	0	1.00	31,200	0.00	0	2.20	114,060
BAH225	0.30	52,373	0.61	65,746	0.00	0	0.50	20,322	0.00	0	1.40	138,441
BAH226	0.00	120,690	1.92	123,925	0.00	0	4.43	150,158	0.00	12,092	6.34	406,864
BAH228	0.97	72,237	1.00	48,090	0.00	0	0.00	0	0.00	0	1.98	120,327
BAS006	0.00	0	0.25	18,470	0.00	0	0.00	0	0.00	0	0.25	18,470
BAS010	0.00	0	1.00	38,106	0.00	0	1.08	38,174	0.00	0	2.08	76,279
BAS016	0.00	0	0.00	0	0.00	0	0.23	9,553	0.00	0	0.23	9,553
BAS150	0.00	0	0.57	33,267	0.00	0	0.00	0	0.00	0	0.57	33,267
BBH223	0.00	0	0.00	0	0.00	0	1.00	38,282	0.00	0	1.00	38,282
BBH226	0.00	0	0.50	25,033	0.00	0	0.00	0	0.00	0	0.50	25,033
BBH227	0.00	0	0.00	0	0.00	0	1.00	40,082	0.00	0	1.00	40,082
BBS015	0.00	0	0.25	11,253	0.00	0	0.00	0	0.00	0	0.25	11,253
BBS101	0.00	0	0.00	0	0.00	0	0.70	31,508	0.00	0	0.70	31,508
BDD355	0.02	2,650	0.00	0	0.00	0	0.00	0	0.00	0	0.02	2,650
BDD377	0.07	4,415	0.00	0	0.00	0	0.00	0	0.00	0	0.07	4,415
BDD387	0.12	9,092	0.00	0	0.00	0	0.00	0	0.00	0	0.12	9,092
BDD400	0.03	2,103	0.00	0	0.00	0	0.00	0	0.00	0	0.03	2,103
BDF299	0.04	4,107	0.00	0	0.00	0	0.00	0	0.00	0	0.04	4,107
BDF333	0.15	13,634	0.00	0	0.00	0	0.00	0	0.00	0	0.15	13,634
BDF347	0.17	14,764	0.00	0	0.00	0	0.00	0	0.00	0	0.17	14,764
BDF352	0.08	6,937	0.00	0	0.00	0	0.00	0	0.00	0	0.08	6,937
BDF381	0.17	12,155	0.00	0	0.00	0	0.00	0	0.00	0	0.17	12,155
BDF384	0.20	19,574	0.00	0	0.00	0	0.00	0	0.00	0	0.20	19,574
BDF385	0.23	17,573	0.00	0	0.00	0	0.00	0	0.00	0	0.23	17,573
BDF386	0.03	1,988	0.00	0	0.00	0	0.00	0	0.00	0	0.03	1,988
BDF388	0.03	2,303	0.00	0	0.00	0	0.00	0	0.00	0	0.03	2,303
BDF410	0.03	2,469	0.00	0	0.00	0	0.00	0	0.00	0	0.03	2,469
BDH299	0.38	36,961	0.00	0	0.00	0	0.00	0	0.00	0	0.38	36,961
BDH333	0.45	42,014	0.00	0	0.00	0	0.00	0	0.00	0	0.45	42,014
BDH347	0.33	27,419	0.00	0	0.00	0	0.00	0	0.00	0	0.33	27,419
BDH352	0.48	39,283	0.00	0	0.00	0	0.00	0	0.00	0	0.48	39,283
BDH381	0.58	41,852	0.00	0	0.00	0	0.00	0	0.00	0	0.58	41,852
BDH384	0.46	45,673	0.00	0	0.00	0	0.00	0	0.00	0	0.46	45,673
BDH385	0.53	41,005	0.00	0	0.00	0	0.00	0	0.00	0	0.53	41,005
BDH386	0.15	11,263	0.00	0	0.00	0	0.00	0	0.00	0	0.15	11,263
BDH388	0.27	20,729	0.00	0	0.00	0	0.00	0	0.00	0	0.27	20,729
BDH410	0.24	22,219	0.00	0	0.00	0	0.00	0	0.00	0	0.24	22,219

Agricultural Research
Detail of FTE and Salary Allocation
July 1, 2010 - June 30, 2011

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>02 - Research</u>												
BDR355	0.40	50,453	0.00	0	0.00	0	0.00	0	0.00	0	0.40	50,453
BDR377	0.52	30,928	0.00	0	0.00	0	0.00	0	0.00	0	0.52	30,928
BDR387	0.38	27,277	0.00	0	0.00	0	0.00	0	0.00	0	0.38	27,277
BDR400	0.56	39,965	0.00	0	0.00	0	0.00	0	0.00	0	0.56	39,965
BDS200	0.32	26,390	0.50	19,500	0.00	0	0.00	0	0.00	0	0.82	45,890
BDS300	0.19	23,889	0.21	11,025	0.00	0	1.95	52,458	0.00	40,477	2.35	127,849
BEF367	0.09	6,508	0.00	0	0.00	0	0.00	0	0.00	0	0.09	6,508
BEF411	0.01	999	0.00	0	0.00	0	0.00	0	0.00	0	0.01	999
BEH367	0.16	10,855	0.00	0	0.00	0	0.00	0	0.00	0	0.16	10,855
BEH411	0.14	9,503	0.00	0	0.00	0	0.00	0	0.00	0	0.14	9,503
BES100	0.00	0	0.00	0	0.00	0	0.17	4,998	0.00	0	0.17	4,998
BES300	0.98	107,489	0.00	0	0.00	0	0.59	21,117	0.00	0	1.57	128,606
BFD402	0.02	1,357	0.00	0	0.00	0	0.00	0	0.00	0	0.02	1,357
BFF300	0.08	9,285	0.25	12,423	0.00	0	0.00	0	0.00	0	0.33	21,708
BFF348	0.06	4,548	0.00	0	0.00	0	0.00	0	0.00	0	0.06	4,548
BFF351	0.06	5,268	0.00	0	0.00	0	0.00	0	0.00	0	0.06	5,268
BFF368	0.05	3,991	0.00	0	0.00	0	0.00	0	0.00	0	0.05	3,991
BFF371	0.10	7,534	0.00	0	0.00	0	0.00	0	0.00	0	0.10	7,534
BFF399	0.07	6,945	0.07	3,411	0.00	0	0.00	0	0.00	0	0.14	10,356
BFF425	0.08	6,167	0.00	0	0.00	0	0.10	4,788	0.00	0	0.18	10,955
BFH300	0.25	27,855	0.25	12,423	0.00	0	0.00	0	0.00	0	0.50	40,277
BFH348	0.41	31,808	0.00	0	0.00	0	0.00	0	0.00	0	0.41	31,808
BFH351	0.44	36,873	0.00	0	0.00	0	0.50	22,693	0.00	0	0.94	59,566
BFH368	0.44	35,904	0.00	0	0.00	0	0.00	0	0.00	0	0.44	35,904
BFH371	0.30	22,601	0.00	0	0.00	0	0.00	0	0.00	0	0.30	22,601
BFH399	0.68	62,506	0.39	19,332	0.00	0	0.00	0	0.00	0	1.06	81,838
BFH425	0.47	34,948	0.00	0	0.00	0	0.40	19,153	0.00	0	0.87	54,101
BFR402	0.18	12,213	0.00	0	0.00	0	0.00	0	0.00	0	0.18	12,213
BFS300	0.57	63,335	0.00	0	0.00	0	0.30	9,120	0.00	26,485	0.87	98,941
BFS400	0.70	83,096	0.00	0	0.00	0	0.00	0	0.00	0	0.70	83,096
BGD317	0.09	7,984	0.00	0	0.00	0	0.08	3,229	0.00	0	0.17	11,214
BGD324	0.03	2,591	0.02	870	0.00	0	0.00	0	0.00	0	0.06	3,462
BGD398	0.12	7,669	0.00	0	0.00	0	0.00	0	0.00	0	0.12	7,669
BGD403	0.14	9,049	0.00	0	0.00	0	0.20	7,076	0.00	0	0.34	16,125
BGF315	0.02	1,049	0.00	0	0.00	0	0.00	0	0.00	0	0.02	1,049
BGF316	0.01	1,243	0.00	0	0.00	0	0.00	0	0.00	0	0.01	1,243
BGF318	0.01	732	0.00	0	0.00	0	0.00	0	0.00	0	0.01	732

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	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>02 - Research</u>												
BGF364	0.01	1,127	0.00	0	0.00	0	0.00	0	0.00	0	0.01	1,127
BGF422	0.03	3,043	0.00	0	0.00	0	0.02	822	0.00	0	0.05	3,866
BGH315	0.29	19,927	0.00	0	0.00	0	0.00	0	0.00	0	0.29	19,927
BGH316	0.28	23,621	0.00	0	0.00	0	0.00	0	0.00	0	0.28	23,621
BGH318	0.19	13,907	0.00	0	0.00	0	0.00	0	0.00	0	0.19	13,907
BGH364	0.28	21,412	0.00	0	0.00	0	0.00	0	0.00	0	0.28	21,412
BGH422	0.65	57,819	0.00	0	0.00	0	0.18	7,402	0.00	0	0.83	65,220
BGR317	0.51	45,263	0.00	0	0.00	0	0.45	17,406	0.00	0	0.96	62,668
BGR324	0.65	49,234	0.48	17,340	0.00	0	0.00	0	0.00	0	1.13	66,574
BGR398	0.58	36,156	0.00	0	0.00	0	0.00	0	0.00	0	0.58	36,156
BGR403	0.61	38,578	0.00	0	0.00	0	0.80	28,305	0.00	0	1.41	66,882
BGS300	0.56	57,260	0.00	0	0.00	0	0.18	4,610	0.00	35,430	0.73	97,300
BGS301	0.00	0	0.49	21,429	0.00	0	1.12	41,450	0.00	0	1.61	62,879
BGS400	1.59	113,983	0.21	9,147	0.00	0	0.30	12,336	0.00	9,299	2.10	144,765
BGS852	0.47	21,879	0.00	0	0.00	0	0.00	0	0.00	0	0.47	21,879
BHF344	0.06	4,217	0.00	0	0.00	0	0.00	0	0.00	0	0.06	4,217
BHF345	0.01	704	0.00	0	0.00	0	0.00	0	0.00	0	0.01	704
BHF346	0.03	2,375	0.00	0	0.00	0	0.39	14,442	0.00	0	0.42	16,817
BHF356	0.10	7,687	0.00	0	0.00	0	0.00	0	0.00	0	0.10	7,687
BHF357	0.02	4,471	0.00	0	0.00	0	0.17	8,625	0.00	0	0.20	13,096
BHF376	0.07	5,103	0.00	0	0.00	0	0.00	0	0.00	0	0.07	5,103
BHF397	0.26	15,834	0.00	0	0.00	0	0.00	0	0.00	0	0.26	15,834
BHF406	0.02	2,987	0.00	0	0.00	0	0.20	8,611	0.00	0	0.22	11,598
BHF409	0.17	13,445	0.00	0	0.00	0	0.00	0	0.00	0	0.17	13,445
BHF421	0.07	6,967	0.00	0	0.00	0	0.35	11,665	0.00	0	0.42	18,631
BHF423	0.05	3,163	0.00	0	0.00	0	0.50	16,266	0.00	0	0.55	19,428
BHF427	0.10	6,414	0.00	0	0.00	0	0.00	0	0.00	0	0.10	6,414
BHH344	0.53	37,964	0.00	0	0.00	0	0.00	0	0.00	0	0.53	37,964
BHH345	0.09	6,355	0.00	0	0.00	0	0.00	0	0.00	0	0.09	6,355
BHH346	0.53	45,110	0.00	0	0.00	0	0.39	14,442	0.00	0	0.92	59,552
BHH356	0.40	30,748	0.00	0	0.00	0	0.00	0	0.00	0	0.40	30,748
BHH357	0.20	38,294	0.00	0	0.00	0	0.52	25,864	0.00	0	0.73	64,158
BHH376	0.68	45,925	0.00	0	0.00	0	0.00	0	0.00	0	0.68	45,925
BHH397	0.42	25,437	0.00	0	0.00	0	0.00	0	0.00	0	0.42	25,437
BHH406	0.25	37,336	0.00	0	0.00	0	0.80	34,445	0.00	0	1.05	71,781
BHH409	0.31	24,971	0.00	0	0.00	0	0.00	0	0.00	0	0.31	24,971
BHH421	0.60	62,720	0.00	0	0.00	0	0.58	19,446	0.00	0	1.19	82,166

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	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
02 - Research												
BHH423	0.56	39,050	0.00	0	0.00	0	0.50	16,266	0.00	0	1.06	55,316
BHH427	0.71	44,922	0.00	0	0.00	0	0.00	0	0.00	0	0.71	44,922
BHS300	0.53	56,742	0.00	0	0.00	0	0.38	18,052	0.00	40,472	0.90	115,266
BHS400	0.00	0	2.50	108,243	0.00	0	0.00	0	0.00	0	2.50	108,243
BIS200	0.00	0	0.00	0	0.00	0	0.50	15,818	0.00	0	0.50	15,818
BIS201	0.06	8,789	0.00	0	0.00	0	2.68	105,477	0.00	0	2.74	114,267
BIS225	0.00	0	0.00	0	0.00	0	0.90	31,056	0.00	0	0.90	31,056
BIS250	0.00	0	0.00	0	0.00	0	0.04	2,111	0.00	0	0.04	2,111
BIS300	0.00	0	0.52	22,609	0.00	0	1.04	23,512	0.00	0	1.56	46,121
BIS400	0.00	0	0.21	11,885	0.00	0	0.00	0	0.00	0	0.21	11,885
BIS500	0.00	0	0.21	11,885	0.00	0	0.54	14,562	0.00	0	0.75	26,447
BIS600	0.00	0	0.74	30,558	0.00	0	0.00	0	0.00	0	0.74	30,558
BJD336	0.23	14,667	0.00	0	0.00	0	0.12	3,822	0.00	0	0.35	18,489
BJD378	0.24	15,295	0.00	0	0.00	0	0.02	1,108	0.00	0	0.26	16,403
BJD405	0.04	3,079	0.00	0	0.00	0	0.09	3,673	0.00	0	0.13	6,752
BJD419	0.09	5,101	0.00	0	0.00	0	0.00	0	0.00	0	0.09	5,101
BJF267	0.00	0	0.00	0	0.00	0	0.23	11,503	0.00	0	0.23	11,503
BJF306	0.09	6,932	0.12	5,156	0.00	0	0.00	0	0.00	0	0.21	12,088
BJF307	0.02	1,897	0.00	0	0.00	0	0.00	0	0.00	0	0.02	1,897
BJF308	0.01	1,012	0.00	0	0.00	0	0.06	1,892	0.00	0	0.07	2,904
BJF309	0.22	19,274	0.36	19,502	0.00	0	0.00	0	0.00	0	0.58	38,776
BJF332	0.03	2,707	0.00	0	0.00	0	0.00	0	0.00	0	0.03	2,707
BJF337	0.20	14,544	0.00	0	0.00	0	0.00	0	0.00	0	0.20	14,544
BJF338	0.03	4,663	0.06	3,064	0.00	0	0.00	0	0.00	0	0.09	7,727
BJF339	0.07	4,918	0.07	3,011	0.00	0	0.00	0	0.00	0	0.15	7,929
BJF340	0.23	23,281	0.00	0	0.00	0	0.00	0	0.00	0	0.23	23,281
BJF341	0.15	10,006	0.00	0	0.00	0	0.00	0	0.00	0	0.15	10,006
BJF342	0.08	8,192	0.00	0	0.00	0	0.01	300	0.00	0	0.09	8,492
BJF359	0.07	4,697	0.00	0	0.00	0	0.25	8,549	0.00	0	0.32	13,246
BJF360	0.05	3,549	0.00	0	0.00	0	0.00	0	0.00	0	0.05	3,549
BJF361	0.16	13,609	0.00	0	0.00	0	0.08	3,711	0.00	0	0.23	17,320
BJF362	0.15	10,352	0.00	0	0.00	0	0.00	0	0.00	0	0.15	10,352
BJF363	0.04	2,520	0.00	0	0.00	0	0.00	0	0.00	0	0.04	2,520
BJF372	0.08	5,152	0.00	0	0.00	0	1.07	35,524	0.00	0	1.16	40,676
BJF373	0.07	6,277	0.00	0	0.00	0	0.07	2,418	0.00	0	0.15	8,695
BJF374	0.08	5,684	0.00	0	0.00	0	0.00	0	0.00	0	0.08	5,684
BJF383	0.06	3,432	0.00	0	0.00	0	0.26	8,403	0.00	0	0.32	11,835

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	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	
<u>02 - Research</u>													
BJF391	0.07	4,521	0.00	0	0.00	0	0	0.12	4,862	0.00	0	0.20	9,383
BJF392	0.10	9,049	0.00	0	0.00	0	0	0.00	0	0.00	0	0.10	9,049
BJF393	0.24	19,989	0.00	0	0.00	0	0	0.15	7,589	0.00	0	0.38	27,579
BJF394	0.01	382	0.00	0	0.00	0	0	0.01	532	0.00	0	0.02	914
BJF395	0.02	1,400	0.00	0	0.00	0	0	0.14	5,537	0.00	0	0.16	6,937
BJF396	0.12	11,006	0.00	0	0.00	0	0	0.00	0	0.00	0	0.12	11,006
BJF401	0.04	2,530	0.00	0	0.00	0	0	0.02	742	0.00	0	0.06	3,272
BJF407	0.10	6,300	0.00	0	0.00	0	0	0.00	0	0.00	0	0.10	6,300
BJF408	0.04	2,835	0.00	0	0.00	0	0	0.00	0	0.00	0	0.04	2,835
BJF412	0.03	1,852	0.00	0	0.00	0	0	0.00	0	0.00	0	0.03	1,852
BJF413	0.02	1,565	0.00	0	0.00	0	0	0.08	3,209	0.00	0	0.10	4,775
BJF414	0.04	2,678	0.00	0	0.00	0	0	0.04	1,855	0.00	0	0.09	4,533
BJF416	0.01	968	0.00	0	0.00	0	0	0.25	8,424	0.00	0	0.26	9,392
BJF417	0.19	12,295	0.00	0	0.00	0	0	0.17	6,931	0.00	0	0.37	19,225
BJF418	0.02	1,491	0.00	0	0.00	0	0	0.25	9,805	0.00	0	0.27	11,295
BJF420	0.09	5,355	0.00	0	0.00	0	0	0.00	0	0.00	0	0.09	5,355
BJF424	0.09	5,670	0.00	0	0.00	0	0	0.00	0	0.00	0	0.09	5,670
BJH306	0.59	48,526	0.38	15,467	0.00	0	0	0.00	0	0.00	0	0.97	63,994
BJH307	0.28	23,400	0.00	0	0.00	0	0	0.00	0	0.00	0	0.28	23,400
BJH308	0.22	19,218	0.00	0	0.00	0	0	0.44	13,563	0.00	0	0.66	32,781
BJH309	0.51	44,961	0.36	19,502	0.00	0	0	0.00	0	0.00	0	0.88	64,463
BJH332	0.62	51,440	0.00	0	0.00	0	0	0.00	0	0.00	0	0.62	51,440
BJH337	0.70	50,096	0.00	0	0.00	0	0	0.00	0	0.00	0	0.70	50,096
BJH338	0.39	61,161	0.44	21,251	0.00	0	0	0.00	0	0.00	0	0.82	82,413
BJH339	0.67	44,260	0.42	17,061	0.00	0	0	0.00	0	0.00	0	1.09	61,321
BJH340	0.68	69,844	0.00	0	0.00	0	0	0.00	0	0.00	0	0.68	69,844
BJH341	0.60	40,023	0.00	0	0.00	0	0	0.00	0	0.00	0	0.60	40,023
BJH342	0.12	12,288	0.00	0	0.00	0	0	0.01	300	0.00	0	0.13	12,588
BJH359	0.49	31,435	0.00	0	0.00	0	0	0.25	8,549	0.00	0	0.74	39,984
BJH360	0.27	20,113	0.00	0	0.00	0	0	0.00	0	0.00	0	0.27	20,113
BJH361	0.62	54,435	0.00	0	0.00	0	0	0.38	17,786	0.00	0	1.00	72,221
BJH362	0.45	31,056	0.00	0	0.00	0	0	0.00	0	0.00	0	0.45	31,056
BJH363	0.16	11,482	0.00	0	0.00	0	0	0.00	0	0.00	0	0.16	11,482
BJH372	0.72	46,366	0.00	0	0.00	0	0	1.43	47,114	0.00	0	2.15	93,480
BJH373	0.93	77,422	0.00	0	0.00	0	0	0.93	29,822	0.00	0	1.85	107,244
BJH374	0.23	17,052	0.00	0	0.00	0	0	0.00	0	0.00	0	0.23	17,052
BJH383	0.31	19,448	0.00	0	0.00	0	0	0.61	19,610	0.00	0	0.93	39,058

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<u>02 - Research</u>												
BJH391	0.63	40,688	0.00	0	0.00	0	0.38	14,586	0.00	0	1.00	55,274
BJH392	0.58	51,276	0.00	0	0.00	0	0.28	14,060	0.00	0	0.85	65,335
BJH393	0.39	33,305	0.00	0	0.00	0	0.35	18,016	0.00	0	0.75	51,320
BJH394	0.10	7,254	0.00	0	0.00	0	0.04	1,242	0.00	0	0.13	8,496
BJH395	0.24	17,263	0.00	0	0.00	0	0.14	5,541	0.00	0	0.38	22,804
BJH396	0.88	77,041	0.00	0	0.00	0	0.00	0	0.00	0	0.88	77,041
BJH401	0.21	14,334	0.00	0	0.00	0	0.11	4,215	0.00	0	0.32	18,549
BJH407	0.30	18,901	0.00	0	0.00	0	0.00	0	0.00	0	0.30	18,901
BJH408	0.56	34,967	0.00	0	0.00	0	0.00	0	0.00	0	0.56	34,967
BJH413	0.42	29,744	0.00	0	0.00	0	0.42	18,100	0.00	0	0.84	47,844
BJH414	0.81	50,875	0.00	0	0.00	0	0.85	35,244	0.00	0	1.65	86,119
BJH416	0.19	18,385	0.00	0	0.00	0	0.25	8,424	0.00	0	0.44	26,809
BJH417	0.66	42,356	0.00	0	0.00	0	0.82	32,673	0.00	0	1.49	75,029
BJH418	0.16	13,418	0.00	0	0.00	0	0.40	15,109	0.00	0	0.56	28,526
BJH420	0.77	48,197	0.00	0	0.00	0	0.00	0	0.00	0	0.77	48,197
BJH424	0.81	51,033	0.00	0	0.00	0	0.00	0	0.00	0	0.81	51,033
BJR336	0.68	44,001	0.00	0	0.00	0	0.38	11,466	0.00	0	1.05	55,467
BJR378	0.56	35,689	0.00	0	0.00	0	0.48	21,970	0.00	0	1.04	57,659
BJR405	0.69	58,507	0.00	0	0.00	0	0.41	16,568	0.00	0	1.10	75,075
BJR419	0.77	45,906	0.00	0	0.00	0	0.00	0	0.00	0	0.77	45,906
BJS150	0.00	0	1.00	51,106	0.00	0	0.00	0	0.00	0	1.00	51,106
BJS203	0.00	0	0.73	33,755	0.00	0	0.00	0	0.00	0	0.73	33,755
BJS300	0.57	67,626	0.00	0	0.00	0	0.49	19,741	0.00	92,493	1.06	179,861
BJS395	0.00	0	0.00	0	0.00	0	0.09	3,091	0.00	0	0.09	3,091
BJS994	0.00	0	1.00	50,398	0.00	0	0.00	0	0.00	0	1.00	50,398
BKF326	0.11	9,973	0.00	0	0.00	0	0.25	10,317	0.00	0	0.36	20,290
BKF343	0.04	3,854	0.00	0	0.00	0	0.00	0	0.00	0	0.04	3,854
BKF365	0.13	8,903	0.00	0	0.00	0	0.18	6,501	0.00	0	0.32	15,404
BKF369	0.03	2,629	0.00	0	0.00	0	0.00	0	0.00	0	0.03	2,629
BKF370	0.08	4,992	0.00	0	0.00	0	0.00	0	0.00	0	0.08	4,992
BKH326	0.49	42,518	0.00	0	0.00	0	0.75	28,818	0.00	0	1.24	71,336
BKH343	0.69	73,235	0.00	0	0.00	0	0.00	0	0.00	0	0.69	73,235
BKH365	0.57	37,964	0.00	0	0.00	0	0.32	11,127	0.00	0	0.88	49,091
BKH369	0.62	49,950	0.00	0	0.00	0	0.50	16,026	0.00	0	1.12	65,977
BKH370	0.31	19,969	0.00	0	0.00	0	0.00	0	0.00	0	0.31	19,969
BKS300	0.39	24,961	0.00	0	0.00	0	0.51	15,034	0.00	11,664	0.90	51,659
BKS400	0.82	88,624	0.00	0	0.00	0	0.00	0	0.00	0	0.82	88,624

Agricultural Research
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total		
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	
<u>02 - Research</u>													
BLF328	0.02	1,499	0.00	0	0.00	0	0	0.00	0	0.00	0	0.02	1,499
BLF334	0.01	449	0.00	0	0.00	0	0	0.00	0	0.00	0	0.01	449
BLF366	0.02	1,017	0.00	0	0.00	0	0	0.00	0	0.00	0	0.02	1,017
BLF379	0.02	2,082	0.00	0	0.00	0	0	0.00	0	0.00	0	0.02	2,082
BLF415	0.06	4,049	0.00	0	0.00	0	0	0.00	0	0.00	0	0.06	4,049
BLH328	0.33	28,480	0.00	0	0.00	0	0	0.00	0	0.00	0	0.33	28,480
BLH334	0.22	14,463	0.00	0	0.00	0	0	0.00	0	0.00	0	0.22	14,463
BLH366	0.18	10,285	0.00	0	0.00	0	0	0.00	0	0.00	0	0.18	10,285
BLH379	0.25	21,050	0.00	0	0.00	0	0	0.00	0	0.00	0	0.25	21,050
BLH415	0.14	9,447	0.00	0	0.00	0	0	0.00	0	0.00	0	0.14	9,447
BLS300	0.54	41,151	0.00	0	0.00	0	0.29	8,492	0.00	11,664	0.82	61,308	
BLS400	0.98	59,057	0.00	0	0.00	0	0.00	0	0.00	0	0.98	59,057	
BNBA20	0.00	0	0.00	0	0.00	0	12.50	389,688	0.00	0	12.50	389,688	
BNBC20	0.00	0	0.00	0	0.00	0	1.00	23,026	0.00	0	1.00	23,026	
BNBH20	1.00	92,518	0.00	0	0.00	0	3.00	111,779	0.00	0	4.00	204,298	
BNBK20	0.05	4,327	1.00	50,544	0.00	0	5.00	121,826	0.00	0	6.05	176,696	
BNBM20	0.21	33,734	0.00	0	0.00	0	0.50	9,537	0.00	0	0.71	43,271	
BNBP20	0.50	48,381	0.00	0	0.00	0	0.00	0	0.00	0	0.50	48,381	
BNBQ20	1.00	86,674	0.00	0	0.00	0	0.00	0	0.00	0	1.00	86,674	
BPS100	0.00	0	0.79	48,883	0.00	0	0.00	0	0.00	0	0.79	48,883	
BRS001	0.05	4,049	0.00	0	0.00	0	0.00	0	0.00	0	0.05	4,049	
BSD272	0.10	7,815	0.00	0	0.00	0	0.00	0	0.00	0	0.10	7,815	
BSR272	0.10	7,815	0.00	0	0.00	0	0.00	0	0.00	0	0.10	7,815	
BSS001	0.10	10,142	0.00	0	0.00	0	0.00	0	0.00	0	0.10	10,142	
BTS001	0.09	7,372	0.00	0	0.00	0	1.00	29,349	0.00	0	1.09	36,721	
02:	63.86	5,334,625	20.89	1,071,078	0.00	0	67.00	2,285,597	0.00	280,078	151.75	8,971,378	
M002:	63.86	5,334,625	20.89	1,071,078	0.00	0	67.00	2,285,597	0.00	280,078	151.75	8,971,378	
D1:	63.86	5,334,625	20.89	1,071,078	0.00	0	67.00	2,285,597	0.00	280,078	151.75	8,971,378	

Agricultural Research
 Summary by Department
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
051	1.47	271,750	6.34	384,013	0.00	0	7.74	265,225	0.00	12,092	15.56	933,080
052	0.00	0	0.75	36,286	0.00	0	2.70	109,872	0.00	0	3.45	146,157
054	8.20	678,885	0.71	30,525	0.00	0	1.95	52,458	0.00	40,477	10.87	802,345
055	1.39	135,354	0.00	0	0.00	0	0.59	21,117	0.00	0	1.97	156,471
055A	0.00	0	0.00	0	0.00	0	0.17	4,998	0.00	0	0.17	4,998
056	4.97	456,235	0.95	47,588	0.00	0	1.30	55,754	0.00	26,485	7.22	586,063
057	7.13	533,525	1.20	48,786	0.00	0	3.34	122,637	0.00	44,729	11.67	749,677
058	6.28	485,852	2.50	108,243	0.00	0	3.10	110,578	0.00	40,472	11.88	745,145
059	0.27	42,524	1.69	76,936	0.00	0	5.71	186,255	0.00	0	7.66	305,715
061	23.22	1,792,516	4.95	239,273	0.00	0	13.41	507,177	0.00	92,493	41.59	2,631,460
062	4.77	450,660	0.00	0	0.00	0	4.21	165,368	0.00	11,664	8.98	627,693
063	2.76	193,030	0.00	0	0.00	0	0.29	8,492	0.00	11,664	3.04	213,186
067A	0.00	0	0.00	0	0.00	0	12.50	389,688	0.00	0	12.50	389,688
067C	0.00	0	0.00	0	0.00	0	1.00	23,026	0.00	0	1.00	23,026
067H	1.00	92,518	0.00	0	0.00	0	3.00	111,779	0.00	0	4.00	204,298
067K	0.05	4,327	1.00	50,544	0.00	0	5.00	121,826	0.00	0	6.05	176,696
067P	0.50	48,381	0.00	0	0.00	0	0.00	0	0.00	0	0.50	48,381
067Q	1.00	86,674	0.00	0	0.00	0	0.00	0	0.00	0	1.00	86,674
068	0.00	0	0.79	48,883	0.00	0	0.00	0	0.00	0	0.79	48,883
071	0.05	4,049	0.00	0	0.00	0	0.00	0	0.00	0	0.05	4,049
072	0.30	25,771	0.00	0	0.00	0	0.00	0	0.00	0	0.30	25,771
073	0.49	32,573	0.00	0	0.00	0	1.00	29,349	0.00	0	1.49	61,922
D1	<u>63.86</u>	<u>5,334,625</u>	<u>20.89</u>	<u>1,071,078</u>	<u>0.00</u>	<u>0</u>	<u>67.00</u>	<u>2,285,597</u>	<u>0.00</u>	<u>280,078</u>	<u>151.74</u>	<u>8,971,378</u>
Total	63.86	5,334,625	20.89	1,071,078	0.00	0	67.00	2,285,597	0.00	280,078	151.74	8,971,378

Extension Service
Detail of FTE and Salary Allocation
July 1, 2010 - June 30, 2011

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>03 - Public Service</u>												
BAC001	1.06	133,843	0.00	0	0.00	0	0.00	192,424	0.00	0	1.06	326,267
BAC006	0.00	0	0.25	18,470	0.00	0	0.00	0	0.00	0	0.25	18,470
BAC010	0.00	0	1.00	38,106	0.00	0	0.92	32,401	0.00	0	1.92	70,506
BAC016	0.00	0	0.00	0	0.00	0	0.24	9,967	0.00	0	0.24	9,967
BAC225	0.25	43,700	0.39	42,871	0.00	0	0.50	20,322	0.00	0	1.14	106,893
BAC226	0.00	46,285	1.42	94,431	0.00	0	3.07	93,088	0.00	0	4.49	233,803
BAE001	1.06	133,843	0.00	0	0.00	0	0.00	0	0.00	0	1.06	133,843
BAE225	0.25	43,665	0.00	0	0.00	0	0.00	0	0.00	0	0.25	43,665
BBC002	0.00	0	0.00	0	0.00	0	1.00	38,282	0.00	0	1.00	38,282
BBC004	0.00	0	0.50	25,033	0.00	0	0.00	0	0.00	0	0.50	25,033
BBC005	0.00	0	0.00	0	0.00	0	1.50	64,147	0.00	0	1.50	64,147
BBC015	0.00	0	0.25	11,253	0.00	0	0.00	0	0.00	0	0.25	11,253
BBC101	0.00	0	0.00	0	0.00	0	0.30	13,503	0.00	0	0.30	13,503
BCC400	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BDC004	0.74	62,688	0.79	41,474	0.00	0	0.00	0	0.00	0	1.53	104,162
BDC005	1.54	123,158	0.00	0	0.00	0	0.00	0	0.00	0	1.54	123,158
BDC006	0.17	15,087	0.00	0	0.00	0	0.00	0	0.00	0	0.17	15,087
BDC008	0.38	27,972	0.00	0	0.00	0	0.00	0	0.00	0	0.38	27,972
BDE004	0.74	62,675	0.00	0	0.00	0	0.00	0	0.00	0	0.74	62,675
BDE005	1.04	86,477	0.00	0	0.00	0	0.00	0	0.00	0	1.04	86,477
BDE006	0.17	15,087	0.00	0	0.00	0	0.00	0	0.00	0	0.17	15,087
BDE008	0.38	27,972	0.00	0	0.00	0	0.00	0	0.00	0	0.38	27,972
BEC006	0.05	5,146	0.00	0	0.00	0	1.57	59,057	0.00	0	1.61	64,202
BEE006	0.05	5,134	0.00	0	0.00	0	0.00	0	0.00	0	0.05	5,134
BFC003	0.25	30,156	0.00	0	0.00	0	0.00	0	0.00	0	0.25	30,156
BFC004	0.40	27,140	0.00	0	0.00	0	0.00	0	0.00	0	0.40	27,140
BFC005	0.80	59,405	0.00	0	0.00	0	0.00	0	0.00	0	0.80	59,405
BFC007	0.18	13,924	0.00	0	0.00	0	0.00	0	0.00	0	0.18	13,924
BFC029	0.33	24,884	0.00	0	0.00	0	0.00	0	0.00	0	0.33	24,884
BFE004	0.40	27,140	0.00	0	0.00	0	0.00	0	0.00	0	0.40	27,140
BFE029	0.33	24,884	0.00	0	0.00	0	0.00	0	0.00	0	0.33	24,884
BGC011	0.82	84,890	0.00	0	0.00	0	0.14	3,520	0.00	0	0.95	88,410
BGC012	0.32	25,279	0.00	0	0.00	0	0.00	0	0.00	0	0.32	25,279
BGC013	1.25	94,251	0.00	0	0.00	0	0.00	0	0.00	0	1.25	94,251
BGC016	0.34	23,344	0.00	0	0.00	0	0.00	0	0.00	0	0.34	23,344
BGC777	0.18	14,130	0.00	0	0.00	0	0.00	0	0.00	0	0.18	14,130
BGE012	0.32	25,279	0.00	0	0.00	0	0.00	0	0.00	0	0.32	25,279

Extension Service
Detail of FTE and Salary Allocation
July 1, 2010 - June 30, 2011

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total		
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	
<u>03 - Public Service</u>													
BGE013	1.25	94,251	0.00	0	0.00	0	0.00	0	0.00	0	0	1.25	94,251
BGE016	0.34	23,344	0.00	0	0.00	0	0.00	0	0.00	0	0	0.34	23,344
BIC020	0.00	0	0.65	27,664	0.00	0	1.01	23,586	0.00	0	0	1.66	51,251
BJC010	0.40	33,130	0.00	0	0.00	0	0.00	0	0.00	0	0	0.40	33,130
BJC013	0.20	13,803	0.00	0	0.00	0	0.00	0	0.00	0	0	0.20	13,803
BJC015	0.20	12,746	0.00	0	0.00	0	0.00	0	0.00	0	0	0.20	12,746
BJC017	0.80	68,573	0.14	6,325	0.00	0	0.52	19,178	0.00	0	0	1.45	94,076
BJC024	0.15	9,688	0.00	0	0.00	0	0.00	0	0.00	0	0	0.15	9,688
BJC028	0.30	18,901	0.00	0	0.00	0	0.00	0	0.00	0	0	0.30	18,901
BJC029	0.34	25,141	0.00	0	0.00	0	0.00	0	0.00	0	0	0.34	25,141
BJC030	0.33	28,648	0.00	0	0.00	0	0.00	0	0.00	0	0	0.33	28,648
BJC032	0.00	12,780	0.00	0	0.00	0	0.00	0	0.00	0	0	0.00	12,780
BJC033	0.00	0	0.00	0	0.00	0	0.10	3,536	0.00	0	0	0.10	3,536
BJC034	0.32	19,479	0.00	0	0.00	0	0.00	0	0.00	0	0	0.32	19,479
BJC035	0.38	25,295	0.00	0	0.00	0	0.19	7,441	0.00	0	0	0.56	32,737
BJC038	0.34	25,303	0.00	0	0.00	0	0.00	0	0.00	0	0	0.34	25,303
BJC039	0.35	29,513	0.00	0	0.00	0	0.00	0	0.00	0	0	0.35	29,513
BJC040	0.74	53,118	0.00	0	0.00	0	0.25	9,533	0.00	0	0	0.99	62,651
BJC042	0.45	34,361	0.00	0	0.00	0	0.11	3,992	0.00	0	0	0.56	38,353
BJC043	0.40	28,005	0.00	0	0.00	0	0.18	6,182	0.00	0	0	0.58	34,188
BJC044	0.10	10,240	0.00	0	0.00	0	0.12	5,651	0.00	0	0	0.22	15,891
BJC045	0.07	4,725	0.00	0	0.00	0	0.00	0	0.00	0	0	0.07	4,725
BJC046	0.12	8,338	0.00	0	0.00	0	0.00	0	0.00	0	0	0.12	8,338
BJC047	0.28	19,924	0.00	0	0.00	0	0.00	0	0.00	0	0	0.28	19,924
BJC777	0.04	3,411	0.00	0	0.00	0	0.00	0	0.00	0	0	0.04	3,411
BJE013	0.20	13,803	0.00	0	0.00	0	0.00	0	0.00	0	0	0.20	13,803
BJE017	0.60	53,572	0.14	6,325	0.00	0	0.00	0	0.00	0	0	0.74	59,897
BJE024	0.15	9,688	0.00	0	0.00	0	0.00	0	0.00	0	0	0.15	9,688
BJE028	0.30	18,901	0.00	0	0.00	0	0.00	0	0.00	0	0	0.30	18,901
BJE029	0.34	25,141	0.00	0	0.00	0	0.00	0	0.00	0	0	0.34	25,141
BJE030	0.33	28,648	0.00	0	0.00	0	0.00	0	0.00	0	0	0.33	28,648
BJE032	0.00	12,780	0.00	0	0.00	0	0.00	0	0.00	0	0	0.00	12,780
BJE033	0.00	0	0.00	0	0.00	0	0.10	3,536	0.00	0	0	0.10	3,536
BJE034	0.32	19,479	0.00	0	0.00	0	0.00	0	0.00	0	0	0.32	19,479
BJE035	0.38	25,295	0.00	0	0.00	0	0.19	7,441	0.00	0	0	0.56	32,737
BJE038	0.34	25,303	0.00	0	0.00	0	0.00	0	0.00	0	0	0.34	25,303
BJE039	0.35	29,513	0.00	0	0.00	0	0.00	0	0.00	0	0	0.35	29,513

Extension Service
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>03 - Public Service</u>												
BJE040	0.00	0	0.00	0	0.00	0	0.20	7,689	0.00	0	0.20	7,689
BJE042	0.45	34,361	0.00	0	0.00	0	0.11	3,992	0.00	0	0.56	38,353
BJE043	0.40	28,005	0.00	0	0.00	0	0.18	6,182	0.00	0	0.58	34,188
BJE044	0.10	10,240	0.00	0	0.00	0	0.12	5,651	0.00	0	0.22	15,891
BJE045	0.07	4,725	0.00	0	0.00	0	0.00	0	0.00	0	0.07	4,725
BJE046	0.12	8,338	0.00	0	0.00	0	0.00	0	0.00	0	0.12	8,338
BJE047	0.28	19,924	0.00	0	0.00	0	0.00	0	0.00	0	0.28	19,924
BKC019	0.17	14,409	0.00	0	0.00	0	0.18	5,151	0.00	0	0.35	19,559
BKE019	0.17	14,409	0.00	0	0.00	0	0.00	0	0.00	0	0.17	14,409
BLC005	0.64	57,149	0.00	0	0.00	0	1.26	34,449	0.00	0	1.90	91,599
BLC006	0.80	53,980	0.00	0	0.00	0	0.00	0	0.00	0	0.80	53,980
BLC007	0.50	37,409	0.00	0	0.00	0	0.00	0	0.00	0	0.50	37,409
BLC008	0.50	38,990	0.00	0	0.00	0	0.00	0	0.00	0	0.50	38,990
BLC009	0.39	25,564	0.00	0	0.00	0	0.00	0	0.00	0	0.39	25,564
BLE007	0.50	37,409	0.00	0	0.00	0	0.00	0	0.00	0	0.50	37,409
BLE008	0.50	38,990	0.00	0	0.00	0	0.00	0	0.00	0	0.50	38,990
BLE009	0.39	25,564	0.00	0	0.00	0	0.00	0	0.00	0	0.39	25,564
BMC002	0.38	27,522	0.00	0	0.00	0	0.00	0	0.00	0	0.38	27,522
BMC007	0.49	43,853	0.00	0	0.00	0	0.00	0	0.00	0	0.49	43,853
BME002	0.87	71,373	0.00	0	0.00	0	0.00	0	0.00	0	0.87	71,373
BNC002	0.30	29,028	0.00	0	0.00	0	0.00	0	0.00	0	0.30	29,028
BNC003	0.00	0	0.00	0	0.00	0	0.94	31,701	0.00	0	0.94	31,701
BQC006	1.15	76,408	0.75	28,829	0.00	0	1.00	24,960	0.00	0	2.90	130,197
BQC015	0.25	19,523	0.00	0	0.00	0	0.00	0	0.00	0	0.25	19,523
BQC016	0.10	9,774	0.00	0	0.00	0	0.00	0	0.00	0	0.10	9,774
BQE006	0.65	48,796	0.00	0	0.00	0	0.00	0	0.00	0	0.65	48,796
BQE015	0.25	19,523	0.00	0	0.00	0	0.00	0	0.00	0	0.25	19,523
BQE016	0.60	37,386	0.75	28,829	0.00	0	0.00	0	0.00	0	1.35	66,215
BRC001	16.49	859,180	0.00	0	0.00	0	1.00	37,274	0.00	0	17.49	896,454
BRC777	0.09	3,907	0.00	0	0.00	0	0.00	0	0.00	0	0.09	3,907
BRE001	0.47	38,463	0.00	0	0.00	0	0.00	0	0.00	0	0.47	38,463
BSC001	16.04	923,834	0.00	0	0.00	0	2.00	61,464	0.00	0	18.04	985,298
BSC026	0.60	46,887	0.00	0	0.00	0	0.00	0	0.00	0	0.60	46,887
BSE001	0.51	49,204	0.00	0	0.00	0	0.00	0	0.00	0	0.51	49,204
BSE026	0.20	15,629	0.00	0	0.00	0	0.00	0	0.00	0	0.20	15,629
BTC001	14.46	739,918	0.00	0	0.00	0	3.00	90,459	0.00	0	17.46	830,377
BTC002	0.28	19,606	0.00	0	0.00	0	0.00	0	0.00	0	0.28	19,606

Extension Service
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>03 - Public Service</u>												
BTC777	0.01	685	0.00	0	0.00	0	0.00	0	0.00	0	0.01	685
BTE002	0.28	19,599	0.00	0	0.00	0	0.00	0	0.00	0	0.28	19,599
BUC001	18.15	1,057,253	0.00	0	0.00	0	1.50	47,746	0.00	0	19.65	1,105,000
BUC777	0.12	8,586	0.00	0	0.00	0	0.00	0	0.00	0	0.12	8,586
BUE001	0.46	35,197	0.00	0	0.00	0	0.00	0	0.00	0	0.46	35,197
03:	104.18	6,822,873	7.02	369,610	0.00	0	23.49	973,508	0.00	0	134.67	8,165,991
M002:	104.18	6,822,873	7.02	369,610	0.00	0	23.49	973,508	0.00	0	134.67	8,165,991
D2:	104.18	6,822,873	7.02	369,610	0.00	0	23.49	973,508	0.00	0	134.67	8,165,991

Extension Service
 Summary by Department
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
051	2.61	401,334	3.06	193,878	0.00	0	4.73	348,201	0.00	0	10.41	943,413
052	0.00	0	0.75	36,286	0.00	0	2.80	115,933	0.00	0	3.55	152,219
053	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
054	5.15	421,116	0.79	41,474	0.00	0	0.00	0	0.00	0	5.94	462,590
055	0.05	5,134	0.00	0	0.00	0	0.00	0	0.00	0	0.05	5,134
055A	0.05	5,146	0.00	0	0.00	0	1.57	59,057	0.00	0	1.61	64,202
056	2.68	207,531	0.00	0	0.00	0	0.00	0	0.00	0	2.68	207,531
057	4.83	384,767	0.00	0	0.00	0	0.14	3,520	0.00	0	4.97	388,288
059	0.00	0	0.65	27,664	0.00	0	1.01	23,586	0.00	0	1.66	51,251
061	11.05	852,837	0.27	12,650	0.00	0	2.38	90,006	0.00	0	13.69	955,492
062	0.35	28,817	0.00	0	0.00	0	0.18	5,151	0.00	0	0.52	33,968
063	4.22	315,054	0.00	0	0.00	0	1.26	34,449	0.00	0	5.48	349,504
066	1.74	142,749	0.00	0	0.00	0	0.00	0	0.00	0	1.74	142,749
067C	0.00	0	0.00	0	0.00	0	0.94	31,701	0.00	0	0.94	31,701
067P	0.30	29,028	0.00	0	0.00	0	0.00	0	0.00	0	0.30	29,028
070	3.00	211,411	1.50	57,658	0.00	0	1.00	24,960	0.00	0	5.50	294,029
071	17.06	901,550	0.00	0	0.00	0	1.00	37,274	0.00	0	18.06	938,823
072	17.92	1,075,444	0.00	0	0.00	0	2.00	61,464	0.00	0	19.92	1,136,908
073	14.46	739,918	0.00	0	0.00	0	3.00	90,459	0.00	0	17.46	830,377
074	18.73	1,101,036	0.00	0	0.00	0	1.50	47,746	0.00	0	20.23	1,148,782
D2	104.18	6,822,873	7.02	369,610	0.00	0	23.49	973,508	0.00	0	134.69	8,165,991
Total	104.18	6,822,873	7.02	369,610	0.00	0	23.49	973,508	0.00	0	134.69	8,165,991

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

PCN	Name	Posn.	Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
										% time	Orgn	
0700	Foltz, John C.	AssocDean/Dir	AcadPr	Professor	GN	F1	100	0.14	122,866	14.31	BAH224	17,582
										69.51	BAX001	
										5.76	BAC001	
										5.76	BAE001	
										4.66	BAX015	
0701	Vacant	Miscellaneous	Groups		GN	F9	0	0.00	277,320	43.52	BAH226	120,690
										39.79	BAX226	
										16.69	BAC226	
0721	Steffen, Gregory S.	Computer Support	Ass		I	C1	100	0.71	35,360	71.02	BAS010	25,113
										28.98	BAC010	
0735	Vacant	Management	Assistant		I	C1	100	0.50	40,643	50.00	BAH225	20,322
										50.00	BAC225	
0750	Mattoon, Michele D.	Management	Assistant		I	C1	100	0.85	33,842	85.00	BAH226	28,765
										15.00	BAC226	
0850	Hammel, John E.	Dean		Professor	GN	F1	100	0.30	175,219	29.89	BAH225	52,373
										24.94	BAC225	
										24.92	BAE225	
										20.25	BAX225	
1005	Waters, Holly L.	Mgr, Ag Res	Proj Adm		NFE2	E1	100	1.00	56,410	100.00	BAH224	56,410
1006	Vacant	Administrative	Asst		G	C1	100	1.00	31,200	100.00	BAH224	31,200
1008	Hasenoehrl, Mary L.	Dir, Development			NFE3	E1	100	0.25	73,882	25.00	BAS006	18,470
										50.00	ZDU149	
										25.00	BAC006	
1009	Sodorff, Cherryl	Dir,Admn	Srvcs/Fisca		NFE4	E1	100	0.42	114,046	41.60	BAH226	47,443
										41.60	BAC226	
										16.80	BAX226	
1011	Jones, Janice	Splst,	Snr Financia		NFE1	E1	100	0.50	52,894	50.00	BAH226	26,447
										50.00	BAC226	
1012	Buchert, Charity B.	Persnnl &	Diversty C		NFE1	E1	100	0.50	41,080	50.00	BAH226	20,540
										50.00	BAC226	
1013	Norman, Amy D.	Personnel/Security	T		H	C1	100	0.52	33,010	52.37	BAH226	17,287
										47.63	BAC226	

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1014	Shafii, Bahman	Dir, Statistical Pro	Professor	GN	F1	100	0.97	74,090	97.50	BAH228	72,237
									2.50	BJF412	
1015	Price, William J.	Statistician		NFE1	E1	100	1.00	48,090	100.00	BAH228	48,090
1135	Schierman, Mary	Financial Asst		F	C3	50	0.50	11,825	100.00	BAH226	11,825
1136	Fuller, Beverly F.	Sprvsr, Financial Un		H	C1	100	1.00	38,438	100.00	BAH226	38,438
1185	Robinson, Nita I.	Sprvsr, Accounting U		H	C1	100	0.86	40,456	85.51	BAH226	34,594
									14.49	BAC226	
1240	Vacant	Scientific Aide		G	C3	50	0.50	15,818	100.00	BIS200	15,818
1333	Lass, Carol M.	Administrative Asst		F	C1	100	0.70	27,498	70.00	BAH226	19,248
									30.00	BAC226	
1464	Thill, Donald C.	AsstDirIAES/Sprtdt P	Professor	GN	F1	100	0.06	158,080	5.61	BAH224	8,868
									38.69	BJH338	
									21.34	BNBM20	
									11.23	BAY999	
									8.22	BNXM20	
									6.40	BJX017	
									5.56	BIS201	
									2.95	BJF338	
1531	Brixey, Greg D.	IT System Integrtn An		NFE1	E1	100	0.50	38,002	50.00	BAS010	19,001
									50.00	BAC010	
1541	Savage, Ryan J.	IT System Tech Snr		J	C1	100	0.37	35,214	37.09	BAS010	13,061
									62.91	BAC010	
1631	McKinney, Adam	IT System Integrtn An		NFE1	E1	100	0.50	38,210	50.00	BAS010	19,105
									50.00	BAC010	
2051	Stewart-Williams, Kathryn D.	Program Coord		NFE1	E1	100	0.57	58,261	57.10	BAS150	33,267
									42.90	BAN204	
6522	Garber, Richard	Dir, Development		NFE3	E1	100	0.61	108,618	60.53	BAH225	65,746
									39.47	BAC225	
6862	Toomey, James T.	Dir,Business Incubat		EX	E1	100	0.50	58,989	50.00	BAH226	29,494
									50.00	BAY014	

Agricultural Research
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M002 - Col of Agricultural & Life Sciences

02 - Research

051 - College of Agriculture

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
7858	DiNoto, Melissa A.	Classificatn&Comp An		J	C1	100	0.12	38,646	11.85	BAS016	4,580	
									76.30	UBX025		
									11.85	BAC016		
7871	Colbeck, Judy L.	Benefit Services Spl		I	C1	100	0.12	43,098	11.54	BAS016	4,973	
									75.96	UBX026		
									12.50	BAC016		
9158	Vacant	Graduate Assistant		GN	GA	0	0.00	206,695	5.85	BAH226	12,092	
									94.15	BAX003		
Total - College of Agriculture							30 positions	15.56	2,127,798			933,080

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1032	Loftus, William J.	Science Writer		NFE1	E1	100	0.50	50,066	50.00	BBH226	25,033
									50.00	BEC004	
1033	Reese, Mary A.	Editor, Ed Comm		I	C1	100	0.25	48,131	25.00	BBH227	12,033
									75.00	BEC005	
1034	Noel, Diane S.	Ag Pblshing Unit Spr		J	C3	50	0.25	26,083	50.00	BBH227	13,042
									50.00	BEC005	
1539	Young, Todd E.	WWW Applications Spl		J	C1	100	0.70	45,011	70.00	BBS101	31,508
									30.00	BBC101	
1546	Johnson, M. K.	Inventory Splst		F	C1	100	0.50	30,014	50.00	BBH227	15,007
									50.00	BEC005	
1548	Dambra, Claudia J.	Fin Tech/Bus Splst		H	C1	100	0.50	33,613	50.00	BBH223	16,806
									50.00	BEC002	
2057	Jackson, Shane L.	Publications Designe		H	C1	100	0.50	42,952	50.00	BBH223	21,476
									50.00	BEC002	
8007	Neilson, Chad L.	Web Coord		NFE1	E1	100	0.25	45,011	25.00	BBS015	11,253
									50.00	XGU201	
									25.00	BEC015	
Total - CALS Educational Communications			8 positions				3.45	320,882			146,157

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M002 - Col of Agricultural & Life Sciences

02 - Research

054 - Agr Economics & Rural Sociology

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

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1054	Taylor, R. G.	Research Faculty	Associate Professor	GN	F1	100	0.56	71,302	56.05	BDR400	39,965
									16.00	BDC004	
									16.00	BDE004	
									9.00	BDX007	
									2.95	BDD400	
1056	Makus, Larry	Academic Faculty	Professor	GN	F1	100	0.17	84,365	17.50	BDF347	14,764
									46.00	BDX007	
									32.50	BDH347	
									2.00	BDE004	
									2.00	BDC004	
1056	Makus, Larry	Academic Faculty	Professor	GN	F1	100	0.33	84,365	32.50	BDH347	27,419
									46.00	BDX007	
									17.50	BDF347	
									2.00	BDE004	
									2.00	BDC004	
1057	Wulfhorst, J.D.	Research Faculty	Associate Professor	GN	F6	100	0.08	81,702	8.49	BDF352	6,937
									48.08	BDH352	
									32.30	BDS200	
									11.13	BDX007	
1057	Wulfhorst, J.D.	Research Faculty	Associate Professor	GN	F6	100	0.48	81,702	48.08	BDH352	39,283
									32.30	BDS200	
									11.13	BDX007	
									8.49	BDF352	
1057	Wulfhorst, J.D.	Research Faculty	Associate Professor	GN	F6	100	0.32	81,702	32.30	BDS200	26,390
									48.08	BDH352	
									11.13	BDX007	
									8.49	BDF352	
1058	McIntosh, Christopher S.	Research Faculty	Professor	GN	F1	100	0.15	92,747	14.70	BDF333	13,634
									45.30	BDH333	
									40.00	BDX007	
1058	McIntosh, Christopher S.	Research Faculty	Professor	GN	F1	100	0.45	92,747	45.30	BDH333	42,014
									40.00	BDX007	
									14.70	BDF333	
1062	Kane, Stephanie L.	Mgr, SSRU Project		NFE1	E3	50	0.50	19,500	100.00	BDS200	19,500
1063	Johnson, Aaron J.	Research Faculty	Assistant Professor	GN	F6	100	0.23	78,104	22.50	BDF385	17,573
									52.50	BDH385	
									25.00	BDX007	

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1063	Johnson, Aaron J.	Research Faculty	Assistant Professor	GN	F6	100	0.53	78,104	52.50	BDH385	41,005
									25.00	BDX007	
									22.50	BDF385	
1080	Rodriguez, Abelardo	Research Faculty	Assistant Professor	GN	F1	100	0.03	76,773	3.00	BDF388	2,303
									35.00	BDE004	
									35.00	BDC004	
									27.00	BDH388	
1080	Rodriguez, Abelardo	Research Faculty	Assistant Professor	GN	F1	100	0.27	76,773	27.00	BDH388	20,729
									35.00	BDE004	
									35.00	BDC004	
									3.00	BDF388	
1082	Elbakidze, Levan	Research Faculty	Assistant Professor	GN	F6	100	0.17	72,010	16.88	BDF381	12,155
									58.12	BDH381	
									25.00	BDX007	
1082	Elbakidze, Levan	Research Faculty	Assistant Professor	GN	F6	100	0.58	72,010	58.12	BDH381	41,852
									25.00	BDX007	
									16.88	BDF381	
1093	Darby, Christina A.	Administrative Asst		F	C1	100	1.00	24,211	100.00	BDS300	24,211
1094	Cooke, Stephen C.	Academic Faculty	Associate Professor	GN	F1	100	0.07	59,904	7.37	BDD377	4,415
									51.63	BDR377	
									31.00	BDX007	
									5.00	BDE004	
									5.00	BDC004	
1094	Cooke, Stephen C.	Academic Faculty	Associate Professor	GN	F1	100	0.52	59,904	51.63	BDR377	30,928
									31.00	BDX007	
									7.37	BDD377	
									5.00	BDE004	
									5.00	BDC004	
1296	Wenninger, Erik J.	Research Faculty	Assistant Professor	GN	F1	100	0.04	63,003	4.50	BJF408	2,835
									55.50	BJH408	
									20.00	BJC017	
									20.00	BJE017	
1296	Wenninger, Erik J.	Research Faculty	Assistant Professor	GN	F1	100	0.56	63,003	55.50	BJH408	34,967
									20.00	BJC017	
									20.00	BJE017	
									4.50	BJF408	

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1560	Painter, Kathleen	Ag Economics Analyst		NFE2	E1	100	0.21	52,499	21.00	BDS300	11,025
									79.00	BDC004	
1562	Rimbey, Neil R.	Extension Range Econ Professor		GN	FC	100	0.04	97,781	4.20	BDF299	4,107
									37.80	BDH299	
									29.00	BDC005	
									29.00	BDE005	
1562	Rimbey, Neil R.	Extension Range Econ Professor		GN	FC	100	0.38	97,781	37.80	BDH299	36,961
									29.00	BDC005	
									29.00	BDE005	
									4.20	BDF299	
1565	Guenthner, Joseph F.	Extension Economist Professor		GN	FC	100	0.03	91,437	2.70	BDF410	2,469
									40.00	BDX007	
									24.30	BDH410	
									16.50	BDE006	
									16.50	BDC006	
1565	Guenthner, Joseph F.	Extension Economist Professor		GN	FC	100	0.24	91,437	24.30	BDH410	22,219
									40.00	BDX007	
									16.50	BDE006	
									16.50	BDC006	
									2.70	BDF410	
1567	Higgins, Lorie	Research Faculty Associate Professor		GN	F1	100	0.03	73,611	2.70	BDF386	1,988
									38.00	BDC008	
									38.00	BDE008	
									15.30	BDH386	
									6.00	BDX007	
1567	Higgins, Lorie	Research Faculty Associate Professor		GN	F1	100	0.15	73,611	15.30	BDH386	11,263
									38.00	BDC008	
									38.00	BDE008	
									6.00	BDX007	
									2.70	BDF386	
9170	Vacant	Graduate Assistant		GN	GA	0	0.00	40,477	100.00	BDS300	40,477
Total - Agr Economics & Rural Sociology							37 positions	10.87	2,854,831		802,345

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

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

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
1285	Vacant	Instrctnl Technlgy S		H	C1	100	0.17	29,557	16.91	BES100	4,998	
									56.74	BEC006		
									26.35	BEX003		
Total - Ag & Extension Distance Education							1 positions	0.17	29,557			4,998

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0800	Van Gerpen, Jon H.	Department Head	Professor	GN	F1	100	0.41	132,683	41.23 46.77 12.00	BFS300 BFX009 BFC003	54,705
0802	Williams, Barbara C.	Academic Faculty	Associate Professor	GN	F6	100	0.10	75,338	10.00 60.00 30.00	BFF371 BFX009 BFH371	7,534
0802	Williams, Barbara C.	Academic Faculty	Associate Professor	GN	F6	100	0.30	75,338	30.00 60.00 10.00	BFH371 BFX009 BFF371	22,601
0805	Shrestha, Dev	Research Faculty	Associate Professor	GN	F6	100	0.08	74,755	8.25 46.75 45.00	BFF425 BFH425 BFX009	6,167
0805	Shrestha, Dev	Research Faculty	Associate Professor	GN	F6	100	0.47	74,755	46.75 45.00 8.25	BFH425 BFX009 BFF425	34,948
0815	Heimgartner, Marvin C.	Academic Faculty	Instructor	GN	F6	100	0.09	31,179	8.74 91.26	BFS300 BFX009	2,725
0816	Vandegrift, Judy M.	Administrative Asst		G	C1	100	0.30	30,493	29.91 70.09	BFS300 BFX009	9,120
1121	Thompson, Joseph C.	Rsrch Supprt Scienti		J	C1	100	0.10	47,882	10.00 50.00 40.00	BFF425 BAY999 BFH425	4,788
1121	Thompson, Joseph C.	Rsrch Supprt Scienti		J	C1	100	0.40	47,882	40.00 50.00 10.00	BFH425 BAY999 BFF425	19,153
1122	Hess, Thomas F.	Academic Faculty	Professor	GN	F6	100	0.06	84,282	6.25 50.00 43.75	BFF351 BFX009 BFH351	5,268
1122	Hess, Thomas F.	Academic Faculty	Professor	GN	F6	100	0.44	84,282	43.75 50.00 6.25	BFH351 BFX009 BFF351	36,873
1124	Allen, Richard G.	Research Faculty	Professor	GN	F1	100	0.08	109,491	8.48 26.54 26.54 25.44 13.00	BFF300 FIX003 FCX003 BFH300 BFC003	9,285

Agricultural Research
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M002 - Col of Agricultural & Life Sciences

02 - Research

056 - Biological & Agr Engineering

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

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross		Amount
								Salary	% time	Reference	
1133	He, Bingjun B.	Research Faculty	Associate Professor	GN	F6	100	0.05	81,786	4.88	BFF368	3,991
									44.00	BFX009	
									43.90	BFH368	
									7.22	BFS300	
1133	He, Bingjun B.	Research Faculty	Associate Professor	GN	F6	100	0.44	81,786	43.90	BFH368	35,904
									44.00	BFX009	
									7.22	BFS300	
									4.88	BFH368	
1133	He, Bingjun B.	Research Faculty	Associate Professor	GN	F6	100	0.07	81,786	7.22	BFS300	5,905
									44.00	BFX009	
									43.90	BFH368	
									4.88	BFH368	
1582	Chen, Lide	Academic Faculty	Assistant Professor	GN	F1	100	0.20	74,256	20.00	BFS400	14,851
									80.00	BFC005	
5144	Neibling, William H.	Ext Water Mngmt Spl	Associate Professor	GN	F1	100	0.02	67,850	2.00	BFD402	1,357
									40.00	BFC004	
									40.00	BFH004	
									18.00	BFR402	
5144	Neibling, William H.	Ext Water Mngmt Spl	Associate Professor	GN	F1	100	0.18	67,850	18.00	BFR402	12,213
									40.00	BFC004	
									40.00	BFH004	
									2.00	BFD402	
9171	Vacant	Graduate Assistant		GN	GA	0	0.00	26,485	100.00	BFS300	26,485
Total - Biological & Agr Engineering			30 positions				7.22	2,108,170			586,063

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M002 - Col of Agricultural & Life Sciences

02 - Research

057 - Animal & Veterinary Science

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0830	Hunt, Carl W.	Department Head	Professor	GN	F1	100	0.18	107,536	17.68	BGS300	19,012
									42.40	BGC011	
									39.92	BGX011	
0833	Vacant	Academic Faculty		GN	F1	65	0.33	67,748	50.77	BGS300	34,396
									49.23	BGC011	
1150	Hill, Rod	Research Faculty	Associate Professor	GN	F1	92	0.03	70,034	3.70	BGD324	2,591
									70.30	BGR324	
									26.00	BGX011	
1150	Hill, Rod	Research Faculty	Associate Professor	GN	F1	92	0.65	70,034	70.30	BGR324	49,234
									26.00	BGX011	
									3.70	BGD324	
1151	Vacant	Rsrch Supprt Scienti		I	C1	100	0.20	35,381	20.00	BGD403	7,076
									80.00	BGR403	
1151	Vacant	Rsrch Supprt Scienti		I	C1	100	0.80	35,381	80.00	BGR403	28,305
									20.00	BGD403	
1152	Carnahan, Kevin G.	Rsrch Supprt Scienti		I	C1	100	0.02	41,122	2.00	BGF422	822
									50.00	BAY999	
									30.00	BGS400	
									18.00	BGH422	
1152	Carnahan, Kevin G.	Rsrch Supprt Scienti		I	C1	100	0.18	41,122	18.00	BGH422	7,402
									50.00	BAY999	
									30.00	BGS400	
									2.00	BGF422	
1152	Carnahan, Kevin G.	Rsrch Supprt Scienti		I	C1	100	0.30	41,122	30.00	BGS400	12,336
									50.00	BAY999	
									18.00	BGH422	
									2.00	BGF422	
1153	Melson, Sharon J.	Rsrch Supprt Scienti		I	C1	100	0.07	38,605	7.50	BGD317	2,895
									50.00	BAY999	
									42.50	BGR317	
1153	Melson, Sharon J.	Rsrch Supprt Scienti		I	C1	100	0.42	38,605	42.50	BGR317	16,407
									50.00	BAY999	
									7.50	BGD317	

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1155	Vacant	Research Scientist 1		NFE1	E1	100	0.02	36,421	2.39	BGD324	870
									50.00	BAY999	
									47.61	BGR324	
1155	Vacant	Research Scientist 1		NFE1	E1	100	0.48	36,421	47.61	BGR324	17,340
									50.00	BAY999	
									2.39	BGD324	
1157	McGuire, Mark A.	Academic Faculty	Professor	GN	F6	100	0.03	89,502	3.40	BGF422	3,043
									64.60	BGH422	
									32.00	BGX011	
1157	McGuire, Mark A.	Academic Faculty	Professor	GN	F6	100	0.65	89,502	64.60	BGH422	57,819
									32.00	BGX011	
									3.40	BGF422	
1160	Mamer, Beth E.	Research Scientist 1		NFE1	E1	100	0.49	43,680	49.06	BGS301	21,429
									30.00	CDV110	
									20.94	BGS400	
1160	Mamer, Beth E.	Research Scientist 1		NFE1	E1	100	0.21	43,680	20.94	BGS400	9,147
									49.06	BGS301	
									30.00	CDV110	
1161	Vacant	Clinical/Histology T		G	C1	100	0.01	35,922	0.93	BGD317	334
									55.00	CDV110	
									26.48	CAY075	
									14.81	BGS301	
									2.78	BGR317	
1161	Vacant	Clinical/Histology T		G	C1	100	0.03	35,922	2.78	BGR317	999
									55.00	CDV110	
									26.48	CAY075	
									14.81	BGS301	
									0.93	BGD317	
1161	Vacant	Clinical/Histology T		G	C1	100	0.15	35,922	14.81	BGS301	5,320
									55.00	CDV110	
									26.48	CAY075	
									2.78	BGR317	
									0.93	BGD317	
1166	Rezamand, Pedram	Research Faculty	Assistant Professor	GN	F1	100	0.14	63,502	14.25	BGD403	9,049
									60.75	BGR403	
									25.00	BGX011	

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M002 - Col of Agricultural & Life Sciences

02 - Research

057 - Animal & Veterinary Science

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1166	Rezamand, Pedram	Research Faculty	Assistant Professor	GN	F1	100	0.61	63,502	60.75 25.00 14.25	BGR403 BGX011 BGD403	38,578
1168	Vacant	Extnsn Animal Scient		GN	F1	100	0.02	67,662	1.55 34.50 34.50 29.45	BGF315 BGC016 BGE016 BGH315	1,049
1168	Vacant	Extnsn Animal Scient		GN	F1	100	0.29	67,662	29.45 34.50 34.50 1.55	BGH315 BGC016 BGE016 BGF315	19,927
1170	Davis, Tracy L.	Academic Faculty	Assistant Professor	GN	F6	100	0.12	62,608	12.25 57.75 30.00	BGD398 BGR398 BGX011	7,669
1170	Davis, Tracy L.	Academic Faculty	Assistant Professor	GN	F6	100	0.58	62,608	57.75 30.00 12.25	BGR398 BGX011 BGD398	36,156
1177	Ahmadzadeh, Amin	Academic Faculty	Professor	GN	F1	100	0.01	85,738	1.45 71.00 27.55	BGF316 BGX011 BGH316	1,243
1177	Ahmadzadeh, Amin	Academic Faculty	Professor	GN	F1	100	0.28	85,738	27.55 71.00 1.45	BGH316 BGX011 BGF316	23,621
1187	Heaton, Paula J.	Technical Rcrds Spls		F	C1	100	0.18	26,000	17.73 68.73 13.54	BGS300 BGX011 BGC011	4,610
1189	Murdoch, Gordon K.	Animal Physiologist	Assistant Professor	GN	F6	100	0.70	63,523	70.00 30.00	BGS400 BGX011	44,466
1441	Ward, Vienna L.	Administrative Asst		F	C1	100	0.42	24,627	42.00 58.00	BGS301 CDV110	10,343
1590	Glaze, Benton	Extension Faculty	Associate Professor	GN	F1	100	0.05	78,458	4.91 32.22 32.22 18.01 12.64	BGS300 BGC012 BGE012 BGC777 BGX011	3,852

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1591	Dalton, Joseph C.	Extension Dairy Spls	Associate Professor	GN	F1	100	0.01	75,130	1.50	BGF364	1,127
									35.00	BGC013	
									35.00	BGE013	
									28.50	BGH364	
1591	Dalton, Joseph C.	Extension Dairy Spls	Associate Professor	GN	F1	100	0.28	75,130	28.50	BGH364	21,412
									35.00	BGC013	
									35.00	BGE013	
									1.50	BGF364	
1594	Chahine, Mireille	Extension Dairy Spls	Associate Professor	GN	F1	100	0.01	73,195	1.00	BGF318	732
									40.00	BGC013	
									40.00	BGE013	
									19.00	BGH318	
1594	Chahine, Mireille	Extension Dairy Spls	Associate Professor	GN	F1	100	0.19	73,195	19.00	BGH318	13,907
									40.00	BGC013	
									40.00	BGE013	
									1.00	BGF318	
1901	Vacant	Academic Faculty		GN	F1	100	0.09	88,421	9.03	BGD317	7,984
									51.19	BGR317	
									20.38	CDV110	
									19.40	BGS400	
1901	Vacant	Academic Faculty		GN	F1	100	0.51	88,421	51.19	BGR317	45,263
									20.38	CDV110	
									19.40	BGS400	
									9.03	BGD317	
1901	Vacant	Academic Faculty		GN	F1	100	0.19	88,421	19.40	BGS400	17,154
									51.19	BGR317	
									20.38	CDV110	
									9.03	BGD317	
1902	Ayers, Matthew W.	Research Faculty	Assistant Professor	GN	F1	100	0.30	77,293	30.00	BGS400	23,188
									70.00	CDV110	
1904	Pillars, Roxanne	Prodctn Animal Tchg	Assistant Professor	GN	F1	100	0.40	73,507	39.69	BGS400	29,175
									60.31	CDV110	
1906	Downs, Dawn A.	Vet Tech		G	C1	100	0.21	43,493	21.00	BGS301	9,133
									79.00	CDV110	

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M002 - Col of Agricultural & Life Sciences

02 - Research

057 - Animal & Veterinary Science

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
1909	DuBose, Linda A.	Admin Asst Snr		J	C1	100	0.35	48,256	34.51 65.49	BGS301 CDV110	16,653	
2010	Richard, Ronald P.	Mgr, Meat Lab	Instructor	GN	F1	100	0.47	46,384	47.17 52.83	BGS852 BGX011	21,879	
9172	Vacant	Graduate Assistant		GN	GA	0	0.00	44,729	79.21 20.79	BGS300 BGS400	35,430	
9172	Vacant	Graduate Assistant		GN	GA	0	0.00	44,729	20.79 79.21	BGS400 BGS300	9,299	
Total - Animal & Veterinary Science			46 positions					11.67	2,725,590			749,677

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M002 - Col of Agricultural & Life Sciences

02 - Research

058 - MMBB

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0851	Bohach, Carolyn H.	Research Faculty	Professor	GN	F1	100	0.15	187,075	14.92 39.62 22.60 20.47 2.39	BHS300 CWK100 BHX012 BHH357 BHF357	27,912
0852	Caplan, Allan	Academic Faculty	Associate Professor	GN	F1	100	0.10	63,378	10.12 70.88 19.00	BHF427 BHH427 BHX012	6,414
0852	Caplan, Allan	Academic Faculty	Associate Professor	GN	F1	100	0.71	63,378	70.88 19.00 10.12	BHH427 BHX012 BHF427	44,922
0853	Hong, Zonglie	Academic Faculty	Associate Professor	GN	F6	100	0.05	69,202	4.57 56.43 39.00	BHF423 BHH423 BHX012	3,163
0853	Hong, Zonglie	Academic Faculty	Associate Professor	GN	F6	100	0.56	69,202	56.43 39.00 4.57	BHH423 BHX012 BHF423	39,050
0856	Xiao, Fangming	Academic Faculty	Assistant Professor	GN	F6	100	0.26	60,320	26.25 42.17 31.58	BHF397 BHH397 BHX012	15,834
0856	Xiao, Fangming	Academic Faculty	Assistant Professor	GN	F6	100	0.42	60,320	42.17 31.58 26.25	BHH397 BHX012 BHF397	25,437
0867	Steffens, Timothy P.	Mgr, Instructional L		K	C1	100	0.38	47,757	37.80 62.20	BHS300 BHX012	18,052
1201	Gu, Shizhen	Scientific Aide 2		H	C1	100	0.50	32,531	50.00 50.00	BHF423 BHH423	16,266
1201	Gu, Shizhen	Scientific Aide 2		H	C1	100	0.50	32,531	50.00 50.00	BHH423 BHF423	16,266
1202	Hartzell, Patricia L.	Academic Faculty	Professor	GN	F6	100	0.07	103,979	6.70 60.32 32.98	BHF421 BHH421 BHX012	6,967
1202	Hartzell, Patricia L.	Academic Faculty	Professor	GN	F6	100	0.60	103,979	60.32 32.98 6.70	BHH421 BHX012 BHF421	62,720

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M002 - Col of Agricultural & Life Sciences

02 - Research

058 - MMBB

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1203	Deobald, Claudia F.	Research Assoc		NFE1	E1	100	0.50	50,877	50.00	BHS400	25,438
									50.00	BAY999	
1204	Fortunato, Elizabeth	Academic Faculty	Assistant Professor	GN	F6	100	0.06	71,240	5.92	BHF344	4,217
									53.29	BHH344	
									27.47	CWG001	
									9.00	BHX012	
									4.32	BHS300	
1204	Fortunato, Elizabeth	Academic Faculty	Assistant Professor	GN	F6	100	0.53	71,240	53.29	BHH344	37,964
									27.47	CWG001	
									9.00	BHX012	
									5.92	BHF344	
									4.32	BHS300	
1204	Fortunato, Elizabeth	Academic Faculty	Assistant Professor	GN	F6	100	0.04	71,240	4.32	BHS300	3,078
									53.29	BHH344	
									27.47	CWG001	
									9.00	BHX012	
									5.92	BHF344	
1207	Vacant	Rsrch Supprt Scienti		I	C1	100	0.35	33,280	35.05	BHF421	11,665
									58.43	BHH421	
									6.52	BAY999	
1207	Vacant	Rsrch Supprt Scienti		I	C1	100	0.58	33,280	58.43	BHH421	19,446
									35.05	BHF421	
									6.52	BAY999	
1209	Cole, Douglas G.	Academic Faculty	Associate Professor	GN	F6	100	0.03	85,114	2.79	BHF346	2,375
									53.00	BHH346	
									25.00	CWG001	
									19.21	BHX012	
1209	Cole, Douglas G.	Academic Faculty	Associate Professor	GN	F6	100	0.53	85,114	53.00	BHH346	45,110
									25.00	CWG001	
									19.21	BHX012	
									2.79	BHF346	
1212	Miller, Mark S.	Scientific Aide		G	C1	100	0.39	36,795	39.25	BHF346	14,442
									39.25	BHH346	
									21.50	BAY999	
1212	Miller, Mark S.	Scientific Aide		G	C1	100	0.39	36,795	39.25	BHH346	14,442
									39.25	BHF346	
									21.50	BAY999	

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PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1214	Paszczynski, Andrzej	Academic Faculty	Associate Professor	GN	F6	100	0.01	67,038	1.05	BHF345	704
									52.47	KHU001	
									37.00	BHX012	
									9.48	BHH345	
1214	Paszczynski, Andrzej	Academic Faculty	Associate Professor	GN	F6	100	0.09	67,038	9.48	BHH345	6,355
									52.47	KHU001	
									37.00	BHX012	
									1.05	BHF345	
1215	Johnson, Jill L.	Academic Faculty	Associate Professor	GN	F6	100	0.07	68,037	7.50	BHF376	5,103
									67.50	BHH376	
									25.00	BHX012	
1215	Johnson, Jill L.	Academic Faculty	Associate Professor	GN	F6	100	0.68	68,037	67.50	BHH376	45,925
									25.00	BHX012	
									7.50	BHF376	
1226	Miller, Bruce L.	Dept Head, Interim	Professor	GN	F1	100	0.10	77,334	9.94	BHF356	7,687
									39.76	BHH356	
									33.30	BHS300	
									17.00	BHX012	
1226	Miller, Bruce L.	Dept Head, Interim	Professor	GN	F1	100	0.40	77,334	39.76	BHH356	30,748
									33.30	BHS300	
									17.00	BHX012	
									9.94	BHF356	
1226	Miller, Bruce L.	Dept Head, Interim	Professor	GN	F1	100	0.33	77,334	33.30	BHS300	25,752
									39.76	BHH356	
									17.00	BHX012	
									9.94	BHF356	
1227	Deobald, Lee A.	Research Assoc		NFE1	E1	100	1.00	40,602	100.00	BHS400	40,602
1228	Miller, Karen	Research Assoc		NFE1	E1	100	1.00	42,203	100.00	BHS400	42,203
1642	Arrizabalaga, Gustavo	Academic Faculty	Associate Professor	GN	F6	100	0.17	80,267	16.75	BHF409	13,445
									31.11	BHH409	
									30.41	CWG001	
									21.73	KB6300	
1642	Arrizabalaga, Gustavo	Academic Faculty	Associate Professor	GN	F6	100	0.31	80,267	31.11	BHH409	24,971
									30.41	CWG001	
									21.73	KB6300	
									16.75	BHF409	

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<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
9173	Vacant	Graduate Assistant		GN	GA	0	0.00	40,472	100.00	BHS300	40,472
	Total - MMBB		34 positions				11.88	2,254,591			745,145

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02 - Research

059 - Palouse Rsrch Ext Education Ctr

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0963	Miller, Levi M.	Farm Assistant I		E	C1	100	0.50	19,074	50.00	BNBM20	9,537
									25.00	BIC020	
									25.00	BNXM20	
1171	English, Ted	Dairy Center Assista		E	C1	100	0.52	22,360	51.90	BIS300	11,605
									24.05	BNXM20	
									24.05	BIC020	
1172	Chamberlin, Jami L.	Dairy Center Assista		E	C1	100	0.52	22,942	51.90	BIS300	11,907
									24.05	BIC020	
									24.05	BNXM20	
1174	Flaming, Grant D.	Sprvsr, Feedmill		H	C1	100	0.54	26,957	54.02	BIS500	14,562
									22.99	BIC020	
									22.99	BNXM20	
1175	Campbell, Jason T.	Assoc Mgr, Beef & Sh		NFE1	E1	100	0.54	34,902	53.50	BIS600	18,673
									23.25	BIC020	
									23.25	BNXM20	
1176	Casebolt, David G.	Mgr, Livestock Feed		NFE2	E1	100	0.07	56,784	6.99	BIS300	3,969
									20.93	BIS600	
									20.93	BIS400	
									20.93	BIS500	
									15.11	BNXM20	
									15.11	BIC020	
									15.11	BIC020	
1176	Casebolt, David G.	Mgr, Livestock Feed		NFE2	E1	100	0.21	56,784	20.93	BIS400	11,885
									20.93	BIS600	
									20.93	BIS500	
									15.11	BNXM20	
									15.11	BIC020	
									6.99	BIS300	
1176	Casebolt, David G.	Mgr, Livestock Feed		NFE2	E1	100	0.21	56,784	20.93	BIS500	11,885
									20.93	BIS600	
									20.93	BIS400	
									15.11	BNXM20	
									15.11	BIC020	
									6.99	BIS300	
1176	Casebolt, David G.	Mgr, Livestock Feed		NFE2	E1	100	0.21	56,784	20.93	BIS600	11,885
									20.93	BIS400	
									20.93	BIS500	
									15.11	BNXM20	
									15.11	BIC020	
									6.99	BIS300	

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M002 - Col of Agricultural & Life Sciences

02 - Research

059 - Palouse Rsrch Ext Education Ctr

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
1340	Patten, Roy H.	Sprvsr, Farm		H	C1	100	1.00	48,006	100.00	BIS201	48,006	
1341	Bull, Brad	Ag Mechanic		H	C1	100	1.00	38,480	100.00	BIS201	38,480	
1342	Calza, Laura E.	Mgr, Greenhouse Faci		K	C1	100	0.90	34,507	90.00	BIS225 5.00 BIC020 5.00 BJX017	31,056	
1346	Vacant	Rsrch Supprt Scienti		K	C1	100	0.04	47,216	4.47	BIS250 50.00 BAY999 37.67 BJH361 7.86 BJF361	2,111	
1453	Cassara, Michael S.	Foreperson, Farm Oper		G	C1	100	0.46	23,982	45.87	BIS201 54.13 BAY999	11,001	
1464	Thill, Donald C.	AsstDirIAES/Sprtdt P Professor		GN	F1	100	0.06	158,080	5.56	BIS201 38.69 BJH338 21.34 BNBM20 11.23 BAY999 8.22 BNXM20 6.40 BJX017 5.61 BAH224 2.95 BJF338	8,789	
1464	Thill, Donald C.	AsstDirIAES/Sprtdt P Professor		GN	F1	100	0.21	158,080	21.34	BNBM20 38.69 BJH338 11.23 BAY999 8.22 BNXM20 6.40 BJX017 5.61 BAH224 5.56 BIS201 2.95 BJF338	33,734	
2020	Peak, Joshua J.	Assoc Mgr, DairyFeed		NFE1	E1	100	0.45	41,038	45.42	BIS300 26.73 BIC020 26.72 BNXM20 1.13 BIY300	18,640	
2045	Hoadley, David A.	Ag Seed Splst		H	C1	100	0.22	35,734	22.36	BIS201 77.64 BVY010	7,990	
Total - Palouse Rsrch Ext Education Ctr							18 positions	7.66	938,496			305,715

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02 - Research
061 - Plant, Soil & Entomological Sciences

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0880	Johnson-Maynard, Jodi	Research Faculty	Associate Professor	GN	F6	100	0.07	64,522	7.28 BJF359 48.72 BJH359 44.00 BJX017		4,697
0880	Johnson-Maynard, Jodi	Research Faculty	Associate Professor	GN	F6	100	0.49	64,522	48.72 BJH359 44.00 BJX017 7.28 BJF359		31,435
0891	Woodell, Lynn K.	Ext Spprt Scientist		J	C1	100	0.14	40,622	13.63 BJF395 40.90 BAY999 13.64 BJC040 13.64 BJH395 9.10 BJE040 9.09 BJY473		5,537
0891	Woodell, Lynn K.	Ext Spprt Scientist		J	C1	100	0.14	40,622	13.64 BJH395 40.90 BAY999 13.64 BJC040 13.63 BJF395 9.10 BJE040 9.09 BJY473		5,541
0892	Thompson, Nicole M.	Administrative Asst		G	C1	100	0.09	29,120	9.22 BJS300 69.15 BJX017 21.63 BJC017		2,685
1014	Shafii, Bahman	Dir, Statistical Pro	Professor	GN	F1	100	0.03	74,090	2.50 BJF412 97.50 BAH228		1,852
1059	Windes, Juliet M.	Ext Crop Mgmt Splst	Associate Professor	GN	F1	100	0.02	71,157	2.20 BJF413 41.80 BJH413 28.00 BJC047 28.00 BJE047		1,565
1059	Windes, Juliet M.	Ext Crop Mgmt Splst	Associate Professor	GN	F1	100	0.42	71,157	41.80 BJH413 28.00 BJC047 28.00 BJE047 2.20 BJF413		29,744
1225	Briones, Aurelio M.	Research Faculty	Assistant Professor	GN	F1	100	0.09	63,003	9.00 BJF424 81.00 BJH424 10.00 BJX017		5,670
1225	Briones, Aurelio M.	Research Faculty	Assistant Professor	GN	F1	100	0.81	63,003	81.00 BJH424 10.00 BJX017 9.00 BJF424		51,033

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02 - Research

061 - Plant, Soil & Entomological Sciences

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1249	Schwarzlaender, Mark	Research Faculty	Associate Professor	GN	F1	100	0.24	63,731	24.00	BJD378	15,295
									56.00	BJR378	
									20.00	BJC015	
1249	Schwarzlaender, Mark	Research Faculty	Associate Professor	GN	F1	100	0.56	63,731	56.00	BJR378	35,689
									24.00	BJD378	
									20.00	BJC015	
1250	Carey, Anna M.	Scientific Aide 2		H	C1	100	0.26	32,011	26.25	BJF383	8,403
									61.26	BJH383	
									12.49	BJY478	
1250	Carey, Anna M.	Scientific Aide 2		H	C1	100	0.61	32,011	61.26	BJH383	19,610
									26.25	BJF383	
									12.49	BJY478	
1251	Gupta, Sanjay K.	Research Faculty	Assistant Professor	GN	F1	100	0.04	63,003	4.25	BJF414	2,678
									80.75	BJH414	
									15.00	BJX017	
1251	Gupta, Sanjay K.	Research Faculty	Assistant Professor	GN	F1	100	0.81	63,003	80.75	BJH414	50,875
									15.00	BJX017	
									4.25	BJF414	
1252	Fallahi, Esmaeil	Research Faculty	Professor	GN	F1	100	0.07	83,699	7.50	BJF373	6,277
									92.50	BJH373	
1252	Fallahi, Esmaeil	Research Faculty	Professor	GN	F1	100	0.93	83,699	92.50	BJH373	77,422
									7.50	BJF373	
1253	Fallahi-Mousavi, Zahra B.	Scientific Aide 2		H	C1	100	0.07	32,240	7.50	BJF373	2,418
									92.50	BJH373	
1253	Fallahi-Mousavi, Zahra B.	Scientific Aide 2		H	C1	100	0.93	32,240	92.50	BJH373	29,822
									7.50	BJF373	
1254	Heinse, Robert	Research Faculty	Assistant Professor	GN	F6	100	0.09	60,008	8.50	BJD419	5,101
									76.50	BJR419	
									15.00	BJX017	
1254	Heinse, Robert	Research Faculty	Assistant Professor	GN	F6	100	0.77	60,008	76.50	BJR419	45,906
									15.00	BJX017	
									8.50	BJD419	

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PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1255	Vacant	Scientific Aide 2		I	C1	100	0.25	33,696	25.00	BJF416	8,424
									41.06	BAY999	
									25.00	BJH416	
									8.94	BJY464	
1255	Vacant	Scientific Aide 2		I	C1	100	0.25	33,696	25.00	BJH416	8,424
									41.06	BAY999	
									25.00	BJF416	
									8.94	BJY464	
1260	McDaniel, Paul	Academic Faculty	Professor	GN	F6	100	0.09	81,557	8.50	BJF306	6,932
									59.50	BJH306	
									32.00	BJX017	
1260	McDaniel, Paul	Academic Faculty	Professor	GN	F6	100	0.59	81,557	59.50	BJH306	48,526
									32.00	BJX017	
									8.50	BJF306	
1261	Falen, Anita L.	Research Assoc		NFE1	E1	100	0.12	41,246	12.50	BJF306	5,156
									50.00	BAY999	
									37.50	BJH306	
1261	Falen, Anita L.	Research Assoc		NFE1	E1	100	0.38	41,246	37.50	BJH306	15,467
									50.00	BAY999	
									12.50	BJF306	
1263	Poplawsky, Alan R.	Research Assoc		NFE1	E1	100	0.07	40,144	7.50	BJF339	3,011
									50.00	BAY999	
									42.50	BJH339	
1263	Poplawsky, Alan R.	Research Assoc		NFE1	E1	100	0.42	40,144	42.50	BJH339	17,061
									50.00	BAY999	
									7.50	BJF339	
1264	Tripepi, Robert R.	Research Faculty	Professor	GN	F1	100	0.02	82,826	1.80	BJF418	1,491
									42.00	BJX017	
									40.00	BJC010	
									16.20	BJH418	
1264	Tripepi, Robert R.	Research Faculty	Professor	GN	F1	100	0.16	82,826	16.20	BJH418	13,418
									42.00	BJX017	
									40.00	BJC010	
									1.80	BJF418	

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PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1265	George, Mary W.	Scientific Aide 2		H	C2	70	0.17	28,610	25.00	BJF418	7,153
									50.00	BAY999	
									25.00	BJH418	
1265	George, Mary W.	Scientific Aide 2		H	C2	70	0.17	28,610	25.00	BJH418	7,153
									50.00	BAY999	
									25.00	BJF418	
1268	Morra, Matthew J.	Academic Faculty	Professor	GN	F6	100	0.22	87,610	22.00	BJF309	19,274
									51.32	BJH309	
									26.68	BJX017	
1268	Morra, Matthew J.	Academic Faculty	Professor	GN	F6	100	0.51	87,610	51.32	BJH309	44,961
									26.68	BJX017	
									22.00	BJF309	
1269	Borek, Vladimir	Analytical Instrmnts		NFE2	E2	81	0.36	43,686	44.64	BJF309	19,502
									44.64	BJH309	
									10.72	BAY999	
1269	Borek, Vladimir	Analytical Instrmnts		NFE2	E2	81	0.36	43,686	44.64	BJH309	19,502
									44.64	BJF309	
									10.72	BAY999	
1270	Umiker, Karl J.	Rsrch Supprt Scienti		I	C1	100	0.25	34,195	25.00	BJF359	8,549
									50.00	BAY999	
									25.00	BJH359	
1270	Umiker, Karl J.	Rsrch Supprt Scienti		I	C1	100	0.25	34,195	25.00	BJH359	8,549
									50.00	BAY999	
									25.00	BJF359	
1272	Campbell, Joan M.	Rsrch/Instructionl A		NFE1	E1	100	0.06	48,630	6.30	BJF338	3,064
									43.70	BJH338	
									34.00	BAY999	
									16.00	BJX017	
1272	Campbell, Joan M.	Rsrch/Instructionl A		NFE1	E1	100	0.44	48,630	43.70	BJH338	21,251
									34.00	BAY999	
									16.00	BJX017	
									6.30	BJF338	
1273	Moore, Amber	Extension Faculty	Assistant Professor	GN	F1	100	0.06	61,838	5.55	BJF383	3,432
									31.50	BJC034	
									31.50	BJE034	
									31.45	BJH383	

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PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1273	Moore, Amber	Extension Faculty	Assistant Professor	GN	F1	100	0.31	61,838	31.45	BJH383	19,448
									31.50	BJC034	
									31.50	BJE034	
									5.55	BJF383	
1276	Harmon, Bradley L.	Rsrch Supprt Scienti		K	C1	100	0.02	46,155	2.40	BJD378	1,108
									50.00	BAY999	
									47.60	BJR378	
1276	Harmon, Bradley L.	Rsrch Supprt Scienti		K	C1	100	0.48	46,155	47.60	BJR378	21,970
									50.00	BAY999	
									2.40	BJD378	
1277	Knudsen, Guy R.	Plant Pathologist	Professor	GN	F6	100	0.20	71,822	20.25	BJF337	14,544
									69.75	BJH337	
									10.00	BJX017	
1277	Knudsen, Guy R.	Plant Pathologist	Professor	GN	F6	100	0.70	71,822	69.75	BJH337	50,096
									20.25	BJF337	
									10.00	BJX017	
1279	Brown, Jack	Academic Faculty	Professor	GN	F1	100	0.24	84,594	23.63	BJF393	19,989
									39.37	BJH393	
									37.00	BJX017	
1279	Brown, Jack	Academic Faculty	Professor	GN	F1	100	0.39	84,594	39.37	BJH393	33,305
									37.00	BJX017	
									23.63	BJF393	
1280	Davis, James B.	Rsrch Supprt Scienti		K	C1	100	0.15	51,210	14.82	BJF393	7,589
									50.00	BAY999	
									35.18	BJH393	
1280	Davis, James B.	Rsrch Supprt Scienti		K	C1	100	0.35	51,210	35.18	BJH393	18,016
									50.00	BAY999	
									14.82	BJF393	
1282	Karasev, Alexander V.	Academic Faculty	Assistant Professor	GN	F6	100	0.07	66,456	7.40	BJF339	4,918
									66.60	BJH339	
									26.00	BJX017	
1282	Karasev, Alexander V.	Academic Faculty	Assistant Professor	GN	F6	100	0.67	66,456	66.60	BJH339	44,260
									26.00	BJX017	
									7.40	BJF339	

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PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1283	Chen, Jianli	Research Faculty	Assistant Professor	GN	F1	100	0.08	64,397	8.00	BJF372	5,152
									72.00	BJH372	
									20.00	BJX017	
1283	Chen, Jianli	Research Faculty	Assistant Professor	GN	F1	100	0.72	64,397	72.00	BJH372	46,366
									20.00	BJX017	
									8.00	BJF372	
1284	Wheeler, Justin J.	Rsrch Supprt Scienti		I	C1	100	0.50	34,154	50.00	BJF372	17,077
									50.00	BJH372	
1284	Wheeler, Justin J.	Rsrch Supprt Scienti		I	C1	100	0.50	34,154	50.00	BJH372	17,077
									50.00	BJF372	
1286	Kuhl, Joseph C.	Research Faculty	Assistant Professor	GN	F6	100	0.19	64,002	19.21	BJF417	12,295
									66.18	BJH417	
									14.61	BJX017	
1286	Kuhl, Joseph C.	Research Faculty	Assistant Professor	GN	F6	100	0.66	64,002	66.18	BJH417	42,356
									19.21	BJF417	
									14.61	BJX017	
1287	Clayton, Jack H.	Agricultural Seed Te		G	C1	100	0.50	31,928	50.00	BJF372	15,964
									50.00	BJH372	
1287	Clayton, Jack H.	Agricultural Seed Te		G	C1	100	0.50	31,928	50.00	BJH372	15,964
									50.00	BJF372	
1288	Bosque-Perez, Nilsa A.	Research Faculty	Professor	GN	F6	100	0.10	88,712	10.20	BJF392	9,049
									57.80	BJH392	
									32.00	BJX017	
1288	Bosque-Perez, Nilsa A.	Research Faculty	Professor	GN	F6	100	0.58	88,712	57.80	BJH392	51,276
									32.00	BJX017	
									10.20	BJF392	
1289	Vacant	Rsrch Supprt Scienti		K	C1	100	0.23	51,126	22.50	BJF267	11,503
									50.00	BAY999	
									27.50	BJH392	
1289	Vacant	Rsrch Supprt Scienti		K	C1	100	0.28	51,126	27.50	BJH392	14,060
									50.00	BAY999	
									22.50	BJF267	

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PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									%	time	
1290	Wharton, Phillip	Research Faculty	Assistant Professor	GN	F1	100	0.09	63,003	8.50	BJF420	5,355
									76.50	BJH420	
									7.50	BJC045	
									7.50	BJE045	
1290	Wharton, Phillip	Research Faculty	Assistant Professor	GN	F1	100	0.77	63,003	76.50	BJH420	48,197
									8.50	BJF420	
									7.50	BJC045	
									7.50	BJE045	
1291	Hutchinson, Pamela J.	Research Faculty	Associate Professor	GN	F1	100	0.15	66,706	15.00	BJF341	10,006
									60.00	BJH341	
									12.50	BJE046	
									12.50	BJC046	
1291	Hutchinson, Pamela J.	Research Faculty	Associate Professor	GN	F1	100	0.60	66,706	60.00	BJH341	40,023
									15.00	BJF341	
									12.50	BJE046	
									12.50	BJC046	
1292	Vacant	Rsrch Supprt Scienti		I	C1	100	0.07	33,114	7.50	BJF372	2,484
									50.00	BAY999	
									42.50	BJH372	
1292	Vacant	Rsrch Supprt Scienti		I	C1	100	0.42	33,114	42.50	BJH372	14,073
									50.00	BAY999	
									7.50	BJF372	
1294	Brown, Bradford D.	Ext Crop Mgmt Splst	Professor	GN	F1	100	0.05	73,944	4.80	BJF360	3,549
									34.00	BJC029	
									34.00	BJE029	
									27.20	BJH360	
1294	Brown, Bradford D.	Ext Crop Mgmt Splst	Professor	GN	F1	100	0.27	73,944	27.20	BJH360	20,113
									34.00	BJC029	
									34.00	BJE029	
									4.80	BJF360	
1297	Fernandez, Noemi M.	Rsrch Supprt Scienti		I	C1	100	0.12	38,896	12.50	BJF391	4,862
									50.00	BAY999	
									37.50	BJH391	
1297	Fernandez, Noemi M.	Rsrch Supprt Scienti		I	C1	100	0.38	38,896	37.50	BJH391	14,586
									50.00	BAY999	
									12.50	BJF391	

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PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1300	Eigenbrode, Sanford	Academic Faculty	Professor	GN	F6	100	0.16	87,235	15.60	BJF361	13,609
									62.40	BJH361	
									22.00	BJX017	
1300	Eigenbrode, Sanford	Academic Faculty	Professor	GN	F6	100	0.62	87,235	62.40	BJH361	54,435
									22.00	BJX017	
									15.60	BJF361	
1301	Zemetra, Robert S.	Academic Faculty	Professor	GN	F1	100	0.04	84,365	3.65	BJD405	3,079
									69.35	BJR405	
									27.00	BJX017	
1301	Zemetra, Robert S.	Academic Faculty	Professor	GN	F1	100	0.69	84,365	69.35	BJR405	58,507
									27.00	BJX017	
									3.65	BJD405	
1302	Koehler, Thomas J.	Rsrch Supprt Scienti		J	C1	100	0.09	40,498	9.07	BJD405	3,673
									50.02	BAY999	
									40.91	BJR405	
1302	Koehler, Thomas J.	Rsrch Supprt Scienti		J	C1	100	0.41	40,498	40.91	BJR405	16,568
									50.02	BAY999	
									9.07	BJD405	
1306	Wallace, John M.	Rsrch Supprt Scienti		I	C1	92	0.09	30,912	10.00	BJS395	3,091
									50.00	BAY999	
									20.00	BJE043	
									20.00	BJC043	
1308	Singh, Shree	Research Faculty	Professor	GN	F1	100	0.12	88,046	12.50	BJF396	11,006
									87.50	BJH396	
1308	Singh, Shree	Research Faculty	Professor	GN	F1	100	0.88	88,046	87.50	BJH396	77,041
									12.50	BJF396	
1311	Jackson, Chad A.	Scientific Aide 3		I	C1	100	0.08	42,619	7.53	BJF413	3,209
									42.47	BJH413	
									35.65	BAY999	
									14.35	BJY187	
1311	Jackson, Chad A.	Scientific Aide 3		I	C1	100	0.42	42,619	42.47	BJH413	18,100
									35.65	BAY999	
									14.35	BJY187	
									7.53	BJF413	

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PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1312	Meeks, William K.	Pesticide Dvlpmnt Sp		NFE2	E1	100	1.00	51,106	100.00	BJS150	51,106
1313	Merickel, Frank W.	Mgr, Entomolgy Musm C		EX	E1	100	0.73	46,405	72.74	BJS203	33,755
									13.63	BJE017	
									13.63	BJC017	
1314	Johnson, James B.	Department Head	Professor	GN	F1	100	0.57	118,810	56.92	BJS300	67,626
									19.20	BJE017	
									19.20	BJC017	
									4.68	BJX017	
1334	Alvarez, Juan M.	Research Faculty	Associate Professor	GN	F1	100	0.15	69,014	15.00	BJF362	10,352
									45.00	BJH362	
									20.00	BJC013	
									20.00	BJE013	
1334	Alvarez, Juan M.	Research Faculty	Associate Professor	GN	F1	100	0.45	69,014	45.00	BJH362	31,056
									20.00	BJC013	
									20.00	BJE013	
									15.00	BJF362	
1335	Dibble, Margaret S.	Rsrch Supprt Scienti		I	C1	100	0.17	39,603	17.50	BJF417	6,931
									82.50	BJH417	
1335	Dibble, Margaret S.	Rsrch Supprt Scienti		I	C1	100	0.82	39,603	82.50	BJH417	32,673
									17.50	BJF417	
1336	Barbour, James	Research Faculty	Associate Professor	GN	F1	100	0.07	64,584	7.00	BJF391	4,521
									63.00	BJH391	
									15.00	BJC024	
									15.00	BJE024	
1336	Barbour, James	Research Faculty	Associate Professor	GN	F1	100	0.63	64,584	63.00	BJH391	40,688
									15.00	BJC024	
									15.00	BJE024	
									7.00	BJF391	
1337	Love, Stephen L.	Research Faculty	Professor	GN	F1	100	0.03	83,304	3.25	BJF332	2,707
									61.75	BJH332	
									17.50	BJC017	
									17.50	BJE017	
1337	Love, Stephen L.	Research Faculty	Professor	GN	F1	100	0.62	83,304	61.75	BJH332	51,440
									17.50	BJC017	
									17.50	BJE017	
									3.25	BJF332	

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PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1339	Wu, Ying	Ext Spprt Scientist		I	C1	100	0.07	35,360	7.50	BJF418	2,652
									50.00	BAY999	
									22.50	BJH418	
									10.00	BJE033	
									10.00	BJC033	
1339	Wu, Ying	Ext Spprt Scientist		I	C1	100	0.23	35,360	22.50	BJH418	7,956
									50.00	BAY999	
									10.00	BJE033	
									10.00	BJC033	
									7.50	BJF418	
1345	Strawn, Daniel G.	Academic Faculty	Associate Professor	GN	F6	100	0.23	65,187	22.50	BJD336	14,667
									67.50	BJR336	
									10.00	BJX017	
1345	Strawn, Daniel G.	Academic Faculty	Associate Professor	GN	F6	100	0.68	65,187	67.50	BJR336	44,001
									22.50	BJD336	
									10.00	BJX017	
1346	Vacant	Rsrch Supprt Scienti		K	C1	100	0.08	47,216	7.86	BJF361	3,711
									50.00	BAY999	
									37.67	BJH361	
									4.47	BIS250	
1346	Vacant	Rsrch Supprt Scienti		K	C1	100	0.38	47,216	37.67	BJH361	17,786
									50.00	BAY999	
									7.86	BJF361	
									4.47	BIS250	
1347	Brandt, Tina L.	Rsrch Supprt Scienti		J	C1	100	0.04	41,600	4.46	BJF414	1,855
									84.72	BJH414	
									10.82	BAY999	
1347	Brandt, Tina L.	Rsrch Supprt Scienti		J	C1	100	0.85	41,600	84.72	BJH414	35,244
									10.82	BAY999	
									4.46	BJF414	
1349	Loeffelman, Karen A.	Ext Spprt Scientist		I	C3	50	0.01	23,806	1.26	BJF342	300
									50.00	BAY999	
									23.74	BJC044	
									23.74	BJE044	
									1.26	BJH342	

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PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1349	Loeffelman, Karen A.	Ext Spprt Scientist		I	C3	50	0.01	23,806	1.26	BJH342	300
									50.00	BAY999	
									23.74	BJC044	
									23.74	BJE044	
									1.26	BJF342	
1350	Baker, Leslie L.	Scientific Aide 2		H	C1	100	0.12	30,576	12.50	BJD336	3,822
									50.00	BAY999	
									37.50	BJR336	
1350	Baker, Leslie L.	Scientific Aide 2		H	C1	100	0.38	30,576	37.50	BJR336	11,466
									50.00	BAY999	
									12.50	BJD336	
1352	O'Brien, Katherine L.	Cereal Chemist		EX	E1	100	1.00	50,398	100.00	BJS994	50,398
1354	Willis, Dayna L.	Management Assistant		I	C1	100	0.40	42,931	39.73	BJS300	17,057
									30.27	BJX017	
									30.00	BJC017	
1420	Stark, Jeffrey C.	Division Chair, Plant Professor		GN	F1	100	0.23	102,336	22.75	BJF340	23,281
									68.25	BJH340	
									3.50	BJC017	
									3.50	BJE017	
									2.00	BJX017	
1420	Stark, Jeffrey C.	Division Chair, Plant Professor		GN	F1	100	0.68	102,336	68.25	BJH340	69,844
									22.75	BJF340	
									3.50	BJC017	
									3.50	BJE017	
									2.00	BJX017	
1449	Thornton, Michael K.	Associate Professor Professor		GN	F1	100	0.01	96,762	1.00	BJF416	968
									50.00	BNBP20	
									30.00	BNC002	
									19.00	BJH416	
1449	Thornton, Michael K.	Associate Professor Professor		GN	F1	100	0.19	96,762	19.00	BJH416	18,385
									50.00	BNBP20	
									30.00	BNC002	
									1.00	BJF416	
1464	Thill, Donald C.	AsstDirIAES/Sprtdt P Professor		GN	F1	100	0.03	158,080	2.95	BJF338	4,663
									38.69	BJH338	
									21.34	BNBM20	
									11.23	BAY999	
									8.22	BNXM20	
									6.40	BJX017	
									5.61	BAH224	

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PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1464	Thill, Donald C.	AsstDirIAES/Sprtdt P	Professor	GN	F1	100	0.39	158,080	38.69	BJH338	61,161
									21.34	BNBM20	
									11.23	BAY999	
									8.22	BNXM20	
									6.40	BJX017	
									5.61	BAH224	
									5.56	BIS201	
									2.95	BJF338	
1619	Morishita, Don W.	Extension Weed Scien	Professor	GN	F1	100	0.01	87,235	1.16	BJF308	1,012
									32.84	BJE030	
									32.84	BJC030	
									22.03	BJH308	
									4.96	BNBK20	
									3.91	BJC777	
									2.26	BTC001	
1619	Morishita, Don W.	Extension Weed Scien	Professor	GN	F1	100	0.22	87,235	22.03	BJH308	19,218
									32.84	BJE030	
									32.84	BJC030	
									4.96	BNBK20	
									3.91	BJC777	
									2.26	BTC001	
									1.16	BJF308	
1622	Henningsen, J D.	Scientific Aide 2		H	C1	100	0.06	30,909	6.12	BJF308	1,892
									47.95	BAY999	
									43.88	BJH308	
									2.05	BJY472	
1622	Henningsen, J D.	Scientific Aide 2		H	C1	100	0.44	30,909	43.88	BJH308	13,563
									47.95	BAY999	
									6.12	BJF308	
									2.05	BJY472	
1625	Shewmaker, Glenn E.	Extension Faculty	Associate Professor	GN	F1	100	0.04	67,454	3.75	BJF401	2,530
									37.50	BJC035	
									37.50	BJE035	
									21.25	BJH401	
1625	Shewmaker, Glenn E.	Extension Faculty	Associate Professor	GN	F1	100	0.21	67,454	21.25	BJH401	14,334
									37.50	BJC035	
									37.50	BJE035	
									3.75	BJF401	

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PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1626	Barney, Danny L.	Extension Horticultu	Professor	GN	F1	100	0.08	73,341	7.75	BJF374	5,684
									34.50	BJC038	
									34.50	BJE038	
									23.25	BJH374	
1626	Barney, Danny L.	Extension Horticultu	Professor	GN	F1	100	0.23	73,341	23.25	BJH374	17,052
									34.50	BJC038	
									34.50	BJE038	
									7.75	BJF374	
1627	Prather, Timothy S.	Research Faculty	Associate Professor	GN	F1	100	0.04	70,013	3.60	BJF363	2,520
									40.00	BJC043	
									40.00	BJE043	
									16.40	BJH363	
1627	Prather, Timothy S.	Research Faculty	Associate Professor	GN	F1	100	0.16	70,013	16.40	BJH363	11,482
									40.00	BJC043	
									40.00	BJE043	
									3.60	BJF363	
1628	Mohan, S. K.	Extension Plant Path	Professor	GN	F1	100	0.02	84,323	2.25	BJF307	1,897
									35.00	BJC039	
									35.00	BJE039	
									27.75	BJH307	
1628	Mohan, S. K.	Extension Plant Path	Professor	GN	F1	100	0.28	84,323	27.75	BJH307	23,400
									35.00	BJC039	
									35.00	BJE039	
									2.25	BJF307	
1632	Roemer, Ronald L.	Scientific Aide 2		H	C1	100	0.02	39,686	1.87	BJF401	742
									50.01	BAY999	
									18.75	BJC035	
									18.75	BJE035	
									10.62	BJH401	
1632	Roemer, Ronald L.	Scientific Aide 2		H	C1	100	0.11	39,686	10.62	BJH401	4,215
									50.01	BAY999	
									18.75	BJC035	
									18.75	BJE035	
									1.87	BJF401	
1633	Lent, Melinda A.	Scientific Aide 2		H	C1	100	0.01	35,485	1.50	BJF394	532
									50.00	BAY999	
									11.25	BJC040	
									11.25	BJC042	
									11.25	BJE040	
									11.25	BJE042	
									3.50	BJH394	

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061 - Plant, Soil & Entomological Sciences

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
1633	Lent, Melinda A.	Scientific Aide 2		H	C1	100	0.04	35,485	3.50	BJH394	1,242	
									50.00	BAY999		
									11.25	BJC040		
									11.25	BJC042		
									11.25	BJE040		
									11.25	BJE042		
									1.50	BJF394		
1635	Nolte, Phillip	Extnsn Seed Potato S Professor		GN	F1	100	0.01	76,357	0.50	BJF394	382	
									45.00	BJC042		
									45.00	BJE042		
									9.50	BJH394		
1635	Nolte, Phillip	Extnsn Seed Potato S Professor		GN	F1	100	0.10	76,357	9.50	BJH394	7,254	
									45.00	BJC042		
									45.00	BJE042		
									0.50	BJF394		
1638	Mahler, Robert L.	Extension Soil Splst Professor		GN	F6	100	0.08	102,398	8.00	BJF342	8,192	
									60.00	BJX017		
									12.00	BJH342		
									10.00	BJE044		
									10.00	BJC044		
1638	Mahler, Robert L.	Extension Soil Splst Professor		GN	F6	100	0.12	102,398	12.00	BJH342	12,288	
									60.00	BJX017		
									10.00	BJE044		
									10.00	BJC044		
									8.00	BJF342		
1733	Nelson, Nora O.	Extension Faculty	Associate Professor	GN	F1	100	0.02	71,781	1.95	BJF395	1,400	
									74.00	BJC040		
									24.05	BJH395		
1733	Nelson, Nora O.	Extension Faculty	Associate Professor	GN	F1	100	0.24	71,781	24.05	BJH395	17,263	
									74.00	BJC040		
									1.95	BJF395		
9174	Vacant	Graduate Assistant		GN	GA	0	0.00	92,493	100.00	BJS300	92,493	
Total - Plant, Soil & Entomological Sciences							141 positions	41.59	8,591,119			2,631,460

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062 - Food Science

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0851	Bohach, Carolyn H.	Research Faculty	Professor	GN	F1	100	0.02	187,075	2.39	BHF357	4,471
									39.62	CWK100	
									22.60	BHX012	
									20.47	BHH357	
									14.92	BHS300	
0851	Bohach, Carolyn H.	Research Faculty	Professor	GN	F1	100	0.20	187,075	20.47	BHH357	38,294
									39.62	CWK100	
									22.60	BHX012	
									14.92	BHS300	
									2.39	BHF357	
0855	Minnich, Scott A.	Academic Faculty	Professor	GN	F1	100	0.02	149,344	2.00	BHF406	2,987
									30.00	CWK100	
									25.00	BHH406	
									19.00	BHK753	
									15.00	BHX012	
									9.00	CWG001	
0855	Minnich, Scott A.	Academic Faculty	Professor	GN	F1	100	0.25	149,344	25.00	BHH406	37,336
									30.00	CWK100	
									19.00	BHK753	
									15.00	BHX012	
									9.00	CWG001	
									2.00	BHF406	
1167	Ye, Binying	Rsrch Supprt Scienti		I	C1	100	0.18	35,256	18.44	BKF365	6,501
									42.18	BAY999	
									31.56	BKH365	
									7.82	BKY800	
1167	Ye, Binying	Rsrch Supprt Scienti		I	C1	100	0.32	35,256	31.56	BKH365	11,127
									42.18	BAY999	
									18.44	BKF365	
									7.82	BKY800	
1206	Rohde, Harold	Scientific Aide		G	C1	100	0.20	43,056	20.00	BHF406	8,611
									80.00	BHH406	
1206	Rohde, Harold	Scientific Aide		G	C1	100	0.80	43,056	80.00	BHH406	34,445
									20.00	BHF406	
1208	Sheng, Haiqing	Rsrch Supprt Scienti		K	C1	100	0.17	49,566	17.40	BHF357	8,625
									52.18	BHH357	
									30.42	BH6305	

Agricultural Research
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M002 - Col of Agricultural & Life Sciences

02 - Research

062 - Food Science

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1208	Sheng, Haiqing	Rsrch Supprt Scienti		K	C1	100	0.52	49,566	52.18	BHH357	25,864
									30.42	BH6305	
									17.40	BHF357	
1372	Vacant	Department Head		GN	F1	100	0.82	107,619	82.35	BKS400	88,624
									7.37	BKE019	
									7.37	BKC019	
									2.91	BKX019	
1373	Dimitrieva Moats, Galina	Rsrch Supprt Scienti		I	C1	100	0.50	32,053	50.00	BKH369	16,026
									50.00	BAY999	
1374	Vacant	Academic Faculty		GN	F6	100	0.08	64,834	7.70	BKF370	4,992
									38.50	BKS300	
									30.80	BKH370	
									23.00	BKX019	
1374	Vacant	Academic Faculty		GN	F6	100	0.31	64,834	30.80	BKH370	19,969
									38.50	BKS300	
									23.00	BKX019	
									7.70	BKF370	
1374	Vacant	Academic Faculty		GN	F6	100	0.39	64,834	38.50	BKS300	24,961
									30.80	BKH370	
									23.00	BKX019	
									7.70	BKF370	
1376	Moller, Gregory	Research Faculty	Professor	GN	F1	100	0.04	105,602	3.65	BKF343	3,854
									69.35	BKH343	
									27.00	BKX019	
1376	Moller, Gregory	Research Faculty	Professor	GN	F1	100	0.69	105,602	69.35	BKH343	73,235
									27.00	BKX019	
									3.65	BKF343	
1379	Huber, Kerry C.	Research Faculty	Associate Professor	GN	F1	100	0.11	87,485	11.40	BKF326	9,973
									48.60	BKH326	
									40.00	BKX019	
1379	Huber, Kerry C.	Research Faculty	Associate Professor	GN	F1	100	0.49	87,485	48.60	BKH326	42,518
									40.00	BKX019	
									11.40	BKF326	
1380	Nindo, Caleb I.	Academic Faculty	Assistant Professor	GN	F6	100	0.13	67,038	13.28	BKF365	8,903
									56.63	BKH365	
									30.09	BKX019	

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1380	Nindo, Caleb I.	Academic Faculty	Assistant Professor	GN	F6	100	0.57	67,038	56.63 BKH365 30.09 BKH019 13.28 BKF365		37,964
1381	Nelson, James E.	Rsrch Supprt Scienti		I	C1	100	0.25	41,267	25.00 BKF326 50.00 BAY999 25.00 BKH326		10,317
1381	Nelson, James E.	Rsrch Supprt Scienti		I	C1	100	0.25	41,267	25.00 BKH326 50.00 BAY999 25.00 BKF326		10,317
1382	Hendrix, Kathleen M.	Research Tech, Snr		G	C1	100	0.50	37,003	50.00 BKH326 50.00 BAY999		18,502
1386	Gleason, Gayle A.	Administrative Asst		G	C1	100	0.51	29,266	51.37 BKS300 31.03 BKH019 17.60 BKC019		15,034
1665	Unlu, Gulhan	Research Faculty	Associate Professor	GN	F6	100	0.03	80,891	3.25 BKF369 61.75 BKH369 35.00 BKH019		2,629
1665	Unlu, Gulhan	Research Faculty	Associate Professor	GN	F6	100	0.62	80,891	61.75 BKH369 35.00 BKH019 3.25 BKF369		49,950
9175	Vacant	Graduate Assistant		GN	GA	0	0.00	11,664	100.00 BKS300		11,664
Total - Food Science			28 positions				8.98	2,105,268			627,693

Agricultural Research
 Budgeted Salary Report
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M002 - Col of Agricultural & Life Sciences

02 - Research

063 - Family & Consumer Sciences

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0920	Schmiege, Cynthia	Academic Faculty	Associate Professor	GN	F6	100	0.20	55,037	20.00 80.00	BLS400 BLX020	11,007
0921	Evenson, Sandra	Interim Dept Chair	Professor	GN	F1	100	0.17	64,938	17.00 83.00	BLS300 BLX020	11,039
0922	Vacant	Dir,Family, Consumer		GN	F1	100	0.23	94,494	22.68 50.30 27.02	BLS300 BLC005 BLX020	21,431
0923	Branen, Laurel J.	Academic Faculty	Professor	GN	F6	100	0.37	69,597	37.00 60.00 3.00	BLS400 BLX020 BLC005	25,751
0924	Ramsay, Samantha A.	Academic Faculty		GN	F1	100	0.02	85,654	1.75 65.00 33.25	BLF328 BLX020 BLH328	1,499
0924	Ramsay, Samantha A.	Academic Faculty		GN	F1	100	0.33	85,654	33.25 65.00 1.75	BLH328 BLX020 BLF328	28,480
0926	Fletcher, Janice W.	Academic Faculty	Professor	GN	F1	100	0.02	85,675	2.43 70.00 24.57 3.00	BLF379 BLX020 BLH379 BLC005	2,082
0926	Fletcher, Janice W.	Academic Faculty	Professor	GN	F1	100	0.25	85,675	24.57 70.00 3.00 2.43	BLH379 BLX020 BLC005 BLF379	21,050
0927	Deringer, Nancy	Academic Faculty	Assistant Professor	GN	F1	100	0.14	62,005	14.00 78.00 8.00	BLS300 BLX020 BLC005	8,681
0928	Miner, Katie R.	Academic Faculty	Senior Instructor	GN	F6	100	0.22	46,405	22.00 78.00	BLS400 BLX020	10,209
0935	Safaii-Fabiano, SeAnne J.	Academic Faculty	Assistant Professor	GN	F1	100	0.19	65,000	18.60 81.40	BLS400 BLX020	12,090
0940	Zagelow, Kari	Administrative Asst		G	C1	100	0.06	26,229	5.95 94.05	BLS300 BLC005	1,561

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
0941	Rumford, Debra J.	DsktpPblshg/Techncls		G	C1	100	0.23	30,576	22.67 45.34 31.99	BLS300 BLX020 BLC005	6,932	
1663	Raidl, Martha A.	Extension Nutrition	Associate Professor	GN	F1	100	0.06	67,475	6.00 80.00 14.00	BLF415 BLC006 BLH415	4,049	
1663	Raidl, Martha A.	Extension Nutrition	Associate Professor	GN	F1	100	0.14	67,475	14.00 80.00 6.00	BLH415 BLC006 BLF415	9,447	
1664	Price, Elizabeth A.	Academic Faculty	Assistant Professor	GN	F1	100	0.02	56,514	1.80 80.00 18.20	BLF366 BLX020 BLH366	1,017	
1664	Price, Elizabeth A.	Academic Faculty	Assistant Professor	GN	F1	100	0.18	56,514	18.20 80.00 1.80	BLH366 BLX020 BLF366	10,285	
1666	McCurdy, Sandra M.	Extnsn Food Safety S	Associate Professor	GN	F1	100	0.01	66,040	0.68 38.71 38.71 21.90	BLF334 BLC009 BLE009 BLH334	449	
1666	McCurdy, Sandra M.	Extnsn Food Safety S	Associate Professor	GN	F1	100	0.22	66,040	21.90 38.71 38.71 0.68	BLH334 BLC009 BLE009 BLF334	14,463	
9176	Vacant	Graduate Assistant		GN	GA	0	0.00	11,664	100.00	BLS300	11,664	
							3.04	1,248,661			213,186	
Total - Family & Consumer Sciences							20 positions					

Agricultural Research
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M002 - Col of Agricultural & Life Sciences

02 - Research

067A - Branch Stations-Aberdeen

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1419	Salaiz, Thomas A.	Rsrch Supprt Scienti		J	C1	100	0.50	47,174	50.00	BNBA20	23,587
									50.00	BAY999	
1421	Uribe, Javier	Farm Assistant 1		E	C1	100	1.00	41,101	100.00	BNBA20	41,101
1422	Torres, Armando N.	Farm Assistant I		E	C1	100	1.00	23,670	100.00	BNBA20	23,670
1424	Howell, Leslie L.	Maintenanc/Oprtns Sp		H	C1	100	1.00	38,813	100.00	BNBA20	38,813
1426	Park, Kevin J.	Farm Assistant I		E	C1	100	1.00	26,416	100.00	BNBA20	26,416
1427	Summers, Alan B.	Mechanic		G	C1	100	1.00	30,950	100.00	BNBA20	30,950
1428	Calzada, Jose R.	Farm Assistant I		E	C1	100	1.00	29,099	100.00	BNBA20	29,099
1429	Torres, Juan	Farm Assistant I		E	C1	100	1.00	26,083	100.00	BNBA20	26,083
1430	Gamble, Randy W.	Foreperson, Farm Oper		G	C1	100	1.00	33,134	100.00	BNBA20	33,134
1431	Sorensen, David D.	Farm Assistant I		E	C1	100	1.00	27,602	100.00	BNBA20	27,602
1432	Pankau, Lisa	Account/ PC Tech		G	C1	100	1.00	27,602	100.00	BNBA20	27,602
1433	Copeland, Kristi L.	Management Assistant		I	C1	100	1.00	37,024	100.00	BNBA20	37,024
1434	Elguezabal, Rose A.	Area Maintenance Spr		E	C1	100	<u>1.00</u>	<u>24,606</u>	100.00	BNBA20	<u>24,606</u>
Total - Branch Stations-Aberdeen			13 positions				<u>12.50</u>	<u>413,275</u>			<u>389,688</u>

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

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

Agricultural Research
 Budgeted Salary Report
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M002 - Col of Agricultural & Life Sciences

02 - Research

067H - N. Cummings Rsrch Ext Ed Ctr

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross Reference</u>		<u>Amount</u>	
								<u>Salary</u>	<u>% time</u>	<u>Orgn</u>		
0710	Vacant	Ranch Production Ass		F	C1	100	1.00	31,242	100.00	BNBH20	31,242	
0832	Hall, John B.	Research Faculty	Associate Professor	GN	F1	100	1.00	92,518	100.00	BNBH20	92,518	
1338	Stephenson, Chad	Ranch Production Ass		F	C1	100	1.00	32,531	100.00	BNBH20	32,531	
1455	Stokes, Robert H.	Ranch Mgr		J	C1	100	1.00	48,006	100.00	BNBH20	48,006	
Total - N. Cummings Rsrch Ext Ed Ctr							4 positions	4.00	204,298			204,298

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1440	Christophersen, Jerre J.	Farm Assistant I		E	C1	100	1.00	22,069	100.00	BNBK20	22,069
1442	Vacant	Asst Superntndnt R&E		NFE1	E1	100	1.00	50,544	100.00	BNBK20	50,544
1445	Strolberg, Keith N.	Foreperson, Farm Oper		G	C1	100	1.00	27,789	100.00	BNBK20	27,789
1447	Jerke, Marion D.	Mech/Maint Craftsper		G	C1	100	1.00	25,230	100.00	BNBK20	25,230
1619	Morishita, Don W.	Extension Weed Scien Professor		GN	F1	100	0.05	87,235	4.96	BNBK20	4,327
									32.84	BJE030	
									32.84	BJC030	
									22.03	BJH308	
									3.91	BJC777	
									2.26	BTC001	
									1.16	BJF308	
1787	Albright, Theresa E.	Financial Asst		F	C1	100	1.00	24,648	100.00	BNBK20	24,648
2046	Ruhter, David	Farm Assistant I		E	C1	100	1.00	22,090	100.00	BNBK20	22,090
Total - Branch Stations-Kimberly			7 positions				6.05	259,605			176,696

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

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

Agricultural Research
 Budgeted Salary Report
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M002 - Col of Agricultural & Life Sciences

02 - Research

0670 - Branch Stations-Hagerman

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

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
1480	Haggerty, Robert J.	Dir, Ag Int'l Progra		EX	E1	100	0.79	61,714	79.21	BPS100	48,883	
									20.79	BAX030		
Total - International Programs							1 positions	0.79	61,714			48,883

Agricultural Research
 Budgeted Salary Report
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M002 - Col of Agricultural & Life Sciences

02 - Research

071 - District I

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

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
1634	Hirnyck, Ronda E.	ExtsnEducator/Pestic	Professor	GN	F1	100	0.10	78,146	10.00	BSD272	7,815
									60.00	BSC026	
									20.00	BSE026	
									10.00	BSR272	
1634	Hirnyck, Ronda E.	ExtsnEducator/Pestic	Professor	GN	F1	100	0.10	78,146	10.00	BSR272	7,815
									60.00	BSC026	
									20.00	BSE026	
									10.00	BSD272	
1750	Momont, Patrick A.	Dir, District	Professor	GN	F1	100	0.10	101,421	10.00	BSS001	10,142
									45.00	BSC001	
									45.00	BSE001	
Total - District II							3 positions	0.30	257,712		25,771

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1443	Baxter, Laura	Splst,Financial Comp		H	C1	100	1.00	29,349	100.00	BTS001	29,349
1618	Neher, Oliver T.	Extension Faculty	Assistant Professor	GN	F1	100	0.10	63,003	10.00	BJF407	6,300
									30.00	BJC028	
									30.00	BJH407	
									30.00	BJE028	
1618	Neher, Oliver T.	Extension Faculty	Assistant Professor	GN	F1	100	0.30	63,003	30.00	BJH407	18,901
									30.00	BJC028	
									30.00	BJE028	
									10.00	BJF407	
1782	Cheyney, Charles C.	Extension Educator/A Professor		GN	F1	100	0.09	81,099	9.09	BTS001	7,372
									89.06	BTC001	
									1.85	BC1047	
Total - District III			4 positions				<u>1.49</u>	<u>236,454</u>			<u>61,922</u>
Total - Agricultural Research			436 positions				151.74	27,553,214			8,971,378

Extension Service
 Budgeted Salary Report
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M002 - Col of Agricultural & Life Sciences
03 - Public Service
051 - College of Agriculture

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0700	Foltz, John C.	AssocDean/Dir AcadPr	Professor	GN	F1	100	0.06	122,866	5.76	BAC001	7,077
									69.51	BAX001	
									14.31	BAH224	
									5.76	BAE001	
									4.66	BAX015	
0700	Foltz, John C.	AssocDean/Dir AcadPr	Professor	GN	F1	100	0.06	122,866	5.76	BAE001	7,077
									69.51	BAX001	
									14.31	BAH224	
									5.76	BAC001	
									4.66	BAX015	
0701	Vacant	Miscellaneous Groups		GN	F9	0	0.00	277,320	16.69	BAC226	46,285
									43.52	BAH226	
									39.79	BAX226	
0721	Steffen, Gregory S.	Computer Support Ass		I	C1	100	0.29	35,360	28.98	BAC010	10,247
									71.02	BAS010	
0735	Vacant	Management Assistant		I	C1	100	0.50	40,643	50.00	BAC225	20,322
									50.00	BAH225	
0750	Mattoon, Michele D.	Management Assistant		I	C1	100	0.15	33,842	15.00	BAC226	5,076
									85.00	BAH226	
0850	Hammel, John E.	Dean	Professor	GN	F1	100	0.25	175,219	24.94	BAC225	43,700
									29.89	BAH225	
									24.92	BAE225	
									20.25	BAX225	
0850	Hammel, John E.	Dean	Professor	GN	F1	100	0.25	175,219	24.92	BAE225	43,665
									29.89	BAH225	
									24.94	BAC225	
									20.25	BAX225	
0865	Baumgartner, Lawrence D.	Tech, Financial		G	C1	100	1.00	30,742	100.00	BAC226	30,742
1008	Hasenoehrl, Mary L.	Dir, Development		NFE3	E1	100	0.25	73,882	25.00	BAC006	18,470
									50.00	ZDU149	
									25.00	BAS006	
1009	Sodorff, Cheryl	Dir,Admn Srvcs/Fisca		NFE4	E1	100	0.42	114,046	41.60	BAC226	47,443
									41.60	BAH226	
									16.80	BAX226	

Extension Service
 Budgeted Salary Report
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M002 - Col of Agricultural & Life Sciences
03 - Public Service
051 - College of Agriculture

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1011	Jones, Janice	Splst, Snr Financia		NFE1	E1	100	0.50	52,894	50.00	BAC226	26,447
									50.00	BAH226	
1012	Buchert, Charity B.	Persnnl & Diversty C		NFE1	E1	100	0.50	41,080	50.00	BAC226	20,540
									50.00	BAH226	
1013	Norman, Amy D.	Personnel/Security T		H	C1	100	0.48	33,010	47.63	BAC226	15,722
									52.37	BAH226	
1185	Robinson, Nita I.	Sprvsr, Accounting U		H	C1	100	0.14	40,456	14.49	BAC226	5,862
									85.51	BAH226	
1333	Lass, Carol M.	Administrative Asst		F	C1	100	0.30	27,498	30.00	BAC226	8,249
									70.00	BAH226	
1525	Eberlein, Charlotte	AsscVP/AsscDean/Dir, Professor		GN	F1	100	0.50	143,666	50.00	BAC001	71,833
									50.00	BAE001	
1525	Eberlein, Charlotte	AsscVP/AsscDean/Dir, Professor		GN	F1	100	0.50	143,666	50.00	BAE001	71,833
									50.00	BAC001	
1526	McCawley, Paul F.	Assoc Dir,Co-OpExtns Professor		GN	F1	100	0.50	109,866	50.00	BAC001	54,933
									50.00	BAE001	
1526	McCawley, Paul F.	Assoc Dir,Co-OpExtns Professor		GN	F1	100	0.50	109,866	50.00	BAE001	54,933
									50.00	BAC001	
1531	Brixey, Greg D.	IT System Integrtn An		NFE1	E1	100	0.50	38,002	50.00	BAC010	19,001
									50.00	BAS010	
1541	Savage, Ryan J.	IT System Tech Snr		J	C1	100	0.63	35,214	62.91	BAC010	22,153
									37.09	BAS010	
1631	McKinney, Adam	IT System Integrtn An		NFE1	E1	100	0.50	38,210	50.00	BAC010	19,105
									50.00	BAS010	
1708	LaHann, Daniel D.	Tech, Financial		G	C1	100	1.00	27,435	100.00	BAC226	27,435
2015	Vacant	Miscellaneous Groups		A	C1	0	0.00	148,630	100.00	BAC001	148,630
2040	Vacant	Miscellaneous Groups		A	C1	0	0.00	43,794	100.00	BAC001	43,794
6522	Garber, Richard	Dir, Development		NFE3	E1	100	0.39	108,618	39.47	BAC225	42,871
									60.53	BAH225	

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
7858	DiNoto, Melissa A.	Classificatn&Comp An		J	C1	100	0.12	38,646	11.85	BAC016	4,580	
									76.30	UBX025		
									11.85	BAS016		
7871	Colbeck, Judy L.	Benefit Services Spl		I	C1	100	0.12	43,098	12.50	BAC016	5,387	
									75.96	UBX026		
									11.54	BAS016		
Total - College of Agriculture							29 positions	10.41	2,425,651			943,413

Extension Service
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M002 - Col of Agricultural & Life Sciences

03 - Public Service

052 - CALS Educational Communications

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

Extension Service
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

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

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1094	Cooke, Stephen C.	Academic Faculty	Associate Professor	GN	F1	100	0.05	59,904	5.00	BDC004	2,995
									51.63	BDR377	
									31.00	BDX007	
									7.37	BDD377	
									5.00	BDE004	
1094	Cooke, Stephen C.	Academic Faculty	Associate Professor	GN	F1	100	0.05	59,904	5.00	BDE004	2,995
									51.63	BDR377	
									31.00	BDX007	
									7.37	BDD377	
									5.00	BDC004	
1560	Painter, Kathleen	Ag Economics Analyst		NFE2	E1	100	0.79	52,499	79.00	BDC004	41,474
									21.00	BDS300	
1562	Rimbey, Neil R.	Extension Range Econ Professor		GN	FC	100	0.29	97,781	29.00	BDC005	28,356
									37.80	BDH299	
									29.00	BDE005	
									4.20	BDF299	
1562	Rimbey, Neil R.	Extension Range Econ Professor		GN	FC	100	0.29	97,781	29.00	BDE005	28,356
									37.80	BDH299	
									29.00	BDC005	
									4.20	BDF299	
1563	Gray, C. W.	Ext District Agr Eco Professor		GN	F1	100	0.75	73,362	75.00	BDC005	55,021
									25.00	BDE005	
1563	Gray, C. W.	Ext District Agr Eco Professor		GN	F1	100	0.25	73,362	25.00	BDE005	18,340
									75.00	BDC005	
1564	Patterson, Paul E.	Ext District Agr Eco Professor		GN	F1	100	0.50	79,560	50.00	BDC005	39,780
									50.00	BDE005	
1564	Patterson, Paul E.	Ext District Agr Eco Professor		GN	F1	100	0.50	79,560	50.00	BDE005	39,780
									50.00	BDC005	
1565	Guenthner, Joseph F.	Extension Economist Professor		GN	FC	100	0.17	91,437	16.50	BDC006	15,087
									40.00	BDX007	
									24.30	BDH410	
									16.50	BDE006	
									2.70	BDF410	
1565	Guenthner, Joseph F.	Extension Economist Professor		GN	FC	100	0.17	91,437	16.50	BDE006	15,087
									40.00	BDX007	
									24.30	BDH410	
									16.50	BDC006	
									2.70	BDF410	

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M002 - Col of Agricultural & Life Sciences

03 - Public Service

054 - Agr Economics & Rural Sociology

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

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

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

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0775	Riesenberg, Lou E.	Department Head	Professor	GN	F1	100	0.05	112,840	4.56	BEC006	5,146
									58.03	BES300	
									23.94	BEY050	
									8.92	BE7295	
									4.55	BEE006	
1285	Vacant	Instrctnl Technlgy S		H	C1	100	0.57	29,557	56.74	BEC006	16,771
									26.35	BEX003	
									16.91	BES100	
8112	Power, Daryl G.	Video Ntwrk Engineer		J	C1	100	0.50	40,768	50.00	BECG06	20,384
									50.00	BEX050	
8172	Mackey, Anita L.	Compressed Video Sch		H	C1	100	0.50	43,805	50.00	BEC006	21,902
									50.00	BEX050	
Total - Ag & Extension Distance Education			4 positions				1.61	226,970			64,202

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0800	Van Gerpen, Jon H.	Department Head	Professor	GN	F1	100	0.12	132,683	12.00	BFC003	15,922
									46.77	BFX009	
									41.23	BFS300	
1124	Allen, Richard G.	Research Faculty	Professor	GN	F1	100	0.13	109,491	13.00	BFC003	14,234
									26.54	FIX003	
									26.54	FCX003	
									25.44	BFH300	
									8.48	BFF300	
1130	Qualls, Russell J.	Academic Faculty	Associate Professor	GN	F6	100	0.18	77,355	18.00	BFC007	13,924
									41.12	BFH348	
									35.00	BFX009	
									5.88	BFF348	
1582	Chen, Lide	Academic Faculty	Assistant Professor	GN	F1	100	0.80	74,256	80.00	BFC005	59,405
									20.00	BFS400	
1583	Karsky, Thomas J.	Farm Safety Splst	Professor	GN	F1	100	0.33	76,565	32.50	BFC029	24,884
									35.00	BFX009	
									32.50	BFE029	
1583	Karsky, Thomas J.	Farm Safety Splst	Professor	GN	F1	100	0.33	76,565	32.50	BFE029	24,884
									35.00	BFX009	
									32.50	BFC029	
5144	Neibling, William H.	Ext Water Mngmt Spls	Associate Professor	GN	F1	100	0.40	67,850	40.00	BFC004	27,140
									40.00	BFE004	
									18.00	BFR402	
									2.00	BFD402	
5144	Neibling, William H.	Ext Water Mngmt Spls	Associate Professor	GN	F1	100	0.40	67,850	40.00	BFE004	27,140
									40.00	BFC004	
									18.00	BFR402	
									2.00	BFD402	
Total - Biological & Agr Engineering			8 positions				2.68	682,614			207,531

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0830	Hunt, Carl W.	Department Head	Professor	GN	F1	100	0.42	107,536	42.40 39.92 17.68	BGC011 BGX011 BGS300	45,595
0831	Doumit, Matthew E.	Academic Faculty	Associate Professor	GN	F6	100	0.08	78,707	7.55 92.45	BGC011 BGX011	5,942
0833	Vacant	Academic Faculty		GN	F1	65	0.32	67,748	49.23 50.77	BGC011 BGS300	33,352
1168	Vacant	Extnsn Animal Scient		GN	F1	100	0.34	67,662	34.50 34.50 29.45 1.55	BGC016 BGE016 BGH315 BGF315	23,344
1168	Vacant	Extnsn Animal Scient		GN	F1	100	0.34	67,662	34.50 34.50 29.45 1.55	BGE016 BGC016 BGH315 BGF315	23,344
1187	Heaton, Paula J.	Technical Rcrds Spls		F	C1	100	0.14	26,000	13.54 68.73 17.73	BGC011 BGX011 BGS300	3,520
1590	Glaze, Benton	Extension Faculty	Associate Professor	GN	F1	100	0.32	78,458	32.22 32.22 18.01 12.64 4.91	BGC012 BGE012 BGC777 BGX011 BGS300	25,279
1590	Glaze, Benton	Extension Faculty	Associate Professor	GN	F1	100	0.18	78,458	18.01 32.22 32.22 12.64 4.91	BGC777 BGC012 BGE012 BGX011 BGS300	14,130
1590	Glaze, Benton	Extension Faculty	Associate Professor	GN	F1	100	0.32	78,458	32.22 32.22 18.01 12.64 4.91	BGE012 BGC012 BGC777 BGX011 BGS300	25,279
1591	Dalton, Joseph C.	Extension Dairy Spls	Associate Professor	GN	F1	100	0.35	75,130	35.00 35.00 28.50 1.50	BGC013 BGE013 BGH364 BGF364	26,295

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M002 - Col of Agricultural & Life Sciences

03 - Public Service

057 - Animal & Veterinary Science

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1591	Dalton, Joseph C.	Extension Dairy Spls	Associate Professor	GN	F1	100	0.35	75,130	35.00	BGE013	26,295
									35.00	BGC013	
									28.50	BGH364	
									1.50	BGF364	
1593	Norell, Richard J.	Extension Dairy Spls	Professor	GN	FC	100	0.50	77,355	50.00	BGC013	38,678
									50.00	BGE013	
1593	Norell, Richard J.	Extension Dairy Spls	Professor	GN	FC	100	0.50	77,355	50.00	BGE013	38,678
									50.00	BGC013	
1594	Chahine, Mireille	Extension Dairy Spls	Associate Professor	GN	F1	100	0.40	73,195	40.00	BGC013	29,278
									40.00	BGE013	
									19.00	BGH318	
									1.00	BGF318	
1594	Chahine, Mireille	Extension Dairy Spls	Associate Professor	GN	F1	100	0.40	73,195	40.00	BGE013	29,278
									40.00	BGC013	
									19.00	BGH318	
									1.00	BGF318	
Total - Animal & Veterinary Science			15 positions				4.97	1,102,049			388,288

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

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

Extension Service
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M002 - Col of Agricultural & Life Sciences

03 - Public Service

061 - Plant, Soil & Entomological Sciences

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0891	Woodell, Lynn K.	Ext Spprt Scientist		J	C1	100	0.14	40,622	13.64	BJC040	5,541
									40.90	BAY999	
									13.64	BJH395	
									13.63	BJF395	
									9.10	BJE040	
									9.09	BJY473	
0891	Woodell, Lynn K.	Ext Spprt Scientist		J	C1	100	0.09	40,622	9.10	BJE040	3,697
									40.90	BAY999	
									13.64	BJC040	
									13.64	BJH395	
									13.63	BJF395	
									9.09	BJY473	
0892	Thompson, Nicole M.	Administrative Asst		G	C1	100	0.22	29,120	21.63	BJC017	6,299
									69.15	BJX017	
									9.22	BJS300	
1059	Windes, Juliet M.	Ext Crop Mgmt Splst	Associate Professor	GN	F1	100	0.28	71,157	28.00	BJC047	19,924
									41.80	BJH413	
									28.00	BJE047	
									2.20	BJF413	
1059	Windes, Juliet M.	Ext Crop Mgmt Splst	Associate Professor	GN	F1	100	0.28	71,157	28.00	BJE047	19,924
									41.80	BJH413	
									28.00	BJC047	
									2.20	BJF413	
1249	Schwarzlaender, Mark	Research Faculty	Associate Professor	GN	F1	100	0.20	63,731	20.00	BJC015	12,746
									56.00	BJR378	
									24.00	BJD378	
1264	Tripepi, Robert R.	Research Faculty	Professor	GN	F1	100	0.40	82,826	40.00	BJC010	33,130
									42.00	BJX017	
									16.20	BJH418	
									1.80	BJF418	
1273	Moore, Amber	Extension Faculty	Assistant Professor	GN	F1	100	0.32	61,838	31.50	BJC034	19,479
									31.50	BJE034	
									31.45	BJH383	
									5.55	BJF383	
1273	Moore, Amber	Extension Faculty	Assistant Professor	GN	F1	100	0.32	61,838	31.50	BJE034	19,479
									31.50	BJC034	
									31.45	BJH383	
									5.55	BJF383	

Extension Service
 Budgeted Salary Report
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M002 - Col of Agricultural & Life Sciences

03 - Public Service

061 - Plant, Soil & Entomological Sciences

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1290	Wharton, Phillip	Research Faculty	Assistant Professor	GN	F1	100	0.07	63,003	7.50	BJC045	4,725
									76.50	BJH420	
									8.50	BJF420	
									7.50	BJE045	
1290	Wharton, Phillip	Research Faculty	Assistant Professor	GN	F1	100	0.07	63,003	7.50	BJE045	4,725
									76.50	BJH420	
									8.50	BJF420	
									7.50	BJC045	
1291	Hutchinson, Pamela J.	Research Faculty	Associate Professor	GN	F1	100	0.12	66,706	12.50	BJC046	8,338
									60.00	BJH341	
									15.00	BJF341	
									12.50	BJE046	
1291	Hutchinson, Pamela J.	Research Faculty	Associate Professor	GN	F1	100	0.12	66,706	12.50	BJE046	8,338
									60.00	BJH341	
									15.00	BJF341	
									12.50	BJC046	
1294	Brown, Bradford D.	Ext Crop Mgmt Splst	Professor	GN	F1	100	0.34	73,944	34.00	BJC029	25,141
									34.00	BJE029	
									27.20	BJH360	
									4.80	BJF360	
1294	Brown, Bradford D.	Ext Crop Mgmt Splst	Professor	GN	F1	100	0.34	73,944	34.00	BJE029	25,141
									34.00	BJC029	
									27.20	BJH360	
									4.80	BJF360	
1296	Wenninger, Erik J.	Research Faculty	Assistant Professor	GN	F1	100	0.20	63,003	20.00	BJC017	12,601
									55.50	BJH408	
									20.00	BJE017	
									4.50	BJF408	
1296	Wenninger, Erik J.	Research Faculty	Assistant Professor	GN	F1	100	0.20	63,003	20.00	BJE017	12,601
									55.50	BJH408	
									20.00	BJC017	
									4.50	BJF408	
1306	Wallace, John M.	Rsrch Supprt Scienti		I	C1	92	0.18	30,912	20.00	BJC043	6,182
									50.00	BAY999	
									20.00	BJE043	
									10.00	BJS395	

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M002 - Col of Agricultural & Life Sciences

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061 - Plant, Soil & Entomological Sciences

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1306	Wallace, John M.	Rsrch Supprt Scienti		I	C1	92	0.18	30,912	20.00	BJE043	6,182
									50.00	BAY999	
									20.00	BJC043	
									10.00	BJS395	
1313	Merickel, Frank W.	Mgr,Entomolgy Musm C		EX	E1	100	0.14	46,405	13.63	BJC017	6,325
									72.74	BJS203	
									13.63	BJE017	
1313	Merickel, Frank W.	Mgr,Entomolgy Musm C		EX	E1	100	0.14	46,405	13.63	BJE017	6,325
									72.74	BJS203	
									13.63	BJC017	
1314	Johnson, James B.	Department Head	Professor	GN	F1	100	0.19	118,810	19.20	BJC017	22,811
									56.92	BJS300	
									19.20	BJE017	
									4.68	BJX017	
1314	Johnson, James B.	Department Head	Professor	GN	F1	100	0.19	118,810	19.20	BJE017	22,811
									56.92	BJS300	
									19.20	BJC017	
									4.68	BJX017	
1334	Alvarez, Juan M.	Research Faculty	Associate Professor	GN	F1	100	0.20	69,014	20.00	BJC013	13,803
									45.00	BJH362	
									20.00	BJE013	
									15.00	BJF362	
1334	Alvarez, Juan M.	Research Faculty	Associate Professor	GN	F1	100	0.20	69,014	20.00	BJE013	13,803
									45.00	BJH362	
									20.00	BJC013	
									15.00	BJF362	
1336	Barbour, James	Research Faculty	Associate Professor	GN	F1	100	0.15	64,584	15.00	BJC024	9,688
									63.00	BJH391	
									15.00	BJE024	
									7.00	BJF391	
1336	Barbour, James	Research Faculty	Associate Professor	GN	F1	100	0.15	64,584	15.00	BJE024	9,688
									63.00	BJH391	
									15.00	BJC024	
									7.00	BJF391	
1337	Love, Stephen L.	Research Faculty	Professor	GN	F1	100	0.17	83,304	17.50	BJC017	14,578
									61.75	BJH332	
									17.50	BJE017	
									3.25	BJF332	

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1337	Love, Stephen L.	Research Faculty	Professor	GN	F1	100	0.17	83,304	17.50	BJE017	14,578
									61.75	BJH332	
									17.50	BJC017	
									3.25	BJF332	
1339	Wu, Ying	Ext Spprt Scientist		I	C1	100	0.10	35,360	10.00	BJC033	3,536
									50.00	BAY999	
									22.50	BJH418	
									10.00	BJE033	
									7.50	BJF418	
1339	Wu, Ying	Ext Spprt Scientist		I	C1	100	0.10	35,360	10.00	BJE033	3,536
									50.00	BAY999	
									22.50	BJH418	
									10.00	BJC033	
									7.50	BJF418	
1349	Loeffelman, Karen A.	Ext Spprt Scientist		I	C3	50	0.12	23,806	23.74	BJC044	5,651
									50.00	BAY999	
									23.74	BJE044	
									1.26	BJF342	
									1.26	BJH342	
1349	Loeffelman, Karen A.	Ext Spprt Scientist		I	C3	50	0.12	23,806	23.74	BJE044	5,651
									50.00	BAY999	
									23.74	BJC044	
									1.26	BJF342	
									1.26	BJH342	
1354	Willis, Dayna L.	Management Assistant		I	C1	100	0.30	42,931	30.00	BJC017	12,879
									39.73	BJS300	
									30.27	BJX017	
1420	Stark, Jeffrey C.	Division Chair, Plant Professor		GN	F1	100	0.04	102,336	3.50	BJC017	3,582
									68.25	BJH340	
									22.75	BJF340	
									3.50	BJE017	
									2.00	BJX017	
1420	Stark, Jeffrey C.	Division Chair, Plant Professor		GN	F1	100	0.04	102,336	3.50	BJE017	3,582
									68.25	BJH340	
									22.75	BJF340	
									3.50	BJC017	
									2.00	BJX017	

Extension Service
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1618	Neher, Oliver T.	Extension Faculty	Assistant Professor	GN	F1	100	0.30	63,003	30.00	BJC028	18,901
									30.00	BJH407	
									30.00	BJE028	
									10.00	BJF407	
1618	Neher, Oliver T.	Extension Faculty	Assistant Professor	GN	F1	100	0.30	63,003	30.00	BJE028	18,901
									30.00	BJC028	
									30.00	BJH407	
									10.00	BJF407	
1619	Morishita, Don W.	Extension Weed Scien Professor		GN	F1	100	0.33	87,235	32.84	BJC030	28,648
									32.84	BJE030	
									22.03	BJH308	
									4.96	BNBK20	
									3.91	BJC777	
									2.26	BTC001	
									1.16	BJF308	
1619	Morishita, Don W.	Extension Weed Scien Professor		GN	F1	100	0.04	87,235	3.91	BJC777	3,411
									32.84	BJE030	
									32.84	BJC030	
									22.03	BJH308	
									4.96	BNBK20	
									2.26	BTC001	
									1.16	BJF308	
1619	Morishita, Don W.	Extension Weed Scien Professor		GN	F1	100	0.33	87,235	32.84	BJE030	28,648
									32.84	BJC030	
									22.03	BJH308	
									4.96	BNBK20	
									3.91	BJC777	
									2.26	BTC001	
									1.16	BJF308	
1620	Vacant	Miscellaneous Groups		GN	F9	0	0.00	25,560	50.00	BJC032	12,780
									50.00	BJE032	
1620	Vacant	Miscellaneous Groups		GN	F9	0	0.00	25,560	50.00	BJE032	12,780
									50.00	BJC032	
1625	Shewmaker, Glenn E.	Extension Faculty	Associate Professor	GN	F1	100	0.38	67,454	37.50	BJC035	25,295
									37.50	BJE035	
									21.25	BJH401	
									3.75	BJF401	

Extension Service
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M002 - Col of Agricultural & Life Sciences

03 - Public Service

061 - Plant, Soil & Entomological Sciences

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1625	Shewmaker, Glenn E.	Extension Faculty	Associate Professor	GN	F1	100	0.38	67,454	37.50	BJE035	25,295
									37.50	BJC035	
									21.25	BJH401	
									3.75	BJF401	
1626	Barney, Danny L.	Extension Horticultu	Professor	GN	F1	100	0.34	73,341	34.50	BJC038	25,303
									34.50	BJE038	
									23.25	BJH374	
									7.75	BJF374	
1626	Barney, Danny L.	Extension Horticultu	Professor	GN	F1	100	0.34	73,341	34.50	BJE038	25,303
									34.50	BJC038	
									23.25	BJH374	
									7.75	BJF374	
1627	Prather, Timothy S.	Research Faculty	Associate Professor	GN	F1	100	0.40	70,013	40.00	BJC043	28,005
									40.00	BJE043	
									16.40	BJH363	
									3.60	BJF363	
1627	Prather, Timothy S.	Research Faculty	Associate Professor	GN	F1	100	0.40	70,013	40.00	BJE043	28,005
									40.00	BJC043	
									16.40	BJH363	
									3.60	BJF363	
1628	Mohan, S. K.	Extension Plant Path	Professor	GN	F1	100	0.35	84,323	35.00	BJC039	29,513
									35.00	BJE039	
									27.75	BJH307	
									2.25	BJF307	
1628	Mohan, S. K.	Extension Plant Path	Professor	GN	F1	100	0.35	84,323	35.00	BJE039	29,513
									35.00	BJC039	
									27.75	BJH307	
									2.25	BJF307	
1632	Roemer, Ronald L.	Scientific Aide 2		H	C1	100	0.19	39,686	18.75	BJC035	7,441
									50.01	BAY999	
									18.75	BJE035	
									10.62	BJH401	
									1.87	BJF401	
1632	Roemer, Ronald L.	Scientific Aide 2		H	C1	100	0.19	39,686	18.75	BJE035	7,441
									50.01	BAY999	
									18.75	BJC035	
									10.62	BJH401	
									1.87	BJF401	

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1633	Lent, Melinda A.	Scientific Aide 2		H	C1	100	0.11	35,485	11.25	BJC040	3,992
									50.00	BAY999	
									11.25	BJC042	
									11.25	BJE040	
									11.25	BJE042	
									3.50	BJH394	
									1.50	BJF394	
1633	Lent, Melinda A.	Scientific Aide 2		H	C1	100	0.11	35,485	11.25	BJC042	3,992
									50.00	BAY999	
									11.25	BJC040	
									11.25	BJE040	
									11.25	BJE042	
									3.50	BJH394	
									1.50	BJF394	
1633	Lent, Melinda A.	Scientific Aide 2		H	C1	100	0.11	35,485	11.25	BJE040	3,992
									50.00	BAY999	
									11.25	BJC040	
									11.25	BJC042	
									11.25	BJE042	
									3.50	BJH394	
									1.50	BJF394	
1633	Lent, Melinda A.	Scientific Aide 2		H	C1	100	0.11	35,485	11.25	BJE042	3,992
									50.00	BAY999	
									11.25	BJC040	
									11.25	BJC042	
									11.25	BJE040	
									3.50	BJH394	
									1.50	BJF394	
1635	Nolte, Phillip	Extnsn Seed Potato S Professor		GN	F1	100	0.45	76,357	45.00	BJC042	34,361
									45.00	BJE042	
									9.50	BJH394	
									0.50	BJF394	
1635	Nolte, Phillip	Extnsn Seed Potato S Professor		GN	F1	100	0.45	76,357	45.00	BJE042	34,361
									45.00	BJC042	
									9.50	BJH394	
									0.50	BJF394	
1638	Mahler, Robert L.	Extension Soil Splst Professor		GN	F6	100	0.10	102,398	10.00	BJC044	10,240
									60.00	BJX017	
									12.00	BJH342	
									10.00	BJE044	
									8.00	BJF342	

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1638	Mahler, Robert L.	Extension Soil Splst	Professor	GN	F6	100	0.10	102,398	10.00	BJE044	10,240
									60.00	BJX017	
									12.00	BJH342	
									10.00	BJC044	
									8.00	BJF342	
1733	Nelson, Nora O.	Extension Faculty	Associate Professor	GN	F1	100	0.74	71,781	74.00	BJC040	53,118
									24.05	BJH395	
									1.95	BJF395	
1957	Bechinski, Edward J.	Coord, Extension Pest	Professor	GN	F1	100	0.20	76,107	19.71	BJC017	15,001
									55.29	BJK916	
									25.00	BJX017	
Total - Plant, Soil & Entomological Sciences							63 positions	13.69	4,004,020		955,492

Extension Service
 Budgeted Salary Report
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M002 - Col of Agricultural & Life Sciences

03 - Public Service

062 - Food Science

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

Extension Service
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0922	Vacant	Dir,Family, Consumer		GN	F1	100	0.50	94,494	50.30	BLC005	47,531
									27.02	BLX020	
									22.68	BLS300	
0923	Branen, Laurel J.	Academic Faculty	Professor	GN	F6	100	0.03	69,597	3.00	BLC005	2,088
									60.00	BLX020	
									37.00	BLS400	
0926	Fletcher, Janice W.	Academic Faculty	Professor	GN	F1	100	0.03	85,675	3.00	BLC005	2,570
									70.00	BLX020	
									24.57	BLH379	
									2.43	BLF379	
0927	Deringer, Nancy	Academic Faculty	Assistant Professor	GN	F1	100	0.08	62,005	8.00	BLC005	4,960
									78.00	BLX020	
									14.00	BLS300	
0940	Zagelow, Kari	Administrative Asst		G	C1	100	0.94	26,229	94.05	BLC005	24,668
									5.95	BLS300	
0941	Rumford, Debra J.	DsktpPblshg/Techncls		G	C1	100	0.32	30,576	31.99	BLC005	9,781
									45.34	BLX020	
									22.67	BLS300	
1223	Shaklee, Harriet L.	Ext Family Economist	Professor	GN	F1	100	0.50	77,979	50.00	BLC008	38,990
									50.00	BLE008	
1223	Shaklee, Harriet L.	Ext Family Economist	Professor	GN	F1	100	0.50	77,979	50.00	BLE008	38,990
									50.00	BLC008	
1660	Bischoff, Marilyn C.	Ext Family Economist	Professor	GN	FC	100	0.50	74,818	50.00	BLC007	37,409
									50.00	BLE007	
1660	Bischoff, Marilyn C.	Ext Family Economist	Professor	GN	FC	100	0.50	74,818	50.00	BLE007	37,409
									50.00	BLC007	
1663	Raidl, Martha A.	Extension Nutrition	Associate Professor	GN	F1	100	0.80	67,475	80.00	BLC006	53,980
									14.00	BLH415	
									6.00	BLF415	
1666	McCurdy, Sandra M.	Extnsn Food Safety S	Associate Professor	GN	F1	100	0.39	66,040	38.71	BLC009	25,564
									38.71	BLE009	
									21.90	BLH334	
									0.68	BLF334	

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>	
									<u>% time</u>	<u>Orgn</u>		
1666	McCurdy, Sandra M.	Extnsn Food Safety S	Associate Professor	GN	F1	100	0.39	66,040	38.71	BLE009	25,564	
									38.71	BLC009		
									21.90	BLH334		
									0.68	BLF334		
Total - Family & Consumer Sciences							13 positions	5.48	873,725			349,504

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1685	Crane, Kelly K.	Extension Faculty	Assistant Professor	GN	F1	100	0.38	72,010	38.22	BMC002	27,522
									38.23	BME002	
									23.55	GDX003	
1685	Crane, Kelly K.	Extension Faculty	Assistant Professor	GN	F1	100	0.38	72,010	38.23	BME002	27,529
									38.22	BMC002	
									23.55	GDX003	
1686	Vacant	Extension Forester		GN	F1	100	0.49	89,918	48.77	BMC007	43,853
									48.76	BME002	
									2.47	GDY999	
1686	Vacant	Extension Forester		GN	F1	100	0.49	89,918	48.76	BME002	43,844
									48.77	BMC007	
									2.47	GDY999	
Total - Extension Forestry			4 positions				1.74	323,856			142,749

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

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

Extension Service
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

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

Extension Service
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1307	Vacant	Administrative Asst		G	C1	100	1.00	24,960	100.00	BQC006	24,960
1701	Ewers, Timothy G.	4-H Splst	Assistant Professor	GN	F1	100	0.38	58,448	37.50	BQC006	21,918
									37.50	BQE006	
									12.50	BQE015	
									12.50	BQC015	
1701	Ewers, Timothy G.	4-H Splst	Assistant Professor	GN	F1	100	0.12	58,448	12.50	BQC015	7,306
									37.50	BQE006	
									37.50	BQC006	
									12.50	BQE015	
1701	Ewers, Timothy G.	4-H Splst	Assistant Professor	GN	F1	100	0.38	58,448	37.50	BQE006	21,918
									37.50	BQC006	
									12.50	BQE015	
									12.50	BQC015	
1701	Ewers, Timothy G.	4-H Splst	Assistant Professor	GN	F1	100	0.12	58,448	12.50	BQE015	7,306
									37.50	BQE006	
									37.50	BQC006	
									12.50	BQE015	
1702	Nauman, Arlinda K.	Dir, State 4-H	Professor	GN	FC	100	0.28	97,739	27.50	BQC006	26,878
									27.50	BQE006	
									12.50	BQE015	
									12.50	BQC015	
									10.00	BQE016	
									10.00	BQC016	
1702	Nauman, Arlinda K.	Dir, State 4-H	Professor	GN	FC	100	0.12	97,739	12.50	BQC015	12,217
									27.50	BQC006	
									27.50	BQE006	
									12.50	BQE015	
									10.00	BQE016	
									10.00	BQC016	
1702	Nauman, Arlinda K.	Dir, State 4-H	Professor	GN	FC	100	0.10	97,739	10.00	BQC016	9,774
									27.50	BQC006	
									27.50	BQE006	
									12.50	BQE015	
									12.50	BQC015	
									10.00	BQE016	
1702	Nauman, Arlinda K.	Dir, State 4-H	Professor	GN	FC	100	0.28	97,739	27.50	BQE006	26,878
									27.50	BQC006	
									12.50	BQE015	
									12.50	BQC015	
									10.00	BQE016	
									10.00	BQC016	

Extension Service
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M002 - Col of Agricultural & Life Sciences

03 - Public Service

070 - 4-H Programs

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1702	Nauman, Arlinda K.	Dir, State 4-H	Professor	GN	FC	100	0.12	97,739	12.50	BQE015	12,217
									27.50	BQC006	
									27.50	BQE006	
									12.50	BQC015	
									10.00	BQE016	
									10.00	BQC016	
1702	Nauman, Arlinda K.	Dir, State 4-H	Professor	GN	FC	100	0.10	97,739	10.00	BQE016	9,774
									27.50	BQC006	
									27.50	BQE006	
									12.50	BQE015	
									12.50	BQC015	
									10.00	BQC016	
1703	Stark, Carrie B.	4-H Splst	Assistant Professor	GN	F1	100	0.50	55,224	50.00	BQC006	27,612
									50.00	BQE016	
1703	Stark, Carrie B.	4-H Splst	Assistant Professor	GN	F1	100	0.50	55,224	50.00	BQE016	27,612
									50.00	BQC006	
1704	Zender, Claudine C.	Extension Assoc		NFE1	E3	50	0.25	22,298	50.00	BQC006	11,149
									50.00	BQE016	
1704	Zender, Claudine C.	Extension Assoc		NFE1	E3	50	0.25	22,298	50.00	BQE016	11,149
									50.00	BQC006	
1705	Riegel, Monika	Extension Assoc		NFE1	E1	100	0.50	35,360	50.00	BQC006	17,680
									50.00	BQE016	
1705	Riegel, Monika	Extension Assoc		NFE1	E1	100	0.50	35,360	50.00	BQE016	17,680
									50.00	BQC006	
Total - 4-H Programs			17 positions				5.50	1,070,950			294,029

Extension Service
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

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

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

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

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1232	Gossett, Linda S.	Extension Educator/F	Associate Professor	GN	F1	100	0.06	55,349	6.45	BSC001	3,570
									65.33	BSK185	
									21.78	BSK184	
									6.44	BSE001	
1232	Gossett, Linda S.	Extension Educator/F	Associate Professor	GN	F1	100	0.06	55,349	6.44	BSE001	3,564
									65.33	BSK185	
									21.78	BSK184	
									6.45	BSC001	
1343	Shelstad, Nancy M.	Extension Educator/Y	Assistant Professor	GN	F1	100	0.96	39,395	96.19	BSC001	37,894
									3.81	BC1033	
1634	Hirnyck, Ronda E.	ExtsnEducator/Pestic	Professor	GN	F1	100	0.60	78,146	60.00	BSC026	46,887
									20.00	BSE026	
									10.00	BSR272	
									10.00	BSD272	
1634	Hirnyck, Ronda E.	ExtsnEducator/Pestic	Professor	GN	F1	100	0.20	78,146	20.00	BSE026	15,629
									60.00	BSC026	
									10.00	BSR272	
									10.00	BSD272	
1640	Lockard, Marsha A.	Extension Educator/F	Associate Professor	GN	F1	100	0.97	56,534	97.35	BSC001	55,036
									2.65	BC1054	
1696	Bell, Nickie S.	Administrative Asst		F	C1	100	1.00	23,046	100.00	BSC001	23,046
1700	Vacant	Extension Educator/A		GN	F1	100	0.97	44,366	96.62	BSC001	42,867
									3.38	BC1038	
1750	Momont, Patrick A.	Dir, District	Professor	GN	F1	100	0.45	101,421	45.00	BSC001	45,639
									45.00	BSE001	
									10.00	BSS001	
1750	Momont, Patrick A.	Dir, District	Professor	GN	F1	100	0.45	101,421	45.00	BSE001	45,639
									45.00	BSC001	
									10.00	BSS001	
1752	Bell, Susan M.	Extension Educator/A	Professor	GN	F1	100	0.97	65,582	97.33	BSC001	63,831
									2.67	BSK431	
1753	Healy, Beverly A.	Extension Educator/F	Professor	GN	FC	100	0.98	88,816	98.02	BSC001	87,057
									1.98	BSK431	

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1754	Abo, Barbara B.	Extension Educator/Y	Professor	GN	F1	100	0.97	61,506	97.14 2.86	BSC001 BSK431	59,747
1755	Vacant	Extension Educator/A		GN	F1	100	0.98	61,714	97.57 2.43	BSC001 BC1053	60,214
1756	Neufeld, Jerold D.	Extension Educator/A	Professor	GN	F1	100	0.98	77,542	98.07 1.93	BSC001 BC1033	76,046
1757	Etter, Stephanie J.	Extension Educator/A	Assistant Professor	GN	F1	100	0.97	43,742	96.57 3.43	BSC001 BC1033	42,242
1759	Peutz, Joey D.	Extension Educator/F	Associate Professor	GN	F1	100	0.97	58,386	97.43 2.57	BSC001 BC1033	56,885
1760	Wilson, Rikki L.	Extension Educator/A	Assistant Professor	GN	F1	100	0.96	39,686	96.22 2.52 1.26	BSC001 BC1049 BC1034	38,186
1762	Jensen, K. Scott	Extension Faculty	Associate Professor	GN	F1	100	0.97	57,450	97.39 2.61	BSC001 BC1054	55,950
1764	McCammon, Tony A.	Extension Educator/A	Assistant Professor	GN	F1	100	0.97	43,950	96.59 3.41	BSC001 BC1121	42,452
1769	Isaak, Diane E.	Management Assistant		I	C1	100	1.00	38,418	100.00	BSC001	38,418
1770	Seyedbagheri, Mir-Mohammad	Extension Educator/A	Professor	GN	F1	100	0.98	71,614	97.91 2.09	BSC001 BC1039	70,118
1771	Luckey, Brian P.	Extension Educator/Y	Associate Professor	GN	F1	100	0.96	50,523	96.44 3.56	BSC001 BSK431	48,725
1772	Agenbroad, Ariel L.	Extension Horticultu	Assistant Professor	GN	F1	100	0.96	38,875	96.14 3.86	BSC001 BC1033	37,375
1794	Robbins, Jo A.	Extension Educator/A	Professor	GN	F1	100	0.01	68,474	1.00 96.81 2.19	BTC777 BTC001 BC1110	685
1810	Fornshell, Gary C.	Extnsn Edctr/Aquacul	Professor	GN	F1	100	0.28	71,011	27.61 44.79 27.60	BTC002 KIX100 BTE002	19,606

Extension Service
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
1810	Fornshell, Gary C.	Extnsn Edctr/Aquacul	Professor	GN	F1	100	0.28	71,011	27.60	BTE002	19,599	
									44.79	KIX100		
									27.61	BTC002		
Total - District II							27 positions	19.92	1,641,474			1,136,908

Extension Service
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

M002 - Col of Agricultural & Life Sciences

03 - Public Service

073 - District III

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1610	Falen, Christine L.	Extension Educator/A	Assistant Professor	GN	F1	100	0.96	41,787	96.41 3.59	BTC001 BC1128	40,287
1619	Morishita, Don W.	Extension Weed Scien	Professor	GN	F1	100	0.02	87,235	2.26 32.84 32.84 22.03 4.96 3.91 1.16	BTC001 BJE030 BJC030 BJH308 BNBK20 BJC777 BJF308	1,972
1747	Wittman, Grace A.	Extension Educator/F	Assistant Professor	GN	F1	100	0.96	41,766	96.41 3.59	BTC001 BC1036	40,267
1779	Hunter, Lauren	Extension Educator/A	Assistant Professor	GN	F1	100	0.96	41,413	96.38 3.62	BTC001 BC1129	39,914
1782	Cheyney, Charles C.	Extension Educator/A	Professor	GN	F1	100	0.89	81,099	89.06 9.09 1.85	BTC001 BTS001 BC1047	72,227
1786	Baker, Sarah D.	Extension Educator/A	Assistant Professor	GN	F1	100	0.97	43,992	96.59 3.41	BTC001 BC1050	42,492
1788	Hoffman, Katie J.	Extension Educator/F	Assistant Professor	GN	F1	100	0.96	40,019	96.25 3.75	BTC001 BC1116	38,518
1790	Hansen, Lyle J.	Extension Educator/F	Associate Professor	GN	F1	100	0.97	51,230	96.59 3.41	BTC001 BC1110	49,483
1791	Williams, Shannon K.	Extension Educator/A	Associate Professor	GN	F1	100	0.97	54,080	97.23 2.77	BTC001 BC1116	52,582
1792	De Haro Marti, Mario E.	Extension Educator/A	Assistant Professor	GN	F1	100	0.96	38,542	96.11 3.89	BTC001 BC1114	37,043
1794	Robbins, Jo A.	Extension Educator/A	Professor	GN	F1	100	0.97	68,474	96.81 2.19 1.00	BTC001 BC1110 BTC777	66,289
1795	Hines, Steven L.	Extension Educator/A	Associate Professor	GN	F1	100	0.97	53,165	97.18 2.82	BTC001 BC1127	51,666
1796	Garofano, Katherine M.	Administrative Asst		F	C1	100	1.00	23,150	100.00	BTC001	23,150

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1797	Gillespie, Donna R.	Extension Educator/F	Associate Professor	GN	F1	100	0.97	54,642	97.25 2.75	BTC001 BC1040	53,139
1799	Fife, Tianna E.	Extension Educator/A	Assistant Professor	GN	F1	100	0.96	38,542	96.11 3.89	BTC001 BC1127	37,043
1800	Lanting, Rhea K.	Extension Educator/F	Professor	GN	F1	100	0.98	65,374	97.71 2.29	BTC001 BC1127	63,877
1801	Vacant	Administrative Asst		F	C1	100	1.00	24,502	100.00	BTC001	24,502
1802	Brandon, Linda K.	Management Assistant		I	C1	100	1.00	42,806	100.00	BTC001	42,806
1822	Kinder, Cynthia A.	Extension Educator/A	Associate Professor	GN	F1	100	0.97	54,621	97.25 1.64 1.11	BTC001 BC1114 BC1112	53,119
Total - District III			19 positions				<u>17.46</u>	<u>946,442</u>			<u>830,377</u>

Extension Service
 Budgeted Salary Report
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M002 - Col of Agricultural & Life Sciences

03 - Public Service

074 - District IV

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1164	Findlay, J. R.	Extension Educator/A Professor		GN	F1	100	0.98	67,080	97.76 2.24	BUC001 BC1042	65,577
1629	Jones, Wayne B.	Extension Educator/A Professor		GN	F1	100	0.98	74,277	97.65 2.35	BUC001 BC1043	72,531
1707	Skinner, Andrea	4-H Program Coord		I	C1	100	0.50	31,470	50.00 50.00	BUC001 BUY202	15,735
1783	McLain, Brian	Extension Educator/A Associate Professor		GN	F1	100	0.95	53,539	94.95 2.60 1.80 0.65	BUC001 BC1041 BUC777 BC1051	50,835
1783	McLain, Brian	Extension Educator/A Associate Professor		GN	F1	100	0.02	53,539	1.80 94.95 2.60 0.65	BUC777 BUC001 BC1041 BC1051	964
1821	Nash, Scott A.	Extension Educator/Y Professor		GN	F1	100	0.98	67,683	97.78 2.22	BUC001 BC1032	66,181
1824	Packham, Joel H.	Extension Educator/A Professor		GN	F1	100	0.98	62,005	97.58 2.42	BUC001 BC1048	60,504
1825	Woffinden, Sharlene	Extension Educator/F Professor		GN	F1	100	0.97	59,862	97.49 2.51	BUC001 BC1048	58,360
1828	Spencer, Marnie R.	Extension Educator/F Associate Professor		GN	F1	100	0.97	54,059	97.23 2.77	BUC001 BC1032	52,562
1831	Vacant	Extension Educator/F		GN	F1	100	0.94	65,894	94.37 3.35 2.28	BUC001 BUC777 BC1043	62,185
1831	Vacant	Extension Educator/F		GN	F1	100	0.03	65,894	3.35 94.37 2.28	BUC777 BUC001 BC1043	2,207
1832	Harrison, Steven N.	Extension Educator/A Professor		GN	F1	100	0.97	58,074	97.42 2.58	BUC001 BC1104	56,575
1836	Parkinson, Stuart C.	Extension Educator/A Professor		GN	F1	100	0.98	63,690	97.64 2.36	BUC001 BC1052	62,187

Extension Service
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1837	Sant, Laura L.	Extension Educator/F	Associate Professor	GN	F1	100	0.97	52,374	97.14 2.86	BUC001 BC1052	50,876
1838	Petty, Barbara D.	Extension Educator/F	Associate Professor	GN	F1	100	0.46	77,355	45.51 45.50 7.00 1.99	BUC001 BUE001 BUC777 BC1112	35,204
1838	Petty, Barbara D.	Extension Educator/F	Associate Professor	GN	F1	100	0.07	77,355	7.00 45.51 45.50 1.99	BUC777 BUC001 BUE001 BC1112	5,415
1838	Petty, Barbara D.	Extension Educator/F	Associate Professor	GN	F1	100	0.46	77,355	45.50 45.51 7.00 1.99	BUE001 BUC001 BUC777 BC1112	35,197
1839	Ellis, Lance T.	Extension Educator/A	Assistant Professor	GN	F1	100	0.96	41,018	96.34 3.66	BUC001 BC1112	39,516
1840	Dye, Lorie	Extension Educator/F	Professor	GN	F1	100	0.98	61,880	97.58 2.42	BUC001 BC1041	60,383
1842	Liddil, Audrey C.	Extension Educator/F	Professor	GN	F1	100	0.98	69,056	97.83 2.17	BUC001 BC1042	67,557
1843	Panting, Ruhn R.	Extension Educator/A	Associate Professor	GN	FC	100	0.97	52,042	97.12 2.88	BUC001 BC1106	50,543
1844	Eborn, Benjamin M.	Extension Educator/A	Associate Professor	GN	F1	100	0.97	56,493	96.95 3.05	BUC001 BC1124	54,770
1847	Erickson, Luke V.	Extension Educator/F	Assistant Professor	GN	F1	100	0.96	40,123	96.26 3.74	BUC001 BC1118	38,623
1851	Deaton, Phillip C.	Administrative Asst		H	C1	100	1.00	32,011	100.00	BUC001	32,011
1852	Cummins, Melissa M.	Extension Faculty	Assistant Professor	GN	F1	100	0.96	38,002	96.05 3.95	BUC001 BC1042	36,501
1966	Bohl, William H.	Extension Educator/A	Professor	GN	F1	100	0.24	64,979	24.29 75.71	BUC001 BUC800	15,783
Total - District IV		26 positions						<u>20.23</u>			<u>1,517,110</u>
Total - Extension Service		291 positions						134.69			18,842,677
											<u>8,165,991</u>

UNIVERSITY OF IDAHO

W.I. REGIONAL PROGRAM IN VETERINARY MEDICINE

**OPERATING BUDGET
FOR THE YEAR
JULY 1, 2010 THROUGH JUNE 30, 2011**

W. I. - REGIONAL PROGRAM IN VETERINARY MEDICINE

SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS JULY 1, 2010 THROUGH JUNE 30, 2011

ESTIMATED RESOURCES			ALLOCATION BY MAJOR PROGRAM		
		PERCENT OF TOTAL			PERCENT OF TOTAL
STATE APPROPRIATIONS	\$1,722,500	94.51	01 INSTRUCTION	\$1,722,500	94.51
IDAHO FISH & GAME	100,000	5.49	02 RESEARCH	100,000	5.49
HOUSE BILL 600, 1992 SESSION LAW					
TOTAL RESOURCES	\$1,822,500	100.00	TOTAL ALLOCATIONS	\$1,822,500	100.00

DETAIL OF STATE APPROPRIATION					
D51356	R3741E	CDV110	W.I. VETERINARY MEDICINE - SENATE BILL NO. 1438	EDIA	\$1,722,500
D51356	R3741E	CDV130	IDAHO FISH & GAME - HOUSE BILL 600, 1992 SESSION LAW	EDIA	\$100,000
					\$1,822,500

W. I. - REGIONAL PROGRAM IN VETERINARY MEDICINE

DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL
JULY 1, 2010 THROUGH JUNE 30, 2011

	ORIGINAL FY 2010	PERCENT OF TOTAL	ORIGINAL FY 2011	PERCENT OF TOTAL
SALARIES	\$383,612	22.05	\$396,859	23.04
IRREGULAR HELP	0	0.00	0	0.00
FRINGE BENEFITS	144,388	8.30	122,241	7.10
TOTAL PERSONNEL COSTS	528,000	30.35	519,100	30.14
TRAVEL	17,850	1.03	15,000	0.87
OTHER EXPENSE	1,193,850	68.62	1,188,400	68.99
TOTAL OPERATING EXPENDITURES	1,211,700	69.65	1,203,400	69.86
DEPARTMENTAL CAPITAL OUTLAY	0	0.00	0	0.00
TOTAL CAPITAL OUTLAY	0	0.00	0	0.00
TOTAL OPERATING BUDGET	\$1,739,700	100.00	\$1,722,500	100.00
TRUSTEE & BENEFIT PAYMENT	100,000		100,000	
GRAND TOTAL	\$1,839,700		\$1,822,500	
FTE	6.38		6.38	

Other Restricted - Appropriations Operating Budget
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Detail of Budget Allocations - By Primary Expense Class
01-JUL-2010 through 30-JUN-2011

M003 WOI-Regional Program in Vet Med

.01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
CAV801	Contract Reserve	0	0	0	0	964,392	0	0	964,392
CDV010	State Auditor Billings	0	0	0	0	2,130	0	0	2,130
CDV110	Caldwell Referral Teach Hosp	396,859	122,241	0	15,000	141,878	0	0	675,978
CDV120	Caine Center Maintenance	0	0	0	0	80,000	0	0	80,000
	Total - Instruction	396,859	122,241	0	15,000	1,188,400	0	0	1,722,500

.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 - WOI-Regional Program in Vet Med	396,859	122,241	0	15,000	1,188,400	100,000	0	1,822,500
	Total - Other Restricted - Appropriation	396,859	122,241	0	15,000	1,188,400	100,000	0	1,822,500

Other Restricted - Appropriations Operating Budget

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Budget Allocations - By Primary Expense Class

01-JUL-2010 through 30-JUN-2011

<u>Dept</u> <u>Department Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
CA Caine Center Administration	0	0	0	0	964,392	0	0	964,392
CD Caine Center Clinics	396,859	122,241	0	15,000	224,008	100,000	0	858,108
Total - Other Restricted - Appropriation	396,859	122,241	0	15,000	1,188,400	100,000	0	1,822,500

Other Restricted - Appropriations
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

M003: WOI-Regional Program in Vet Med

<u>Orgn</u>	<u>Faculty</u>		<u>Exempt NonFaculty</u>		<u>Special Exempt</u>		<u>Classified</u>		<u>RA/TA</u>		<u>Total</u>	
	<u>FTE</u>	<u>Salaries</u>	<u>FTE</u>	<u>Salaries</u>	<u>FTE</u>	<u>Salaries</u>	<u>FTE</u>	<u>Salaries</u>	<u>FTE</u>	<u>Salaries</u>	<u>FTE</u>	<u>Salaries</u>
<u>01 - Instruction</u>												
CDV110	3.51	283,752	0.30	13,104	0.00	0	2.57	100,003	0.00	0	6.38	396,859
01:	3.51	283,752	0.30	13,104	0.00	0	2.57	100,003	0.00	0	6.38	396,859
M003:	3.51	283,752	0.30	13,104	0.00	0	2.57	100,003	0.00	0	6.38	396,859
D8:	3.51	283,752	0.30	13,104	0.00	0	2.57	100,003	0.00	0	6.38	396,859

Other Restricted - Appropriations
 Summary by Department
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
181	3.51	283,752	0.30	13,104	0.00	0	2.57	100,003	0.00	0	6.38	396,859
D8	3.51	283,752	0.30	13,104	0.00	0	2.57	100,003	0.00	0	6.38	396,859
Total	3.51	283,752	0.30	13,104	0.00	0	2.57	100,003	0.00	0	6.38	396,859

Other Restricted - Appropriations
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1160	Mamer, Beth E.	Research Scientist 1		NFE1	E1	100	0.30	43,680	30.00	CDV110	13,104
									49.06	BGS301	
									20.94	BGS400	
1161	Matlock, Mary E.	Clinical/Histology T		G	C1	100	0.55	35,922	55.00	CDV110	19,757
									26.48	CAY075	
									14.81	BGS301	
									2.78	BGR317	
									0.93	BGD317	
1441	Ward, Vienna L.	Administrative Asst		F	C1	100	0.58	24,627	58.00	CDV110	14,284
									42.00	BGS301	
1900	England, James J.	Academic Faculty	Professor	GN	F1	100	1.00	86,840	100.00	CDV110	86,840
1901	Vacant	Academic Faculty		GN	F1	100	0.20	88,421	20.38	CDV110	18,020
									51.19	BGR317	
									19.40	BGS400	
									9.03	BGD317	
1902	Ayers, Matthew W.	Research Faculty	Assistant Professor	GN	F1	100	0.70	77,293	70.00	CDV110	54,105
									30.00	BGS400	
1904	Pillars, Roxanne	Prodctn Animal Tchg	Assistant Professor	GN	F1	100	0.60	73,507	60.31	CDV110	44,332
									39.69	BGS400	
1905	Schneider, Christopher S.	Prodctn Animal Tchg	Assistant Professor	GN	F1	100	1.00	80,454	100.00	CDV110	80,454
1906	Downs, Dawn A.	Veterinary Hospital		J	C1	100	0.79	43,493	79.00	CDV110	34,359
									21.00	BGS301	
1909	DuBose, Linda A.	Admin Asst Snr		J	C1	100	0.65	48,256	65.49	CDV110	31,603
									34.51	BGS301	
Total - CDV110			10 positions				6.38	602,493			396,859

UNIVERSITY OF IDAHO

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

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2010 THROUGH JUNE 30, 2011

W. W. A. M. I. MEDICAL EDUCATION PROGRAM
SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS
JULY 1, 2010 THROUGH JUNE 30, 2011

ESTIMATED RESOURCES			ESTIMATED RESOURCES		
		PERCENT OF TOTAL			PERCENT OF TOTAL
STATE APPROPRIATIONS	\$3,402,400	89.35	FIRST YEAR STUDENTS	\$868,400	22.80
MISCELLANEOUS RECEIPTS	<u>405,700</u>	<u>10.65</u>	2ND THROUGH 4TH YEAR STUDENTS	<u>2,939,700</u>	<u>77.20</u>
TOTAL RESOURCES	<u>\$3,808,100</u>	<u>100.00</u>	TOTAL ALLOCATIONS	<u>\$3,808,100</u>	<u>100.00</u>

DETAIL OF MISCELLANEOUS RECEIPTS					
D51350	R3031E	CWG001	MAINTENANCE & OPERATIONS FEE - 20 students		349,900
D51350	R3105E	CWG001	INSTITUTIONAL MAINTENANCE - 20 Students		68,500
D51350	R3105E	CWG001	ADJUST TO SPENDING AUTHORITY FOR STUDENT FEES		<u>(12,700)</u>
TOTAL MISCELLANEOUS RECEIPTS					<u>\$405,700</u>

DETAIL OF STATE APPROPRIATION					
D51351	R3741E	CWG001	W. W.A.M.I. MEDICAL EDUCATION PROGRAM - SENATE BILL 1438	EDIB	\$3,402,400
					<u>\$3,402,400</u>

W.W. A. M. I. MEDICAL EDUCATION PROGRAM
DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL
JULY 1, 2010 THROUGH JUNE 30, 2011

	ORIGINAL FY 2010	PERCENT OF TOTAL	ORIGINAL FY 2011	PERCENT OF TOTAL
SALARIES	\$491,636	53.56	\$491,987	51.74
IRREGULAR HELP	18,468	2.01	12,648	1.33
FRINGE BENEFITS	157,996	17.21	150,265	15.80
TOTAL PERSONNEL COSTS	668,100	72.78	654,900	68.88
TRAVEL	12,385	1.35	12,385	1.30
OTHER EXPENSE	237,515	25.87	283,515	29.82
TOTAL OPERATING EXPENDITURES	249,900	27.22	295,900	31.12
DEPARTMENTAL CAPITAL OUTLAY	0	0.00	0	0.00
TOTAL CAPITAL OUTLAY	0	0.00	0	0.00
TOTAL OPERATING BUDGET	\$918,000	100.00	\$950,800	100.00
TRUSTEE & BENEFIT PAYMENT	2,857,300		2,857,300	
GRAND TOTAL	\$3,775,300		\$3,808,100	
FTE	6.56		6.57	

Other Restricted - Appropriations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

M027 WWAMI Medical Education Program

01 Instruction

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Trustee Benefits</u>	<u>Capital Outlay</u>	<u>Total</u>
CWG001	Medical Education Program	491,987	150,265	12,648	12,385	281,380	2,857,300	0	3,805,965
CWG010	State Auditor Billings	0	0	0	0	2,135	0	0	2,135
	Total - Instruction	491,987	150,265	12,648	12,385	283,515	2,857,300	0	3,808,100
	Total - WWAMI Medical Education Program	491,987	150,265	12,648	12,385	283,515	2,857,300	0	3,808,100
	Total - Other Restricted - Appropriation	491,987	150,265	12,648	12,385	283,515	2,857,300	0	3,808,100

Other Restricted - Appropriations
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

M027: WWAMI Medical Education Program

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
CWG001	4.57	404,856	0.00	0	0.00	0	2.00	87,131	0.00	0	6.57	491,987
CWG101	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	4.57	404,856	0.00	0	0.00	0	2.00	87,131	0.00	0	6.57	491,987
M027:	4.57	404,856	0.00	0	0.00	0	2.00	87,131	0.00	0	6.57	491,987
D8:	4.57	404,856	0.00	0	0.00	0	2.00	87,131	0.00	0	6.57	491,987

Other Restricted - Appropriations
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0855	Minnich, Scott A.	Academic Faculty	Professor	GN	F1	100	0.09	149,344	9.00	CWG001	13,441
									30.00	CWK100	
									25.00	BHH406	
									19.00	BHK753	
									15.00	BHX012	
									2.00	BHF406	
1204	Fortunato, Elizabeth	Academic Faculty	Assistant Professor	GN	F6	100	0.27	71,240	27.47	CWG001	19,570
									53.29	BHH344	
									9.00	BHX012	
									5.92	BHF344	
									4.32	BHS300	
1209	Cole, Douglas G.	Academic Faculty	Associate Professor	GN	F6	100	0.25	85,114	25.00	CWG001	21,278
									53.00	BHH346	
									19.21	BHX012	
									2.79	BHF346	
1642	Arrizabalaga, Gustavo	Academic Faculty	Associate Professor	GN	F6	100	0.30	80,267	30.41	CWG001	24,409
									31.11	BHH409	
									21.73	KB6300	
									16.75	BHF409	
6150	Turner, Andrew L.	Dir, WWAMI	Professor	GN	F3	50	0.50	67,038	100.00	CWG001	67,038
6151	Balemba, Onesmo B.	Academic Faculty	Assistant Professor	GN	F6	100	1.00	58,510	100.00	CWG001	58,510
6152	Vacant	Research Faculty		GN	F6	40	0.40	31,113	100.00	CWG001	31,113
6153	Seegmiller, Jeffrey G.	Academic Faculty	Assistant Professor	GN	F6	100	0.64	72,155	64.36	CWG001	46,439
									35.64	EHX005	
6155	Fearn, Linda H.	Lecturer	Lecturer	GN	F9	20	0.20	30,900	100.00	CWG001	30,900
6156	Vacant	Academic Faculty		GN	F9	54	0.54	62,048	100.00	CWG001	62,048
6160	Vacant	Academic Faculty		GN	F6	38	0.38	30,108	100.00	CWG001	30,108
6165	Merriam, Ann P.	Administrative Asst		F	C1	100	1.00	37,502	100.00	CWG001	37,502
6166	Martonick, Marlane F.	Admin Asst Snr		J	C1	100	1.00	49,629	100.00	CWG001	49,629
Total - CWG001			13 positions				6.57	824,969			491,987

UNIVERSITY OF IDAHO

FOREST UTILIZATION RESEARCH

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2010 THROUGH JUNE 30, 2011

FOREST UTILIZATION RESEARCH

SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS

JULY 1, 2010 THROUGH JUNE 30, 2011

ESTIMATED RESOURCES		ALLOCATION		
				PERCENT OF TOTAL
STATE APPROPRIATIONS	\$511,400	COLLEGE FOREST (GMT002)	\$87,315	17.07
		RESOURCE POLICY ANALYSIS GROUP (GMT005)	207,201	40.53
		STATE AUDITOR BILLINGS (GMT010)	3,755	0.73
		FOREST NURSERY (GMT012)	46,083	9.01
		SEEDLING INDUSTRY (GMT014)	46,599	9.11
		(GMT019)	96,262	18.82
		(GMT020)	3,600	0.70
		(GMT021)	20,585	4.03
TOTAL RESOURCES	\$511,400	TOTAL ALLOCATIONS	\$511,400	100.00

DETAIL OF STATE APPROPRIATION

D51346	R3741E	GMT002	FOREST UTILIZATION RESEARCH - HOUSE BILL NO. 677	EDJA	\$511,400
					\$511,400

FOREST UTILIZATION RESEARCH
DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL
JULY 1, 2010 THROUGH JUNE 30, 2011

	ORIGINAL FY 2010	PERCENT OF TOTAL	ORIGINAL FY 2011	PERCENT OF TOTAL
SALARIES	\$319,145	57.35	\$277,204	54.21
IRREGULAR HELP	27,380	4.92	72,013	14.08
FRINGE BENEFITS	122,675	22.04	113,883	22.27
TOTAL PERSONNEL COSTS	469,200	84.31	463,100	90.56
TRAVEL	7,000	1.26	6,000	1.17
OTHER EXPENSE	80,300	14.43	42,300	8.27
TOTAL OPERATING EXPENDITURES	87,300	15.69	48,300	9.44
DEPARTMENTAL CAPITAL OUTLAY	0	0.00	0	0.00
TOTAL CAPITAL OUTLAY	0	0.00	0	0.00
TOTAL OPERATING BUDGET	\$556,500	100.00	\$511,400	100.00
FTE	4.38		4.38	

Other Restricted - Appropriations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

M009 Forest Utilization Research

_02 Research

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
GMT002	College Forest	65,000	22,315	0	0	0	0	0	87,315
GMT005	Resource Policy Analysis Group	145,936	51,170	2,095	5,000	3,000	0	0	207,201
GMT010	State Auditor Billings	0	0	0	0	3,755	0	0	3,755
GMT012	Forest Nursery	34,008	12,075	0	0	0	0	0	46,083
GMT014	Seedling Industry	32,260	14,339	0	0	0	0	0	46,599
GMT019	Forest & Grassland Regen & Restor	0	12,372	61,860	0	22,030	0	0	96,262
GMT020	Fire Science and Mgt Program	0	600	3,000	0	0	0	0	3,600
GMT021	Ecosystem Serv & Prod Program	0	1,012	5,058	1,000	13,515	0	0	20,585
	Total - Research	277,204	113,883	72,013	6,000	42,300	0	0	511,400
	Total - Forest Utilization Research	277,204	113,883	72,013	6,000	42,300	0	0	511,400
	Total - Other Restricted - Appropriation	277,204	113,883	72,013	6,000	42,300	0	0	511,400

Other Restricted - Appropriations
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

M009: Forest Utilization Research

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>02 - Research</u>												
GMT002	0.00	0	1.00	65,000	0.00	0	0.00	0	0.00	0	1.00	65,000
GMT005	1.34	122,494	0.50	23,442	0.00	0	0.00	0	0.00	0	1.84	145,936
GMT012	0.58	34,008	0.00	0	0.00	0	0.00	0	0.00	0	0.58	34,008
GMT014	0.00	0	0.00	0	0.00	0	0.96	32,260	0.00	0	0.96	32,260
02:	1.92	156,502	1.50	88,442	0.00	0	0.96	32,260	0.00	0	4.38	277,204
M009:	<u>1.92</u>	<u>156,502</u>	<u>1.50</u>	<u>88,442</u>	<u>0.00</u>	<u>0</u>	<u>0.96</u>	<u>32,260</u>	<u>0.00</u>	<u>0</u>	<u>4.38</u>	<u>277,204</u>
D8:	1.92	156,502	1.50	88,442	0.00	0	0.96	32,260	0.00	0	4.38	277,204

Other Restricted - Appropriations
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn.</u>	<u>Class</u>	<u>Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual</u>	<u>Cross</u>		<u>Amount</u>
											<u>Salary</u>	<u>% time</u>	
3951	Vacant			Forest Mgr		NFE3	E1	100	1.00	65,000	100.00	GMT002	65,000
Total - GMT002									1.00	65,000			65,000

Other Restricted - Appropriations
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
3725	Wilson, Patrick R.	Academic Faculty	Associate Professor	GN	F6	100	0.34	53,934	33.75	GMT005	18,203
									66.25	GDY999	
3960	O'Laughlin, John J.	Dir, Policy Analysis	Professor	GN	F6	100	1.00	104,291	100.00	GMT005	104,291
3961	Cook, Philip S.	Research Assoc		NFE1	E3	50	0.50	23,442	100.00	GMT005	23,442
Total - GMT005			3 positions				1.84	181,667			145,936

Other Restricted - Appropriations
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

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

Other Restricted - Appropriations
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

<u>PCN</u>	<u>Name</u>	<u>Posn. Class Title</u>	<u>Rank</u>	<u>PG</u>	<u>EC</u>	<u>%</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Cross Reference</u>		<u>Amount</u>
									<u>% time</u>	<u>Orgn</u>	
3990	Vacant	Forest Res Seed Spls		J	C3	96	0.96	32,260	100.00	GMT014	32,260
Total - GMT014			1 positions				0.96	32,260			32,260

UNIVERSITY OF IDAHO

IDAHO GEOLOGICAL SURVEY

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2010 THROUGH JUNE 30, 2011

IDAHO GEOLOGICAL SURVEY
SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS
JULY 1, 2010 THROUGH JUNE 30, 2011

ESTIMATED RESOURCES		ALLOCATION		PERCENT OF TOTAL
STATE APPROPRIATION	<u>\$701,100</u>	02 - RESEARCH	<u>\$701,100</u>	100.00
TOTAL RESOURCES	<u><u>\$701,100</u></u>	TOTAL ALLOCATIONS	<u><u>\$701,100</u></u>	<u><u>100.00</u></u>

DETAIL OF STATE APPROPRIATION

D51360	R3741E	IFM001	IDAHO GEOLOGICAL SURVEY - HOUSE BILL NO. 677	EDJB	<u>\$701,100</u>
					<u><u>\$701,100</u></u>

IDAHO GEOLOGICAL SURVEY
DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL
JULY 1, 2010 THROUGH JUNE 30, 2011

	ORIGINAL FY 2010	PERCENT OF TOTAL	ORIGINAL FY 2011	PERCENT OF TOTAL
SALARIES	\$551,657	71.77	\$516,114	73.61
IRREGULAR HELP	0	0.00	0	0.00
FRINGE BENEFITS	195,743	25.47	169,786	24.22
TOTAL PERSONNEL COSTS	747,400	97.24	685,900	97.83
TRAVEL	0	0.00	0	0.00
OTHER EXPENSE	21,200	2.76	15,200	2.17
TOTAL OPERATING EXPENDITURES	21,200	2.76	15,200	2.17
DEPARTMENTAL CAPITAL OUTLAY	0	0.00	0	0.00
TOTAL CAPITAL OUTLAY	0	0.00	0	0.00
TOTAL OPERATING BUDGET	\$768,600	100.00	\$701,100	100.00
FTE	9.78		9.26	

Other Restricted - Appropriations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2010 through 30-JUN-2011

M016 University Research

02 Research

<u>Orgn</u>	<u>Orgn Title</u>	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Irregular Help</u>	<u>Travel</u>	<u>Other Expenses</u>	<u>Reserve</u>	<u>Capital Outlay</u>	<u>Total</u>
IFM001	Idaho Geological Survey	516,114	169,786	0	0	11,340	0	0	697,240
IFM010	State Auditor Billings	0	0	0	0	3,860	0	0	3,860
	Total - Research	516,114	169,786	0	0	15,200	0	0	701,100
	Total - University Research	516,114	169,786	0	0	15,200	0	0	701,100
	Total - Other Restricted - Appropriation	516,114	169,786	0	0	15,200	0	0	701,100

Other Restricted - Appropriations
 Detail of FTE and Salary Allocation
 July 1, 2010 - June 30, 2011

M016: University Research

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>02 - Research</u>												
IFM001	5.66	361,952	2.60	119,884	0.00	0	1.00	34,278	0.00	0	9.26	516,114
02:	5.66	361,952	2.60	119,884	0.00	0	1.00	34,278	0.00	0	9.26	516,114
M016:	5.66	361,952	2.60	119,884	0.00	0	1.00	34,278	0.00	0	9.26	516,114
D8:	5.66	361,952	2.60	119,884	0.00	0	1.00	34,278	0.00	0	9.26	516,114

Other Restricted - Appropriations
 Budgeted Salary Report
 01-JUL-2010 through 30-JUN-2011

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

PCN	Name	Posn. Class Title	Rank	PG	EC	%	FTE	Annual	Cross Reference		Amount
								Salary	% time	Orgn	
4750	Lewis, Reed S.	Assoc Research Geolo		GN	F1	100	1.00	68,910	100.00	IFM001	68,910
4751	Kauffman, John D.	Snr Geologist		NFE1	E1	80	0.80	39,503	100.00	IFM001	39,503
4752	Gillerman, Virginia S.	Assoc Research Geolo		GN	F6	100	1.00	51,626	100.00	IFM001	51,626
4753	Othberg, Kurt L.	Dir, Full Rsrch Geol		GN	F6	100	1.00	62,816	100.00	IFM001	62,816
4754	Welhan, John A.	Full Research Geolog		GN	F6	100	1.00	57,491	100.00	IFM001	57,491
4755	Phillips, William M.	Asst Rsrch Geologist		GN	F1	100	1.00	63,066	100.00	IFM001	63,066
4756	Breckenridge, Roy M.	Dir, Full Rsrch Geol		GN	F1	100	0.66	87,984	65.97	IFM001	58,043
									28.47	KBX022	
									5.56	IF6300	
4757	Vacant	Mgr, Publ/Communicat		EX	E1	80	0.80	19,000	100.00	IFM001	19,000
4762	Kanikkeberg, Tracy T.	Tech, Financial		G	C1	100	1.00	34,278	100.00	IFM001	34,278
4763	Stanford, Loudon R.	Mgr,Dgtl Geol Map/GI		EX	E1	100	1.00	61,381	100.00	IFM001	61,381
Total - IFM001							10 positions	9.26	546,055		516,114