

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
FY2015-2016**

SUMMARY

GENERAL EDUCATION OPERATING BUDGET

SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS

JULY 1, 2015 - JUNE 30, 2016

ESTIMATED RESOURCES

		PERCENT OF TOTAL
LAND GRANT ENDOWMENT	\$9,171,600	5.58%
TUITION & FEES/MISC. REV.	72,711,900	44.22%
STATE GENERAL FUND - ONE TIME	1,013,200	0.62%
STATE GENERAL FUND - BASE	81,548,300	49.59%
TOTAL RESOURCES	\$164,445,000	100.00%

ALLOCATION BY MAJOR PROGRAM

			PERCENT OF TOTAL
01	INSTRUCTION	\$66,825,148	40.64%
02	RESEARCH	6,020,288	3.66%
03	PUBLIC SERVICE	644	0.00%
04	ACADEMIC SUPPORT	12,089,400	7.35%
05	LIBRARY	9,742,835	5.92%
06	STUDENT SERVICES	16,381,956	9.96%
07	INSTITUTIONAL SUPPORT	21,198,428	12.89%
08	PHYSICAL PLANT	27,248,901	16.57%
10	AUXILIARY ENTERPRISES	3,924,200	2.39%
	ONE-TIME	1,013,200	0.62%
	TOTAL ALLOCATIONS	\$164,445,000	100.00%

GENERAL EDUCATION OPERATING BUDGET

DETAIL OF ESTIMATED RESOURCES

JULY 1, 2015 - JUNE 30, 2016

DETAIL OF TUITION, FEES & MISCELLANEOUS REVENUE
--

				NET HEADCOUNT/ CREDIT HOURS				FEE RATE				NET INCOME	WAIVER ESTIMATE	GROSS INCOME
INSTITUTIONAL REVENUE														
FULL-TIME RESIDENT FALL & SPRING														
U11009	XGX105	R300RE/C	UNDERGRADUATE	10,133	X	\$	2,501.30	=	\$	25,345,673	\$	282,647	\$	25,628,320
U11009	XGX105	R310RE/C	UNDERGRADUATE OFF CAMPUS	557	X		3,185.00	=		1,774,045		12,740		1,786,785
U11009	XGX105	R320RE/C	GRADUATE	774	X		3,102.30	=		2,401,180		46,535		2,447,715
U11009	XGX105	R330RE/C	GRADUATE OFF CAMPUS	348	X		3,786.00	=		1,317,528		22,716		1,340,244
											30,838,426	364,638	31,203,064	
PART-TIME RESIDENT FALL & SPRING														
U11009	XGX105	R302RE/C	UNDERGRADUATE	1,759	X	\$	292.50	=	\$	514,507	\$	191,003	\$	705,510
U11009	XGX105	R312RE/C	UNDERGRADUATE OFF CAMPUS	1,891	X		318.50	=		602,283		68,478		670,761
U11009	XGX105	R322RE/C	GRADUATE	665	X		398.50	=		265,002		155,814		420,816
U11009	XGX105	R332RE/C	GRADUATE OFF CAMPUS	2,652	X		424.50	=		1,125,774		115,464		1,241,238
U11009	XGX105	R3191E	OVERLOAD FEE	90	X		292.50	=		26,325		-		26,325
U11009	XGX105	R3180E	OTHER TUITION	N/A	X		N/A	=		3,709		-		3,709
											2,537,600	530,759	3,068,359	
FULL-TIME NONRESIDENT FALL & SPRING														
U11009	XGX105	R300NE/C	UNDERGRADUATE	2,557	X	\$	9,503.30	=	\$	24,299,938	\$	9,474,790	\$	33,774,728
U11009	XGX105	R310NE/C	UNDERGRADUATE OFF CAMPUS	35	X		10,187.00	=		356,545		203,740		560,285
U11009	XGX105	R320NE/C	GRADUATE	506	X		10,104.30	=		5,112,776		5,294,653		10,407,429
U11009	XGX105	R330NE/C	GRADUATE OFF CAMPUS	52	X		10,788.00	=		560,976		204,972		765,948
U11009	XGX105	R3041E	WESTERN UNDERGRAD EXCH	468	X		1,755.00	=		821,340		2,455,596		3,276,936
U11009	XGX105	R300NE/C	WESTERN UNDERGRAD EXCH	454	X		2,501.30	=		1,135,590		-		1,135,590
U11009	XGX105	R310NE/C	WESTERN UNDERGRAD EXCH	14	X		3,185.00	=		44,590		-		44,590
											32,331,755	17,633,751	49,965,506	
PART-TIME NONRESIDENT FALL & SPRING														
U11009	XGX105	R302NE/C	UNDERGRADUATE	455	X	\$	992.50	=	\$	451,588	\$	156,815	\$	608,403
U11009	XGX105	R312NE/C	UNDERGRADUATE OFF CAMPUS	163	X		1,018.50	=		166,016		14,259		180,275
U11009	XGX105	R322NE/C	GRADUATE	561	X		1,176.50	=		660,017		80,002		740,019
U11009	XGX105	R332NE/C	GRADUATE OFF CAMPUS	616	X		1,202.50	=		740,740		32,468		773,208
											2,018,361	283,544	2,301,905	
PART-TIME RESIDENT SUMMER														
U11009	XGX105	R304RE/C	UNDERGRADUATE	2,491	X	\$	135.50	=	\$	337,531	\$	8,943	\$	346,474
U11009	XGX105	R314RE/C	UNDERGRADUATE OFF CAMPUS	2,892	X		161.50	=		467,058		13,566		480,624
U11009	XGX105	R324RE/C	GRADUATE	716	X		173.50	=		124,226		6,420		130,646
U11009	XGX105	R334RE/C	GRADUATE OFF CAMPUS	1,503	X		199.50	=		299,848		16,958		316,806
											1,228,663	45,887	1,274,550	

GENERAL EDUCATION OPERATING BUDGET

DETAIL OF ESTIMATED RESOURCES

JULY 1, 2015 - JUNE 30, 2016

		NET HEADCOUNT/ CREDIT HOURS		FEE RATE		NET INCOME	WAIVER ESTIMATE	GROSS INCOME
PART-TIME NONRESIDENT SUMMER								
U11009	XGX105 R304NE/C	UNDERGRADUATE	2,522	X	\$ 135.50	= \$ 341,731	\$ 542	\$ 342,273
U11009	XGX105 R314NE/C	UNDERGRADUATE OFF CAMPUS	2,128	X	161.50	= 343,672	1,131	344,803
U11009	XGX105 R324NE/C	GRADUATE	669	X	173.50	= 116,071	1,562	117,633
U11009	XGX105 R334NE/C	GRADUATE OFF CAMPUS	531	X	199.50	= 105,935	5,985	111,920
						907,409	9,220	916,629
TOTAL INSTITUTIONAL REVENUE						\$ 69,862,214	\$ 18,867,799	\$ 88,730,013
<u>DISTRIBUTED REVENUE</u>								
PART-TIME RESIDENT SUMMER								
U11009	MKX015 R304RE/C	UNDERGRADUATE	2,491	X	\$ 145.00	= \$ 361,195	\$ 9,570	\$ 370,765
U11009	MKX015 R314RE/C	UNDERGRADUATE OFF CAMPUS	2,892	X	145.00	= 419,340	12,180	431,520
U11009	MKX015 R324RE/C	GRADUATE	716	X	206.00	= 147,496	7,622	155,118
U11009	MKX015 R334RE/C	GRADUATE OFF CAMPUS	1,503	X	206.00	= 309,618	17,510	327,128
						1,237,649	46,882	1,284,531
PART-TIME NONRESIDENT SUMMER								
U11009	MKX015 R304NE/C	UNDERGRADUATE	2,522	X	\$ 145.00	= \$ 365,690	\$ 580	\$ 366,270
U11009	MKX015 R314NE/C	UNDERGRADUATE OFF CAMPUS	2,128	X	145.00	= 308,560	1,015	309,575
U11009	MKX015 R324NE/C	GRADUATE	669	X	206.00	= 137,814	1,854	139,668
U11009	MKX015 R334NE/C	GRADUATE OFF CAMPUS	531	X	206.00	= 109,386	6,180	115,566
						921,450	9,629	931,079
IN-SERVICE								
U11009	ECX101 R3164E/C	UNDERGRADUATE FALL & SPRING	36	X	\$ 106.00	= \$ 3,816	\$ -	\$ 3,816
U11009	ECX101 R3166E/C	UNDERGRADUATE SUMMER	62	X	103.00	= 6,386	-	6,386
U11009	ECX101 R3161E/C	GRADUATE FALL & SPRING	885	X	131.00	= 115,935	917	116,852
U11009	ECX101 R3163E/C	GRADUATE SUMMER	1,463	X	125.00	= 182,875	1,000	183,875
						309,012	1,917	310,929
U11009	MJX002 R3240E	DUAL ENROLLMENT	3,280	X	65.00	= \$ 213,200	\$ -	\$ 213,200
TOTAL DISTRIBUTED REVENUE						\$ 2,681,311	\$ 58,428	\$ 2,739,739
<u>OTHER MISCELLANEOUS INCOME</u>								
U11009	XGX105 MISC	FACILITIES RENTAL/MISCELLANEOUS				\$ 128,375		
U11009	XGX105 R3699E	ANIMAL SCIENCE				40,000		
TOTAL OTHER MISCELLANEOUS INCOME						\$ 168,375		
TOTAL TUITION, FEES & MISCELLANEOUS RECEIPTS						\$ 72,711,900	\$ 18,926,227	\$ 91,469,752

GENERAL EDUCATION OPERATING BUDGET

DETAIL OF ESTIMATED RESOURCES

JULY 1, 2015 - JUNE 30, 2016

DETAIL OF LAND GRANT ENDOWMENT INCOME

U11002	XGX105 R3751E	AGRICULTURE COLLEGE FUND	EDGC 0481 02	\$	1,288,800
U11003	XGX105 R3751E	SCHOOL OF SCIENCE FUND	EDGC 0481 06		3,866,400
U11004	XGX105 R3751E	UNIVERSITY FUND	EDGC 0481 08		4,016,400

TOTAL LAND GRANT ENDOWMENT INCOME					\$9,171,600
--	--	--	--	--	--------------------

DETAIL OF STATE APPROPRIATION

U11001	XGX105 R3741E	SENATE BILL NO. 1417	EDGC	BASE	\$	81,548,300
U11001	XGX105 R3741E	SENATE BILL NO. 1417	EDGC	ONE-TIME		1,013,200

TOTAL STATE APPROPRIATION					\$ 82,561,500
----------------------------------	--	--	--	--	----------------------

TOTAL GENERAL EDUCATION

TUITION, FEES & MISCELLANEOUS RECEIPTS	\$	72,711,900
LAND GRANT ENDOWMENT		9,171,600
STATE APPROPRIATION		82,561,500

TOTAL GENERAL EDUCATION	\$164,445,000
--------------------------------	----------------------

GENERAL EDUCATION OPERATING BUDGET

DISTRIBUTION BY ACTIVITY AND EXPENSE CLASS - PERCENT OF TOTAL

JULY 1, 2015 - JUNE 30, 2016

Note: FY2015 Original Budget is Restated to Exclude Professional Fee-Funded Programs

	ORIGINAL FY2015	PERCENT OF TOTAL	ORIGINAL FY2016	PERCENT OF TOTAL
BY ACTIVITY:				
INSTRUCTION	65,622,683	40.79%	66,825,148	40.64%
RESEARCH	5,505,125	3.42%	6,020,288	3.66%
PUBLIC SERVICE	654	0.00%	644	0.00%
ACADEMIC SUPPORT	11,516,193	7.16%	12,089,400	7.35%
LIBRARY	9,344,682	5.81%	9,742,835	5.92%
STUDENT SERVICES	14,634,990	9.10%	16,381,956	9.96%
INSTITUTIONAL SUPPORT	20,904,367	12.99%	21,198,428	12.89%
PHYSICAL PLANT	27,247,634	16.94%	27,248,901	16.57%
AUXILIARY ENTERPRISES	3,693,200	2.30%	3,924,200	2.39%
ONE-TIME	2,396,200	1.49%	1,013,200	0.62%
ACTIVITY TOTAL	\$160,865,728	100.00%	\$164,445,000	100.00%
BY EXPENSE CLASS:				
<u>PERSONNEL COSTS:</u>				
SALARIES				
FACULTY	\$43,383,308	26.97%	\$45,177,849	27.47%
EXECUTIVE/ADMINISTRATIVE	5,721,561	3.56%	6,165,817	3.75%
MANAGERIAL/PROFESSIONAL	14,667,281	9.12%	15,399,100	9.36%
CLASSIFIED	16,832,450	10.46%	17,698,795	10.76%
TEACHING ASSISTANTS	3,449,177	2.14%	3,552,662	2.16%
TOTAL SALARIES	\$84,053,777	52.25%	\$87,994,223	53.51%
IRREGULAR HELP	1,018,937	0.63%	1,053,841	0.64%
PERSONNEL BENEFITS	26,295,854	16.35%	29,045,216	17.66%
TOTAL PERSONNEL COSTS	\$111,368,568	69.23%	\$118,093,280	71.81%
<u>OPERATING EXPENSE:</u>				
TRAVEL	375,537	0.23%	372,450	0.23%
UTILITIES AND DEBT SERVICE	10,166,072	6.32%	10,187,122	6.19%
INSURANCE	885,685	0.55%	763,785	0.46%
OTHER OPERATING EXPENSES	29,757,471	18.50%	27,767,026	16.89%
TOTAL OPERATING EXPENSES	\$41,184,765	25.60%	\$39,090,383	23.77%
<u>CAPITAL OUTLAY:</u>				
DEPARTMENTAL EQUIPMENT	\$581,640	0.36%	566,582	0.34%
LIBRARY ACQUISITIONS	5,334,555	3.32%	5,681,555	3.45%
TOTAL CAPITAL OUTLAY	\$5,916,195	3.68%	\$6,248,137	3.80%
<u>ONE-TIME EXPENSES - STATE GENERAL FUND</u>	\$2,396,200	1.49%	\$1,013,200	0.62%
TOTAL OPERATING BUDGET	\$160,865,728	100.00%	\$164,445,000	100.00%
TOTAL FTE POSITIONS	1,239.70		1,251.33	

GENERAL EDUCATION OPERATING BUDGET

PROGRAM BUDGET ALLOCATION - BY OBJECT
JULY 1, 2015 - JUNE 30, 2016

PROGRAM	FTE	PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL
01 INSTRUCTION	577.14	\$62,614,138	\$4,108,922	\$102,088	\$66,825,148
02 RESEARCH	49.21	5,459,053	557,435	3,800	6,020,288
03 PUBLIC SERVICE	0.00	0	644	0	644
04 ACADEMIC SUPPORT	96.11	10,308,164	1,761,006	20,230	12,089,400
05 LIBRARY	55.49	3,671,817	389,463	5,681,555	9,742,835
06 STUDENT SERVICES	107.36	8,695,229	7,667,199	19,528	16,381,956
07 INSTITUTIONAL SUPPORT	155.10	14,419,460	6,675,654	103,314	21,198,428
08 PHYSICAL PLANT	183.20	10,173,219	16,758,060	317,622	27,248,901
10 AUXILIARY ENTERPRISES	27.72	2,752,200	1,172,000	0	3,924,200
ONE-TIME		0	204,000	809,200	1,013,200
TOTAL BUDGET ALLOCATION	<u>1,251.33</u>	<u>\$118,093,280</u>	<u>\$39,294,383</u>	<u>\$7,057,337</u>	<u>\$164,445,000</u>

GENERAL EDUCATION OPERATING BUDGET

PERSONNEL COSTS SUMMARY

JULY 1, 2015 - JUNE 30, 2016

EMPLOYEE CATEGORY	FTE	SALARY	BENEFITS	TOTAL
EXEMPT:				
FACULTY	536.27	\$45,177,849	\$14,012,238	\$59,190,087
EXECUTIVE / ADMINISTRATIVE	38.88	6,165,817	2,065,571	8,231,388
MANAGERIAL / PROFESSIONAL	224.22	15,399,100	5,819,617	21,218,717
CLASSIFIED	451.96	17,698,795	6,802,537	24,501,332
TEACHING ASSISTANTS	0.00	3,552,662	87,039	3,639,701
IRREGULAR HELP	0.00	1,053,841	258,214	1,312,055
TOTAL	1,251.33	\$89,048,064	\$29,045,216	\$118,093,280

GENERAL EDUCATION OPERATING BUDGET
PROGRAM BUDGET ALLOCATION - BY PROGRAM CODE
JULY 1, 2015 - JUNE 30, 2016

PROGRAM	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	TRAVEL	OE	TRANSFER/ RESERVE	CO	TOTAL
01 INSTRUCTION								
01 LETTERS, ART & SOCIAL SCIENCES	\$9,414,473	\$0	\$24,743	\$0	\$832,400	\$0	\$0	\$10,271,616
02 AGRICULTURE	2,945,082	0	25,153	55,963	389,623	0	26,996	3,442,817
04 BUSINESS & ECONOMICS	3,795,285	0	0	0	0	0	0	3,795,285
05 EDUCATION	3,833,928	258,172	34,977	4,533	280,085	0	21,202	4,432,897
06 ENGINEERING	7,804,881	0	64,334	12,563	204,594	0	11,387	8,097,759
08 NATURAL RESOURCES	2,102,899	0	26,342	38,379	182,851	15,900	2,000	2,368,371
11 LAW	2,148,190	0	55,938	6,459	57,500	504,684	13,655	2,786,426
12 SCIENCE	9,949,237	0	18,893	10,628	224,722	8,595	10,348	10,222,423
14 ART & ARCHITECTURE	2,620,406	0	0	0	0	0	0	2,620,406
15 GRADUATE STUDIES	408,351	0	0	0	558,798	0	0	967,149
16 UNIVERSITY RESEARCH	146,650	0	0	0	0	0	0	146,650
21 CENTRAL UNIVERSITY	1,640,653	14,037,994	0	0	0	221,610	0	15,900,257
22I UNIVER OUTREACH - ID FALLS	870,135	0	0	0	130,708	0	0	1,000,843
23 VICE PROVOST ACADEMIC AFFAIRS	358,946	0	346	2,211	328,489	0	0	689,992
50B DIVERSITY & HUMAN RIGHTS	10,735	0	17,395	3,876	33,751	0	16,500	82,257
TOTAL INSTRUCTION	\$48,049,851	\$14,296,166	\$268,121	\$134,612	\$3,223,521	\$750,789	\$102,088	\$66,825,148
02 RESEARCH								
01 LETTERS, ART & SOCIAL SCIENCES	\$186,659	\$0	\$3,894	\$0	\$0	\$0	\$0	\$190,553
06 ENGINEERING	1,310,069	0	0	0	0	0	0	1,310,069
08 NATURAL RESOURCES	1,916,340	0	10,706	10,617	65,919	109,300	0	2,112,882
16 UNIVERSITY RESEARCH	587,951	0	24,960	18,700	183,889	60,367	3,800	879,667
21 CENTRAL UNIVERSITY	0	1,329,822	0	0	0	19,965	0	1,349,787
22N UNIV OUTREACH - NORTH IDAHO	88,652	0	0	0	88,678	0	0	177,330
TOTAL RESEARCH	\$4,089,671	\$1,329,822	\$39,560	\$29,317	\$338,486	\$189,632	\$3,800	\$6,020,288
03 PUBLIC SERVICE								
04 BUSINESS & ECONOMICS	0	0	0	642	0	0	0	642
21 CENTRAL UNIVERSITY	0	0	0	0	0	2	0	2
TOTAL PUBLIC SERVICE	\$0	\$0	\$0	\$642	\$0	\$2	\$0	\$644

GENERAL EDUCATION OPERATING BUDGET
PROGRAM BUDGET ALLOCATION - BY PROGRAM CODE
JULY 1, 2015 - JUNE 30, 2016

PROGRAM	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	TRAVEL	OE	TRANSFER/ RESERVE	CO	TOTAL
04 ACADEMIC SUPPORT								
01 LETTERS, ART & SOCIAL SCIENCES	\$808,728	\$0	\$2,616	\$0	\$77,000	\$0	\$0	\$888,344
02 AGRICULTURE	4,137	0	0	900	0	0	0	5,037
04 BUSINESS & ECONOMICS	456,425	0	0	0	0	0	0	456,425
05 EDUCATION	584,738	46,078	3,953	90	12,912	0	664	648,435
06 ENGINEERING	612,382	0	8,266	9,000	15,822	0	0	645,470
08 NATURAL RESOURCES	262,709	0	0	5,408	13,000	0	0	281,117
11 LAW	0	0	0	1,018	0	2,570	0	3,588
12 SCIENCE	381,045	0	1,000	1,080	17,584	88,511	500	489,720
14 ART & ARCHITECTURE	284,911	0	0	0	36,984	0	0	321,895
15 GRADUATE COLLEGE	472,829	0	0	1,166	59,442	0	0	533,437
20 PROVOST/EXEC VP	1,173,603	0	4,730	8,087	404,596	0	2,751	1,593,767
21 CENTRAL UNIVERSITY	0	2,638,867	0	0	11,250	40,092	0	2,690,209
22 UNIVERSITY OUTREACH	0	0	0	0	708,147	0	0	708,147
22B UNIV OUTREACH - BOISE	467,381	0	0	0	20,814	0	5,000	493,195
22N UNIV OUTREACH - NORTH IDAHO	432,176	0	0	6,000	76,900	0	1,147	516,223
23 VICE PROVOST ACADEMIC AFFAIRS	587,839	0	0	1,380	56,023	1,929	0	647,171
47 TECHNOLOGY	944,004	0	41,446	0	68,581	11,500	10,168	1,075,699
50 PRESIDENT'S AREA	88,301	0	0	0	3,220	0	0	91,521
TOTAL ACADEMIC SUPPORT	\$7,561,208	\$2,684,945	\$62,011	\$34,129	\$1,582,275	\$144,602	\$20,230	\$12,089,400
05 LIBRARIES								
05 EDUCATION	\$0	\$0	\$574	\$100	\$0	\$0	\$0	\$674
11 LAW	626,033	0	1,429	2,819	17,646	0	1,541,293	2,189,220
18 GENERAL LIBRARY	1,996,064	0	125,565	0	336,588	0	4,140,262	6,598,479
21 CENTRAL UNIVERSITY	0	922,152	0	0	0	32,310	0	954,462
TOTAL LIBRARIES	\$2,622,097	\$922,152	\$127,568	\$2,919	\$354,234	\$32,310	\$5,681,555	\$9,742,835
06 STUDENT SERVICES								
15 GRADUATE STUDIES	\$160,971	\$0	\$0	\$0	\$0	\$0	\$0	\$160,971
21 CENTRAL UNIVERSITY	0	2,365,282	0	0	131,184	70,377	0	2,566,843
21F FINANCIAL AID	0	0	0	0	511,949	6,359,499	0	6,871,448
23 VICE PROVOST ACADEMIC AFFAIRS	1,289,770	0	2,284	0	62,359	0	0	1,354,413
30 STUDENT AFFAIRS & ENROLLMENT MGMT	4,378,148	0	211,261	35,117	437,835	0	19,528	5,081,889
42 FACILITIES MANAGEMENTT	0	0	0	0	42,192	0	0	42,192
50B DIVERSITY & HUMAN RIGHTS	287,513	0	0	0	16,687	0	0	304,200
TOTAL STUDENT SERVICES	\$6,116,402	\$2,365,282	\$213,545	\$35,117	\$1,202,206	\$6,429,876	\$19,528	\$16,381,956

GENERAL EDUCATION OPERATING BUDGET
PROGRAM BUDGET ALLOCATION - BY PROGRAM CODE
JULY 1, 2015 - JUNE 30, 2016

PROGRAM	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	TRAVEL	OE	TRANSFER/ RESERVE	CO	TOTAL
07 INSTITUTIONAL SUPPORT								
16 UNIVERSITY RESEARCH	\$275,579	\$0	\$0	\$20,000	\$18,200	\$25,609	\$4,357	\$343,745
20 PROVOST/EXEC VP	295,490	0	29,000	2,400	14,703	0	945	342,538
21 CENTRAL UNIVERSITY	0	3,955,271	0	0	1,880,835	70,299	0	5,906,405
23 VICE PROVOST ACADEMIC AFFAIRS	56,159	0	0	0	0	0	0	56,159
30 STUDENT AFFAIRS & ENROLLMENT MGMT	214,726	0	4,376	2,000	1,000	0	0	222,102
40F FINANCE	353,778	0	0	4,926	185,532	0	3,944	548,180
40I INFRASTRUCTURE	108,683	0	325	6,539	353,479	0	5,595	474,621
40A UNIVERSITY FIXED COSTS	0	0	0	0	2,451,600	0	0	2,451,600
40E PUBLIC SAFETY & SECURITY	74,922	0	0	0	6,195	1,116	0	82,233
42 FACILITIES MANAGEMENT	140,629	0	1,453	0	8,428	0	0	150,510
45 HUMAN RESOURCES	782,728	0	20,659	6,000	59,563	0	3,000	871,950
46 BUSINESS SYSTEMS/ACCOUNTING SERV	1,218,207	0	22,441	14,543	93,353	0	12,336	1,360,880
47 TECHNOLOGY	2,311,319	0	31,660	6,500	827,547	68,277	57,220	3,302,523
48 ADMINISTRATIVE OPERATIONS	79,643	0	0	0	561	0	0	80,204
49 BUDGET OFFICE	551,408	0	0	4,000	11,450	0	4,000	570,858
50 PRESIDENT'S AREA	598,213	0	39,316	27,009	49,824	0	7,952	722,314
50A AUDITING SERVICES	225,262	0	3,466	8,162	2,432	0	1,465	240,787
50B DIVERSITY & HUMAN RIGHTS	247,165	0	9,494	1,350	47,080	0	0	305,089
50G GENERAL COUNSEL	523,566	0	0	5,000	49,116	0	2,500	580,182
51 UNIVERSITY ADVANCEMENT	2,244,522	0	0	0	341,026	0	0	2,585,548
TOTAL INSTITUTIONAL SUPPORT	\$10,301,999	\$3,955,271	\$162,190	\$108,429	\$6,401,924	\$165,301	\$103,314	\$21,198,428
08 OPERATIONS & MAINTENANCE OF PLANT								
08 NATURAL RESOURCES	\$0	\$0	\$3,600	\$6,300	\$4,054	\$0	\$0	\$13,954
21 CENTRAL UNIVERSITY	0	2,805,375	0	0	2,715,870	858,265	0	6,379,510
22N UNIV OUTREACH - NORTH IDAHO	34,426	0	0	0	163,204	0	0	197,630
30 STUDENT AFFAIRS & ENROLLMENT MGMT	182,935	0	44,864	0	154,257	0	0	382,056
40A UNIVERSITY FIXED COSTS	30,180	0	0	0	6,362,510	4,555,188	0	10,947,878
40E PUBLIC SAFETY & SECURITY	658,039	0	0	0	77,973	0	0	736,012
42 FACILITIES MANAGEMENT	6,281,418	0	132,382	20,985	1,789,454	50,000	317,622	8,591,861
TOTAL OPS & MAINT OF PLANT	\$7,186,998	\$2,805,375	\$180,846	\$27,285	\$11,267,322	\$5,463,453	\$317,622	\$27,248,901
10 AUXILIARY ENTERPRISES								
53 ATHLETICS	\$2,065,997	\$686,203	\$0	\$0	\$0	\$1,172,000	\$0	\$3,924,200
TOTAL AUXILIARY ENTERPRISES	\$2,065,997	\$686,203	\$0	\$0	\$0	\$1,172,000	\$0	\$3,924,200
TOTAL GENERAL EDUCATION - BASE	\$87,994,223	\$29,045,216	\$1,053,841	\$372,450	\$24,369,968	\$14,347,965	\$6,248,137	\$163,431,800
TOTAL GENERAL EDUCATION - ONE TIME	\$0	\$0	\$0	\$0	\$0	\$204,000	\$809,200	\$1,013,200
TOTAL GENERAL EDUCATION	\$87,994,223	\$29,045,216	\$1,053,841	\$372,450	\$24,369,968	\$14,551,965	\$7,057,337	\$164,445,000

GENERAL EDUCATION OPERATING BUDGET
 AREA BUDGET ALLOCATION - BY MID-LEVEL
 JULY 1, 2015 - JUNE 30, 2016

AREA	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
ACADEMIC AREA										
01 LETTERS, ART & SOCIAL SCIENCE										
01 INSTRUCTION	\$9,414,473	\$0	\$24,743	\$9,439,216	\$0	\$832,400	\$0	\$832,400	\$0	\$10,271,616
02 RESEARCH	186,659	0	3,894	190,553	0	0	0	0	0	190,553
04 ACADEMIC SUPPORT	808,728	0	2,616	811,344	0	77,000	0	77,000	0	888,344
TOTAL LETTERS, ARTS & SOCIAL SCI	<u>\$10,409,860</u>	<u>\$0</u>	<u>\$31,253</u>	<u>\$10,441,113</u>	<u>\$0</u>	<u>\$909,400</u>	<u>\$0</u>	<u>\$909,400</u>	<u>\$0</u>	<u>\$11,350,513</u>
02 AGRICULTURE										
01 INSTRUCTION	\$2,945,082	\$0	\$25,153	\$2,970,235	\$55,963	\$389,623	\$0	\$445,586	\$26,996	\$3,442,817
04 ACADEMIC SUPPORT	4,137	0	0	4,137	900	0	0	900	0	5,037
TOTAL AGRICULTURE	<u>\$2,949,219</u>	<u>\$0</u>	<u>\$25,153</u>	<u>\$2,974,372</u>	<u>\$56,863</u>	<u>\$389,623</u>	<u>\$0</u>	<u>\$446,486</u>	<u>\$26,996</u>	<u>\$3,447,854</u>
04 BUSINESS & ECONOMICS										
01 INSTRUCTION	\$3,795,285	\$0	\$0	\$3,795,285	\$0	\$0	\$0	\$0	\$0	\$3,795,285
03 PUBLIC SERVICE	0	0	0	0	642	0	0	642	0	642
04 ACADEMIC SUPPORT	456,425	0	0	456,425	0	0	0	0	0	456,425
TOTAL BUSINESS & ECON	<u>\$4,251,710</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,251,710</u>	<u>\$642</u>	<u>\$0</u>	<u>\$0</u>	<u>\$642</u>	<u>\$0</u>	<u>\$4,252,352</u>
05 EDUCATION										
01 INSTRUCTION	\$3,833,928	\$258,172	\$34,977	\$4,127,077	\$4,533	\$280,085	\$0	\$284,618	\$21,202	\$4,432,897
04 ACADEMIC SUPPORT	584,738	46,078	3,953	634,769	90	12,912	0	13,002	664	648,435
05 LIBRARIES	0	0	574	574	100	0	0	100	0	674
TOTAL EDUCATION	<u>\$4,418,666</u>	<u>\$304,250</u>	<u>\$39,504</u>	<u>\$4,762,420</u>	<u>\$4,723</u>	<u>\$292,997</u>	<u>\$0</u>	<u>\$297,720</u>	<u>\$21,866</u>	<u>\$5,082,006</u>
06 ENGINEERING										
01 INSTRUCTION	\$7,804,881	\$0	\$64,334	\$7,869,215	\$12,563	\$204,594	\$0	\$217,157	\$11,387	\$8,097,759
02 RESEARCH	1,310,069	0	0	1,310,069	0	0	0	0	0	1,310,069
04 ACADEMIC SUPPORT	612,382	0	8,266	620,648	9,000	15,822	0	24,822	0	645,470
TOTAL ENGINEERING	<u>\$9,727,332</u>	<u>\$0</u>	<u>\$72,600</u>	<u>\$9,799,932</u>	<u>\$21,563</u>	<u>\$220,416</u>	<u>\$0</u>	<u>\$241,979</u>	<u>\$11,387</u>	<u>\$10,053,298</u>
08 NATURAL RESOURCES										
01 INSTRUCTION	\$2,102,899	\$0	\$26,342	\$2,129,241	\$38,379	\$182,851	\$15,900	\$237,130	\$2,000	\$2,368,371
02 RESEARCH	1,916,340	0	10,706	1,927,046	10,617	65,919	109,300	185,836	0	2,112,882
04 ACADEMIC SUPPORT	262,709	0	0	262,709	5,408	13,000	0	18,408	0	281,117
08 PLANT OPS & MAINTENANCE	0	0	3,600	3,600	6,300	4,054	0	10,354	0	13,954
TOTAL CNR	<u>\$4,281,948</u>	<u>\$0</u>	<u>\$40,648</u>	<u>\$4,322,596</u>	<u>\$60,704</u>	<u>\$265,824</u>	<u>\$125,200</u>	<u>\$451,728</u>	<u>\$2,000</u>	<u>\$4,776,324</u>
11 LAW										
01 INSTRUCTION	\$2,148,190	\$0	\$55,938	\$2,204,128	\$6,459	\$57,500	\$504,684	\$568,643	\$13,655	\$2,786,426
04 ACADEMIC SUPPORT	0	0	0	0	1,018	0	2,570	3,588	0	3,588
05 LIBRARIES	626,033	0	1,429	627,462	2,819	17,646	0	20,465	1,541,293	2,189,220
TOTAL LAW	<u>\$2,774,223</u>	<u>\$0</u>	<u>\$57,367</u>	<u>\$2,831,590</u>	<u>\$10,296</u>	<u>\$75,146</u>	<u>\$507,254</u>	<u>\$592,696</u>	<u>\$1,554,948</u>	<u>\$4,979,234</u>

GENERAL EDUCATION OPERATING BUDGET
 AREA BUDGET ALLOCATION - BY MID-LEVEL
 JULY 1, 2015 - JUNE 30, 2016

AREA		SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
12	SCIENCE										
	01 INSTRUCTION	\$9,949,237	\$0	\$18,893	\$9,968,130	\$10,628	\$224,722	\$8,595	\$243,945	\$10,348	\$10,222,423
	04 ACADEMIC SUPPORT	381,045	0	1,000	382,045	1,080	17,584	88,511	107,175	500	489,720
	TOTAL SCIENCE	\$10,330,282	\$0	\$19,893	\$10,350,175	\$11,708	\$242,306	\$97,106	\$351,120	\$10,848	\$10,712,143
14	ART & ARCHITECTURE										
	01 INSTRUCTION	\$2,620,406	\$0	\$0	\$2,620,406	\$0	\$0	\$0	\$0	\$0	\$2,620,406
	04 ACADEMIC SUPPORT	284,911	0	0	284,911	0	36,984	0	36,984	0	321,895
	TOTAL ART & ARCHITECTURE	\$2,905,317	\$0	\$0	\$2,905,317	\$0	\$36,984	\$0	\$36,984	\$0	\$2,942,301
15	GRAD COLLEGE										
	01 INSTRUCTION	\$408,351	\$0	\$0	\$408,351	\$0	\$558,798	\$0	\$558,798	\$0	\$967,149
	04 ACADEMIC SUPPORT	472,829	0	0	472,829	1,166	59,442	0	60,608	0	533,437
	06 STUDENT SERVICES	160,971	0	0	160,971	0	0	0	0	0	160,971
	TOTAL GRAD COL	\$1,042,151	\$0	\$0	\$1,042,151	\$1,166	\$618,240	\$0	\$619,406	\$0	\$1,661,557
18	LIBRARY										
	05 LIBRARIES	\$1,996,064	\$0	\$125,565	\$2,121,629	\$0	\$336,588	\$0	\$336,588	\$4,140,262	\$6,598,479
20	PROVOST/EXEC VP										
	04 ACADEMIC SUPPORT	\$1,173,603	\$0	\$4,730	\$1,178,333	\$8,087	\$404,596	\$0	\$412,683	\$2,751	\$1,593,767
	07 INSTITUTIONAL SUPPORT	\$295,490	\$0	\$29,000	\$324,490	\$2,400	\$14,703	\$0	\$17,103	\$945	\$342,538
	TOTAL PROVOST/EXEC VP	\$1,469,093	\$0	\$33,730	\$1,502,823	\$10,487	\$419,299	\$0	\$429,786	\$3,696	\$1,936,305
22	UNIVERSITY OUTREACH										
	04 ACADEMIC SUPPORT	\$0	\$0	\$0	\$0	\$0	\$708,147	\$0	\$708,147	\$0	\$708,147
22B	UNIVERSITY OUTREACH - BOISE										
	04 ACADEMIC SUPPORT	\$467,381	\$0	\$0	\$467,381	\$0	\$20,814	\$0	\$20,814	\$5,000	\$493,195
22I	UNIVERSITY OUTREACH - ID FALLS										
	01 INSTRUCTION	\$870,135	\$0	\$0	\$870,135	\$0	\$130,708	\$0	\$130,708	\$0	\$1,000,843
22N	UNIVERSITY OUTREACH - NORTH ID										
	02 RESEARCH	\$88,652	\$0	\$0	\$88,652	\$0	\$88,678	\$0	\$88,678	\$0	\$177,330
	04 ACADEMIC SUPPORT	432,176	0	0	432,176	6,000	76,900	0	82,900	1,147	516,223
	08 PLANT OPS & MAINT	34,426	0	0	34,426	0	163,204	0	163,204	0	197,630
	TOTAL UNIV OUTREACH - NORTH ID	\$555,254	\$0	\$0	\$555,254	\$6,000	\$328,782	\$0	\$334,782	\$1,147	\$891,183
23	VICE PROVOST										
	01 INSTRUCTION	\$358,946	\$0	\$346	\$359,292	\$2,211	\$328,489	\$0	\$330,700	\$0	\$689,992
	04 ACADEMIC SUPPORT	587,839	0	0	587,839	1,380	56,023	1,929	59,332	0	647,171
	06 STUDENT SERVICES	1,289,770	0	2,284	1,292,054	0	62,359	0	62,359	0	1,354,413
	07 INSTITUTIONAL SUPPORT	56,159	0	0	56,159	0	0	0	0	0	56,159
	TOTAL VICE PROVOST	\$2,292,714	\$0	\$2,630	\$2,295,344	\$3,591	\$446,871	\$1,929	\$452,391	\$0	\$2,747,735

GENERAL EDUCATION OPERATING BUDGET
 AREA BUDGET ALLOCATION - BY MID-LEVEL
 JULY 1, 2015 - JUNE 30, 2016

AREA	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
26 STUDENT AFFAIRS & ENROLLMENT MGMT										
06 STUDENT SERVICES	\$4,378,148	\$0	\$211,261	\$4,589,409	\$35,117	\$437,835	\$0	\$472,952	\$19,528	\$5,081,889
07 INSTITUTIONAL SUPPORT	214,726	0	4,376	219,102	2,000	1,000	0	3,000	0	222,102
08 PLANT OPS & MAINT	182,935	0	44,864	227,799	0	154,257	0	154,257	0	382,056
TOTAL STUDENT AFFAIRS & ENROLLMENT MGMT	<u>\$4,775,809</u>	<u>\$0</u>	<u>\$260,501</u>	<u>\$5,036,310</u>	<u>\$37,117</u>	<u>\$593,092</u>	<u>\$0</u>	<u>\$630,209</u>	<u>\$19,528</u>	<u>\$5,686,047</u>
TOTAL ACADEMIC AREA	<u>\$65,517,158</u>	<u>\$304,250</u>	<u>\$708,844</u>	<u>\$66,530,252</u>	<u>\$224,860</u>	<u>\$6,035,237</u>	<u>\$731,489</u>	<u>\$6,991,586</u>	<u>\$5,797,678</u>	<u>\$79,319,516</u>

GENERAL EDUCATION OPERATING BUDGET
 AREA BUDGET ALLOCATION - BY MID-LEVEL
 JULY 1, 2015 - JUNE 30, 2016

AREA	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
FINANCE										
40F FINANCE										
07 INSTITUTIONAL SUPPORT	\$353,778	\$0	\$0	\$353,778	\$4,926	\$185,532	\$0	\$190,458	\$3,944	\$548,180
45 HUMAN RESOURCES										
07 INSTITUTIONAL SUPPORT	\$782,728	\$0	\$20,659	\$803,387	\$6,000	\$59,563	\$0	\$65,563	\$3,000	\$871,950
46 CONTROLLER										
07 INSTITUTIONAL SUPPORT	\$1,218,207	\$0	\$22,441	\$1,240,648	\$14,543	\$93,353	\$0	\$107,896	\$12,336	\$1,360,880
49 BUDGET OFFICE										
07 INSTITUTIONAL SUPPORT	\$551,408	\$0	\$0	\$551,408	\$4,000	\$11,450	\$0	\$15,450	\$4,000	\$570,858
TOTAL FINANCE	\$2,906,121	\$0	\$43,100	\$2,949,221	\$29,469	\$349,898	\$0	\$379,367	\$23,280	\$3,351,868
INFRASTRUCTURE										
40I INFRASTRUCTURE										
07 INSTITUTIONAL SUPPORT	\$108,683	\$0	\$325	\$109,008	\$6,539	\$353,479	\$0	\$360,018	\$5,595	\$474,621
40E PUBLIC SAFETY & SECURITY										
07 INSTITUTIONAL SUPPORT	\$74,922	\$0	\$0	\$74,922	\$0	\$6,195	\$1,116	\$7,311	\$0	\$82,233
08 PLANT OPS & MAINT	658,039	0	0	658,039	0	\$77,973	\$0	77,973	0	736,012
TOTAL PUBIC SAFETY & SECURITY	\$732,961	\$0	\$0	\$732,961	\$0	\$84,168	\$1,116	\$85,284	\$0	\$818,245
42 FACILITIES MANAGEMENT										
06 STUDENT SERVICES	\$0	\$0	\$0	\$0	\$0	\$42,192	\$0	\$42,192	\$0	\$42,192
07 INSTITUTIONAL SUPPORT	140,629	0	1,453	142,082	0	8,428	0	8,428	0	150,510
08 PLANT OPS & MAINTENANCE	6,281,418	0	132,382	6,413,800	20,985	1,789,454	50,000	1,860,439	317,622	8,591,861
TOTAL FACILITIES MANAGEMENT	\$6,422,047	\$0	\$133,835	\$6,555,882	\$20,985	\$1,840,074	\$50,000	\$1,911,059	\$317,622	\$8,784,563
47 TECHNOLOGY										
04 ACADEMIC SUPPORT	\$944,004	\$0	\$41,446	\$985,450	\$0	\$68,581	\$11,500	\$80,081	\$10,168	\$1,075,699
07 INSTITUTIONAL SUPPORT	2,311,319	0	31,660	2,342,979	6,500	827,547	68,277	902,324	57,220	3,302,523
TOTAL TECH SERVICES	\$3,255,323	\$0	\$73,106	\$3,328,429	\$6,500	\$896,128	\$79,777	\$982,405	\$67,388	\$4,378,222
48 ADMINISTRATIVE OPERATIONS										
07 INSTITUTIONAL SUPPORT	\$79,643	\$0	\$0	\$79,643	\$0	\$561	\$0	\$561	\$0	\$80,204
TOTAL INFRASTRUCTURE	\$10,598,657	\$0	\$207,266	\$10,805,923	\$34,024	\$3,174,410	\$130,893	\$3,339,327	\$390,605	\$14,535,855

GENERAL EDUCATION OPERATING BUDGET
 AREA BUDGET ALLOCATION - BY MID-LEVEL
 JULY 1, 2015 - JUNE 30, 2016

AREA	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
UNIVERSITY RESEARCH										
16 UNIVERSITY RESEARCH										
01 INSTRUCTION	\$146,650	\$0	\$0	\$146,650	\$0	\$0	\$0	\$0	\$0	\$146,650
02 RESEARCH	587,951	0	24,960	612,911	18,700	183,889	60,367	262,956	3,800	879,667
07 INSTITUTIONAL SUPPORT	275,579	0	0	275,579	20,000	18,200	25,609	63,809	4,357	343,745
TOTAL UNIVERSITY RESEARCH	\$1,010,180	\$0	\$24,960	\$1,035,140	\$38,700	\$202,089	\$85,976	\$326,765	\$8,157	\$1,370,062
UNIVERSITY ADVANCEMENT										
51 UNIVERSITY ADVANCEMENT										
07 INSTITUTIONAL SUPPORT	\$2,244,522	\$0	\$0	\$2,244,522	\$0	\$341,026	\$0	\$341,026	\$0	\$2,585,548
TOTAL UNIVERSITY ADVANCEMENT	\$2,244,522	\$0	\$0	\$2,244,522	\$0	\$341,026	\$0	\$341,026	\$0	\$2,585,548
EXECUTIVE AREA										
50 PRESIDENT'S AREA										
04 ACADEMIC SUPPORT	\$88,301	\$0	\$0	\$88,301	\$0	\$3,220	\$0	\$3,220	\$0	\$91,521
07 INSTITUTIONAL SUPPORT	598,213	0	39,316	637,529	27,009	49,824	0	76,833	7,952	722,314
TOTAL PRESIDENT'S AREA	\$686,514	\$0	\$39,316	\$725,830	\$27,009	\$53,044	\$0	\$80,053	\$7,952	\$813,835
50A AUDITING SERVICES										
07 INSTITUTIONAL SUPPORT	\$225,262	\$0	\$3,466	\$228,728	\$8,162	\$2,432	\$0	\$10,594	\$1,465	\$240,787
50B DIVERSITY & HUMAN RIGHTS										
01 INSTRUCTION	\$10,735	\$0	\$17,395	\$28,130	\$3,876	\$33,751	\$0	\$37,627	\$16,500	\$82,257
06 STUDENT SERVICES	287,513	0	0	287,513	0	16,687	0	16,687	0	304,200
07 INSTITUTIONAL SUPPORT	247,165	0	9,494	256,659	1,350	47,080	0	48,430	0	305,089
TOTAL DIVERSITY & HUMAN RIGHTS	\$545,413	\$0	\$26,889	\$572,302	\$5,226	\$97,518	\$0	\$102,744	\$16,500	\$691,546
50G GENERAL COUNSEL										
07 INSTITUTIONAL SUPPORT	\$523,566	\$0	\$0	\$523,566	\$5,000	\$49,116	\$0	\$54,116	\$2,500	\$580,182
53 ATHLETICS										
10 AUXILIARY ENTERPRISES	\$2,065,997	\$686,203	\$0	\$2,752,200	\$0	\$0	\$1,172,000	\$1,172,000	\$0	\$3,924,200
TOTAL EXECUTIVE AREA	\$4,046,752	\$686,203	\$69,671	\$4,802,626	\$45,397	\$202,110	\$1,172,000	\$1,419,507	\$28,417	\$6,250,550

GENERAL EDUCATION OPERATING BUDGET
 AREA BUDGET ALLOCATION - BY MID-LEVEL
 JULY 1, 2015 - JUNE 30, 2016

AREA	SALARIES	FRINGE BENEFITS	IRREGULAR HELP	SUBTOTAL	TRAVEL	OE	TRANSFER/ RESERVE	SUBTOTAL	CO	TOTAL
CENTRAL UNIVERSITY										
21 CENTRAL UNIVERSITY										
01 INSTRUCTION	\$1,640,653	\$14,037,994	\$0	\$15,678,647	\$0	\$0	\$221,610	\$221,610	\$0	\$15,900,257
02 RESEARCH	0	1,329,822	0	1,329,822	0	0	19,965	19,965	0	1,349,787
03 PUBLIC SERVICE	0	0	0	0	0	0	2	2	0	2
04 ACADEMIC SUPPORT	0	2,638,867	0	2,638,867	0	11,250	40,092	51,342	0	2,690,209
05 LIBRARIES	0	922,152	0	922,152	0	0	32,310	32,310	0	954,462
06 STUDENT SERVICES	0	2,365,282	0	2,365,282	0	131,184	70,377	201,561	0	2,566,843
07 INSTITUTIONAL SUPPORT	0	3,955,271	0	3,955,271	0	1,880,835	70,299	1,951,134	0	5,906,405
08 PLANT OPS & MAINT	0	2,805,375	0	2,805,375	0	2,715,870	858,265	3,574,135	0	6,379,510
TOTAL CENTRAL UNIVERSITY	<u>\$1,640,653</u>	<u>\$28,054,763</u>	<u>\$0</u>	<u>\$29,695,416</u>	<u>\$0</u>	<u>\$4,739,139</u>	<u>\$1,312,920</u>	<u>\$6,052,059</u>	<u>\$0</u>	<u>\$35,747,475</u>
21F FINANCIAL AID										
06 STUDENT SERVICES	\$0	\$0	\$0	\$0	\$0	\$511,949	\$6,359,499	\$6,871,448	\$0	\$6,871,448
TOTAL FINANCIAL AID	\$0	\$0	\$0	\$0	\$0	\$511,949	\$6,359,499	\$6,871,448	\$0	\$6,871,448
TOTAL CENTRAL UNIVERSITY	<u>\$1,640,653</u>	<u>\$28,054,763</u>	<u>\$0</u>	<u>\$29,695,416</u>	<u>\$0</u>	<u>\$5,251,088</u>	<u>\$7,672,419</u>	<u>\$12,923,507</u>	<u>\$0</u>	<u>\$42,618,923</u>
UNIVERSITY FIXED COSTS										
40A UNIVERSITY FIXED COSTS										
07 INSTITUTIONAL SUPPORT	\$0	\$0	\$0	\$0	\$0	\$2,451,600	\$0	\$2,451,600	\$0	\$2,451,600
08 PLANT OPS & MAINTENANCE	30,180	0	0	30,180	0	6,362,510	4,555,188	10,917,698	0	10,947,878
TOTAL UNIVERSITY FIXED COSTS	<u>\$30,180</u>	<u>\$0</u>	<u>\$0</u>	<u>\$30,180</u>	<u>\$0</u>	<u>\$8,814,110</u>	<u>\$4,555,188</u>	<u>\$13,369,298</u>	<u>\$0</u>	<u>\$13,399,478</u>
TOTAL GENERAL EDUCATION BASE	<u>\$87,994,223</u>	<u>\$29,045,216</u>	<u>\$1,053,841</u>	<u>\$118,093,280</u>	<u>\$372,450</u>	<u>\$24,369,968</u>	<u>\$14,347,965</u>	<u>\$39,090,383</u>	<u>\$6,248,137</u>	<u>\$163,431,800</u>
TOTAL GENERAL EDUCATION ONE-TIME	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$204,000</u>	<u>\$204,000</u>	<u>\$809,200</u>	<u>\$1,013,200</u>
TOTAL GENERAL EDUCATION	<u>\$87,994,223</u>	<u>\$29,045,216</u>	<u>\$1,053,841</u>	<u>\$118,093,280</u>	<u>\$372,450</u>	<u>\$24,369,968</u>	<u>\$14,551,965</u>	<u>\$39,294,383</u>	<u>\$7,057,337</u>	<u>\$164,445,000</u>

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2015 - JUNE 30, 2016**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY16 TOTAL	FY15 TOTAL		INCREASE OVER FY15		
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT	
PROVOST EXECUTIVE LEVEL										
LETTERS, ART & SOCIAL SCIENCE - M001										
INSTRUCTION										
001 LETTERS,ARTS & SOCIAL SCI	10.81	621,476	832,400	0	1,453,876	12.00	1,463,911	(1.19)	(10,035)	
008 JOURNALISM AND MASS MEDIA	11.50	638,140	0	0	638,140	12.30	660,908	(0.80)	(22,768)	
010 THEATER ARTS & FILM	10.91	701,864	0	0	701,864	9.00	608,592	1.91	93,272	
012 ENGLISH	24.33	1,895,757	0	0	1,895,757	23.46	1,782,926	0.87	112,831	
013 MODERN LANGUAGES & CULTURES	9.50	478,785	0	0	478,785	9.50	464,727	0.00	14,058	
015 HISTORY	9.00	644,303	0	0	644,303	10.00	652,736	(1.00)	(8,433)	
017 PHILOSOPHY	3.85	319,088	0	0	319,088	3.85	318,027	0.00	1,061	
018 MARTIN INSTITUTE FOR PEACE STUDIES	2.21	146,652	0	0	146,652	2.23	142,936	(0.02)	3,716	
022 HAMPTON SCHOOL OF MUSIC	23.65	1,442,102	0	0	1,442,102	24.37	1,431,660	(0.72)	10,442	
025 POLITICAL SCIENCE	7.81	562,394	0	0	562,394	7.00	492,545	0.81	69,849	
026 PSYCHOLOGY & COM STUDIES	14.78	1,066,813	0	0	1,066,813	13.78	960,072	1.00	106,741	
028 SOCIOLOGY & ANTHROPOLOGY	11.92	819,579	0	0	819,579	13.92	899,090	(2.00)	(79,511)	
030 CLASS GENERAL STUDIES	2.50	102,263	0	0	102,263	2.50	119,610	0.00	(17,347)	
TOTAL-INSTRUCTION	142.77	9,439,216	832,400	0	10,271,616	143.91	9,997,740	(1.14)	273,876	
RESEARCH										
679 ANTHROPOLOGY LAB	1.09	58,223	0	0	58,223	1.09	57,126	0.00	1,097	
682 MCCLURE CTR PUBLIC POLICY RESEARCH	2.00	132,330	0	0	132,330	0.43	46,749	1.57	85,581	
TOTAL - RESEARCH	3.09	190,553	0	0	190,553	1.52	103,875	1.57	86,678	
ACADEMIC SUPPORT										
001 CLASS ADMINISTRATION	9.65	711,956	77,000	0	788,956	9.18	732,044	0.47	56,912	
029 JAZZ FESTIVAL	0.75	99,388	0	0	99,388	0.75	99,388	0.00	0	
TOTAL - ACADEMIC SUPPORT	10.40	811,344	77,000	0	888,344	9.93	831,432	0.47	56,912	
TOTAL LETTERS, ART & SOCIAL SCIENCE	156.26	10,441,113	909,400	0	11,350,513	155.36	10,933,047	0.90	417,466	

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2015 - JUNE 30, 2016**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY16 TOTAL	FY15 TOTAL		INCREASE OVER FY15	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
AGRICULTURE & LIFE SCIENCES - M002									
INSTRUCTION									
051 COLLEGE OF AGRICULTURE	4.49	522,848	80,085	0	602,933	4.49	565,200	0.00	37,733
053 SPECIAL ALLOCATIONS	0.00	0	150,500	3,913	154,413	0.00	154,413	0.00	0
054 AGR ECONOMICS	3.27	297,685	9,639	3,012	310,336	3.22	304,508	0.05	5,828
055 AGRICULTURAL & EXTEN EDUC	3.13	244,060	14,035	0	258,095	3.19	256,374	(0.06)	1,721
056 BIOLOGICAL & AGR ENGINEERING	2.51	147,295	7,262	4,681	159,238	6.00	392,347	(3.49)	(233,109)
057 ANIMAL & VET SCIENCE	4.68	346,157	98,396	7,390	451,943	4.67	447,891	0.01	4,052
059 PALOUSE RSRCH EXT EDUCATION CTR	1.59	56,184	0	0	56,184	1.61	53,557	(0.02)	2,627
061 PLNT,SOIL & ENTOMOLOGICAL SCI	6.23	490,683	29,553	8,000	528,236	6.28	518,784	(0.05)	9,452
062 FOOD SCIENCE & TOXICOLOGY	3.00	261,468	23,195	0	284,663	3.34	298,944	(0.34)	(14,281)
063 FAMILY & CONSUMER SCIENCES	9.19	603,855	32,921	0	636,776	9.20	616,215	(0.01)	20,561
TOTAL - INSTRUCTION	38.09	2,970,235	445,586	26,996	3,442,817	42.00	3,608,233	(3.91)	(165,416)
ACADEMIC SUPPORT									
051 ADMINISTRATION	0.00	0	900	0	900	0.00	900	0.00	0
053 SPECIAL ALLOCATIONS	0.08	4,137	0	0	4,137	0.00	0	0.08	4,137
TOTAL - ACADEMIC SUPPORT	0.08	4,137	900	0	5,037	0.00	900	0.08	4,137
TOTAL - COL OF AGRICULTURE & LIFE SCI	38.17	2,974,372	446,486	26,996	3,447,854	42.00	3,609,133	(3.83)	(161,279)
BUSINESS & ECONOMICS - M004									
INSTRUCTION									
076 COLLEGE OF BUSINESS & ECON	4.75	240,387	0	0	240,387	4.43	229,244	0.32	11,143
077 PROFESSIONAL GOLF MGMT (NEW DEPT)	2.00	120,037	0	0	120,037	2.00	120,307	0.00	(270)
078 ACCOUNTING	8.91	758,354	0	0	758,354	8.91	729,844	0.00	28,510
079 BUSINESS	28.53	2,676,507	0	0	2,676,507	28.70	2,611,400	(0.17)	65,107
TOTAL - INSTRUCTION	44.19	3,795,285	0	0	3,795,285	44.04	3,690,795	0.15	104,490
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	456,425	0	0	456,425	3.42	444,765	0.00	11,660
TOTAL - ACADEMIC SUPPORT	3.42	456,425	0	0	456,425	3.42	444,765	0.00	11,660
TOTAL - BUSINESS & ECONOMICS	47.61	4,251,710	642	0	4,252,352	47.46	4,136,202	0.15	116,150

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2015 - JUNE 30, 2016**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY16 TOTAL	FY15 TOTAL		INCREASE OVER FY15	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
EDUCATION - M005									
INSTRUCTION									
101 COLLEGE OF EDUCATION	2.71	626,892	253,773	15,583	896,248	2.63	845,265	0.08	50,983
102 CURRICULUM & INSTR / OFF CAMPUS	21.05	1,313,482	16,923	2,905	1,333,310	22.06	1,344,738	(1.01)	(11,428)
103 HEALTH / PE / REC/ DANCE/OFF CAMPUS	15.86	1,068,958	5,560	1,827	1,076,345	14.87	995,678	0.99	80,667
104 CASPEL / OFF CAMPUS	14.54	1,117,745	8,362	887	1,126,994	14.54	1,103,324	0.00	23,670
TOTAL - INSTRUCTION	54.16	4,127,077	284,618	21,202	4,432,897	54.10	4,289,005	0.06	143,892
ACADEMIC SUPPORT									
101 COLLEGE OF EDUCATION	8.45	634,769	13,002	664	648,435	8.40	610,146	0.05	38,289
TOTAL - ACADEMIC SUPPORT	8.45	634,769	13,002	664	648,435	8.40	610,146	0.05	38,289
LIBRARY									
101 COLLEGE OF EDUCATION	0.00	574	100	0	674	0.00	674	0.00	0
TOTAL - LIBRARY	0.00	574	100	0	674	0.00	674	0.00	0
TOTAL - COLLEGE OF EDUCATION	62.61	4,762,420	297,720	21,866	5,082,006	62.50	4,899,825	0.11	182,181

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2015 - JUNE 30, 2016**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY16 TOTAL	FY15 TOTAL		INCREASE OVER FY15	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
ENGINEERING - M006									
INSTRUCTION									
126 COLLEGE OF ENGINEERING	6.18	508,804	121,579	1,035	631,418	9.89	845,244	(3.71)	(213,826)
126B ENGINEERING IN BOISE	4.37	415,240	18,567	0	433,807	4.37	398,143	0.00	35,664
127 CHEMICAL ENGINEERING	9.40	838,483	3,607	500	842,590	8.57	743,868	0.83	98,722
128 CIVIL ENGINEERING	12.75	1,113,840	15,901	0	1,129,741	13.27	1,116,597	(0.52)	13,144
129 ELECTRICAL ENGINEERING	16.17	1,645,683	13,228	2,000	1,660,911	15.72	1,534,512	0.45	126,399
130 MECHANICAL ENGINEERING	15.30	1,324,444	18,000	671	1,343,115	14.75	1,251,960	0.55	91,155
131 COMPUTER SCIENCE	10.51	964,889	10,145	2,000	977,034	9.01	797,110	1.50	179,924
133 ENGINEERING OUTREACH	6.93	423,984	0	0	423,984	6.98	439,859	(0.05)	(15,875)
134 BIOLOGICAL ENGINEERING	3.49	238,282	8,464	4,681	251,427	0.00	0	3.49	251,427
228 MATERIALS,SCI & ENGR	4.25	350,746	7,666	500	358,912	4.25	350,368	0.00	8,544
692 IDAHO SPACE GRANT	0.39	44,820	0	0	44,820	0.39	43,935	0.00	885
TOTAL - INSTRUCTION	89.74	7,869,215	217,157	11,387	8,097,759	87.20	7,521,596	2.54	576,163
RESEARCH									
677 ENGINEERING EXPER STATION	10.75	1,058,224	0	0	1,058,224	9.32	894,025	1.43	164,199
677L CTR FOR ECOHYDRAULICS RSRCH	0.55	92,473	0	0	92,473	0.55	90,643	0.00	1,830
695 NIATT (FM M016)	0.84	100,419	0	0	100,419	0.83	96,280	0.01	4,139
695C CTR FOR SECURE & DEPENDABLE SOFTWARE	0.46	58,953	0	0	58,953	0.46	57,792	0.00	1,161
TOTAL - RESEARCH	12.60	1,310,069	0	0	1,310,069	11.16	1,138,740	1.44	171,329
ACADEMIC SUPPORT									
126 ENGINEERING ADMINISTRATION	6.48	620,648	24,822	0	645,470	6.65	632,282	(0.17)	13,188
TOTAL - ACADEMIC SUPPORT	6.48	620,648	24,822	0	645,470	6.65	632,282	(0.17)	13,188
TOTAL - COLLEGE OF ENGINEERING	108.82	9,799,932	241,979	11,387	10,053,298	105.01	9,292,618	3.81	760,680
UWP - ENV SCI WATER RESOURCES - M007A									
INSTRUCTION									
257 ENVIRONMENTAL SCIENCE (TO M008)	0.00	0	0	0	0	2.77	335,146	(2.77)	(335,146)
TOTAL - INSTRUCTION	0.00	0	0	0	0	2.77	335,146	(2.77)	(335,146)
TOTAL - UWP - ENV SCI WATER RESOURCES	0.00	0	0	0	0	2.77	335,146	(2.77)	(335,146)

UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2015 - JUNE 30, 2016

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY16 TOTAL	FY15 TOTAL		INCREASE OVER FY15	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
UWP - BLDG SUSTAINABLE COMMUNITIES - M007B									
INSTRUCTION									
254 UWP - BLDG SUSTAINABLE COMMUNITIES (TO M014)	0.00	0	0	0	0	0.19	9,720	(0.19)	(9,720)
TOTAL - INSTRUCTION	0.00	0	0	0	0	0.19	9,720	(0.19)	(9,720)
TOTAL - UWP - BLDG SUSTAINABLE COMMUNITIES	0.00	0	0	0	0	0.19	9,720	(0.19)	(9,720)
UWP - BIOINFO & COMPUTATIONAL BIOL - M007C									
INSTRUCTION									
255 UWP - BIOINFO & COMPUTATIONAL BIOL (TO M012)	0.00	0	0	0	0	0.20	60,705	(0.20)	(60,705)
TOTAL - INSTRUCTION	0.00	0	0	0	0	0.20	60,705	(0.20)	(60,705)
TOTAL - UWP - BIOINFO & COMPUTATIONAL BIOL	0.00	0	0	0	0	0.20	60,705	(0.20)	(60,705)
UWP - NEUROSCIENCE - M007D									
INSTRUCTION									
256 UWP - NEUROSCIENCE (TO M012)	0.00	0	0	0	0	0.22	34,693	(0.22)	(34,693)
TOTAL - INSTRUCTION	0.00	0	0	0	0	0.22	34,693	(0.22)	(34,693)
TOTAL - UWP - NEUROSCIENCE	0.00	0	0	0	0	0.22	34,693	(0.22)	(34,693)

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2015 - JUNE 30, 2016**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY16 TOTAL	FY15 TOTAL		INCREASE OVER FY15	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
NATURAL RESOURCES - M008									
INSTRUCTION									
151 COLLEGE OF NATURAL RESOURCES	0.00	216,175	0	0	216,175	0.00	209,878	0.00	6,297
152 GENERAL FORESTRY	0.62	44,886	32,521	0	77,407	1.74	122,907	(1.12)	(45,500)
155 FOREST RESOURCES	11.51	929,226	81,014	2,000	1,012,240	11.76	955,301	(0.25)	56,939
157 CONSERVATION SOCIAL SCIENCES	3.56	264,647	21,000	0	285,647	3.85	288,187	(0.29)	(2,540)
158 WILDLIFE RESOURCES	6.76	506,467	36,000	0	542,467	6.40	494,250	0.36	48,217
257 ENVIRONMENTAL SCIENCE (FM M007A)	1.85	162,840	48,900	0	211,740	0.00	0	1.85	211,740
688 NATURAL RESOURCES EXPERIMENT STATION	0.00	5,000	17,695	0	22,695	0.00	22,695	0.00	0
TOTAL - INSTRUCTION	24.30	2,129,241	237,130	2,000	2,368,371	23.75	2,093,218	0.55	275,153
RESEARCH									
688 NATURAL RESOURCES EXPERIMENT STATION	25.82	1,927,046	185,836	0	2,112,882	26.22	2,033,014	(0.40)	79,868
TOTAL - RESEARCH	25.82	1,927,046	185,836	0	2,112,882	26.22	2,033,014	(0.40)	79,868
ACADEMIC SUPPORT									
151 COLLEGE OF NATURAL RESOURCES	2.51	262,709	18,408	0	281,117	1.98	245,098	0.53	36,019
TOTAL - ACADEMIC SUPPORT	2.51	262,709	18,408	0	281,117	1.98	245,098	0.53	36,019
OPERATION & MAINT OF PLANT									
688 NATURAL RESOURCES EXPERIMENT STATION	0.00	3,600	10,354	0	13,954	0.00	13,954	0.00	0
TOTAL - OPER & MAINT OF PLANT	0.00	3,600	10,354	0	13,954	0.00	13,954	0.00	0
TOTAL - COLLEGE OF NATURAL RESOURCES	52.63	4,322,596	451,728	2,000	4,776,324	51.95	4,385,284	0.68	391,040

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2015 - JUNE 30, 2016**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY16 TOTAL	FY15 TOTAL		INCREASE OVER FY15	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
LAW - M011									
INSTRUCTION									
176 COLLEGE OF LAW (PROF FEE MOVED OUT OF GEN ED)	0.00	0	2,000	0	2,000	26.86	2,656,967	(26.86)	(2,654,967)
177 LAW	19.04	2,204,128	566,643	13,655	2,784,426	18.72	2,852,361	0.32	(67,935)
TOTAL - INSTRUCTION	19.04	2,204,128	568,643	13,655	2,786,426	45.58	5,509,328	(26.54)	(2,722,902)
ACADEMIC SUPPORT									
176 COLLEGE OF LAW	0.00	0	3,588	0	3,588	0.00	3,588	0.00	0
TOTAL - ACADEMIC SUPPORT	0.00	0	3,588	0	3,588	0.00	3,588	0.00	0
LIBRARY									
827 LAW LIBRARY	11.25	627,462	20,465	1,541,293	2,189,220	9.00	1,971,987	2.25	217,233
TOTAL - LIBRARY	11.25	627,462	20,465	1,541,293	2,189,220	9.00	1,971,987	2.25	217,233
TOTAL - COLLEGE OF LAW	30.29	2,831,590	592,696	1,554,948	4,979,234	54.58	7,484,903	(24.29)	(2,505,669)
COLLEGE OF SCIENCE - M012									
INSTRUCTION									
006 BIOLOGICAL SCIENCES	34.59	3,026,257	82,759	2,173	3,111,189	33.02	2,905,305	1.57	205,884
007 CHEMISTRY	18.04	1,622,448	62,055	0	1,684,503	18.04	1,624,158	0.00	60,345
020 MATHEMATICS	19.74	1,578,536	30,872	5,740	1,615,148	18.61	1,587,151	1.13	27,997
021 DIVISION OF STATISTICS	6.21	509,694	5,284	1,435	516,413	6.21	498,907	0.00	17,506
023 PHYSICS	14.21	1,127,028	18,128	0	1,145,156	14.20	1,102,089	0.01	43,067
226 COLLEGE OF SCIENCES	0.90	70,518	269	0	70,787	0.75	52,513	0.15	18,274
227 GEOGRAPHY	10.51	912,044	19,481	500	932,025	10.51	907,476	0.00	24,549
229 GEOLOGICAL SCIENCES	11.05	1,009,501	19,332	500	1,029,333	11.05	1,014,147	0.00	15,186
255 BIOINFO & COMPUTATIONAL BIOLOGY (FM M007C)	0.23	88,646	2,948	0	91,594	0.00	0	0.23	91,594
256 NEUROSCIENCE (FM M007D)	0.18	23,458	2,817	0	26,275	0.00	0	0.18	26,275
TOTAL - INSTRUCTION	115.66	9,968,130	243,945	10,348	10,222,423	112.39	9,691,746	3.27	530,677
ACADEMIC SUPPORT									
226 COLLEGE OF SCIENCES	3.35	382,045	107,175	500	489,720	3.36	477,421	(0.01)	12,299
TOTAL - ACADEMIC SUPPORT	3.35	382,045	107,175	500	489,720	3.36	477,421	(0.01)	12,299
TOTAL - COLLEGE OF SCIENCE	119.01	10,350,175	351,120	10,848	10,712,143	115.75	10,169,167	3.26	542,976

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2015 - JUNE 30, 2016**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY16 TOTAL	FY15 TOTAL		INCREASE OVER FY15	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
COLLEGE OF ART & ARCHITECTURE - M014									
INSTRUCTION									
235 ART & ARCHITECTURE (PROF FEE MOVED OUT OF GEN ED	1.00	321,284	0	0	321,284	2.88	937,086	(1.88)	(615,802)
236 ARCHITECTURE	10.90	724,740	0	0	724,740	11.18	739,951	(0.28)	(15,211)
237 ART & DESIGN	9.52	537,843	0	0	537,843	9.52	517,585	0.00	20,258
238 LANDSCAPE ARCHITECTURE	5.14	396,672	0	0	396,672	5.53	425,923	(0.39)	(29,251)
239 VIRTUAL TECH & DESIGN	3.32	219,986	0	0	219,986	3.19	205,638	0.13	14,348
240 INTERIOR DESIGN (NEW DEPT)	3.30	225,177	0	0	225,177	3.00	197,475	0.30	27,702
241 URBAN DESIGN CENTER (NEW DEPT)	2.00	148,372	0	0	148,372	1.43	93,545	0.57	54,827
254 BLDG SUSTAINABLE COMMUNITIES (FM M007B)	0.58	46,332	0	0	46,332	0.00	0	0.58	46,332
TOTAL - INSTRUCTION	35.76	2,620,406	0	0	2,620,406	36.73	3,117,203	(0.97)	(496,797)
ACADEMIC SUPPORT									
235 ART & ARCHITECTURE ADMIN	4.24	197,073	15,984	0	213,057	7.00	361,972	(2.76)	(148,915)
242 CAA GALLERY	2.00	87,838	21,000	0	108,838	0.00	0	2.00	108,838
TOTAL - ACADEMIC SUPPORT	6.24	284,911	36,984	0	321,895	7.00	361,972	(0.76)	(40,077)
TOTAL COLLEGE OF ART & ARCHITECTURE	42.00	2,905,317	36,984	0	2,942,301	43.73	3,479,175	(1.73)	(536,874)
COLLEGE OF GRADUATE STUDIES - M015									
INSTRUCTION									
276 COLLEGE OF GRADUATE STUDIES	0.00	408,351	558,798	0	967,149	0.00	955,255	0.00	11,894
TOTAL - INSTRUCTION	0.00	408,351	558,798	0	967,149	0.00	955,255	0.00	11,894
ACADEMIC SUPPORT									
276 COLLEGE OF GRADUATE STUDIES	6.09	472,829	60,608	0	533,437	6.08	521,004	0.01	12,433
TOTAL - ACADEMIC SUPPORT	6.09	472,829	60,608	0	533,437	6.08	521,004	0.01	12,433
STUDENT SERVICES									
276 COLLEGE OF GRADUATE STUDIES	4.00	160,971	0	0	160,971	4.00	154,415	0.00	6,556
TOTAL - STUDENT SERVICES	4.00	160,971	0	0	160,971	4.00	154,415	0.00	6,556
TOTAL COLLEGE OF GRADUATE STUDIES	10.09	1,042,151	619,406	0	1,661,557	10.08	1,630,674	0.01	30,883

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2015 - JUNE 30, 2016**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY16 TOTAL	FY15 TOTAL		INCREASE OVER FY15	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
GENERAL LIBRARY - M018									
LIBRARY									
826 GENERAL LIBRARY	44.24	2,121,629	336,588	4,140,262	6,598,479	44.25	6,253,803	(0.01)	344,676
TOTAL-LIBRARY	44.24	2,121,629	336,588	4,140,262	6,598,479	44.25	6,253,803	(0.01)	344,676
TOTAL - GENERAL LIBRARY	44.24	2,121,629	336,588	4,140,262	6,598,479	44.25	6,253,803	(0.01)	344,676
PROVOST AREA - M020									
ACADEMIC SUPPORT									
935 ACADEMIC AFFAIRS	7.65	1,095,310	406,324	2,129	1,503,763	5.00	912,598	2.65	591,165
943 FACULTY SECRETARY	1.40	83,023	6,359	622	90,004	1.50	87,566	(0.10)	2,438
946 OFFICE OF COMMUNITY PARTNERSHIPS (TO M042)	0.00	0	0	0	0	1.98	464,727	(1.98)	(464,727)
TOTAL - ACADEMIC SUPPORT	9.05	1,178,333	412,683	2,751	1,593,767	8.48	1,464,891	0.57	128,876
INSTITUTIONAL SUPPORT									
907 INSTITUTIONAL RESEARCH & ASSESS (FM M052)	3.75	324,490	17,103	945	342,538	0.00	0	3.75	342,538
TOTAL - INSTITUTIONAL SUPPORT	3.75	324,490	17,103	945	342,538	0.00	0	3.75	342,538
TOTAL - PROVOST AREA	12.80	1,502,823	429,786	3,696	1,936,305	8.48	1,464,891	4.32	471,414
UNIVERSITY OUTREACH - M022									
ACADEMIC SUPPORT									
279 OUTREACH OFF CAMPUS CREDIT	0.00	0	708,147	0	708,147	0.00	717,997	0.00	(9,850)
TOTAL - ACADEMIC SUPPORT	0.00	0	708,147	0	708,147	0.00	717,997	0.00	(9,850)
TOTAL - UNIVERSITY OUTREACH	0.00	0	708,147	0	708,147	0.00	717,997	0.00	(9,850)
UNIVERSITY OUTREACH BOISE - M022B									
ACADEMIC SUPPORT									
282 BOISE CENTER / OFF CAMPUS	7.75	467,381	18,314	5,000	490,695	7.75	468,226	0.00	22,469
283 TWIN FALLS CENTER	0.00	0	2,500	0	2,500	0.00	2,500	0.00	0
TOTAL - ACADEMIC SUPPORT	7.75	467,381	20,814	5,000	493,195	7.75	470,726	0.00	22,469
TOTAL - UNIVERSITY OUTREACH BOISE	7.75	467,381	20,814	5,000	493,195	7.75	470,726	0.00	22,469

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2015 - JUNE 30, 2016**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY16 TOTAL	FY15 TOTAL		INCREASE OVER FY15	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
UNIVERSITY OUTREACH IDAHO FALLS - M022I									
INSTRUCTION									
280 IDAHO FALLS CENTER	7.82	870,135	130,708	0	1,000,843	6.85	985,573	0.97	15,270
TOTAL - INSTRUCTION	7.82	870,135	130,708	0	1,000,843	6.85	985,573	0.97	15,270
TOTAL - UNIVERSITY OUTREACH IDAHO FALLS	7.82	870,135	130,708	0	1,000,843	6.85	985,573	0.97	15,270
UNIVERSITY OUTREACH NORTHERN IDAHO - M022N									
RESEARCH									
281 COEUR D'ALENE CENTER	2.30	88,652	88,678	0	177,330	2.29	174,813	0.01	2,517
TOTAL - RESEARCH	2.30	88,652	88,678	0	177,330	2.29	174,813	0.01	2,517
ACADEMIC SUPPORT									
281 COEUR D'ALENE CENTER / OFF CAMPUS	6.82	432,176	82,900	1,147	516,223	6.83	505,384	(0.01)	10,839
TOTAL - ACADEMIC SUPPORT	6.82	432,176	82,900	1,147	516,223	6.83	505,384	(0.01)	10,839
OPERATION & MAINT OF PLANT									
281 HARBOR CENTER OCCUPANCY/UIRP	0.90	34,426	163,204	0	197,630	0.90	196,937	0.00	693
TOTAL - OPERATIONS & MAINT OF PLANT	0.90	34,426	163,204	0	197,630	0.90	196,937	0.00	693
TOTAL - UNIVERSITY OUTREACH NORTHERN IDAHO	10.02	555,254	334,782	1,147	891,183	10.02	877,134	0.00	14,049

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2015 - JUNE 30, 2016**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY16 TOTAL	FY15 TOTAL		INCREASE OVER FY15		
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT	
VICE PROVOST FOR ACADEMIC AFFAIRS - M023										
INSTRUCTION										
225 HONORS PROGRAMS (FROM M012)	1.81	133,477	69,035	0	202,512	1.81	199,885	0.00	2,627	
251 OFFICER EDUCATION-AIR FORCE	0.00	0	6,500	0	6,500	0.00	6,500	0.00	0	
252 OFFICER EDUCATION - ARMY	1.00	27,331	7,500	0	34,831	1.00	33,271	0.00	1,560	
253 OFFICER EDUCATION - NAVY	1.00	30,434	6,500	0	36,934	1.00	36,331	0.00	603	
285 DISTANCE EDUCATION	0.00	0	213,200	0	213,200	0.00	0	0.00	213,200	
287 SUMMER SESSION (ALL BUT MKX005 TO M021)	0.00	96,488	24,892	0	121,380	0.00	119,479	0.00	1,901	
938 VICE PROVOST ACAD AFFAIRS	1.50	71,562	3,073	0	74,635	1.50	73,377	0.00	1,258	
TOTAL - INSTRUCTION	5.31	359,292	330,700	0	689,992	5.31	468,843	0.00	221,149	
ACADEMIC SUPPORT										
285 DISTANCE EDUCATION	0.67	50,584	1,929	0	52,513	0.67	49,751	0.00	2,762	
860 INTERNATIONAL PROGRAMS OFFICE	4.50	254,303	52,034	0	306,337	5.31	356,751	(0.81)	(50,414)	
938 VICE PROVOST ACAD AFFAIRS	3.11	282,952	5,369	0	288,321	3.10	277,578	0.01	10,743	
TOTAL - ACADEMIC SUPPORT	8.28	587,839	59,332	0	647,171	9.08	684,080	(0.80)	(36,909)	
STUDENT SERVICES										
854 REGISTRARS OFFICE (FM M025)	19.30	899,655	22,359	0	922,014	0.00	0	19.30	922,014	
938 VICE PROVOST ACAD AFFAIRS	0.85	392,399	40,000	0	432,399	0.85	31,799	0.00	400,600	
TOTAL - STUDENT SERVICES	20.15	1,292,054	62,359	0	1,354,413	0.85	31,799	19.30	1,322,614	
INSTITUTIONAL SUPPORT										
860 INTERNATIONAL PROGRAMS	0.75	56,159	0	0	56,159	0.00	0	0.75	56,159	
TOTAL - INSTITUTIONAL SUPPORT	0.75	56,159	0	0	56,159	0.00	0	0.75	56,159	
TOTAL - VICE PROV ACAD ACADEMIC AFFAIRS	34.49	2,295,344	452,391	0	2,747,735	15.24	1,184,722	19.25	1,563,013	
ENROLLMENT MANAGEMENT - M025										
STUDENT SERVICES										
849 ENROLLMENT MANAGEMENT (TO M026)	0.00	0	0	0	0	3.24	413,650	(3.24)	(413,650)	
853 ADMISSIONS OFFICE (TO M026)	0.00	0	0	0	0	26.22	1,246,896	(26.22)	(1,246,896)	
854 REGISTRARS OFFICE (TO M023)	0.00	0	0	0	0	18.34	910,676	(18.34)	(910,676)	
857 STUDENT FINANCIAL AID (TO M026)	0.00	0	0	0	0	17.00	875,985	(17.00)	(875,985)	
TOTAL - STUDENT SERVICES	0.00	0	0	0	0	64.80	3,447,207	(64.80)	(3,447,207)	
TOTAL - ENROLLMENT MANAGEMENT	0.00	0	0	0	0	64.80	3,447,207	(64.80)	(3,447,207)	

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2015 - JUNE 30, 2016**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY16 TOTAL	FY15 TOTAL		INCREASE OVER FY15	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
STUDENT AFFAIRS & ENROLLMENT MANAGEMENT - M026									
STUDENT SERVICES									
849 ENROLLMENT MANAGEMENT (FM M025)	2.49	213,047	130,143	0	343,190	0.00	0	2.49	343,190
850 UG ADMISSIONS-RECRUITMENT (FM M025)	19.60	910,153	61,015	3,309	974,477	0.00	0	19.60	974,477
852 DEAN OF STUDENTS (FM M030)	6.62	430,530	42,402	4,381	477,313	0.00	0	6.62	477,313
852C CHILDREN'S CENTER (FM M030)	1.00	64,667	29,558	0	94,225	0.00	0	1.00	94,225
853 UG ADMISSIONS-PROCESSING (FM M025)	6.77	287,983	24,629	3,309	315,921	0.00	0	6.77	315,921
856 STUDENT COUNSELING CENTER (FM M030)	9.33	711,737	0	0	711,737	0.00	0	9.33	711,737
857 STUDENT FINANCIAL AID (FM M025)	17.00	913,411	110,082	4,719	1,028,212	0.00	0	17.00	1,028,212
859 CAREER CENTER (FM M030)	7.54	662,550	46,500	0	709,050	0.00	0	7.54	709,050
862 ACADEMIC ASST PGRM/SSS (FM M030)	6.39	395,331	28,623	3,810	427,764	0.00	0	6.39	427,764
TOTAL - STUDENT SERVICES	76.74	4,589,409	472,952	19,528	5,081,889	0.00	0	76.74	5,081,889
INSTITUTIONAL SUPPORT									
851 STUDENT AFFAIRS ADMIN (FM M030)	1.74	189,724	3,000	0	192,724	0.00	0	1.74	192,724
988 CAMPUS OPERATOR (FM M030)	1.00	29,378	0	0	29,378	0.00	0	1.00	29,378
TOTAL - INSTITUTIONAL SUPPORT	2.74	219,102	3,000	0	222,102	0.00	0	2.74	222,102
OPERATION & MAINT OF PLANT									
863 INTRAMURALS & CAMPUS RECREATION (FM M030)	0.71	18,090	5,156	0	23,246	0.00	0	0.71	23,246
988 IDAHO COMMONS (FM M030)	5.86	209,709	149,101	0	358,810	0.00	0	5.86	358,810
TOTAL - OPER & MAINT OF PLANT	6.57	227,799	154,257	0	382,056	0.00	0	6.57	382,056
TOTAL - STUDENT AFFAIRS & ENROLLMENT MANAGEMENT	86.05	5,036,310	630,209	19,528	5,686,047	0.00	0	86.05	5,686,047

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2015 - JUNE 30, 2016**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY16 TOTAL	FY15 TOTAL		INCREASE OVER FY15	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
STUDENT AFFAIRS - M030									
INSTRUCTION									
849N NATIVE AMERICAN CENTER (TO M050B)	0.00	0	0	0	0	0.00	0	0.00	0
TOTAL - INSTRUCTION	0.00	0	0	0	0	0.00	0	0.00	0
STUDENT SERVICES									
849N NATIVE AMERICAN CENTER (TO M050B)	0.00	0	0	0	0	0.00	0	0.00	0
852 DEAN OF STUDENTS (TO M026)	0.00	0	0	0	0	4.40	325,383	(4.40)	(325,383)
852C CHILDREN'S CENTER (TO M026)	0.00	0	0	0	0	1.00	83,971	(1.00)	(83,971)
852M MULTICULTURAL AFFAIRS (TO M050B)	0.00	0	0	0	0	2.63	113,051	(2.63)	(113,051)
852W WOMEN'S CENTER (TO M050B)	0.00	0	0	0	0	2.12	89,671	(2.12)	(89,671)
856 STUDENT COUNSELING CENTER (TO M026)	0.00	0	0	0	0	7.83	485,740	(7.83)	(485,740)
859 CAREER CENTER (TO M026)	0.00	0	0	0	0	7.75	322,005	(7.75)	(322,005)
862 ACADEMIC ASST PGRM/SSS (TO M026)	0.00	0	0	0	0	6.39	420,427	(6.39)	(420,427)
TOTAL - STUDENT SERVICES	0.00	0	0	0	0	32.12	1,840,248	(32.12)	(1,840,248)
INSTITUTIONAL SUPPORT									
851 STUDENT AFFAIRS ADMIN (TO M026)	0.00	0	0	0	0	2.00	201,650	(2.00)	(201,650)
988 CAMPUS OPERATOR (TO M026)	0.00	0	0	0	0	1.00	26,736	(1.00)	(26,736)
TOTAL - INSTITUTIONAL SUPPORT	0.00	0	0	0	0	3.00	228,386	(3.00)	(228,386)
OPERATION & MAINT OF PLANT									
863 INTRAMURALS & CAMPUS RECREATION (TO M026)	0.00	0	0	0	0	0.71	22,877	(0.71)	(22,877)
988 IDAHO COMMONS (TO M026)	0.00	0	0	0	0	5.86	347,748	(5.86)	(347,748)
TOTAL - OPER & MAINT OF PLANT	0.00	0	0	0	0	6.57	370,625	(6.57)	(370,625)
TOTAL - STUDENT AFFAIRS	0.00	0	0	0	0	41.69	2,439,259	(41.69)	(2,439,259)
TOTAL - PROVOST EXECUTIVE LEVEL	870.66	66,530,252	6,991,586	5,797,678	79,319,516	890.88	78,301,604	(20.22)	1,017,912

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2015 - JUNE 30, 2016**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY16 TOTAL	FY15 TOTAL		INCREASE OVER FY15	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
FINANCE EXECUTIVE LEVEL (NEW)									
FINANCE - M040F (NEW ML)									
INSTITUTIONAL SUPPORT									
903F FINANCE (FM M040)	3.64	353,778	190,458	3,944	548,180	0.00	0	3.64	548,180
TOTAL - INSTITUTIONAL SUPPORT	3.64	353,778	190,458	3,944	548,180	0.00	0	3.64	548,180
TOTAL - FINANCE	3.64	353,778	190,458	3,944	548,180	0.00	0	3.64	548,180
HUMAN RESOURCE SERVICE - M045 (FM FINANCE & ADMINISTRATION)									
INSTITUTIONAL SUPPORT									
906 HUMAN RESOURCES	10.00	530,792	29,583	0	560,375	0.00	0	10.00	560,375
906B BENEFIT SERVICES (NEW DEPT)	3.76	181,501	7,267	2,000	190,768	0.00	0	3.76	190,768
906P PROFESSIONAL DEVELOPMENT & LEARNING	2.12	91,094	13,213	1,000	105,307	0.00	0	2.12	105,307
945 STAFF AFFAIRS	0.00	0	15,500	0	15,500	0.00	0	0.00	15,500
TOTAL - INSTITUTIONAL SUPPORT	15.88	803,387	65,563	3,000	871,950	0.00	0	15.88	871,950
TOTAL - HUMAN RESOURCE SERVICES	15.88	803,387	65,563	3,000	871,950	0.00	0	15.88	871,950
CONTROLLER - M046 (FM FINANCE & ADMINISTRATION)									
INSTITUTIONAL SUPPORT									
904 CONTROLLER	1.00	133,994	13,634	3,000	150,628	0.00	0	1.00	150,628
904A ACCOUNTS PAYABLE	5.40	181,259	13,268	1,336	195,863	0.00	0	5.40	195,863
904B BUSINESS PROCESS	1.00	96,117	5,600	0	101,717	0.00	0	1.00	101,717
904G GENERAL ACCOUNTING	4.00	201,495	14,612	0	216,107	0.00	0	4.00	216,107
904P PAYROLL	3.00	197,606	12,910	3,000	213,516	0.00	0	3.00	213,516
904R ACCOUNTS RECEIVABLE	3.94	167,764	34,942	2,000	204,706	0.00	0	3.94	204,706
904T ASSET ACCOUNTING	2.00	92,581	1,000	1,000	94,581	0.00	0	2.00	94,581
905 PURCHASING	3.00	169,832	11,930	2,000	183,762	0.00	0	3.00	183,762
TOTAL - INSTITUTIONAL SUPPORT	23.34	1,240,648	107,896	12,336	1,360,880	0.00	0	23.34	1,360,880
TOTAL - CONTROLLER	23.34	1,240,648	107,896	12,336	1,360,880	0.00	0	23.34	1,360,880
BUDGET OFFICE - M049 (FM M052)									
INSTITUTIONAL SUPPORT									
909 BUDGET OFFICE (FM M052)	7.00	551,408	15,450	4,000	570,858	0.00	0	7.00	570,858
TOTAL - INSTITUTIONAL SUPPORT	7.00	551,408	15,450	4,000	570,858	0.00	0	7.00	570,858
TOTAL - BUDGET OFFICE	7.00	551,408	15,450	4,000	570,858	0.00	0	7.00	570,858
TOTAL - FINANCE EXECUTIVE LEVEL	49.86	2,949,221	379,367	23,280	3,351,868	0.00	0	49.86	3,351,868

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2015 - JUNE 30, 2016**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY16 TOTAL	FY15 TOTAL		INCREASE OVER FY15	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
INFRASTRUCTURE EXECUTIVE LEVEL (NEW)									
INFRASTRUCTURE - M040I									
INSTITUTIONAL SUPPORT									
903I INFRASTRUCTURE (FM M040)	1.35	109,008	360,018	5,595	474,621	0.00	0	1.35	474,621
TOTAL - INSTITUTIONAL SUPPORT	1.35	109,008	360,018	5,595	474,621	0.00	0	1.35	474,621
TOTAL - INFRASTRUCTURE	1.35	109,008	360,018	5,595	474,621	0.00	0	1.35	474,621
PUBLIC SAFETY & SECURITY - M040E (FM FINANCE & ADMINISTRATION)									
INSTITUTIONAL SUPPORT									
930 RISK MANAGEMENT	1.00	74,922	7,311	0	82,233	0.00	0	1.00	82,233
TOTAL - INSTITUTIONAL SUPPORT	1.00	74,922	7,311	0	82,233	0.00	0	1.00	82,233
OPERATION & MAINT OF PLANT									
914 SECURITY	3.00	208,083	5,837	0	213,920	0.00	0	3.00	213,920
930E ENVIRONMENTAL HEALTH & SAFETY	8.00	449,956	72,136	0	522,092	0.00	0	8.00	522,092
TOTAL - OPER & MAINT OF PLANT	11.00	658,039	77,973	0	736,012	0.00	0	11.00	736,012
TOTAL - PUBLIC SAFETY & SECURITY	12.00	732,961	85,284	0	818,245	0.00	0	12.00	818,245

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2015 - JUNE 30, 2016**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY16 TOTAL	FY15 TOTAL		INCREASE OVER FY15	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
<u>FACILITIES MANAGEMENT - M042 (FM FINANCE & ADMINISTRATION)</u>									
STUDENT SERVICES									
996P PARKING & TRANS SERVICE (ADA SHUTTLE)	0.00	0	42,192	0	42,192	0.00	0	0.00	42,192
TOTAL - STUDENT SERVICES	0.00	0	42,192	0	42,192	0.00	0	0.00	42,192
INSTITUTIONAL SUPPORT									
882 LANDSCAPE & EXTERIOR SERVICES	4.00	142,082	8,428	0	150,510	0.00	0	4.00	150,510
TOTAL - INSTITUTIONAL SUPPORT	4.00	142,082	8,428	0	150,510	0.00	0	4.00	150,510
OPERATION & MAINT OF PLANT									
876 FAC MGMT ADMIN	9.00	547,988	64,087	18,500	630,575	0.00	0	9.00	630,575
877 CUSTODIAL SERVICES	64.50	1,783,571	186,234	7,000	1,976,805	0.00	0	64.50	1,976,805
881 BUILDING MAINTENANCE PROJ	30.52	1,371,888	1,054,722	2,000	2,428,610	0.00	0	30.52	2,428,610
882 LANDSCAPE AND EXTERIOR SERVICES	28.00	1,096,546	353,641	92,173	1,542,360	0.00	0	28.00	1,542,360
883 UTILITY/HVAC MAINT & OPER	20.86	983,034	137,661	7,000	1,127,695	0.00	0	20.86	1,127,695
883S UI SUSTAINABILITY CENTER (FM M020)	1.85	67,968	0	0	67,968	0.00	0	1.85	67,968
886 CAPITAL PROJECTS	0.00	0	50,000	190,949	240,949	0.00	0	0.00	240,949
888 ARCH & ENGINEERING SERVICE	9.00	562,805	14,094	0	576,899	0.00	0	9.00	576,899
TOTAL - OPER & MAINT OF PLANT	163.73	6,413,800	1,860,439	317,622	8,591,861	0.00	0	163.73	8,591,861
TOTAL - FACILITIES MANAGEMENT	167.73	6,555,882	1,911,059	317,622	8,784,563	0.00	0	167.73	8,784,563
<u>TECHNOLOGY - M047 (FM FINANCE & ADMINISTRATION)</u>									
ACADEMIC SUPPORT									
939 ITS-ADMIN TECHNOLOGIES	16.19	985,450	80,081	10,168	1,075,699	0.00	0	16.19	1,075,699
TOTAL - ACADEMIC SUPPORT	16.19	985,450	80,081	10,168	1,075,699	0.00	0	16.19	1,075,699
INSTITUTIONAL SUPPORT									
939 ITS-ADMIN TECHNOLOGIES	32.32	2,342,979	902,324	57,220	3,302,523			32.32	3,302,523
TOTAL - INSTITUTIONAL SUPPORT	32.32	2,342,979	902,324	57,220	3,302,523			32.32	3,302,523
TOTAL - TECHNOLOGY	48.51	3,328,429	982,405	67,388	4,378,222			48.51	4,378,222

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2015 - JUNE 30, 2016**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY16 TOTAL	FY15 TOTAL		INCREASE OVER FY15	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
ADMINISTRATIVE OPERATIONS - M048 (FM FINANCE & ADMINISTRATION)									
INSTITUTIONAL SUPPORT									
903A ADMIN OPERATIONS	1.00	79,643	561	0	80,204			1.00	80,204
TOTAL- INSTITUTIONAL SUPPORT	1.00	79,643	561	0	80,204			1.00	80,204
TOTAL - ADMINISTRATIVE OPERATIONS	1.00	79,643	561	0	80,204			1.00	80,204
TOTAL - INFRASTRUCTURE EXECUTIVE LEVEL	230.59	10,805,923	3,339,327	390,605	14,535,855			230.59	14,535,855

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2015 - JUNE 30, 2016**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY16 TOTAL	FY15 TOTAL		INCREASE OVER FY15	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
FINANCE & ADMINISTRATION EXECUTIVE LEVEL									
DIVISION OF FINANCE & ADMIN - M040									
INSTITUTIONAL SUPPORT									
903 FINANCE & ADMIN (TO M040F and M040I)	0.00	0	0	0	0	4.38	1,010,767	(4.38)	(1,010,767)
910 GENERAL SERVICES (TO M040F and M040I)	0.00	0	0	0	0	0.00	7,393	0.00	(7,393)
TOTAL - INSTITUTIONAL SUPPORT	0.00	0	0	0	0	4.38	1,018,160	(4.38)	(1,018,160)
TOTAL - DFA	0.00	0	0	0	0	4.38	1,018,160	(4.38)	(1,018,160)
PUBLIC SAFETY & SECURITY - M040E (TO INFRASTRUCTURE)									
INSTITUTIONAL SUPPORT									
930 RISK MANAGEMENT	0.00	0	0	0	0	2.00	132,049	(2.00)	(132,049)
TOTAL - INSTITUTIONAL SUPPORT	0.00	0	0	0	0	2.00	132,049	(2.00)	(132,049)
OPERATION & MAINT OF PLANT									
914 SECURITY	0.00	0	0	0	0	2.00	168,223	(2.00)	(168,223)
930E ENVIRONMENTAL HEALTH & SAFETY	0.00	0	0	0	0	8.00	487,724	(8.00)	(487,724)
TOTAL - OPER & MAINT OF PLANT	0.00	0	0	0	0	10.00	655,947	(10.00)	(655,947)
TOTAL - PUBLIC SAFETY & SECURITY	0.00	0	0	0	0	12.00	787,996	(12.00)	(787,996)

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2015 - JUNE 30, 2016**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY16 TOTAL	FY15 TOTAL		INCREASE OVER FY15	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
FACILITIES MANAGEMENT - M042 (TO INFRASTRUCTURE)									
STUDENT SERVICES									
995 ADA SHUTTLE	0.00	0	0	0	0	0.00	42,192	0.00	(42,192)
TOTAL - STUDENT SERVICES	0.00	0	0	0	0	0.00	42,192	0.00	(42,192)
INSTITUTIONAL SUPPORT									
882 LANDSCAPE & EXTERIOR SERVICES	0.00	0	0	0	0	0.00	147,723	0.00	(147,723)
929 MAIL CENTER (TO DEPT 882)	0.00	0	0	0	0	4.00	0	(4.00)	0
TOTAL - INSTITUTIONAL SUPPORT	0.00	0	0	0	0	4.00	147,723	(4.00)	(147,723)
OPERATION & MAINT OF PLANT									
876 FAC MGMT ADMIN	0.00	0	0	0	0	8.02	511,481	(8.02)	(511,481)
877 CUSTODIAL SERVICES	0.00	0	0	0	0	64.50	1,901,436	(64.50)	(1,901,436)
881 BUILDING MAINTENANCE PROJ	0.00	0	0	0	0	31.52	2,445,077	(31.52)	(2,445,077)
882 LANDSCAPE AND EXTERIOR SERVICES	0.00	0	0	0	0	28.00	1,512,180	(28.00)	(1,512,180)
883 UTILITY/HVAC MAINT & OPER	0.00	0	0	0	0	19.86	1,081,305	(19.86)	(1,081,305)
886 CAPITAL PROJECTS	0.00	0	0	0	0	0.00	240,949	0.00	(240,949)
888 ARCH & ENGINEERING SERVICE	0.00	0	0	0	0	9.00	567,332	(9.00)	(567,332)
915 FACILITIES MAINTENANCE STORES (TO 881/882)	0.00	0	0	0	0	0.00	0	0.00	0
941 UNIVERSITY ARBORETUM (TO 881 882)	0.00	0	0	0	0	0.00	0	0.00	0
990 FACILITIES MANAGEMENT - SHOPS/MISC (TO 881/882)	0.00	0	0	0	0	0.00	0	0.00	0
TOTAL - OPER & MAINT OF PLANT	0.00	0	0	0	0	160.90	8,259,760	(160.90)	(8,259,760)
TOTAL - FACILITIES MANAGEMENT	0.00	0	0	0	0	164.90	8,449,675	(164.90)	(8,449,675)
HUMAN RESOURCE SERVICE - M045 (TO FINANCE)									
INSTITUTIONAL SUPPORT									
904P PAYROLL (TO M046)	0.00	0	0	0	0	0.00	0	0.00	0
906 HUMAN RESOURCES	0.00	0	0	0	0	10.00	546,007	(10.00)	(546,007)
906B BENEFIT SERVICES (NEW DEPT)	0.00	0	0	0	0	3.76	187,183	(3.76)	(187,183)
906P PROFESSIONAL DEVELOPMENT & LEARNING	0.00	0	0	0	0	2.12	103,508	(2.12)	(103,508)
945 STAFF AFFAIRS	0.00	0	0	0	0	0.00	15,500	0.00	(15,500)
TOTAL - INSTITUTIONAL SUPPORT	0.00	0	0	0	0	15.88	852,198	(15.88)	(852,198)
TOTAL - HUMAN RESOURCE SERVICES	0.00	0	0	0	0	15.88	852,198	(15.88)	(852,198)

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2015 - JUNE 30, 2016**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY16 TOTAL	FY15 TOTAL		INCREASE OVER FY15	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
CONTROLLER - M046 (TO FINANCE)									
INSTITUTIONAL SUPPORT									
904 CONTROLLER	0.00	0	0	0	0	1.00	146,696	(1.00)	(146,696)
904A ACCOUNTS PAYABLE	0.00	0	0	0	0	5.40	192,302	(5.40)	(192,302)
904B BUSINESS PROCESS	0.00	0	0	0	0	1.00	99,824	(1.00)	(99,824)
904G GENERAL ACCOUNTING	0.00	0	0	0	0	4.00	214,587	(4.00)	(214,587)
904P PAYROLL (FROM M045)	0.00	0	0	0	0	3.00	222,536	(3.00)	(222,536)
904R ACCOUNTS RECEIVABLE & LOANS	0.00	0	0	0	0	3.94	195,720	(3.94)	(195,720)
904T ASSET ACCOUNTING	0.00	0	0	0	0	2.00	92,730	(2.00)	(92,730)
905 PURCHASING	0.00	0	0	0	0	2.85	178,114	(2.85)	(178,114)
TOTAL - INSTITUTIONAL SUPPORT	0.00	0	0	0	0	23.19	1,342,509	(23.19)	(1,342,509)
TOTAL - CONTROLLER	0.00	0	0	0	0	23.19	1,342,509	(23.19)	(1,342,509)
TECHNOLOGY - M047 (TO INFRASTRUCTURE)									
ACADEMIC SUPPORT									
939 ITS-ADMIN TECHNOLOGIES	0.00	0	0	0	0	17.08	1,071,569	(17.08)	(1,071,569)
TOTAL - ACADEMIC SUPPORT	0.00	0	0	0	0	17.08	1,071,569	(17.08)	(1,071,569)
INSTITUTIONAL SUPPORT									
939 ITS-ADMIN TECHNOLOGIES	0.00	0	0	0	0	31.20	3,145,250	(31.20)	(3,145,250)
TOTAL - INSTITUTIONAL SUPPORT	0.00	0	0	0	0	31.20	3,145,250	(31.20)	(3,145,250)
TOTAL - TECHNOLOGY	0.00	0	0	0	0	48.28	4,216,819	(48.28)	(4,216,819)
ADMINISTRATIVE OPERATIONS - M048 (TO INFRASTRUCTURE)									
INSTITUTIONAL SUPPORT									
903A ADMIN OPERATIONS	0.00	0	0	0	0	1.00	74,235	(1.00)	(74,235)
TOTAL - INSTITUTIONAL SUPPORT	0.00	0	0	0	0	1.00	74,235	(1.00)	(74,235)
TOTAL - ADMINISTRATIVE OPERATIONS	0.00	0	0	0	0	1.00	74,235	(1.00)	(74,235)
TOTAL - FINANCE & ADMINISTRATION EXEC LEVEL	0.00	0	0	0	0	269.63	16,741,592	(269.63)	(16,741,592)

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2015 - JUNE 30, 2016**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY16 TOTAL	FY15 TOTAL		INCREASE OVER FY15	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
UNIVERSITY RESEARCH EXECUTIVE LEVEL									
UNIVERSITY RESEARCH - M016									
INSTRUCTION									
004 INITIATIVE FOR BIOINFO & EVOL STUDY (IBEST)	0.00	146,650	0	0	146,650	0.00	140,956	0.00	5,694
TOTAL - INSTRUCTION	0.00	146,650	0	0	146,650	0.00	140,956	0.00	5,694
RESEARCH									
676 UNIVERSITY RESEARCH OFFICE	0.00	112,964	22,203	0	135,167	1.00	103,099	(1.00)	32,068
684 WATER RESOURCES RES INST	3.00	252,720	40,950	3,800	297,470	3.00	292,488	0.00	4,982
697 AQUACULTURE	2.40	247,227	199,803	0	447,030	2.40	442,660	0.00	4,370
TOTAL - RESEARCH	5.40	612,911	262,956	3,800	879,667	6.40	838,247	(1.00)	41,420
INSTITUTIONAL SUPPORT									
676 UNIVERSITY RESEARCH OFFICE	2.00	275,579	63,809	4,357	343,745	2.50	221,988	(0.50)	121,757
TOTAL - INSTITUTIONAL SUPPORT	2.00	275,579	63,809	4,357	343,745	2.50	221,988	(0.50)	121,757
TOTAL - UNIVERSITY RESEARCH EXECUTIVE LEVEL	7.40	1,035,140	326,765	8,157	1,370,062	8.90	1,201,191	(1.50)	168,871
UNIVERSITY ADVANCEMENT EXECUTIVE LEVEL									
UNIVERSITY ADVANCEMENT - M051									
INSTITUTIONAL SUPPORT									
916 VP ADVANCEMENT OFFICE	3.00	329,197	0	0	329,197	2.79	310,604	0.21	18,593
918 UNIV. COMM & MARKETING	13.22	759,709	341,026	0	1,100,735	13.64	1,086,010	(0.42)	14,725
921 ALUMNI OFFICE	8.62	449,768	0	0	449,768	8.62	439,182	0.00	10,586
922 UNIVERSITY DEVELOPMENT	14.00	705,848	0	0	705,848	13.91	690,829	0.09	15,019
TOTAL - INSTITUTIONAL SUPPORT	38.84	2,244,522	341,026	0	2,585,548	38.96	2,526,625	(0.12)	58,923
TOTAL - UNIVERSITY ADVANCEMENT EXEC LEVEL	38.84	2,244,522	341,026	0	2,585,548	38.96	2,526,625	(0.12)	58,923

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2015 - JUNE 30, 2016**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY16 TOTAL	FY15 TOTAL		INCREASE OVER FY15		
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT	
PRESIDENT EXECUTIVE LEVEL										
PRESIDENT'S AREA - M050										
ACADEMIC SUPPORT										
901 PRESIDENT'S OFFICE	1.00	88,301	3,220	0	91,521	1.00	89,460	0.00	2,061	
TOTAL - ACADEMIC SUPPORT	1.00	88,301	3,220	0	91,521	1.00	89,460	0.00	2,061	
INSTITUTIONAL SUPPORT										
901 PRESIDENT'S OFFICE	5.49	637,529	76,833	7,952	722,314	5.50	714,749	(0.01)	7,565	
TOTAL - INSTITUTIONAL SUPPORT	5.49	637,529	76,833	7,952	722,314	5.50	714,749	(0.01)	7,565	
TOTAL - PRESIDENT'S AREA	6.49	725,830	80,053	7,952	813,835	6.50	804,209	(0.01)	9,626	
AUDITING SERVICES - M050A										
INSTITUTIONAL SUPPORT										
913 AUDITING SERVICES	3.00	228,728	10,594	1,465	240,787	3.00	236,347	0.00	4,440	
TOTAL - INSTITUTIONAL SUPPORT	3.00	228,728	10,594	1,465	240,787	3.00	236,347	0.00	4,440	
TOTAL - AUDITING SERVICES	3.00	228,728	10,594	1,465	240,787	3.00	236,347	0.00	4,440	
DIVERSITY & HUMAN RIGHTS - M050B										
INSTRUCTION										
849N NATIVE AMERICAN CENTER	0.30	28,130	37,627	16,500	82,257	0.30	81,231	0.00	1,026	
TOTAL - INSTRUCTION	0.30	28,130	37,627	16,500	82,257	0.30	81,231	0.00	1,026	
STUDENT SERVICES										
849N NATIVE AMERICAN CENTER	1.70	84,718	11,869	0	96,587	1.70	95,739	0.00	848	
852M MULTICULTURAL AFFAIRS (FM M030)	2.64	116,728	0	0	116,728	0.00	0	2.64	116,728	
852W WOMEN'S CENTER (FRM M030)	2.13	86,067	4,818	0	90,885	0.00	0	2.13	90,885	
TOTAL - STUDENT SERVICES	6.47	287,513	16,687	0	304,200	1.70	95,739	4.77	208,461	
INSTITUTIONAL SUPPORT										
849N NATIVE AMERICAN CENTER (FM M030)		0	10,000	0	10,000	0.00	0	0.00	10,000	
908B HUMAN RIGHTS, ACCESS & INCLUSION	3.00	256,659	38,430	0	295,089	3.00	290,712	0.00	4,377	
TOTAL - INSTITUTIONAL SUPPORT	3.00	256,659	48,430	0	305,089	3.00	290,712	0.00	14,377	
TOTAL - DIVERISTY & HUMAN RIGHTS	9.77	572,302	102,744	16,500	691,546	5.00	467,682	4.77	223,864	

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2015 - JUNE 30, 2016**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY16 TOTAL	FY15 TOTAL		INCREASE OVER FY15	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
GENERAL COUNSEL - M050G									
INSTITUTIONAL SUPPORT									
911 GENERAL COUNSEL	6.00	523,566	54,116	2,500	580,182	6.00	569,857	0.00	10,325
TOTAL - INSTITUTIONAL SUPPORT	6.00	523,566	54,116	2,500	580,182	6.00	569,857	0.00	10,325
TOTAL - GENERAL COUNSEL	6.00	523,566	54,116	2,500	580,182	6.00	569,857	0.00	10,325
PLANNING & BUDGET - M052									
INSTITUTIONAL SUPPORT									
907 INSTITUTIONAL RESEARCH & ASSESSMENT (TO M020)	0.00	0	0	0	0	3.75	305,233	(3.75)	(305,233)
909 BUDGET OFFICE (TO M049)	0.00	0	0	0	0	7.00	545,088	(7.00)	(545,088)
TOTAL - INSTITUTIONAL SUPPORT	0.00	0	0	0	0	10.75	850,321	(10.75)	(850,321)
TOTAL - PLANNING & BUDGET	0.00	0	0	0	0	10.75	850,321	(10.75)	(850,321)
ATHLETICS - M053									
AUXILIARY ENTERPRISES									
973 INTERCOL ATHLETICS ADMIN	2.00	946,765	0	0	946,765	2.00	926,800	0.00	19,965
975 WOMENS INTERCOL ATHLETICS	10.72	529,833	1,172,000	0	1,701,833	11.00	1,535,310	(0.28)	166,523
976 MENS INTERCOL ATHLETICS	15.00	1,275,602	0	0	1,275,602	15.00	1,231,090	0.00	44,512
TOTAL - AUXILIARY ENTERPRISES	27.72	2,752,200	1,172,000	0	3,924,200	28.00	3,693,200	(0.28)	231,000
TOTAL - ATHLETICS	27.72	2,752,200	1,172,000	0	3,924,200	28.00	3,693,200	(0.28)	231,000
TOTAL - PRESIDENT EXECUTIVE LEVEL	52.98	4,802,626	1,419,507	28,417	6,250,550	59.25	6,621,616	(6.27)	(371,066)

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2015 - JUNE 30, 2016**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY16 TOTAL	FY15 TOTAL		INCREASE OVER FY15	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
CENTRAL UNIVERSITY EXECUTIVE LEVEL									
CENTRAL UNIVERSITY - M021									
INSTRUCTION									
287C SUMMER SESSION - CENTRAL	0.00	2,159,099	0	0	2,159,099	0.00	2,395,011	0.00	(235,912)
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	13,519,548	0	0	13,519,548	0.00	12,617,384	0.00	902,164
925 CENTRAL UNIVERSITY (RESERVE)	0.00	0	221,610	0	221,610	0.00	1,268,574	0.00	(1,046,964)
TOTAL - INSTRUCTION	0.00	15,678,647	221,610	0	15,900,257	0.00	16,280,969	0.00	(380,712)
RESEARCH									
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	1,329,822	0	0	1,329,822	0.00	1,115,035	0.00	214,787
925 CENTRAL UNIVERSITY (RESERVE)	0.00	0	19,965	0	19,965	0.00	101,401	0.00	(81,436)
TOTAL - RESEARCH	0.00	1,329,822	19,965	0	1,349,787	0.00	1,216,436	0.00	133,351
PUBLIC SERVICE									
925 CENTRAL UNIVERSITY (RESERVE)	0.00	0	2	0	2	0.00	12	0.00	(10)
TOTAL - PUBLIC SERVICE	0.00	0	2	0	2	0.00	12	0.00	(10)
ACADEMIC SUPPORT									
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	2,638,867	0	0	2,638,867	0.00	2,160,108	0.00	478,759
925 CENTRAL UNIVERSITY (RESERVE)	0.00	0	40,092	0	40,092	0.00	212,120	0.00	(172,028)
935A CENTRAL SPECIAL ALLOCATIONS	0.00	0	11,250	0	11,250	0.00	11,250	0.00	0
TOTAL - ACADEMIC SUPPORT	0.00	2,638,867	51,342	0	2,690,209	0.00	2,383,478	0.00	306,731
LIBRARY									
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	922,152	0	0	922,152	0.00	946,095	0.00	(23,943)
925 CENTRAL UNIVERSITY (RESERVE)	0.00	0	32,310	0	32,310	0.00	172,123	0.00	(139,813)
TOTAL - LIBRARY	0.00	922,152	32,310	0	954,462	0.00	1,118,218	0.00	(163,756)
STUDENT SERVICES									
861 COMMENCEMENT	0.00	0	131,184	0	131,184	0.00	131,184	0.00	0
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	2,365,282	0	0	2,365,282	0.00	1,877,346	0.00	487,936
925 CENTRAL UNIVERSITY (RESERVE)	0.00	0	54,327	0	54,327	0.00	269,567	0.00	(215,240)
935A CENTRAL SPECIAL ALLOCATIONS	0.00	0	16,050	0	16,050	0.00	16,050	0.00	0
TOTAL - STUDENT SERVICES	0.00	2,365,282	201,561	0	2,566,843	0.00	2,294,147	0.00	272,696

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2015 - JUNE 30, 2016**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY16 TOTAL	FY15 TOTAL		INCREASE OVER FY15	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
CENTRAL UNIVERSITY - M021 (CONT)									
INSTITUTIONAL SUPPORT									
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	3,955,271	0	0	3,955,271	0.00	3,321,617	0.00	633,654
925 CENTRAL UNIVERSITY (RESERVE)	0.00	0	70,299	0	70,299	0.00	385,044	0.00	(314,745)
925 CENTRAL UNIVERSITY	0.00	0	521,520	0	521,520	0.00	936,220	0.00	(414,700)
935A ADMIN COMPUTER SYSTEM	0.00	0	1,359,315	0	1,359,315	0.00	1,334,315	0.00	25,000
TOTAL - INSTITUTIONAL SUPPORT	0.00	3,955,271	1,951,134	0	5,906,405	0.00	5,977,196	0.00	(70,791)
OPERATION & MAINT OF PLANT									
925 CENTRAL UNIVERSITY (DPW SPPT / CLASSROOM IMPS)	0.00	0	250,000	0	250,000	0.00	250,000	0.00	0
925 CENTRAL UNIVERSITY (BENEFITS)	0.00	2,805,375	0	0	2,805,375	0.00	2,878,785	0.00	(73,410)
925 CENTRAL UNIVERSITY (RESERVE)	0.00	0	90,365	0	90,365	0.00	546,019	0.00	(455,654)
935A CENTRAL SPECIAL ALLOCATIONS	0.00	0	2,768,770	0	2,768,770	0.00	2,768,770	0.00	0
989A ASUI-KIBBIE ACTIVITY CENTER	0.00	0	465,000	0	465,000	0.00	465,000	0.00	0
TOTAL - OPER & MAINT. OF PLANT	0.00	2,805,375	3,574,135	0	6,379,510	0.00	6,908,574	0.00	(529,064)
TOTAL - CENTRAL UNIVERSITY	0.00	29,695,416	6,052,059	0	35,747,475	0.00	36,179,030	0.00	(431,555)
FINANCIAL AID - M021F									
STUDENT SERVICES									
858 FINANCIAL AID	0.00	0	6,871,448	0	6,871,448	0.00	6,729,243	0.00	142,205
TOTAL - STUDENT SERVICES	0.00	0	6,871,448	0	6,871,448	0.00	6,729,243	0.00	142,205
TOTAL - FINANCIAL AID	0.00	0	6,871,448	0	6,871,448	0.00	6,729,243	0.00	142,205
TOTAL - CENTRAL UNIVERSITY EXECUTIVE LEVEL	0.00	29,695,416	12,923,507	0	42,618,923	0.00	42,908,273	0.00	(289,350)

**UNIVERSITY OF IDAHO
DEPARTMENTAL SUMMARY
JULY 1, 2015 - JUNE 30, 2016**

COLLEGE/AREA PROGRAM/DEPARTMENT	FTE POSITIONS	DEPARTMENTAL SUMMARY			FY16 TOTAL	FY15 TOTAL		INCREASE OVER FY15	
		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE POSITIONS	AMOUNT	FTE	AMOUNT
UNIVERSITY FIXED COSTS EXECUTIVE LEVEL									
UNIVERSITY FIXED COSTS - M040A									
INSTITUTIONAL SUPPORT									
904F STATE CONTROLLER / EXTERNAL AUDIT	0.00	0	693,700	0	693,700	0.00	670,400	0.00	23,300
914A SECURITY FIXED COSTS	0.00	0	1,522,100	0	1,522,100	0.00	1,467,062	0.00	55,038
919 LIABILITY INSURANCE	0.00	0	235,800	0	235,800	0.00	438,600	0.00	(202,800)
TOTAL - INSTITUTIONAL SUPPORT	0.00	0	2,451,600	0	2,451,600	0.00	2,576,062	0.00	(124,462)
OPERATION & MAINT OF PLANT									
879A PROPERTY INSURANCE	0.00	0	527,985	0	527,985	0.00	447,085	0.00	80,900
884 UTILITIES	1.00	30,180	5,649,835	0	5,680,015	1.00	5,506,472	0.00	173,543
885 UNIVERSITY DEBT SERVICE	0.00	0	4,555,188	0	4,555,188	0.00	4,703,590	0.00	(148,402)
914A SECURITY FIXED COSTS	0.00	0	184,690	0	184,690	0.00	184,690	0.00	0
TOTAL - OPER & MAINT OF PLANT	1.00	30,180	10,917,698	0	10,947,878	1.00	10,841,837	0.00	106,041
TOTAL - UNIVERSITY FIXED COSTS EXEC LEVEL	1.00	30,180	13,369,298	0	13,399,478	1.00	13,417,899	0.00	(18,421)
TOTAL - GENERAL EDUCATION BASE FUNDING	1,251.33	118,093,280	39,090,383	6,248,137	163,431,800	1,268.62	161,718,800	(17.29)	1,713,000
TOTAL - GENERAL EDUCATION ONE TIME FUNDING	0.00	0	204,000	809,200	1,013,200	0.00	2,396,200	0.00	(1,383,000)
TOTAL - GENERAL EDUCATION	1,251.33	118,093,280	39,294,383	7,057,337	164,445,000	1,268.62	164,115,000	(17.29)	330,000

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M001 Col of Letters, Arts & Social Sci.

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AAX004	CLASS General Education	0	0	0	0	832,400	0	0	832,400
AAX015	CLASS Instructional Support	563,515	0	0	0	0	0	0	563,515
AAX700	CLASS Extra Sections	57,961	0	0	0	0	0	0	57,961
ADX018	Journalism & Mass Media	604,760	0	6,012	0	0	0	0	610,772
ADX019	Journalism & Mass Media--IPTV	0	0	942	0	0	0	0	942
ADX700	Journalism & Mass Media-Ex Section	26,426	0	0	0	0	0	0	26,426
AEX003	Theatre Arts & Film Teaching Asst	65,845	0	0	0	0	0	0	65,845
AEX014	Theatre Arts & Film	624,081	0	4,810	0	0	0	0	628,891
AEX700	Theatre Arts & Film Extra Sections	7,128	0	0	0	0	0	0	7,128
AFX003	English Teaching Assistant	262,138	0	0	0	0	0	0	262,138
AFX006	English	1,504,955	0	730	0	0	0	0	1,505,685
AFX007	Writing Center	0	0	3,056	0	0	0	0	3,056
AFX008	Creative Writing Program	31,162	0	0	0	0	0	0	31,162
AFX700	English Extra Section	93,716	0	0	0	0	0	0	93,716
AGX011	Modern Languages and Cultures	457,561	0	0	0	0	0	0	457,561
AGX700	Modern Lang. Extra Section	21,224	0	0	0	0	0	0	21,224
AHX003	History Teaching Assistant	37,605	0	0	0	0	0	0	37,605
AHX015	History	592,098	0	344	0	0	0	0	592,442
AHX700	History Extra Section	14,256	0	0	0	0	0	0	14,256
AIX019	Philosophy	272,404	0	3,019	0	0	0	0	275,423
AIX700	Philosophy Extra Section	43,665	0	0	0	0	0	0	43,665
AJX005	Martin Peace Institute	146,652	0	0	0	0	0	0	146,652
ALX003	Hampton Sch of Music Teaching Asst	62,226	0	0	0	0	0	0	62,226
ALX008	Hampton School of Music	1,363,622	0	3,229	0	0	0	0	1,366,851
ALX700	Music Extra Section	13,025	0	0	0	0	0	0	13,025
ANX003	Political Sci Teaching Assistant	39,937	0	0	0	0	0	0	39,937
ANX010	Political Science	520,029	0	2,428	0	0	0	0	522,457
APX003	Psychology Teaching Assistant	55,134	0	0	0	0	0	0	55,134
APX004	Comm Studies Teaching Assistant	56,954	0	0	0	0	0	0	56,954
APX017	Psychology & Communication Studies	931,060	0	173	0	0	0	0	931,233
APX700	Psych & Comm Stdies Extra Sections	23,492	0	0	0	0	0	0	23,492
AQX003	Soc & Anth Teaching Assistant	47,359	0	0	0	0	0	0	47,359
AQX013	Sociology & Anthropology	762,243	0	0	0	0	0	0	762,243
AQX700	Soc & Anthro Extra Section	9,977	0	0	0	0	0	0	9,977
AWX008	CLASS General Studies	102,263	0	0	0	0	0	0	102,263
Total - Instruction		9,414,473	0	24,743	0	832,400	0	0	10,271,616

02 Research

ASX015	Lab Anthropology	55,016	0	3,207	0	0	0	0	58,223
ATX014	McClure Ctr Public Policy Res	131,643	0	687	0	0	0	0	132,330
Total - Research		186,659	0	3,894	0	0	0	0	190,553

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M001 Col of Letters, Arts & Social Sci.

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AAX001	Col of Letters,Arts & Soc Sci Admin	709,340	0	2,616	0	0	0	0	711,956
AAX006	CLASS Chair Support	0	0	0	0	77,000	0	0	77,000
AZX015	Academic Special Allocation	99,388	0	0	0	0	0	0	99,388
	Total - Academic Support	808,728	0	2,616	0	77,000	0	0	888,344
	Total - Col of Letters, Arts & Social Sc	10,409,860	0	31,253	0	909,400	0	0	11,350,513

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M002 Col of Agricultural & Life Sciences

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BAX001	Ag Instruction Administration	106,312	0	500	2,000	8,000	0	0	116,812
BAX002	Ag Instruction/Student Retention	0	0	0	2,500	6,500	0	0	9,000
BAX003	IA/GA Assistantships	155,512	0	0	0	0	0	0	155,512
BAX015	Director Instructional Support	0	0	0	7,000	3,000	0	0	10,000
BAX017	Comm. Services Officer	34,944	0	0	0	0	0	0	34,944
BAX020	Student Recruitment-Faculty	0	0	0	2,500	1,000	0	0	3,500
BAX030	Ag Student Support-Asst Dir	69,222	0	1,000	12,500	6,470	0	0	89,192
BAX031	Ag Student Activities	0	0	0	0	2,727	0	0	2,727
BAX033	Postage	0	0	0	0	2,500	0	0	2,500
BAX035	Ag Ambassador	0	0	0	6,000	4,000	0	0	10,000
BAX036	Recruitment Publications	0	0	0	0	2,500	0	0	2,500
BAX226	Ag Instruction Fiscal	155,358	0	0	904	1,456	0	0	157,718
BAX227	Ag Instruction Publications	0	0	0	0	8,528	0	0	8,528
BCX005	Instruction Initiatives	0	0	0	0	0	0	3,913	3,913
BCX007	Off Campus Courses	0	0	0	0	150,500	0	0	150,500
BDX007	Agricultural Economics	295,647	0	2,038	1,265	8,374	0	3,012	310,336
BEX008	Agricultural & Extension Education	244,060	0	0	0	14,035	0	0	258,095
BFX009	Biological & Agr Engineering	145,446	0	1,849	901	6,361	0	4,681	159,238
BGX011	Animal & Veterinary Science	336,891	0	9,266	9,743	88,653	0	7,390	451,943
BJX017	Plant, Soil & Entomological Science	483,683	0	7,000	5,500	24,053	0	8,000	528,236
BKX019	Food Science	261,468	0	0	650	22,545	0	0	284,663
BLX020	Family & Consumer Sciences	600,355	0	3,500	4,500	28,421	0	0	636,776
BNXM20	PREEC Farm Operations	56,184	0	0	0	0	0	0	56,184
Total - Instruction		2,945,082	0	25,153	55,963	389,623	0	26,996	3,442,817

04 Academic Support

BAX225	Ag Instr Dean Administration	0	0	0	900	0	0	0	900
BCX350	Food and Farm Composting	4,137	0	0	0	0	0	0	4,137
Total - Academic Support		4,137	0	0	900	0	0	0	5,037

Total - Col of Agricultural & Life Scien		2,949,219	0	25,153	56,863	389,623	0	26,996	3,447,854
--	--	-----------	---	--------	--------	---------	---	--------	-----------

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M004 College of Business & Economics

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
DAX015	Business - General Instr Support	216,943	0	0	0	0	0	0	216,943
DAX900	Bus & Econ Salary Reserve	23,444	0	0	0	0	0	0	23,444
DBX003	Accounting	758,354	0	0	0	0	0	0	758,354
DCX004	Business	2,676,507	0	0	0	0	0	0	2,676,507
DCX010	Professional Golf Mgmt (PGM)	120,037	0	0	0	0	0	0	120,037
Total - Instruction		3,795,285	0	0	0	0	0	0	3,795,285

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	456,425	0	0	0	0	0	0	456,425
Total - Academic Support		456,425	0	0	0	0	0	0	456,425

Total - College of Business & Economics		4,251,710	0	0	642	0	0	0	4,252,352
---	--	-----------	---	---	-----	---	---	---	-----------

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M005 College of Education

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
EAX003	IA/GA Assistantships	234,645	0	0	0	0	0	0	234,645
EAX004	Student Teacher Supervision	36,419	0	20,377	4,133	107,832	0	0	168,761
EAX010	High Tech Classroom	32,921	0	0	0	5,000	0	15,583	53,504
EAX900	Education Salary Release Reserve	27,683	0	0	0	0	0	0	27,683
EBX001	STEM Education	124,550	0	0	0	20,000	0	0	144,550
ECX101	ED Off Campus "B,D,E,H,V"	87,845	15,677	0	0	116,808	0	0	220,330
EDX001	CDHD	46,775	0	0	0	0	0	0	46,775
EHX005	Health,Phys Ed, Rec & Dance	967,535	0	5,881	100	5,460	0	1,827	980,803
EHX101	HPERD Off Campus	70,902	24,640	0	0	0	0	0	95,542
ESX006	Leadership & Counseling	446,847	0	1,755	122	8,240	0	887	457,851
ESX101	CASPEL Off Campus	499,127	170,016	0	0	0	0	0	669,143
ETX002	Curriculum & Instruction	1,009,624	0	6,964	178	12,565	0	2,905	1,032,236
ETX030	Reading Initiative-SB1273	130,131	0	0	0	4,180	0	0	134,311
ETX101	Curriculum & Instruction Off Campus	118,924	47,839	0	0	0	0	0	166,763
Total - Instruction		3,833,928	258,172	34,977	4,533	280,085	0	21,202	4,432,897

04 Academic Support

EAX001	Educational Leadership	465,413	0	3,953	90	12,912	0	664	483,032
EAX101	Educational Leadership Off Campus	119,325	46,078	0	0	0	0	0	165,403
Total - Academic Support		584,738	46,078	3,953	90	12,912	0	664	648,435

05 Libraries

EAX007	Instructional Media Technology Ctr	0	0	574	100	0	0	0	674
Total - Libraries		0	0	574	100	0	0	0	674

Total - College of Education		4,418,666	304,250	39,504	4,723	292,997	0	21,866	5,082,006
------------------------------	--	-----------	---------	--------	-------	---------	---	--------	-----------

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M006 College of Engineering

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
FAX015	Engineering - General Instr Support	109,528	0	0	7,960	20,000	0	1,035	138,523
FAX039	Engineering CAD Laboratory	147,779	0	5,368	0	51,121	0	0	204,268
FAX900	Engr Salary Release Reserves	246,129	0	0	0	42,498	0	0	288,627
FBX002	Chemical Engineering	826,483	0	12,000	750	2,857	0	500	842,590
FCX003	Civil Engineering	1,104,944	0	8,896	0	15,901	0	0	1,129,741
FDX004	Electrical & Computer Engineering	1,631,129	0	14,554	1,000	12,228	0	2,000	1,660,911
FEX005	Mechanical Engineering	1,313,944	0	10,500	0	18,000	0	671	1,343,115
FFX006	Computer Science	957,389	0	7,500	0	10,145	0	2,000	977,034
FGX009	Biological Engineering	233,966	0	4,316	2,103	6,361	0	4,681	251,427
FHX008	Engineering Outreach	423,984	0	0	0	0	0	0	423,984
FKX097	Engineering Graduate Program	415,240	0	0	0	18,567	0	0	433,807
FPX100	Id Space Grant Consortium	44,820	0	0	0	0	0	0	44,820
ICX003	Materials, Science & Engr	349,546	0	1,200	750	6,916	0	500	358,912
Total - Instruction		7,804,881	0	64,334	12,563	204,594	0	11,387	8,097,759

02 Research

FIX002	Chemical Experiment Station	111,268	0	0	0	0	0	0	111,268
FIX003	Civil Experiment Station	207,203	0	0	0	0	0	0	207,203
FIX004	ECE Experiment Station	265,492	0	0	0	0	0	0	265,492
FIX005	Mechanical Experiment Station	256,698	0	0	0	0	0	0	256,698
FIX006	Computer Sci Experiment Station	190,442	0	0	0	0	0	0	190,442
FIX228	MSE Experiment Station	27,121	0	0	0	0	0	0	27,121
FLX001	Ctr for Ecohydraulics Research	92,473	0	0	0	0	0	0	92,473
FSX001	CSDS	58,953	0	0	0	0	0	0	58,953
KLX001	NIATT	100,419	0	0	0	0	0	0	100,419
Total - Research		1,310,069	0	0	0	0	0	0	1,310,069

04 Academic Support

FAX001	Engineering Administration	612,382	0	8,266	9,000	15,822	0	0	645,470
Total - Academic Support		612,382	0	8,266	9,000	15,822	0	0	645,470
Total - College of Engineering		9,727,332	0	72,600	21,563	220,416	0	11,387	10,053,298

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M008 College of Natural Resources

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
GDX002	Forestry	36,292	0	8,594	8,269	24,252	0	0	77,407
GDX004	IA/GA Assistantships	216,175	0	0	0	0	0	0	216,175
GDX006	Taylor Ranch Operations	0	0	5,000	1,500	16,195	0	0	22,695
GNX005	Forest Resources	923,920	0	5,306	21,110	59,904	0	2,000	1,012,240
GTX007	Resource Recreation & Tourism	264,647	0	0	2,500	18,500	0	0	285,647
GWX008	Wildlife Resources	506,467	0	0	5,000	31,000	0	0	542,467
MPX017	Environmental Science	155,398	0	7,442	0	33,000	15,900	0	211,740
Total - Instruction		2,102,899	0	26,342	38,379	182,851	15,900	2,000	2,368,371

02 Research

GDX003	Natural Resources	1,916,340	0	10,706	10,617	65,919	109,300	0	2,112,882
Total - Research		1,916,340	0	10,706	10,617	65,919	109,300	0	2,112,882

04 Academic Support

GDX001	CNR Administration	262,709	0	0	5,408	13,000	0	0	281,117
Total - Academic Support		262,709	0	0	5,408	13,000	0	0	281,117

08 Oper & Maint. of Plant

GDX100	Taylor Ranch Operations	0	0	3,600	6,300	4,054	0	0	13,954
Total - Oper & Maint. of Plant		0	0	3,600	6,300	4,054	0	0	13,954
Total - College of Natural Resources		4,281,948	0	40,648	60,704	265,824	125,200	2,000	4,776,324

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M011 College of Law

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
HAX900	Law Salary Release Reserves	0	0	0	0	2,000	0	0	2,000
HBX002	Law	2,148,190	0	7,045	1,459	0	970	8,002	2,165,666
HBX003	Law - Boise	0	0	48,893	0	0	503,714	5,653	558,260
HBX005	Career Services	0	0	0	1,500	5,000	0	0	6,500
HBX006	Law Clinic Administration	0	0	0	2,000	7,500	0	0	9,500
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		2,148,190	0	55,938	6,459	57,500	504,684	13,655	2,786,426

04 Academic Support

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

05 Libraries

HGX001	Law Library Administration	626,033	0	1,429	0	0	0	0	627,462
HGX002	Law Library	0	0	0	2,819	17,646	0	1,541,293	1,561,758
Total - Libraries		626,033	0	1,429	2,819	17,646	0	1,541,293	2,189,220
Total - College of Law		2,774,223	0	57,367	10,296	75,146	507,254	1,554,948	4,979,234

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M012 College of Science

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ABX003	Biological Sciences	2,722,136	0	3,351	780	81,979	0	2,173	2,810,419
ABX004	Biological Sciences TA	300,770	0	0	0	0	0	0	300,770
ACX003	Chemistry TA's	384,476	0	0	0	0	0	0	384,476
ACX009	Chemistry	1,230,333	0	7,639	2,306	59,749	0	0	1,300,027
AKX003	Mathematics TA's	225,929	0	0	0	0	0	0	225,929
AKX007	Mathematics	1,244,146	0	3,897	2,582	23,799	4,491	5,740	1,284,655
AKX009	Math Lab	67,984	0	0	0	0	0	0	67,984
AKX700	Mathematics Extra Section	36,580	0	0	0	0	0	0	36,580
AMX003	Physics TA's	130,895	0	0	0	0	0	0	130,895
AMX012	Physics	980,995	0	0	0	18,128	0	0	999,123
AMX700	Physics Extra Sections	15,138	0	0	0	0	0	0	15,138
ARX003	Division of Statistics TA's	53,204	0	0	0	0	0	0	53,204
ARX021	Department of Statistics	454,054	0	2,436	646	4,638	0	1,435	463,209
IAX015	General Instruction Support	70,518	0	0	0	269	0	0	70,787
IBX002	Geography	836,663	0	1,570	2,115	17,366	0	500	858,214
IBX003	Geography-TA Salaries	73,811	0	0	0	0	0	0	73,811
IDX005	Geological Sciences	874,333	0	0	0	15,977	1,156	500	891,966
IDX007	Geological Sciences TA Salaries	120,957	0	0	0	0	0	0	120,957
IEX006	Geology Field Camp	14,211	0	0	2,199	0	0	0	16,410
KAX003	Bioinformatics & Comp Biology	88,646	0	0	0	0	2,948	0	91,594
KAX004	Neuroscience	23,458	0	0	0	2,817	0	0	26,275
Total - Instruction		9,949,237	0	18,893	10,628	224,722	8,595	10,348	10,222,423
04 Academic Support									
IAX001	College of Sciences Admin	351,547	0	1,000	1,080	17,584	13,100	500	384,811
IAX900	Salary Reserve	29,498	0	0	0	0	75,411	0	104,909
Total - Academic Support		381,045	0	1,000	1,080	17,584	88,511	500	489,720
Total - College of Science		10,330,282	0	19,893	11,708	242,306	97,106	10,848	10,712,143

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M014 College of Art & Architecture

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
JAX003	IA / GA Assistantships	166,812	0	0	0	0	0	0	166,812
JAX015	Art & Arch General Instr Support	52,437	0	0	0	0	0	0	52,437
JAX900	CAA Salary Reserves	102,035	0	0	0	0	0	0	102,035
JBX002	Architecture & Interior Design	724,740	0	0	0	0	0	0	724,740
JBX300	Interior Design	225,177	0	0	0	0	0	0	225,177
JBX500	UDC-Boise	148,372	0	0	0	0	0	0	148,372
JBX700	Virtual Technology & Design	219,986	0	0	0	0	0	0	219,986
JCX003	Art & Design	537,843	0	0	0	0	0	0	537,843
JDX004	Landscape Architecture	396,672	0	0	0	0	0	0	396,672
JHX001	BioRegional Planning	46,332	0	0	0	0	0	0	46,332
Total - Instruction		2,620,406	0	0	0	0	0	0	2,620,406

04 Academic Support

JAX001	Art & Arch Administration	197,073	0	0	0	15,984	0	0	213,057
JAX020	University Gallery Operations	87,838	0	0	0	21,000	0	0	108,838
Total - Academic Support		284,911	0	0	0	36,984	0	0	321,895

Total - College of Art & Architecture		2,905,317	0	0	0	36,984	0	0	2,942,301
---------------------------------------	--	-----------	---	---	---	--------	---	---	-----------

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M015 College of Graduate Studies

01 Instruction

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

04 Academic Support

KAX001	College of Grad Studies Admin	472,829	0	0	1,166	59,442	0	0	533,437
	Total - Academic Support	472,829	0	0	1,166	59,442	0	0	533,437

06 Student Services

KAX002	Graduate Admissions	160,971	0	0	0	0	0	0	160,971
	Total - Student Services	160,971	0	0	0	0	0	0	160,971
	Total - College of Graduate Studies	1,042,151	0	0	1,166	618,240	0	0	1,661,557

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M016 University Research

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
KGX001	IBEST Support	146,650	0	0	0	0	0	0	146,650
	Total - Instruction	146,650	0	0	0	0	0	0	146,650

02 Research

KBX022	URO Research Support	112,964	0	0	0	0	22,203	0	135,167
KEX027	Water & Energy Res Research Ins	252,720	0	0	11,000	29,950	0	3,800	297,470
KIX100	Aquaculture	222,267	0	24,960	7,700	153,939	38,164	0	447,030
	Total - Research	587,951	0	24,960	18,700	183,889	60,367	3,800	879,667

07 Institutional Support

KBX021	URO Institutional Support	275,579	0	0	20,000	18,200	25,609	4,357	343,745
	Total - Institutional Support	275,579	0	0	20,000	18,200	25,609	4,357	343,745
	Total - University Research	1,010,180	0	24,960	38,700	202,089	85,976	8,157	1,370,062

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M018 General Library

05 Libraries

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
LAX001	General Library	1,982,864	0	125,565	0	336,588	0	4,140,262	6,585,279
LAX900	Salary Reserve	13,200	0	0	0	0	0	0	13,200
	Total - Libraries	1,996,064	0	125,565	0	336,588	0	4,140,262	6,598,479
	Total - General Library	1,996,064	0	125,565	0	336,588	0	4,140,262	6,598,479

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M020 Provost/Exec VP Area

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MQX002	Academic Affairs	657,542	0	0	5,287	37,658	0	2,129	702,616
MQX003	Outreach and Engagement	260,149	0	0	0	6,290	0	0	266,439
MQX004	Provost/Exec VP Reserve	108,748	0	0	0	329,981	0	0	438,729
MQX102	Tribal Liason	68,871	0	0	0	27,108	0	0	95,979
MTX014	Faculty Secretary	78,293	0	4,730	2,800	3,559	0	622	90,004
Total - Academic Support		1,173,603	0	4,730	8,087	404,596	0	2,751	1,593,767

07 Institutional Support

XEX001	Institutional Research & Assessment	295,490	0	14,000	2,400	6,053	0	945	318,888
XEX003	External Program Reviews	0	0	15,000	0	8,650	0	0	23,650
Total - Institutional Support		295,490	0	29,000	2,400	14,703	0	945	342,538
Total - Provost/Exec VP Area		1,469,093	0	33,730	10,487	419,299	0	3,696	1,936,305

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M021 Central University

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MKX015	Summer Sessions	1,640,653	518,446	0	0	0	0	0	2,159,099
	Total - Instruction	1,640,653	518,446	0	0	0	0	0	2,159,099

04 Academic Support

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

06 Student Services

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

07 Institutional Support

NCX023	1 - 800 Phone Line	0	0	0	0	5,000	0	0	5,000
PCX018	Membership Dues	0	0	0	0	77,792	0	0	77,792
XGX001	Fringe Benefits	0	27,536,317	0	0	0	0	0	27,536,317
XGX105	Central Reserve	0	0	0	0	138,220	0	0	138,220
XGX110	Special Allocations	0	0	0	0	0	732,970	0	732,970
XGX111	International Recruiting Contracts	0	0	0	0	185,000	0	0	185,000
XGX120	Presidential Mid-Career Awards	0	0	0	0	45,000	0	0	45,000
XGX301	Audit, Disability Svcs, Legal Resrv	0	0	0	0	70,000	0	0	70,000
XGX999	Central Salary Reserve	0	0	0	0	5,508	0	0	5,508
XIX006	Admin Computer Systems	0	0	0	0	1,051,915	0	0	1,051,915
XIX016	Central Computing - BlackBoard	0	0	0	0	302,400	0	0	302,400
	Total - Institutional Support	0	27,536,317	0	0	1,880,835	732,970	0	30,150,122

08 Oper & Maint. of Plant

MFX001	One-Time Capital Outlay	0	0	0	0	0	0	809,200	809,200
MGX015	Idaho Falls Occupancy Costs	0	0	0	0	295,160	0	0	295,160
MHX015	Coeur d'Alene Lease & NIC Library	0	0	0	0	16,500	0	0	16,500
MIX016	Boise - GAR Building Lease	0	0	0	0	51,000	0	0	51,000
MIX018	Water Center Operations	0	0	0	0	2,353,210	0	0	2,353,210
QMX001	Kibbie Support	0	0	0	0	0	465,000	0	465,000
QMX002	Vandal Athletic Ctr Occupancy	0	0	0	0	0	52,900	0	52,900
XGX112	Classroom Improvements	0	0	0	0	0	200,000	0	200,000

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M021 Central University

08 Oper & Maint. of Plant

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
XGX189	DPW Support	0	0	0	0	0	50,000	0	50,000
	Total - Oper & Maint. of Plant	0	0	0	0	2,715,870	767,900	809,200	4,292,970
	Total - Central University	1,640,653	28,054,763	0	0	4,739,139	1,516,920	809,200	36,760,675

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M021F Financial Aid

06 Student Services

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
VFX005	Student Assistance - Matching	0	0	0	0	326,400	0	0	326,400
VFX006	University Scholarships	0	0	0	0	142,205	6,099,799	0	6,242,004
VFX007	Scholarships - Minority	0	0	0	0	0	20,000	0	20,000
VFX008	Grad Student Scholarships	0	0	0	0	0	65,000	0	65,000
VFX009	GSA Scholarships	0	0	0	0	0	1,500	0	1,500
VFX011	International Experience	0	0	0	0	0	141,200	0	141,200
VFX013	Presidential Research Assistantship	0	0	0	0	43,344	0	0	43,344
VFX014	Univ Scholarships - Marching Band	0	0	0	0	0	32,000	0	32,000
Total - Student Services		0	0	0	0	511,949	6,359,499	0	6,871,448
Total - Financial Aid		0	0	0	0	511,949	6,359,499	0	6,871,448

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M022 University Outreach

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MDX295	University Outreach Off Campus	0	0	0	0	708,147	0	0	708,147
	Total - Academic Support	0	0	0	0	708,147	0	0	708,147
	Total - University Outreach	0	0	0	0	708,147	0	0	708,147

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M022B University Outreach - Boise

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MIX009	Boise Center	334,131	0	0	0	13,808	0	5,000	352,939
MIX202	Boise Center Collaborative	37,102	0	0	0	459	0	0	37,561
MIX295	Boise Outreach Off Campus	96,148	0	0	0	4,047	0	0	100,195
MJX202	Twin Falls Center Collaborative Fds	0	0	0	0	2,500	0	0	2,500
Total - Academic Support		467,381	0	0	0	20,814	0	5,000	493,195
Total - University Outreach - Boise		467,381	0	0	0	20,814	0	5,000	493,195

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M022I University Outreach - Idaho Falls

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MGX007	University of Idaho - Id Falls	187,743	0	0	0	0	0	0	187,743
MGX008	CAES Funding	682,392	0	0	0	130,708	0	0	813,100
	Total - Instruction	870,135	0	0	0	130,708	0	0	1,000,843
	Total - University Outreach - Idaho Fall	870,135	0	0	0	130,708	0	0	1,000,843

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M022N University Outreach-Northern Idaho

02 Research

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
KMX001	U of I Research Park	88,652	0	0	0	88,678	0	0	177,330
	Total - Research	88,652	0	0	0	88,678	0	0	177,330

04 Academic Support

MHX008	Coeur d'Alene Center	152,114	0	0	6,000	904	0	1,147	160,165
MHX202	Coeur d'Alene Ctr Collaborative Fds	0	0	0	0	57,977	0	0	57,977
MHX295	Coeur d'Alene Outreach Off Campus	280,062	0	0	0	18,019	0	0	298,081
	Total - Academic Support	432,176	0	0	6,000	76,900	0	1,147	516,223

08 Oper & Maint. of Plant

KMX003	U of I Research Park Occupancy	0	0	0	0	47,194	0	0	47,194
MHX016	Harbor Center Occupancy	34,426	0	0	0	116,010	0	0	150,436
	Total - Oper & Maint. of Plant	34,426	0	0	0	163,204	0	0	197,630
	Total - University Outreach-Northern Ida	555,254	0	0	6,000	328,782	0	1,147	891,183

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M023 Vice Prov for Academic Affairs

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MAX001	Officer Education - Air Force	0	0	0	0	6,500	0	0	6,500
MBX002	Officer Education - Army	27,331	0	0	0	7,500	0	0	34,831
MCX003	Officer Education - Navy	30,434	0	0	0	6,500	0	0	36,934
MJX002	Dual Enrollment	0	0	0	0	213,200	0	0	213,200
MKX005	Summer Session Admin	96,488	0	0	0	24,892	0	0	121,380
VRX013	Center for Academic Advising	71,562	0	0	0	2,025	0	0	73,587
VRX030	Teaching Enhancements	0	0	0	0	418	0	0	418
VRX045	Teaching/Learning Program Grants	0	0	0	0	630	0	0	630
VSX010	Honors Programs	133,131	0	346	2,211	66,824	0	0	202,512
Total - Instruction		358,946	0	346	2,211	328,489	0	0	689,992

04 Academic Support

MSX025	Center for Teaching Innovation	50,584	0	0	0	0	1,929	0	52,513
VRX005	Vice Provost for Academic Affairs	215,408	0	0	1,380	3,672	0	0	220,460
VRX006	Program Assessment	0	0	0	0	158	0	0	158
VRX850	Vice Provost Special Initiatives	0	0	0	0	159	0	0	159
VRX900	Vice Provost Salary Reserve	67,544	0	0	0	0	0	0	67,544
VVX001	International Programs Office	254,303	0	0	0	52,034	0	0	306,337
Total - Academic Support		587,839	0	0	1,380	56,023	1,929	0	647,171

06 Student Services

VBX005	Office of the Registrar	899,655	0	0	0	22,359	0	0	922,014
VGX005	Career Center Service-Learning	30,115	0	2,284	0	0	0	0	32,399
VRX020	State CCI - Advising	360,000	0	0	0	40,000	0	0	400,000
Total - Student Services		1,289,770	0	2,284	0	62,359	0	0	1,354,413

07 Institutional Support

VVX500	Marketing & Recruitment	56,159	0	0	0	0	0	0	56,159
Total - Institutional Support		56,159	0	0	0	0	0	0	56,159

Total - Vice Prov for Academic Affairs		2,292,714	0	2,630	3,591	446,871	1,929	0	2,747,735
--	--	-----------	---	-------	-------	---------	-------	---	-----------

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M026 Stndt Affairs & Enrollment Mgmt

06 Student Services

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
NBX003	Dean of Students	366,423	0	64,107	7,982	34,420	0	4,381	477,313
NBX078	Child Care Center	64,667	0	0	0	29,558	0	0	94,225
NFX008	Counseling & Testing Center	711,737	0	0	0	0	0	0	711,737
VAX004	Office of Admissions	287,483	0	500	6,762	17,867	0	3,309	315,921
VEX009	Student Financial Aid	809,411	0	11,000	8,218	60,364	0	4,719	893,712
VEX111	BEAMS Program	93,000	0	0	0	41,500	0	0	134,500
VGX004	Career Center	645,411	0	17,139	0	46,500	0	0	709,050
VNX001	Disability Support Services (504	237,173	0	42,559	3,000	24,455	0	3,044	310,231
VRX007	Academic Assistance Program	90,509	0	25,090	93	1,075	0	766	117,533
VWX001	Admission Recruitment	859,287	0	25,866	9,062	51,953	0	3,309	949,477
VWX102	Telecounseling	0	0	25,000	0	0	0	0	25,000
VXX001	Enrollment Management	213,047	0	0	0	130,143	0	0	343,190
Total - Student Services		4,378,148	0	211,261	35,117	437,835	0	19,528	5,081,889

07 Institutional Support

NAX030	Student Affairs Administration	176,554	0	0	2,000	1,000	0	0	179,554
NAX900	Student Affairs Salary Reserve	13,170	0	0	0	0	0	0	13,170
NXX006	Campus Operator	25,002	0	4,376	0	0	0	0	29,378
Total - Institutional Support		214,726	0	4,376	2,000	1,000	0	0	222,102

08 Oper & Maint. of Plant

NKX003	Student Rec Center Occupancy	18,090	0	0	0	5,156	0	0	23,246
NXX001	Union Base	64,818	0	0	0	0	0	0	64,818
NXX002	Commons Occupancy	0	0	44,864	0	71,811	0	0	116,675
NXX005	TLC Occupancy	100,027	0	0	0	77,290	0	0	177,317
Total - Oper & Maint. of Plant		182,935	0	44,864	0	154,257	0	0	382,056

Total - Stndt Affairs & Enrollment Mgmt		4,775,809	0	260,501	37,117	593,092	0	19,528	5,686,047
---	--	-----------	---	---------	--------	---------	---	--------	-----------

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M040A University Fixed Costs

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
SFX015	State Controller Billing	0	0	0	0	464,600	0	0	464,600
SFX104	Financial Statement Audit	0	0	0	0	229,100	0	0	229,100
UCX006	City of Moscow Contracts	0	0	0	0	1,100,360	0	0	1,100,360
UCX009	AB Security Services	0	0	0	0	421,740	0	0	421,740
UDX010	Liability Insurance	0	0	0	0	235,800	0	0	235,800
Total - Institutional Support		0	0	0	0	2,451,600	0	0	2,451,600

08 Oper & Maint. of Plant

RFX005	Heating Fuel	0	0	0	0	522,155	0	0	522,155
RFX006	Electricity	0	0	0	0	2,770,220	0	0	2,770,220
RFX007	Wood Fuel & Delivery	0	0	0	0	934,365	0	0	934,365
RFX008	University Debt Service	0	0	0	0	0	4,555,188	0	4,555,188
RFX014	Fire Alarm-911 Dedicated Line	0	0	0	0	18,000	0	0	18,000
RFX015	Solid Waste	30,180	0	0	0	276,821	0	0	307,001
RFX016	Sewage Disposal Contract (City)	0	0	0	0	1,088,274	0	0	1,088,274
RFX017	McCall Campus Utilities	0	0	0	0	40,000	0	0	40,000
UAX001	Property Insurance	0	0	0	0	527,985	0	0	527,985
UCX007	City of Moscow EMS/Fire/Dispatch	0	0	0	0	184,690	0	0	184,690
Total - Oper & Maint. of Plant		30,180	0	0	0	6,362,510	4,555,188	0	10,947,878
Total - University Fixed Costs		30,180	0	0	0	8,814,110	4,555,188	0	13,399,478

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M040E Public Safety & Security

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
UEX027	Risk Management	74,922	0	0	0	6,195	1,116	0	82,233
	Total - Institutional Support	74,922	0	0	0	6,195	1,116	0	82,233

08 Oper & Maint. of Plant

UEX050	Environmental Health & Safety	449,956	0	0	0	72,136	0	0	522,092
UEX053	Public Safety & Security	208,083	0	0	0	5,837	0	0	213,920
	Total - Oper & Maint. of Plant	658,039	0	0	0	77,973	0	0	736,012
	Total - Public Safety & Security	732,961	0	0	0	84,168	1,116	0	818,245

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M040F Finance

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
PAX010	Vice President - Finance	312,212	0	0	4,926	16,260	0	3,944	337,342
PAX910	VP - Finance Reserve	8,835	0	0	0	169,272	0	0	178,107
PAX920	VP - Finance Salary Reserve	32,731	0	0	0	0	0	0	32,731
	Total - Institutional Support	353,778	0	0	4,926	185,532	0	3,944	548,180
	Total - Finance	353,778	0	0	4,926	185,532	0	3,944	548,180

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M040I Infrastructure

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
WLX010	Vice President - Infrastructure	33,180	0	0	4,925	20,695	0	3,945	62,745
WLX100	Real Estate	72,550	0	325	1,614	2,014	0	1,650	78,153
WLX900	VP - Infrastructure Salary Reserve	2,953	0	0	0	0	0	0	2,953
WLX910	VP - Infrastructure Reserve	0	0	0	0	330,770	0	0	330,770
	Total - Institutional Support	108,683	0	325	6,539	353,479	0	5,595	474,621
	Total - Infrastructure	108,683	0	325	6,539	353,479	0	5,595	474,621

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M042 Facilities Management

06 Student Services

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

07 Institutional Support

RAX028	Campus Mail Services	140,629	0	1,453	0	8,428	0	0	150,510
	Total - Institutional Support	140,629	0	1,453	0	8,428	0	0	150,510

08 Oper & Maint. of Plant

RAX001	Facilities Administration	478,795	0	5,148	10,000	24,941	0	6,500	525,384
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	64,045	0	0	0	0	0	0	64,045
RBX001	Team Cleaning	1,763,070	0	7,000	3,000	66,112	0	7,000	1,846,182
RBX003	Custodial Supplies	0	0	0	0	96,563	0	0	96,563
RBX016	Executive Residence Custodial	12,501	0	1,000	0	1,850	0	0	15,351
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	1,369,888	0	0	0	0	0	0	1,369,888
RCX014	Minor Building Maintenance	0	0	0	0	18,709	0	0	18,709
RCX016	Executive Residence Bldg Trades	0	0	0	0	7,500	0	0	7,500
RCX030	Building Masonry Work	0	0	0	0	7,500	0	0	7,500
RCX060	General Carpentry Maintenance	0	0	0	0	21,000	0	0	21,000
RCX070	General Roofing Maintenance	0	0	0	0	13,300	0	0	13,300
RCX080	Key Maintenance	0	0	0	0	22,000	0	0	22,000
RCX090	General Painting Maint	0	0	0	0	15,000	0	0	15,000
RCX100	Carpet Replacement	0	0	0	0	6,500	0	0	6,500
RCX125	Classroom Improvement Maintenance	0	0	0	0	7,500	0	0	7,500
RCX140	Elevator Maintenance	0	0	0	0	100,000	0	0	100,000
RCX336	Asbestos Maintenance	0	0	2,000	0	96,000	0	2,000	100,000
RCX540	Building Plumbing Systems	0	0	0	0	55,000	0	0	55,000
RCX541	Water Purification Program	0	0	0	0	19,500	0	0	19,500
RCX553	HVAC Systems Maintenance	0	0	0	0	63,500	0	0	63,500
RCX560	Heating & Cooling Systems	0	0	0	0	130,000	0	0	130,000
RCX588	Air Handling Maintenance	0	0	0	0	82,270	0	0	82,270
RCX590	Maintenance Repair/Replacement	0	0	0	0	222,602	0	0	222,602
RCX600	General Building Electrical	0	0	0	0	71,500	0	0	71,500
RCX650	Building Relamp	0	0	0	0	42,300	0	0	42,300
RCX653	Site Lighting (Exterior)	0	0	0	0	11,400	0	0	11,400
RCX672	Fire Alarms	0	0	0	0	60,000	0	0	60,000

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M042 Facilities Management

08 Oper & Maint. of Plant

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
RDX005	Arboretum Maintenance	51,293	0	20,000	0	22,000	0	0	93,293
RDX016	Executive Residence Landscape	10,138	0	0	0	2,565	0	0	12,703
RDX100	Landscape Maintenance	0	0	64,660	0	32,425	0	0	97,085
RDX300	Paving & Hard Surfaces	0	0	0	0	26,700	0	0	26,700
RDX310	Snow & Ice Removal	0	0	0	0	19,475	0	0	19,475
RDX337	Ag Farm Ext & InfraStrc Maintenance	0	0	0	0	25,000	0	0	25,000
RDX410	Irrigation Systems	0	0	5,000	0	28,375	0	0	33,375
RDX500	Landscape Restoration	0	0	0	0	7,600	0	0	7,600
RDX590	LES Repair/Replacement	0	0	0	0	30,000	0	0	30,000
RDX600	Equipment & Vehicle Maintenance	0	0	0	0	80,000	0	0	80,000
RDX700	LES General Support	747,044	0	0	2,180	35,072	0	45,132	829,428
RDX750	Building Exteriors	0	0	0	0	15,925	0	0	15,925
REX001	Steam Plant	665,350	0	20,919	450	87,111	0	2,000	775,830
REX010	Primary Elect Program	0	0	0	0	9,500	0	0	9,500
REX020	Water / Effluent / Sewer	25,028	0	0	500	10,000	0	5,000	40,528
REX023	Sewer System Maintenance	7,508	0	0	0	4,825	0	0	12,333
REX025	Effluent System Maintenance	17,520	0	0	0	4,825	0	0	22,345
REX030	Utilities Engineering	79,622	0	0	0	4,750	0	0	84,372
REX040	Sewage System Repair	0	0	0	0	10,000	0	0	10,000
REX050	UES Facility Engineer	65,354	0	0	0	0	0	0	65,354
REX060	Energy Management	101,733	0	0	0	2,850	0	0	104,583
REX070	Recycling/Surplus/Solid Waste	198,411	0	0	0	5,524	0	2,000	205,935
REX080	Chilled Water Maintenance	0	0	0	0	2,850	0	0	2,850
REX300	UI Sustainability Center Supp Fund	67,968	0	0	0	0	0	0	67,968
RGX000	Capital Projects	0	0	0	0	0	50,000	190,949	240,949
RJX001	Architectural & Engineering Service	556,150	0	6,655	3,500	10,594	0	0	576,899
	Total - Oper & Maint. of Plant	6,281,418	0	132,382	20,985	1,789,454	50,000	317,622	8,591,861
	Total - Facilities Management	6,422,047	0	133,835	20,985	1,840,074	50,000	317,622	8,784,563

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M045 Human Resources

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
PEX100	Staff Affairs	0	0	0	0	3,000	0	0	3,000
PEX102	Staff Awards	0	0	0	0	12,500	0	0	12,500
UBX019	Human Resource Services	206,024	0	20,071	2,000	10,046	0	0	238,141
UBX022	Human Resource Development	91,094	0	0	2,000	2,713	0	1,000	96,807
UBX025	Employment Services	304,538	0	159	0	12,537	0	0	317,234
UBX026	Benefit Services	181,072	0	429	2,000	5,267	0	2,000	190,768
UBX028	ADA Reasonable Accommodations	0	0	0	0	5,000	0	0	5,000
UBX035	HRD Training Room	0	0	0	0	8,500	0	0	8,500
	Total - Institutional Support	782,728	0	20,659	6,000	59,563	0	3,000	871,950
	Total - Human Resources	782,728	0	20,659	6,000	59,563	0	3,000	871,950

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M046 Controller

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
PSX010	Business Process	96,117	0	0	0	5,600	0	0	101,717
SFX005	Controller	133,994	0	0	6,250	7,384	0	3,000	150,628
SFX006	Accounts Receivable & Loans	162,764	0	5,000	0	25,342	0	2,000	195,106
SFX007	BAAS - Asset Accounting	92,581	0	0	0	1,000	0	1,000	94,581
SFX008	BAAS - General Accounting	201,495	0	0	4,293	10,319	0	0	216,107
SFX014	Accounts Payable	178,700	0	2,559	0	13,268	0	1,336	195,863
SFX020	Payroll	182,724	0	14,882	4,000	8,910	0	3,000	213,516
SFX049	Taxrelief act	0	0	0	0	9,600	0	0	9,600
SGX009	Purchasing	169,832	0	0	0	11,930	0	2,000	183,762
	Total - Institutional Support	1,218,207	0	22,441	14,543	93,353	0	12,336	1,360,880
	Total - Controller	1,218,207	0	22,441	14,543	93,353	0	12,336	1,360,880

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M047 Technology

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MSX040	Instructional Equip. Support Svcs	442,603	0	39,922	0	38,912	8,000	0	529,437
MSX050	Video Network Support Svcs	0	0	0	0	4,211	0	0	4,211
PHX010	Administrative Technologies	97,947	0	780	0	1,594	500	0	100,821
PHX050	ITS Operations	130,832	0	0	0	0	0	0	130,832
PHX104	Customer Support	272,622	0	744	0	23,864	3,000	10,168	310,398
Total - Academic Support		944,004	0	41,446	0	68,581	11,500	10,168	1,075,699

07 Institutional Support

PHX013	Vandal Card Support	30,865	0	423	0	414	0	1,300	33,002
PHX030	Information Security	172,827	0	0	0	0	0	0	172,827
PHX100	Information Technology Svcs	236,350	0	18,270	0	20,700	7,200	5,510	288,030
PHX102	Institutional Computer Alloc	57,736	0	0	0	317,420	19,377	37,472	432,005
PHX103	MIS Systems	514,940	0	1,210	0	9,926	1,700	420	528,196
PHX106	Netsys Operations	748,573	0	11,757	6,500	64,821	9,000	12,474	853,125
PHX109	Netsys Maintenance/Service Charges	517,018	0	0	0	382,838	30,000	44	929,900
UEX029	Records Management	33,010	0	0	0	31,428	1,000	0	65,438
Total - Institutional Support		2,311,319	0	31,660	6,500	827,547	68,277	57,220	3,302,523
Total - Technology		3,255,323	0	73,106	6,500	896,128	79,777	67,388	4,378,222

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M048 Administrative Operations

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
UFX001	Admin Operations/Capital Planning	79,643	0	0	0	561	0	0	80,204
	Total - Institutional Support	79,643	0	0	0	561	0	0	80,204
	Total - Administrative Operations	79,643	0	0	0	561	0	0	80,204

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M049 Budget Office

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
XFX009	Budget Office	551,408	0	0	4,000	11,450	0	4,000	570,858
	Total - Institutional Support	551,408	0	0	4,000	11,450	0	4,000	570,858
	Total - Budget Office	551,408	0	0	4,000	11,450	0	4,000	570,858

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M050 President's Area

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MTX020	University Ombudsperson	88,301	0	0	0	3,220	0	0	91,521
	Total - Academic Support	88,301	0	0	0	3,220	0	0	91,521

07 Institutional Support

XAX002	President's Office	581,587	0	13,016	27,009	49,824	0	7,952	679,388
XAX004	Presidential Support	14,941	0	0	0	0	0	0	14,941
XAX009	NCAA Faculty Representative	0	0	26,300	0	0	0	0	26,300
XAX900	Exec Area Salary Reserve	1,685	0	0	0	0	0	0	1,685
	Total - Institutional Support	598,213	0	39,316	27,009	49,824	0	7,952	722,314
	Total - President's Area	686,514	0	39,316	27,009	53,044	0	7,952	813,835

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M050A Auditing Services

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
PDX102	Auditing Services	225,262	0	3,466	8,162	2,432	0	1,465	240,787
	Total - Institutional Support	225,262	0	3,466	8,162	2,432	0	1,465	240,787
	Total - Auditing Services	225,262	0	3,466	8,162	2,432	0	1,465	240,787

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M050B Diversity and Human Rights

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
VXX010	HOIST	10,735	0	17,395	3,876	33,751	0	16,500	82,257
	Total - Instruction	10,735	0	17,395	3,876	33,751	0	16,500	82,257

06 Student Services

NBX004	Women's Center	86,067	0	0	0	4,818	0	0	90,885
NBX010	Multicultural Affairs	116,728	0	0	0	0	0	0	116,728
VXX015	Native American Center	84,718	0	0	0	11,869	0	0	96,587
	Total - Student Services	287,513	0	0	0	16,687	0	0	304,200

07 Institutional Support

VRX021	POW WOW	0	0	0	0	10,000	0	0	10,000
XBX005	Diversity and Community	0	0	0	0	28,279	0	0	28,279
XBX006	Human Rights, Access & Inclusion	247,165	0	9,494	1,350	8,801	0	0	266,810
	Total - Institutional Support	247,165	0	9,494	1,350	47,080	0	0	305,089
	Total - Diversity and Human Rights	545,413	0	26,889	5,226	97,518	0	16,500	691,546

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M050G General Counsel

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
XCX007	General Counsel	523,566	0	0	5,000	49,116	0	2,500	580,182
	Total - Institutional Support	523,566	0	0	5,000	49,116	0	2,500	580,182
	Total - General Counsel	523,566	0	0	5,000	49,116	0	2,500	580,182

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M051 University Advancement

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ZAX008	Alumni Office	449,768	0	0	0	0	0	0	449,768
ZCX005	University Communications	504,381	0	0	0	5,314	0	0	509,695
ZCX017	Strategic Marketing Campaign	0	0	0	0	335,712	0	0	335,712
ZCX030	Video Production Services	42,029	0	0	0	0	0	0	42,029
ZCX070	Photo & Electronic Imaging	38,371	0	0	0	0	0	0	38,371
ZCX100	Creative Services	174,928	0	0	0	0	0	0	174,928
ZDX009	University Development	705,848	0	0	0	0	0	0	705,848
ZVX001	VP Advancement Office	313,248	0	0	0	0	0	0	313,248
ZVX900	VP Advance. Salary Reserves	15,949	0	0	0	0	0	0	15,949
	Total - Institutional Support	2,244,522	0	0	0	341,026	0	0	2,585,548
	Total - University Advancement	2,244,522	0	0	0	341,026	0	0	2,585,548

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M053 Intercollegiate Athletics

10 Auxiliary Enterprises

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
YAX110	Intercollegiate Athletics Admin	260,562	686,203	0	0	0	0	0	946,765
YCX025	Gender Equity Scholarship	0	0	0	0	0	1,172,000	0	1,172,000
YCX110	Swimming - Womens	79,102	0	0	0	0	0	0	79,102
YCX120	Basketball - Womens	216,903	0	0	0	0	0	0	216,903
YCX130	Volleyball	166,878	0	0	0	0	0	0	166,878
YCX170	Soccer - Womens	66,950	0	0	0	0	0	0	66,950
YDX110	Football	932,277	0	0	0	0	0	0	932,277
YDX120	Basketball - Mens	343,325	0	0	0	0	0	0	343,325
Total - Auxiliary Enterprises		2,065,997	686,203	0	0	0	1,172,000	0	3,924,200
Total - Intercollegiate Athletics		2,065,997	686,203	0	0	0	1,172,000	0	3,924,200
Total - General Education		87,994,223	29,045,216	1,053,841	372,450	24,369,968	14,551,965	7,057,337	164,445,000

General Education Operating Budget

=====

Budget Allocations - By Primary Expense Class

01-JUL-2015 through 30-JUN-2016

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AA	Col of Letters, Arts & Soc Sci	621,476	0	0	0	832,400	0	0	1,453,876
AD	Journalism and Mass Media	631,186	0	6,954	0	0	0	0	638,140
AE	Theatre Arts and Film	697,054	0	4,810	0	0	0	0	701,864
AF	English	1,891,971	0	3,786	0	0	0	0	1,895,757
AG	Modern Languages and Cultures	478,785	0	0	0	0	0	0	478,785
AH	History	643,959	0	344	0	0	0	0	644,303
AI	Philosophy	316,069	0	3,019	0	0	0	0	319,088
AJ	Martin Institute for Peace Studies	146,652	0	0	0	0	0	0	146,652
AL	Hampton School of Music	1,438,873	0	3,229	0	0	0	0	1,442,102
AN	Political Science	559,966	0	2,428	0	0	0	0	562,394
AP	Psychology & Communication Studies	1,066,640	0	173	0	0	0	0	1,066,813
AQ	Sociology & Anthropology	819,579	0	0	0	0	0	0	819,579
AW	CLASS General Studies	102,263	0	0	0	0	0	0	102,263
AS	Anthropology Lab	55,016	0	3,207	0	0	0	0	58,223
AT	McClure Ctr Public Policy Res	131,643	0	687	0	0	0	0	132,330
AA	Col of Letters, Arts & Soc Sci	709,340	0	2,616	0	77,000	0	0	788,956
AZ	Jazz Festival	99,388	0	0	0	0	0	0	99,388
BA	College of Agriculture	521,348	0	1,500	33,404	46,681	0	0	602,933
BC	Special Allocations	0	0	0	0	150,500	0	3,913	154,413
BD	Agr Economics & Rural Sociology	295,647	0	2,038	1,265	8,374	0	3,012	310,336
BE	Dept of Ag Ed & 4-H Youth Dev	244,060	0	0	0	14,035	0	0	258,095
BF	Biological & Agr Engineering	145,446	0	1,849	901	6,361	0	4,681	159,238
BG	Animal & Veterinary Science	336,891	0	9,266	9,743	88,653	0	7,390	451,943
BJ	Plant, Soil & Entomological Sciences	483,683	0	7,000	5,500	24,053	0	8,000	528,236
BK	Food Science	261,468	0	0	650	22,545	0	0	284,663
BL	Family & Consumer Sciences	600,355	0	3,500	4,500	28,421	0	0	636,776
BN	Palouse Rsrch Ext Education Ctr	56,184	0	0	0	0	0	0	56,184
BA	College of Agriculture	0	0	0	900	0	0	0	900
BC	Special Allocations	4,137	0	0	0	0	0	0	4,137
DA	College of Business & Economics	240,387	0	0	0	0	0	0	240,387
DB	Accounting	758,354	0	0	0	0	0	0	758,354
DC	Business	2,676,507	0	0	0	0	0	0	2,676,507
DC	Professional Golf Mgmt (PGM)	120,037	0	0	0	0	0	0	120,037
DE	Ctr Bus. Dev. & Entrepreneurship	0	0	0	642	0	0	0	642
DA	College of Business & Economics	456,425	0	0	0	0	0	0	456,425
EA	College of Education	331,668	0	20,377	4,133	112,832	0	15,583	484,593
EB	STEM Education	124,550	0	0	0	20,000	0	0	144,550
EC	College of Education-Off Campus	87,845	15,677	0	0	116,808	0	0	220,330
ED	Ctr on Disabilities & Human Dev	46,775	0	0	0	0	0	0	46,775
EH	Department of Movement Sciences	1,038,437	24,640	5,881	100	5,460	0	1,827	1,076,345
ES	Leadership and Counseling	945,974	170,016	1,755	122	8,240	0	887	1,126,994
ET	Dept of Curriculum & Instruction	1,258,679	47,839	6,964	178	16,745	0	2,905	1,333,310
EA	College of Education	584,738	46,078	4,527	190	12,912	0	664	649,109
FA	College of Engineering	503,436	0	5,368	7,960	113,619	0	1,035	631,418

General Education Operating Budget

=====

Budget Allocations - By Primary Expense Class
01-JUL-2015 through 30-JUN-2016

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
NB	Dean of Students	366,423	0	64,107	7,982	34,420	0	4,381	477,313
NB	Children's Center	64,667	0	0	0	29,558	0	0	94,225
NF	Counseling & Testing Center	711,737	0	0	0	0	0	0	711,737
VA	UG Admissions-Processing	287,483	0	500	6,762	17,867	0	3,309	315,921
VE	Student Financial Aid	902,411	0	11,000	8,218	101,864	0	4,719	1,028,212
VG	Career Center	645,411	0	17,139	0	46,500	0	0	709,050
VR	Academic Asst Pgrm/SSS	327,682	0	67,649	3,093	25,530	0	3,810	427,764
VW	UG Admissions-Recruitment	859,287	0	50,866	9,062	51,953	0	3,309	974,477
VX	Enrollment Management	213,047	0	0	0	130,143	0	0	343,190
NA	Student Affairs	189,724	0	0	2,000	1,000	0	0	192,724
NX	Idaho Commons	25,002	0	4,376	0	0	0	0	29,378
NK	Campus Recreation	18,090	0	0	0	5,156	0	0	23,246
NX	Idaho Commons	164,845	0	44,864	0	149,101	0	0	358,810
SF	BAAS Fixed Costs	0	0	0	0	693,700	0	0	693,700
UC	Security Fixed Costs	0	0	0	0	1,522,100	0	0	1,522,100
UD	Liability & Fidelity Insurance	0	0	0	0	235,800	0	0	235,800
RF	Utilities	0	0	0	0	4,226,740	0	0	4,226,740
RF	University Debt Service	0	0	0	0	0	4,555,188	0	4,555,188
RF	Utilities	30,180	0	0	0	1,423,095	0	0	1,453,275
UA	Property Insurance Fixed Costs	0	0	0	0	527,985	0	0	527,985
UC	Security Fixed Costs	0	0	0	0	184,690	0	0	184,690
UE	Risk Management	74,922	0	0	0	6,195	1,116	0	82,233
UE	Environmental Health and Safety	449,956	0	0	0	72,136	0	0	522,092
UE	Security	208,083	0	0	0	5,837	0	0	213,920
PA	Finance	353,778	0	0	4,926	185,532	0	3,944	548,180
WL	Infrastructure	108,683	0	325	6,539	353,479	0	5,595	474,621
QS	Parking & Transportation Services	0	0	0	0	42,192	0	0	42,192
RA	Landscape and Exterior Services	140,629	0	1,453	0	8,428	0	0	150,510
RA	Facility Management	478,795	0	5,148	10,000	37,641	0	18,500	550,084
RA	Building Maintenance	0	0	0	0	4,750	0	0	4,750
RA	Facility Management	64,045	0	0	0	0	0	0	64,045
RB	Custodial Services	1,775,571	0	8,000	3,000	164,525	0	7,000	1,958,096
RC	Landscape and Exterior Services	0	0	0	0	0	0	45,041	45,041
RC	Facility Management	0	0	0	1,355	15,091	0	0	16,446
RC	Building Maintenance	1,369,888	0	0	0	16,400	0	0	1,386,288
RC	Custodial Services	0	0	0	0	18,709	0	0	18,709
RC	Building Maintenance	0	0	0	0	7,500	0	0	7,500
RC	Landscape and Exterior Services	0	0	0	0	7,500	0	0	7,500
RC	Building Maintenance	0	0	0	0	21,000	0	0	21,000
RC	Landscape and Exterior Services	0	0	0	0	13,300	0	0	13,300
RC	Building Maintenance	0	0	2,000	0	1,005,072	0	2,000	1,009,072
RD	Landscape and Exterior Services	808,475	0	89,660	2,180	325,137	0	45,132	1,270,584
RE	Utility/HVAC Maint & Operations	962,115	0	20,919	950	133,861	0	7,000	1,124,845
RE	Landscape and Exterior Services	198,411	0	0	0	5,524	0	2,000	205,935

General Education Operating Budget
 =====
 Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

Dept	Department Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
RE	Utility/HVAC Maint & Operations	0	0	0	0	2,850	0	0	2,850
RE	UI Sustainability Center	67,968	0	0	0	0	0	0	67,968
RG	Capital Projects	0	0	0	0	0	50,000	190,949	240,949
RJ	Architectural & Engineering Service	556,150	0	6,655	3,500	10,594	0	0	576,899
PE	Staff Affairs	0	0	0	0	15,500	0	0	15,500
UB	Human Resource Services	206,024	0	20,071	2,000	10,046	0	0	238,141
UB	Professional Development & Learning	91,094	0	0	2,000	2,713	0	1,000	96,807
UB	Human Resource Services	304,538	0	159	0	12,537	0	0	317,234
UB	Benefit Services	181,072	0	429	2,000	5,267	0	2,000	190,768
UB	Human Resource Services	0	0	0	0	5,000	0	0	5,000
UB	Professional Development & Learning	0	0	0	0	8,500	0	0	8,500
PS	Business Process	96,117	0	0	0	5,600	0	0	101,717
SF	Controller	133,994	0	0	6,250	7,384	0	3,000	150,628
SF	Accounts Receivable	162,764	0	5,000	0	25,342	0	2,000	195,106
SF	Asset Accounting	92,581	0	0	0	1,000	0	1,000	94,581
SF	General Accounting	201,495	0	0	4,293	10,319	0	0	216,107
SF	Accounts Payable	178,700	0	2,559	0	13,268	0	1,336	195,863
SF	Payroll	182,724	0	14,882	4,000	8,910	0	3,000	213,516
SF	Accounts Receivable	0	0	0	0	9,600	0	0	9,600
SG	Purchasing	169,832	0	0	0	11,930	0	2,000	183,762
UE	ITS-Administrative Technologies	3,255,323	0	73,106	6,500	896,128	79,777	67,388	4,378,222
UF	Admin Operations/Capital Planning	79,643	0	0	0	561	0	0	80,204
XF	Budget Office	551,408	0	0	4,000	11,450	0	4,000	570,858
XA	President's Office	686,514	0	39,316	27,009	53,044	0	7,952	813,835
PD	Auditing Services	225,262	0	3,466	8,162	2,432	0	1,465	240,787
VX	Native American Center	10,735	0	17,395	3,876	33,751	0	16,500	82,257
NB	Women's Center	86,067	0	0	0	4,818	0	0	90,885
NB	Multicultural Affairs	116,728	0	0	0	0	0	0	116,728
VR	Native American Center	84,718	0	0	0	21,869	0	0	106,587
XB	Human Rights, Access and Inclusion	247,165	0	9,494	1,350	37,080	0	0	295,089
XC	General Counsel	523,566	0	0	5,000	49,116	0	2,500	580,182
ZA	Alumni Office	449,768	0	0	0	0	0	0	449,768
ZC	University Communications	759,709	0	0	0	341,026	0	0	1,100,735
ZD	University Development	705,848	0	0	0	0	0	0	705,848
ZV	University Advancement	329,197	0	0	0	0	0	0	329,197
YA	Athletics Admin	260,562	686,203	0	0	0	0	0	946,765
YC	Women's Scholarships	0	0	0	0	0	1,172,000	0	1,172,000
YC	Women's Swimming	79,102	0	0	0	0	0	0	79,102
YC	Women's Basketball	216,903	0	0	0	0	0	0	216,903
YC	Women's Volleyball	166,878	0	0	0	0	0	0	166,878
YC	Women's Soccer	66,950	0	0	0	0	0	0	66,950
YD	Men's Football	932,277	0	0	0	0	0	0	932,277
YD	Men's Basketball	343,325	0	0	0	0	0	0	343,325
Total - General Education		87,994,223	29,045,216	1,053,841	372,450	24,369,968	14,551,965	7,057,337	164,445,000

General Education
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

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
01 - Instruction												
AAX015	10.80	563,515	0.00	0	0.00	0	0.00	0	0.00	0	10.80	563,515
AAX700	0.00	57,961	0.00	0	0.00	0	0.00	0	0.00	0	0.00	57,961
ADX018	10.00	549,151	0.50	21,393	0.00	0	1.00	34,216	0.00	0	11.50	604,760
ADX700	0.00	26,426	0.00	0	0.00	0	0.00	0	0.00	0	0.00	26,426
AEX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	65,845	0.00	65,845
AEX014	8.91	559,351	0.00	0	0.00	0	2.00	64,730	0.00	0	10.91	624,081
AEX700	0.00	7,128	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,128
AFX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	262,138	0.00	262,138
AFX006	22.43	1,444,662	0.00	0	0.00	0	1.90	60,293	0.00	0	24.33	1,504,955
AFX008	0.00	31,162	0.00	0	0.00	0	0.00	0	0.00	0	0.00	31,162
AFX700	0.00	93,716	0.00	0	0.00	0	0.00	0	0.00	0	0.00	93,716
AGX011	8.50	414,547	0.00	0	0.00	0	1.00	43,014	0.00	0	9.50	457,561
AGX700	0.00	21,224	0.00	0	0.00	0	0.00	0	0.00	0	0.00	21,224
AHX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	37,605	0.00	37,605
AHX015	8.00	559,629	0.00	0	0.00	0	1.00	32,469	0.00	0	9.00	592,098
AHX700	0.00	14,256	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,256
AIX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
AIX019	3.85	272,404	0.00	0	0.00	0	0.00	0	0.00	0	3.85	272,404
AIX700	0.00	43,665	0.00	0	0.00	0	0.00	0	0.00	0	0.00	43,665
AJX005	1.40	114,417	0.00	0	0.00	0	0.81	32,235	0.00	0	2.20	146,652
ALX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	62,226	0.00	62,226
ALX008	21.00	1,255,904	0.00	0	0.00	0	2.65	107,718	0.00	0	23.65	1,363,622
ALX700	0.00	13,025	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,025
ANX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	39,937	0.00	39,937
ANX010	6.81	486,894	0.00	0	0.00	0	1.00	33,134	0.00	0	7.81	520,029
APX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	55,134	0.00	55,134
APX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	56,954	0.00	56,954
APX010	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
APX017	13.28	877,448	0.00	0	0.00	0	1.50	53,612	0.00	0	14.78	931,060
APX700	0.00	23,492	0.00	0	0.00	0	0.00	0	0.00	0	0.00	23,492
AQX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	47,359	0.00	47,359
AQX013	10.92	727,486	0.00	0	0.00	0	1.00	34,757	0.00	0	11.92	762,243
AQX700	0.00	9,977	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,977
AWX008	0.00	0	0.50	21,393	0.00	0	2.00	80,870	0.00	0	2.50	102,263
01:	125.90	8,167,441	1.00	42,786	0.00	0	15.85	577,048	0.00	627,198	142.75	9,414,473

02 - Research

General Education
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

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
02 - Research												
ASX015	0.09	6,073	1.00	48,942	0.00	0	0.00	0	0.00	0	1.09	55,016
ATX014	0.00	0	1.00	98,488	0.00	0	1.00	33,155	0.00	0	2.00	131,643
02:	0.09	6,073	2.00	147,430	0.00	0	1.00	33,155	0.00	0	3.09	186,659
04 - Academic Support												
AAX001	2.43	349,183	2.22	153,010	0.00	0	5.00	207,147	0.00	0	9.65	709,340
AZX015	0.00	0	0.75	99,388	0.00	0	0.00	0	0.00	0	0.75	99,388
04:	2.43	349,183	2.97	252,397	0.00	0	5.00	207,147	0.00	0	10.40	808,728
M001:	128.43	8,522,698	5.97	442,613	0.00	0	21.85	817,351	0.00	627,198	156.24	10,409,860

General Education
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
BAX001	0.49	63,672	1.00	42,640	0.00	0	0.00	0	0.00	0	1.49	106,312
BAX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	155,512	0.00	155,512
BAX017	0.00	0	0.00	0	0.00	0	1.00	34,944	0.00	0	1.00	34,944
BAX030	0.00	0	1.00	38,771	0.00	0	1.00	30,451	0.00	0	2.00	69,222
BAX226	0.00	155,358	0.00	0	0.00	0	0.00	0	0.00	0	0.00	155,358
BDX007	3.22	293,995	0.00	0	0.00	0	0.05	1,652	0.00	0	3.27	295,647
BEX008	2.72	231,718	0.00	0	0.00	0	0.41	12,342	0.00	0	3.14	244,060
BFX009	2.51	145,446	0.00	0	0.00	0	0.00	0	0.00	0	2.51	145,446
BGX011	3.99	317,148	0.00	0	0.00	0	0.69	19,743	0.00	0	4.68	336,891
BHX012	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BJX017	5.03	437,982	0.21	10,267	0.00	0	0.99	35,435	0.00	0	6.24	483,683
BKX019	2.69	250,612	0.00	0	0.00	0	0.31	10,856	0.00	0	3.00	261,468
BLX020	8.74	580,550	0.00	0	0.00	0	0.45	19,805	0.00	0	9.20	600,355
BNXM20	0.00	0	0.63	30,263	0.00	0	0.96	25,921	0.00	0	1.59	56,184
01:	29.41	2,476,480	2.84	121,942	0.00	0	5.87	191,148	0.00	155,512	38.12	2,945,082
04 - Academic Support												
BCX350	0.00	0	0.08	4,137	0.00	0	0.00	0	0.00	0	0.08	4,137
04:	0.00	0	0.08	4,137	0.00	0	0.00	0	0.00	0	0.08	4,137
M002:	29.41	2,476,480	2.92	126,079	0.00	0	5.87	191,148	0.00	155,512	38.20	2,949,219

General Education
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

M004: College of Business & Economics

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
DAX015	1.15	76,835	0.41	17,201	0.00	0	3.00	122,907	0.00	0	4.56	216,943
DAX900	0.19	23,444	0.00	0	0.00	0	0.00	0	0.00	0	0.19	23,444
DBX003	7.91	718,334	0.00	0	0.00	0	1.00	40,019	0.00	0	8.91	758,354
DCX004	27.53	2,643,497	0.00	0	0.00	0	1.00	33,010	0.00	0	28.53	2,676,507
DCX010	0.00	0	1.00	79,747	0.00	0	1.00	40,290	0.00	0	2.00	120,037
01:	36.77	3,462,110	1.41	96,948	0.00	0	6.00	236,226	0.00	0	44.19	3,795,284
04 - Academic Support												
DAX001	2.00	359,944	0.42	40,072	0.00	0	1.00	56,410	0.00	0	3.42	456,425
04:	2.00	359,944	0.42	40,072	0.00	0	1.00	56,410	0.00	0	3.42	456,425
M004:	38.77	3,822,054	1.83	137,020	0.00	0	7.00	292,635	0.00	0	47.61	4,251,709

General Education
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

M005: College of Education

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
EAX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	234,645	0.00	234,645
EAX004	0.63	36,419	0.00	0	0.00	0	0.00	0	0.00	0	0.63	36,419
EAX010	0.00	0	0.00	0	0.00	0	0.78	32,921	0.00	0	0.78	32,921
EAX900	0.00	27,683	0.00	0	0.00	0	0.00	0	0.00	0	0.00	27,683
EBX001	0.80	124,550	0.00	0	0.00	0	0.00	0	0.00	0	0.80	124,550
ECX101	0.00	87,845	0.00	0	0.00	0	0.00	0	0.00	0	0.00	87,845
EDX001	0.50	46,775	0.00	0	0.00	0	0.00	0	0.00	0	0.50	46,775
EHX005	13.27	921,055	0.00	0	0.00	0	1.50	46,479	0.00	0	14.78	967,535
EHX101	1.09	70,902	0.00	0	0.00	0	0.00	0	0.00	0	1.09	70,902
ESX006	7.01	446,847	0.00	0	0.00	0	0.00	0	0.00	0	7.01	446,847
ESX101	5.78	438,417	0.00	0	0.00	0	1.75	60,710	0.00	0	7.53	499,127
ETX002	14.87	933,923	0.00	0	0.00	0	2.11	75,702	0.00	0	16.99	1,009,624
ETX009	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
ETX030	2.00	111,353	0.00	0	0.00	0	0.00	0	0.00	18,779	2.00	130,131
ETX101	1.82	111,462	0.00	0	0.00	0	0.25	7,462	0.00	0	2.07	118,924
01:	47.78	3,357,231	0.00	0	0.00	0	6.40	223,273	0.00	253,423	54.18	3,833,927
04 - Academic Support												
EAX001	1.82	270,895	1.08	58,590	0.00	0	3.00	135,928	0.00	0	5.89	465,413
EAX101	0.55	44,268	0.00	0	0.00	0	2.00	75,057	0.00	0	2.55	119,325
04:	2.37	315,164	1.08	58,590	0.00	0	5.00	210,985	0.00	0	8.44	584,738
M005:	50.14	3,672,394	1.08	58,590	0.00	0	11.40	434,258	0.00	253,423	62.62	4,418,665

General Education
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

M006: College of Engineering

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
FAX015	0.00	0	1.00	55,203	0.00	0	1.75	54,324	0.00	0	2.75	109,528
FAX039	0.00	0	1.93	147,779	0.00	0	0.00	0	0.00	0	1.93	147,779
FAX900	1.00	225,194	0.00	0	0.00	0	0.50	20,935	0.00	0	1.50	246,129
FBX002	6.40	626,300	1.00	58,032	0.00	0	2.00	92,893	0.00	49,258	9.40	826,483
FCX003	9.75	930,380	0.00	0	0.00	0	3.00	108,888	0.00	65,676	12.75	1,104,944
FDX004	12.17	1,372,843	1.00	68,016	0.00	0	3.00	124,592	0.00	65,678	16.17	1,631,129
FEX005	11.30	1,050,296	2.00	121,945	0.00	0	2.00	76,024	0.00	65,678	15.30	1,313,944
FFX006	7.51	759,330	0.00	0	0.00	0	3.00	132,059	0.00	66,000	10.51	957,389
FGX009	2.89	213,923	0.00	0	0.00	0	0.60	20,043	0.00	0	3.49	233,966
FHX008	1.00	142,667	1.88	136,744	0.00	0	4.05	144,572	0.00	0	6.93	423,984
FKX008	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
FKX097	3.37	369,979	0.00	0	0.00	0	1.00	45,261	0.00	0	4.37	415,240
FPX100	0.39	44,820	0.00	0	0.00	0	0.00	0	0.00	0	0.39	44,820
ICX003	3.25	297,336	0.00	0	0.00	0	1.00	36,109	0.00	16,101	4.25	349,546
01:	59.03	6,033,069	8.81	587,720	0.00	0	21.90	855,700	0.00	328,392	89.74	7,804,880
02 - Research												
FIX002	1.10	111,268	0.00	0	0.00	0	0.00	0	0.00	0	1.10	111,268
FIX003	2.25	207,203	0.00	0	0.00	0	0.00	0	0.00	0	2.25	207,203
FIX004	2.50	265,492	0.00	0	0.00	0	0.00	0	0.00	0	2.50	265,492
FIX005	2.70	256,698	0.00	0	0.00	0	0.00	0	0.00	0	2.70	256,698
FIX006	1.95	190,442	0.00	0	0.00	0	0.00	0	0.00	0	1.95	190,442
FIX228	0.25	27,121	0.00	0	0.00	0	0.00	0	0.00	0	0.25	27,121
FLX001	0.55	92,473	0.00	0	0.00	0	0.00	0	0.00	0	0.55	92,473
FSX001	0.46	58,953	0.00	0	0.00	0	0.00	0	0.00	0	0.46	58,953
KLX001	0.79	97,943	0.00	0	0.00	0	0.05	2,476	0.00	0	0.84	100,419
02:	12.55	1,307,593	0.00	0	0.00	0	0.05	2,476	0.00	0	12.60	1,310,069
04 - Academic Support												
FAX001	2.04	348,532	2.09	155,132	0.00	0	2.35	108,718	0.00	0	6.48	612,382
04:	2.04	348,532	2.09	155,132	0.00	0	2.35	108,718	0.00	0	6.48	612,382
M006:	73.62	7,689,193	10.90	742,852	0.00	0	24.31	966,894	0.00	328,392	108.82	9,727,331

General Education
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

M008: College of Natural Resources

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
GDX002	0.00	0	0.00	0	0.00	0	0.62	36,292	0.00	0	0.62	36,292
GDX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	216,175	0.00	216,175
GFX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GNX005	10.51	890,599	0.00	0	0.00	0	1.00	33,322	0.00	0	11.51	923,920
GPX009	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GRX006	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GTX007	3.45	256,099	0.11	8,548	0.00	0	0.00	0	0.00	0	3.56	264,647
GWX008	5.76	476,016	0.00	0	0.00	0	1.00	30,451	0.00	0	6.76	506,467
MPX017	0.00	0	0.00	0	0.00	0	1.85	114,567	0.00	40,831	1.85	155,398
MPX021	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	19.72	1,622,714	0.11	8,548	0.00	0	4.47	214,632	0.00	257,006	24.30	2,102,899
02 - Research												
GDX003	18.60	1,588,691	2.33	119,167	0.00	0	4.89	208,482	0.00	0	25.82	1,916,340
02:	18.60	1,588,691	2.33	119,167	0.00	0	4.89	208,482	0.00	0	25.82	1,916,340
04 - Academic Support												
GDX001	0.53	106,313	1.50	135,491	0.00	0	0.48	20,905	0.00	0	2.51	262,709
04:	0.53	106,313	1.50	135,491	0.00	0	0.48	20,905	0.00	0	2.51	262,709
M008:	38.85	3,317,718	3.94	263,205	0.00	0	9.85	444,019	0.00	257,006	52.63	4,281,947

General Education
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

M011: College of Law

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
HAX900	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
HBX002	19.04	2,148,190	0.00	0	0.00	0	0.00	0	0.00	0	19.04	2,148,190
HBX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	19.04	2,148,190	0.00	0	0.00	0	0.00	0	0.00	0	19.04	2,148,190
04 - Academic Support												
HAX001	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
04:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
05 - Libraries												
HCX001	6.00	448,094	0.00	0	0.00	0	5.25	177,939	0.00	0	11.25	626,033
05:	6.00	448,094	0.00	0	0.00	0	5.25	177,939	0.00	0	11.25	626,033
M011:	25.04	2,596,285	0.00	0	0.00	0	5.25	177,939	0.00	0	30.29	2,774,223

General Education
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

M012: College of Science

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
ABX003	27.57	2,407,853	0.62	42,209	0.00	0	6.40	272,074	0.00	0	34.59	2,722,136
ABX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,770	0.00	300,770
ACX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	384,476	0.00	384,476
ACX009	14.00	1,068,713	2.00	98,883	0.00	0	2.04	62,736	0.00	0	18.04	1,230,333
AKX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	225,929	0.00	225,929
AKX007	16.84	1,176,664	0.00	0	0.00	0	1.76	67,482	0.00	0	18.60	1,244,146
AKX009	1.00	63,352	0.00	0	0.00	0	0.14	4,632	0.00	0	1.14	67,984
AKX700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	36,580	0.00	36,580
AMX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	130,895	0.00	130,895
AMX012	12.00	875,619	0.26	13,722	0.00	0	1.95	91,654	0.00	0	14.20	980,995
AMX019	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
AMX700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,138	0.00	15,138
ARX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	53,204	0.00	53,204
ARX021	5.64	431,287	0.00	0	0.00	0	0.57	22,767	0.00	0	6.21	454,054
IAX015	0.90	70,518	0.00	0	0.00	0	0.00	0	0.00	0	0.90	70,518
IBX002	9.51	798,308	0.00	0	0.00	0	1.00	38,355	0.00	0	10.51	836,663
IBX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	73,811	0.00	73,811
IBX004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
IDX005	10.05	824,434	0.00	0	0.00	0	1.00	49,899	0.00	0	11.05	874,333
IDX007	0.00	0	0.00	0	0.00	0	0.00	0	0.00	120,957	0.00	120,957
IEX006	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,211	0.00	14,211
KAX003	0.23	28,919	0.00	0	0.00	0	0.00	59,728	0.00	0	0.23	88,646
KAX004	0.18	23,458	0.00	0	0.00	0	0.00	0	0.00	0	0.18	23,458
01:	97.91	7,769,125	2.88	154,814	0.00	0	14.85	669,327	0.00	1,355,969	115.65	9,949,235
04 - Academic Support												
IAX001	1.00	201,656	1.35	101,572	0.00	0	1.00	48,318	0.00	0	3.35	351,547
IAX900	0.00	29,498	0.00	0	0.00	0	0.00	0	0.00	0	0.00	29,498
04:	1.00	231,154	1.35	101,572	0.00	0	1.00	48,318	0.00	0	3.35	381,045
M012:	98.91	8,000,279	4.23	256,387	0.00	0	15.85	717,645	0.00	1,355,969	119.00	10,330,280

General Education
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

M014: College of Art & Architecture

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
JAX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	166,812	0.00	166,812
JAX015	0.00	0	1.00	52,437	0.00	0	0.00	0	0.00	0	1.00	52,437
JAX900	0.00	102,035	0.00	0	0.00	0	0.00	0	0.00	0	0.00	102,035
JBX002	10.20	697,717	0.00	0	0.00	0	0.70	27,023	0.00	0	10.90	724,740
JBX300	3.00	213,595	0.00	0	0.00	0	0.30	11,581	0.00	0	3.30	225,177
JBX500	2.00	148,372	0.00	0	0.00	0	0.00	0	0.00	0	2.00	148,372
JBX700	3.22	215,994	0.00	0	0.00	0	0.10	3,992	0.00	0	3.31	219,986
JCX003	8.52	496,305	0.00	0	0.00	0	1.00	41,538	0.00	0	9.52	537,843
JDX004	4.75	380,464	0.00	0	0.00	0	0.39	16,208	0.00	0	5.14	396,672
JHX001	0.39	38,578	0.00	0	0.00	0	0.19	7,754	0.00	0	0.58	46,332
01:	32.08	2,293,060	1.00	52,437	0.00	0	2.67	108,096	0.00	166,812	35.75	2,620,405
04 - Academic Support												
JAX001	0.00	0	1.62	74,103	0.00	0	2.62	122,971	0.00	0	4.25	197,073
JAX020	0.00	0	2.00	87,838	0.00	0	0.00	0	0.00	0	2.00	87,838
04:	0.00	0	3.62	161,941	0.00	0	2.62	122,971	0.00	0	6.25	284,912
M014:	32.08	2,293,060	4.62	214,378	0.00	0	5.30	231,067	0.00	166,812	42.00	2,905,316

General Education
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

M015: College of Graduate Studies

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
KAX005	0.00	0	0.00	0	0.00	0	0.00	0	0.00	408,351	0.00	408,351
01:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	408,351	0.00	408,351
04 - Academic Support												
KAX001	2.09	299,775	0.00	0	0.00	0	4.00	173,054	0.00	0	6.09	472,829
04:	2.09	299,775	0.00	0	0.00	0	4.00	173,054	0.00	0	6.09	472,829
06 - Student Services												
KAX002	0.00	0	1.00	55,515	0.00	0	3.00	105,456	0.00	0	4.00	160,971
06:	0.00	0	1.00	55,515	0.00	0	3.00	105,456	0.00	0	4.00	160,971
M015:	2.09	299,775	1.00	55,515	0.00	0	7.00	278,510	0.00	408,351	10.09	1,042,152

General Education
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

M016: University Research

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total		
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	
01 - Instruction													
KGX001	0.00	146,650	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	146,650
01:	0.00	146,650	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	146,650
02 - Research													
KBX022	0.00	112,964	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	112,964
KBX861	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0
KBX865	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0
KEX027	1.00	172,536	0.50	26,541	0.00	0	1.50	53,643	0.00	0	3.00	252,720	
KIX100	1.45	182,192	0.00	0	0.00	0	0.95	40,074	0.00	0	2.40	222,267	
02:	2.45	467,693	0.50	26,541	0.00	0	2.45	93,718	0.00	0	5.40	587,951	
07 - Institutional Support													
KBX021	1.00	214,365	1.00	61,214	0.00	0	0.00	0	0.00	0	2.00	275,579	
07:	1.00	214,365	1.00	61,214	0.00	0	0.00	0	0.00	0	2.00	275,579	
M016:	3.45	828,708	1.50	87,755	0.00	0	2.45	93,718	0.00	0	7.40	1,010,181	

General Education
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

M018: General Library

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
05 - Libraries												
LAX001	18.12	1,115,316	0.12	1	0.00	0	26.00	867,547	0.00	0	44.25	1,982,864
LAX900	0.00	0	0.00	0	0.00	0	0.00	13,200	0.00	0	0.00	13,200
05:	18.12	1,115,316	0.12	1	0.00	0	26.00	880,747	0.00	0	44.25	1,996,064
M018:	18.12	1,115,316	0.12	1	0.00	0	26.00	880,747	0.00	0	44.25	1,996,064

General Education
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

M020: Provost/Exec VP Area

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
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
04 - Academic Support												
MQX002	1.00	487,981	1.00	79,560	0.00	0	2.00	90,002	0.00	0	4.00	657,542
MQX003	0.00	216,822	0.75	5,782	0.00	0	1.00	37,544	0.00	0	1.75	260,149
MQX004	1.00	108,748	0.00	0	0.00	0	0.00	0	0.00	0	1.00	108,748
MQX102	0.00	0	0.90	68,871	0.00	0	0.00	0	0.00	0	0.90	68,871
MTX014	0.40	30,620	0.00	0	0.00	0	1.00	47,674	0.00	0	1.40	78,293
04:	2.40	844,170	2.65	154,213	0.00	0	4.00	175,219	0.00	0	9.05	1,173,603
07 - Institutional Support												
XEX001	0.00	2,704	3.00	253,053	0.00	0	0.75	39,733	0.00	0	3.75	295,490
07:	0.00	2,704	3.00	253,053	0.00	0	0.75	39,733	0.00	0	3.75	295,490
M020:	2.40	846,874	5.65	407,266	0.00	0	4.75	214,952	0.00	0	12.80	1,469,093

General Education
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

M021: Central University

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
MKX015	0.00	1,640,653	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,640,653
01:	0.00	1,640,653	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,640,653
07 - Institutional Support												
XGX110	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
07:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
M021:	0.00	1,640,653	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,640,653

General Education
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

M022B: University Outreach - Boise

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
04 - Academic Support												
MIX009	1.00	163,218	3.00	170,914	0.00	0	0.00	0	0.00	0	4.00	334,131
MIX202	0.00	0	0.00	0	0.00	0	1.00	37,102	0.00	0	1.00	37,102
MIX295	0.00	0	0.00	0	0.00	0	2.75	96,148	0.00	0	2.75	96,148
04:	1.00	163,218	3.00	170,914	0.00	0	3.75	133,250	0.00	0	7.75	467,381
M022B:	1.00	163,218	3.00	170,914	0.00	0	3.75	133,250	0.00	0	7.75	467,381

General Education
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

M022I: University Outreach - Idaho Falls

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
MGX007	1.74	185,986	0.00	0	0.00	0	0.00	1,757	0.00	0	1.74	187,743
MGX008	5.87	532,714	0.21	16,129	0.00	0	0.00	133,548	0.00	0	6.09	682,392
01:	7.61	718,700	0.21	16,129	0.00	0	0.00	135,305	0.00	0	7.83	870,135
M022I:	7.61	718,700	0.21	16,129	0.00	0	0.00	135,305	0.00	0	7.83	870,135

General Education
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

M022N: University Outreach-Northern Idaho

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
02 - Research												
KMX001	0.00	121	0.70	35,275	0.00	0	1.60	53,256	0.00	0	2.30	88,652
02:	0.00	121	0.70	35,275	0.00	0	1.60	53,256	0.00	0	2.30	88,652
04 - Academic Support												
MHX008	0.00	1,844	1.35	69,013	0.00	0	2.02	81,257	0.00	0	3.37	152,114
MHX295	0.00	6,216	2.95	254,866	0.00	0	0.50	18,980	0.00	0	3.45	280,062
04:	0.00	8,060	4.30	323,879	0.00	0	2.52	100,237	0.00	0	6.82	432,176
08 - Oper & Maint. of Plant												
MHX016	0.00	0	0.00	0	0.00	0	0.90	34,426	0.00	0	0.90	34,426
08:	0.00	0	0.00	0	0.00	0	0.90	34,426	0.00	0	0.90	34,426
M022N:	0.00	8,181	5.00	359,154	0.00	0	5.02	187,919	0.00	0	10.02	555,254

General Education
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

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
01 - Instruction												
MBX002	0.00	0	0.00	0	0.00	0	1.00	27,331	0.00	0	1.00	27,331
MCX003	0.00	0	0.00	0	0.00	0	1.00	30,434	0.00	0	1.00	30,434
MKX005	0.00	0	0.00	0	0.00	0	0.00	96,488	0.00	0	0.00	96,488
MKX295	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
VRX013	0.00	0	1.00	55,869	0.00	0	0.50	15,694	0.00	0	1.50	71,562
VSX010	0.81	95,337	0.00	0	0.00	0	1.00	37,794	0.00	0	1.81	133,131
01:	0.81	95,337	1.00	55,869	0.00	0	3.50	207,741	0.00	0	5.31	358,947
04 - Academic Support												
MSX025	0.00	0	0.67	50,584	0.00	0	0.00	0	0.00	0	0.67	50,584
VRX005	1.00	143,333	0.00	0	0.00	0	1.00	72,075	0.00	0	2.00	215,408
VRX900	0.19	21,871	0.92	45,673	0.00	0	0.00	0	0.00	0	1.10	67,544
VVX001	0.00	0	3.00	187,194	0.00	0	1.50	67,110	0.00	0	4.50	254,303
04:	1.19	165,204	4.59	283,450	0.00	0	2.50	139,185	0.00	0	8.27	587,839
06 - Student Services												
VBX005	0.00	0	4.93	321,105	0.00	0	14.37	578,550	0.00	0	19.30	899,655
VGX005	0.00	0	0.00	0	0.00	0	0.85	30,115	0.00	0	0.85	30,115
VRX020	0.00	0	0.00	0	0.00	0	0.00	360,000	0.00	0	0.00	360,000
06:	0.00	0	4.93	321,105	0.00	0	15.22	968,665	0.00	0	20.15	1,289,770
07 - Institutional Support												
VVX500	0.00	0	0.75	38,657	0.00	0	0.00	17,502	0.00	0	0.75	56,159
07:	0.00	0	0.75	38,657	0.00	0	0.00	17,502	0.00	0	0.75	56,159
M023:	2.00	260,541	11.27	699,081	0.00	0	21.22	1,333,093	0.00	0	34.48	2,292,715

General Education
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

M026: Stndt Affairs & Enrollment Mgmt

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
06 - Student Services												
NBX003	0.00	0	5.53	324,462	0.00	0	1.09	41,962	0.00	0	6.62	366,423
NBX078	0.00	0	1.00	64,667	0.00	0	0.00	0	0.00	0	1.00	64,667
NFX008	6.66	494,237	0.75	160,971	0.00	0	1.92	56,530	0.00	0	9.34	711,737
VAX004	0.00	0	2.00	126,734	0.00	0	4.77	160,749	0.00	0	6.77	287,483
VEX009	0.00	0	6.00	408,949	0.00	0	11.00	400,462	0.00	0	17.00	809,411
VEX111	0.00	0	0.00	93,000	0.00	0	0.00	0	0.00	0	0.00	93,000
VGX004	0.00	0	3.00	499,749	0.00	0	4.54	145,662	0.00	0	7.54	645,411
VNX001	0.00	0	1.85	108,805	0.00	0	1.92	128,368	0.00	0	3.77	237,173
VRX007	0.00	0	0.85	37,840	0.00	0	1.77	52,669	0.00	0	2.62	90,509
VWX001	0.00	0	14.85	719,688	0.00	0	4.75	139,599	0.00	0	19.60	859,287
VWX102	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
VXX001	0.00	0	0.74	80,868	0.00	0	1.75	132,179	0.00	0	2.49	213,047
06:	6.66	494,237	36.56	2,625,733	0.00	0	33.51	1,258,179	0.00	0	76.75	4,378,149
07 - Institutional Support												
NAX030	0.00	0	0.74	132,395	0.00	0	1.00	44,158	0.00	0	1.74	176,554
NAX900	0.00	0	0.00	13,170	0.00	0	0.00	0	0.00	0	0.00	13,170
NXX006	0.00	0	0.00	0	0.00	0	1.00	25,002	0.00	0	1.00	25,002
07:	0.00	0	0.74	145,565	0.00	0	2.00	69,160	0.00	0	2.74	214,725
08 - Oper & Maint. of Plant												
NKX003	0.00	0	0.00	0	0.00	0	0.71	18,090	0.00	0	0.71	18,090
NXX001	0.00	0	0.00	0	0.00	0	1.86	64,818	0.00	0	1.86	64,818
NXX005	0.00	0	0.00	0	0.00	0	4.00	100,027	0.00	0	4.00	100,027
08:	0.00	0	0.00	0	0.00	0	6.57	182,935	0.00	0	6.57	182,935
M026:	6.66	494,237	37.30	2,771,298	0.00	0	42.09	1,510,274	0.00	0	86.06	4,775,809

General Education
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

M040A: University Fixed Costs

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
08 - Oper & Maint. of Plant												
RFX015	0.00	0	0.00	0	0.00	0	1.00	30,180	0.00	0	1.00	30,180
08:	0.00	0	0.00	0	0.00	0	1.00	30,180	0.00	0	1.00	30,180
M040A:	0.00	0	0.00	0	0.00	0	1.00	30,180	0.00	0	1.00	30,180

General Education
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

M040E: Public Safety & Security

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
UEX027	0.00	0	1.00	74,922	0.00	0	0.00	0	0.00	0	1.00	74,922
07:	0.00	0	1.00	74,922	0.00	0	0.00	0	0.00	0	1.00	74,922
08 - Oper & Maint. of Plant												
UEX050	0.00	0	3.00	174,574	0.00	0	5.00	275,381	0.00	0	8.00	449,956
UEX053	0.00	0	2.00	166,421	0.00	0	1.00	41,662	0.00	0	3.00	208,083
08:	0.00	0	5.00	340,995	0.00	0	6.00	317,044	0.00	0	11.00	658,039
M040E:	0.00	0	6.00	415,917	0.00	0	6.00	317,044	0.00	0	12.00	732,961

General Education
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

M040F: Finance

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
PAX010	0.00	0	2.00	277,472	0.00	0	1.19	34,740	0.00	0	3.19	312,212
PAX910	0.00	0	0.00	0	0.00	0	0.00	8,835	0.00	0	0.00	8,835
PAX920	0.00	0	0.45	20,918	0.00	0	0.00	11,813	0.00	0	0.45	32,731
07:	0.00	0	2.45	298,390	0.00	0	1.19	55,388	0.00	0	3.64	353,777
M040F:	0.00	0	2.45	298,390	0.00	0	1.19	55,388	0.00	0	3.64	353,777

General Education
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

M040I: Infrastructure

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												
WLX010	0.00	0	0.16	27,248	0.00	0	0.19	5,932	0.00	0	0.35	33,180
WLX100	0.00	0	1.00	72,550	0.00	0	0.00	0	0.00	0	1.00	72,550
WLX900	0.00	0	0.00	0	0.00	0	0.00	2,953	0.00	0	0.00	2,953
07:	0.00	0	1.16	99,798	0.00	0	0.19	8,885	0.00	0	1.35	108,684
M040I:	0.00	0	1.16	99,798	0.00	0	0.19	8,885	0.00	0	1.35	108,684

General Education
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

M042: Facilities Management

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
RAX028	0.00	0	0.00	0	0.00	0	4.00	140,629	0.00	0	4.00	140,629
07:	0.00	0	0.00	0	0.00	0	4.00	140,629	0.00	0	4.00	140,629
08 - Oper & Maint. of Plant												
RAX001	0.00	0	2.00	182,936	0.00	0	7.00	295,859	0.00	0	9.00	478,795
RAX900	0.00	0	0.00	0	0.00	0	0.00	64,045	0.00	0	0.00	64,045
RBX001	0.00	0	1.00	58,781	0.00	0	63.00	1,704,290	0.00	0	64.00	1,763,070
RBX016	0.00	0	0.00	0	0.00	0	0.50	12,501	0.00	0	0.50	12,501
RCX012	0.00	0	1.00	72,842	0.00	0	29.52	1,297,046	0.00	0	30.52	1,369,888
RDX005	0.00	0	0.00	0	0.00	0	1.00	51,293	0.00	0	1.00	51,293
RDX016	0.00	0	0.00	0	0.00	0	0.33	10,138	0.00	0	0.33	10,138
RDX700	0.00	0	1.00	76,523	0.00	0	19.67	670,521	0.00	0	20.67	747,044
REX001	0.00	0	1.00	63,710	0.00	0	15.00	601,640	0.00	0	16.00	665,350
REX020	0.00	0	0.00	0	0.00	0	0.43	25,028	0.00	0	0.43	25,028
REX023	0.00	0	0.00	0	0.00	0	0.13	7,508	0.00	0	0.13	7,508
REX025	0.00	0	0.00	0	0.00	0	0.30	17,520	0.00	0	0.30	17,520
REX030	0.00	0	1.00	79,622	0.00	0	0.00	0	0.00	0	1.00	79,622
REX050	0.00	0	1.00	65,354	0.00	0	0.00	0	0.00	0	1.00	65,354
REX060	0.00	0	1.00	54,475	0.00	0	1.00	47,258	0.00	0	2.00	101,733
REX070	0.00	0	0.00	0	0.00	0	6.00	198,411	0.00	0	6.00	198,411
REX300	0.00	0	0.00	0	0.00	0	1.85	67,968	0.00	0	1.85	67,968
RJX001	0.00	0	6.00	425,526	0.00	0	3.00	130,624	0.00	0	9.00	556,150
08:	0.00	0	15.00	1,079,770	0.00	0	148.74	5,201,649	0.00	0	163.73	6,281,419
M042:	0.00	0	15.00	1,079,770	0.00	0	152.74	5,342,278	0.00	0	167.73	6,422,047

General Education
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

M045: Human Resources

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
PCX016	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
UBX019	0.00	0	1.00	113,901	0.00	0	3.00	92,123	0.00	0	4.00	206,024
UBX022	0.00	0	0.12	7,429	0.00	0	2.00	83,665	0.00	0	2.12	91,094
UBX025	0.00	0	1.00	83,658	0.00	0	5.00	220,880	0.00	0	6.00	304,538
UBX026	0.00	0	0.00	0	0.00	0	3.76	181,072	0.00	0	3.76	181,072
07:	0.00	0	2.12	204,987	0.00	0	13.76	577,741	0.00	0	15.88	782,728
M045:	0.00	0	2.12	204,987	0.00	0	13.76	577,741	0.00	0	15.88	782,728

General Education
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

M046: Controller

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
PSX010	0.00	0	1.00	96,117	0.00	0	0.00	0	0.00	0	1.00	96,117
SFX005	0.00	0	1.00	133,994	0.00	0	0.00	0	0.00	0	1.00	133,994
SFX006	0.00	0	1.02	61,129	0.00	0	2.92	101,635	0.00	0	3.94	162,764
SFX007	0.00	0	1.00	58,386	0.00	0	1.00	34,195	0.00	0	2.00	92,581
SFX008	0.00	0	4.00	201,053	0.00	0	0.00	442	0.00	0	4.00	201,495
SFX014	0.00	0	1.00	44,595	0.00	0	4.40	134,105	0.00	0	5.40	178,700
SFX020	0.00	0	1.00	64,667	0.00	0	2.00	118,057	0.00	0	3.00	182,724
SGX009	0.00	0	2.00	136,822	0.00	0	1.00	33,010	0.00	0	3.00	169,832
07:	0.00	0	12.02	796,762	0.00	0	11.32	421,444	0.00	0	23.34	1,218,206
M046:	0.00	0	12.02	796,762	0.00	0	11.32	421,444	0.00	0	23.34	1,218,206

General Education
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

M047: Technology

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
04 - Academic Support												
MSX040	0.00	0	1.00	80,184	0.00	0	8.00	362,419	0.00	0	9.00	442,603
PHX010	0.00	0	1.00	97,947	0.00	0	0.00	0	0.00	0	1.00	97,947
PHX050	0.00	0	1.00	89,003	0.00	0	1.00	41,829	0.00	0	2.00	130,832
PHX104	0.00	0	3.19	227,715	0.00	0	1.00	44,907	0.00	0	4.19	272,622
04:	0.00	0	6.19	494,849	0.00	0	10.00	449,155	0.00	0	16.19	944,005
07 - Institutional Support												
PHX013	0.00	0	0.45	30,865	0.00	0	0.00	0	0.00	0	0.45	30,865
PHX030	0.00	0	2.00	172,827	0.00	0	0.00	0	0.00	0	2.00	172,827
PHX100	0.00	0	1.00	145,683	0.00	0	2.00	90,667	0.00	0	3.00	236,350
PHX102	0.00	0	0.00	32,235	0.00	0	0.50	25,501	0.00	0	0.50	57,736
PHX103	0.00	0	5.23	374,914	0.00	0	3.00	140,026	0.00	0	8.23	514,940
PHX106	0.00	0	7.00	561,226	0.00	0	3.77	187,347	0.00	0	10.77	748,573
PHX109	0.00	0	6.37	517,018	0.00	0	0.00	0	0.00	0	6.37	517,018
UEX029	0.00	0	0.00	0	0.00	0	1.00	33,010	0.00	0	1.00	33,010
07:	0.00	0	22.04	1,834,768	0.00	0	10.27	476,550	0.00	0	32.32	2,311,319
M047:	0.00	0	28.23	2,329,618	0.00	0	20.27	925,705	0.00	0	48.51	3,255,323

General Education
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

M048: Administrative Operations

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
UFX001	0.00	0	1.00	79,643	0.00	0	0.00	0	0.00	0	1.00	79,643
07:	0.00	0	1.00	79,643	0.00	0	0.00	0	0.00	0	1.00	79,643
M048:	0.00	0	1.00	79,643	0.00	0	0.00	0	0.00	0	1.00	79,643

General Education
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

M049: Budget Office

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												
XFX009	0.00	0	4.00	400,421	0.00	0	3.00	150,987	0.00	0	7.00	551,408
07:	0.00	0	4.00	400,421	0.00	0	3.00	150,987	0.00	0	7.00	551,408
M049:	0.00	0	4.00	400,421	0.00	0	3.00	150,987	0.00	0	7.00	551,408

General Education
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

M050: President's Area

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
04 - Academic Support												
MTX020	0.00	12,860	1.00	75,442	0.00	0	0.00	0	0.00	0	1.00	88,301
04:	0.00	12,860	1.00	75,442	0.00	0	0.00	0	0.00	0	1.00	88,301
07 - Institutional Support												
XAX002	1.00	350,000	2.00	161,512	0.00	0	2.00	70,075	0.00	0	5.00	581,587
XAX004	0.00	0	0.00	0	0.00	0	0.49	14,941	0.00	0	0.49	14,941
XAX900	0.00	0	0.00	1,685	0.00	0	0.00	0	0.00	0	0.00	1,685
07:	1.00	350,000	2.00	163,197	0.00	0	2.49	85,017	0.00	0	5.49	598,213
M050:	1.00	362,860	3.00	238,638	0.00	0	2.49	85,017	0.00	0	6.49	686,515

General Education
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

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	225,262	0.00	0	0.00	0	0.00	0	3.00	225,262
07:	0.00	0	3.00	225,262	0.00	0	0.00	0	0.00	0	3.00	225,262
M050A:	0.00	0	3.00	225,262	0.00	0	0.00	0	0.00	0	3.00	225,262

General Education
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

M050B: Diversity and Human Rights

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
VXX010	0.00	0	0.00	1,188	0.00	0	0.30	9,547	0.00	0	0.30	10,735
01:	0.00	0	0.00	1,188	0.00	0	0.30	9,547	0.00	0	0.30	10,735
06 - Student Services												
NBX004	0.00	0	1.28	61,427	0.00	0	0.85	24,640	0.00	0	2.12	86,067
NBX010	0.00	0	1.79	92,176	0.00	0	0.85	24,552	0.00	0	2.63	116,728
VXX015	0.00	0	1.00	62,442	0.00	0	0.70	22,277	0.00	0	1.70	84,718
06:	0.00	0	4.06	216,045	0.00	0	2.39	71,469	0.00	0	6.45	287,513
07 - Institutional Support												
XBX006	0.00	0	2.00	212,180	0.00	0	1.00	34,986	0.00	0	3.00	247,165
07:	0.00	0	2.00	212,180	0.00	0	1.00	34,986	0.00	0	3.00	247,165
M050B:	0.00	0	6.06	429,413	0.00	0	3.69	116,002	0.00	0	9.75	545,414

General Education
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

M050G: General Counsel

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
XCX007	0.00	0	4.00	453,200	0.00	0	2.00	70,366	0.00	0	6.00	523,566
07:	0.00	0	4.00	453,200	0.00	0	2.00	70,366	0.00	0	6.00	523,566
M050G:	0.00	0	4.00	453,200	0.00	0	2.00	70,366	0.00	0	6.00	523,566

General Education
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

M051: University Advancement

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
ZAX008	0.00	0	5.00	323,523	0.00	0	3.62	126,245	0.00	0	8.62	449,768
ZCX005	0.00	0	7.00	444,704	0.00	0	1.34	59,677	0.00	0	8.34	504,381
ZCX030	0.00	0	0.48	27,713	0.00	0	0.34	14,316	0.00	0	0.83	42,029
ZCX070	0.00	0	0.00	0	0.00	0	1.06	38,371	0.00	0	1.06	38,371
ZCX100	0.00	0	2.00	141,586	0.00	0	1.00	33,342	0.00	0	3.00	174,928
ZDX009	0.00	0	8.00	505,835	0.00	0	6.00	200,013	0.00	0	14.00	705,848
ZVX001	0.00	0	2.00	276,806	0.00	0	1.00	36,442	0.00	0	3.00	313,248
ZVX900	0.00	0	0.00	0	0.00	0	0.00	15,949	0.00	0	0.00	15,949
07:	0.00	0	24.48	1,720,168	0.00	0	14.36	524,355	0.00	0	38.85	2,244,523
M051:	0.00	0	24.48	1,720,168	0.00	0	14.36	524,355	0.00	0	38.85	2,244,523

General Education
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

M053: Intercollegiate Athletics

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total		
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	
10 - Auxiliary Enterprises													
YAX110	0.00	0	2.00	260,562	0.00	0	0.00	0	0.00	0	0	2.00	260,562
YCX110	0.00	0	2.00	79,102	0.00	0	0.00	0	0.00	0	0	2.00	79,102
YCX120	0.00	0	3.87	216,903	0.00	0	0.00	0	0.00	0	0	3.87	216,903
YCX130	0.00	0	3.00	166,878	0.00	0	0.00	0	0.00	0	0	3.00	166,878
YCX170	0.00	0	1.85	66,950	0.00	0	0.00	0	0.00	0	0	1.85	66,950
YDX110	0.00	0	10.00	932,277	0.00	0	0.00	0	0.00	0	0	10.00	932,277
YDX120	0.00	0	4.00	310,648	0.00	0	1.00	32,677	0.00	0	0	5.00	343,325
10:	0.00	0	26.73	2,033,320	0.00	0	1.00	32,677	0.00	0	0	27.72	2,065,997
M053:	0.00	0	26.73	2,033,320	0.00	0	1.00	32,677	0.00	0	0	27.72	2,065,997
U1:	559.58	49,129,223	239.79	17,613,543	0.00	0	451.96	17,698,792	0.00	3,552,662	1251.33	87,994,221	

General Education
Summary by Department
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
001	13.23	970,659	2.22	153,010	0.00	0	5.00	207,147	0.00	0	20.45	1,330,816
004	0.00	146,653	0.00	0	0.00	0	0.00	0	0.00	0	0.00	146,653
006	27.57	2,407,878	0.62	42,210	0.00	0	6.40	272,074	0.00	300,770	34.59	3,022,932
007	14.00	1,068,705	2.00	98,883	0.00	0	2.04	62,736	0.00	384,476	18.04	1,614,800
008	10.00	575,577	0.50	21,393	0.00	0	1.00	34,216	0.00	0	11.50	631,186
010	8.91	566,479	0.00	0	0.00	0	2.00	64,730	0.00	65,845	10.91	697,053
012	22.43	1,569,540	0.00	0	0.00	0	1.90	60,293	0.00	262,138	24.33	1,891,971
013	8.50	435,771	0.00	0	0.00	0	1.00	43,014	0.00	0	9.50	478,785
015	8.00	573,885	0.00	0	0.00	0	1.00	32,469	0.00	37,605	9.00	643,959
017	3.85	316,069	0.00	0	0.00	0	0.00	0	0.00	0	3.85	316,069
018	1.40	114,417	0.00	0	0.00	0	0.81	32,235	0.00	0	2.20	146,652
020	17.84	1,240,025	0.00	0	0.00	0	1.90	72,114	0.00	262,508	19.74	1,574,647
021	5.64	431,279	0.00	0	0.00	0	0.57	22,767	0.00	53,204	6.21	507,250
022	21.00	1,268,929	0.00	0	0.00	0	2.65	107,718	0.00	62,226	23.65	1,438,874
023	12.00	875,612	0.26	13,722	0.00	0	1.95	91,654	0.00	146,032	14.20	1,127,020
025	6.81	486,894	0.00	0	0.00	0	1.00	33,134	0.00	39,937	7.81	559,966
026	13.28	900,940	0.00	0	0.00	0	1.50	53,612	0.00	112,088	14.78	1,066,640
028	10.92	737,463	0.00	0	0.00	0	1.00	34,757	0.00	47,359	11.92	819,579
029	0.00	0	0.75	99,388	0.00	0	0.00	0	0.00	0	0.75	99,388
030	0.00	0	0.50	21,393	0.00	0	2.00	80,870	0.00	0	2.50	102,263
051	0.49	219,094	2.00	81,411	0.00	0	2.00	65,395	0.00	155,512	4.49	521,412
053	0.00	0	0.08	4,137	0.00	0	0.00	0	0.00	0	0.08	4,137
054	3.22	293,995	0.00	0	0.00	0	0.05	1,652	0.00	0	3.27	295,647
055	2.72	231,718	0.00	0	0.00	0	0.41	12,342	0.00	0	3.14	244,060
056	2.51	145,446	0.00	0	0.00	0	0.00	0	0.00	0	2.51	145,446
057	3.99	317,148	0.00	0	0.00	0	0.69	19,743	0.00	0	4.68	336,891
058	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
059	0.00	0	0.63	30,263	0.00	0	0.96	25,921	0.00	0	1.59	56,184
061	5.03	437,982	0.21	10,267	0.00	0	0.99	35,435	0.00	0	6.24	483,683
062	2.69	250,612	0.00	0	0.00	0	0.31	10,856	0.00	0	3.00	261,468
063	8.74	580,550	0.00	0	0.00	0	0.45	19,805	0.00	0	9.20	600,355
076	3.34	460,223	0.83	57,273	0.00	0	4.00	179,317	0.00	0	8.17	696,812
077	0.00	0	1.00	79,747	0.00	0	1.00	40,290	0.00	0	2.00	120,037
078	7.91	718,334	0.00	0	0.00	0	1.00	40,019	0.00	0	8.91	758,354
079	27.53	2,643,497	0.00	0	0.00	0	1.00	33,010	0.00	0	28.53	2,676,507
101	3.00	379,265	1.08	58,590	0.00	0	5.78	243,905	0.00	234,645	9.86	916,405
101C	0.00	87,845	0.00	0	0.00	0	0.00	0	0.00	0	0.00	87,845
101D	0.50	46,775	0.00	0	0.00	0	0.00	0	0.00	0	0.50	46,775
101S	0.80	124,550	0.00	0	0.00	0	0.00	0	0.00	0	0.80	124,550
102	18.70	1,156,740	0.00	0	0.00	0	2.36	83,164	0.00	18,779	21.06	1,258,682
103	14.36	991,957	0.00	0	0.00	0	1.50	46,479	0.00	0	15.87	1,038,437
104	12.79	885,262	0.00	0	0.00	0	1.75	60,710	0.00	0	14.54	945,972
126	3.04	573,726	5.03	358,114	0.00	0	4.60	183,977	0.00	0	12.67	1,115,817

General Education
Summary by Department
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
126B	3.37	369,979	0.00	0	0.00	0	1.00	45,261	0.00	0	4.37	415,240
127	6.40	626,300	1.00	58,032	0.00	0	2.00	92,893	0.00	49,258	9.40	826,483
128	9.75	930,380	0.00	0	0.00	0	3.00	108,888	0.00	65,676	12.75	1,104,944
129	12.17	1,372,843	1.00	68,016	0.00	0	3.00	124,592	0.00	65,678	16.17	1,631,129
130	11.30	1,050,296	2.00	121,945	0.00	0	2.00	76,024	0.00	65,678	15.30	1,313,944
131	7.51	759,330	0.00	0	0.00	0	3.00	132,059	0.00	66,000	10.51	957,389
133	1.00	142,667	1.88	136,744	0.00	0	4.05	144,572	0.00	0	6.93	423,984
134	2.89	213,923	0.00	0	0.00	0	0.60	20,043	0.00	0	3.49	233,966
151	0.53	106,313	1.50	135,491	0.00	0	0.48	20,905	0.00	216,175	2.51	478,884
152	0.00	0	0.00	0	0.00	0	0.62	36,292	0.00	0	0.62	36,292
154	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
155	10.51	890,599	0.00	0	0.00	0	1.00	33,322	0.00	0	11.51	923,920
156	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
157	3.45	256,099	0.11	8,553	0.00	0	0.00	0	0.00	0	3.56	264,653
158	5.76	476,016	0.00	0	0.00	0	1.00	30,451	0.00	0	6.76	506,467
176	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
177	19.04	2,148,190	0.00	0	0.00	0	0.00	0	0.00	0	19.04	2,148,190
225	0.81	95,337	0.00	0	0.00	0	1.00	37,794	0.00	0	1.81	133,131
226	1.90	301,675	1.35	101,573	0.00	0	1.00	48,318	0.00	0	4.25	451,566
227	9.51	798,301	0.00	0	0.00	0	1.00	38,355	0.00	73,811	10.51	910,468
228	3.25	297,336	0.00	0	0.00	0	1.00	36,109	0.00	16,101	4.25	349,546
229	10.05	824,428	0.00	0	0.00	0	1.00	49,899	0.00	135,168	11.05	1,009,495
235	0.00	102,035	2.62	126,539	0.00	0	2.62	122,971	0.00	166,812	5.25	518,357
236	10.20	697,717	0.00	0	0.00	0	0.70	27,023	0.00	0	10.90	724,740
237	8.52	496,305	0.00	0	0.00	0	1.00	41,538	0.00	0	9.52	537,843
238	4.75	380,464	0.00	0	0.00	0	0.39	16,208	0.00	0	5.14	396,672
239	3.22	215,994	0.00	0	0.00	0	0.10	3,992	0.00	0	3.31	219,986
240	3.00	213,595	0.00	0	0.00	0	0.30	11,581	0.00	0	3.30	225,177
241	2.00	148,372	0.00	0	0.00	0	0.00	0	0.00	0	2.00	148,372
242	0.00	0	2.00	87,838	0.00	0	0.00	0	0.00	0	2.00	87,838
252	0.00	0	0.00	0	0.00	0	1.00	27,331	0.00	0	1.00	27,331
253	0.00	0	0.00	0	0.00	0	1.00	30,458	0.00	0	1.00	30,458
254	0.39	38,578	0.00	0	0.00	0	0.19	7,754	0.00	0	0.58	46,332
255	0.23	28,919	0.00	0	0.00	0	0.00	59,728	0.00	0	0.23	88,646
256	0.18	23,458	0.00	0	0.00	0	0.00	0	0.00	0	0.18	23,458
257	0.00	0	0.00	0	0.00	0	1.85	114,567	0.00	40,831	1.85	155,398
276	2.09	299,775	1.00	55,515	0.00	0	7.00	278,510	0.00	408,351	10.09	1,042,152
279	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
280	7.61	718,700	0.21	16,129	0.00	0	0.00	135,305	0.00	0	7.82	870,135
281	0.00	8,177	5.00	359,154	0.00	0	5.02	187,919	0.00	0	10.02	555,250
282	1.00	163,218	3.00	170,914	0.00	0	3.75	133,250	0.00	0	7.75	467,381
285	0.00	0	0.67	50,584	0.00	0	0.00	0	0.00	0	0.67	50,584
287	0.00	0	0.00	0	0.00	0	0.00	96,502	0.00	0	0.00	96,502

General Education
 Summary by Department
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
287C	0.00	1,640,653	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,640,653
676	1.00	327,315	1.00	61,214	0.00	0	0.00	0	0.00	0	2.00	388,529
676E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
677	10.75	1,058,224	0.00	0	0.00	0	0.00	0	0.00	0	10.75	1,058,224
677L	0.55	92,473	0.00	0	0.00	0	0.00	0	0.00	0	0.55	92,473
679	0.09	6,073	1.00	48,942	0.00	0	0.00	0	0.00	0	1.09	55,016
682	0.00	0	1.00	98,488	0.00	0	1.00	33,155	0.00	0	2.00	131,643
684	1.00	172,536	0.50	26,541	0.00	0	1.50	53,643	0.00	0	3.00	252,720
688	18.60	1,588,691	2.33	119,164	0.00	0	4.89	208,482	0.00	0	25.82	1,916,337
692	0.39	44,820	0.00	0	0.00	0	0.00	0	0.00	0	0.39	44,820
695	0.79	97,940	0.00	0	0.00	0	0.05	2,476	0.00	0	0.84	100,416
696C	0.46	58,953	0.00	0	0.00	0	0.00	0	0.00	0	0.46	58,953
697	1.45	182,172	0.00	0	0.00	0	0.95	40,074	0.00	0	2.40	222,247
826	18.12	1,115,316	0.12	1	0.00	0	26.00	880,747	0.00	0	44.25	1,996,064
827	6.00	448,094	0.00	0	0.00	0	5.25	177,939	0.00	0	11.25	626,033
849	0.00	0	0.74	80,868	0.00	0	1.75	132,179	0.00	0	2.49	213,047
849N	0.00	0	1.00	63,632	0.00	0	1.00	31,824	0.00	0	2.00	95,456
850	0.00	0	14.85	719,688	0.00	0	4.75	139,599	0.00	0	19.60	859,287
851	0.00	0	0.74	145,585	0.00	0	1.00	44,158	0.00	0	1.74	189,743
852	0.00	0	5.53	324,443	0.00	0	1.09	41,962	0.00	0	6.62	366,405
852C	0.00	0	1.00	64,667	0.00	0	0.00	0	0.00	0	1.00	64,667
852M	0.00	0	1.79	92,177	0.00	0	0.85	24,552	0.00	0	2.63	116,729
852W	0.00	0	1.28	61,425	0.00	0	0.85	24,640	0.00	0	2.12	86,065
853	0.00	0	2.00	126,734	0.00	0	4.77	160,749	0.00	0	6.77	287,483
854	0.00	0	4.93	321,105	0.00	0	14.37	578,538	0.00	0	19.30	899,643
856	6.66	494,237	0.75	160,954	0.00	0	1.92	56,530	0.00	0	9.34	711,720
857	0.00	0	6.00	501,961	0.00	0	11.00	400,462	0.00	0	17.00	902,423
859	0.00	0	3.00	499,776	0.00	0	4.54	145,662	0.00	0	7.54	645,439
860	0.00	0	3.75	225,851	0.00	0	1.50	84,612	0.00	0	5.25	310,462
862	0.00	0	2.69	146,622	0.00	0	3.69	181,037	0.00	0	6.38	327,658
863	0.00	0	0.00	0	0.00	0	0.71	18,090	0.00	0	0.71	18,090
876	0.00	0	2.00	182,936	0.00	0	7.00	359,904	0.00	0	9.00	542,840
877	0.00	0	1.00	58,781	0.00	0	63.50	1,716,790	0.00	0	64.50	1,775,571
881	0.00	0	1.00	72,842	0.00	0	29.52	1,297,046	0.00	0	30.52	1,369,888
882	0.00	0	1.00	76,523	0.00	0	31.00	1,070,992	0.00	0	32.00	1,147,515
883	0.00	0	4.00	263,162	0.00	0	16.87	698,953	0.00	0	20.87	962,114
883S	0.00	0	0.00	0	0.00	0	1.85	67,968	0.00	0	1.85	67,968
884	0.00	0	0.00	0	0.00	0	1.00	30,176	0.00	0	1.00	30,176
888	0.00	0	6.00	425,526	0.00	0	3.00	130,624	0.00	0	9.00	556,150
901	1.00	362,860	3.00	238,639	0.00	0	2.49	85,017	0.00	0	6.49	686,516
903A	0.00	0	1.00	79,643	0.00	0	0.00	0	0.00	0	1.00	79,643
903F	0.00	0	2.45	298,391	0.00	0	1.19	55,387	0.00	0	3.63	353,778
903I	0.00	0	1.16	99,794	0.00	0	0.19	8,881	0.00	0	1.35	108,676

General Education
Summary by Department
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
904	0.00	0	1.00	133,994	0.00	0	0.00	0	0.00	0	1.00	133,994
904A	0.00	0	1.00	44,595	0.00	0	4.40	134,105	0.00	0	5.40	178,700
904B	0.00	0	1.00	96,117	0.00	0	0.00	0	0.00	0	1.00	96,117
904G	0.00	0	4.00	201,053	0.00	0	0.00	446	0.00	0	4.00	201,499
904P	0.00	0	1.00	64,667	0.00	0	2.00	118,059	0.00	0	3.00	182,726
904R	0.00	0	1.02	61,129	0.00	0	2.92	101,635	0.00	0	3.94	162,764
904T	0.00	0	1.00	58,386	0.00	0	1.00	34,195	0.00	0	2.00	92,581
905	0.00	0	2.00	136,822	0.00	0	1.00	33,010	0.00	0	3.00	169,832
906	0.00	0	2.00	197,558	0.00	0	8.00	313,002	0.00	0	10.00	510,561
906B	0.00	0	0.00	0	0.00	0	3.76	181,069	0.00	0	3.76	181,069
906P	0.00	0	0.12	7,429	0.00	0	2.00	83,665	0.00	0	2.12	91,094
907	0.00	2,703	3.00	253,053	0.00	0	0.75	39,733	0.00	0	3.75	295,489
908B	0.00	0	2.00	212,180	0.00	0	1.00	34,986	0.00	0	3.00	247,165
909	0.00	0	4.00	400,421	0.00	0	3.00	150,987	0.00	0	7.00	551,408
911	0.00	0	4.00	453,198	0.00	0	2.00	70,366	0.00	0	6.00	523,564
913	0.00	0	3.00	225,263	0.00	0	0.00	0	0.00	0	3.00	225,263
914	0.00	0	2.00	166,421	0.00	0	1.00	41,662	0.00	0	3.00	208,083
916	0.00	0	2.00	276,806	0.00	0	1.00	52,389	0.00	0	3.00	329,195
918	0.00	0	9.48	614,003	0.00	0	3.74	145,706	0.00	0	13.23	759,709
921	0.00	0	5.00	323,523	0.00	0	3.62	126,245	0.00	0	8.62	449,768
922	0.00	0	8.00	505,835	0.00	0	6.00	200,013	0.00	0	14.00	705,848
925	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
930	0.00	0	1.00	74,922	0.00	0	0.00	0	0.00	0	1.00	74,922
930E	0.00	0	3.00	174,574	0.00	0	5.00	275,373	0.00	0	8.00	449,947
935	2.00	813,556	2.65	154,213	0.00	0	3.00	127,546	0.00	0	7.65	1,095,315
938	1.19	165,204	1.92	101,542	0.00	0	2.35	477,841	0.00	0	5.45	744,587
939	0.00	0	28.23	2,329,618	0.00	0	20.27	925,705	0.00	0	48.50	3,255,323
943	0.40	30,620	0.00	0	0.00	0	1.00	47,674	0.00	0	1.40	78,293
973ADM	0.00	0	2.00	260,562	0.00	0	0.00	0	0.00	0	2.00	260,562
975WBB	0.00	0	3.87	216,903	0.00	0	0.00	0	0.00	0	3.87	216,903
975WSC	0.00	0	1.85	66,950	0.00	0	0.00	0	0.00	0	1.85	66,950
975WSW	0.00	0	2.00	79,102	0.00	0	0.00	0	0.00	0	2.00	79,102
975WVB	0.00	0	3.00	166,878	0.00	0	0.00	0	0.00	0	3.00	166,878
976MBB	0.00	0	4.00	310,648	0.00	0	1.00	32,677	0.00	0	5.00	343,325
976MFB	0.00	0	10.00	932,277	0.00	0	0.00	0	0.00	0	10.00	932,277
988	0.00	0	0.00	0	0.00	0	6.86	189,847	0.00	0	6.86	189,847
U1	559.58	49,129,252	239.79	17,613,546	0.00	0	451.96	17,698,757	0.00	3,552,662	1251.33	87,994,219
Total	559.58	49,129,252	239.79	17,613,546	0.00	0	451.96	17,698,757	0.00	3,552,662	1251.33	87,994,219

**AGRICULTURAL RESEARCH &
EXTENSION SERVICE OPERATING BUDGET
SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS
JULY 1, 2015 THROUGH JUNE 30, 2016**

ESTIMATED RESOURCES

		PERCENT OF TOTAL
		<u> </u>
FEDERAL APPROPRIATIONS	\$5,695,642	16.53
STATE APPROPRIATIONS	28,736,200	83.40
EQUINE EDUCATION	<u>25,600</u>	<u>0.07</u>
TOTAL RESOURCES	<u><u>\$34,457,442</u></u>	<u><u>100.00</u></u>

ALLOCATION BY MAJOR PROGRAM

		PERCENT OF TOTAL
		<u> </u>
02 RESEARCH	\$20,151,086	58.48
03 PUBLIC SERVICE	\$14,306,356	41.52
TOTAL ALLOCATIONS	<u><u>\$34,457,442</u></u>	<u><u>100.00</u></u>

**AGRICULTURAL RESEARCH &
EXTENSION SERVICE OPERATING BUDGET
DETAIL OF ESTIMATED RESOURCES
JULY 1, 2015 THROUGH JUNE 30, 2016**

DETAIL OF FEDERAL APPROPRIATIONS				
---	--	--	--	--

D11315	R3721E	BCH022	HATCH FUNDS	\$1,947,915
D11316	R3721E	BCR016	MULTI-STATE RESEARCH	815,716
D21325	R3721E	BCC802	SMITH LEVER	<u>2,932,011</u>
				TOTAL
				<u><u>\$5,695,642</u></u>

DETAIL OF STATE APPROPRIATION				
--------------------------------------	--	--	--	--

			STATE GENERAL ACCOUNT SENATE BILL 1150	EDHA
D11311	R3741E	BCH022	Agricultural Research	\$17,361,855
D21321	R3741E	BCC802	Cooperative Extension	<u>11,374,345</u>
TOTAL STATE APPROPRIATION				<u><u>28,736,200</u></u>
D11313	R3731E	BGS100	EQUINE EDUCATION	<u><u>\$25,600</u></u>

TOTAL				
--------------	--	--	--	--

\$34,457,442

**AGRICULTURAL RESEARCH &
EXTENSION SERVICE OPERATING BUDGET
DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL
JULY 1, 2015 THROUGH JUNE 30, 2016**

	ORIGINAL FY 2015	PERCENT OF TOTAL	ORIGINAL FY 2016	PERCENT OF TOTAL
SALARIES	\$18,345,252	58.14%	\$19,986,672	58.00%
IRREGULAR HELP	373,169	1.18%	383,669	1.11%
FRINGE BENEFITS	<u>7,294,080</u>	<u>23.12%</u>	<u>8,320,380</u>	<u>24.15%</u>
TOTAL PERSONNEL COSTS	<u>26,012,501</u>	<u>82.44%</u>	<u>28,690,721</u>	<u>83.26%</u>
TRAVEL	768,853	2.44%	794,873	2.31%
OTHER EXPENSE	<u>4,185,072</u>	<u>13.26%</u>	<u>4,384,891</u>	<u>12.73%</u>
TOTAL OPERATING EXPENDITURES	<u>4,953,925</u>	<u>15.70%</u>	<u>5,179,764</u>	<u>15.03%</u>
DEPARTMENTAL CAPITAL OUTLAY	<u>586,957</u>	<u>1.86%</u>	<u>586,957</u>	<u>1.70%</u>
TOTAL CAPITAL OUTLAY	<u>586,957</u>	<u>1.86%</u>	<u>586,957</u>	<u>1.70%</u>
TOTAL OPERATING BUDGET	<u><u>\$31,553,383</u></u>	<u><u>100.00%</u></u>	<u><u>\$34,457,442</u></u>	<u><u>100.00%</u></u>
FTE	285.24		296.82	

Agricultural Research Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M002 Col of Agricultural & Life Sciences

02 Research

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BAD529	Fed Regional Research Coordination	0	0	0	87,843	56,782	0	436,957	581,582
BAF224	Fed Ag Research Administration	0	0	0	13,000	12,854	0	0	25,854
BAF225	Fed Dean Admin	0	0	0	5,000	5,000	0	0	10,000
BAF226	Fed Ag Fiscal	0	0	0	3,000	3,000	0	0	6,000
BAF230	Fed Critical Needs	0	0	0	0	301,992	0	0	301,992
BAF303	Fed Unit Support	0	0	0	0	20,000	0	0	20,000
BAH224	Ag Research Administration	273,587	0	0	19,446	27,854	0	0	320,887
BAH225	Dean Admin	185,704	0	719	24,370	23,755	0	0	234,548
BAH226	Ag Fiscal	765,600	0	6,985	3,323	12,948	0	0	788,856
BAH227	Exp Station Publications	0	0	0	0	12,033	0	0	12,033
BAH228	Exp Station Statistics	129,115	0	296	1,327	4,267	0	0	135,005
BAH229	Auditor	0	0	0	0	25,561	0	0	25,561
BAH230	Critical Needs	0	0	0	0	167,186	0	39,266	206,452
BAH300	Net Com/WATTS	0	0	0	0	4,425	0	0	4,425
BAH301	Administrative Service Charge	0	0	0	0	24,000	0	0	24,000
BAH302	Computer Service Charge	0	0	0	0	5,155	0	0	5,155
BAH303	Unit Support	0	0	0	0	17,769	0	0	17,769
BAH304	Land & Equipment Lease/Rental	0	0	0	0	20,515	0	0	20,515
BAS005	SCS Weather Station	0	0	0	0	2,252	0	0	2,252
BAS006	Development Operations	47,133	0	0	15,000	6,475	0	0	68,608
BAS007	Development Operations/Raska	0	0	0	5,000	5,000	0	0	10,000
BAS009	Dir of External Affairs-Res	0	0	0	9,750	4,750	0	0	14,500
BAS010	Exp Station Computing	106,889	0	816	7,590	10,536	0	0	125,831
BAS013	Development Operations/Billings	0	0	0	15,000	6,475	0	0	21,475
BAS016	CALS Fiscal	5,326	0	0	0	0	0	0	5,326
BAS030	R & E Reg Compliance	0	0	0	0	20,872	0	0	20,872
BAS040	R & E Center Maintenance	0	0	0	0	375,514	0	41,078	416,592
BAS050	Excess Property	0	0	0	3,165	0	0	0	3,165
BAS060	R & E Center Revitalization	0	0	0	0	0	0	56,000	56,000
BAS150	Foundation Admin Support	30,892	0	0	0	0	0	0	30,892
BBH223	Educational Communications	50,896	0	5,845	0	1,148	0	0	57,889
BBH226	News	26,572	0	0	1,500	1,128	0	0	29,200
BBH227	Editing	33,236	0	0	0	1,687	0	0	34,923
BBS003	Video Operations	0	0	0	0	1,879	0	0	1,879
BBS015	Educational Design	34,027	0	0	0	0	0	0	34,027
BBS101	Res Webmaster	0	0	0	0	1,318	0	0	1,318
BCD200	Fed MS Project Holdbacks	0	0	9,705	19,527	4,011	0	0	33,243
BCD227	Fed MS Staff Benefits	0	49,538	0	0	0	0	0	49,538
BCF200	Fed Project Holdbacks	0	0	0	14,091	60,402	0	0	74,493
BCF227	Fed Staff Benefits	0	254,570	0	0	431,502	0	0	686,072
BCH200	Project Holdbacks	0	0	2,924	265	29,960	0	0	33,149
BCH225	Fire Insurance	0	0	0	0	23,407	0	0	23,407

Agricultural Research Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M002 Col of Agricultural & Life Sciences

02 Research

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BCH227	Staff Benefits	0	4,141,937	0	0	0	0	0	4,141,937
BDD498	Fed Comm Health & Resilience/Watson	4,166	0	0	1,000	0	0	0	5,166
BDD515	FED Water Challenges/Taylor	9,456	0	0	1,000	0	0	0	10,456
BDF455	FED Sustainability of Rnglnd/Rimbey	4,358	0	0	850	800	0	0	6,008
BDF468	FED -Economic Evaluation/C.McIntosh	14,469	0	0	1,100	800	0	0	16,369
BDF474	FED-Climate Adaptation/JD Wulfhorst	8,247	0	0	1,200	800	0	0	10,247
BDF490	Fed-Rural Comm Resilience/Lewin	5,306	0	0	0	1,500	0	0	6,806
BDF497	FED Mitigating Disruption/Elbakidze	18,926	0	0	1,500	0	0	0	20,426
BDF508	FED Trade Between China/Davadoss	23,970	0	0	1,100	800	0	0	25,870
BDF513	FED Costs of Fod Quality/Winfree	19,898	0	0	1,500	0	0	0	21,398
BDF518	FED Rural & Economic Dev/Higgins	7,031	0	0	800	0	0	0	7,831
BDF522	FED-Mgmt & MarketingSuccess/Johnson	13,387	0	0	800	0	0	0	14,187
BDH455	Sustainability of Rangelands/Rimbey	39,226	0	0	0	800	0	0	40,026
BDH468	Economic Evaluation/C.McIntosh	44,587	0	0	0	1,300	0	0	45,887
BDH474	Climate Adaptation/JD Wulfhorst	46,705	0	0	0	1,300	0	0	48,005
BDH490	Rural Comm Resilience/Lewin	42,534	0	0	0	1,500	0	0	44,034
BDH497	Mitigating Disruptions/Elbakidze	44,160	0	0	0	1,200	0	0	45,360
BDH508	Trade Between China/Devadoss	45,276	0	0	0	1,500	0	0	46,776
BDH513	Costs of Food Quality/Winfree	48,012	0	0	0	1,500	0	0	49,512
BDH518	Rural & Economic Dev/Higgins	7,031	0	0	0	800	0	0	7,831
BDH522	Mgmt & Marketing Success/Johnson	53,549	0	0	0	1,000	0	0	54,549
BDR498	Community Health&Resilience/Watson	37,494	0	0	0	1,000	0	0	38,494
BDR515	Water Challenges/Taylor	33,459	0	0	0	1,000	0	0	34,459
BDS200	Social Survey-Wulfhorst	50,819	0	0	0	6,638	0	0	57,457
BDS300	Ag Economics Operations	197,224	0	9,605	5,217	22,336	0	0	234,382
BDS400	Pending Hatch Projects	67,014	0	0	0	0	0	0	67,014
BEF411	Fed Teacher Self Efficacy/Wolf	1,170	0	0	0	1,000	0	0	2,170
BEF486	Fed-Online and Distance Ed/Anderson	4,670	0	0	0	1,000	0	0	5,670
BEF491	Fed AE Teacher Behaviors/Falk	7,166	0	0	0	1,000	0	0	8,166
BEH411	Teacher Self Efficacy/Wolf	11,135	0	0	0	1,000	0	0	12,135
BEH486	Online and Distance Ed/Anderson	4,670	0	0	0	1,000	0	0	5,670
BEH491	AE Teacher Behaviors/Falk	10,748	0	0	0	1,000	0	0	11,748
BES130	FFA Events Coordinator	34,986	0	0	5,000	5,000	0	0	44,986
BES300	AEE Operations	185,505	0	3,257	3,615	5,011	0	0	197,388
BFD485	Fed Animal Production Systems/Chen	8,068	0	0	0	976	0	0	9,044
BFD516	FED Irrigation Technology/Neibling	3,600	0	0	577	413	0	0	4,590
BFF425	Fed Advanced Biofuel/Shrestha	12,798	0	0	740	789	0	0	14,327
BFF460	FED - Gridded Evapotranspiration	23,040	0	0	1,367	977	0	0	25,384
BFF469	FED - Novel Bioprocessing/B.He	4,660	0	0	1,367	977	0	0	7,004
BFF476	FED-Impact of Climate/R.Qualls	5,215	0	0	1,367	977	0	0	7,559
BFF507	FED Adv Drought Monitoring/Ryu	9,885	0	0	0	976	0	0	10,861
BFH425	Advanced Biofuel/Shrestha	58,442	0	530	0	788	0	0	59,760

Agricultural Research Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M002 Col of Agricultural & Life Sciences

02 Research

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BFH460	Gridded Evapotranspiration/Allen	69,120	0	0	0	976	0	0	70,096
BFH469	Novel Bioprocessing/B.He	41,919	0	0	0	976	0	0	42,895
BFH476	Impact of Climate/R.Qualls	36,468	0	0	0	976	0	0	37,444
BFH479	Biotech for Biofuels Prod/Hess	24,097	0	0	0	0	0	0	24,097
BFH507	Adv Drought Monitoring/Ryu	69,192	0	0	0	976	0	0	70,168
BFR485	Animal Production Systems/Chen	8,068	0	0	0	976	0	0	9,044
BFR516	Irrigation Technology/Neibling	10,801	0	0	0	412	0	0	11,213
BFS100	CALS BAE Operations	0	0	0	1,500	4,000	0	0	5,500
BFS300	Bio & Agr Engr Department Oper	230,125	0	0	3,247	7,903	0	0	241,275
BFS400	Pending Hatch Projects	192,567	0	1,003	0	0	0	0	193,570
BGD426	Fed Muscle Growth & Differ/Murdoch	3,981	0	0	500	2,500	0	0	6,981
BGD477	Fed Preproductive Perform/T.Davis	7,822	0	0	0	0	0	0	7,822
BGD499	FED Mgmt Dairy Enterprises/Chahine	3,884	0	0	700	1,650	0	0	6,234
BGD517	FED Mastitis Resistance/Rezamand	9,201	0	0	500	1,500	0	0	11,201
BGF422	Fed Enhancing Milk Fat/McGuire	8,561	0	0	500	1,850	0	0	10,911
BGF456	FED Improve Fert & Repro/Ahmadzadeh	1,342	0	0	700	1,650	0	0	3,692
BGF492	Fed Heat Detect Accuracy/Dalton	4,524	0	0	700	1,650	0	0	6,874
BGF493	Fed Use of Sexed Semen/Hall	35,092	0	0	0	1,500	0	0	36,592
BGH422	Enhancing Milk Fat/McGuire	83,017	0	862	0	1,500	0	0	85,379
BGH456	Improve Fert & Repro/Ahmadzadeh	25,495	0	0	0	1,700	0	0	27,195
BGH492	Heat Detection Accuracy/Dalton	22,620	0	0	0	1,078	0	0	23,698
BGH493	Use of Sexed Semen/Hall	35,092	0	0	0	3,500	0	0	38,592
BGR426	Muscle Growth & Differ/Murdoch	49,101	0	0	500	3,000	0	0	52,601
BGR477	Preproductive Perform/T.Davis	36,877	0	0	0	0	0	0	36,877
BGR499	Mgmt Dairy Enterprises/Chahine	11,653	0	0	0	1,628	0	0	13,281
BGR517	Mastitis Resistance/Rezamand	82,757	0	0	500	3,700	0	0	86,957
BGS100	Equine Reproduction Laboratory	0	0	0	0	2,000	0	0	2,000
BGS101	Equine Deficit Reduction	0	0	0	0	23,600	0	0	23,600
BGS300	Animal Sci Operations	199,652	0	21,839	8,000	71,854	0	0	301,345
BGS301	Caine Center Operations	216,276	0	0	0	0	0	0	216,276
BGS400	Pending Hatch Projects	163,509	0	0	0	4,000	0	0	167,509
BGS852	Meats Operations	23,969	0	0	0	8,778	0	0	32,747
BIS201	PREEC Farm Ops - Patten	122,799	0	3,213	350	65,965	0	0	192,327
BIS225	PREEC Greenhouse Ops	33,733	0	9,180	350	14,999	0	0	58,262
BIS250	PREEC Manis Lab	2,608	0	0	100	3,440	0	0	6,148
BIS300	PREEC Dairy Ops - Research	51,036	0	0	0	17,390	0	0	68,426
BIS400	PREEC Sheep Ops - Research	12,616	0	0	0	9,748	0	0	22,364
BIS500	PREEC Feed Ops - Research	27,819	0	0	0	7,454	0	0	35,273
BIS600	PREEC Beef Ops - Research	33,047	0	0	1,000	12,403	0	0	46,450
BJD433	Fed Nature of Particulate Matter	29,232	0	0	500	937	0	0	30,669
BJD444	FED Breeding Common Bean/Singh	11,682	0	0	500	937	0	0	13,119
BJD484	FED-Management of Nematodes/Hafez	0	0	0	500	937	0	0	1,437

Agricultural Research Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M002 Col of Agricultural & Life Sciences

02 Research

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BJD495	Fed Pest Mgt Syst/Schwarzlaender	21,633	0	0	500	937	0	0	23,070
BJD514	FED Environmental Physics/Heinse	3,485	0	0	1,000	1,158	0	0	5,643
BJF412	Fed Dose-Responses/Shafii	1,966	0	0	0	0	0	0	1,966
BJF413	Fed-Foot Rot Fungi/Windes	5,068	0	0	500	860	0	0	6,428
BJF417	Fed Molecular Markers/Kuhl	21,561	0	0	2,158	0	0	0	23,719
BJF418	Fed Native Plant Practices/Tripepi	11,585	0	0	500	860	0	0	12,945
BJF420	Fed Potato Diseases in Idaho/Wharto	6,319	0	0	500	1,209	0	0	8,028
BJF423	FED Pollen Germination/Hong	3,357	0	0	301	1,065	0	0	4,723
BJF424	Fed Manure Utlztn Strtgs/Briones	5,901	0	0	0	0	0	0	5,901
BJF446	FED Plant Mgmt of ID Crps/Karasev	9,724	0	0	1,000	1,020	0	0	11,744
BJF447	FED Risk Evaluation/Knudsen	15,435	0	0	500	860	0	0	16,795
BJF448	FED Commercialization of Plnts/Love	2,874	0	0	500	860	0	0	4,234
BJF449	FED Modeling Podzolization/McDaniel	13,566	0	0	500	860	0	0	14,926
BJF450	FED Plant Disease Mgmt/Mohan	1,974	0	0	0	0	0	0	1,974
BJF451	FED Biopesticide Co-Products/Morra	37,976	0	0	500	860	0	0	39,336
BJF454	FED Weeds in Sugar Beets/Morishita	3,195	0	0	500	860	0	0	4,555
BJF461	FED - Rattail Fescue Mgmt/Thill	8,254	0	0	1,000	761	0	0	10,015
BJF462	FED - Earthworms/J.Johnson-Maynard	14,547	0	0	500	860	0	0	15,907
BJF463	FED-Potato Tolerance/Pam Hutchinson	13,389	0	0	1,000	500	0	0	14,889
BJF464	FED-Water Measurement/B.Mahler	0	0	0	1,000	863	0	0	1,863
BJF465	FED - Ecological Niche/T.Prather	3,069	0	510	0	863	0	0	4,442
BJF466	FED - New Potato Varieties/J.Stark	25,041	0	0	2,000	425	0	0	27,466
BJF480	Fed Nutrition Fuji Apples/Fallahi	9,505	0	0	2,000	500	0	0	12,005
BJF481	Fed Res on Climate Chng/Eigenbrode	18,153	0	0	500	865	0	0	19,518
BJF482	Fed Dairy Manure Impacts/Moore	9,248	0	0	1,158	0	0	0	10,406
BJF483	Fed Marker Assisted Breeding/Chen	32,175	0	0	3,000	2,500	0	0	37,675
BJF496	FED-Effects of Conservation Tillage	3,710	0	0	0	1,658	0	0	5,368
BJF500	FED Disturbance in Natural Sys/Cook	4,008	0	600	600	885	0	0	6,093
BJF501	FED Mgmt of Arthropods/Barbour	6,649	0	0	500	887	0	0	8,036
BJF502	FED Potato Sprout Control/Olsen	10,378	0	0	500	887	0	0	11,765
BJF503	FED Molecular Mechanisms/Xiao	14,031	0	0	500	887	0	0	15,418
BJF504	FED Breeding for Pinto Beans/Singh	9,345	0	0	0	0	0	0	9,345
BJF505	FED Seed Potato Quality/Nolte	7,848	0	0	641	100	0	0	8,589
BJF506	FED Mgmt Potato/Cereal Crops/Rashed	7,492	0	0	1,020	1,138	0	0	9,650
BJF509	FED Improving Crop System/Schroeder	11,238	0	0	1,020	1,138	0	0	13,396
BJF510	FED Oilseed/Mustard Cultivars/Brown	19,340	0	0	500	887	0	0	20,727
BJF511	FED Mgmt of Hessian Fly/Nilsa	29,254	0	0	500	887	0	0	30,641
BJF512	FED Alfalfa Yield/Shewmaker	12,921	0	0	500	887	0	0	14,308
BJF523	FED Shallow Surface Soil/Hammel	12,091	0	0	510	608	0	0	13,209
BJF524	FED New Potato Varieties/Thornton	7,305	0	0	500	860	0	0	8,665
BJF525	FED Nematode Resistance/Caplan	8,572	0	0	301	1,065	0	0	9,938
BJF526	FED Dose Response Models/Shafii	0	0	0	500	500	0	0	1,000

Agricultural Research Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M002 Col of Agricultural & Life Sciences

02 Research

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BJF528	FED Agronomic Mgt Barley/Rogers	0	0	0	1,020	1,138	0	0	2,158
BJH413	Foot Rot Fungi/Windes	50,781	0	510	0	608	0	0	51,899
BJH417	Molecular Markers/Kuhl	62,598	0	1,020	0	1,138	0	0	64,756
BJH418	Native Plant Practices/Tripepi	32,656	0	510	0	608	0	0	33,774
BJH420	Potato Diseases in Idaho/Wharton	56,869	0	510	0	1,129	0	0	58,508
BJH423	Pollen Germination/Hong	41,454	0	158	0	960	0	0	42,572
BJH424	Manure Utilization Strtgies/Briones	53,113	0	0	0	0	0	0	53,113
BJH446	Plant Mgmt of Idaho Crops/Karasev	98,440	0	510	0	835	0	0	99,785
BJH447	Risk Evaluation/Knudsen	53,165	0	510	0	608	0	0	54,283
BJH448	Commercialization of Plants/Love	54,600	0	510	0	608	0	0	55,718
BJH449	Modeling of Podzolization/McDaniel	77,822	0	510	0	608	0	0	78,940
BJH450	Plant Disease Mgmt/Mohan	24,346	0	0	0	0	0	0	24,346
BJH451	Biopesticide Co-Products/Morra	65,236	0	510	0	608	0	0	66,354
BJH454	Weeds in Sugar Beets/Morishinta	52,307	0	510	0	608	0	0	53,425
BJH461	Rattail Fescue Mgmt/Thill	105,671	0	0	0	669	0	0	106,340
BJH462	Earthworms/J.Johnson-Maynard	64,678	0	510	0	608	0	0	65,796
BJH463	Potato Tolerance/Pam Hutchinson	76,659	0	532	0	376	0	0	77,567
BJH464	Water Measurement/B.Mahler	0	0	0	0	669	0	0	669
BJH465	Ecological Niche/T.Prather	13,979	0	510	0	751	0	0	15,240
BJH466	New Potato Varieties/J.Stark	82,023	0	0	0	373	0	0	82,396
BJH480	Nutrition of Fugi Apples/Fallahi	117,229	0	1,020	0	318	0	0	118,567
BJH481	Res on Climate Change/Eigenbrode	97,181	0	510	0	608	0	0	98,299
BJH482	Dairy Manure Impacts/Moore	35,413	0	510	0	638	0	0	36,561
BJH483	Marker Assisted Breeding/Chen	80,687	0	2,040	0	1,953	0	0	84,680
BJH496	Effects of Conservation Tillage	40,806	0	1,020	0	1,138	0	0	42,964
BJH500	Disturbances in Natural Sys/Cook	0	0	600	600	957	0	0	2,157
BJH501	Mgmt of Arthropods/Barbour	63,866	0	510	0	608	0	0	64,984
BJH502	Potato Sprout Control/Olsen	46,375	0	510	0	608	0	0	47,493
BJH503	Molecular Mechanisms/Xiao	33,968	0	158	0	960	0	0	35,086
BJH504	Breeding for Pinto Beans/Singh	36,214	0	0	0	0	0	0	36,214
BJH505	Seed Potato Quality/Nolte	26,807	0	0	0	88	0	0	26,895
BJH506	Mgmt Potato/Cereal Crops/Rashed	54,808	0	1,020	0	1,138	0	0	56,966
BJH509	Improving Crop Systems/Schroeder	40,458	0	1,020	0	1,138	0	0	42,616
BJH510	Oilseed/Mustard Cultivars/Brown	92,420	0	510	0	608	0	0	93,538
BJH511	Mgmt of Hessian Fly/Nilsa	96,129	0	510	0	608	0	0	97,247
BJH512	Alfalfa Yield/Shewmaker	33,981	0	510	0	608	0	0	35,099
BJH523	Shallow Surface Soil/Hammel	0	0	510	0	608	0	0	1,118
BJH524	New Potato Varieties/Thornton	57,810	0	510	0	608	0	0	58,928
BJH525	Nematode Resistance/Caplan	44,836	0	158	0	960	0	0	45,954
BJH526	Dose Response Models/Shafii	0	0	0	0	439	0	0	439
BJH528	Agronomic Mgt Barley/Rogers	0	0	1,020	0	1,138	0	0	2,158
BJR433	Nature of Particulate Matter	57,385	0	816	0	584	0	0	58,785

Agricultural Research Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M002 Col of Agricultural & Life Sciences

02 Research

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BJR444	Breeding Common Bean/Singh	36,214	0	510	0	608	0	0	37,332
BJR484	Management of Nematodes/Hafez	0	0	510	0	608	0	0	1,118
BJR495	Pest Mgmt Systems/Schwarzlaender	96,307	0	0	500	761	0	0	97,568
BJR514	Environmental Physics/Heinse	55,761	0	0	0	2,138	0	0	57,899
BJS120	Potato Pathology	106,142	0	0	0	0	0	0	106,142
BJS125	Barley Agronomy	110,094	0	0	0	0	0	0	110,094
BJS150	Pesticide Application-Hyrnik	54,246	0	2,040	2,100	5,000	0	0	63,386
BJS203	Idaho Insect Survey-Johnson	36,109	0	1,122	840	2,745	0	0	40,816
BJS300	PSES Operations	433,492	0	5,430	14,400	66,480	0	0	519,802
BJS320	Grass Burning Alternatives	0	0	9,433	0	0	0	0	9,433
BJS350	Barley Enhancement-Windes	0	0	3,060	4,200	10,644	0	0	17,904
BJS380	Weed Herbarium-Prather	0	0	1,020	356	2,275	0	0	3,651
BJS395	Weed Entomology-Schwarzlaender	24,550	0	3,060	2,363	4,134	0	0	34,107
BJS500	Pending Hatch Projects	320,948	0	1,275	0	3,063	0	0	325,286
BJS994	Milling & Baking Quality-O'Brien	61,214	0	0	0	0	0	0	61,214
BKD489	Fed Mktg & Delivery of Grains/Ryu	8,117	0	0	0	1,300	0	0	9,417
BKF457	FED Water & Energy Processes/Moller	4,091	0	0	0	1,377	0	0	5,468
BKF467	FED - Cattle Colonization/C.Bohach	11,320	0	0	0	960	0	0	12,280
BKF472	FED-Inhib of Listeria Mono/G.Unlu	2,736	0	0	1,328	0	0	0	4,064
BKF478	FED Novel Sterilization/Paszczynski	858	0	0	0	960	0	0	1,818
BKF520	FED Food Breakdown/Joyner	12,487	0	0	0	1,300	0	0	13,787
BKH457	Water & Energy Processes/Moller	77,735	0	0	0	628	0	650	79,013
BKH467	Cattle Colonization/C.Bohach	86,680	0	0	0	960	0	0	87,640
BKH472	Inhib of Listeria Mono/G.Unlu	68,651	0	0	0	1,328	0	0	69,979
BKH478	Novel Sterilization/Paszczynski	7,748	0	0	0	960	0	0	8,708
BKH520	Food Breakdown/Joyner	30,438	0	0	0	1,300	0	0	31,738
BKR489	Marketing & Delivery of Grains/Ryu	54,382	0	0	0	1,300	0	0	55,682
BKS300	FS Operations	156,717	0	4,386	2,100	25,650	0	2,900	191,753
BKS400	Pending Hatch Projects	241,702	0	306	249	3,043	0	306	245,606
BLD487	Fed Sfty Wildland Frftrs/Meyer	4,917	0	0	0	1,000	0	0	5,917
BLF415	Fed Strength Training Program/Raidl	4,952	0	0	0	750	0	0	5,702
BLF430	Fed Metabolic Synd/Safail-Fabiano	7,255	0	0	1,000	0	0	0	8,255
BLF453	FED Adult Feeding Practices/Ramsay	758	0	0	1,000	0	0	0	1,758
BLH415	Strength Training Programs/Raidl	11,555	0	0	0	1,500	0	0	13,055
BLH430	Metabolic Synd/Safail-Fabiano	7,255	0	0	0	1,000	0	0	8,255
BLH453	Adult Feeding Practices/Ramsay	14,459	0	0	0	1,250	0	0	15,709
BLR487	Safety Wildland Firefighters/Meyer	4,917	0	0	0	750	0	0	5,667
BLS300	FCS Operations	71,079	0	4,500	0	5,544	0	0	81,123
BLS301	FCS Preceptors	0	0	0	0	3,000	0	0	3,000
BLS400	Pending Hatch Projects	80,702	0	0	0	3,200	0	0	83,902
BNBA20	Aberdeen R & E Center	367,652	0	50,000	5,000	254,352	0	0	677,004
BNBC20	Caldwell R & E Center	23,962	0	1,020	500	58,942	0	0	84,424

Agricultural Research Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M002 Col of Agricultural & Life Sciences

02 Research

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BNBH20	NMCREEC	184,844	0	10,200	2,500	148,785	0	0	346,329
BNBK20	Kimberly R & E Center	179,874	0	31,793	5,500	172,516	0	0	389,683
BNBM20	PREEC	50,654	0	4,459	523	68,332	0	0	123,968
BNBP20	Parma R & E Center	35,784	0	0	0	180,000	0	0	215,784
BNBQ20	Hagerman Aquaculture	91,978	0	0	0	0	0	0	91,978
BNBT20	Tetonia R & E Center	0	0	11,000	0	94,000	0	0	105,000
BNS008	Sheep Experiment Station	0	175,000	0	0	25,000	0	0	200,000
BPS100	International Programs	51,882	0	0	29,650	11,178	0	0	92,710
BRS001	District I Research	4,297	0	0	294	0	0	0	4,591
BSF432	Pest Control Agents/Hirnyck	1,659	0	0	1,182	0	0	0	2,841
BSH432	Pest Control Agents/Hirnyck	14,931	0	0	0	443	0	0	15,374
BSS001	District II Research	11,400	0	0	589	0	0	0	11,989
BTS001	District III Research	37,877	0	2,040	0	24,695	0	0	64,612
BUS001	District IV Research	7,522	0	0	1,146	0	0	0	8,668
Total - Research		10,949,249	4,621,045	245,835	407,093	3,350,707	0	577,157	20,151,086
Total - Col of Agricultural & Life Scien		10,949,249	4,621,045	245,835	407,093	3,350,707	0	577,157	20,151,086
Total - Agricultural Research		10,949,249	4,621,045	245,835	407,093	3,350,707	0	577,157	20,151,086

Extension Service Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M002 Col of Agricultural & Life Sciences

03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BAC001	Coop Ext Administration	290,714	0	878	10,135	63,854	0	0	365,581
BAC002	Auditor	0	0	0	0	11,150	0	0	11,150
BAC003	Priority Issues	0	0	0	0	59,639	0	0	59,639
BAC004	Coop Extension Admin	0	0	0	6,575	4,425	0	0	11,000
BAC006	Development Operations	47,133	0	0	20,000	20,950	0	0	88,083
BAC007	Distance Educ Operations	0	0	0	0	27,190	0	0	27,190
BAC009	Dir of External Affairs-Ext	0	0	0	4,750	1,750	0	0	6,500
BAC010	Extension Computing Services	69,495	0	894	5,003	6,502	0	0	81,894
BAC016	CALS Fiscal	5,770	0	0	0	0	0	0	5,770
BAC050	Excess Property	0	0	0	0	2,550	0	0	2,550
BAC077	4-H Dev Coordinator	0	0	0	10,000	5,000	0	0	15,000
BAC225	Dean Extension Administration	128,185	0	0	8,479	18,352	0	0	155,016
BAC226	Extension Ag Fiscal	412,524	0	7,952	3,141	9,791	0	0	433,408
BAC227	Extension Publications	0	0	0	0	21,073	0	0	21,073
BAC300	Penalty Mail/Telecommunications	0	0	0	0	200,000	0	0	200,000
BAC301	Administrative Service Charge	0	0	0	0	24,000	0	0	24,000
BAC302	Computer Services	0	0	0	0	10,050	0	0	10,050
BAC303	Unit Support	0	0	8,449	7,561	52,251	0	0	68,261
BAC304	Net Com/WATTS	0	0	0	0	4,250	0	0	4,250
BAE001	Fed Coop Ext Administration	142,045	0	0	3,000	10,000	0	0	155,045
BAE004	FED Extension/McCawley	0	0	0	2,000	0	0	0	2,000
BAE225	Fed Dean Extension Administration	46,339	0	0	0	0	0	0	46,339
BAE303	FED Ext Unit Support	0	0	0	0	10,000	0	0	10,000
BBC002	Educational Communications	50,896	0	19,388	800	4,193	0	0	75,277
BBC003	Video Operations	0	0	0	1,000	2,026	0	0	3,026
BBC004	News	26,572	0	0	2,250	1,574	0	0	30,396
BBC005	Editing	33,236	0	0	450	1,744	0	0	35,430
BBC015	Educational Design	0	0	1,000	0	2,241	0	0	3,241
BBC101	Ext Webmaster	14,583	0	0	0	1,051	0	0	15,634
BCC009	Staff Benefits	0	2,995,444	0	0	0	0	0	2,995,444
BCC200	Project Holdbacks	0	0	0	6,575	3,255	0	0	9,830
BCC225	Liability/Property Insurance	0	0	0	0	30,767	0	0	30,767
BCE009	Fed Staff Benefits	0	703,891	0	0	30,252	0	0	734,143
BDC001	Regional Economics-Taylor	11,638	0	0	1,000	500	0	0	13,138
BDC004	AERS Extension-Ag Econ	66,833	0	0	1,822	852	0	0	69,507
BDC005	Farm Management	0	0	0	0	500	0	0	500
BDC006	Ag Econ Ext/Marketing-Guenthner	16,014	0	0	2,000	1,000	0	0	19,014
BDC008	Rural Sociology-Higgins	29,687	0	0	4,250	2,250	0	0	36,187
BDC020	Lewin Extension Activities	29,141	0	0	3,000	1,000	0	0	33,141
BDC155	AERS Farm Mgmt-Gray	58,406	0	0	2,250	2,250	0	0	62,906
BDC265	AERS Farm Mgmt-Patterson	43,025	0	0	3,000	3,000	0	0	49,025
BDC275	AERS Farm Mgmt-Rimbey	30,094	0	0	2,750	2,250	0	0	35,094

Extension Service Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M002 Col of Agricultural & Life Sciences

03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BDC294	Extension Ag Econ-Painter	0	0	0	2,000	1,000	0	0	3,000
BDE001	FED Regional Economics/Taylor	11,638	0	0	1,000	0	0	0	12,638
BDE004	Fed AERS Extension-Ag Econ	20,925	0	0	5,000	0	0	0	25,925
BDE006	Fed Ag Econ Ext/Marketing-Guenthner	16,014	0	0	2,000	0	0	0	18,014
BDE008	Fed Rural Sociology-Higgins	29,687	0	0	2,000	0	0	0	31,687
BDE020	FED AERS Farm Mgmt/Lewin	29,141	0	0	5,000	0	0	0	34,141
BDE155	FED AERS Farm Mgmt/Gray	19,469	0	0	2,000	0	0	0	21,469
BDE265	FED AERS Farm Mgmt/Patterson	43,025	0	0	2,000	0	0	0	45,025
BDE275	FED AERS Farm Mgmt/Rimbey	30,094	0	0	1,000	0	0	0	31,094
BEC006	Distance Learning	38,825	0	0	0	0	0	0	38,825
BEE006	Fed Distance Learning	38,795	0	0	0	0	0	0	38,795
BFC003	Biological & Agr Engineering	32,002	0	0	378	446	0	0	32,826
BFC004	Water Management	28,804	0	0	2,708	2,462	0	0	33,974
BFC005	Waste Management	40,342	0	0	2,000	2,132	0	0	44,474
BFC007	Climate	15,963	0	0	400	400	0	0	16,763
BFC029	Farm Safety	26,411	0	0	500	500	0	0	27,411
BFE004	Fed Water Management	28,804	0	0	2,000	0	0	0	30,804
BFE005	FED Waste Mgmt/Chen	24,205	0	0	2,000	0	0	0	26,205
BFE029	Fed Farm Safety	26,411	0	0	0	0	0	0	26,411
BGC011	Ext-Animal Science	38,829	0	0	946	158	0	0	39,933
BGC012	Ext-Animal Science-S.E. Idaho	41,823	0	0	3,600	1,850	0	0	47,273
BGC016	Ext-Animal Science-Caldwell	24,764	0	0	2,000	2,000	0	0	28,764
BGC033	Ext. Animal Sciences Dairy/Chahine	31,075	0	0	2,000	1,142	0	0	34,217
BGC034	Ext. Animal Sciences Dairy/Dalton	31,668	0	0	2,000	1,142	0	0	34,810
BGC035	Ext. Animal Sciences Dairy/Norell	41,818	0	0	2,000	1,142	0	0	44,960
BGE011	FED Ext Animal Sci/McGuire	17,135	0	0	5,000	0	0	0	22,135
BGE012	Fed Ext-Animal Science-S.E. Idaho	26,827	0	0	2,000	0	0	0	28,827
BGE016	Fed Ext-Animal Science-Caldwell	24,764	0	0	2,000	0	0	0	26,764
BGE033	FED Animal Science Dairy/Chahine	31,075	0	0	1,000	0	0	0	32,075
BGE034	FED Animal Science Dairy/Dalton	31,668	0	0	1,000	0	0	0	32,668
BGE035	FED Animal Science Dairy/Norell	41,818	0	0	1,000	0	0	0	42,818
BIC020	PREEC Extension	58,064	0	0	0	0	0	0	58,064
BJC010	North ID Ext Entomology-Tripepi	36,417	0	0	0	0	0	0	36,417
BJC013	SE ID Ext Entomology	14,984	0	0	1,500	1,500	0	0	17,984
BJC014	N ID Ext Education/PAT-Bechinski	0	0	0	1,615	1,300	0	0	2,915
BJC015	N ID Biocontrol	8,516	0	0	700	2,955	0	0	12,171
BJC017	Ext Plant & Soil - Johnson	86,544	0	510	2,837	3,154	0	0	93,045
BJC021	Ext Entomology-Erik Wenninger	14,839	0	0	1,000	2,000	0	0	17,839
BJC024	SW ID IPM - Barbour	13,431	0	0	931	1,708	0	0	16,070
BJC028	Ext Plant & Soil Ext-Gallian	20,461	0	0	0	0	0	0	20,461
BJC029	SW ID Soils - Brown	26,223	0	0	1,500	1,500	0	0	29,223
BJC030	Sc ID Weeds - Morishita	32,951	0	0	1,023	1,582	0	0	35,556

Extension Service Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M002 Col of Agricultural & Life Sciences

03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BJC034	South Central Idaho Soils	23,554	0	0	2,900	3,474	0	0	29,928
BJC035	SW Idaho Forage - Shewmaker	38,762	0	714	2,794	1,552	0	0	43,822
BJC036	Cropping Agronomist	11,613	0	0	1,500	1,500	0	0	14,613
BJC037	Crop Syst. Agronomy/Aberdeen	22,040	0	0	1,500	1,500	0	0	25,040
BJC039	SW Idaho Plant Path - Mohan	30,707	0	0	1,500	1,500	0	0	33,707
BJC040	Extension Potatoes	74,279	0	0	2,000	2,000	0	0	78,279
BJC042	Seed Potato - Nolte	39,348	0	0	500	419	0	0	40,267
BJC043	North Idaho Weeds - Prather	41,206	0	2,040	3,150	2,549	0	0	48,945
BJC044	North Idaho Soils-Mahler	0	0	0	746	0	0	0	746
BJC045	Plant Pathologist-Aberdeen	5,575	0	0	751	1,099	0	0	7,425
BJC046	Ext. Weeds/Potatoes - Hutchinson	8,848	0	0	405	1,052	0	0	10,305
BJC047	South Idaho Crop Mgmt - Windes	21,147	0	0	2,910	1,880	0	0	25,937
BJC050	Urban Horticulture	15,474	0	0	2,050	2,195	0	0	19,719
BJE013	Fed SE ID Ext Entomology	14,984	0	0	2,000	0	0	0	16,984
BJE014	FED Ext Educ/Bechinski	0	0	0	1,000	0	0	0	1,000
BJE015	FED Bio Control/Schwarzlaender	8,516	0	0	1,000	0	0	0	9,516
BJE017	Fed Ext Plant & Soil - Johnson	21,120	0	0	6,000	0	0	0	27,120
BJE021	FED Ext Entomology/Wenninger	14,839	0	0	1,000	0	0	0	15,839
BJE024	Fed SW ID IPM - Barbour	13,431	0	0	1,000	0	0	0	14,431
BJE028	Fed Ext Plant and Soil	20,461	0	0	0	0	0	0	20,461
BJE029	Fed SW ID Soils - Brown	26,223	0	0	0	2,000	0	0	28,223
BJE030	Fed Sc ID Weeds - Morishita	32,932	0	0	2,000	0	0	0	34,932
BJE034	Fed South Central Idaho Soils	23,554	0	0	2,000	0	0	0	25,554
BJE035	Fed SW Idaho Forage - Shewmaker	38,762	0	0	3,000	0	0	0	41,762
BJE036	FED - Cropping Agronomist	11,613	0	0	1,000	0	0	0	12,613
BJE039	Fed SW Idaho Plant Path - Mohan	30,707	0	0	1,000	0	0	0	31,707
BJE040	Fed Extension Potatoes	6,819	0	0	2,000	0	0	0	8,819
BJE042	Fed Seed Potato - Nolte	39,348	0	0	2,000	0	0	0	41,348
BJE043	Fed North Idaho Weeds - Prather	41,206	0	0	2,000	0	0	0	43,206
BJE045	Fed Plant Pathologist-Aberdeen	5,575	0	0	0	1,000	0	0	6,575
BJE046	FedExt. Weeds/Potatoes - Hutchinson	8,848	0	0	1,000	0	0	0	9,848
BJE047	Fed South Idaho Crop Mgmt - Windes	21,147	0	0	2,000	0	0	0	23,147
BJE050	FED - Hort Specialist/Love	15,474	0	0	2,000	0	0	0	17,474
BKC019	Food Science	13,809	0	0	3,193	1,532	0	0	18,534
BKC700	FS Food Processing	0	0	0	1,750	1,500	0	0	3,250
BKE019	Fed Food Science & Toxicology	7,652	0	0	0	0	0	0	7,652
BKE700	Fed FS Food Processing	0	0	0	2,000	0	0	0	2,000
BLC005	Family & Consumer Sci	95,000	0	0	2,100	7,469	0	0	104,569
BLC006	Food and Nutrition	45,394	0	0	2,100	2,000	0	0	49,494
BLC007	Consumer Economics	39,686	0	0	0	4,100	0	0	43,786
BLC008	Family Development	33,105	0	0	2,100	2,000	0	0	37,205
BLC009	Food Safety	31,893	0	0	2,100	2,000	0	0	35,993

Extension Service Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M002 Col of Agricultural & Life Sciences

03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BLE005	FED Fam & Cons Science/Meyer	41,919	0	0	5,000	0	0	0	46,919
BLE006	Fed Food and Nutrition	20,634	0	0	2,000	0	0	0	22,634
BLE007	Fed Consumer Economics	39,686	0	0	2,000	0	0	0	41,686
BLE008	Fed Family Development	33,105	0	0	0	0	0	0	33,105
BLE009	Fed Food Safety	31,893	0	0	2,000	0	0	0	33,893
BMC002	Extension Range	26,003	0	1,020	2,190	2,675	0	0	31,888
BMC007	Ext-Forestry	44,005	0	173	1,826	2,891	0	0	48,895
BME002	Fed Extension Range/Forestry	25,996	0	0	3,000	0	0	0	28,996
BME007	Fed Ext-Forestry	43,996	0	0	1,000	0	0	0	44,996
BNC002	Parma Extension	30,149	0	0	0	0	0	0	30,149
BNC003	Caldwell R & E Center	33,647	0	1,020	0	11,215	0	0	45,882
BQC001	4-H Travel/Other	0	0	0	3,000	300	0	0	3,300
BQC005	State 4-H/Zender	0	0	0	2,300	200	0	0	2,500
BQC006	State 4-H/Nat. Leadership Dev.	39,234	0	0	0	39,520	0	0	78,754
BQC007	State 4-H/Lindstrom	52,031	0	0	8,650	8,756	0	0	69,437
BQC008	State 4-H/Toomey	0	0	0	3,800	1,200	0	0	5,000
BQC010	State 4-H/Melville	23,421	0	0	3,500	1,500	0	0	28,421
BQC011	State 4-H/Ewers	35,662	0	0	4,250	2,500	0	0	42,412
BQC012	State 4-H/Thiel	18,585	0	0	2,000	1,000	0	0	21,585
BQC013	State 4-H/Stark	33,873	0	0	4,250	2,500	0	0	40,623
BQC016	4-H Rural Development Program	0	0	0	0	9,700	0	0	9,700
BQC227	4-H Publications	0	0	0	0	4,500	0	0	4,500
BQE007	FED 4-H/ Lindstrom	52,031	0	0	5,000	0	0	0	57,031
BQE008	FED 4-H/Toomey	0	0	0	0	2,000	0	0	2,000
BQE010	FED 4-H/Melville	23,421	0	0	2,000	0	0	0	25,421
BQE011	FED 4-H/Ewers	35,662	0	0	2,000	0	0	0	37,662
BQE012	FED 4-H/Thiel	18,585	0	0	1,000	0	0	0	19,585
BQE013	FED 4-H/Stark	33,873	0	0	2,000	0	0	0	35,873
BQE016	Fed 4-H Rural Development Program	11,654	0	0	0	0	0	0	11,654
BRC001	County Ops Dist I	835,283	0	9,690	7,350	24,283	0	1,800	878,406
BRC002	Multi County Programs	0	0	0	0	664	0	0	664
BRC005	Youth Educ-Dist I	0	0	4,896	210	0	0	0	5,106
BRC010	District I 4-H Program	0	0	9,690	0	177	0	0	9,867
BRC074	Water Quality - Northern District	39,031	0	0	0	3,000	0	0	42,031
BRC122	Community Food Systems	45,256	0	0	0	3,000	0	0	48,256
BRC130	Ext. Activities/Finkelburg	45,322	0	0	0	1,000	0	0	46,322
BRE001	Fed County Ops Dist I	40,824	0	0	6,000	0	0	0	46,824
BRE074	FED Water Quality/Ekins	13,010	0	0	3,000	0	0	0	16,010
BRE122	FED Community Food Sys/Willians	15,085	0	0	3,000	0	0	0	18,085
BRE130	FED Ext Activities/Finkelburg	15,619	0	0	1,000	0	0	0	16,619
BSC001	County Ops Dist II	1,784,697	0	0	10,000	24,507	0	0	1,819,204
BSC002	Ada County 4-H Program	0	0	5,000	1,500	0	0	0	6,500

Extension Service Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M002 Col of Agricultural & Life Sciences

03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BSC004	Canyon County 4-H Program	0	0	3,000	0	0	0	0	3,000
BSC006	Canyon Cnty Master Garden	0	0	8,000	0	0	0	0	8,000
BSC021	Owhyee Cty 4-H Program	0	0	0	0	3,000	0	0	3,000
BSC025	Valley 4-H Coordinator	0	0	5,000	0	0	0	0	5,000
BSC026	Pesticide Impact-Hirnyck	49,770	0	0	2,000	1,287	0	0	53,057
BSC046	Gem Cnty 4-H Prgrm Coordinator	0	0	15,000	0	0	0	0	15,000
BSE001	Fed County Ops Dist II	113,417	0	0	10,000	0	0	0	123,417
BSE026	Fed Pesticide Impact-Hirnyck	16,590	0	0	1,000	0	0	0	17,590
BTC001	County Ops Dist III	77,135	0	12,000	500	77,339	0	6,000	172,974
BTC002	Aquaculture	19,033	0	0	2,317	700	0	2,000	24,050
BTC011	District III 4-H Program	0	0	0	0	7,000	0	0	7,000
BTC027	Dairy Extension Spec	0	0	1,020	350	1,929	0	0	3,299
BTE002	Fed Aquaculture	20,915	0	0	0	0	0	0	20,915
BTE027	FED Dairy Ext Specialist	0	0	0	2,000	0	0	0	2,000
BUC001	County Ops Dist IV	1,280,111	0	10,500	6,309	63,676	0	0	1,360,596
BUC005	Youth Educ-Dist IV	32,167	0	10,000	1,000	8,289	0	0	51,456
BUC031	Grasses/Legumes-Jon Hogge	0	0	0	1,000	1,000	0	0	2,000
BUE001	Fed County Ops Dist IV	90,597	0	0	10,000	0	0	0	100,597
BUE031	FED Grasses/Legumes-Hogge	11,266	0	0	2,000	0	0	0	13,266
Total - Public Service		9,037,423	3,699,335	137,834	382,780	1,039,184	0	9,800	14,306,356
Total - Col of Agricultural & Life Scien		9,037,423	3,699,335	137,834	382,780	1,039,184	0	9,800	14,306,356
Total - Extension Service		9,037,423	3,699,335	137,834	382,780	1,039,184	0	9,800	14,306,356

Agricultural Research
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
02 - Research												
BAH224	0.71	104,483	2.00	138,653	0.00	0	1.00	30,451	0.00	0	3.71	273,587
BAH225	0.50	93,236	0.61	69,775	0.00	0	0.50	22,693	0.00	0	1.61	185,704
BAH226	0.00	401,173	2.08	152,732	0.00	0	5.70	198,758	0.00	12,937	7.79	765,600
BAH228	0.97	76,679	1.00	52,437	0.00	0	0.00	0	0.00	0	1.98	129,115
BAS006	0.00	0	0.50	47,133	0.00	0	0.00	0	0.00	0	0.50	47,133
BAS010	0.00	0	1.18	58,876	0.00	0	1.23	48,013	0.00	0	2.41	106,889
BAS016	0.00	0	0.00	0	0.00	0	0.12	5,326	0.00	0	0.12	5,326
BAS150	0.00	0	0.57	30,892	0.00	0	0.00	0	0.00	0	0.57	30,892
BBH223	0.00	0	0.33	15,815	0.00	0	0.50	35,082	0.00	0	0.83	50,896
BBH226	0.00	0	0.50	26,572	0.00	0	0.00	0	0.00	0	0.50	26,572
BBH227	0.00	0	0.00	0	0.00	0	0.81	33,236	0.00	0	0.81	33,236
BBS101	0.00	0	0.00	0	0.00	0	0.70	34,027	0.00	0	0.70	34,027
BDD498	0.05	4,166	0.00	0	0.00	0	0.00	0	0.00	0	0.05	4,166
BDD515	0.13	9,456	0.00	0	0.00	0	0.00	0	0.00	0	0.13	9,456
BDF455	0.04	4,358	0.00	0	0.00	0	0.00	0	0.00	0	0.04	4,358
BDF468	0.15	14,469	0.00	0	0.00	0	0.00	0	0.00	0	0.15	14,469
BDF474	0.08	8,247	0.00	0	0.00	0	0.00	0	0.00	0	0.08	8,247
BDF490	0.05	5,306	0.00	0	0.00	0	0.00	0	0.00	0	0.05	5,306
BDF497	0.23	18,926	0.00	0	0.00	0	0.00	0	0.00	0	0.23	18,926
BDF508	0.23	23,970	0.00	0	0.00	0	0.00	0	0.00	0	0.23	23,970
BDF513	0.23	19,898	0.00	0	0.00	0	0.00	0	0.00	0	0.23	19,898
BDF518	0.09	7,031	0.00	0	0.00	0	0.00	0	0.00	0	0.09	7,031
BDF522	0.15	13,387	0.00	0	0.00	0	0.00	0	0.00	0	0.15	13,387
BDH455	0.38	39,226	0.00	0	0.00	0	0.00	0	0.00	0	0.38	39,226
BDH468	0.45	44,587	0.00	0	0.00	0	0.00	0	0.00	0	0.45	44,587
BDH474	0.48	46,705	0.00	0	0.00	0	0.00	0	0.00	0	0.48	46,705
BDH490	0.40	42,534	0.00	0	0.00	0	0.00	0	0.00	0	0.40	42,534
BDH497	0.53	44,160	0.00	0	0.00	0	0.00	0	0.00	0	0.53	44,160
BDH508	0.42	45,276	0.00	0	0.00	0	0.00	0	0.00	0	0.42	45,276
BDH513	0.54	48,012	0.00	0	0.00	0	0.00	0	0.00	0	0.54	48,012
BDH518	0.09	7,031	0.00	0	0.00	0	0.00	0	0.00	0	0.09	7,031
BDH522	0.60	53,549	0.00	0	0.00	0	0.00	0	0.00	0	0.60	53,549
BDR498	0.45	37,494	0.00	0	0.00	0	0.00	0	0.00	0	0.45	37,494
BDR515	0.46	33,459	0.00	0	0.00	0	0.00	0	0.00	0	0.46	33,459
BDS200	0.32	31,377	0.44	19,442	0.00	0	0.00	0	0.00	0	0.77	50,819
BDS300	0.61	81,709	0.21	12,200	0.00	0	1.95	60,789	0.00	42,526	2.77	197,224
BDS400	0.77	67,014	0.00	0	0.00	0	0.00	0	0.00	0	0.77	67,014

Agricultural Research
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total		
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	
02 - Research													
BEF411	0.01	1,170	0.00	0	0.00	0	0	0.00	0	0.00	0	0.01	1,170
BEF486	0.05	4,670	0.00	0	0.00	0	0	0.00	0	0.00	0	0.05	4,670
BEF491	0.10	7,166	0.00	0	0.00	0	0	0.00	0	0.00	0	0.10	7,166
BEH411	0.14	11,135	0.00	0	0.00	0	0	0.00	0	0.00	0	0.14	11,135
BEH486	0.05	4,670	0.00	0	0.00	0	0	0.00	0	0.00	0	0.05	4,670
BEH491	0.15	10,748	0.00	0	0.00	0	0	0.00	0	0.00	0	0.15	10,748
BES130	0.00	0	0.00	0	0.00	0	0	0.00	34,986	0.00	0	0.00	34,986
BES300	1.55	167,999	0.00	0	0.00	0	0.59	17,506	0.00	0.00	0	2.13	185,505
BFD485	0.10	8,068	0.00	0	0.00	0	0	0.00	0	0.00	0	0.10	8,068
BFD516	0.05	3,600	0.00	0	0.00	0	0	0.00	0	0.00	0	0.05	3,600
BFF425	0.08	7,714	0.00	0	0.00	0	0.13	5,084	0.00	0.00	0	0.21	12,798
BFF460	0.08	9,853	0.25	13,187	0.00	0	0.00	0	0.00	0.00	0	0.33	23,040
BFF469	0.05	4,660	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.05	4,660
BFF476	0.06	5,215	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.06	5,215
BFF507	0.12	9,885	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.12	9,885
BFH425	0.47	43,714	0.00	0	0.00	0	0.37	14,728	0.00	0.00	0	0.84	58,442
BFH460	0.25	29,558	0.75	39,562	0.00	0	0.00	0	0.00	0.00	0	1.00	69,120
BFH469	0.44	41,919	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.44	41,919
BFH476	0.41	36,468	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.41	36,468
BFH479	0.00	0	0.00	0	0.00	0	0.50	24,097	0.00	0.00	0	0.50	24,097
BFH507	0.88	69,192	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.88	69,192
BFR485	0.10	8,068	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.10	8,068
BFR516	0.15	10,801	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.15	10,801
BFS300	1.52	188,936	0.00	0	0.00	0	0.40	13,362	0.00	27,826	1.92	230,125	
BFS400	1.70	192,567	0.00	0	0.00	0	0.00	0	0.00	0.00	1.70	192,567	
BGD426	0.05	3,981	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.05	3,981
BGD477	0.12	7,822	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.12	7,822
BGD499	0.05	3,884	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.05	3,884
BGD517	0.03	1,838	0.00	0	0.00	0	0.20	7,363	0.00	0.00	0	0.23	9,201
BGF422	0.07	7,687	0.00	0	0.00	0	0.02	874	0.00	0.00	0	0.09	8,561
BGF456	0.01	1,342	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.01	1,342
BGF492	0.05	4,524	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.05	4,524
BGF493	0.12	13,640	0.25	13,270	0.00	0	0.25	8,182	0.00	0.00	0	0.62	35,092
BGH422	0.75	75,154	0.00	0	0.00	0	0.18	7,862	0.00	0.00	0	0.93	83,017
BGH456	0.28	25,495	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.28	25,495
BGH492	0.25	22,620	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.25	22,620
BGH493	0.12	13,640	0.25	13,270	0.00	0	0.25	8,182	0.00	0.00	0	0.62	35,092

Agricultural Research
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
02 - Research												
BJF465	0.04	3,069	0.00	0	0.00	0	0.00	0	0.00	0	0.04	3,069
BJF466	0.21	25,041	0.00	0	0.00	0	0.00	0	0.00	0	0.21	25,041
BJF480	0.07	6,661	0.00	0	0.00	0	0.07	2,844	0.00	0	0.15	9,505
BJF481	0.13	14,877	0.00	0	0.00	0	0.07	3,276	0.00	0	0.21	18,153
BJF482	0.06	4,150	0.00	0	0.00	0	0.15	5,098	0.00	0	0.21	9,248
BJF483	0.08	6,064	0.00	0	0.00	0	0.73	26,111	0.00	0	0.81	32,175
BJF496	0.05	3,710	0.00	0	0.00	0	0.00	0	0.00	0	0.05	3,710
BJF500	0.05	4,008	0.00	0	0.00	0	0.00	0	0.00	0	0.05	4,008
BJF501	0.05	4,465	0.00	0	0.00	0	0.05	2,184	0.00	0	0.10	6,649
BJF502	0.05	4,424	0.00	0	0.00	0	0.14	5,954	0.00	0	0.19	10,378
BJF503	0.20	14,031	0.00	0	0.00	0	0.00	0	0.00	0	0.20	14,031
BJF504	0.10	9,345	0.00	0	0.00	0	0.00	0	0.00	0	0.10	9,345
BJF505	0.05	4,056	0.00	0	0.00	0	0.10	3,792	0.00	0	0.15	7,848
BJF506	0.10	7,492	0.00	0	0.00	0	0.00	0	0.00	0	0.10	7,492
BJF509	0.15	11,238	0.00	0	0.00	0	0.00	0	0.00	0	0.15	11,238
BJF510	0.12	11,060	0.00	0	0.00	0	0.15	8,280	0.00	0	0.27	19,340
BJF511	0.15	15,687	0.00	0	0.00	0	0.25	13,567	0.00	0	0.40	29,254
BJF512	0.12	10,288	0.00	0	0.00	0	0.06	2,632	0.00	0	0.19	12,921
BJF523	0.09	12,091	0.00	0	0.00	0	0.00	0	0.00	0	0.09	12,091
BJF524	0.05	5,053	0.00	0	0.00	0	0.05	2,252	0.00	0	0.10	7,305
BJF525	0.13	8,572	0.00	0	0.00	0	0.00	0	0.00	0	0.13	8,572
BJH413	0.42	31,569	0.00	0	0.00	0	0.40	19,212	0.00	0	0.82	50,781
BJH417	0.66	48,936	0.00	0	0.00	0	0.33	13,662	0.00	0	0.99	62,598
BJH418	0.16	14,749	0.00	0	0.00	0	0.45	17,907	0.00	0	0.61	32,656
BJH420	0.77	56,869	0.00	0	0.00	0	0.00	0	0.00	0	0.77	56,869
BJH423	0.56	41,454	0.00	0	0.00	0	0.00	0	0.00	0	0.56	41,454
BJH424	0.90	53,113	0.00	0	0.00	0	0.00	0	0.00	0	0.90	53,113
BJH446	0.67	58,036	0.93	40,404	0.00	0	0.00	0	0.00	0	1.59	98,440
BJH447	0.70	53,165	0.00	0	0.00	0	0.00	0	0.00	0	0.70	53,165
BJH448	0.62	54,600	0.00	0	0.00	0	0.00	0	0.00	0	0.62	54,600
BJH449	0.41	39,511	0.88	38,311	0.00	0	0.00	0	0.00	0	1.29	77,822
BJH450	0.28	24,346	0.00	0	0.00	0	0.00	0	0.00	0	0.28	24,346
BJH451	0.51	47,715	0.45	17,521	0.00	0	0.00	0	0.00	0	0.96	65,236
BJH454	0.22	20,854	0.00	0	0.00	0	0.94	31,454	0.00	0	1.16	52,307
BJH461	0.39	64,911	0.78	40,760	0.00	0	0.00	0	0.00	0	1.16	105,671
BJH462	0.47	37,441	0.00	0	0.00	0	0.75	27,238	0.00	0	1.22	64,678
BJH463	0.60	42,469	0.00	0	0.00	0	0.93	34,189	0.00	0	1.52	76,659

Agricultural Research
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
02 - Research												
BJH465	0.16	13,979	0.00	0	0.00	0	0.00	0	0.00	0	0.16	13,979
BJH466	0.70	82,023	0.00	0	0.00	0	0.00	0	0.00	0	0.70	82,023
BJH480	0.93	82,155	0.00	0	0.00	0	0.93	35,075	0.00	0	1.85	117,229
BJH481	0.53	59,384	0.00	0	0.00	0	0.87	37,796	0.00	0	1.40	97,181
BJH482	0.31	23,517	0.00	0	0.00	0	0.35	11,896	0.00	0	0.66	35,413
BJH483	0.72	54,573	0.00	0	0.00	0	0.73	26,115	0.00	0	1.45	80,687
BJH496	0.55	40,806	0.00	0	0.00	0	0.00	0	0.00	0	0.55	40,806
BJH501	0.25	22,370	0.00	0	0.00	0	0.95	41,496	0.00	0	1.20	63,866
BJH502	0.21	18,581	0.00	0	0.00	0	0.64	27,794	0.00	0	0.85	46,375
BJH503	0.48	33,968	0.00	0	0.00	0	0.00	0	0.00	0	0.48	33,968
BJH504	0.39	36,214	0.00	0	0.00	0	0.00	0	0.00	0	0.39	36,214
BJH505	0.05	4,056	0.00	0	0.00	0	0.60	22,751	0.00	0	0.65	26,807
BJH506	0.50	37,461	0.00	17,347	0.00	0	0.00	0	0.00	0	0.50	54,808
BJH509	0.54	40,458	0.00	0	0.00	0	0.00	0	0.00	0	0.54	40,458
BJH510	0.51	45,497	0.00	0	0.00	0	0.85	46,923	0.00	0	1.36	92,420
BJH511	0.53	55,429	0.00	0	0.00	0	0.75	40,700	0.00	0	1.28	96,129
BJH512	0.12	10,288	0.00	0	0.00	0	0.56	23,692	0.00	0	0.69	33,981
BJH524	0.15	15,029	0.00	0	0.00	0	0.95	42,780	0.00	0	1.10	57,810
BJH525	0.68	44,836	0.00	0	0.00	0	0.00	0	0.00	0	0.68	44,836
BJR433	0.76	57,385	0.00	0	0.00	0	0.00	0	0.00	0	0.76	57,385
BJR444	0.39	36,214	0.00	0	0.00	0	0.00	0	0.00	0	0.39	36,214
BJR495	0.56	47,687	0.00	0	0.00	0	0.98	48,620	0.00	0	1.54	96,307
BJR514	0.80	55,761	0.00	0	0.00	0	0.00	0	0.00	0	0.80	55,761
BJS120	1.00	69,014	0.00	0	0.00	0	0.00	37,128	0.00	0	1.00	106,142
BJS125	1.00	76,523	0.00	0	0.00	0	0.00	33,571	0.00	0	1.00	110,094
BJS150	0.00	0	1.00	54,246	0.00	0	0.00	0	0.00	0	1.00	54,246
BJS203	0.00	0	0.73	36,109	0.00	0	0.00	0	0.00	0	0.73	36,109
BJS300	2.46	232,066	0.11	4,208	0.00	0	2.44	100,044	0.00	97,174	5.01	433,492
BJS395	0.00	0	0.00	0	0.00	0	0.63	24,550	0.00	0	0.63	24,550
BJS500	3.13	233,796	0.00	0	0.00	0	2.00	87,152	0.00	0	5.13	320,948
BJS994	0.00	0	1.00	61,214	0.00	0	0.00	0	0.00	0	1.00	61,214
BKD489	0.10	8,117	0.00	0	0.00	0	0.00	0	0.00	0	0.10	8,117
BKF457	0.04	4,091	0.00	0	0.00	0	0.00	0	0.00	0	0.04	4,091
BKF467	0.02	4,742	0.00	0	0.00	0	0.12	6,578	0.00	0	0.15	11,320
BKF472	0.03	2,736	0.00	0	0.00	0	0.00	0	0.00	0	0.03	2,736
BKF478	0.01	858	0.00	0	0.00	0	0.00	0	0.00	0	0.01	858
BKF520	0.16	12,487	0.00	0	0.00	0	0.00	0	0.00	0	0.16	12,487

Agricultural Research
Detail of FTE and Salary Allocation
July 1, 2015 - June 30, 2016

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
02 - Research												
BKH457	0.69	77,735	0.00	0	0.00	0	0.00	0	0.00	0	0.69	77,735
BKH467	0.20	40,634	0.00	0	0.00	0	0.88	46,046	0.00	0	1.08	86,680
BKH472	0.62	51,980	0.00	0	0.00	0	0.50	16,671	0.00	0	1.12	68,651
BKH478	0.09	7,748	0.00	0	0.00	0	0.00	0	0.00	0	0.09	7,748
BKH520	0.39	30,438	0.00	0	0.00	0	0.00	0	0.00	0	0.39	30,438
BKR489	0.67	54,382	0.00	0	0.00	0	0.00	0	0.00	0	0.67	54,382
BKS300	0.67	72,493	1.00	53,997	0.00	0	0.51	17,972	0.00	12,254	2.19	156,717
BKS400	1.27	122,019	0.00	0	0.00	0	3.00	119,683	0.00	0	4.27	241,702
BLD487	0.05	4,917	0.00	0	0.00	0	0.00	0	0.00	0	0.05	4,917
BLF415	0.06	4,952	0.00	0	0.00	0	0.00	0	0.00	0	0.06	4,952
BLF430	0.09	7,255	0.00	0	0.00	0	0.00	0	0.00	0	0.09	7,255
BLF453	0.01	758	0.00	0	0.00	0	0.00	0	0.00	0	0.01	758
BLH415	0.14	11,555	0.00	0	0.00	0	0.00	0	0.00	0	0.14	11,555
BLH430	0.09	7,255	0.00	0	0.00	0	0.00	0	0.00	0	0.09	7,255
BLH453	0.19	14,459	0.00	0	0.00	0	0.00	0	0.00	0	0.19	14,459
BLR487	0.05	4,917	0.00	0	0.00	0	0.00	0	0.00	0	0.05	4,917
BLS300	0.63	46,958	0.00	0	0.00	0	0.29	11,866	0.00	12,254	0.91	71,079
BLS400	1.22	80,702	0.00	0	0.00	0	0.00	0	0.00	0	1.22	80,702
BNBA20	0.00	0	0.00	0	0.00	0	11.83	367,652	0.00	0	11.83	367,652
BNBC20	0.00	0	0.00	0	0.00	0	1.00	23,962	0.00	0	1.00	23,962
BNBH20	0.75	81,838	0.50	26,541	0.00	0	2.50	76,466	0.00	0	3.75	184,844
BNBK20	0.05	4,695	1.00	45,947	0.00	0	4.89	129,232	0.00	0	5.94	179,874
BNBM20	0.21	35,803	0.00	0	0.00	0	0.50	14,851	0.00	0	0.71	50,654
BNBP20	0.40	35,784	0.00	0	0.00	0	0.00	0	0.00	0	0.40	35,784
BNBQ20	1.00	91,978	0.00	0	0.00	0	0.00	0	0.00	0	1.00	91,978
BPS100	0.00	0	0.79	51,882	0.00	0	0.00	0	0.00	0	0.79	51,882
BRS001	0.05	4,297	0.00	0	0.00	0	0.00	0	0.00	0	0.05	4,297
BSF432	0.02	1,659	0.00	0	0.00	0	0.00	0	0.00	0	0.02	1,659
BSH432	0.18	14,931	0.00	0	0.00	0	0.00	0	0.00	0	0.18	14,931
BSS001	0.10	11,400	0.00	0	0.00	0	0.00	0	0.00	0	0.10	11,400
BTS001	0.00	0	0.00	0	0.00	0	1.00	37,877	0.00	0	1.00	37,877
BUS001	0.09	7,522	0.00	0	0.00	0	0.00	0	0.00	0	0.09	7,522
02:	68.64	6,589,333	24.04	1,383,019	0.00	0	71.04	2,724,934	0.00	251,967	163.70	10,949,252
M002:	68.64	6,589,333	24.04	1,383,019	0.00	0	71.04	2,724,934	0.00	251,967	163.70	10,949,252
D1:	68.64	6,589,333	24.04	1,383,019	0.00	0	71.04	2,724,934	0.00	251,967	163.70	10,949,252

Extension Service
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
03 - Public Service												
BAC001	1.06	142,045	0.00	0	0.00	0	0.00	148,669	0.00	0	1.06	290,714
BAC006	0.00	0	0.50	47,133	0.00	0	0.00	0	0.00	0	0.50	47,133
BAC010	0.00	0	0.82	38,759	0.00	0	0.77	30,736	0.00	0	1.59	69,495
BAC016	0.00	0	0.00	0	0.00	0	0.12	5,770	0.00	0	0.12	5,770
BAC225	0.25	46,376	0.60	59,116	0.00	0	0.50	22,693	0.00	0	1.35	128,185
BAC226	0.00	232,813	1.42	101,080	0.00	0	2.30	78,630	0.00	0	3.71	412,524
BAE001	1.06	142,045	0.00	0	0.00	0	0.00	0	0.00	0	1.06	142,045
BAE225	0.25	46,339	0.00	0	0.00	0	0.00	0	0.00	0	0.25	46,339
BBC002	0.00	0	0.33	15,815	0.00	0	0.50	35,082	0.00	0	0.83	50,896
BBC004	0.00	0	0.50	26,572	0.00	0	0.00	0	0.00	0	0.50	26,572
BBC005	0.00	0	0.00	0	0.00	0	0.81	33,236	0.00	0	0.81	33,236
BBC101	0.00	0	0.00	0	0.00	0	0.30	14,583	0.00	0	0.30	14,583
BCC400	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BDC001	0.16	11,638	0.00	0	0.00	0	0.00	0	0.00	0	0.16	11,638
BDC004	0.16	20,939	0.79	45,895	0.00	0	0.00	0	0.00	0	0.95	66,833
BDC006	0.17	16,014	0.00	0	0.00	0	0.00	0	0.00	0	0.17	16,014
BDC008	0.38	29,687	0.00	0	0.00	0	0.00	0	0.00	0	0.38	29,687
BDC020	0.27	29,141	0.00	0	0.00	0	0.00	0	0.00	0	0.27	29,141
BDC155	0.75	58,406	0.00	0	0.00	0	0.00	0	0.00	0	0.75	58,406
BDC265	0.50	43,025	0.00	0	0.00	0	0.00	0	0.00	0	0.50	43,025
BDC275	0.29	30,094	0.00	0	0.00	0	0.00	0	0.00	0	0.29	30,094
BDE001	0.16	11,638	0.00	0	0.00	0	0.00	0	0.00	0	0.16	11,638
BDE004	0.16	20,925	0.00	0	0.00	0	0.00	0	0.00	0	0.16	20,925
BDE006	0.17	16,014	0.00	0	0.00	0	0.00	0	0.00	0	0.17	16,014
BDE008	0.38	29,687	0.00	0	0.00	0	0.00	0	0.00	0	0.38	29,687
BDE020	0.27	29,141	0.00	0	0.00	0	0.00	0	0.00	0	0.27	29,141
BDE155	0.25	19,469	0.00	0	0.00	0	0.00	0	0.00	0	0.25	19,469
BDE265	0.50	43,025	0.00	0	0.00	0	0.00	0	0.00	0	0.50	43,025
BDE275	0.29	30,094	0.00	0	0.00	0	0.00	0	0.00	0	0.29	30,094
BEC006	0.37	38,825	0.00	0	0.00	0	0.00	0	0.00	0	0.37	38,825
BEE006	0.37	38,795	0.00	0	0.00	0	0.00	0	0.00	0	0.37	38,795
BFC003	0.25	32,002	0.00	0	0.00	0	0.00	0	0.00	0	0.25	32,002
BFC004	0.40	28,804	0.00	0	0.00	0	0.00	0	0.00	0	0.40	28,804
BFC005	0.50	40,342	0.00	0	0.00	0	0.00	0	0.00	0	0.50	40,342
BFC007	0.18	15,963	0.00	0	0.00	0	0.00	0	0.00	0	0.18	15,963
BFC029	0.33	26,411	0.00	0	0.00	0	0.00	0	0.00	0	0.33	26,411
BFE004	0.40	28,804	0.00	0	0.00	0	0.00	0	0.00	0	0.40	28,804

Extension Service
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
03 - Public Service												
BFE005	0.30	24,205	0.00	0	0.00	0	0.00	0	0.00	0	0.30	24,205
BFE029	0.33	26,411	0.00	0	0.00	0	0.00	0	0.00	0	0.33	26,411
BGC011	0.28	34,939	0.00	0	0.00	0	0.14	3,889	0.00	0	0.42	38,829
BGC012	0.50	41,823	0.00	0	0.00	0	0.00	0	0.00	0	0.50	41,823
BGC016	0.34	24,764	0.00	0	0.00	0	0.00	0	0.00	0	0.34	24,764
BGC033	0.40	31,075	0.00	0	0.00	0	0.00	0	0.00	0	0.40	31,075
BGC034	0.35	31,668	0.00	0	0.00	0	0.00	0	0.00	0	0.35	31,668
BGC035	0.50	41,818	0.00	0	0.00	0	0.00	0	0.00	0	0.50	41,818
BGE011	0.13	17,135	0.00	0	0.00	0	0.00	0	0.00	0	0.13	17,135
BGE012	0.32	26,827	0.00	0	0.00	0	0.00	0	0.00	0	0.32	26,827
BGE016	0.34	24,764	0.00	0	0.00	0	0.00	0	0.00	0	0.34	24,764
BGE033	0.40	31,075	0.00	0	0.00	0	0.00	0	0.00	0	0.40	31,075
BGE034	0.35	31,668	0.00	0	0.00	0	0.00	0	0.00	0	0.35	31,668
BGE035	0.50	41,818	0.00	0	0.00	0	0.00	0	0.00	0	0.50	41,818
BIC020	0.00	0	0.68	32,142	0.00	0	0.96	25,921	0.00	0	1.64	58,064
BJC010	0.40	36,417	0.00	0	0.00	0	0.00	0	0.00	0	0.40	36,417
BJC013	0.20	14,984	0.00	0	0.00	0	0.00	0	0.00	0	0.20	14,984
BJC015	0.10	8,516	0.00	0	0.00	0	0.00	0	0.00	0	0.10	8,516
BJC017	0.68	59,349	0.13	6,583	0.00	0	0.52	20,612	0.00	0	1.33	86,544
BJC021	0.20	14,839	0.00	0	0.00	0	0.00	0	0.00	0	0.20	14,839
BJC024	0.15	13,431	0.00	0	0.00	0	0.00	0	0.00	0	0.15	13,431
BJC028	0.30	20,461	0.00	0	0.00	0	0.00	0	0.00	0	0.30	20,461
BJC029	0.35	26,223	0.00	0	0.00	0	0.00	0	0.00	0	0.35	26,223
BJC030	0.35	32,951	0.00	0	0.00	0	0.00	0	0.00	0	0.35	32,951
BJC032	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BJC034	0.32	23,554	0.00	0	0.00	0	0.00	0	0.00	0	0.32	23,554
BJC035	0.38	30,865	0.00	0	0.00	0	0.19	7,898	0.00	0	0.56	38,762
BJC036	0.15	11,613	0.00	0	0.00	0	0.00	0	0.00	0	0.15	11,613
BJC037	0.30	22,040	0.00	0	0.00	0	0.00	0	0.00	0	0.30	22,040
BJC039	0.35	30,707	0.00	0	0.00	0	0.00	0	0.00	0	0.35	30,707
BJC040	0.74	65,478	0.00	0	0.00	0	0.21	8,802	0.00	0	0.95	74,279
BJC042	0.45	36,504	0.00	0	0.00	0	0.07	2,844	0.00	0	0.53	39,348
BJC043	0.40	34,095	0.00	0	0.00	0	0.18	7,111	0.00	0	0.58	41,206
BJC045	0.07	5,575	0.00	0	0.00	0	0.00	0	0.00	0	0.07	5,575
BJC046	0.12	8,848	0.00	0	0.00	0	0.00	0	0.00	0	0.12	8,848
BJC047	0.28	21,147	0.00	0	0.00	0	0.00	0	0.00	0	0.28	21,147
BJC050	0.17	15,474	0.00	0	0.00	0	0.00	0	0.00	0	0.17	15,474

Extension Service
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
03 - Public Service												
BJE013	0.20	14,984	0.00	0	0.00	0	0.00	0	0.00	0	0.20	14,984
BJE015	0.10	8,516	0.00	0	0.00	0	0.00	0	0.00	0	0.10	8,516
BJE017	0.15	14,537	0.13	6,583	0.00	0	0.00	0	0.00	0	0.28	21,120
BJE021	0.20	14,839	0.00	0	0.00	0	0.00	0	0.00	0	0.20	14,839
BJE024	0.15	13,431	0.00	0	0.00	0	0.00	0	0.00	0	0.15	13,431
BJE028	0.30	20,461	0.00	0	0.00	0	0.00	0	0.00	0	0.30	20,461
BJE029	0.35	26,223	0.00	0	0.00	0	0.00	0	0.00	0	0.35	26,223
BJE030	0.35	32,932	0.00	0	0.00	0	0.00	0	0.00	0	0.35	32,932
BJE032	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BJE034	0.32	23,554	0.00	0	0.00	0	0.00	0	0.00	0	0.32	23,554
BJE035	0.38	30,865	0.00	0	0.00	0	0.19	7,898	0.00	0	0.56	38,762
BJE036	0.15	11,613	0.00	0	0.00	0	0.00	0	0.00	0	0.15	11,613
BJE039	0.35	30,707	0.00	0	0.00	0	0.00	0	0.00	0	0.35	30,707
BJE040	0.00	0	0.00	0	0.00	0	0.17	6,819	0.00	0	0.17	6,819
BJE042	0.45	36,504	0.00	0	0.00	0	0.07	2,844	0.00	0	0.53	39,348
BJE043	0.40	34,095	0.00	0	0.00	0	0.18	7,111	0.00	0	0.58	41,206
BJE044	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BJE045	0.07	5,575	0.00	0	0.00	0	0.00	0	0.00	0	0.07	5,575
BJE046	0.12	8,848	0.00	0	0.00	0	0.00	0	0.00	0	0.12	8,848
BJE047	0.28	21,147	0.00	0	0.00	0	0.00	0	0.00	0	0.28	21,147
BJE050	0.17	15,474	0.00	0	0.00	0	0.00	0	0.00	0	0.17	15,474
BKC019	0.10	7,652	0.00	0	0.00	0	0.18	6,157	0.00	0	0.28	13,809
BKE019	0.10	7,652	0.00	0	0.00	0	0.00	0	0.00	0	0.10	7,652
BLC005	0.61	49,981	0.00	0	0.00	0	1.26	45,019	0.00	0	1.87	95,000
BLC006	0.55	45,394	0.00	0	0.00	0	0.00	0	0.00	0	0.55	45,394
BLC007	0.50	39,686	0.00	0	0.00	0	0.00	0	0.00	0	0.50	39,686
BLC008	0.40	33,105	0.00	0	0.00	0	0.00	0	0.00	0	0.40	33,105
BLC009	0.39	31,893	0.00	0	0.00	0	0.00	0	0.00	0	0.39	31,893
BLE005	0.50	41,919	0.00	0	0.00	0	0.00	0	0.00	0	0.50	41,919
BLE006	0.25	20,634	0.00	0	0.00	0	0.00	0	0.00	0	0.25	20,634
BLE007	0.50	39,686	0.00	0	0.00	0	0.00	0	0.00	0	0.50	39,686
BLE008	0.40	33,105	0.00	0	0.00	0	0.00	0	0.00	0	0.40	33,105
BLE009	0.39	31,893	0.00	0	0.00	0	0.00	0	0.00	0	0.39	31,893
BMC002	0.38	26,003	0.00	0	0.00	0	0.00	0	0.00	0	0.38	26,003
BMC007	0.49	44,005	0.00	0	0.00	0	0.00	0	0.00	0	0.49	44,005
BME002	0.38	25,996	0.00	0	0.00	0	0.00	0	0.00	0	0.38	25,996
BME007	0.49	43,996	0.00	0	0.00	0	0.00	0	0.00	0	0.49	43,996

Extension Service
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
03 - Public Service												
BNC002	0.30	30,149	0.00	0	0.00	0	0.00	0	0.00	0	0.30	30,149
BNC003	0.00	0	0.00	0	0.00	0	0.94	33,647	0.00	0	0.94	33,647
BQC006	0.00	0	0.00	0	0.00	0	1.33	39,234	0.00	0	1.33	39,234
BQC007	0.50	52,031	0.00	0	0.00	0	0.00	0	0.00	0	0.50	52,031
BQC010	0.00	0	0.50	23,421	0.00	0	0.00	0	0.00	0	0.50	23,421
BQC011	0.50	35,662	0.00	0	0.00	0	0.00	0	0.00	0	0.50	35,662
BQC012	0.00	0	0.50	18,585	0.00	0	0.00	0	0.00	0	0.50	18,585
BQC013	0.50	33,873	0.00	0	0.00	0	0.00	0	0.00	0	0.50	33,873
BQE007	0.50	52,031	0.00	0	0.00	0	0.00	0	0.00	0	0.50	52,031
BQE010	0.00	0	0.50	23,421	0.00	0	0.00	0	0.00	0	0.50	23,421
BQE011	0.50	35,662	0.00	0	0.00	0	0.00	0	0.00	0	0.50	35,662
BQE012	0.00	0	0.50	18,585	0.00	0	0.00	0	0.00	0	0.50	18,585
BQE013	0.50	33,873	0.00	0	0.00	0	0.00	0	0.00	0	0.50	33,873
BQE016	0.00	0	0.00	0	0.00	0	0.33	11,654	0.00	0	0.33	11,654
BRC001	13.74	795,700	0.00	0	0.00	0	1.00	39,582	0.00	0	14.74	835,283
BRC074	0.75	39,031	0.00	0	0.00	0	0.00	0	0.00	0	0.75	39,031
BRC122	0.75	45,256	0.00	0	0.00	0	0.00	0	0.00	0	0.75	45,256
BRC130	0.73	45,322	0.00	0	0.00	0	0.00	0	0.00	0	0.73	45,322
BRE001	0.48	40,824	0.00	0	0.00	0	0.00	0	0.00	0	0.48	40,824
BRE074	0.25	13,010	0.00	0	0.00	0	0.00	0	0.00	0	0.25	13,010
BRE122	0.25	15,085	0.00	0	0.00	0	0.00	0	0.00	0	0.25	15,085
BRE130	0.25	15,619	0.00	0	0.00	0	0.00	0	0.00	0	0.25	15,619
BSC001	29.79	1,743,076	0.00	0	0.00	0	1.00	41,621	0.00	0	30.79	1,784,697
BSC026	0.60	49,770	0.00	0	0.00	0	0.00	0	0.00	0	0.60	49,770
BSE001	1.32	113,417	0.00	0	0.00	0	0.00	0	0.00	0	1.32	113,417
BSE026	0.20	16,590	0.00	0	0.00	0	0.00	0	0.00	0	0.20	16,590
BTC001	0.02	2,130	0.00	0	0.00	0	2.00	75,005	0.00	0	2.02	77,135
BTC002	0.25	19,033	0.00	0	0.00	0	0.00	0	0.00	0	0.25	19,033
BTE002	0.28	20,915	0.00	0	0.00	0	0.00	0	0.00	0	0.28	20,915
BUC001	19.97	1,249,035	0.00	0	0.00	0	1.00	31,075	0.00	0	20.97	1,280,111
BUC031	0.72	32,167	0.00	0	0.00	0	0.00	0	0.00	0	0.72	32,167
BUE001	1.41	90,597	0.00	0	0.00	0	0.00	0	0.00	0	1.41	90,597
BUE031	0.25	11,266	0.00	0	0.00	0	0.00	0	0.00	0	0.25	11,266
03:	108.01	7,779,593	7.91	463,689	0.00	0	17.23	794,141	0.00	0	133.12	9,037,423
M002:	108.01	7,779,593	7.91	463,689	0.00	0	17.23	794,141	0.00	0	133.12	9,037,423
D2:	108.01	7,779,593	7.91	463,689	0.00	0	17.23	794,141	0.00	0	133.12	9,037,423

NWRTBSR

Agricultural Research
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 37 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

051 - College of Agriculture

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0700	Vacant	Associate Dean		GN	F1	100	0.40	130,395	39.65	BAH224	51,702
									48.83	BAX001	
									5.76	BAE001	
									5.76	BAC001	
0701	Vacant	Miscellaneous Groups		GN	F9	0	0.00	789,344	50.82	BAH226	401,173
									29.49	BAC226	
									19.69	BAX226	
0721	McKinney, Adam	IT Manager		8	E1	100	0.68	56,098	67.93	BAS010	38,107
									32.07	BAC010	
0735	Tyacke, Rhonda M.	Assistant to the Dea		7	C1	100	0.50	45,386	50.00	BAH225	22,693
									50.00	BAC225	
0750	Williams, Cody L.	Grants/CntrctCmplncS		6	C1	100	0.87	38,438	86.70	BAH226	33,326
									13.30	BAC226	
0850	Vacant	Dean		GN	F1	100	0.50	185,952	50.14	BAH225	93,236
									24.94	BAC225	
									24.92	BAE225	
0865	Baumgartner, Lawrence D.	Financial Technician		4	C1	100	0.50	33,675	50.00	BAH226	16,838
									50.00	BAC226	
1005	Waters, Holly L.	Project Supervisor		7	E1	100	1.00	60,715	100.00	BAH224	60,715
1006	Rigby, Debra H.	Admin. and Security		4	C1	100	1.00	30,451	100.00	BAH224	30,451
1009	Vacant	Dir Admin Srvcs/Fisc		10	E1	100	0.58	121,056	58.40	BAH226	70,697
									41.60	BAC226	
1011	Jones, Janice	Senior Financial Spe		6	E1	100	0.50	56,992	50.00	BAH226	28,496
									50.00	BAC226	
1012	Buchert, Charity B.	Personnel/Diversity		6	E1	100	0.50	44,450	50.00	BAH226	22,225
									50.00	BAC226	
1013	Lunt, Marty A.	Personnel Specialist		5	C1	100	0.52	34,486	52.37	BAH226	18,061
									47.63	BAC226	
1014	Shafii, Bahman	Regular Faculty	Professor	GN	F1	100	0.97	78,645	97.50	BAH228	76,679
									2.50	BJF412	

M002 - Col of Agricultural & Life Sciences

02 - Research

051 - College of Agriculture

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1015	Price, William J.	Statistician		7	E1	100	1.00	52,437	100.00	BAH228	52,437
1136	Wakefield, Robyn A.	Grants/CntrctCmplncS		6	C1	100	1.00	37,752	100.00	BAH226	37,752
1185	Goddard, Mandi	Financial Technician		4	C1	100	0.81	29,702	81.21	BAH226	24,121
									18.79	BAC226	
1333	Lass, Carol M.	Financial Technician		4	C1	100	1.00	33,987	100.00	BAH226	33,987
1464	Thill, Donald C.	Associate Dean	Professor	GN	F1	100	0.31	167,773	31.46	BAH224	52,781
									38.69	BJH461	
									21.34	BNBM20	
									5.56	BIS201	
									2.95	BJF461	
1531	Brixey, Greg D.	IT Analyst		7	E1	100	0.50	41,538	50.00	BAS010	20,769
									50.00	BAC010	
1541	Wilkins, Grant	IT Analyst		7	C1	100	0.73	38,189	72.62	BAS010	27,733
									27.38	BAC010	
1548	Dambra, Claudia J.	Financial Technician		4	C1	100	0.50	35,672	50.00	BAH226	17,836
									50.00	BAC226	
1550	O'Neill, Kimberly A.	Asst Dean, External		10	E1	100	0.50	94,266	50.00	BAS006	47,133
									50.00	BAC006	
1631	Vacant	IT Analyst		7	C1	100	0.50	40,560	50.00	BAS010	20,280
									50.00	BAC010	
1708	Latshaw, Rebecca E.	Tech, Financial		4	C1	100	0.50	33,675	50.00	BAH226	16,838
									50.00	BAC226	
1803	Vacant	Proposal Development		7	E1	100	1.00	77,938	100.00	BAH224	77,938
2051	Hoadley, David A.	Program Coordinator		6	E1	100	0.57	54,101	57.10	BAS150	30,892
									42.90	BAN204	
6522	Garber, Richard	Director of Governme		9	E1	100	0.61	115,274	60.53	BAH225	69,775
									39.47	BAC225	
6862	Toomey, James T.	Director: Business I		7	E1	100	0.50	62,629	50.00	BAH226	31,314
									50.00	BAY014	

NWRTBSR

Agricultural Research
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 37 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

051 - College of Agriculture

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
7871	Colbeck, Judy L.	Retirement Specialis		6	C1	100	0.12	46,197	11.53	BAS016	5,326
									75.98	UBX026	
									12.49	BAC016	
9158	Vacant	Graduate Assistant		GN	GA	0	0.00	168,449	7.68	BAH226	12,937
									92.32	BAX003	
Total - College of Agriculture			31 positions				18.67	2,836,220			1,544,246

NWRTBSR

Agricultural Research
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
 Run Time: 08:34 37 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

052 - CALS Educational Communications

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1032	Loftus, William J.	Public Information O		6	E1	100	0.50	53,144	50.00	BBH226	26,572
									50.00	BBC004	
1034	Noel, Diane S.	Publishing Leader		6	C2	62	0.31	34,606	50.00	BBH227	17,303
									50.00	BBC005	
1539	Young, Todd E.	Web Application Lead		7	C1	100	0.70	48,610	70.00	BBS101	34,027
									30.00	BBC101	
1546	Johnson, Kristin	Inventory Technician		3	C1	100	0.50	31,866	50.00	BBH227	15,933
									50.00	BBC005	
2057	Jackson, Shane L.	Creative Lead		6	C1	100	0.50	46,426	50.00	BBH223	23,213
									50.00	BBC002	
8007	Calabretta, Amy D.	Marketing & Comm. Ma		7	E1	100	0.33	47,923	33.00	BBH223	15,815
									34.00	XGU201	
									33.00	BBC002	
9513	Vacant	Web Specialist		5	C1	0	0.00	23,738	50.00	BBH223	11,869
									50.00	BBC002	
Total - CALS Educational Communications			7 positions				2.84	286,312			144,731

NWRTBSR

Agricultural Research
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 37 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

054 - Agr Economics & Rural Sociology

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0751	Winfree, Jason	Regular Faculty	Assistant Professor	GN	F6	100	0.23	88,436	22.50	BDF513	19,898
									54.29	BDH513	
									23.21	BDX007	
0751	Winfree, Jason	Regular Faculty	Assistant Professor	GN	F6	100	0.54	88,436	54.29	BDH513	48,012
									23.21	BDX007	
									22.50	BDF513	
0786	Gleason, Gayle A.	Administrative Assis		4	C1	100	0.95	33,717	95.10	BDS300	32,065
									4.90	BDX007	
1051	Roheim, Cathy A.	Department Head	Professor	GN	F6	100	0.61	133,708	61.11	BDS300	81,709
									15.66	BDC004	
									15.65	BDE004	
									7.58	BDX007	
1052	Devadoss, Stephen	Regular Faculty	Professor	GN	F6	100	0.23	106,532	22.50	BDF508	23,970
									42.50	BDH508	
									35.00	BDX007	
1052	Devadoss, Stephen	Regular Faculty	Professor	GN	F6	100	0.42	106,532	42.50	BDH508	45,276
									35.00	BDX007	
									22.50	BDF508	
1053	Watson, Philip	Research Faculty	Associate Professor	GN	F6	100	0.05	83,320	5.00	BDD498	4,166
									50.00	BDX007	
									45.00	BDR498	
1053	Watson, Philip	Research Faculty	Associate Professor	GN	F6	100	0.45	83,320	45.00	BDR498	37,494
									50.00	BDX007	
									5.00	BDD498	
1054	Taylor, R. G.	Research Faculty	Associate Professor	GN	F1	100	0.13	72,738	13.00	BDD515	9,456
									46.00	BDR515	
									16.00	BDC001	
									16.00	BDE001	
									9.00	BDX007	
1054	Taylor, R. G.	Research Faculty	Associate Professor	GN	F1	100	0.46	72,738	46.00	BDR515	33,459
									16.00	BDC001	
									16.00	BDE001	
									13.00	BDD515	
									9.00	BDX007	

M002 - Col of Agricultural & Life Sciences

02 - Research

054 - Agr Economics & Rural Sociology

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1056	Vorotnikova, Ekaterina	Regular Faculty	Assistant Professor	GN	F6	100	0.50	81,619	50.00 50.00	BDS400 BDX007	40,810
1057	Wulfhorst, J.D.	Research Faculty	Professor	GN	F6	100	0.08	97,141	8.49 48.08 32.30 11.13	BDF474 BDH474 BDS200 BDX007	8,247
1057	Wulfhorst, J.D.	Research Faculty	Professor	GN	F6	100	0.48	97,141	48.08 32.30 11.13 8.49	BDH474 BDS200 BDX007 BDF474	46,705
1057	Wulfhorst, J.D.	Research Faculty	Professor	GN	F6	100	0.32	97,141	32.30 48.08 11.13 8.49	BDS200 BDH474 BDX007 BDF474	31,377
1058	McIntosh, Christopher S.	Interim Department H	Professor	GN	F1	100	0.15	98,426	14.70 45.30 40.00	BDF468 BDH468 BDX007	14,469
1058	McIntosh, Christopher S.	Interim Department H	Professor	GN	F1	100	0.45	98,426	45.30 40.00 14.70	BDH468 BDX007 BDF468	44,587
1062	Vacant	Research Scientist		7	E1	100	0.44	43,888	44.30 29.80 25.90	BDS200 BDY156 BDY166	19,442
1063	Johnson, Aaron J.	Research Faculty	Associate Professor	GN	F6	100	0.15	89,248	15.00 60.00 25.00	BDF522 BDH522 BDX007	13,387
1063	Johnson, Aaron J.	Research Faculty	Associate Professor	GN	F6	100	0.60	89,248	60.00 25.00 15.00	BDH522 BDX007 BDF522	53,549
1080	Lewin, Paul A.	Research Faculty-Ext	Assistant Professor	GN	F1	100	0.05	106,122	5.00 40.08 27.46 27.46	BDF490 BDH490 BDC020 BDE020	5,306
1080	Lewin, Paul A.	Research Faculty-Ext	Assistant Professor	GN	F1	100	0.40	106,122	40.08 27.46 27.46	BDH490 BDC020 BDE020	42,534

NWRTBSR

Agricultural Research
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 37 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

054 - Agr Economics & Rural Sociology

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1082	Elbakidze, Levan	Research Faculty	Associate Professor	GN	F6	100	0.23	84,115	22.50	BDF497	18,926
									52.50	BDH497	
									25.00	BDX007	
1082	Elbakidze, Levan	Research Faculty	Associate Professor	GN	F6	100	0.53	84,115	52.50	BDH497	44,160
									25.00	BDX007	
									22.50	BDF497	
1093	Darby, Christina A.	Administrative Assis		4	C1	100	1.00	28,725	100.00	BDS300	28,725
1560	Painter, Kathleen	Agricultural Economi		7	E1	100	0.21	58,094	21.00	BDS300	12,200
									79.00	BDC004	
1562	Rimbey, Neil R.	Research Faculty-Ext	Professor	GN	FC	100	0.04	103,771	4.20	BDF455	4,358
									37.80	BDH455	
									29.00	BDE275	
									29.00	BDC275	
1562	Rimbey, Neil R.	Research Faculty-Ext	Professor	GN	FC	100	0.38	103,771	37.80	BDH455	39,226
									29.00	BDE275	
									29.00	BDC275	
									4.20	BDF455	
1565	Vacant	Research Faculty-Ext		GN	F1	100	0.27	97,053	27.00	BDS400	26,204
									40.00	BDX007	
									16.50	BDE006	
									16.50	BDC006	
1567	Higgins, Lorie	Research Faculty	Associate Professor	GN	F1	100	0.09	78,125	9.00	BDF518	7,031
									38.00	BDE008	
									38.00	BDC008	
									9.00	BDH518	
									6.00	BDX007	
1567	Higgins, Lorie	Research Faculty	Associate Professor	GN	F1	100	0.09	78,125	9.00	BDH518	7,031
									38.00	BDE008	
									38.00	BDC008	
									9.00	BDF518	
									6.00	BDX007	
9170	Vacant	Graduate Assistant		GN	GA	0	0.00	42,526	100.00	BDS300	42,526
Total - Agr Economics & Rural Sociology			31 positions				10.53	2,632,417			886,304

M002 - Col of Agricultural & Life Sciences

02 - Research

055 - Dept of Ag Ed & 4-H Youth Dev

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0775	Vacant	Department Head		GN	F1	100	0.58	117,416	58.03 16.53 16.52 8.92	BES300 BEC006 BEE006 BE7295	68,136
0776	Wolf, Kattlyn J.	Regular Faculty	Associate Professor	GN	F1	100	0.01	79,082	1.48 84.44 14.08	BEF411 BEX008 BEH411	1,170
0776	Wolf, Kattlyn J.	Regular Faculty	Associate Professor	GN	F1	100	0.14	79,082	14.08 84.44 1.48	BEH411 BEX008 BEF411	11,135
0785	Hanson, Renee D.	Office Administrator		4	C1	100	0.59	29,848	58.65 41.35	BES300 BEX008	17,506
1061	Connors, James J.	Department Head	Professor	GN	F1	100	0.40	121,976	40.00 60.00	BES300 BEX008	48,791
1089	Falk, Jeremy	Regular Faculty	Assistant Professor	GN	F1	100	0.10	71,656	10.00 75.00 15.00	BEF491 BEX008 BEH491	7,166
1089	Falk, Jeremy	Regular Faculty	Assistant Professor	GN	F1	100	0.15	71,656	15.00 75.00 10.00	BEH491 BEX008 BEF491	10,748
1090	Touchstone, Allison J.	Regular Faculty	Assistant Professor	GN	F1	100	0.08	71,656	8.14 53.05 38.81	BES300 BEX008 BAY999	5,833
1135	Anderson, Erik T.	Regular Faculty	Professor	GN	F1	100	0.05	93,392	5.00 48.44 20.79 20.77 5.00	BEF486 BES300 BEC006 BEE006 BEH486	4,670
1135	Anderson, Erik T.	Regular Faculty	Professor	GN	F1	100	0.05	93,392	5.00 48.44 20.79 20.77 5.00	BEH486 BES300 BEC006 BEE006 BEF486	4,670
1135	Anderson, Erik T.	Regular Faculty	Professor	GN	F1	100	0.48	93,392	48.44 20.79 20.77	BES300 BEC006 BEE006	45,239

NWRTBSR

Agricultural Research
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 37 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

055 - Dept of Ag Ed & 4-H Youth Dev

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9129	Vacant	Program Specialist		5	C1	0	0.00	34,986	100.00	BES130	34,986
Total - Dept of Ag Ed & 4-H Youth Dev			12 positions				2.64	957,533			260,049

M002 - Col of Agricultural & Life Sciences

02 - Research

056 - Biological & Agr Engineering

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0800	Vacant	Department Chair		GN	F6	100	0.83	140,816	83.00 12.00 5.00	BFS300 BFC003 FGX009	116,877
0802	Vacant	Instructor Faculty		GN	F8	100	0.40	78,374	40.00 60.00	BFS400 FGX009	31,350
0805	Shrestha, Dev	Research Faculty	Associate Professor	GN	F6	100	0.08	93,506	8.25 46.75 45.00	BFF425 BFH425 FGX009	7,714
0805	Shrestha, Dev	Research Faculty	Associate Professor	GN	F6	100	0.47	93,506	46.75 45.00 8.25	BFH425 FGX009 BFF425	43,714
0815	Heimgartner, Marvin C.	Instructor Faculty	Senior Instructor	GN	F6	100	0.09	39,952	8.74 91.26	BFS300 BFX009	3,492
0816	Vandegrift, Judy M.	Management Assistant		4	C1	100	0.40	33,405	40.00 60.00	BFS300 FGX009	13,362
1121	Duff, Keegan S.	Research Support Sci		6	C3	50	0.13	19,812	25.66 74.34	BFF425 BFH425	5,084
1121	Duff, Keegan S.	Research Support Sci		6	C3	50	0.37	19,812	74.34 25.66	BFH425 BFF425	14,728
1124	Allen, Richard G.	Research Faculty	Professor	GN	F6	100	0.08	116,189	8.48 53.08 25.44 13.00	BFF460 BFS300 BFH460 BFC003	9,853
1124	Allen, Richard G.	Research Faculty	Professor	GN	F6	100	0.25	116,189	25.44 53.08 13.00 8.48	BFH460 BFS300 BFC003 BFF460	29,558
1124	Allen, Richard G.	Research Faculty	Professor	GN	F6	100	0.53	116,189	53.08 25.44 13.00 8.48	BFS300 BFH460 BFC003 BFF460	61,673
1125	Vacant	Regular Faculty		GN	F6	100	0.75	98,280	75.00 25.00	BFS400 BFX009	73,710

M002 - Col of Agricultural & Life Sciences

02 - Research

056 - Biological & Agr Engineering

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1128	Ryu, Jae H.	Research Faculty	Assistant Professor	GN	F6	100	0.12	79,076	12.50 87.50	BFF507 BFH507	9,885
1128	Ryu, Jae H.	Research Faculty	Assistant Professor	GN	F6	100	0.88	79,076	87.50 12.50	BFH507 BFF507	69,192
1129	Robison, Clarence W.	Research Support Sci		7	E1	100	0.25	52,749	25.00 75.00	BFF460 BFH460	13,187
1129	Robison, Clarence W.	Research Support Sci		7	E1	100	0.75	52,749	75.00 25.00	BFH460 BFF460	39,562
1130	Qualls, Russell J.	Regular Faculty	Associate Professor	GN	F6	100	0.06	88,686	5.88 41.12 35.00 18.00	BFF476 BFH476 FGX009 BFC007	5,215
1130	Qualls, Russell J.	Regular Faculty	Associate Professor	GN	F6	100	0.41	88,686	41.12 35.00 18.00 5.88	BFH476 FGX009 BFC007 BFF476	36,468
1131	Vacant	Rsrch Supprt Scienti		V	C3	50	0.50	24,097	100.00	BFH479	24,097
1132	Vacant	Research Faculty		GN	F6	50	0.16	74,298	32.48 67.52	BFS400 BAY999	24,132
1133	He, Bingjun B.	Research Faculty	Professor	GN	F6	100	0.05	95,488	4.88 44.00 43.90 7.22	BFF469 FGX009 BFH469 BFS300	4,660
1133	He, Bingjun B.	Research Faculty	Professor	GN	F6	100	0.44	95,488	43.90 44.00 7.22 4.88	BFH469 FGX009 BFS300 BFF469	41,919
1133	He, Bingjun B.	Research Faculty	Professor	GN	F6	100	0.07	95,488	7.22 44.00 43.90 4.88	BFS300 FGX009 BFH469 BFF469	6,894
1582	Chen, Lide	Regular Faculty	Assistant Professor	GN	F1	100	0.10	80,683	10.00 50.00 30.00 10.00	BFD485 BFC005 BFE005 BFR485	8,068

NWRTBSR

Agricultural Research
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 37 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

056 - Biological & Agr Engineering

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1582	Chen, Lide	Regular Faculty	Assistant Professor	GN	F1	100	0.10	80,683	10.00	BFR485	8,068
									50.00	BFC005	
									30.00	BFE005	
									10.00	BFD485	
3077	Vacant	Associate Dean		GN	F6	92	0.39	150,893	42.00	BFS400	63,375
									58.00	FAX001	
5144	Neibling, William H.	Research Faculty-Ext	Associate Professor	GN	F1	100	0.05	72,010	5.00	BFD516	3,600
									40.00	BFC004	
									40.00	BFE004	
									15.00	BFR516	
5144	Neibling, William H.	Research Faculty-Ext	Associate Professor	GN	F1	100	0.15	72,010	15.00	BFR516	10,801
									40.00	BFC004	
									40.00	BFE004	
									5.00	BFD516	
9171	Vacant	Graduate Assistant		GN	GA	0	0.00	27,826	100.00	BFS300	27,826
Total - Biological & Agr Engineering			29 positions				8.87	2,276,014			808,065

NWRTBSR

Agricultural Research
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 37 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

057 - Animal & Veterinary Science

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0710	Drake, Jeremy N.	Ranch Production Ass		3	C1	100	0.12	30,930	12.50	BGF493	3,866
									75.00	BNBH20	
									12.50	BGH493	
0710	Drake, Jeremy N.	Ranch Production Ass		3	C1	100	0.12	30,930	12.50	BGH493	3,866
									75.00	BNBH20	
									12.50	BGF493	
0830	McGuire, Mark A.	Department Head	Professor	GN	F6	100	0.03	131,102	3.40	BGF422	4,457
									44.89	BGS300	
									23.12	BGC011	
									13.07	BGE011	
									10.52	BGH422	
									5.00	BGX011	
0830	McGuire, Mark A.	Department Head	Professor	GN	F6	100	0.11	131,102	10.52	BGH422	13,792
									44.89	BGS300	
									23.12	BGC011	
									13.07	BGE011	
									5.00	BGX011	
									3.40	BGF422	
0830	McGuire, Mark A.	Department Head	Professor	GN	F6	100	0.45	131,102	44.89	BGS300	58,852
									23.12	BGC011	
									13.07	BGE011	
									10.52	BGH422	
									5.00	BGX011	
									3.40	BGF422	
0831	Doumit, Matthew E.	Regular Faculty	Professor	GN	F6	100	0.19	92,570	19.00	BGS300	17,588
									76.00	BGX011	
									5.00	BGC011	
0832	Hall, John B.	Superintendent	Professor	GN	F1	100	0.12	109,117	12.50	BGF493	13,640
									75.00	BNBH20	
									12.50	BGH493	
0832	Hall, John B.	Superintendent	Professor	GN	F1	100	0.12	109,117	12.50	BGH493	13,640
									75.00	BNBH20	
									12.50	BGF493	
0833	Vacant	Research Faculty		GN	F1	100	0.60	72,852	60.00	BGS300	43,711
									40.00	BGX011	

NWRTBSR

Agricultural Research
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 37 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

057 - Animal & Veterinary Science

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1150	Murdoch, Brenda M.	Research Faculty	Assistant Professor	GN	F6	100	0.75	69,373	75.00 25.00	BGS400 BGX011	52,030
1151	Vacant	Rsrch Supprt Scienti		V	C1	100	0.20	36,816	20.00 80.00	BGD517 BGR517	7,363
1151	Vacant	Rsrch Supprt Scienti		V	C1	100	0.80	36,816	80.00 20.00	BGR517 BGD517	29,453
1152	Carnahan, Kevin G.	Research Scientist		6	C1	100	0.02	43,680	2.00 74.28 18.00 5.72	BGF422 BGS400 BGH422 BGS300	874
1152	Carnahan, Kevin G.	Research Scientist		6	C1	100	0.18	43,680	18.00 74.28 5.72 2.00	BGH422 BGS400 BGS300 BGF422	7,862
1152	Carnahan, Kevin G.	Research Scientist		6	C1	100	0.06	43,680	5.72 74.28 18.00 2.00	BGS300 BGS400 BGH422 BGF422	2,498
1152	Carnahan, Kevin G.	Research Scientist		6	C1	100	0.74	43,680	74.28 18.00 5.72 2.00	BGS400 BGH422 BGS300 BGF422	32,446
1153	Melson, Sharon J.	Research Technician		5	C1	100	0.50	40,976	50.00 50.00	BGS301 CAY075	20,488
1157	Vacant	Research Faculty		GN	F1	100	0.03	94,988	3.40 64.60 32.00	BGF422 BGH422 BGX011	3,230
1157	Vacant	Research Faculty		GN	F1	100	0.65	94,988	64.60 32.00 3.40	BGH422 BGX011 BGF422	61,363
1160	Mamer, Beth E.	Microbiology Superv		8	E1	100	0.49	62,920	49.06 30.00 20.94	BGS301 CDV110 BGS400	30,869

NWRTBSR

Agricultural Research
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 37 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

057 - Animal & Veterinary Science

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1160	Mamer, Beth E.	Microbiology Superv		8	E1	100	0.21	62,920	20.94 49.06 30.00	BGS400 BGS301 CDV110	13,175
1161	Yacavace, Amy D.	Clinical/Histology T		5	C1	100	0.21	34,008	20.75 60.00 19.25	BGS301 CDV110 CAY075	7,057
1166	Rezamand, Pedram	Research Faculty	Associate Professor	GN	F6	100	0.03	73,523	2.50 72.50 25.00	BGD517 BGR517 BGX011	1,838
1166	Rezamand, Pedram	Research Faculty	Associate Professor	GN	F6	100	0.72	73,523	72.50 25.00 2.50	BGR517 BGX011 BGD517	53,304
1168	Vacant	Research Faculty-Ext		GN	F1	100	0.31	71,781	31.00 34.50 34.50	BGS301 BGE016 BGC016	22,252
1170	Davis, Tracy L.	Regular Faculty	Assistant Professor	GN	F6	100	0.12	63,856	12.25 57.75 30.00	BGD477 BGR477 BGX011	7,822
1170	Davis, Tracy L.	Regular Faculty	Assistant Professor	GN	F6	100	0.58	63,856	57.75 30.00 12.25	BGR477 BGX011 BGD477	36,877
1177	Ahmadzadeh, Amin	Regular Faculty	Professor	GN	F1	100	0.01	92,539	1.45 71.00 27.55	BGF456 BGX011 BGH456	1,342
1177	Ahmadzadeh, Amin	Regular Faculty	Professor	GN	F1	100	0.28	92,539	27.55 71.00 1.45	BGH456 BGX011 BGF456	25,495
1187	Heaton, Paula J.	Administrative Coord		4	C1	100	0.18	28,725	17.73 68.73 13.54	BGS300 BGX011 BGC011	5,093
1189	Murdoch, Gordon K.	Regular Faculty	Associate Professor	GN	F6	100	0.05	75,832	5.25 64.75 30.00	BGD426 BGR426 BGX011	3,981

NWRTBSR

Agricultural Research
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 37 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

057 - Animal & Veterinary Science

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1189	Murdoch, Gordon K.	Regular Faculty	Associate Professor	GN	F6	100	0.65	75,832	64.75 30.00 5.25	BGR426 BGX011 BGD426	49,101
1206	Rohde, Harold	Scientific Aide		5	C3	50	0.50	22,849	100.00	BGS300	22,849
1338	Stephenson, Chad	Ranch Production Ass		3	C1	100	0.12	34,528	12.50 75.00 12.50	BGF493 BNBH20 BGH493	4,316
1338	Stephenson, Chad	Ranch Production Ass		3	C1	100	0.12	34,528	12.50 75.00 12.50	BGH493 BNBH20 BGF493	4,316
1455	Smith, Wayne K.	Ranch Manager		6	E1	100	0.25	53,082	25.00 50.00 25.00	BGF493 BNBH20 BGH493	13,270
1455	Smith, Wayne K.	Ranch Manager		6	E1	100	0.25	53,082	25.00 50.00 25.00	BGH493 BNBH20 BGF493	13,270
1590	Glaze, Benton	Research Faculty-Ext	Associate Professor	GN	F1	100	0.05	83,262	4.91 50.23 32.22 12.64	BGS300 BGC012 BGE012 BGX011	4,088
1591	Dalton, Joseph C.	Research Faculty-Ext	Professor	GN	F1	100	0.05	90,480	5.00 35.00 35.00 25.00	BGF492 BGE034 BGC034 BGH492	4,524
1591	Dalton, Joseph C.	Research Faculty-Ext	Professor	GN	F1	100	0.25	90,480	25.00 35.00 35.00 5.00	BGH492 BGE034 BGC034 BGF492	22,620
1594	Chahine, Mireille	Research Faculty-Ext	Associate Professor	GN	F1	100	0.05	77,688	5.00 40.00 40.00 15.00	BGD499 BGC033 BGE033 BGR499	3,884
1594	Chahine, Mireille	Research Faculty-Ext	Associate Professor	GN	F1	100	0.15	77,688	15.00 40.00 40.00 5.00	BGR499 BGC033 BGE033 BGD499	11,653

NWRTBSR

Agricultural Research
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 37 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

057 - Animal & Veterinary Science

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1901	Brumbaugh, Gordon W.	Director	Associate Professor	GN	F1	100	1.00	111,093	99.77 0.23	BGS301 CDV110	110,837
1902	Hinds, Charles A.	Clinical Faculty	Assistant Professor	GN	F1	100	0.30	81,162	29.73 70.27	BGS400 CDV110	24,129
1904	Vacant	Instructor Faculty		GN	F7	100	0.37	87,083	36.70 63.30	BGS400 CDV110	31,959
1905	Vacant	Research Faculty		GN	F1	100	0.08	93,122	8.32 91.68	BGS300 CDV110	7,748
1906	Blackaller, Kathleen H.	Veterinary Technicia		4	C1	100	0.21	29,786	21.00 79.00	BGS301 CDV110	6,255
1909	DuBose, Linda A.	Admin & Program Supp		5	C1	100	0.36	52,062	35.57 64.43	BGS301 CDV110	18,519
2010	Richard, Ronald P.	Instructor Faculty	Instructor	GN	F1	100	0.47	50,814	47.17 52.83	BGS852 BGX011	23,969
9172	Vacant	Graduate Assistant		GN	GA	0	0.00	46,994	79.21 20.79	BGS300 BGS400	37,224
9172	Vacant	Graduate Assistant		GN	GA	0	0.00	46,994	20.79 79.21	BGS400 BGS300	9,770
Total - Animal & Veterinary Science			51 positions				14.22	3,476,129			1,024,425

NWRTBSR

Agricultural Research
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 37 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

059 - Palouse Rsrch Ext Education Ctr

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0963	de Vries, Philip R.	Agricultural Foreper		4	C1	100	0.50	29,702	50.00	BNBM20	14,851
									25.00	BIC020	
									25.00	BNXM20	
1171	English, Ted	Agricultural Assista		2	C1	100	0.52	25,002	51.90	BIS300	12,976
									24.05	BIC020	
									24.05	BNXM20	
1172	Ray, Barbara I.	Agricultural Assista		2	C1	100	0.52	25,002	51.90	BIS300	12,976
									24.05	BIC020	
									24.05	BNXM20	
1174	Buckallew, Evan T.	Agricultural Technic		4	C1	100	0.54	28,142	54.02	BIS500	15,203
									22.99	BIC020	
									22.99	BNXM20	
1175	Gutierrez, Michael S.	Agricultural Coordin		6	E1	100	0.54	38,189	53.50	BIS600	20,431
									23.25	BIC020	
									23.25	BNXM20	
1176	Casebolt, David G.	Livestock Facilities		7	E1	100	0.07	60,278	6.99	BIS300	4,213
									20.93	BIS600	
									20.93	BIS400	
									20.93	BIS500	
									15.11	BNXM20	
									15.11	BIC020	
1176	Casebolt, David G.	Livestock Facilities		7	E1	100	0.21	60,278	20.93	BIS400	12,616
									20.93	BIS600	
									20.93	BIS500	
									15.11	BNXM20	
									15.11	BIC020	
									6.99	BIS300	
1176	Casebolt, David G.	Livestock Facilities		7	E1	100	0.21	60,278	20.93	BIS500	12,616
									20.93	BIS600	
									20.93	BIS400	
									15.11	BNXM20	
									15.11	BIC020	
									6.99	BIS300	
1176	Casebolt, David G.	Livestock Facilities		7	E1	100	0.21	60,278	20.93	BIS600	12,616
									20.93	BIS400	
									20.93	BIS500	
									15.11	BNXM20	
									15.11	BIC020	

NWRTBSR

Agricultural Research
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 37 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

059 - Palouse Rsrch Ext Education Ctr

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1339	Wu, Ying	Research Support Sci		6	C1	100	0.06	43,680	5.97 86.53 7.50	BIS250 BJH481 BJF481	2,608
1340	Patten, Roy H.	Farm Operations Supe		6	C1	100	1.00	50,960	100.00	BIS201	50,960
1341	Bull, Brad	Ag Mechanic		4	C1	100	1.00	41,704	100.00	BIS201	41,704
1342	Anderson, Philip R.	Operations Superviso		6	E1	100	0.90	37,482	90.00 5.00 5.00	BIS225 BIC020 BJX017	33,733
1346	Vacant	Rsrch Supprt Scienti		V	C1	0	0.00	0	4.47 50.00 45.53	BIS250 BJY585 BJS500	0
1453	Allen, Sundance M.	Farm Operations Fore		4	C1	100	0.46	29,848	45.87 54.13	BIS201 BAY999	13,691
1464	Thill, Donald C.	Associate Dean	Professor	GN	F1	100	0.06	167,773	5.56 38.69 31.46 21.34 2.95	BIS201 BJH461 BAH224 BNBM20 BJF461	9,328
1464	Thill, Donald C.	Associate Dean	Professor	GN	F1	100	0.21	167,773	21.34 38.69 31.46 5.56 2.95	BNBM20 BJH461 BAH224 BIS201 BJF461	35,803
2020	Peak, Joshua J.	Manager, Dairy Cente		7	E1	100	0.42	50,086	41.67 24.52 24.51 8.26 1.04	BIS300 BIC020 BNXM20 BCX350 BIY300	20,871
2045	Saam, Mark	Agricultural Technic		4	C1	100	0.22	31,824	22.36 77.64	BIS201 BVY010	7,116
Total - Palouse Rsrch Ext Education Ctr			19 positions				7.64	1,008,280			334,313

NWRTBSR

Agricultural Research
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 37 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

061 - Plant, Soil & Entomological Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0852	Caplan, Allan	Regular Faculty	Associate Professor	GN	F1	100	0.13	65,936	13.00 68.00 19.00	BJF525 BJH525 BJX017	8,572
0852	Caplan, Allan	Regular Faculty	Associate Professor	GN	F1	100	0.68	65,936	68.00 19.00 13.00	BJH525 BJX017 BJF525	44,836
0853	Hong, Zonglie	Regular Faculty	Associate Professor	GN	F6	100	0.05	73,460	4.57 56.43 39.00	BJF423 BJH423 BJX017	3,357
0853	Hong, Zonglie	Regular Faculty	Associate Professor	GN	F6	100	0.56	73,460	56.43 39.00 4.57	BJH423 BJX017 BJF423	41,454
0856	Xiao, Fangming	Regular Faculty	Associate Professor	GN	F6	100	0.20	70,153	20.00 48.42 31.58	BJF503 BJH503 BJX017	14,031
0856	Xiao, Fangming	Regular Faculty	Associate Professor	GN	F6	100	0.48	70,153	48.42 31.58 20.00	BJH503 BJX017 BJF503	33,968
0891	Woodell, Lynn K.	Extension Support Sc		6	C1	100	0.14	43,680	13.63 63.63 13.64 9.10	BJF502 BJH502 BJC040 BJE040	5,954
0891	Woodell, Lynn K.	Extension Support Sc		6	C1	100	0.64	43,680	63.63 13.64 13.63 9.10	BJH502 BJC040 BJF502 BJE040	27,794
0892	Thompson, Nicole M.	Administrative Assis		4	C1	100	0.09	30,930	9.22 69.15 21.63	BJS300 BJX017 BJC017	2,852
0926	Hammel, John E.	Regular Faculty	Professor	GN	F1	100	0.09	134,347	9.00 91.00	BJF523 BAY999	12,091
1014	Shafii, Bahman	Regular Faculty	Professor	GN	F1	100	0.03	78,645	2.50 97.50	BJF412 BAH228	1,966

M002 - Col of Agricultural & Life Sciences

02 - Research

061 - Plant, Soil & Entomological Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1017	Hafez, Saad L.	Research Faculty-Ext	Professor	GN	F1	100	0.50	99,778	50.00 50.00	BJS300 BAY160	49,889
1059	Marshall, Juliet M.	Research Faculty-Ext	Associate Professor	GN	F1	100	0.02	75,525	2.20 41.80 28.00 28.00	BJF413 BJH413 BJC047 BJE047	1,662
1059	Marshall, Juliet M.	Research Faculty-Ext	Associate Professor	GN	F1	100	0.42	75,525	41.80 28.00 28.00 2.20	BJH413 BJC047 BJE047 BJF413	31,569
1094	Cook, Stephen P.	Regular Faculty	Professor	GN	F6	100	0.05	80,153	5.00 85.85 9.15	BJF500 BJS500 BJX017	4,008
1094	Cook, Stephen P.	Regular Faculty	Professor	GN	F6	100	0.86	80,153	85.85 9.15 5.00	BJS500 BJX017 BJF500	68,811
1095	Rogers, Christopher W.	Research Faculty	Assistant Professor	GN	F1	100	1.00	76,523	100.00	BJS125	76,523
1201	Vacant	Scientific Aide 2		V	C1	0	0.00	0	25.00 50.00 25.00	BJF423 BJY585 BJH423	0
1201	Vacant	Scientific Aide 2		V	C1	0	0.00	0	25.00 50.00 25.00	BJH423 BJY585 BJF423	0
1225	Vacant	Research Faculty		GN	F1	100	0.10	59,015	10.00 90.00 0.00	BJF424 BJH424 BJX017	5,901
1225	Vacant	Research Faculty		GN	F1	100	0.90	59,015	90.00 10.00 0.00	BJH424 BJF424 BJX017	53,113
1249	Schwarzlaender, Mark	Research Faculty	Professor	GN	F1	100	0.24	85,155	24.00 56.00 10.00 10.00	BJD495 BJR495 BJE015 BJC015	20,437

NWRTBSR

Agricultural Research
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 37 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

061 - Plant, Soil & Entomological Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1249	Schwarzlaender, Mark	Research Faculty	Professor	GN	F1	100	0.56	85,155	56.00 24.00 10.00 10.00	BJR495 BJD495 BJE015 BJC015	47,687
1250	Satterwhite, Megan K.	Scientific Aide II		5	C1	100	0.15	33,987	15.00 50.00 35.00	BJF482 BJS300 BJH482	5,098
1250	Satterwhite, Megan K.	Scientific Aide II		5	C1	100	0.35	33,987	35.00 50.00 15.00	BJH482 BJS300 BJF482	11,896
1250	Satterwhite, Megan K.	Scientific Aide II		5	C1	100	0.50	33,987	50.00 35.00 15.00	BJS300 BJH482 BJF482	16,994
1251	Wang, Yi	Research Faculty	Assistant Professor	GN	F1	100	0.87	73,445	86.87 13.13	BJS500 BJX017	63,802
1252	Fallahi, Esmaeil	Research Faculty	Professor	GN	F1	100	0.07	88,816	7.50 92.50	BJF480 BJH480	6,661
1252	Fallahi, Esmaeil	Research Faculty	Professor	GN	F1	100	0.93	88,816	92.50 7.50	BJH480 BJF480	82,155
1253	Fallahi-Mousavi, Zahra B.	Scientific Aide Sr		5	C1	100	0.07	37,918	7.50 92.50	BJF480 BJH480	2,844
1253	Fallahi-Mousavi, Zahra B.	Scientific Aide Sr		5	C1	100	0.93	37,918	92.50 7.50	BJH480 BJF480	35,075
1254	Heinse, Robert	Research Faculty	Associate Professor	GN	F6	100	0.05	69,701	5.00 80.00 15.00	BJD514 BJR514 BJX017	3,485
1254	Heinse, Robert	Research Faculty	Associate Professor	GN	F6	100	0.80	69,701	80.00 15.00 5.00	BJR514 BJX017 BJD514	55,761
1255	Vacant	Research Specialist		6	C1	100	0.05	45,032	5.00 95.00	BJF524 BJH524	2,252
1255	Vacant	Research Specialist		6	C1	100	0.95	45,032	95.00 5.00	BJH524 BJF524	42,780

NWRTBSR

Agricultural Research
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 37 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

061 - Plant, Soil & Entomological Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1260	Vacant	Research Faculty		GN	F1	100	0.77	91,749	76.69 11.66 11.65	BJS300 BJC017 BJE017	70,362
1261	Falen, Anita L.	Pedology Lab Manager		6	E1	100	0.12	43,784	12.50 87.50	BJF449 BJH449	5,473
1261	Falen, Anita L.	Pedology Lab Manager		6	E1	100	0.88	43,784	87.50 12.50	BJH449 BJF449	38,311
1263	Poplawsky, Alan R.	Research Associate		6	E1	100	0.07	43,680	7.50 92.50	BJF446 BJH446	3,276
1263	Poplawsky, Alan R.	Research Associate		6	E1	100	0.93	43,680	92.50 7.50	BJH446 BJF446	40,404
1264	Tripepi, Robert R.	Program Head	Professor	GN	F1	100	0.02	91,042	1.80 42.00 40.00 16.20	BJF418 BJX017 BJC010 BJH418	1,639
1264	Tripepi, Robert R.	Program Head	Professor	GN	F1	100	0.16	91,042	16.20 42.00 40.00 1.80	BJH418 BJX017 BJC010 BJF418	14,749
1265	Vacant	Research Specialist		6	C1	70	0.25	27,853	35.71 64.29	BJF418 BJH418	9,946
1265	Vacant	Research Specialist		6	C1	70	0.45	27,853	64.29 35.71	BJH418 BJF418	17,907
1268	Morra, Matthew J.	Regular Faculty	Professor	GN	F6	100	0.22	92,976	22.00 51.32 26.68	BJF451 BJH451 BJX017	20,455
1268	Morra, Matthew J.	Regular Faculty	Professor	GN	F6	100	0.51	92,976	51.32 26.68 22.00	BJH451 BJX017 BJF451	47,715
1269	Vacant	Analytical Instr Man		6	E2	100	0.45	39,250	44.64 44.64 10.72	BJF451 BJH451 BJS300	17,521

M002 - Col of Agricultural & Life Sciences

02 - Research

061 - Plant, Soil & Entomological Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1269	Vacant	Analytical Instr Man		6	E2	100	0.45	39,250	44.64 44.64 10.72	BJH451 BJF451 BJS300	17,521
1269	Vacant	Analytical Instr Man		6	E2	100	0.11	39,250	10.72 44.64 44.64	BJS300 BJF451 BJH451	4,208
1270	Vacant	Laboratory Support S		6	C1	100	0.25	36,317	25.00 75.00	BJF462 BJH462	9,079
1270	Vacant	Laboratory Support S		6	C1	100	0.75	36,317	75.00 25.00	BJH462 BJF462	27,238
1272	Campbell, Joan M.	Research/Instruction		7	E1	100	0.06	52,458	6.30 77.70 16.00	BJF461 BJH461 BJX017	3,305
1272	Campbell, Joan M.	Research/Instruction		7	E1	100	0.78	52,458	77.70 16.00 6.30	BJH461 BJX017 BJF461	40,760
1273	Moore, Amber	Research Faculty-Ext Associate Professor		GN	F1	100	0.06	74,776	5.55 31.50 31.50 31.45	BJF482 BJC034 BJE034 BJH482	4,150
1273	Moore, Amber	Research Faculty-Ext Associate Professor		GN	F1	100	0.31	74,776	31.45 31.50 31.50 5.55	BJH482 BJC034 BJE034 BJF482	23,517
1276	Harmon, Bradley L.	Research Support Sci		6	C1	100	0.02	49,816	2.40 97.60	BJD495 BJR495	1,196
1276	Harmon, Bradley L.	Research Support Sci		6	C1	100	0.98	49,816	97.60 2.40	BJR495 BJD495	48,620
1277	Knudsen, Guy R.	Regular Faculty	Professor	GN	F6	100	0.20	76,222	20.25 69.75 10.00	BJF447 BJH447 BJX017	15,435
1277	Knudsen, Guy R.	Regular Faculty	Professor	GN	F6	100	0.70	76,222	69.75 20.25 10.00	BJH447 BJF447 BJX017	53,165

NWRTBSR

Agricultural Research
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 37 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

061 - Plant, Soil & Entomological Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1279	Brown, Jack	Research Faculty	Professor	GN	F1	100	0.12	89,773	12.32 50.68 37.00	BJF510 BJH510 BJX017	11,060
1279	Brown, Jack	Research Faculty	Professor	GN	F1	100	0.51	89,773	50.68 37.00 12.32	BJH510 BJX017 BJF510	45,497
1280	Davis, James B.	Research Tech Sr Can		6	C1	100	0.15	55,203	15.00 85.00	BJF510 BJH510	8,280
1280	Davis, James B.	Research Tech Sr Can		6	C1	100	0.85	55,203	85.00 15.00	BJH510 BJF510	46,923
1282	Karasev, Alexander V.	Regular Faculty	Professor	GN	F6	100	0.07	87,142	7.40 66.60 26.00	BJF446 BJH446 BJX017	6,448
1282	Karasev, Alexander V.	Regular Faculty	Professor	GN	F6	100	0.67	87,142	66.60 26.00 7.40	BJH446 BJX017 BJF446	58,036
1283	Chen, Jianli	Research Faculty	Associate Professor	GN	F1	100	0.08	75,795	8.00 72.00 20.00	BJF483 BJH483 BJS300	6,064
1283	Chen, Jianli	Research Faculty	Associate Professor	GN	F1	100	0.72	75,795	72.00 20.00 8.00	BJH483 BJS300 BJF483	54,573
1283	Chen, Jianli	Research Faculty	Associate Professor	GN	F1	100	0.20	75,795	20.00 72.00 8.00	BJS300 BJH483 BJF483	15,159
1284	Wheeler, Justin J.	Support Scientist I		5	C1	100	0.24	38,064	23.81 47.63 23.82 4.74	BJF483 BJS300 BJH483 BJN153	9,063
1284	Wheeler, Justin J.	Support Scientist I		5	C1	100	0.24	38,064	23.82 47.63 23.81 4.74	BJH483 BJS300 BJF483 BJN153	9,067

M002 - Col of Agricultural & Life Sciences

02 - Research

061 - Plant, Soil & Entomological Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1284	Wheeler, Justin J.	Support Scientist I		5	C1	100	0.48	38,064	47.63 23.82 23.81 4.74	BJS300 BJH483 BJF483 BJN153	18,130
1286	Kuhl, Joseph C.	Research Faculty	Associate Professor	GN	F6	100	0.19	73,944	19.21 66.18 14.61	BJF417 BJH417 BJX017	14,205
1286	Kuhl, Joseph C.	Research Faculty	Associate Professor	GN	F6	100	0.66	73,944	66.18 19.21 14.61	BJH417 BJF417 BJX017	48,936
1287	Vacant	Agricultural Seed Te		4	C1	100	0.49	34,778	49.02 49.02 1.96	BJF483 BJH483 BJN153	17,048
1287	Vacant	Agricultural Seed Te		4	C1	100	0.49	34,778	49.02 49.02 1.96	BJH483 BJF483 BJN153	17,048
1288	Bosque-Perez, Nilsa A.	Research Faculty	Professor	GN	F6	100	0.15	104,582	15.00 53.00 32.00	BJF511 BJH511 BJX017	15,687
1288	Bosque-Perez, Nilsa A.	Research Faculty	Professor	GN	F6	100	0.53	104,582	53.00 32.00 15.00	BJH511 BJX017 BJF511	55,429
1289	Vacant	Research Support Sci		6	C1	100	0.25	54,267	25.00 75.00	BJF511 BJH511	13,567
1289	Vacant	Research Support Sci		6	C1	100	0.75	54,267	75.00 25.00	BJH511 BJF511	40,700
1290	Wharton, Phillip	Research Faculty	Associate Professor	GN	F1	100	0.09	74,339	8.50 76.50 7.50 7.50	BJF420 BJH420 BJE045 BJC045	6,319
1290	Wharton, Phillip	Research Faculty	Associate Professor	GN	F1	100	0.77	74,339	76.50 8.50 7.50 7.50	BJH420 BJF420 BJE045 BJC045	56,869

M002 - Col of Agricultural & Life Sciences

02 - Research

061 - Plant, Soil & Entomological Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1291	Hutchinson, Pamela J.	Research Faculty	Associate Professor	GN	F1	100	0.15	70,782	15.00 60.00 12.50 12.50	BJF463 BJH463 BJE046 BJC046	10,617
1291	Hutchinson, Pamela J.	Research Faculty	Associate Professor	GN	F1	100	0.60	70,782	60.00 15.00 12.50 12.50	BJH463 BJF463 BJE046 BJC046	42,469
1292	Vacant	Research Associate		6	C1	100	0.07	36,962	7.50 92.50	BJF463 BJH463	2,772
1292	Vacant	Research Associate		6	C1	100	0.93	36,962	92.50 7.50	BJH463 BJF463	34,189
1294	Walsh, Olga	Research Faculty-Ext	Assistant Professor	GN	F1	100	0.30	74,922	30.00 35.00 35.00	BJS500 BJE029 BJC029	22,476
1296	Wenninger, Erik J.	Research Faculty	Associate Professor	GN	F1	100	0.05	74,194	5.00 55.00 20.00 20.00	BJF496 BJH496 BJC021 BJE021	3,710
1296	Wenninger, Erik J.	Research Faculty	Associate Professor	GN	F1	100	0.55	74,194	55.00 20.00 20.00 5.00	BJH496 BJC021 BJE021 BJF496	40,806
1297	Estillore, Noemi F.	Research Support Sci		6	C1	100	0.05	43,680	5.00 95.00	BJF501 BJH501	2,184
1297	Estillore, Noemi F.	Research Support Sci		6	C1	100	0.95	43,680	95.00 5.00	BJH501 BJF501	41,496
1301	Liang, Xi	Research Faculty-Ext	Assistant Professor	GN	F1	100	0.70	73,466	70.00 30.00	BJS500 BJC037	51,426
1302	Vacant	Rsrch Supprt Scienti		V	C1	100	1.00	42,141	100.00	BJS500	42,141
1306	Vacant	Research Specialist		6	C1	100	0.63	38,771	63.32 18.34 18.34	BJS395 BJE043 BJC043	24,550

M002 - Col of Agricultural & Life Sciences

02 - Research

061 - Plant, Soil & Entomological Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1308	Singh, Shree	Research Faculty	Professor	GN	F1	100	0.12	93,454	12.50 BJD444 38.75 BJR444 38.75 BJH504 10.00 BJF504		11,682
1308	Singh, Shree	Research Faculty	Professor	GN	F1	100	0.10	93,454	10.00 BJF504 38.75 BJR444 38.75 BJH504 12.50 BJD444		9,345
1308	Singh, Shree	Research Faculty	Professor	GN	F1	100	0.39	93,454	38.75 BJH504 38.75 BJR444 12.50 BJD444 10.00 BJF504		36,214
1308	Singh, Shree	Research Faculty	Professor	GN	F1	100	0.39	93,454	38.75 BJR444 38.75 BJH504 12.50 BJD444 10.00 BJF504		36,214
1310	Vacant	Extension Faculty		GN	F1	0	0.00	0	100.00 BJS300		0
1311	Jackson, Chad A.	Research Specialist		6	C1	100	0.07	47,507	7.17 BJF413 47.60 BJS300 40.44 BJH413 4.79 BJN157		3,406
1311	Jackson, Chad A.	Research Specialist		6	C1	100	0.40	47,507	40.44 BJH413 47.60 BJS300 7.17 BJF413 4.79 BJN157		19,212
1311	Jackson, Chad A.	Research Specialist		6	C1	100	0.48	47,507	47.60 BJS300 40.44 BJH413 7.17 BJF413 4.79 BJN157		22,613
1312	Meeks, William K.	Research Specialist		6	E1	100	1.00	54,246	100.00 BJS150		54,246
1313	Vacant	Operations Superviso		6	E1	100	0.73	49,275	73.28 BJS203 13.36 BJC017 13.36 BJE017		36,109
1314	McDaniel, Paul	Department Head	Professor	GN	F6	100	0.09	95,207	8.50 BJF449 45.00 BJS300 41.50 BJH449		8,093

NWRTBSR

Agricultural Research
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 37 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

061 - Plant, Soil & Entomological Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1314	McDaniel, Paul	Department Head	Professor	GN	F6	100	0.41	95,207	41.50	BJH449	39,511
									45.00	BJS300	
									8.50	BJF449	
									5.00	BJX017	
1314	McDaniel, Paul	Department Head	Professor	GN	F6	100	0.45	95,207	45.00	BJS300	42,843
									41.50	BJH449	
									8.50	BJF449	
									5.00	BJX017	
1334	Rashed, Arash	Research Faculty	Assistant Professor	GN	F1	100	0.10	74,922	10.00	BJF506	7,492
									50.00	BJH506	
									20.00	BJC013	
									20.00	BJE013	
1334	Rashed, Arash	Research Faculty	Assistant Professor	GN	F1	100	0.50	74,922	50.00	BJH506	37,461
									20.00	BJC013	
									20.00	BJE013	
									10.00	BJF506	
1335	Dibble, Margaret S.	Research Support Sci		5	C1	100	0.17	42,037	17.50	BJF417	7,356
									50.00	BJS300	
									32.50	BJH417	
1335	Dibble, Margaret S.	Research Support Sci		5	C1	100	0.33	42,037	32.50	BJH417	13,662
									50.00	BJS300	
									17.50	BJF417	
1335	Dibble, Margaret S.	Research Support Sci		5	C1	100	0.50	42,037	50.00	BJS300	21,018
									32.50	BJH417	
									17.50	BJF417	
1336	Barbour, James	Superintendent	Professor	GN	F1	100	0.05	89,482	4.99	BJF501	4,465
									39.99	BNBP20	
									25.00	BJH501	
									15.01	BJE024	
									15.01	BJC024	
1336	Barbour, James	Superintendent	Professor	GN	F1	100	0.25	89,482	25.00	BJH501	22,370
									39.99	BNBP20	
									15.01	BJE024	
									15.01	BJC024	
									4.99	BJF501	

NWRTBSR

Agricultural Research
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 37 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

061 - Plant, Soil & Entomological Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1337	Love, Stephen L.	Research Faculty	Professor	GN	F1	100	0.03	88,421	3.25 BJF448 61.75 BJH448 17.50 BJE050 17.50 BJC050		2,874
1337	Love, Stephen L.	Research Faculty	Professor	GN	F1	100	0.62	88,421	61.75 BJH448 17.50 BJE050 17.50 BJC050 3.25 BJF448		54,600
1339	Wu, Ying	Research Support Sci		6	C1	100	0.07	43,680	7.50 BJF481 86.53 BJH481 5.97 BIS250		3,276
1339	Wu, Ying	Research Support Sci		6	C1	100	0.87	43,680	86.53 BJH481 7.50 BJF481 5.97 BIS250		37,796
1345	Strawn, Daniel G.	Regular Faculty	Professor	GN	F6	100	0.27	78,203	27.00 BJD433 63.00 BJR433 10.00 BJX017		21,115
1345	Strawn, Daniel G.	Regular Faculty	Professor	GN	F6	100	0.63	78,203	63.00 BJR433 27.00 BJD433 10.00 BJX017		49,268
1346	Vacant	Rsrch Supprt Scienti		V	C1	0	0.00	0	45.53 BJS500 50.00 BJY585 4.47 BIS250		0
1347	Brandt, Tina L.	Research Support Sci		6	C1	100	1.00	45,011	100.00 BJS500		45,011
1349	Vacant	Ext Spprt Scientist		V	C3	0	0.00	0	1.68 BJF464 66.67 BJY585 31.65 BJE044		0
1352	O'Brien, Katherine L.	Research Specialist		6	E1	100	1.00	61,214	100.00 BJS994		61,214
1354	Willis, Dayna L.	Management Assistant		5	C1	100	0.40	46,405	39.73 BJS300 30.27 BJX017 30.00 BJC017		18,437
1420	Stark, Jeffrey C.	Superintendent	Professor	GN	F1	100	0.21	116,958	21.41 BJF466 70.13 BJH466 3.29 BJE017 3.29 BJC017		25,041

NWRTBSR

Agricultural Research
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 37 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

061 - Plant, Soil & Entomological Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1420	Stark, Jeffrey C.	Superintendent	Professor	GN	F1	100	0.70	116,958	70.13	BJH466	82,023
									21.41	BJF466	
									3.29	BJE017	
									3.29	BJC017	
									1.88	BJX017	
1449	Thornton, Michael K.	Program Head	Professor	GN	F1	100	0.05	100,464	5.03	BJF524	5,053
									50.00	BJS300	
									30.01	BNC002	
									14.96	BJH524	
1449	Thornton, Michael K.	Program Head	Professor	GN	F1	100	0.15	100,464	14.96	BJH524	15,029
									50.00	BJS300	
									30.01	BNC002	
									5.03	BJF524	
1449	Thornton, Michael K.	Program Head	Professor	GN	F1	100	0.50	100,464	50.00	BJS300	50,232
									30.01	BNC002	
									14.96	BJH524	
									5.03	BJF524	
1464	Thill, Donald C.	Associate Dean	Professor	GN	F1	100	0.03	167,773	2.95	BJF461	4,949
									38.69	BJH461	
									31.46	BAH224	
									21.34	BNBM20	
									5.56	BIS201	
1464	Thill, Donald C.	Associate Dean	Professor	GN	F1	100	0.39	167,773	38.69	BJH461	64,911
									31.46	BAH224	
									21.34	BNBM20	
									5.56	BIS201	
									2.95	BJF461	
1618	Vacant	Extension Faculty		GN	F1	100	0.40	68,203	40.00	BJS500	27,281
									30.00	BJC028	
									30.00	BJE028	
1619	Morishita, Don W.	Superintendent	Professor	GN	F1	100	0.01	94,661	1.16	BJF454	1,098
									34.81	BJC030	
									34.79	BJE030	
									22.03	BJH454	
									4.96	BNBK20	
									2.25	BTC001	

M002 - Col of Agricultural & Life Sciences

02 - Research

061 - Plant, Soil & Entomological Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1619	Morishita, Don W.	Superintendent	Professor	GN	F1	100	0.22	94,661	22.03 34.81 34.79 4.96 2.25 1.16	BJH454 BJC030 BJE030 BNBK20 BTC001 BJF454	20,854
1622	Vacant	Scientific Aide 2		5	C1	100	0.06	33,550	6.25 93.75	BJF454 BJH454	2,097
1622	Vacant	Scientific Aide 2		5	C1	100	0.94	33,550	93.75 6.25	BJH454 BJF454	31,454
1625	Shewmaker, Glenn E.	Research Faculty-Ext	Professor	GN	F1	100	0.12	82,306	12.50 37.50 37.50 12.50	BJF512 BJC035 BJE035 BJH512	10,288
1625	Shewmaker, Glenn E.	Research Faculty-Ext	Professor	GN	F1	100	0.12	82,306	12.50 37.50 37.50 12.50	BJH512 BJC035 BJE035 BJF512	10,288
1626	Schroeder, Kurtis L.	Research Faculty	Assistant Professor	GN	F1	100	0.15	74,922	15.00 54.00 15.50 15.50	BJF509 BJH509 BJC036 BJE036	11,238
1626	Schroeder, Kurtis L.	Research Faculty	Assistant Professor	GN	F1	100	0.54	74,922	54.00 15.50 15.50 15.00	BJH509 BJC036 BJE036 BJF509	40,458
1627	Prather, Timothy S.	Research Faculty	Professor	GN	F1	100	0.04	85,238	3.60 40.00 40.00 16.40	BJF465 BJC043 BJE043 BJH465	3,069
1627	Prather, Timothy S.	Research Faculty	Professor	GN	F1	100	0.16	85,238	16.40 40.00 40.00 3.60	BJH465 BJC043 BJE043 BJF465	13,979
1628	Vacant	Research Faculty-Ext		GN	F1	100	0.02	87,734	2.25 35.00 35.00	BJF450 BJE039 BJC039	1,974

NWRTBSR

Agricultural Research
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 37 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

061 - Plant, Soil & Entomological Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1628	Vacant	Research Faculty-Ext		GN	F1	100	0.28	87,734	27.75	BJH450	24,346
									35.00	BJE039	
									35.00	BJC039	
									2.25	BJF450	
1632	Roemer, Ronald L.	Research Technician		5	C1	100	0.06	42,120	6.25	BJF512	2,632
									56.25	BJH512	
									18.75	BJC035	
									18.75	BJE035	
1632	Roemer, Ronald L.	Research Technician		5	C1	100	0.56	42,120	56.25	BJH512	23,692
									18.75	BJC035	
									18.75	BJE035	
									6.25	BJF512	
1633	Lent, Melinda A.	Research Technician		5	C1	100	0.10	37,918	10.00	BJF505	3,792
									60.00	BJH505	
									7.50	BJC040	
									7.50	BJE040	
									7.50	BJC042	
									7.50	BJE042	
1633	Lent, Melinda A.	Research Technician		5	C1	100	0.60	37,918	60.00	BJH505	22,751
									10.00	BJF505	
									7.50	BJC040	
									7.50	BJE040	
									7.50	BJC042	
									7.50	BJE042	
1635	Vacant	Research Faculty-Ext		GN	F1	100	0.05	81,120	5.00	BJF505	4,056
									45.00	BJE042	
									45.00	BJC042	
									5.00	BJH505	
1635	Vacant	Research Faculty-Ext		GN	F1	100	0.05	81,120	5.00	BJH505	4,056
									45.00	BJE042	
									45.00	BJC042	
									5.00	BJF505	
1638	Johnson-Maynard, Jodi	Program Head	Professor	GN	F6	100	0.07	80,293	6.81	BJF462	5,468
									46.63	BJH462	
									42.10	BJX017	
									4.46	BJS300	

M002 - Col of Agricultural & Life Sciences

02 - Research

061 - Plant, Soil & Entomological Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1638	Johnson-Maynard, Jodi	Program Head	Professor	GN	F6	100	0.47	80,293	46.63 42.10 6.81 4.46	BJH462 BJX017 BJF462 BJS300	37,441
1638	Johnson-Maynard, Jodi	Program Head	Professor	GN	F6	100	0.04	80,293	4.46 46.63 42.10 6.81	BJS300 BJH462 BJX017 BJF462	3,581
1662	Eigenbrode, Sanford	Research Faculty	Distinguished Profes	GN	F6	100	0.13	111,353	13.36 53.33 16.79 16.52	BJF481 BJH481 BJKL03 BJX017	14,877
1662	Eigenbrode, Sanford	Research Faculty	Distinguished Profes	GN	F6	100	0.53	111,353	53.33 16.79 16.52 13.36	BJH481 BJKL03 BJX017 BJF481	59,384
1733	Nelson, Nora O.	Research Faculty-Ext	Professor	GN	F1	100	0.05	88,483	5.00 74.00 21.00	BJF502 BJC040 BJH502	4,424
1733	Nelson, Nora O.	Research Faculty-Ext	Professor	GN	F1	100	0.21	88,483	21.00 74.00 5.00	BJH502 BJC040 BJF502	18,581
1960	Dandurand, Louise-Marie	Research Faculty	Assistant Professor	GN	F1	100	1.00	69,014	100.00	BJS120	69,014
4586	Baker, Leslie L.	Research Faculty	Assistant Professor	GN	F1	100	0.13	62,442	13.00 69.49 13.00 4.51	BJD433 ID6300 BJR433 IDX005	8,117
4586	Baker, Leslie L.	Research Faculty	Assistant Professor	GN	F1	100	0.13	62,442	13.00 69.49 13.00 4.51	BJR433 ID6300 BJD433 IDX005	8,117
9169	Vacant	Research Technician		5	C1	0	0.00	33,571	100.00	BJS125	33,571
9174	Vacant	Graduate Assistant		GN	GA	0	0.00	97,174	100.00	BJS300	97,174

NWRTBSR

Agricultural Research
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 37 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

061 - Plant,Soil & Entomological Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
9322	Vacant	Research Specialist		6	C1	0	0.00	37,128	100.00	BJS120	37,128
9509	Vacant	Postdoctoral Fellow		NFE1	P1	0	0.00	34,694	50.00	BJH506	17,347
									50.00	BAY999	
Total - Plant,Soil & Entomological Sciences			164 positions				58.33	10,891,079			3,961,945

NWRTBSR

Agricultural Research
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
 Run Time: 08:34 37 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

062 - Food Science

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0851	Bohach, Carolyn H.	Research Faculty	Distinguished Profes	GN	F1	100	0.02	200,070	2.37 BKF467 40.09 CW6309 22.43 BKH019 20.31 BKH467 14.80 BKS300		4,742
0851	Bohach, Carolyn H.	Research Faculty	Distinguished Profes	GN	F1	100	0.20	200,070	20.31 BKH467 40.09 CW6309 22.43 BKH019 14.80 BKS300 2.37 BKF467		40,634
0851	Bohach, Carolyn H.	Research Faculty	Distinguished Profes	GN	F1	100	0.15	200,070	14.80 BKS300 40.09 CW6309 22.43 BKH019 20.31 BKH467 2.37 BKF467		29,610
0855	Minnich, Scott A.	Research Faculty	Professor	GN	F1	100	0.27	160,014	27.00 BKS400 49.00 BKY015 24.00 CWG001		43,204
1167	Vacant	Research Technician			5	C3	100	37,440	100.00 BKS400		37,440
1203	Deobald, Claudia F.	Research Associate			6	E1	100	53,997	100.00 BKS300		53,997
1208	Sheng, Haiqing	Research Associate			7	C1	100	52,624	12.50 BKF467 87.50 BKH467		6,578
1208	Sheng, Haiqing	Research Associate			7	C1	100	52,624	87.50 BKH467 12.50 BKF467		46,046
1214	Paszczynski, Andrzej	Regular Faculty	Professor	GN	F6	100	0.01	81,728	1.05 BKF478 52.47 BKS300 37.00 BKH019 9.48 BKH478		858
1214	Paszczynski, Andrzej	Regular Faculty	Professor	GN	F6	100	0.09	81,728	9.48 BKH478 52.47 BKS300 37.00 BKH019 1.05 BKF478		7,748
1214	Paszczynski, Andrzej	Regular Faculty	Professor	GN	F6	100	0.52	81,728	52.47 BKS300 37.00 BKH019 9.48 BKH478 1.05 BKF478		42,883

M002 - Col of Agricultural & Life Sciences

02 - Research

062 - Food Science

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1373	Vacant	Research Support Sci		6	C3	50	0.50	16,671	100.00	BKH472	16,671
1374	Ryu, Dojin	Research Faculty	Associate Professor	GN	F6	100	0.10	81,167	10.00	BKD489	8,117
									67.00	BKR489	
									23.00	BKX019	
1374	Ryu, Dojin	Research Faculty	Associate Professor	GN	F6	100	0.67	81,167	67.00	BKR489	54,382
									23.00	BKX019	
									10.00	BKD489	
1376	Moller, Gregory	Research Faculty	Professor	GN	F1	100	0.04	112,091	3.65	BKF457	4,091
									69.35	BKH457	
									27.00	BKX019	
1376	Moller, Gregory	Research Faculty	Professor	GN	F1	100	0.69	112,091	69.35	BKH457	77,735
									27.00	BKX019	
									3.65	BKF457	
1379	Lin, Hui-Mei	Research Faculty	Associate Professor	GN	F6	100	0.75	79,581	75.00	BKS400	59,686
									25.00	BKX019	
1380	Joyner, Helen S.	Regular Faculty	Assistant Professor	GN	F6	100	0.16	78,047	16.00	BKF520	12,487
									45.00	BKX019	
									39.00	BKH520	
1380	Joyner, Helen S.	Regular Faculty	Assistant Professor	GN	F6	100	0.39	78,047	39.00	BKH520	30,438
									45.00	BKX019	
									16.00	BKF520	
1381	Vacant	Research Specialist		6	C1	100	1.00	42,952	100.00	BKS400	42,952
1382	Vacant	Research Technician		5	C1	100	1.00	39,291	100.00	BKS400	39,291
1386	Vacant	Academic Coordinator		5	C1	100	0.51	34,986	51.37	BKS300	17,972
									31.03	BKX019	
									17.60	BKC019	
1400	Smith, Brennan M.	Regular Faculty	Assistant Professor	GN	F6	100	0.25	76,518	25.00	BKS400	19,130
									55.00	BKX019	
									10.00	BKC019	
									10.00	BKE019	
1665	Unlu, Gulhan	Research Faculty	Associate Professor	GN	F6	100	0.03	84,178	3.25	BKF472	2,736
									61.75	BKH472	
									35.00	BKX019	

NWRTBSR

Agricultural Research
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 37 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

062 - Food Science

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1665	Unlu, Gulhan	Research Faculty	Associate Professor	GN	F6	100	0.62	84,178	61.75	BKH472	51,980
									35.00	BKX019	
									3.25	BKF472	
9175	Vacant	Graduate Assistant		GN	GA	0	0.00	12,254	100.00	BKS300	12,254
Total - Food Science			26 positions				10.99	2,215,312			763,662

NWRTBSR

Agricultural Research
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 37 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

063 - Family & Consumer Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0715	Tsao, Ling-Ling	Regular Faculty	Associate Professor	GN	F6	100	0.21	73,273	20.58 77.00 2.42	BLS400 BLX020 BLN200	15,080
0920	Schmiege, Cynthia	Regular Faculty	Associate Professor	GN	F6	100	0.20	61,729	20.00 80.00	BLS400 BLX020	12,346
0921	Evenson, Sandra	Regular Faculty	Professor	GN	F6	100	0.23	68,921	22.68 27.02 25.15 25.15	BLS300 BLX020 BLE005 BLC005	15,631
0922	Meyer, Sonya S.	Director	Professor	GN	F6	100	0.05	98,342	5.00 27.02 25.30 25.00 12.68 5.00	BLD487 BLX020 BLC005 BLE005 BLS300 BLR487	4,917
0922	Meyer, Sonya S.	Director	Professor	GN	F6	100	0.05	98,342	5.00 27.02 25.30 25.00 12.68 5.00	BLR487 BLX020 BLC005 BLE005 BLS300 BLD487	4,917
0922	Meyer, Sonya S.	Director	Professor	GN	F6	100	0.13	98,342	12.68 27.02 25.30 25.00 5.00 5.00	BLS300 BLX020 BLC005 BLE005 BLD487 BLR487	12,470
0923	Brown, Katie N.	Regular Faculty	Assistant Professor	GN	F6	100	0.37	63,492	37.00 60.00 3.00	BLS400 BLX020 BLC005	23,492
0924	Ramsay, Samantha A.	Regular Faculty	Assistant Professor	GN	F6	100	0.01	74,303	1.02 79.52 19.46	BLF453 BLX020 BLH453	758
0924	Ramsay, Samantha A.	Regular Faculty	Assistant Professor	GN	F6	100	0.19	74,303	19.46 79.52 1.02	BLH453 BLX020 BLF453	14,459

M002 - Col of Agricultural & Life Sciences

02 - Research

063 - Family & Consumer Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
0927	Deringer, Nancy	Regular Faculty	Associate Professor	GN	F6	100	0.14	73,273	14.00 78.00 8.00	BLS300 BLX020 BLC005	10,258	
0928	Miner, Katie R.	Instructor Faculty	Senior Instructor	GN	F6	100	0.22	50,825	22.00 78.00	BLS400 BLX020	11,181	
0930	Chapman, Erin N.	Regular Faculty	Assistant Professor	GN	F6	100	0.14	63,695	13.50 86.50	BLS300 BLX020	8,599	
0935	Safaii, SeAnne J.	Regular Faculty	Associate Professor	GN	F6	100	0.09	78,016	9.30 81.40 9.30	BLF430 BLX020 BLH430	7,255	
0935	Safaii, SeAnne J.	Regular Faculty	Associate Professor	GN	F6	100	0.09	78,016	9.30 81.40 9.30	BLH430 BLX020 BLF430	7,255	
0940	Zagelow, Kari	Management Assistant		5	C1	100	0.06	33,010	5.95 94.05	BLS300 BLC005	1,964	
0941	Rumford, Debra J.	Communications Coord		6	C1	100	0.23	43,680	22.67 45.34 31.99	BLS300 BLX020 BLC005	9,902	
1663	Raidl, Martha A.	Research Faculty-Ext	Professor	GN	F1	100	0.06	82,534	6.00 55.00 25.00 14.00	BLF415 BLC006 BLE006 BLH415	4,952	
1663	Raidl, Martha A.	Research Faculty-Ext	Professor	GN	F1	100	0.14	82,534	14.00 55.00 25.00 6.00	BLH415 BLC006 BLE006 BLF415	11,555	
1666	Vacant	Research Faculty-Ext		GN	F1	100	0.23	82,389	22.58 38.71 38.71	BLS400 BLC009 BLE009	18,603	
9176	Vacant	Graduate Assistant		GN	GA	0	0.00	12,254	100.00	BLS300	12,254	
Total - Family & Consumer Sciences			20 positions					2.83	1,391,274			207,850

NWRTBSR

Agricultural Research
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 37 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

067A - Branch Stations-Aberdeen

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1421	Love, Daniel K.	Agricultural Assista		2	C1	100	1.00	25,002	100.00	BNBA20	25,002
1422	Copeland, Zakary T.	Agricultural Assista		2	C1	100	0.97	25,334	97.21	BNBA20 2.79 BNY053	24,628
1424	Spanton, Josh J.	Facilities Coordinat		5	C1	100	1.00	37,440	100.00	BNBA20	37,440
1426	Park, Kevin J.	Tractor & Equip. Ope		2	C1	100	1.00	28,038	100.00	BNBA20	28,038
1427	Summers, Alan B.	Shop Mechanic		4	C1	100	1.00	33,010	100.00	BNBA20	33,010
1428	Calzada, Jose R.	Equipment Operator		2	C1	100	1.00	30,909	100.00	BNBA20	30,909
1429	Torres, Juan	Farm Assistant-Irrig		2	C1	100	1.00	27,144	100.00	BNBA20	27,144
1430	Gamble, Randy W.	Farm Operations Fore		4	C1	100	1.00	36,234	100.00	BNBA20	36,234
1431	Sorensen, David D.	Equipment operator		2	C1	100	1.00	29,307	100.00	BNBA20	29,307
1432	Mauroner, Sherrie	Financial Technician		4	C1	100	0.86	33,322	86.24	BNBA20 13.76 BNY053	28,737
1433	Copeland, Kristi L.	Management Assistant		5	C1	100	1.00	40,144	100.00	BNBA20	40,144
1434	Elguezabal, Rose A.	Area Maintenance Sup		3	C1	100	1.00	27,061	100.00	BNBA20	27,061
Total - Branch Stations-Aberdeen			12 positions				11.83	372,944			367,652

NWRTBSR

Agricultural Research
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 37 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

067C - Branch Stations-Caldwell

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1438	Vacant	Agricultural Technic		3	C1	100	1.00	23,962	100.00	BNBC20	23,962
Total - Branch Stations-Caldwell			1 positions				1.00	23,962			23,962

NWRTBSR

Agricultural Research
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 37 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

067H - N. Cummings Rsrch Ext Ed Ctr

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0710	Drake, Jeremy N.	Ranch Production Ass		3	C1	100	0.75	30,930	75.00	BNBH20	23,197
									12.50	BGF493	
									12.50	BGH493	
0832	Hall, John B.	Superintendent	Professor	GN	F1	100	0.75	109,117	75.00	BNBH20	81,838
									12.50	BGH493	
									12.50	BGF493	
1338	Stephenson, Chad	Ranch Production Ass		3	C1	100	0.75	34,528	75.00	BNBH20	25,896
									12.50	BGF493	
									12.50	BGH493	
1455	Smith, Wayne K.	Ranch Manager		6	E1	100	0.50	53,082	50.00	BNBH20	26,541
									25.00	BGH493	
									25.00	BGF493	
2039	Vacant	Administrative Coord		4	C1	100	1.00	27,373	100.00	BNBH20	27,373
Total - N. Cummings Rsrch Ext Ed Ctr			5 positions				3.75	255,029			184,844

NWRTBSR

Agricultural Research
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 37 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

067K - Branch Stations-Kimberly

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1440	Walker, William D.	Farm Assistant 1		2	C1	100	1.00	25,979	100.00	BNBK20	25,979
1442	Henningsen, J D.	Farm Manager		6	E1	100	1.00	45,947	100.00	BNBK20	45,947
1445	Ruhter, David	Farm Assistant 2		2	C1	100	1.00	27,061	100.00	BNBK20	27,061
1447	Preckel, Steve	Agricultural Mechani		4	C1	100	0.89	28,850	89.19	BNBK20 10.81 BNY056	25,731
1619	Morishita, Don W.	Superintendent	Professor	GN	F1	100	0.05	94,661	4.96	BNBK20 34.81 BJC030 34.79 BJE030 22.03 BJH454 2.25 BTC001 1.16 BJF454	4,695
1787	Kelly, Susan J.	Administrative Assis		3	C1	100	1.00	25,002	100.00	BNBK20	25,002
2046	Drown, Steven R.	Farm Assistant 1		2	C1	100	1.00	25,459	100.00	BNBK20	25,459
Total - Branch Stations-Kimberly			7 positions				5.94	272,958			179,874

NWRTBSR

Agricultural Research
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 37 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

067P - Branch Stations-Parma

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1336	Barbour, James	Superintendent	Professor	GN	F1	100	0.40	89,482	39.99	BNDP20	35,784
									25.00	BJH501	
									15.01	BJE024	
									15.01	BJC024	
									4.99	BJF501	
Total - Branch Stations-Parma			1 positions				0.40	89,482			35,784

NWRTBSR

Agricultural Research
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 37 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

067Q - Branch Stations-Hagerman

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1811	Powell, Madison S.	Research Faculty	Associate Professor	GN	F1	100	1.00	91,978	100.00	BNBQ20	91,978
Total - Branch Stations-Hagerman			1 positions				1.00	91,978			91,978

NWRTBSR

Agricultural Research
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 37 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

068 - International Programs

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1480	Haggerty, Robert J.	Director, CALS Int'l		8	E1	100	0.79	65,499	79.21	BPS100	51,882
									20.79	BAC225	
Total - International Programs			1 positions				0.79	65,499			51,882

NWRTBSR

Agricultural Research
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 37 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

071 - Northern District

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1720	Howell, Michael E.	District Director	Professor	GN	F1	100	0.05	85,946	5.00	BRS001	4,297
									47.50	BRC001	
									47.50	BRE001	
Total - Northern District			1 positions				0.05	85,946			4,297

NWRTBSR

Agricultural Research
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 37 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

072 - Southern District

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1634	Hirnyck, Ronda E.	Extension Faculty	Professor	GN	F1	100	0.02	82,950	2.00	BSF432	1,659
									60.00	BSC026	
									20.00	BSE026	
									18.00	BSH432	
1634	Hirnyck, Ronda E.	Extension Faculty	Professor	GN	F1	100	0.18	82,950	18.00	BSH432	14,931
									60.00	BSC026	
									20.00	BSE026	
									2.00	BSF432	
1750	Momont, Patrick A.	District Director	Professor	GN	F1	100	0.10	114,005	10.00	BSS001	11,400
									48.00	BSC001	
									42.00	BSE001	
Total - Southern District			3 positions				0.30	279,906			27,991

NWRTBSR

Agricultural Research
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 37 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

073 - District III

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1443	Albright, Theresa E.	Budget Specialist		5	C1	100	1.00	37,877	100.00	BTS001	37,877
Total - District III			1 positions				1.00	37,877			37,877

NWRTBSR

Agricultural Research
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 37 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

074 - Eastern District

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1782	Cheyney, Charles C.	Extension Faculty	Professor	GN	F1	100	0.09	86,091	8.74	BUS001	7,522
									89.52	BUC001	
									1.74	BC1047	
Total - Eastern District			1 positions				0.09	86,091			7,522
Total - Agricultural Research			424 positions				163.71	29,632,241			10,949,252

NWRTBSR

Extension Service
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 45 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

051 - College of Agriculture

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0700	Vacant	Associate Dean		GN	F1	100	0.06	130,395	5.76	BAC001	7,511
									48.83	BAX001	
									39.65	BAH224	
									5.76	BAE001	
0700	Vacant	Associate Dean		GN	F1	100	0.06	130,395	5.76	BAE001	7,511
									48.83	BAX001	
									39.65	BAH224	
									5.76	BAC001	
0701	Vacant	Miscellaneous Groups		GN	F9	0	0.00	789,344	29.49	BAC226	232,813
									50.82	BAH226	
									19.69	BAX226	
0721	McKinney, Adam	IT Manager		8	E1	100	0.32	56,098	32.07	BAC010	17,990
									67.93	BAS010	
0735	Tyacke, Rhonda M.	Assistant to the Dea		7	C1	100	0.50	45,386	50.00	BAC225	22,693
									50.00	BAH225	
0750	Williams, Cody L.	Grants/CntrctCmplncS		6	C1	100	0.13	38,438	13.30	BAC226	5,112
									86.70	BAH226	
0850	Vacant	Dean		GN	F1	100	0.25	185,952	24.94	BAC225	46,376
									50.14	BAH225	
									24.92	BAE225	
0850	Vacant	Dean		GN	F1	100	0.25	185,952	24.92	BAE225	46,339
									50.14	BAH225	
									24.94	BAC225	
0865	Baumgartner, Lawrence D.	Financial Technician		4	C1	100	0.50	33,675	50.00	BAC226	16,838
									50.00	BAH226	
1009	Vacant	Dir Admin Srvcs/Fisc		10	E1	100	0.42	121,056	41.60	BAC226	50,359
									58.40	BAH226	
1011	Jones, Janice	Senior Financial Spe		6	E1	100	0.50	56,992	50.00	BAC226	28,496
									50.00	BAH226	
1012	Buchert, Charity B.	Personnel/Diversity		6	E1	100	0.50	44,450	50.00	BAC226	22,225
									50.00	BAH226	
1013	Lunt, Marty A.	Personnel Specialist		5	C1	100	0.48	34,486	47.63	BAC226	16,426
									52.37	BAH226	

NWRTBSR

Extension Service
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 45 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

051 - College of Agriculture

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1185	Goddard, Mandi	Financial Technician		4	C1	100	0.19	29,702	18.79 81.21	BAC226 BAH226	5,581
1480	Haggerty, Robert J.	Director, CALS Int'l		8	E1	100	0.21	65,499	20.79 79.21	BAC225 BPS100	13,617
1525	Vacant	Associate Dean		GN	F1	100	0.50	152,464	50.00 50.00	BAC001 BAE001	76,232
1525	Vacant	Associate Dean		GN	F1	100	0.50	152,464	50.00 50.00	BAE001 BAC001	76,232
1526	McCawley, Paul F.	Assoc Director	Professor	GN	F1	100	0.50	116,605	50.00 50.00	BAC001 BAE001	58,302
1526	McCawley, Paul F.	Assoc Director	Professor	GN	F1	100	0.50	116,605	50.00 50.00	BAE001 BAC001	58,302
1531	Brixey, Greg D.	IT Analyst		7	E1	100	0.50	41,538	50.00 50.00	BAC010 BAS010	20,769
1541	Wilkins, Grant	IT Analyst		7	C1	100	0.27	38,189	27.38 72.62	BAC010 BAS010	10,456
1548	Dambra, Claudia J.	Financial Technician		4	C1	100	0.50	35,672	50.00 50.00	BAC226 BAH226	17,836
1550	O'Neill, Kimberly A.	Asst Dean, External		10	E1	100	0.50	94,266	50.00 50.00	BAC006 BAS006	47,133
1631	Vacant	IT Analyst		7	C1	100	0.50	40,560	50.00 50.00	BAC010 BAS010	20,280
1708	Latshaw, Rebecca E.	Tech, Financial		4	C1	100	0.50	33,675	50.00 50.00	BAC226 BAH226	16,838
2015	Vacant	Miscellaneous Groups		1	C1	0	0.00	102,191	100.00	BAC001	102,191
2040	Vacant	Miscellaneous Groups		1	C1	0	0.00	46,479	100.00	BAC001	46,479
6522	Garber, Richard	Director of Governme		9	E1	100	0.39	115,274	39.47 60.53	BAC225 BAH225	45,498
7871	Colbeck, Judy L.	Retirement Specialis		6	C1	100	0.12	46,197	12.49 75.98 11.53	BAC016 UBX026 BAS016	5,770

NWRTBSR

Extension Service
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 45 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

052 - CALS Educational Communications

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1032	Loftus, William J.	Public Information O		6	E1	100	0.50	53,144	50.00 50.00	BBC004 BBH226	26,572
1034	Noel, Diane S.	Publishing Leader		6	C2	62	0.31	34,606	50.00 50.00	BBC005 BBH227	17,303
1539	Young, Todd E.	Web Application Lead		7	C1	100	0.30	48,610	30.00 70.00	BBC101 BBS101	14,583
1546	Johnson, Kristin	Inventory Technician		3	C1	100	0.50	31,866	50.00 50.00	BBC005 BBH227	15,933
2057	Jackson, Shane L.	Creative Lead		6	C1	100	0.50	46,426	50.00 50.00	BBC002 BBH223	23,213
8007	Calabretta, Amy D.	Marketing & Comm. Ma		7	E1	100	0.33	47,923	33.00 34.00 33.00	BBC002 XGU201 BBH223	15,815
9513	Vacant	Web Specialist		5	C1	0	0.00	23,738	50.00 50.00	BBC002 BBH223	11,869
Total - CALS Educational Communications			7 positions				2.44	286,312			125,287

NWRTBSR

Extension Service
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 45 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

054 - Agr Economics & Rural Sociology

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1051	Roheim, Cathy A.	Department Head	Professor	GN	F6	100	0.16	133,708	15.66	BDC004	20,939
									61.11	BDS300	
									15.65	BDE004	
									7.58	BDX007	
1051	Roheim, Cathy A.	Department Head	Professor	GN	F6	100	0.16	133,708	15.65	BDE004	20,925
									61.11	BDS300	
									15.66	BDC004	
									7.58	BDX007	
1054	Taylor, R. G.	Research Faculty	Associate Professor	GN	F1	100	0.16	72,738	16.00	BDC001	11,638
									46.00	BDR515	
									16.00	BDE001	
									13.00	BDD515	
									9.00	BDX007	
1054	Taylor, R. G.	Research Faculty	Associate Professor	GN	F1	100	0.16	72,738	16.00	BDE001	11,638
									46.00	BDR515	
									16.00	BDC001	
									13.00	BDD515	
									9.00	BDX007	
1080	Lewin, Paul A.	Research Faculty-Ext	Assistant Professor	GN	F1	100	0.27	106,122	27.46	BDC020	29,141
									40.08	BDH490	
									27.46	BDE020	
									5.00	BDF490	
1080	Lewin, Paul A.	Research Faculty-Ext	Assistant Professor	GN	F1	100	0.27	106,122	27.46	BDE020	29,141
									40.08	BDH490	
									27.46	BDC020	
									5.00	BDF490	
1560	Painter, Kathleen	Agricultural Economi		7	E1	100	0.79	58,094	79.00	BDC004	45,895
									21.00	BDS300	
1562	Rimbey, Neil R.	Research Faculty-Ext	Professor	GN	FC	100	0.29	103,771	29.00	BDC275	30,094
									37.80	BDH455	
									29.00	BDE275	
									4.20	BDF455	
1562	Rimbey, Neil R.	Research Faculty-Ext	Professor	GN	FC	100	0.29	103,771	29.00	BDE275	30,094
									37.80	BDH455	
									29.00	BDC275	
									4.20	BDF455	

NWRTBSR

Extension Service
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 45 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

054 - Agr Economics & Rural Sociology

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1563	Vacant	Research Faculty-Ext		GN	F1	100	0.75	77,875	75.00 25.00	BDC155 BDE155	58,406
1563	Vacant	Research Faculty-Ext		GN	F1	100	0.25	77,875	25.00 75.00	BDE155 BDC155	19,469
1564	Vacant	Research Faculty-Ext		GN	F1	100	0.50	86,050	50.00 50.00	BDC265 BDE265	43,025
1564	Vacant	Research Faculty-Ext		GN	F1	100	0.50	86,050	50.00 50.00	BDE265 BDC265	43,025
1565	Vacant	Research Faculty-Ext		GN	F1	100	0.17	97,053	16.50 40.00 27.00 16.50	BDC006 BDX007 BDS400 BDE006	16,014
1565	Vacant	Research Faculty-Ext		GN	F1	100	0.17	97,053	16.50 40.00 27.00 16.50	BDE006 BDX007 BDS400 BDC006	16,014
1567	Higgins, Lorie	Research Faculty	Associate Professor	GN	F1	100	0.38	78,125	38.00 38.00 9.00 9.00 6.00	BDC008 BDE008 BDH518 BDF518 BDX007	29,687
1567	Higgins, Lorie	Research Faculty	Associate Professor	GN	F1	100	0.38	78,125	38.00 38.00 9.00 9.00 6.00	BDE008 BDC008 BDH518 BDF518 BDX007	29,687
Total - Agr Economics & Rural Sociology							17 positions	5.64	1,568,975		484,831

NWRTBSR

Extension Service
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 45 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

055 - Dept of Ag Ed & 4-H Youth Dev

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0775	Vacant	Department Head		GN	F1	100	0.17	117,416	16.52	BEE006	19,397
									58.03	BES300	
									16.53	BEC006	
									8.92	BE7295	
1135	Anderson, Erik T.	Regular Faculty	Professor	GN	F1	100	0.21	93,392	20.77	BEE006	19,398
									48.44	BES300	
									20.79	BEC006	
									5.00	BEH486	
									5.00	BEF486	
Total - Dept of Ag Ed & 4-H Youth Dev			2 positions				0.37	210,808			38,795

NWRTBSR

Extension Service
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 45 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

055A - Ag & Extension Distance Education

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0775	Vacant	Department Head		GN	F1	100	0.17	117,416	16.53	BEC006	19,409
									58.03	BES300	
									16.52	BEE006	
									8.92	BE7295	
1135	Anderson, Erik T.	Regular Faculty	Professor	GN	F1	100	0.21	93,392	20.79	BEC006	19,416
									48.44	BES300	
									20.77	BEE006	
									5.00	BEH486	
									5.00	BEF486	
Total - Ag & Extension Distance Education			2 positions				0.37	210,808			38,825

NWRTBSR

Extension Service
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 45 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

056 - Biological & Agr Engineering

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0800	Vacant	Department Chair		GN	F6	100	0.12	140,816	12.00	BFC003	16,898
									83.00	BFS300	
									5.00	FGX009	
1124	Allen, Richard G.	Research Faculty	Professor	GN	F6	100	0.13	116,189	13.00	BFC003	15,105
									53.08	BFS300	
									25.44	BFH460	
									8.48	BFF460	
1130	Qualls, Russell J.	Regular Faculty	Associate Professor	GN	F6	100	0.18	88,686	18.00	BFC007	15,963
									41.12	BFH476	
									35.00	FGX009	
									5.88	BFF476	
1582	Chen, Lide	Regular Faculty	Assistant Professor	GN	F1	100	0.50	80,683	50.00	BFC005	40,342
									30.00	BFE005	
									10.00	BFR485	
									10.00	BFD485	
1582	Chen, Lide	Regular Faculty	Assistant Professor	GN	F1	100	0.30	80,683	30.00	BFE005	24,205
									50.00	BFC005	
									10.00	BFR485	
									10.00	BFD485	
1583	Karsky, Thomas J.	Regular Faculty	Professor	GN	F1	100	0.33	81,266	32.50	BFC029	26,411
									35.00	BFX009	
									32.50	BFE029	
1583	Karsky, Thomas J.	Regular Faculty	Professor	GN	F1	100	0.33	81,266	32.50	BFE029	26,411
									35.00	BFX009	
									32.50	BFC029	
5144	Neibling, William H.	Research Faculty-Ext	Associate Professor	GN	F1	100	0.40	72,010	40.00	BFC004	28,804
									40.00	BFE004	
									15.00	BFR516	
									5.00	BFD516	
5144	Neibling, William H.	Research Faculty-Ext	Associate Professor	GN	F1	100	0.40	72,010	40.00	BFE004	28,804
									40.00	BFC004	
									15.00	BFR516	
									5.00	BFD516	
Total - Biological & Agr Engineering			9 positions				2.68	813,608			222,943

NWRTBSR

Extension Service
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 45 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

057 - Animal & Veterinary Science

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0830	McGuire, Mark A.	Department Head	Professor	GN	F6	100	0.23	131,102	23.12	BGC011	30,311
									44.89	BGS300	
									13.07	BGE011	
									10.52	BGH422	
									5.00	BGX011	
									3.40	BGF422	
0830	McGuire, Mark A.	Department Head	Professor	GN	F6	100	0.13	131,102	13.07	BGE011	17,135
									44.89	BGS300	
									23.12	BGC011	
									10.52	BGH422	
									5.00	BGX011	
									3.40	BGF422	
0831	Doumit, Matthew E.	Regular Faculty	Professor	GN	F6	100	0.05	92,570	5.00	BGC011	4,629
									76.00	BGX011	
									19.00	BGS300	
1168	Vacant	Research Faculty-Ext		GN	F1	100	0.34	71,781	34.50	BGC016	24,764
									34.50	BGE016	
									31.00	BGS301	
1168	Vacant	Research Faculty-Ext		GN	F1	100	0.34	71,781	34.50	BGE016	24,764
									34.50	BGC016	
									31.00	BGS301	
1187	Heaton, Paula J.	Administrative Coord		4	C1	100	0.14	28,725	13.54	BGC011	3,889
									68.73	BGX011	
									17.73	BGS300	
1590	Glaze, Benton	Research Faculty-Ext	Associate Professor	GN	F1	100	0.50	83,262	50.23	BGC012	41,823
									32.22	BGE012	
									12.64	BGX011	
									4.91	BGS300	
1590	Glaze, Benton	Research Faculty-Ext	Associate Professor	GN	F1	100	0.32	83,262	32.22	BGE012	26,827
									50.23	BGC012	
									12.64	BGX011	
									4.91	BGS300	
1591	Dalton, Joseph C.	Research Faculty-Ext	Professor	GN	F1	100	0.35	90,480	35.00	BGC034	31,668
									35.00	BGE034	
									25.00	BGH492	
									5.00	BGF492	

NWRTBSR

Extension Service
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 45 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

057 - Animal & Veterinary Science

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1591	Dalton, Joseph C.	Research Faculty-Ext	Professor	GN	F1	100	0.35	90,480	35.00	BGE034	31,668
									35.00	BGC034	
									25.00	BGH492	
									5.00	BGF492	
1593	Norell, Richard J.	Research Faculty-Ext	Professor	GN	FC	100	0.50	83,637	50.00	BGC035	41,818
									50.00	BGE035	
1593	Norell, Richard J.	Research Faculty-Ext	Professor	GN	FC	100	0.50	83,637	50.00	BGE035	41,818
									50.00	BGC035	
1594	Chahine, Mireille	Research Faculty-Ext	Associate Professor	GN	F1	100	0.40	77,688	40.00	BGC033	31,075
									40.00	BGE033	
									15.00	BGR499	
									5.00	BGD499	
1594	Chahine, Mireille	Research Faculty-Ext	Associate Professor	GN	F1	100	0.40	77,688	40.00	BGC033	31,075
									40.00	BGC033	
									15.00	BGR499	
									5.00	BGD499	
Total - Animal & Veterinary Science			14 positions				4.56	1,197,196			383,266

NWRTBSR

Extension Service
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 45 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

059 - Palouse Rsrch Ext Education Ctr

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0963	de Vries, Philip R.	Agricultural Foreper		4	C1	100	0.25	29,702	25.00	BIC020	7,426
									50.00	BNBM20	
									25.00	BNXM20	
1171	English, Ted	Agricultural Assista		2	C1	100	0.24	25,002	24.05	BIC020	6,013
									51.90	BIS300	
									24.05	BNXM20	
1172	Ray, Barbara I.	Agricultural Assista		2	C1	100	0.24	25,002	24.05	BIC020	6,013
									51.90	BIS300	
									24.05	BNXM20	
1174	Buckallew, Evan T.	Agricultural Technic		4	C1	100	0.23	28,142	22.99	BIC020	6,470
									54.02	BIS500	
									22.99	BNXM20	
1175	Gutierrez, Michael S.	Agricultural Coordin		6	E1	100	0.23	38,189	23.25	BIC020	8,879
									53.50	BIS600	
									23.25	BNXM20	
1176	Casebolt, David G.	Livestock Facilities		7	E1	100	0.15	60,278	15.11	BIC020	9,108
									20.93	BIS600	
									20.93	BIS400	
									20.93	BIS500	
									15.11	BNXM20	
									6.99	BIS300	
1342	Anderson, Philip R.	Operations Superviso		6	E1	100	0.05	37,482	5.00	BIC020	1,874
									90.00	BIS225	
									5.00	BJX017	
2020	Peak, Joshua J.	Manager, Dairy Cente		7	E1	100	0.25	50,086	24.52	BIC020	12,281
									41.67	BIS300	
									24.51	BNXM20	
									8.26	BCX350	
									1.04	BIY300	
Total - Palouse Rsrch Ext Education Ctr			8 positions				1.64	293,883			58,064

NWRTBSR

Extension Service
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 45 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

061 - Plant, Soil & Entomological Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0891	Woodell, Lynn K.	Extension Support Sc		6	C1	100	0.14	43,680	13.64 63.63 13.63 9.10	BJC040 BJH502 BJF502 BJE040	5,958
0891	Woodell, Lynn K.	Extension Support Sc		6	C1	100	0.09	43,680	9.10 63.63 13.64 13.63	BJE040 BJH502 BJC040 BJF502	3,975
0892	Thompson, Nicole M.	Administrative Assis		4	C1	100	0.22	30,930	21.63 69.15 9.22	BJC017 BJX017 BJS300	6,690
1059	Marshall, Juliet M.	Research Faculty-Ext	Associate Professor	GN	F1	100	0.28	75,525	28.00 41.80 28.00 2.20	BJC047 BJH413 BJE047 BJF413	21,147
1059	Marshall, Juliet M.	Research Faculty-Ext	Associate Professor	GN	F1	100	0.28	75,525	28.00 41.80 28.00 2.20	BJE047 BJH413 BJC047 BJF413	21,147
1249	Schwarzlaender, Mark	Research Faculty	Professor	GN	F1	100	0.10	85,155	10.00 56.00 24.00 10.00	BJC015 BJR495 BJD495 BJE015	8,516
1249	Schwarzlaender, Mark	Research Faculty	Professor	GN	F1	100	0.10	85,155	10.00 56.00 24.00 10.00	BJE015 BJR495 BJD495 BJC015	8,516
1260	Vacant	Research Faculty		GN	F1	100	0.12	91,749	11.66 76.69 11.65	BJC017 BJS300 BJE017	10,698
1260	Vacant	Research Faculty		GN	F1	100	0.12	91,749	11.65 76.69 11.66	BJE017 BJS300 BJC017	10,689
1264	Tripepi, Robert R.	Program Head	Professor	GN	F1	100	0.40	91,042	40.00 42.00 16.20 1.80	BJC010 BJX017 BJH418 BJF418	36,417

NWRTBSR

Extension Service
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 45 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

061 - Plant, Soil & Entomological Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1273	Moore, Amber	Research Faculty-Ext	Associate Professor	GN	F1	100	0.32	74,776	31.50 31.50 31.45 5.55	BJC034 BJE034 BJH482 BJF482	23,554
1273	Moore, Amber	Research Faculty-Ext	Associate Professor	GN	F1	100	0.32	74,776	31.50 31.50 31.45 5.55	BJE034 BJC034 BJH482 BJF482	23,554
1290	Wharton, Phillip	Research Faculty	Associate Professor	GN	F1	100	0.07	74,339	7.50 76.50 8.50 7.50	BJC045 BJH420 BJF420 BJE045	5,575
1290	Wharton, Phillip	Research Faculty	Associate Professor	GN	F1	100	0.07	74,339	7.50 76.50 8.50 7.50	BJE045 BJH420 BJF420 BJC045	5,575
1291	Hutchinson, Pamela J.	Research Faculty	Associate Professor	GN	F1	100	0.12	70,782	12.50 60.00 15.00 12.50	BJC046 BJH463 BJF463 BJE046	8,848
1291	Hutchinson, Pamela J.	Research Faculty	Associate Professor	GN	F1	100	0.12	70,782	12.50 60.00 15.00 12.50	BJE046 BJH463 BJF463 BJC046	8,848
1294	Walsh, Olga	Research Faculty-Ext	Assistant Professor	GN	F1	100	0.35	74,922	35.00 35.00 30.00	BJC029 BJE029 BJS500	26,223
1294	Walsh, Olga	Research Faculty-Ext	Assistant Professor	GN	F1	100	0.35	74,922	35.00 35.00 30.00	BJE029 BJC029 BJS500	26,223
1296	Wenninger, Erik J.	Research Faculty	Associate Professor	GN	F1	100	0.20	74,194	20.00 55.00 20.00 5.00	BJE021 BJH496 BJC021 BJF496	14,839
1300	Bechinski, Edward J.	Program Head	Professor	GN	F1	100	0.33	85,405	33.46 38.84 27.70	BJC017 BJKM72 BJX017	28,576

NWRTBSR

Extension Service
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 45 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

061 - Plant, Soil & Entomological Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1301	Liang, Xi	Research Faculty-Ext	Assistant Professor	GN	F1	100	0.30	73,466	30.00 70.00	BJC037 BJS500	22,040
1306	Vacant	Research Specialist		6	C1	100	0.18	38,771	18.34 63.32 18.34	BJC043 BJS395 BJE043	7,111
1306	Vacant	Research Specialist		6	C1	100	0.18	38,771	18.34 63.32 18.34	BJE043 BJS395 BJC043	7,111
1313	Vacant	Operations Superviso		6	E1	100	0.13	49,275	13.36 73.28 13.36	BJC017 BJS203 BJE017	6,583
1313	Vacant	Operations Superviso		6	E1	100	0.13	49,275	13.36 73.28 13.36	BJE017 BJS203 BJC017	6,583
1334	Rashed, Arash	Research Faculty	Assistant Professor	GN	F1	100	0.20	74,922	20.00 50.00 20.00 10.00	BJC013 BJH506 BJE013 BJF506	14,984
1334	Rashed, Arash	Research Faculty	Assistant Professor	GN	F1	100	0.20	74,922	20.00 50.00 20.00 10.00	BJE013 BJH506 BJC013 BJF506	14,984
1336	Barbour, James	Superintendent	Professor	GN	F1	100	0.15	89,482	15.01 39.99 25.00 15.01 4.99	BJC024 BNBP20 BJH501 BJE024 BJF501	13,431
1336	Barbour, James	Superintendent	Professor	GN	F1	100	0.15	89,482	15.01 39.99 25.00 15.01 4.99	BJE024 BNBP20 BJH501 BJC024 BJF501	13,431
1337	Love, Stephen L.	Research Faculty	Professor	GN	F1	100	0.17	88,421	17.50 61.75 17.50 3.25	BJC050 BJH448 BJE050 BJF448	15,474

NWRTBSR

Extension Service
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 45 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

061 - Plant, Soil & Entomological Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1337	Love, Stephen L.	Research Faculty	Professor	GN	F1	100	0.17	88,421	17.50	BJE050	15,474
									61.75	BJH448	
									17.50	BJC050	
									3.25	BJF448	
1349	Vacant	Ext Spprt Scientist		V	C3	0	0.00	0	31.65	BJE044	0
									66.67	BJY585	
									1.68	BJF464	
1354	Willis, Dayna L.	Management Assistant		5	C1	100	0.30	46,405	30.00	BJC017	13,921
									39.73	BJS300	
									30.27	BJX017	
1420	Stark, Jeffrey C.	Superintendent	Professor	GN	F1	100	0.03	116,958	3.29	BJC017	3,848
									70.13	BJH466	
									21.41	BJF466	
									3.29	BJE017	
									1.88	BJX017	
1420	Stark, Jeffrey C.	Superintendent	Professor	GN	F1	100	0.03	116,958	3.29	BJE017	3,848
									70.13	BJH466	
									21.41	BJF466	
									3.29	BJC017	
									1.88	BJX017	
1618	Vacant	Extension Faculty		GN	F1	100	0.30	68,203	30.00	BJC028	20,461
									40.00	BJS500	
									30.00	BJE028	
1618	Vacant	Extension Faculty		GN	F1	100	0.30	68,203	30.00	BJE028	20,461
									40.00	BJS500	
									30.00	BJC028	
1619	Morishita, Don W.	Superintendent	Professor	GN	F1	100	0.35	94,661	34.81	BJC030	32,951
									34.79	BJE030	
									22.03	BJH454	
									4.96	BNBK20	
									2.25	BTC001	
									1.16	BJF454	
1619	Morishita, Don W.	Superintendent	Professor	GN	F1	100	0.35	94,661	34.79	BJE030	32,932
									34.81	BJC030	
									22.03	BJH454	
									4.96	BNBK20	
									2.25	BTC001	
									1.16	BJF454	

NWRTBSR

Extension Service
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 45 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

061 - Plant, Soil & Entomological Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1620	Vacant	Miscellaneous Groups		GN	F9	0	0.00	0	50.00	BJC032	0
									50.00	BJE032	
1620	Vacant	Miscellaneous Groups		GN	F9	0	0.00	0	50.00	BJE032	0
									50.00	BJC032	
1625	Shewmaker, Glenn E.	Research Faculty-Ext	Professor	GN	F1	100	0.38	82,306	37.50	BJC035	30,865
									37.50	BJE035	
									12.50	BJH512	
									12.50	BJF512	
1625	Shewmaker, Glenn E.	Research Faculty-Ext	Professor	GN	F1	100	0.38	82,306	37.50	BJE035	30,865
									37.50	BJC035	
									12.50	BJH512	
									12.50	BJF512	
1626	Schroeder, Kurtis L.	Research Faculty	Assistant Professor	GN	F1	100	0.15	74,922	15.50	BJC036	11,613
									54.00	BJH509	
									15.50	BJE036	
									15.00	BJF509	
1626	Schroeder, Kurtis L.	Research Faculty	Assistant Professor	GN	F1	100	0.15	74,922	15.50	BJE036	11,613
									54.00	BJH509	
									15.50	BJC036	
									15.00	BJF509	
1627	Prather, Timothy S.	Research Faculty	Professor	GN	F1	100	0.40	85,238	40.00	BJC043	34,095
									40.00	BJE043	
									16.40	BJH465	
									3.60	BJF465	
1627	Prather, Timothy S.	Research Faculty	Professor	GN	F1	100	0.40	85,238	40.00	BJE043	34,095
									40.00	BJC043	
									16.40	BJH465	
									3.60	BJF465	
1628	Vacant	Research Faculty-Ext		GN	F1	100	0.35	87,734	35.00	BJC039	30,707
									35.00	BJE039	
									27.75	BJH450	
									2.25	BJF450	
1628	Vacant	Research Faculty-Ext		GN	F1	100	0.35	87,734	35.00	BJE039	30,707
									35.00	BJC039	
									27.75	BJH450	
									2.25	BJF450	

NWRTBSR

Extension Service
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 45 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

061 - Plant, Soil & Entomological Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1632	Roemer, Ronald L.	Research Technician		5	C1	100	0.19	42,120	18.75	BJC035	7,898
									56.25	BJH512	
									18.75	BJE035	
									6.25	BJF512	
1632	Roemer, Ronald L.	Research Technician		5	C1	100	0.19	42,120	18.75	BJE035	7,898
									56.25	BJH512	
									18.75	BJC035	
									6.25	BJF512	
1633	Lent, Melinda A.	Research Technician		5	C1	100	0.07	37,918	7.50	BJC040	2,844
									60.00	BJH505	
									10.00	BJF505	
									7.50	BJE040	
									7.50	BJC042	
									7.50	BJE042	
1633	Lent, Melinda A.	Research Technician		5	C1	100	0.07	37,918	7.50	BJC042	2,844
									60.00	BJH505	
									10.00	BJF505	
									7.50	BJC040	
									7.50	BJE040	
									7.50	BJE042	
1633	Lent, Melinda A.	Research Technician		5	C1	100	0.07	37,918	7.50	BJE040	2,844
									60.00	BJH505	
									10.00	BJF505	
									7.50	BJC040	
									7.50	BJC042	
									7.50	BJE042	
1633	Lent, Melinda A.	Research Technician		5	C1	100	0.07	37,918	7.50	BJE042	2,844
									60.00	BJH505	
									10.00	BJF505	
									7.50	BJC040	
									7.50	BJE040	
									7.50	BJC042	
									7.50	BJE042	
1635	Vacant	Research Faculty-Ext		GN	F1	100	0.45	81,120	45.00	BJC042	36,504
									45.00	BJE042	
									5.00	BJH505	
									5.00	BJF505	
1635	Vacant	Research Faculty-Ext		GN	F1	100	0.45	81,120	45.00	BJE042	36,504
									45.00	BJC042	
									5.00	BJH505	

NWRTBSR

Extension Service
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 45 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

061 - Plant,Soil & Entomological Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1733	Nelson, Nora O.	Research Faculty-Ext	Professor	GN	F1	100	0.74	88,483	74.00	BJC040	65,478
									21.00	BJH502	
									5.00	BJF502	
1957	Vacant	Research Faculty-Ext		GN	F1	100	0.20	82,326	19.71	BJC017	16,227
									55.29	BJKH76	
									25.00	BJX017	
Total - Plant,Soil & Entomological Sciences			59 positions				12.82	4,054,045			967,638

NWRTBSR

Extension Service
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 45 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

062 - Food Science

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1386	Vacant	Academic Coordinator		5	C1	100	0.18	34,986	17.60	BKC019	6,157
									51.37	BKS300	
									31.03	BKX019	
1400	Smith, Brennan M.	Regular Faculty	Assistant Professor	GN	F6	100	0.10	76,518	10.00	BKC019	7,652
									55.00	BKX019	
									25.00	BKS400	
									10.00	BKE019	
1400	Smith, Brennan M.	Regular Faculty	Assistant Professor	GN	F6	100	0.10	76,518	10.00	BKE019	7,652
									55.00	BKX019	
									25.00	BKS400	
									10.00	BKC019	
Total - Food Science			3 positions				0.38	188,022			21,461

NWRTBSR

Extension Service
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 45 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

063 - Family & Consumer Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0921	Evenson, Sandra	Regular Faculty	Professor	GN	F6	100	0.25	68,921	25.15	BLC005	17,334
									27.02	BLX020	
									25.15	BLE005	
									22.68	BLS300	
0921	Evenson, Sandra	Regular Faculty	Professor	GN	F6	100	0.25	68,921	25.15	BLE005	17,334
									27.02	BLX020	
									25.15	BLC005	
									22.68	BLS300	
0922	Meyer, Sonya S.	Director	Professor	GN	F6	100	0.25	98,342	25.30	BLC005	24,881
									27.02	BLX020	
									25.00	BLE005	
									12.68	BLS300	
									5.00	BLD487	
									5.00	BLR487	
0922	Meyer, Sonya S.	Director	Professor	GN	F6	100	0.25	98,342	25.00	BLE005	24,586
									27.02	BLX020	
									25.30	BLC005	
									12.68	BLS300	
									5.00	BLD487	
									5.00	BLR487	
0923	Brown, Katie N.	Regular Faculty	Assistant Professor	GN	F6	100	0.03	63,492	3.00	BLC005	1,905
									60.00	BLX020	
									37.00	BLS400	
0927	Deringer, Nancy	Regular Faculty	Associate Professor	GN	F6	100	0.08	73,273	8.00	BLC005	5,862
									78.00	BLX020	
									14.00	BLS300	
0940	Zagelow, Kari	Management Assistant		5	C1	100	0.94	33,010	94.05	BLC005	31,046
									5.95	BLS300	
0941	Rumford, Debra J.	Communications Coord		6	C1	100	0.32	43,680	31.99	BLC005	13,973
									45.34	BLX020	
									22.67	BLS300	
1223	Shaklee, Harriet L.	Research Faculty-Ext	Professor	GN	F2	80	0.40	66,211	50.00	BLC008	33,105
									50.00	BLE008	
1223	Shaklee, Harriet L.	Research Faculty-Ext	Professor	GN	F2	80	0.40	66,211	50.00	BLE008	33,105
									50.00	BLC008	

NWRTBSR

Extension Service
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 45 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

063 - Family & Consumer Sciences

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1660	Vacant	Research Faculty-Ext		GN	F1	100	0.50	79,373	50.00	BLC007	39,686
									50.00	BLE007	
1660	Vacant	Research Faculty-Ext		GN	F1	100	0.50	79,373	50.00	BLE007	39,686
									50.00	BLC007	
1663	Raidl, Martha A.	Research Faculty-Ext Professor		GN	F1	100	0.55	82,534	55.00	BLC006	45,394
									25.00	BLE006	
									14.00	BLH415	
									6.00	BLF415	
1663	Raidl, Martha A.	Research Faculty-Ext Professor		GN	F1	100	0.25	82,534	25.00	BLE006	20,634
									55.00	BLC006	
									14.00	BLH415	
									6.00	BLF415	
1666	Vacant	Research Faculty-Ext		GN	F1	100	0.39	82,389	38.71	BLC009	31,893
									38.71	BLE009	
									22.58	BLS400	
1666	Vacant	Research Faculty-Ext		GN	F1	100	0.39	82,389	38.71	BLE009	31,893
									38.71	BLC009	
									22.58	BLS400	
Total - Family & Consumer Sciences			16 positions				5.75	1,168,994			412,315

NWRTBSR

Extension Service
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 45 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

066 - Extension Forestry

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1685	Gearhart, Amanda L.	Research Faculty-Ext	Assistant Professor	GN	F1	100	0.38	68,016	38.23	BMC002	26,003
									38.22	BME002	
									23.55	GDY999	
1685	Gearhart, Amanda L.	Research Faculty-Ext	Assistant Professor	GN	F1	100	0.38	68,016	38.22	BME002	25,996
									38.23	BMC002	
									23.55	GDY999	
1686	Brooks, Randall H.	Research Faculty-Ext	Professor	GN	F1	100	0.49	90,230	48.77	BMC007	44,005
									48.76	BME007	
									2.47	GDY999	
1686	Brooks, Randall H.	Research Faculty-Ext	Professor	GN	F1	100	0.49	90,230	48.76	BME007	43,996
									48.77	BMC007	
									2.47	GDY999	
Total - Extension Forestry			4 positions				1.74	316,493			140,000

NWRTBSR

Extension Service
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 45 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

067C - Branch Stations-Caldwell

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1695	Araquistain, Theresa N.	Administrative Coord		4	C1	100	0.94	35,963	93.56	BNC003	33,647
									3.22	BAY140	
									3.22	BAY014	
Total - Branch Stations-Caldwell			1 positions				0.94	35,963			33,647

NWRTBSR

Extension Service
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 45 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

067P - Branch Stations-Parma

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1449	Thornton, Michael K.	Program Head	Professor	GN	F1	100	0.30	100,464	30.01	BNC002	30,149
									50.00	BJS300	
									14.96	BJH524	
									5.03	BJF524	
Total - Branch Stations-Parma			1 positions				0.30	100,464			30,149

NWRTBSR

Extension Service
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 45 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

070 - 4-H Programs

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1064	Melville, Nancy S.	4-H Volunteer Devel		5	E1	100	0.50	46,842	50.00	BQC010	23,421
									50.00	BQE010	
1064	Melville, Nancy S.	4-H Volunteer Devel		5	E1	100	0.50	46,842	50.00	BQE010	23,421
									50.00	BQC010	
1307	States, Samantha J.	Administrative Coord		4	C1	100	1.00	27,581	100.00	BQC006	27,581
1701	Ewers, Timothy G.	Research Faculty-Ext Associate Professor		GN	F1	100	0.50	71,323	50.00	BQC011	35,662
									50.00	BQE011	
1701	Ewers, Timothy G.	Research Faculty-Ext Associate Professor		GN	F1	100	0.50	71,323	50.00	BQE011	35,662
									50.00	BQC011	
1702	Lindstrom, James H.	Director	Professor	GN	F1	100	0.50	104,062	50.00	BQC007	52,031
									50.00	BQE007	
1702	Lindstrom, James H.	Director	Professor	GN	F1	100	0.50	104,062	50.00	BQE007	52,031
									50.00	BQC007	
1703	Vacant	Research Faculty-Ext		GN	F1	100	0.50	67,746	50.00	BQC013	33,873
									50.00	BQE013	
1703	Vacant	Research Faculty-Ext		GN	F1	100	0.50	67,746	50.00	BQE013	33,873
									50.00	BQC013	
1704	Codr, Shana J.	Program Specialist		5	C1	100	0.33	34,986	33.31	BQC006	11,654
									33.38	BQY100	
									33.31	BQE016	
1704	Codr, Shana J.	Program Specialist		5	C1	100	0.33	34,986	33.31	BQE016	11,654
									33.38	BQY100	
									33.31	BQC006	
1705	Thiel, Erika A.	Program Specialist		5	E1	100	0.50	37,170	50.00	BQC012	18,585
									50.00	BQE012	
1705	Thiel, Erika A.	Program Specialist		5	E1	100	0.50	37,170	50.00	BQE012	18,585
									50.00	BQC012	
Total - 4-H Programs			13 positions				6.67	751,837			378,031

NWRTBSR

Extension Service
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 45 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

071 - Northern District

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1719	Silkwood, Gail E.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	45,282	96.68 3.32	BRC001 BC1125	43,779
1720	Howell, Michael E.	District Director	Professor	GN	F1	100	0.47	85,946	47.50 47.50 5.00	BRC001 BRE001 BRS001	40,824
1720	Howell, Michael E.	District Director	Professor	GN	F1	100	0.47	85,946	47.50 47.50 5.00	BRE001 BRC001 BRS001	40,824
1721	Schnepf, Christopher C.	Extension Faculty	Professor	GN	F1	100	1.00	69,493	100.00	BRC001	69,493
1724	Ekins, James P.	Extension Faculty	Assistant Professor	GN	F1	100	0.75	52,042	75.00 25.00	BRC074 BRE074	39,031
1724	Ekins, James P.	Extension Faculty	Assistant Professor	GN	F1	100	0.25	52,042	25.00 75.00	BRE074 BRC074	13,010
1725	Robertson, Amy M.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	45,011	96.66 3.34	BRC001 BC1045	43,508
1726	Vacant	Extension Faculty		GN	F1	100	0.84	56,160	83.76 16.24	BRC001 BC1045	47,037
1727	Warren, William A.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	48,828	96.93 3.07	BRC001 BC1101	47,330
1728	Church, James A.	Extension Faculty	Professor	GN	F1	100	0.98	69,514	97.84 2.16	BRC001 BC1108	68,014
1730	Wilson, Jim B.	Extension Faculty	Professor	GN	F1	100	0.98	66,706	97.75 2.25	BRC001 BC1035	65,203
1732	Johnson, Shelly L.	Extension Faculty	Professor	GN	F2	75	0.73	54,319	97.93 2.07	BRC001 BC1035	53,197
1734	Richel, Karen L.	Extension Faculty	Associate Professor	GN	F1	100	0.97	54,392	97.24 2.76	BRC001 BC1046	52,891
1735	Hart, Kenneth N.	Extension Faculty	Professor	GN	F1	100	0.98	68,474	97.81 2.19	BRC001 BC1117	66,977
1737	Williams, Cinda E.	Extension Faculty	Associate Professor	GN	F1	100	0.75	60,341	75.00 25.00	BRC122 BRE122	45,256

NWRTBSR

Extension Service
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 45 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

071 - Northern District

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1737	Williams, Cinda E.	Extension Faculty	Associate Professor	GN	F1	100	0.25	60,341	25.00 75.00	BRE122 BRC122	15,085
1738	Tifft, Kathleen J.	Extension Faculty	Associate Professor	GN	F1	100	0.97	51,168	97.07 2.93	BRC001 BC1037	49,669
1739	Shaffer, Theresa J.	Administrative Coord		4	C1	100	1.00	39,582	100.00	BRC001	39,582
1740	Jensen, Jennifer L.	Extension Faculty	Associate Professor	GN	F1	100	0.97	51,334	97.08 2.92	BRC001 BC1045	49,837
1789	Mayes, Iris A.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	51,022	97.06 2.94	BRC001 BC1046	49,522
1793	Finkelnburg, Douglas C.	Extension Faculty	Assistant Professor	GN	F1	100	0.73	62,442	72.58 25.02 2.40	BRC130 BRE130 BC1037	45,322
1793	Finkelnburg, Douglas C.	Extension Faculty	Assistant Professor	GN	F1	100	0.25	62,442	25.02 72.58 2.40	BRE130 BRC130 BC1037	15,619
1850	Jensen, Kirstin D.	Extension Faculty	Associate Professor	GN	F1	100	0.97	49,920	96.99 3.01	BRC001 BC1108	48,419
Total - Northern District			23 positions				18.19	1,342,744			1,049,431

NWRTBSR

Extension Service
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 45 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

072 - Southern District

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1232	Dolecheck, Suzann	Extension Faculty	Assistant Professor	GN	F1	100	0.97	46,842	96.80 3.20	BSC001 BC1127	45,343
1343	Shelstad, Nancy M.	Extension Faculty	Associate Professor	GN	F1	100	0.97	50,066	97.00 3.00	BSC001 BC1033	48,564
1610	Vacant	Extension Faculty		GN	F1	100	0.97	52,957	97.16 2.84	BSC001 BC1128	51,454
1634	Hirnyck, Ronda E.	Extension Faculty	Professor	GN	F1	100	0.60	82,950	60.00 20.00 18.00 2.00	BSC026 BSE026 BSH432 BSF432	49,770
1634	Hirnyck, Ronda E.	Extension Faculty	Professor	GN	F1	100	0.20	82,950	20.00 60.00 18.00 2.00	BSE026 BSC026 BSH432 BSF432	16,590
1640	Greenway, Surine A.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	45,926	96.74 3.26	BSC001 BC1054	44,428
1696	Vacant	Administrative Asst		V	C2	0	0.00	0	100.00	BSC001	0
1700	Hamilton, Melissa B.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	45,802	96.73 3.27	BSC001 BC1038	44,302
1707	Vega, Liliana	Extension Faculty	Assistant Professor	GN	F1	100	1.00	44,803	100.00	BSC001	44,803
1747	Wittman, Grace A.	Extension Faculty	Associate Professor	GN	F1	100	0.97	52,083	97.12 2.88	BSC001 BC1036	50,582
1750	Momont, Patrick A.	District Director	Professor	GN	F1	100	0.48	114,005	48.00 42.00 10.00	BSC001 BSE001 BSS001	54,722
1750	Momont, Patrick A.	District Director	Professor	GN	F1	100	0.42	114,005	42.00 48.00 10.00	BSE001 BSC001 BSS001	47,882
1752	Bell, Susan M.	Extension Faculty	Professor	GN	F1	100	0.52	69,597	52.33 45.00 2.67	BSC001 BSE001 BSK037	36,420

NWRTBSR

Extension Service
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 45 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

072 - Southern District

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1752	Bell, Susan M.	Extension Faculty	Professor	GN	F1	100	0.45	69,597	45.00 52.33 2.67	BSE001 BSC001 BSK037	31,319
1753	Lockard, Marsha A.	Extension Faculty	Professor	GN	F1	100	0.98	75,088	97.92 2.08	BSC001 BSK037	73,526
1754	Vacant	Extension Faculty		GN	F1	100	0.97	65,270	97.14 2.86	BSC001 BSK037	63,404
1755	Freeburg, Tyanne J.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	44,949	96.67 3.33	BSC001 BC1053	43,451
1756	Neufeld, Jerold D.	Extension Faculty	Professor	GN	F1	100	0.98	82,098	98.17 1.83	BSC001 BC1033	80,597
1757	Graf, Samantha M.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	45,926	96.73 3.27	BSC001 BC1033	44,426
1759	Peutz, Joey D.	Extension Faculty	Professor	GN	F1	100	0.98	75,358	98.01 1.99	BSC001 BC1121	73,860
1760	Ruiz, Rikki L.	Extension Faculty	Associate Professor	GN	F1	100	0.97	52,645	97.15 1.90 0.95	BSC001 BC1049 BC1034	51,145
1762	Jensen, K. Scott	Extension Faculty	Professor	GN	F1	100	0.98	71,698	97.91 2.09	BSC001 BC1054	70,198
1764	Young, Montessa K.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	44,990	96.67 3.33	BSC001 BC1126	43,490
1769	Isaak, Diane E.	Management Assistant		5	C1	100	1.00	41,621	100.00	BSC001	41,621
1770	Seyedbagheri, Mir-Mohammad	Extension Faculty	Professor	GN	F1	100	0.53	76,003	52.97 45.02 2.01	BSC001 BSE001 BC1039	40,259
1770	Seyedbagheri, Mir-Mohammad	Extension Faculty	Professor	GN	F1	100	0.45	76,003	45.02 52.97 2.01	BSE001 BSC001 BC1039	34,217
1771	Luckey, Brian P.	Extension Faculty	Associate Professor	GN	F1	100	0.96	53,648	96.44 3.56	BSC001 BSK037	51,739

NWRTBSR

Extension Service
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 45 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

072 - Southern District

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1772	Agenbroad, Ariel L.	Extension Faculty	Associate Professor	GN	F1	100	0.97	51,652	97.09 2.91	BSC001 BC1033	50,151
1773	Vacant	Extension Faculty		GN	F1	100	0.97	45,573	96.71 3.29	BSC001 BC1040	44,073
1779	Hunter, Lauren A.	Extension Faculty	Associate Professor	GN	F1	100	0.97	51,272	97.08 2.92	BSC001 BC1129	49,773
1790	Hansen, Lyle J.	Extension Faculty	Associate Professor	GN	F1	100	0.97	54,371	97.24 2.76	BSC001 BC1110	52,870
1792	De Haro Marti, Mario E.	Extension Faculty	Associate Professor	GN	F1	100	0.97	51,501	97.09 2.91	BSC001 BC1114	50,002
1794	McCammon, Tony A.	Extension Faculty	Associate Professor	GN	F1	100	0.97	59,530	97.48 2.52	BSC001 BC1127	58,031
1795	Hines, Steven L.	Extension Faculty	Professor	GN	F1	100	0.98	68,702	97.82 2.18	BSC001 BC1110	67,203
1797	Gillespie, Donna R.	Extension Faculty	Professor	GN	F1	100	0.98	68,536	97.81 2.19	BSC001 BC1040	67,033
1799	Vacant	Extension Faculty		GN	F1	100	0.97	45,802	96.73 3.27	BSC001 BC1127	44,302
1800	Lanting, Rhea K.	Extension Faculty	Professor	GN	F1	100	0.98	69,389	97.84 2.16	BSC001 BC1127	67,892
1810	Fornshell, Gary C.	Extension Faculty	Professor	GN	F1	100	0.02	75,587	2.49 44.66 27.67 25.18	BSC001 KIX100 BTE002 BTC002	1,882
1810	Fornshell, Gary C.	Extension Faculty	Professor	GN	F1	100	0.25	75,587	25.18 44.66 27.67 2.49	BTC002 KIX100 BTE002 BSC001	19,033
1810	Fornshell, Gary C.	Extension Faculty	Professor	GN	F1	100	0.28	75,587	27.67 44.66 25.18 2.49	BTE002 KIX100 BTC002 BSC001	20,915

NWRTBSR

Extension Service
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 45 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

072 - Southern District

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1822	Kinder, Cynthia A.	Extension Faculty	Professor	GN	F1	100	0.98	67,309	97.77	BSC001	65,807
									1.33	BC1114	
									0.90	BC1120	
1824	Packham, Joel H.	Extension Faculty	Professor	GN	F1	100	0.98	68,848	97.82	BSC001	67,345
									2.18	BC1036	
Total - Southern District			42 positions				33.44	2,606,126			2,004,422

NWRTBSR

Extension Service
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
 Run Time: 08:34 45 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

073 - District III

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1296	Wenninger, Erik J.	Research Faculty	Associate Professor	GN	F1	100	0.20	74,194	20.00	BJC021	14,839
									55.00	BJH496	
									20.00	BJE021	
									5.00	BJF496	
1619	Morishita, Don W.	Superintendent	Professor	GN	F1	100	0.02	94,661	2.25	BTC001	2,130
									34.81	BJC030	
									34.79	BJE030	
									22.03	BJH454	
									4.96	BNBK20	
									1.16	BJF454	
1796	Garofano, Katherine M.	Administrative Coord		4	C1	100	1.00	28,725	100.00	BTC001	28,725
1802	Vacant	Administrative Assis		3	C1	100	1.00	46,280	100.00	BTC001	46,280
Total - District III			4 positions				2.22	243,859			91,973

NWRTBSR

Extension Service
 Budgeted Salary Report
 01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
 Run Time: 08:34 45 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

074 - Eastern District

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1164	Vacant	Extension Faculty		GN	F1	100	0.98	72,280	97.92 2.08	BUC001 BC1122	70,780
1629	Vacant	Extension Faculty		GN	F1	100	0.98	79,206	98.11 1.89	BUC001 BC1043	77,708
1782	Cheyney, Charles C.	Extension Faculty	Professor	GN	F1	100	0.90	86,091	89.52 8.74 1.74	BUC001 BUS001 BC1047	77,069
1783	Hogge, Jonathan M.	Extension Faculty	Assistant Professor	GN	F1	100	0.72	44,928	71.60 25.08 2.66 0.66	BUC031 BUE031 BC1041 BC1051	32,167
1783	Hogge, Jonathan M.	Extension Faculty	Assistant Professor	GN	F1	100	0.25	44,928	25.08 71.60 2.66 0.66	BUE031 BUC031 BC1041 BC1051	11,266
1786	Baker, Sarah D.	Extension Faculty	Associate Professor	GN	F1	100	0.97	54,142	97.23 2.77	BUC001 BC1050	52,642
1788	Hoffman, Katie J.	Extension Faculty	Associate Professor	GN	F1	100	0.97	51,459	97.08 2.92	BUC001 BC1116	49,958
1791	Williams, Shannon K.	Extension Faculty	Professor	GN	F1	100	0.98	68,515	97.81 2.19	BUC001 BC1116	67,017
1821	Nash, Scott A.	Extension Faculty	Professor	GN	F1	100	0.98	72,218	97.92 2.08	BUC001 BC1032	70,717
1825	Vacant	Extension Faculty		GN	F1	100	0.53	62,317	52.57 45.03 2.40	BUC001 BUE001 BC1048	32,758
1825	Vacant	Extension Faculty		GN	F1	100	0.45	62,317	45.03 52.57 2.40	BUE001 BUC001 BC1048	28,062
1828	Spencer, Marnie R.	Extension Faculty	Professor	GN	F1	100	0.98	69,680	97.85 2.15	BUC001 BC1032	68,183
1831	Kay, Brandy L.	Extension Faculty	Assistant Professor	GN	F1	100	0.96	41,642	96.40 3.60	BUC001 BC1043	40,143

NWRTBSR

Extension Service
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 08:34 45 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

074 - Eastern District

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1832	Harrison, Steven N.	Extension Faculty	Professor	GN	F1	100	0.98	63,690	97.65 2.35	BUC001 BC1104	62,192
1836	Parkinson, Stuart C.	Extension Faculty	Professor	GN	F1	100	0.98	67,579	97.78 2.22	BUC001 BC1052	66,076
1837	Sant, Laura L.	Extension Faculty	Professor	GN	F1	100	0.98	67,642	97.79 2.21	BUC001 BC1052	66,144
1838	Vacant	District Director		GN	F1	100	0.52	87,360	51.50 48.50	BUC001 BUE001	44,990
1838	Vacant	District Director		GN	F1	100	0.48	87,360	48.50 51.50	BUE001 BUC001	42,370
1839	Ellis, Lance T.	Extension Faculty	Associate Professor	GN	F1	100	0.97	52,062	97.12 2.88	BUC001 BC1112	50,561
1840	Dye, Lorie	Extension Faculty	Professor	GN	F1	100	0.98	65,686	97.72 2.28	BUC001 BC1041	64,189
1842	Buck, Julie H.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	45,926	96.73 3.27	BUC001 BC1042	44,426
1843	Hazelnbaker, Meranda J.	Extension Faculty	Assistant Professor	GN	F1	100	0.49	42,869	49.47 47.04 3.49	BUC001 BUE001 BC1106	21,207
1843	Hazelnbaker, Meranda J.	Extension Faculty	Assistant Professor	GN	F1	100	0.47	42,869	47.04 49.47 3.49	BUE001 BUC001 BC1106	20,165
1844	Eborn, Benjamin M.	Extension Faculty	Associate Professor	GN	F1	100	0.97	59,946	97.49 2.51	BUC001 BC1124	58,441
1847	Erickson, Luke V.	Extension Faculty	Associate Professor	GN	F1	100	0.97	51,418	97.08 2.92	BUC001 BC1118	49,917
1851	Clements, Debbie S.	Administrative Coord		4	C1	100	1.00	31,075	100.00	BUC001	31,075
1852	Kirby, Traci L.	Extension Faculty	Assistant Professor	GN	F1	100	0.97	44,034	96.60 3.40	BUC001 BC1042	42,535
1966	Findlay, J. R.	Extension Faculty	Professor	GN	F1	100	0.98	72,883	97.94 1.24 0.82	BUC001 BC1032 BC1042	71,383

**W. I. - REGIONAL PROGRAM IN
VETERINARY MEDICINE**
SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS
JULY 1, 2015 THROUGH JUNE 30, 2016

ESTIMATED RESOURCES

ALLOCATION BY MAJOR PROGRAM

		<u>PERCENT OF TOTAL</u>			<u>PERCENT OF TOTAL</u>
STATE APPROPRIATIONS	\$1,883,600	93.45%	01 INSTRUCTION	\$1,915,600	95.04%
STATE APPROPRIATIONS - ONE TIME	\$32,000	1.59%	02 RESEARCH	100,000	4.96%
IDAHO FISH & GAME	100,000	4.96%			
HOUSE BILL 600, 1992 SESSION LAW	<u> </u>	<u> </u>			
TOTAL RESOURCES	<u><u>\$2,015,600</u></u>	<u><u>100.00%</u></u>	TOTAL ALLOCATIONS	<u><u>\$2,015,600</u></u>	<u><u>100.00%</u></u>

DETAIL OF STATE APPROPRIATION

D51356	R3741E	CDV110	W.I. VETERINARY MEDICINE BASE - HOUSE BILL NO. 287	EDIA	\$1,883,600
D51356	R3741E	CDV110	W.I. VETERINARY MEDICINE ONE-TIME - HOUSE BILL NO. 287	EDIA	\$32,000
D51356	R3741E	CDV130	IDAHO FISH & GAME - HOUSE BILL 600, 1992 SESSION LAW	EDIA	<u>\$100,000</u>
					<u><u>\$2,015,600</u></u>

**W. I. - REGIONAL PROGRAM IN
VETERINARY MEDICINE**
DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL
JULY 1, 2015 THROUGH JUNE 30, 2016

	ORIGINAL FY 2015	PERCENT OF TOTAL	ORIGINAL FY 2016	PERCENT OF TOTAL
SALARIES	\$388,665	19.92%	\$401,473	20.96%
IRREGULAR HELP	15,145	0.78%	15,086	0.79%
FRINGE BENEFITS	<u>135,090</u>	<u>6.92%</u>	<u>135,341</u>	<u>7.07%</u>
TOTAL PERSONNEL COSTS	<u>538,900</u>	<u>27.62%</u>	<u>551,900</u>	<u>28.81%</u>
TRAVEL	15,000	0.77%	15,000	0.78%
OTHER EXPENSE	<u>1,294,300</u>	<u>66.33%</u>	<u>1,316,700</u>	<u>68.74%</u>
TOTAL OPERATING EXPENDITURES	<u>1,309,300</u>	<u>67.10%</u>	<u>1,331,700</u>	<u>69.52%</u>
DEPARTMENTAL CAPITAL OUTLAY - ONE TIME	<u>103,100</u>	<u>5.28%</u>	<u>32,000</u>	<u>1.67%</u>
TOTAL CAPITAL OUTLAY	<u>103,100</u>	<u>5.28%</u>	<u>32,000</u>	<u>1.67%</u>
TOTAL OPERATING BUDGET	<u>\$1,951,300</u>	<u>100.00%</u>	<u>\$1,915,600</u>	<u>100.00%</u>
TRUSTEE & BENEFIT PAYMENT	<u>100,000</u>		<u>100,000</u>	
GRAND TOTAL	<u><u>\$2,051,300</u></u>		<u><u>\$2,015,600</u></u>	
FTE	6.16		6.15	

Other Restricted - Appropriations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M003 WI-Regional Program in Vet Med

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
CAV801	Contract Reserve	0	0	0	0	1,129,056	0	0	1,129,056
CDV010	State Auditor Billings	0	0	0	0	2,130	0	0	2,130
CDV110	Caldwell Referral Teach Hosp	401,473	135,341	15,086	15,000	85,514	0	32,000	684,414
CDV120	Caine Center Maintenance	0	0	0	0	100,000	0	0	100,000
Total - Instruction		401,473	135,341	15,086	15,000	1,316,700	0	32,000	1,915,600

02 Research

CDV130	ID F & G Wildlife Domestic Disease	0	0	0	0	0	100,000	0	100,000
Total - Research		0	0	0	0	0	100,000	0	100,000
Total - WI-Regional Program in Vet Med		401,473	135,341	15,086	15,000	1,316,700	100,000	32,000	2,015,600
Total - Other Restricted - Appropriation		401,473	135,341	15,086	15,000	1,316,700	100,000	32,000	2,015,600

Other Restricted - Appropriations
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

M003: WI-Regional Program in Vet Med

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
CDV110	3.25	289,951	0.30	18,876	0.00	0	2.59	92,647	0.00	0	6.15	401,473
01:	3.25	289,951	0.30	18,876	0.00	0	2.59	92,647	0.00	0	6.15	401,473
M003:	3.25	289,951	0.30	18,876	0.00	0	2.59	92,647	0.00	0	6.15	401,473
D8:	3.25	289,951	0.30	18,876	0.00	0	2.59	92,647	0.00	0	6.15	401,473

NWRTBSR

Other Restricted - Appropriations
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 27-May-2015
Run Time: 10:00 15 AM

M003 - WI-Regional Program in Vet Med

01 - Instruction

181 - Caine Center Clinics

CDV110 - Caldwell Referral Teach Hosp

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1160	Mamer, Beth E.	Microbiology Superv		8	E1	100	0.30	62,920	30.00 49.06 20.94	CDV110 BGS301 BGS400	18,876
1161	Yacavace, Amy D.	Clinical/Histology T		5	C1	100	0.60	34,008	60.00 20.75 19.25	CDV110 BGS301 CAY075	20,405
1441	Hall, Madeleine M.	Medical Records/Admi		4	C1	100	0.56	27,061	56.05 43.95	CDV110 CAY075	15,168
1900	England, James J.	Regular Faculty	Professor	GN	F1	100	1.00	92,165	100.00	CDV110	92,165
1901	Brumbaugh, Gordon W.	Director	Associate Professor	GN	F1	100	0.00	111,093	0.23 99.77	CDV110 BGS301	256
1902	Hinds, Charles A.	Clinical Faculty	Assistant Professor	GN	F1	100	0.70	81,162	70.27 29.73	CDV110 BGS400	57,032
1904	Vacant	Instructor Faculty		GN	F7	100	0.63	87,083	63.30 36.70	CDV110 BGS400	55,124
1905	Vacant	Research Faculty		GN	F1	100	0.92	93,122	91.68 8.32	CDV110 BGS300	85,374
1906	Blackaller, Kathleen H.	Veterinary Technicia		4	C1	100	0.79	29,786	79.00 21.00	CDV110 BGS301	23,531
1909	DuBose, Linda A.	Admin & Program Supp		5	C1	100	0.64	52,062	64.43 35.57	CDV110 BGS301	33,544
Total - CDV110			10 positions				6.15	670,460			401,473

W. W. A. M. I. MEDICAL EDUCATION PROGRAM
SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS
JULY 1, 2015 THROUGH JUNE 30, 2016

ESTIMATED RESOURCES

		PERCENT OF TOTAL
STATE APPROPRIATIONS	\$4,538,900	78.81%
STATE APPROPRIATIONS - ONE TIME	100,000	1.74%
MISCELLANEOUS RECEIPTS	<u>1,120,100</u>	<u>19.45%</u>
 TOTAL RESOURCES	 <u>\$5,759,000</u>	 <u>100.00%</u>

ALLOCATION

		PERCENT OF TOTAL
FIRST YEAR STUDENTS	\$2,175,100	37.77%
2ND THROUGH 4TH YEAR STUDENTS	<u>3,583,900</u>	<u>62.23%</u>
 TOTAL ALLOCATIONS	 <u>\$5,759,000</u>	 <u>100.00%</u>

DETAIL OF MISCELLANEOUS RECEIPTS

D51350	R3031E	CWG001 MAINTENANCE & OPERATIONS FEE - 35 students	945,000
D51350	R3105E	CWG001 INSTITUTIONAL MAINTENANCE - 35 Students	<u>175,100</u>
TOTAL MISCELLANEOUS RECEIPTS			<u><u>\$1,120,100</u></u>

DETAIL OF STATE APPROPRIATION

D51351	R3741E	CWG001	W. W.A.M.I. MEDICAL EDUCATION PROGRAM BASE - HOUSE BILL 287	EDIB	\$4,538,900
D51351	R3741E	CWG001	W. W.A.M.I. MEDICAL EDUCATION PROGRAM ONE-TIME - HOUSE BILL 287	EDIB	<u>\$100,000</u>
					<u><u>\$4,638,900</u></u>

W.W. A. M. I. MEDICAL EDUCATION PROGRAM
DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL
JULY 1, 2015 THROUGH JUNE 30, 2016

	ORIGINAL FY 2015	PERCENT OF TOTAL	ORIGINAL FY 2016	PERCENT OF TOTAL
SALARIES	\$684,971	41.73%	743,752	34.19%
IRREGULAR HELP	122,220	7.45%	122,220	5.62%
FRINGE BENEFITS	<u>236,842</u>	<u>14.43%</u>	<u>284,727</u>	<u>13.09%</u>
TOTAL PERSONNEL COSTS	<u>1,044,033</u>	<u>63.60%</u>	<u>1,150,699</u>	<u>52.90%</u>
TRAVEL	12,385	0.75%	12,385	0.57%
OTHER EXPENSE	306,215	18.65%	306,215	14.08%
TRANSFER OUT	0	0.00%	250,000	11.49%
RESERVE	<u>278,967</u>	<u>16.99%</u>	<u>455,801</u>	<u>20.96%</u>
TOTAL OPERATING EXPENDITURES	<u>597,567</u>	<u>36.40%</u>	<u>1,024,401</u>	<u>47.10%</u>
DEPARTMENTAL CAPITAL OUTLAY	<u>0</u>	<u>0.00%</u>	<u>0</u>	<u>0.00%</u>
TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0.00%</u>	<u>0</u>	<u>0.00%</u>
TOTAL OPERATING BUDGET	<u>\$1,641,600</u>	<u>100.00%</u>	<u>\$2,175,100</u>	<u>100.00%</u>
TRUSTEE & BENEFIT PAYMENT	<u>3,211,300</u>		<u>3,583,900</u>	
GRAND TOTAL	<u><u>\$4,852,900</u></u>		<u><u>\$5,759,000</u></u>	
FTE STATE	7.37		8.37	
FTE FEE REVENUE (NEW IN FY2015)	<u>0.83</u>		<u>0.81</u>	
FTE TOTAL	8.20		9.18	

Other Restricted - Appropriations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M027 WWAMI Medical Education Program

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
CWG001	Medical Education Program	743,752	284,727	122,220	12,385	304,080	4,289,701	0	5,756,865
CWG010	State Auditor Billings	0	0	0	0	2,135	0	0	2,135
	Total - Instruction	743,752	284,727	122,220	12,385	306,215	4,289,701	0	5,759,000
	Total - WWAMI Medical Education Program	743,752	284,727	122,220	12,385	306,215	4,289,701	0	5,759,000
	Total - Other Restricted - Appropriation	743,752	284,727	122,220	12,385	306,215	4,289,701	0	5,759,000

Other Restricted - Appropriations
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

M027: WWAMI Medical Education Program

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
CWG001	6.10	607,875	0.07	15,049	0.00	0	3.00	120,827	0.00	0	9.18	743,752
CWG101	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	6.10	607,875	0.07	15,049	0.00	0	3.00	120,827	0.00	0	9.18	743,752
M027:	6.10	607,875	0.07	15,049	0.00	0	3.00	120,827	0.00	0	9.18	743,752
D8:	6.10	607,875	0.07	15,049	0.00	0	3.00	120,827	0.00	0	9.18	743,752

NWRTBSR

Other Restricted - Appropriations
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 16-Jun-2015
Run Time: 05:08 52 PM

M027 - WWAMI Medical Education Program

01 - Instruction

186 - Medical Education Program

CWG001 - Medical Education Program

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0015	Fuerst, Peter	Regular Faculty	Assistant Professor	GN	F6	96	0.48	66,224	50.00	CWG001	33,112
									50.00	ABX003	
0042	McGowan, Craig P.	Regular Faculty	Assistant Professor	GN	F6	96	0.48	63,678	50.00	CWG001	31,839
									50.00	ABX003	
0045	Pfeiffer, David C.	Regular Faculty	Professor	GN	F6	100	0.50	95,909	50.00	CWG001	47,954
									50.00	ABX003	
0855	Minnich, Scott A.	Research Faculty	Professor	GN	F1	100	0.24	160,014	24.00	CWG001	38,403
									49.00	BKY015	
									27.00	BKS400	
1204	Fortunato, Elizabeth	Regular Faculty	Professor	GN	F6	92	0.28	95,742	30.40	CWG001	29,106
									69.60	ABX003	
1209	Cole, Douglas G.	Assoc Department Cha	Professor	GN	F6	100	0.24	103,600	23.98	CWG001	24,843
									76.02	ABX003	
1642	Grieshaber, Scott	Regular Faculty	Assistant Professor	GN	F6	100	0.40	71,401	40.00	CWG001	28,560
									60.00	ABX003	
1675	Vacant	Regular Faculty		GN	F6	100	0.12	76,502	12.50	CWG001	9,563
									87.50	ABX003	
2543	Vella, Chantal A.	Regular Faculty	Associate Professor	GN	F6	100	0.08	76,128	7.59	CWG001	5,778
									92.41	EHX005	
6150	Seegmiller, Jeffrey G.	Director	Associate Professor	GN	F1	100	1.00	142,813	100.00	CWG001	142,813
6151	Balemba, Onesmo B.	Regular Faculty	Associate Professor	GN	F6	100	0.50	67,002	50.00	CWG001	33,501
									50.00	ABX003	
6152	Schroder, Laura A.	Clinical Faculty	Assistant Professor	GN	F6	100	1.00	66,316	100.00	CWG001	66,316
6155	Fearn, Linda H.	Clinical Faculty	Instructor	GN	F9	20	0.20	33,116	100.00	CWG001	33,116
6156	Vacant	Regular Faculty		GN	F9	28	0.28	28,970	100.00	CWG001	28,970
6160	Hall, Stephen P.	Clinical Faculty	Assistant Professor	GN	F4	30	0.30	54,001	100.00	CWG001	54,001
6165	Vincent, Whitney L.	Administrative Assis		4	C1	100	1.00	29,848	100.00	CWG001	29,848

NWRTBSR

Other Restricted - Appropriations
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 16-Jun-2015
Run Time: 05:08 52 PM

M027 - WWAMI Medical Education Program

01 - Instruction

186 - Medical Education Program

CWG001 - Medical Education Program

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6166	Martonick, Marlane F.	Program Manager		7	C1	100	1.00	56,722	100.00	CWG001	56,722
6168	Neal, Stephanie S.	Financial Assistant		4	C1	100	1.00	34,258	100.00	CWG001	34,258
6253	Cone, William A.	Psychiatrist		EX	E2	82	0.07	165,560	9.09	CWG001 90.91 NFX008	15,049
Total - CWG001			19 positions				9.18	1,487,803			743,752

FOREST UTILIZATION RESEARCH

SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS

JULY 1, 2015 THROUGH JUNE 30, 2016

ESTIMATED RESOURCES		ALLOCATION		
				PERCENT OF TOTAL
STATE APPROPRIATIONS	\$1,032,200	COLLEGE FOREST (GMT002)	\$293,296	27.20%
STATE APPROPRIATIONS - ONE TIME CO	46,600	RESOURCE POLICY ANALYSIS GROUP (GMT005)	276,031	25.60%
		STATE AUDITOR BILLINGS (GMT010)	3,755	0.30%
		FOREST NURSERY (GMT012)	54,470	5.00%
		SEEDLING INDUSTRY (GMT014)	62,309	5.80%
		FOREST & GRASSLAND (GMT019)	30,171	2.80%
		FIRE SCIENCE & MGMT PROGRAM (GMT020)	690	0.10%
		ECOSYSTEM PROGRAM (GMT021)	32,008	3.00%
		RANGELAND CENTER (GMT022)	326,070	30.20%
TOTAL RESOURCES	\$1,078,800	TOTAL ALLOCATIONS	\$1,078,800	100.00%

DETAIL OF STATE APPROPRIATION					
D51346	R3741E	GMT002	FOREST UTILIZATION RESEARCH BASE - HOUSE BILL NO. 290	EDJA	\$1,032,200
D51346	R3741E	GMT002	FOREST UTILIZATION RESEARCH ONE-TIME - HOUSE BILL NO. 290	EDJA	46,600
					\$1,078,800

FOREST UTILIZATION RESEARCH
DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL
JULY 1, 2015 THROUGH JUNE 30, 2016

	ORIGINAL FY 2015	PERCENT OF TOTAL	ORIGINAL FY 2016	PERCENT OF TOTAL
SALARIES	\$433,286	49.00%	\$651,370	60.00%
IRREGULAR HELP	88,880	10.00%	4,860	0.00%
FRINGE BENEFITS	<u>171,334</u>	<u>19.00%</u>	<u>246,670</u>	<u>23.00%</u>
TOTAL PERSONNEL COSTS	<u>693,500</u>	<u>78.00%</u>	<u>902,900</u>	<u>83.00%</u>
TRAVEL	31,000	3.00%	31,000	3.00%
OTHER EXPENSE	<u>78,300</u>	<u>9.00%</u>	<u>98,300</u>	<u>9.00%</u>
TOTAL OPERATING EXPENDITURES	<u>109,300</u>	<u>12.00%</u>	<u>129,300</u>	<u>12.00%</u>
DEPARTMENTAL CAPITAL OUTLAY - ONE TIME	<u>84,300</u>	<u>10.00%</u>	<u>46,600</u>	<u>4.00%</u>
TOTAL CAPITAL OUTLAY	<u>84,300</u>	<u>10.00%</u>	<u>46,600</u>	<u>4.00%</u>
TOTAL OPERATING BUDGET	<u><u>\$887,100</u></u>	<u><u>100.00%</u></u>	<u><u>\$1,078,800</u></u>	<u><u>99.00%</u></u>
FTE	6.60		9.68	

Other Restricted - Appropriations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M009 Forest Utilization Research

02 Research

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
GMT002	College Forest	161,636	61,697	1,863	0	25,000	0	43,100	293,296
GMT005	Resource Policy Analysis Group	180,673	64,857	501	5,000	25,000	0	0	276,031
GMT010	State Auditor Billings	0	0	0	0	3,755	0	0	3,755
GMT012	Forest Nursery	39,131	15,339	0	0	0	0	0	54,470
GMT014	Seedling Industry	44,762	17,547	0	0	0	0	0	62,309
GMT019	Forest & Grassland Regen & Restor	12,751	5,390	1,000	0	11,030	0	0	30,171
GMT020	Fire Science and Mgt Program	0	194	496	0	0	0	0	690
GMT021	Ecosystem Serv & Prod Program	18,751	7,742	1,000	1,000	3,515	0	0	32,008
GMT022	Rangeland Center	193,666	73,904	0	25,000	30,000	0	3,500	326,070
Total - Research		651,370	246,670	4,860	31,000	98,300	0	46,600	1,078,800
Total - Forest Utilization Research		651,370	246,670	4,860	31,000	98,300	0	46,600	1,078,800
Total - Other Restricted - Appropriation		651,370	246,670	4,860	31,000	98,300	0	46,600	1,078,800

Other Restricted - Appropriations
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

M009: Forest Utilization Research

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
02 - Research												
GMT002	0.50	31,496	2.00	130,139	0.00	0	0.00	0	0.00	0	2.50	161,636
GMT005	1.15	123,181	1.00	57,492	0.00	0	0.00	0	0.00	0	2.15	180,673
GMT012	0.37	39,131	0.00	0	0.00	0	0.00	0	0.00	0	0.37	39,131
GMT014	0.00	0	0.00	0	0.00	0	1.00	44,762	0.00	0	1.00	44,762
GMT019	0.00	0	0.51	12,751	0.00	0	0.00	0	0.00	0	0.51	12,751
GMT021	0.00	0	0.75	18,751	0.00	0	0.00	0	0.00	0	0.75	18,751
GMT022	0.53	51,664	1.87	142,002	0.00	0	0.00	0	0.00	0	2.40	193,666
02:	2.55	245,472	6.13	361,136	0.00	0	1.00	44,762	0.00	0	9.68	651,370
M009:	2.55	245,472	6.13	361,136	0.00	0	1.00	44,762	0.00	0	9.68	651,370
D8:	2.55	245,472	6.13	361,136	0.00	0	1.00	44,762	0.00	0	9.68	651,370

NWRTBSR

Other Restricted - Appropriations
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 04-Jun-2015
Run Time: 03:30 15 PM

M009 - Forest Utilization Research

02 - Research

698 - Forest Utilization Research

GMT002 - College Forest

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3683	Keefe, Robert F.	Regular Faculty	Assistant Professor	GN	F6	100	0.50	62,993	50.00	GMT002 50.00 GNX005	31,496
3951	Vacant	Forest Mgr		V	E1	100	1.00	58,406	100.00	GMT002	58,406
3994	Vacant	Miscellaneous Groups		EX	E1	100	1.00	71,733	100.00	GMT002	71,733
Total - GMT002			3 positions				2.50	193,132			161,636

NWRTBSR

Other Restricted - Appropriations
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 04-Jun-2015
Run Time: 03:30 15 PM

M009 - Forest Utilization Research

02 - Research

698 - Forest Utilization Research

GMT005 - Resource Policy Analysis Group

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3960	Vacant	Director		GN	F1	100	0.75	108,124	75.00	GMT005	81,093
									25.00	GNX005	
3961	Vacant	Research Social Scie		7	E2	100	1.00	57,492	100.00	GMT005	57,492
3992	Vacant	Miscellaneous Groups		GN	F9	100	0.40	106,392	39.56	GMT005	42,089
									36.78	GMT012	
									23.66	GMT022	
Total - GMT005			3 positions				2.15	272,008			180,673

NWRTBSR

Other Restricted - Appropriations
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 04-Jun-2015
Run Time: 03:30 15 PM

M009 - Forest Utilization Research

02 - Research

698 - Forest Utilization Research

GMT012 - Forest Nursery

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3992	Vacant	Miscellaneous Groups		GN	F9	100	0.37	106,392	36.78	GMT012	39,131
									39.56	GMT005	
									23.66	GMT022	
Total - GMT012			1 positions				0.37	106,392			39,131

NWRTBSR

Other Restricted - Appropriations
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 04-Jun-2015
Run Time: 03:30 15 PM

M009 - Forest Utilization Research

02 - Research

698 - Forest Utilization Research

GMT014 - Seedling Industry

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3990	Vacant	Assistant Manager		6	C1	100	1.00	44,762	100.00	GMT014	44,762
Total - GMT014			1 positions				1.00	44,762			44,762

NWRTBSR

Other Restricted - Appropriations
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 04-Jun-2015
Run Time: 03:30 15 PM

M009 - Forest Utilization Research

02 - Research

698 - Forest Utilization Research

GMT019 - Forest & Grassland Regen & Res

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3995	Vacant	Miscellaneous Groups		EX	E1	51	0.51	12,751	100.00	GMT019	12,751
Total - GMT019		1 positions					0.51	12,751			12,751

NWRTBSR

Other Restricted - Appropriations
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 04-Jun-2015
Run Time: 03:30 15 PM

M009 - Forest Utilization Research

02 - Research

698 - Forest Utilization Research

GMT021 - Ecosystem Serv & Prod Program

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3996	Vacant	Miscellaneous Groups		EX	E1	75	0.75	18,751	100.00	GMT021	18,751
Total - GMT021			1 positions				0.75	18,751			18,751

NWRTBSR

Other Restricted - Appropriations
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 04-Jun-2015
Run Time: 03:30 15 PM

M009 - Forest Utilization Research

02 - Research

698 - Forest Utilization Research

GMT022 - Rangeland Center

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3792	Launchbaugh, Karen L.	Regular Faculty	Professor	GN	F6	100	0.30	89,497	29.60	GMT022	26,491
									35.20	GNX005	
									35.20	GDX003	
3991	Vacant	Miscellaneous Groups		EX	E1	100	0.87	80,163	86.99	GMT022	69,737
									10.67	GTX007	
									2.34	GDX003	
3992	Vacant	Miscellaneous Groups		GN	F9	100	0.24	106,392	23.66	GMT022	25,172
									39.56	GMT005	
									36.78	GMT012	
3993	Vacant	Miscellaneous Groups		EX	E1	100	1.00	72,265	100.00	GMT022	72,265
Total - GMT022			4 positions				2.40	348,317			193,666

IDAHO GEOLOGICAL SURVEY
SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS
JULY 1, 2015 THROUGH JUNE 30, 2016

ESTIMATED RESOURCES		ALLOCATION		
				PERCENT OF TOTAL
STATE APPROPRIATION	\$ 821,300	02 - RESEARCH	\$824,200	100%
STATE APPROPRIATION - ONE TIME	<u>2,900</u>		<u> </u>	<u> </u>
TOTAL RESOURCES	<u>\$ 824,200</u>	TOTAL ALLOCATIONS	<u>\$824,200</u>	<u>100%</u>

DETAIL OF STATE APPROPRIATION					
D51360	R3741E	IFM001	IDAHO GEOLOGICAL SURVEY BASE - HOUSE BILL NO. 596	EDJB	\$ 821,300
D51360	R3741E	IFM001	IDAHO GEOLOGICAL SURVEY ONE-TIME - HOUSE BILL NO. 596	EDJB	<u>2,900</u>
					<u>\$ 824,200</u>

IDAHO GEOLOGICAL SURVEY
DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL
JULY 1, 2015 THROUGH JUNE 30, 2016

	ORIGINAL FY 2015	PERCENT OF TOTAL	ORIGINAL FY 2016	PERCENT OF TOTAL
SALARIES	\$584,073	71.13	\$596,423	72.36
IRREGULAR HELP	0	0.00	0	0.00
FRINGE BENEFITS	193,627	23.58	202,877	24.62
TOTAL PERSONNEL COSTS	777,700	94.71	799,300	96.98
TRAVEL	0	0.00	0	0.00
OTHER EXPENSE	22,000	2.68	22,000	2.67
TOTAL OPERATING EXPENDITURES	22,000	2.68	22,000	2.67
DEPARTMENTAL CAPITAL OUTLAY - ONE	21,400	2.61	2,900	0.35
TOTAL CAPITAL OUTLAY	21,400	2.61	2,900	0.35
TOTAL OPERATING BUDGET	\$821,100	100.00	\$824,200	100.00
FTE	9.26		9.04	

Other Restricted - Appropriations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2015 through 30-JUN-2016

M016 University Research

02 Research

Orgn	Orgn Title	Salaries	Fringe Benefits	Irregular Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
IFM001	Idaho Geological Survey	596,423	202,877	0	0	18,140	0	2,900	820,340
IFM010	State Auditor Billings	0	0	0	0	3,860	0	0	3,860
	Total - Research	596,423	202,877	0	0	22,000	0	2,900	824,200
	Total - University Research	596,423	202,877	0	0	22,000	0	2,900	824,200
	Total - Other Restricted - Appropriation	596,423	202,877	0	0	22,000	0	2,900	824,200

Other Restricted - Appropriations
 Detail of FTE and Salary Allocation
 July 1, 2015 - June 30, 2016

M016: University Research

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
02 - Research												
IFM001	5.00	406,874	2.66	141,417	0.00	0	1.38	48,132	0.00	0	9.04	596,423
02:	5.00	406,874	2.66	141,417	0.00	0	1.38	48,132	0.00	0	9.04	596,423
M016:	5.00	406,874	2.66	141,417	0.00	0	1.38	48,132	0.00	0	9.04	596,423
D8:	5.00	406,874	2.66	141,417	0.00	0	1.38	48,132	0.00	0	9.04	596,423

NWRTBSR

Other Restricted - Appropriations
Budgeted Salary Report
01-JUL-2015 through 30-JUN-2016

Run Date: 16-Jun-2015
Run Time: 12:04 12 AM

M016 - University Research

02 - Research

689 - Idaho Geological Survey

IFM001 - Idaho Geological Survey

PCN	Name	Posn/Working Title	Rank	PG	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
4750	Vacant	Research Faculty-IGS		GN	F1	100	1.00	74,360	100.00	IFM001	74,360	
4751	Vacant	Senior Petroleum Geo		7	E1	100	0.69	40,830	69.30 30.70	IFM001 IF6300	28,295	
4752	Vacant	Research Faculty-IGS		GN	F1	100	1.00	72,712	100.00	IFM001	72,712	
4753	Vacant	Senior Geologist		7	E1	100	0.69	54,475	69.30 30.70	IFM001 IF6300	37,751	
4754	Vacant	Research Faculty-IGS		GN	F1	100	1.00	83,023	100.00	IFM001	83,023	
4755	Vacant	Research Faculty-IGS		GN	F1	100	1.00	66,602	100.00	IFM001	66,602	
4756	Vacant	Director, State Geol		GN	F1	100	1.00	110,178	100.00	IFM001	110,178	
4757	Vacant	Mgr, Publ/Communicat		V	E1	28	0.28	10,225	100.00	IFM001	10,225	
4762	Kanikkeberg, Tracy T.	Financial Technician		4	C1	88	0.88	32,906	100.00	IFM001	32,906	
4763	Vacant	Manager Digital Mapp		7	E1	100	1.00	65,146	100.00	IFM001	65,146	
4765	Bull, Glenda K.	Administrative Speci		4	C2	75	0.50	22,838	66.67 33.33	IFM001 IF6300	15,226	
Total - IFM001			11 positions					9.04	633,294			596,423