

APPROPRIATED FUNDS

**GENERAL EDUCATION
AGRICULTURAL RESEARCH & EXTENSION
W.I.M.U. - REGIONAL PROGRAM IN
VETERINARY MEDICINE
W.A.M.M.I. MEDICAL EDUCATION
FOREST UTILIZATION RESEARCH
IDAHO GEOLOGICAL SURVEY**

**OPERATING BUDGETS
FY2018 - 2019**

CHART 9



**University
of Idaho**

TABLE OF CONTENTS

	<u>PAGE</u>
<u>GENERAL EDUCATION - U1</u>	
SUMMARY OF ESTIMATED RESOURCES & ALLOCATION OF FUNDS	1
DETAIL OF ESTIMATED RESOURCES	2-4
DISTRIBUTION BY ACTIVITY & EXPENSE CLASS - PERCENT OF TOTAL	5
PROGRAM BUDGET ALLOCATION – BY OBJECT	6
PERSONNEL COSTS SUMMARY	7
DETAIL OF BUDGET ALLOCATION - BY PRIMARY EXPENSE CLASS	8-54
DETAIL OF FTE & SALARY ALLOCATION	55-96
<u>AGRICULTURE RESEARCH & EXTENSION SERVICES - D1 & D2</u>	
SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS	97
DETAIL OF ESTIMATED RESOURCES	98
DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL	99
DETAIL OF BUDGET ALLOCATION - BY PRIMARY EXPENSES CLASS	100-118
DETAIL OF FTE & SALARY ALLOCATION	119-133
BUDGETED SALARY REPORT	134-226
<u>W.I. REGIONAL PROGRAM IN VETERINARY MEDICINE – D8</u>	
SUMMARY OF ESTIMATED RESOURCES & ALLOCATION OF FUNDS	227
DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL	228
DETAIL OF BUDGET ALLOCATIONS - BY PRIMARY EXPENSE CLASS	229
DETAIL OF FTE & SALARY ALLOCATION	230
BUDGETED SALARY REPORT	231
<u>W.W.A.M.I MEDICAL EDUCATION – D8</u>	
SUMMARY OF ESTIMATED RESOURCES & ALLOCATION OF FUNDS	232
DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL	233
DETAIL OF BUDGETED - ALLOCATIONS - BY PRIMARY EXPENSE CLASS	234
DETAIL OF FTE & SALARY ALLOCATION	235
BUDGETED SALARY REPORT	236-238
<u>FOREST UTILIZATION RESEARCH – D8</u>	
SUMMARY OF ESTIMATED RESOURCES & ALLOCATION OF FUNDS	239
DISTRIBUTION BY COST CLASSIFICATION – PERCENT OF TOTAL	240
DETAIL OF BUDGET ALLOCATION – BY PRIMARY EXPENSE CLASS	241
DETAIL OF FTE & SALARY ALLOCATION	242
BUDGETED SALARY REPORT	243-250
<u>IDAHO GEOLOGICAL SURVEY – D8</u>	
SUMMARY OF ESTIMATED RESOURCES & ALLOCATION OF FUNDS	251
DISTRIBUTION BY COST CLASSIFICATION – PERCENT OF TOTAL	252
DETAIL OF BUDGET ALLOCATION – BY PRIMARY EXPENSE CLASS	253
DETAIL OF FTE & SALARY ALLOCATIONS	254
BUDGETED SALARY REPORT	255

UNIVERSITY OF IDAHO

GENERAL EDUCATION

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2018 THROUGH JUNE 30, 2019

GENERAL EDUCATION OPERATING BUDGET

SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS

JULY 1, 2018 - JUNE 30, 2019

ESTIMATED RESOURCES			ALLOCATION BY MAJOR PROGRAM		
		PERCENT OF TOTAL			PERCENT OF TOTAL
LAND GRANT ENDOWMENT	\$ 10,498,800	5.83%	01 INSTRUCTION	\$ 73,577,902	40.83%
TUITION & FEES/MISC. REV.	76,974,300	42.72%	02 RESEARCH	9,626,555	5.34%
STATE GENERAL FUND - ONE TIME	1,226,200	0.68%	03 PUBLIC SERVICE	159,688	0.09%
STATE GENERAL FUND - BASE	<u>91,500,700</u>	<u>50.78%</u>	04 ACADEMIC SUPPORT	12,175,818	6.76%
			05 LIBRARY	10,312,580	5.72%
			06 STUDENT SERVICES	11,025,900	6.12%
			07 INSTITUTIONAL SUPPORT	31,902,160	17.70%
			08 PHYSICAL PLANT	24,616,597	13.66%
			10 AUXILIARY ENTERPRISES	4,476,600	2.48%
			ONE-TIME	<u>2,326,200</u>	<u>1.29%</u>
TOTAL RESOURCES	<u>\$ 180,200,000</u>	<u>100.00%</u>	TOTAL ALLOCATIONS	<u>\$ 180,200,000</u>	<u>100.00%</u>

GENERAL EDUCATION OPERATING BUDGET

DETAIL OF ESTIMATED RESOURCES

JULY 1, 2018 - JUNE 30, 2019

DETAIL OF TUITION, FEES & MISCELLANEOUS REVENUE

		NET HEADCOUNT/ CREDIT HOURS	FEE RATE	NET INCOME	WAIVER ESTIMATE	GROSS INCOME
INSTITUTIONAL REVENUE						
FULL-TIME RESIDENT FALL & SPRING						
U11009	XGX105 R300RE/C UNDERGRADUATE	9,743 X	\$ 2,889.22 =	\$ 28,149,671	\$ 320,703	\$ 28,470,374
U11009	XGX105 R310RE/C UNDERGRADUATE OFF CAMPUS	557 X	2,889.22 =	1,609,295	8,668	1,617,963
U11009	XGX105 R320RE/C GRADUATE	608 X	3,633.22 =	2,208,997	76,298	2,285,295
U11009	XGX105 R330RE/C GRADUATE OFF CAMPUS	407 X	3,633.22 =	1,478,720	14,533	1,493,253
				\$ 33,446,683	\$ 420,202	\$ 33,866,885
PART-TIME RESIDENT FALL & SPRING						
U11009	XGX105 R302RE/C UNDERGRADUATE	1,890 X	\$ 347.50 =	\$ 656,775	\$ 127,533	\$ 784,308
U11009	XGX105 R312RE/C UNDERGRADUATE OFF CAMPUS	2,477 X	347.50 =	860,757	56,643	917,400
U11009	XGX105 R322RE/C GRADUATE	520 X	474.50 =	246,740	116,727	363,467
U11009	XGX105 R332RE/C GRADUATE OFF CAMPUS	2,519 X	474.50 =	1,195,266	135,707	1,330,973
U11009	XGX105 R3191E OVERLOAD FEE	80 X	347.50 =	27,800	-	27,800
U11009	XGX105 R3180E OTHER TUITION	N/A X	N/A =	64,275	-	64,275
U11009	XGX105 R3130E INTERSESSION			15,400		15,400
				\$ 3,067,013	\$ 436,610	\$ 3,503,623
FULL-TIME NONRESIDENT FALL & SPRING						
U11009	XGX105 R300NE/C UNDERGRADUATE	1,541 X	\$11,707.22 =	\$ 18,040,827	\$ 9,178,460	\$ 27,219,287
U11009	XGX105 R310NE/C UNDERGRADUATE OFF CAMPUS	25 X	11,707.22 =	292,681	234,144	526,825
U11009	XGX105 R320NE/C GRADUATE	519 X	12,451.22 =	6,462,183	7,557,891	14,020,074
U11009	XGX105 R330NE/C GRADUATE OFF CAMPUS	79 X	12,451.22 =	983,647	423,341	1,406,988
U11009	XGX105 R3041E WESTERN UNDERGRAD EXCH	1,258 X	1,966.00 =	2,473,228	8,619,816	11,093,044
U11009	XGX105 R300NE/C WESTERN UNDERGRAD EXCH	1,254 X	2,889.22 =	3,623,082	-	3,623,082
U11009	XGX105 R310NE/C WESTERN UNDERGRAD EXCH	4 X	2,889.22 =	11,557	-	11,557
				\$ 31,887,205	\$ 26,013,652	\$ 57,900,857
PART-TIME NONRESIDENT FALL & SPRING						
U11009	XGX105 R302NE/C UNDERGRADUATE	511 X	\$ 1,229.50 =	\$ 628,274	\$ 50,410	\$ 678,684
U11009	XGX105 R312NE/C UNDERGRADUATE OFF CAMPUS	225 X	1,229.50 =	276,637	11,066	287,703
U11009	XGX105 R322NE/C GRADUATE	594 X	1,453.50 =	863,379	45,059	908,438
U11009	XGX105 R332NE/C GRADUATE OFF CAMPUS	529 X	1,453.50 =	768,902	17,442	786,344
				\$ 2,537,192	\$ 123,977	\$ 2,661,169
SUB-TOTAL: ACADEMIC YEAR INSTITUTIONAL REVENUE				\$ 70,938,093	\$ 26,994,441	\$ 97,932,534
PART-TIME RESIDENT SUMMER						
U11009	XGX105 R304RE/C UNDERGRADUATE	1,400 X	\$ 166.73 =	\$ 233,422	\$ 4,502	\$ 237,924
U11009	XGX105 R314RE/C UNDERGRADUATE OFF CAMPUS	2,775 X	192.73 =	534,826	22,549	557,375
U11009	XGX105 R324RE/C GRADUATE	378 X	208.73 =	78,900	10,019	88,919
U11009	XGX105 R334RE/C GRADUATE OFF CAMPUS	1,294 X	234.73 =	303,741	32,158	335,899
				\$ 1,150,889	\$ 69,228	\$ 1,220,117

GENERAL EDUCATION OPERATING BUDGET

DETAIL OF ESTIMATED RESOURCES

JULY 1, 2018 - JUNE 30, 2019

	NET HEADCOUNT/ CREDIT HOURS		FEE RATE		NET INCOME	WAIVER ESTIMATE	GROSS INCOME
PART-TIME NONRESIDENT SUMMER							
U11009 XGX105 R304NE/C UNDERGRADUATE	2,045	X	\$ 166.73	=	\$ 340,963	\$ 1,834	\$ 342,797
U11009 XGX105 R314NE/C UNDERGRADUATE OFF CAMPUS	2,147	X	192.73	=	413,791	5,975	419,766
U11009 XGX105 R324NE/C GRADUATE	497	X	208.73	=	103,738	5,010	108,748
U11009 XGX105 R334NE/C GRADUATE OFF CAMPUS	490	X	234.73	=	115,017	5,634	120,651
					\$ 973,509	\$ 18,453	\$ 991,962
SUB-TOTAL: SUMMER INSTITUTIONAL REVENUE					\$ 2,124,398	\$ 87,681	\$ 2,212,079
TOTAL INSTITUTIONAL REVENUE					\$ 73,062,491	\$ 27,082,122	\$ 100,144,613
DISTRIBUTED REVENUE							
PART-TIME RESIDENT SUMMER							
U11009 MKX015 R304RE/C UNDERGRADUATE	1,400	X	\$ 145	=	\$ 203,000	\$ 3,915	\$ 206,915
U11009 MKX015 R314RE/C UNDERGRADUATE OFF CAMPUS	2,775	X	145.00	=	402,375	16,965	419,340
U11009 MKX015 R324RE/C GRADUATE	378	X	221.00	=	83,538	10,608	94,146
U11009 MKX015 R334RE/C GRADUATE OFF CAMPUS	1,294	X	221.00	=	285,974	30,277	316,251
					\$ 974,887	\$ 61,765	\$ 1,036,652
PART-TIME NONRESIDENT SUMMER							
U11009 MKX015 R304NE/C UNDERGRADUATE	2,045	X	\$ 145	=	\$ 296,525	\$ 1,595	\$ 298,120
U11009 MKX015 R314NE/C UNDERGRADUATE OFF CAMPUS	2,147	X	145.00	=	311,315	4,495	315,810
U11009 MKX015 R324NE/C GRADUATE	497	X	221.00	=	109,837	5,304	115,141
U11009 MKX015 R334NE/C GRADUATE OFF CAMPUS	490	X	221.00	=	108,290	5,304	113,594
					\$ 825,967	\$ 16,698	\$ 842,665
IN-SERVICE							
U11009 ECX130 R3164E/C UNDERGRADUATE FALL & SPRING	35	X	\$ 122	=	\$ 4,270	\$ -	\$ 4,270
U11009 ECX130 R3166E/C UNDERGRADUATE SUMMER	2	X	114.00	=	228	-	228
U11009 ECX130 R3161E/C GRADUATE FALL & SPRING	1,751	X	160.00	=	280,160	1,280	281,440
U11009 ECX130 R3163E/C GRADUATE SUMMER	528	X	143.00	=	75,504	572	76,076
					\$ 360,162	\$ 1,852	\$ 362,014
TOTAL DISTRIBUTED REVENUE					\$ 2,161,016	\$ 80,315	\$ 2,241,331
OTHER MISCELLANEOUS INCOME							
U11009 XGX105 MISC CONSOLIDATED FRINGE RATE COVERAGE OF EMPLOYEE WAIVERS					\$ 500,000		
U11009 XGX105 MISC FACILITIES RENTAL/MISCELLANEOUS					150,793		
U11009 XGX105 MISC CAMPUS-WIDE RESERVES					1,100,000		
TOTAL OTHER MISCELLANEOUS INCOME					\$ 1,750,793		
TOTAL TUITION, FEES & MISCELLANEOUS RECEIPTS					\$ 76,974,300	\$ 27,162,437	\$ 102,385,944

GENERAL EDUCATION OPERATING BUDGET

DETAIL OF ESTIMATED RESOURCES

JULY 1, 2018 - JUNE 30, 2019

DETAIL OF LAND GRANT ENDOWMENT INCOME
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U11002	XGX105 R3751E	AGRICULTURE COLLEGE FUND	EDGC 0481 02	\$ 1,447,200
U11003	XGX105 R3751E	SCHOOL OF SCIENCE FUND	EDGC 0481 06	4,826,400
U11004	XGX105 R3751E	UNIVERSITY FUND	EDGC 0481 08	4,225,200

TOTAL LAND GRANT ENDOWMENT INCOME	\$10,498,800
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DETAIL OF STATE APPROPRIATION

U11001	XGX105 R3741E	SENATE BILL NO. 1344	EDGC	BASE	\$ 91,500,700
U11001	XGX105 R3741E	SENATE BILL NO. 1344	EDGC	ONE-TIME BENEFIT FUNDING	1,226,200

TOTAL STATE APPROPRIATION	\$ 92,726,900
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TOTAL GENERAL EDUCATION

TUITION, FEES & MISCELLANEOUS RECEIPTS	\$ 76,974,300
LAND GRANT ENDOWMENT	10,498,800
STATE APPROPRIATION	92,726,900

TOTAL GENERAL EDUCATION	\$ 180,200,000
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GENERAL EDUCATION OPERATING BUDGET

DISTRIBUTION BY ACTIVITY AND EXPENSE CLASS - PERCENT OF TOTAL

JULY 1, 2018 - JUNE 30, 2019

	ORIGINAL FY2018	PERCENT OF TOTAL	ORIGINAL FY2019	PERCENT OF TOTAL
BY ACTIVITY:				
INSTRUCTION	\$ 72,034,153	40.95%	\$ 73,577,902	40.83%
RESEARCH	9,216,196	5.24%	9,626,555	5.34%
PUBLIC SERVICE	181,626	0.10%	159,688	0.09%
ACADEMIC SUPPORT	12,061,513	6.86%	12,175,818	6.76%
LIBRARY	10,208,012	5.80%	10,312,580	5.72%
STUDENT SERVICES	10,530,140	5.99%	11,025,900	6.12%
INSTITUTIONAL SUPPORT	32,345,602	18.39%	31,902,160	17.70%
PHYSICAL PLANT	24,235,758	13.78%	24,616,597	13.66%
AUXILIARY ENTERPRISES	4,352,000	2.47%	4,476,600	2.48%
ONE-TIME	735,000	0.42%	2,326,200	1.29%
ACTIVITY TOTAL	\$ 175,900,000	100.00%	\$ 180,200,000	100.00%
BY EXPENSE CLASS:				
<u>PERSONNEL COSTS:</u>				
SALARIES				
FACULTY	\$ 50,145,288	28.51%	\$ 51,087,500	28.35%
EXECUTIVE/ADMINISTRATIVE	6,413,079	3.65%	6,875,164	3.82%
MANAGERIAL/PROFESSIONAL	21,168,487	12.03%	26,390,724	14.65%
CLASSIFIED	23,707,837	13.48%	21,110,622	11.72%
TEACHING ASSISTANTS	3,408,334	1.94%	5,795,755	3.22%
TOTAL SALARIES	\$ 104,843,025	59.60%	\$ 111,259,765	61.74%
TEMPORARY HELP	1,536,774	0.87%	1,349,523	0.75%
PERSONNEL BENEFITS	29,766,303	16.92%	29,283,926	16.25%
TOTAL PERSONNEL COSTS	\$ 136,146,102	77.40%	\$ 141,893,214	78.74%
<u>OPERATING EXPENSE:</u>				
TRAVEL	802,260	0.46%	844,305	0.47%
UTILITIES AND DEBT SERVICE	5,553,848	3.16%	5,835,038	3.24%
INSURANCE	1,308,662	0.74%	1,320,131	0.73%
OTHER OPERATING EXPENSES	24,551,169	13.96%	21,428,144	11.89%
TOTAL OPERATING EXPENSES	\$ 32,215,939	18.31%	\$ 29,427,618	16.33%
<u>CAPITAL OUTLAY:</u>				
DEPARTMENTAL EQUIPMENT	\$ 800,904	0.46%	\$ 622,440	0.35%
LIBRARY ACQUISITIONS	6,002,055	3.41%	5,930,528	3.29%
TOTAL CAPITAL OUTLAY	\$ 6,802,959	3.87%	\$ 6,552,968	3.64%
<u>ONE-TIME EXPENSES - STATE GENERAL FUND</u>				
	\$ 735,000	0.42%	\$ 2,326,200	1.29%
TOTAL OPERATING BUDGET	\$ 175,900,000	100.00%	\$ 180,200,000	100.00%
TOTAL FTE POSITIONS	1,445.34		1,488.08	

GENERAL EDUCATION OPERATING BUDGET

PROGRAM BUDGET ALLOCATION - BY OBJECT
JULY 1, 2018 - JUNE 30, 2019

PROGRAM	FTE	PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL
01 INSTRUCTION	605.35	\$ 70,245,973	\$ 3,208,900	\$ 123,029	\$ 73,577,902
02 RESEARCH	83.06	8,823,537	771,647	31,371	9,626,555
03 PUBLIC SERVICE	1.00	135,046	24,642	-	159,688
04 ACADEMIC SUPPORT	106.77	11,209,254	961,753	4,811	12,175,818
05 LIBRARY	57.21	4,012,882	369,170	5,930,528	10,312,580
06 STUDENT SERVICES	136.69	9,911,023	1,111,833	3,044	11,025,900
07 INSTITUTIONAL SUPPORT	254.36	21,485,397	10,277,820	138,943	31,902,160
08 PHYSICAL PLANT	200.76	11,985,378	12,309,977	321,242	24,616,597
10 AUXILIARY ENTERPRISES ONE-TIME	42.88	4,084,724	391,876	-	4,476,600
		<u>2,326,200</u>	<u>-</u>	<u>-</u>	<u>2,326,200</u>
TOTAL BUDGET ALLOCATION	<u>1,488.08</u>	<u>\$ 144,219,414</u>	<u>\$ 29,427,618</u>	<u>\$ 6,552,968</u>	<u>\$ 180,200,000</u>

GENERAL EDUCATION OPERATING BUDGET

PERSONNEL COSTS SUMMARY

JULY 1, 2018 - JUNE 30, 2019

EMPLOYEE CATEGORY	FTE	SALARY	BENEFITS	TOTAL
EXEMPT:				
FACULTY	564.28	\$ 51,087,500	\$ 13,538,187	\$ 64,625,687
EXECUTIVE / ADMINISTRATIVE	38.98	6,875,164	1,978,875	8,854,039
MANAGERIAL / PROFESSIONAL	370.29	26,390,724	6,409,130	32,799,854
CLASSIFIED	514.53	21,110,622	6,987,616	28,098,238
TEACHING ASSISTANTS	-	5,795,755	220,239	6,015,994
TEMPORARY HELP	-	1,349,523	149,879	1,499,402
TOTAL	<u>1,488.08</u>	<u>\$ 112,609,288</u>	<u>\$ 29,283,926</u>	<u>\$ 141,893,214</u>

Chart 9

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M001 Col of Letters, Arts & Social Sci.

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AAX010	CLASS Campus Credit 'T'	0	0	0	0	462,372	0	0	462,372
AAX015	CLASS Instructional Support	318,057	0	0	0	0	0	0	318,057
ADX018	Journalism & Mass Media	733,528	0	6,012	0	0	0	0	739,540
ADX019	Journalism & Mass Media--IPTV	0	0	942	0	0	0	0	942
AEX014	Theatre Arts & Film	658,074	0	4,810	0	0	0	0	662,884
AFX006	English	1,558,110	0	730	0	0	0	0	1,558,840
AFX007	Writing Center	0	0	3,056	0	0	0	0	3,056
AFX008	Creative Writing Program	115,206	0	0	0	30,000	0	0	145,206
AGX011	Modern Languages and Cultures	500,788	0	0	0	0	0	0	500,788
AHX015	History	732,661	0	344	0	0	0	0	733,005
AIX019	Philosophy	278,944	0	3,019	0	0	0	0	281,963
AJX005	Martin Peace Institute	184,425	0	0	0	0	0	0	184,425
ALX008	Hampton School of Music	1,724,646	0	3,229	0	0	0	0	1,727,875
ANX010	Political Science	728,645	0	2,428	0	0	0	0	731,073
APX017	Psychology & Communication Studies	1,397,456	0	173	0	0	0	0	1,397,629
AQX013	Sociology & Anthropology	1,021,432	0	0	0	0	0	0	1,021,432
AWX008	CLASS General Studies	143,104	0	0	0	0	0	0	143,104
Total - Instruction		10,095,076	0	24,743	0	492,372	0	0	10,612,191

02 Research

ASX015	Lab Anthropology	52,000	0	3,207	0	0	0	0	55,207
Total - Research		52,000	0	3,207	0	0	0	0	55,207

04 Academic Support

AAX001	Col of Letters, Arts & Soc Sci Admin	572,616	0	2,616	0	0	0	0	575,232
AAX006	CLASS Chair Support	70,000	0	0	0	0	0	0	70,000
Total - Academic Support		642,616	0	2,616	0	0	0	0	645,232

Total - Col of Letters, Arts & Social Sc		10,789,692	0	30,566	0	492,372	0	0	11,312,630
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Chart 9

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M002 Col of Agricultural & Life Sciences

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BAX001	Ag Instruction Administration	180,508	0	500	2,000	6,652	0	0	189,660
BAX002	Ag Instruction/Student Retention	0	0	0	2,500	6,500	0	0	9,000
BAX015	Director Instructional Support	0	0	0	7,000	3,000	0	0	10,000
BAX017	Comm. Services Officer	41,309	0	0	0	0	0	0	41,309
BAX020	Student Recruitment-Faculty	0	0	0	2,500	1,000	0	0	3,500
BAX030	Ag Student Support-Asst Dir	77,771	0	1,000	12,500	5,893	0	0	97,164
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	2,451	0	0	904	1,456	0	0	4,811
BAX227	Ag Instruction Publications	0	0	0	0	8,528	0	0	8,528
BAX900	Ag Salary Release Reserve	16,330	0	0	0	0	0	0	16,330
BCX005	Instruction Initiatives	0	0	0	0	0	0	3,913	3,913
BCX007	Off Campus Courses	0	0	0	0	150,500	0	0	150,500
BDX007	Agricultural Economics	312,381	0	2,038	1,265	8,374	0	3,012	327,070
BEX008	Agricultural & Extension Education	323,100	0	0	0	11,773	0	0	334,873
BFX009	Biological & Agr Engineering	43,664	0	1,849	901	6,361	0	4,681	57,456
BGX011	Animal & Veterinary Science	367,869	0	9,266	9,743	87,398	0	7,390	481,666
BJX017	Plant, Soil & Entomological Science	84,538	0	7,000	5,500	24,053	0	8,000	129,091
BJX400	Plant Sciences Operations	132,095	0	0	0	0	0	0	132,095
BJX500	Soils & Water Systems Operations	228,096	0	0	0	0	0	0	228,096
BJX600	Ento/Plant Path/Nemo Operations	120,672	0	0	0	0	0	0	120,672
BKX019	Food Science	227,296	0	0	650	22,545	0	0	250,491
BLX016	FCS--Early Childhood Instruction	17,992	0	0	0	0	0	0	17,992
BLX020	Family & Consumer Sciences	731,292	0	3,500	4,500	25,521	0	0	764,813
BLX035	FCS Coeur d' Alene Instructor	39,195	0	0	0	0	0	0	39,195
BNXM20	PREEC Farm Operations	13,390	0	0	0	0	0	0	13,390
Total - Instruction		2,959,949	0	25,153	55,963	381,281	0	26,996	3,449,342
04 Academic Support									
BAX225	Ag Instr Dean Administration	0	0	0	900	0	0	0	900
BCX350	Food and Farm Composting	5,787	0	0	0	5,000	0	0	10,787
Total - Academic Support		5,787	0	0	900	5,000	0	0	11,687
Total - Col of Agricultural & Life Scien		2,965,736	0	25,153	56,863	386,281	0	26,996	3,461,029

Chart 9

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M004 College of Business & Economics

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
DAX015	Business - General Instr Support	223,872	0	0	0	0	0	0	223,872
DAX900	Bus & Econ Salary Reserve	41,045	0	0	0	0	0	0	41,045
DBX003	Accounting	855,116	0	0	0	0	0	0	855,116
DCX004	Business	2,923,965	0	0	0	0	0	0	2,923,965
DCX010	Professional Golf Mgmt (PGM)	135,283	0	0	0	0	0	0	135,283
Total - Instruction		4,179,281	0	0	0	0	0	0	4,179,281

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	478,352	0	0	0	0	0	0	478,352
Total - Academic Support		478,352	0	0	0	0	0	0	478,352

Total - College of Business & Economics		4,657,633	0	0	642	0	0	0	4,658,275
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Chart 9

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M005 CoEd, Health & Human Sciences

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
EAX004	Student Teacher Supervision	37,934	0	20,377	4,133	92,565	0	0	155,009
EAX900	Education Salary Release Reserve	16,463	0	0	0	0	0	0	16,463
EBX001	STEM Education	129,592	0	0	0	19,663	0	0	149,255
ECX101	ED Off Campus 'B,D,E,H,V'	27,503	0	0	0	0	0	0	27,503
ECX130	Gen Ed Inservice	32,703	9,751	0	0	317,708	0	0	360,162
EDX001	CDHD	53,039	0	0	0	6,446	0	0	59,485
EHX005	Health,Phys Ed, Rec & Dance	1,087,025	0	493	0	0	0	0	1,087,518
EHX101	HPERD Off Campus	87,289	0	0	0	0	0	0	87,289
ESX006	Leadership & Counseling	491,809	0	1,755	122	1,756	0	887	496,329
ESX101	CASPEL Off Campus	320,962	0	0	0	0	0	0	320,962
ETX002	Curriculum & Instruction	1,164,556	0	6,964	178	5,042	0	2,905	1,179,645
ETX030	Reading Initiative-SB1273	123,646	0	0	0	3,506	0	0	127,152
ETX101	Curriculum & Instruction Off Campus	194,605	0	0	0	0	0	0	194,605
Total - Instruction		3,767,126	9,751	29,589	4,433	446,686	0	3,792	4,261,377
04 Academic Support									
EAX001	Educational Leadership	548,340	0	3,953	90	5,610	0	664	558,657
EAX101	Educational Leadership Off Campus	69,790	0	0	0	0	0	0	69,790
Total - Academic Support		618,130	0	3,953	90	5,610	0	664	628,447
Total - CoEd, Health & Human Sciences		4,385,256	9,751	33,542	4,523	452,296	0	4,456	4,889,824

Chart 9

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M006 College of Engineering

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
FAX015	Engineering - General Instr Support	139,131	0	0	7,960	18,261	0	1,035	166,387
FAX039	COE Technology	167,211	0	5,368	0	46,092	0	0	218,671
FAX900	Engr Salary Release Reserves	52,803	0	0	0	452	0	0	53,255
FBX002	Chemical and Materials Engineering	1,186,532	0	11,200	1,500	1,632	0	1,000	1,201,864
FCX003	Civil & Environmental Engineering	1,310,944	0	8,896	0	6,343	0	0	1,326,183
FDX004	Electrical & Computer Engineering	1,421,891	0	14,554	1,000	406	0	2,000	1,439,851
FEX005	Mechanical Engineering	1,656,665	0	10,500	0	4,082	0	671	1,671,918
FFX006	Computer Science	928,713	0	7,500	0	4,844	0	2,000	943,057
FFX010	State Funding CDA Computer Science	756,565	0	0	0	58,989	0	0	815,554
FGX009	Biological Engineering	427,982	0	4,316	2,103	4,284	0	4,681	443,366
FHX008	Engineering Outreach	465,312	0	0	0	0	0	0	465,312
FKX097	Engineering Graduate Program	0	0	0	0	11,942	0	0	11,942
FPX100	Id Space Grant Consortium	47,668	0	0	0	0	0	0	47,668
Total - Instruction		8,561,417	0	62,334	12,563	157,327	0	11,387	8,805,028

02 Research

FIX002	Chemical Experiment Station	186,448	0	0	0	0	0	0	186,448
FIX003	Civil Experiment Station	318,100	0	0	0	0	0	0	318,100
FIX004	ECE Experiment Station	305,780	0	0	0	0	0	0	305,780
FIX005	Mechanical Experiment Station	247,638	0	0	0	0	0	0	247,638
FIX006	Computer Sci Experiment Station	216,536	0	0	0	0	0	0	216,536
FLX001	Ctr for Ecohydraulics Research	69,851	0	0	0	0	0	0	69,851
FSX001	CSDS	63,023	0	0	0	0	0	0	63,023
KLX001	NIATT	83,129	0	0	0	0	0	0	83,129
Total - Research		1,490,505	0	0	0	0	0	0	1,490,505

04 Academic Support

FAX001	Engineering Administration	980,468	0	8,266	9,000	11,539	0	0	1,009,273
Total - Academic Support		980,468	0	8,266	9,000	11,539	0	0	1,009,273
Total - College of Engineering		11,032,390	0	70,600	21,563	168,866	0	11,387	11,304,806

Chart 9

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M008 College of Natural Resources

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
GDX002	Forestry	8,925	0	1,000	1,000	5,000	0	0	15,925
GDX006	Taylor Ranch Operations	0	0	5,000	1,500	16,195	0	0	22,695
GDX022	Reveley-Combustion Lab Maintenance	0	0	0	0	15,250	0	0	15,250
GDX030	Fire Ecology & Mgmt	84,084	0	43,843	2,000	2,174	0	0	132,101
GDX155	Sem in the Wild-Course Fee Return	0	0	0	0	23,300	0	0	23,300
GNX005	Forest Resources	932,931	0	2,000	9,000	15,400	0	5,000	964,331
GTX007	Natural Resources and Society	324,146	0	2,000	9,000	15,400	0	5,000	355,546
GWX008	Wildlife Resources	651,899	0	2,000	9,000	15,400	0	5,000	683,299
MPX017	Environmental Science	99,704	0	7,442	0	24,400	15,900	0	147,446
Total - Instruction		2,101,689	0	63,285	31,500	132,519	15,900	15,000	2,359,893

02 Research

GDX003	Natural Resources	2,218,367	0	57,006	5,617	91,239	54,021	30,000	2,456,250
Total - Research		2,218,367	0	57,006	5,617	91,239	54,021	30,000	2,456,250

04 Academic Support

GDX001	CNR Administration	276,202	0	0	9,500	18,023	0	0	303,725
Total - Academic Support		276,202	0	0	9,500	18,023	0	0	303,725

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		4,596,258	0	123,891	52,917	245,835	69,921	45,000	5,133,822

Chart 9

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M011 College of Law

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
HBX002	Law	2,809,470	0	0	0	0	0	0	2,809,470
	Total - Instruction	2,809,470	0	0	0	0	0	0	2,809,470

05 Libraries

HCX001	Law Library Administration	656,848	0	1,429	2,819	13,451	0	1,619,633	2,294,180
HCX002	Law Library	0	0	0	0	0	0	0	0
	Total - Libraries	656,848	0	1,429	2,819	13,451	0	1,619,633	2,294,180

08 Oper & Maint. of Plant

HAX100	ILJLC Occupancy Funding	0	0	3,473	0	253,300	0	0	256,773
	Total - Oper & Maint. of Plant	0	0	3,473	0	253,300	0	0	256,773
	Total - College of Law	3,466,318	0	4,902	2,819	266,751	0	1,619,633	5,360,423

Chart 9

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M012 College of Science

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ABX003	Biological Sciences	3,072,433	0	3,351	780	48,867	0	2,173	3,127,604
ACX009	Chemistry	1,204,547	0	7,639	2,306	46,668	0	0	1,261,160
ACX103	Chemistry Shreeve Research	173,930	0	0	0	0	0	0	173,930
AKX007	Mathematics	1,490,859	0	3,897	2,582	6,329	4,491	5,740	1,513,898
AKX009	Math Lab	74,163	0	0	0	0	0	0	74,163
AMX012	Physics	960,851	0	0	0	11,548	0	0	972,399
ARX021	Department of Statistics	732,479	0	2,436	646	75	0	1,435	737,071
IAX003	IA / GA Assistantships	43,698	0	0	0	0	0	0	43,698
IAX015	General Instruction Support	0	0	0	0	269	0	0	269
IBX002	Geography	876,904	0	1,570	2,115	13,154	0	500	894,243
IDX005	Geological Sciences	780,197	0	0	0	10,871	1,156	500	792,724
IEX006	Geology Field Camp	14,211	0	0	2,199	0	0	0	16,410
KAX003	Bioinformatics & Comp Biology	69,355	0	0	0	0	2,948	0	72,303
Total - Instruction		9,493,627	0	18,893	10,628	137,781	8,595	10,348	9,679,872

04 Academic Support

IAX001	College of Sciences Admin	895,069	0	1,000	1,080	17,584	13,100	500	928,333
IAX004	COS Recruitment and Retention	0	0	0	0	2,817	0	0	2,817
IAX900	Salary Reserve	10,504	0	0	0	0	0	0	10,504
Total - Academic Support		905,573	0	1,000	1,080	20,401	13,100	500	941,654
Total - College of Science		10,399,200	0	19,893	11,708	158,182	21,695	10,848	10,621,526

Chart 9

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M014 College of Art & Architecture

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
JBX002	Architecture	877,248	0	0	0	0	0	0	877,248
JBX300	Interior Design	258,770	0	0	0	0	0	0	258,770
JBX500	UDC-Boise	0	0	15,526	0	0	0	0	15,526
JBX700	Virtual Technology & Design	315,370	0	0	0	0	0	0	315,370
JCX003	Art & Design	643,492	0	0	0	0	0	0	643,492
JDX004	Landscape Architecture	481,889	0	0	0	0	0	0	481,889
JHX001	BioRegional Planning	119,668	0	0	0	0	0	0	119,668
Total - Instruction		2,696,437	0	15,526	0	0	0	0	2,711,963

04 Academic Support

JAX001	Art & Arch Administration	201,698	0	37,625	0	29,957	15,000	0	284,280
JAX020	University Gallery Operations	104,957	0	0	0	54,000	0	0	158,957
Total - Academic Support		306,655	0	37,625	0	83,957	15,000	0	443,237
Total - College of Art & Architecture		3,003,092	0	53,151	0	83,957	15,000	0	3,155,200

Chart 9

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M015 College of Graduate Studies

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
KAX005	Teaching Assistantships	5,737,846	0	0	0	558,798	0	0	6,296,644
	Total - Instruction	5,737,846	0	0	0	558,798	0	0	6,296,644

04 Academic Support

KAX001	College of Grad Studies Admin	350,230	0	0	1,166	42,804	0	0	394,200
	Total - Academic Support	350,230	0	0	1,166	42,804	0	0	394,200

06 Student Services

KAX002	Graduate Admissions	228,654	0	0	0	0	0	0	228,654
	Total - Student Services	228,654	0	0	0	0	0	0	228,654
	Total - College of Graduate Studies	6,316,730	0	0	1,166	601,602	0	0	6,919,498

Chart 9

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M016 University Research

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
KBX045	LAR Facility Operations	48,984	0	7,800	1,700	19,500	0	0	77,984
	Total - Instruction	48,984	0	7,800	1,700	19,500	0	0	77,984

02 Research

KBX022	URO Research Support	0	0	34,340	3,000	115,495	150,000	0	302,835
KBX036	Technology Transfer	259,844	0	0	0	0	0	0	259,844
KBX039	Research Development	301,527	0	0	9,809	27,650	0	0	338,986
KBX040	Office of Sponsored Programs	1,123,148	0	0	50,519	54,189	0	0	1,227,856
KBX042	Research Assurance	340,725	0	45,292	18,136	22,485	14,200	0	440,838
KBX043	IRIC Operations	59,342	0	0	2,250	18,625	0	0	80,217
	Total - Research	2,084,586	0	79,632	83,714	238,444	164,200	0	2,650,576

03 Public Service

KBX037	Economic Development	101,462	0	0	13,000	11,000	0	0	125,462
	Total - Public Service	101,462	0	0	13,000	11,000	0	0	125,462

04 Academic Support

KBX044	University Veterinarian	103,418	0	4,000	2,764	3,100	0	0	113,282
	Total - Academic Support	103,418	0	4,000	2,764	3,100	0	0	113,282

07 Institutional Support

KBX021	URO Institutional Support	972,608	0	0	55,000	283,462	0	20,000	1,331,070
	Total - Institutional Support	972,608	0	0	55,000	283,462	0	20,000	1,331,070
	Total - University Research	3,311,058	0	91,432	156,178	555,506	164,200	20,000	4,298,374

Chart 9

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M017 Research Centers and Institutes

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
KBX049	Stillinger Support	7,935	0	0	0	0	0	0	7,935
KGX001	IBEST Support	217,182	0	0	0	0	0	0	217,182
KOX001	NKN Operations	0	0	131,538	0	2,000	0	34,006	167,544
Total - Instruction		225,117	0	131,538	0	2,000	0	34,006	392,661

02 Research

KEX027	Water & Energy Res Research Ins	258,554	0	0	12,000	12,300	0	0	282,854
KIX100	Aquaculture	300,809	0	20,000	8,278	21,547	0	1,371	352,005
Total - Research		559,363	0	20,000	20,278	33,847	0	1,371	634,859
Total - Research Centers and Institutes		784,480	0	151,538	20,278	35,847	0	35,377	1,027,520

Chart 9

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M018 General Library

05 Libraries

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
LAX001	General Library	2,253,058	0	125,565	30,000	319,237	0	4,310,895	7,038,755
LAX002	General Library - State Line Item	93,834	0	0	0	3,663	0	0	97,497
LAX900	Salary Reserve	186	0	0	0	0	0	0	186
	Total - Libraries	2,347,078	0	125,565	30,000	322,900	0	4,310,895	7,136,438
	Total - General Library	2,347,078	0	125,565	30,000	322,900	0	4,310,895	7,136,438

Chart 9

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M020 Provost/Exec VP Area

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MQX002	Provost Office	394,930	0	0	20,000	25,000	481,615	2,500	924,045
	Total - Academic Support	394,930	0	0	20,000	25,000	481,615	2,500	924,045

06 Student Services

VRX020	State CCI Funding FY16	406,117	0	0	0	40,000	0	0	446,117
VRX022	State CCI Funding FY17	391,909	0	0	0	0	0	0	391,909
	Total - Student Services	798,026	0	0	0	40,000	0	0	838,026

07 Institutional Support

XEX001	Instl Effectiveness & Accreditation	507,520	0	12,000	13,000	37,590	0	2,500	572,610
XEX003	External Program Reviews	0	0	0	0	8,500	0	0	8,500
	Total - Institutional Support	507,520	0	12,000	13,000	46,090	0	2,500	581,110
	Total - Provost/Exec VP Area	1,700,476	0	12,000	33,000	111,090	481,615	5,000	2,343,181

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M021 Central University

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MKX015	Summer Sessions	1,423,600	377,254	0	0	0	0	0	1,800,854
XGX110	Special Allocations	47,901	0	0	0	0	278,637	0	326,538
	Total - Instruction	1,471,501	377,254	0	0	0	278,637	0	2,127,392

04 Academic Support

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

06 Student Services

VHX004	Commencement	0	0	0	0	105,184	0	0	105,184
VHX007	Commencement-Coeur d'Alene	0	0	0	0	6,000	0	0	6,000
VHX008	Commencement-Idaho Falls	0	0	0	0	8,000	0	0	8,000
VHX009	Commencement-Boise	0	0	0	0	12,000	0	0	12,000
	Total - Student Services	0	0	0	0	131,184	0	0	131,184

07 Institutional Support

NCX023	1 - 800 Phone Line	0	0	0	0	5,000	0	0	5,000
PCX018	Membership Dues	0	0	0	0	77,792	0	0	77,792
XGX001	Fringe Benefits	0	30,207,310	0	0	0	0	0	30,207,310
XGX105	Central Reserve	0	0	0	0	906,172	0	0	906,172
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
XGX209	Internal Reallocation	0	0	0	0	0	-240,914	0	-240,914
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	1,677,814	0	0	1,677,814
	Total - Institutional Support	0	30,207,310	0	0	2,972,286	-240,914	0	32,938,682

08 Oper & Maint. of Plant

MGX015	Idaho Falls Occupancy Costs	0	0	0	0	295,160	0	0	295,160
MHX015	Coeur d'Alene Lease & NIC Library	0	0	0	0	16,500	0	0	16,500
MIX016	Boise - GAR Building Lease	0	0	0	0	51,000	0	0	51,000
MIX018	Water Center Operations	0	0	0	0	2,353,210	0	0	2,353,210
RCX015	Lease	0	0	0	0	30,276	0	0	30,276
XGX112	Classroom Improvements	0	0	0	0	0	200,000	0	200,000
XGX189	DPW Support	0	0	0	0	0	50,000	0	50,000
	Total - Oper & Maint. of Plant	0	0	0	0	2,746,146	250,000	0	2,996,146

	Total - Central University	1,471,501	30,584,564	0	0	5,860,866	287,723	0	38,204,654
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Chart 9

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M021F Financial Aid

06 Student Services

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

Chart 9

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M022B University Outreach - Boise

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MIX009	Boise Center	705,493	0	0	10,000	33,245	0	0	748,738
MJX202	Twin Falls Center Collaborative Fds	0	0	0	0	2,500	0	0	2,500
	Total - Academic Support	705,493	0	0	10,000	35,745	0	0	751,238
	Total - University Outreach - Boise	705,493	0	0	10,000	35,745	0	0	751,238

Chart 9

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M022I University Outreach - Idaho Falls

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MGX004	Gen Ed Idaho Falls	424,590	0	0	0	58,201	0	0	482,791
MGX007	University of Idaho - Id Falls	204,027	0	0	0	0	0	0	204,027
MGX008	CAES Funding	723,592	0	0	0	214,708	0	0	938,300
	Total - Instruction	1,352,209	0	0	0	272,909	0	0	1,625,118
	Total - University Outreach - Idaho Fall	1,352,209	0	0	0	272,909	0	0	1,625,118

Chart 9

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M022N University Outreach-Northern Idaho

02 Research

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
KMX001	U of I Research Park	104,537	0	0	0	80,287	0	0	184,824
	Total - Research	104,537	0	0	0	80,287	0	0	184,824

04 Academic Support

MHX008	Coeur d'Alene Center	180,299	0	0	4,303	904	0	1,147	186,653
MHX202	Coeur d'Alene Ctr Collaborative Fds	0	0	50,000	0	7,380	0	0	57,380
MHX295	Coeur d'Alene Outreach Off Campus	312,974	0	10,000	0	4,878	0	0	327,852
	Total - Academic Support	493,273	0	60,000	4,303	13,162	0	1,147	571,885

08 Oper & Maint. of Plant

KMX003	U of I Research Park Occupancy	0	0	0	0	46,708	0	0	46,708
MHX016	Harbor Center Occupancy	26,894	0	0	0	96,262	0	0	123,156
	Total - Oper & Maint. of Plant	26,894	0	0	0	142,970	0	0	169,864

Total - University Outreach-Northern Ida		624,704	0	60,000	4,303	236,419	0	1,147	926,573
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Chart 9

General Education Operating Budget
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 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M023 ViceProvost for AcademicInitiatives

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MQX009	State Funding - UG Research Program	55,000	0	0	1,000	42,308	0	0	98,308
VSX010	Honors Programs	152,279	0	2,500	10,000	49,003	0	5,000	218,782
Total - Instruction		207,279	0	2,500	11,000	91,311	0	5,000	317,090

04 Academic Support

MSX025	Center for Teaching Innovation	276,058	0	0	0	1,255	0	0	277,313
VRX005	ViceProvost for AcademicInitiatives	404,747	0	0	1,380	9,365	0	0	415,492
Total - Academic Support		680,805	0	0	1,380	10,620	0	0	692,805

06 Student Services

VGX005	Service-Learning	0	0	1,947	0	0	0	0	1,947
Total - Student Services		0	0	1,947	0	0	0	0	1,947
Total - ViceProvost for AcademicInitiati		888,084	0	4,447	12,380	101,931	0	5,000	1,011,842

Chart 9

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M025 Enrollment Management

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MAX001	Officer Education - Air Force	0	0	0	0	6,500	0	0	6,500
MBX002	Officer Education - Army	32,261	0	0	0	7,150	0	0	39,411
MCX003	Officer Education - Navy	33,987	0	0	0	6,151	0	0	40,138
MKX005	Summer Session Admin	68,120	0	0	6,000	17,247	0	0	91,367
MKX295	Distance & Extended Education	45,552	0	0	0	2,889	0	0	48,441
VRX013	Center for Academic Advising	60,050	0	0	0	2,025	0	0	62,075
Total - Instruction		239,970	0	0	6,000	41,962	0	0	287,932

04 Academic Support

VNX003	ASAP Admin	123,689	0	0	0	0	0	0	123,689
VVX001	International Programs Office	300,440	0	0	0	5,201	0	0	305,641
Total - Academic Support		424,129	0	0	0	5,201	0	0	429,330

06 Student Services

VAX004	Office of Admissions	346,154	0	0	7,500	19,085	0	0	372,739
VBX005	Office of the Registrar	1,043,229	0	0	0	18,050	0	0	1,061,279
VEX009	Student Financial Aid	900,307	0	11,000	15,000	16,730	0	0	943,037
VEX111	BEAMS Program	81,286	0	0	1,000	38,551	0	0	120,837
VGX003	Employment Readiness Program	175,683	0	0	0	31,950	0	0	207,633
VGX004	Career Center	387,407	0	9,317	0	0	0	0	396,724
VRX007	Academic Assistance Program	77,028	0	24,000	94	401	0	0	101,523
VWX001	Admission Recruitment	903,229	0	0	0	63,700	0	0	966,929
VWX102	Telecounseling	146,290	0	0	0	2,023	0	0	148,313
VXX001	Enrollment Management	462,665	0	10,000	0	44,134	0	0	516,799
Total - Student Services		4,523,278	0	54,317	23,594	234,624	0	0	4,835,813

07 Institutional Support

VVX500	Marketing & Recruitment	60,923	0	0	0	0	0	0	60,923
Total - Institutional Support		60,923	0	0	0	0	0	0	60,923
Total - Enrollment Management		5,248,300	0	54,317	29,594	281,787	0	0	5,613,998

Chart 9

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M028 Vice Provost for Faculty

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
VRX001	Vice Provost for Faculty	272,881	0	1,500	5,000	17,942	0	0	297,323
	Total - Academic Support	272,881	0	1,500	5,000	17,942	0	0	297,323
	Total - Vice Provost for Faculty	272,881	0	1,500	5,000	17,942	0	0	297,323

Chart 9

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M030 Student Affairs

06 Student Services

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
NBX003	Dean of Students	463,781	0	0	7,982	0	0	0	471,763
NFX008	Counseling & Testing Center	811,900	0	0	0	0	0	0	811,900
VNX001	Disability Support Services (504)	199,668	0	42,559	3,000	7,656	0	3,044	255,927
Total - Student Services		1,475,349	0	42,559	10,982	7,656	0	3,044	1,539,590

07 Institutional Support

NAX030	Student Affairs Administration	0	0	0	2,000	1,000	0	0	3,000
Total - Institutional Support		0	0	0	2,000	1,000	0	0	3,000

08 Oper & Maint. of Plant

NKX003	Student Rec Center Occupancy	22,584	0	0	0	5,156	0	0	27,740
Total - Oper & Maint. of Plant		22,584	0	0	0	5,156	0	0	27,740
Total - Student Affairs		1,497,933	0	42,559	12,982	13,812	0	3,044	1,570,330

Chart 9

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M040A University Fixed Costs

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
SFX015	State Controller Billing	0	0	0	0	560,000	0	0	560,000
SFX104	Financial Statement Audit	0	0	0	0	229,100	0	0	229,100
UCX006	City of Moscow Contracts	0	0	0	0	1,407,900	0	0	1,407,900
UCX009	AB Security Services	0	0	0	0	455,335	0	0	455,335
UDX010	Liability Insurance	0	0	0	0	475,000	0	0	475,000
Total - Institutional Support		0	0	0	0	3,127,335	0	0	3,127,335

08 Oper & Maint. of Plant

RFX005	Heating Fuel	0	0	0	0	465,345	0	0	465,345
RFX006	Electricity	0	0	0	0	2,480,438	141,507	0	2,621,945
RFX007	Wood Fuel & Delivery	0	0	0	0	1,175,452	0	0	1,175,452
RFX014	Fire Alarm-911 Dedicated Line	0	0	0	0	18,000	0	0	18,000
RFX015	Solid Waste	0	0	0	0	266,842	0	0	266,842
RFX016	Sewage Disposal Contract (City)	0	0	0	0	1,241,454	0	0	1,241,454
RFX017	McCall Campus Utilities	0	0	0	0	46,000	0	0	46,000
UAX001	Property Insurance	0	0	0	0	845,131	0	0	845,131
Total - Oper & Maint. of Plant		0	0	0	0	6,538,662	141,507	0	6,680,169
Total - University Fixed Costs		0	0	0	0	9,665,997	141,507	0	9,807,504

Chart 9

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M040F Finance

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
PAX010	Vice President - Finance	324,771	0	0	4,926	16,260	0	3,944	349,901
PAX910	VP - Finance Reserve	0	0	0	0	361,384	0	0	361,384
PAX920	VP - Finance Salary Reserve	105,393	0	0	0	0	0	0	105,393
WLX100	Real Estate	101,483	0	325	1,614	2,014	0	1,650	107,086
	Total - Institutional Support	531,647	0	325	6,540	379,658	0	5,594	923,764
	Total - Finance	531,647	0	325	6,540	379,658	0	5,594	923,764

Chart 9

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M041 Auxiliary Services

06 Student Services

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

Chart 9

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M042 Facilities Management

06 Student Services

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

07 Institutional Support

RAX028	Campus Mail Services	140,379	0	0	0	0	0	0	140,379
	Total - Institutional Support	140,379	0	0	0	0	0	0	140,379

08 Oper & Maint. of Plant

RAX001	Facilities Administration	388,606	0	5,148	10,000	64,245	0	6,500	474,499
RAX003	Facilities Equipment	0	0	0	0	700	0	12,000	12,700
RAX011	Facilities Safety	0	0	0	0	4,750	0	0	4,750
RAX900	Facilities Mgmt Salary Savings	114,279	0	0	0	0	0	0	114,279
RBX001	Team Cleaning	2,179,549	0	7,000	3,000	187,490	0	7,000	2,384,039
RCX001	Fleet Replacement	0	0	0	0	0	0	45,041	45,041
RCX011	Machine Shop Maintenance	0	0	0	0	18,900	0	0	18,900
RCX012	Building Systems Maintenance	1,789,191	0	0	0	22,236	0	0	1,811,427
RCX014	Minor Building Maintenance	0	0	0	0	18,870	0	0	18,870
RCX016	Executive Residence Bldg Trades	0	0	0	0	7,435	0	0	7,435
RCX030	Building Masonry Work	0	0	0	0	7,500	0	0	7,500
RCX060	General Carpentry Maintenance	0	0	0	0	22,158	0	0	22,158
RCX070	General Roofing Maintenance	0	0	0	0	43,310	0	0	43,310
RCX080	Key Maintenance	0	0	0	0	23,495	0	0	23,495
RCX090	General Painting Maint	0	0	0	0	14,995	0	0	14,995
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	98,844	0	0	98,844
RCX336	Asbestos Maintenance	0	0	2,000	5,000	51,001	0	2,000	60,001
RCX540	Building Plumbing Systems	0	0	0	0	54,495	0	0	54,495
RCX541	Water Purification Program	0	0	0	0	34,593	0	0	34,593
RCX553	HVAC Systems Maintenance	0	0	0	0	61,381	0	0	61,381
RCX560	Heating & Cooling Systems	0	0	0	0	129,663	0	0	129,663
RCX588	Air Handling Maintenance	0	0	0	0	107,270	0	0	107,270
RCX590	Maintenance Repair/Replacement	0	0	0	10,000	212,602	0	0	222,602
RCX600	General Building Electrical	0	0	0	0	73,495	0	0	73,495
RCX650	Building Relamp	0	0	0	0	47,300	0	0	47,300
RCX653	Site Lighting (Exterior)	0	0	0	0	16,400	0	0	16,400
RCX672	Fire Alarms	0	0	0	5,000	52,717	0	0	57,717
RDX005	Arboretum Maintenance	0	0	20,000	0	21,663	0	0	41,663
RDX100	Landscape Maintenance	0	0	69,660	0	87,947	0	0	157,607
RDX310	Snow & Ice Removal	0	0	0	0	19,475	0	0	19,475

Chart 9

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M042 Facilities Management

08 Oper & Maint. of Plant

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
RDX337	Ag Farm Ext & InfraStrc Maintenance	0	0	0	0	25,000	0	0	25,000
RDX600	Equipment & Vehicle Maintenance	0	0	0	0	89,401	0	0	89,401
RDX700	LES General Support	1,160,973	0	0	2,180	60,249	0	45,132	1,268,534
RDX750	Building Exteriors	0	0	0	0	36,681	0	0	36,681
REX001	Steam Plant	885,789	0	19,719	450	71,892	0	2,000	979,850
REX010	Primary Elect Program	0	0	0	0	10,312	0	0	10,312
REX020	Water System Domestic	89,780	0	0	2,000	10,045	0	5,000	106,825
REX030	Utilities Engineering	283,587	0	0	0	2,765	0	0	286,352
REX060	Energy Management	0	0	0	500	15,246	0	4,620	20,366
REX080	Chilled Water Maintenance	0	0	0	0	105,210	0	0	105,210
REX300	UI Sustainability Center Supp Fund	71,502	0	0	0	1,136	0	0	72,638
RGX000	Capital Projects	0	0	0	0	0	50,000	190,949	240,949
RGX998	Reserve/Contingency Fund	0	0	0	0	46,603	0	0	46,603
RJX001	Architectural & Engineering Service	668,907	0	1,655	3,500	11,071	0	0	685,133
UEX053	Public Safety & Security	221,582	0	0	4,000	15,935	0	0	241,517
	Total - Oper & Maint. of Plant	7,853,745	0	125,182	45,630	2,020,476	50,000	320,242	10,415,275
	Total - Facilities Management	7,994,124	0	125,182	45,630	2,062,668	50,000	320,242	10,597,846

Chart 9

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M045 Human Resources

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
PEX100	Staff Affairs	0	0	0	0	3,000	0	0	3,000
PEX102	Staff Awards	0	0	0	0	12,500	0	0	12,500
UBX019	Human Resource Services	253,406	0	8,334	2,000	10,046	0	0	273,786
UBX022	Human Resource Development	229,590	0	0	2,000	21,666	0	1,000	254,256
UBX025	Employment Services	392,933	0	159	0	12,537	0	0	405,629
UBX026	Benefit Services	229,939	0	429	2,000	5,267	0	2,000	239,635
UBX028	ADA Reasonable Accommodations	0	0	0	0	5,000	0	0	5,000
	Total - Institutional Support	1,105,868	0	8,922	6,000	70,016	0	3,000	1,193,806
	Total - Human Resources	1,105,868	0	8,922	6,000	70,016	0	3,000	1,193,806

Chart 9

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M046 Controller

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
PSX010	Business Process	242,986	0	0	0	5,600	0	0	248,586
SFX005	Controller	162,365	0	0	6,250	30,145	0	3,000	201,760
SFX006	Accounts Receivable & Loans	451,125	0	5,000	0	99,410	0	2,000	557,535
SFX008	BAAS - General Accounting	435,074	0	0	4,293	10,210	0	1,000	450,577
SFX014	Accounts Payable	381,639	0	2,559	0	27,218	0	1,336	412,752
SFX020	Payroll	184,392	0	1,312	2,500	8,910	0	3,000	200,114
SFX049	Taxrelief act	0	0	0	0	9,600	0	0	9,600
SGX009	Purchasing	187,262	0	0	0	8,853	0	2,000	198,115
XFX009	Budget Office	651,622	0	0	4,000	11,450	0	4,000	671,072
	Total - Institutional Support	2,696,465	0	8,871	17,043	211,396	0	16,336	2,950,111
	Total - Controller	2,696,465	0	8,871	17,043	211,396	0	16,336	2,950,111

Chart 9

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M047 Information Technology

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
PHX010	Administrative Technologies	108,826	0	780	0	1,594	500	0	111,700
PHX028	Classrooms & Conferencing	341,016	0	39,922	0	38,912	8,000	0	427,850
Total - Academic Support		449,842	0	40,702	0	40,506	8,500	0	539,550

07 Institutional Support

PHX002	Enterprise Telecommunications	0	0	0	0	846,623	0	0	846,623
PHX005	Enterprise Telecom - VSphere	113,094	0	0	0	0	0	0	113,094
PHX011	Enterprise Apps Admin	116,438	0	1,210	0	26,994	1,700	420	146,762
PHX012	Intgrtn & Developmnt	488,238	0	0	0	0	0	0	488,238
PHX014	Application Admin	573,384	0	0	0	0	0	0	573,384
PHX016	Enterprise Techonology Support	0	0	0	0	77,370	0	0	77,370
PHX017	Enterprise TechSprt - CEE	40,612	0	0	0	0	0	0	40,612
PHX018	Enterprise TechSprt - TechPart	158,504	0	0	0	0	0	0	158,504
PHX021	Technology Partnerships	322,485	0	744	0	23,864	3,000	10,168	360,261
PHX022	VandalSphere	179,275	0	0	0	31,428	1,000	0	211,703
PHX023	IPREPP	70,179	0	0	0	0	0	0	70,179
PHX024	Tech Innvtn & Infrastructr	124,883	0	0	0	0	0	0	124,883
PHX025	Solutions Architecture	97,594	0	0	0	0	0	0	97,594
PHX026	Operations & Endpoint Mgmt	345,379	0	0	0	0	0	0	345,379
PHX027	Servers & Storage	492,066	0	11,757	6,500	64,821	9,000	12,474	596,618
PHX030	Information Security	200,949	0	0	0	0	0	0	200,949
PHX070	ITS PROJECT MANAGEMENT OFFICE	133,182	0	0	0	0	0	0	133,182
PHX100	Information Technology Svcs	276,266	0	18,270	0	20,700	7,200	5,510	327,946
PHX102	Institutional Computer Alloc	144,521	0	0	0	166,891	19,377	37,472	368,261
PHX109	Netsys Maintenance/Service Charges	460,429	0	0	0	382,838	30,000	44	873,311
Total - Institutional Support		4,337,478	0	31,981	6,500	1,641,529	71,277	66,088	6,154,853
Total - Information Technology		4,787,320	0	72,683	6,500	1,682,035	79,777	66,088	6,694,403

Chart 9

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M048 Events and Support Services

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
UEX027	Risk Management	201,760	0	0	4,750	3,573	0	0	210,083
UFX001	Admin Operations/Capital Planning	162,155	0	0	0	15,561	0	0	177,716
UFX002	AO Reserves	3,879	0	0	0	33,374	0	0	37,253
UFX005	EVENTS & CONFERENCES (GE)	175,198	0	0	0	0	0	0	175,198
Total - Institutional Support		542,992	0	0	4,750	52,508	0	0	600,250

08 Oper & Maint. of Plant

UEX002	Industrial Hygiene Safety	94,411	0	0	2,000	9,824	0	0	106,235
UEX010	Occupational Safety Services	99,611	0	0	2,500	4,977	0	0	107,088
UEX050	Environmental Health & Safety	365,061	0	0	7,800	78,675	0	1,000	452,536
UFX003	BLDG OPS (GE)	217,990	0	0	0	0	0	0	217,990
UFX004	BLDG MAINT (GE)	216,486	0	0	0	0	0	0	216,486
Total - Oper & Maint. of Plant		993,559	0	0	12,300	93,476	0	1,000	1,100,335
Total - Events and Support Services		1,536,551	0	0	17,050	145,984		1,000	1,700,585

Chart 9

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M050 President's Area

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MTX020	University Ombudsperson	80,005	0	0	0	2,520	0	0	82,525
	Total - Academic Support	80,005	0	0	0	2,520	0	0	82,525

07 Institutional Support

XAX001	Executive Advisory Services	179,722	0	0	5,000	14,185	0	0	198,907
XAX002	President's Office	695,982	0	13,016	27,009	26,401	0	2,360	764,768
XAX009	NCAA Faculty Representative	0	0	26,300	0	0	0	0	26,300
XAX900	Exec Area Salary Reserve	907	0	0	0	0	0	0	907
	Total - Institutional Support	876,611	0	39,316	32,009	40,586	0	2,360	990,882
	Total - President's Area	956,616	0	39,316	32,009	43,106		2,360	1,073,407

Chart 9

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M050A Auditing Services

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
PDX102	Auditing Services	244,738	0	3,466	7,500	675	0	1,465	257,844
	Total - Institutional Support	244,738	0	3,466	7,500	675	0	1,465	257,844
	Total - Auditing Services	244,738	0	3,466	7,500	675		1,465	257,844

Chart 9

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M050B Equity and Diversity

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
VXX010	HOIST	10,695	0	17,395	3,876	33,659	0	16,500	82,125
	Total - Instruction	10,695	0	17,395	3,876	33,659	0	16,500	82,125

04 Academic Support

MQX102	Tribal Liason	87,325	0	0	13,000	12,975	0	0	113,300
	Total - Academic Support	87,325	0	0	13,000	12,975	0	0	113,300

06 Student Services

NBX004	Women's Center	87,920	0	0	0	4,756	0	0	92,676
NBX010	Multicultural Affairs	126,864	0	0	0	664	0	0	127,528
VXX015	Native American Center	91,079	0	0	3,500	7,179	0	0	101,758
	Total - Student Services	305,863	0	0	3,500	12,599	0	0	321,962

07 Institutional Support

VRX021	POW WOW	0	0	0	0	10,000	0	0	10,000
XBX005	Diversity and Community	125,656	0	0	10,000	17,146	0	0	152,802
XBX007	U of I Diversity & Human Rights	6,971	0	0	0	0	0	0	6,971
	Total - Institutional Support	132,627	0	0	10,000	27,146	0	0	169,773
	Total - Equity and Diversity	536,510	0	17,395	30,376	86,379		16,500	687,160

Chart 9

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M050C University Communications & Mrktg

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ZCX201	MarComm & Web Support-Academic	209,565	0	0	0	0	0	0	209,565
	Total - Academic Support	209,565	0	0	0	0	0	0	209,565

07 Institutional Support

ZCX001	Web Communications	0	0	0	0	121,896	0	0	121,896
ZCX005	University Communications	926,882	0	0	25,000	71,896	0	15,000	1,038,778
ZCX008	Idaho Magazine	0	0	0	0	102,000	0	0	102,000
ZCX017	Strategic Marketing Campaign	0	0	0	0	133,794	0	0	133,794
ZCX050	Subscriptions	0	0	0	0	79,100	0	0	79,100
ZCX100	Creative Services	240,402	0	0	0	0	0	0	240,402
ZCX200	MarComm & Web Support-Admin	147,382	0	0	0	0	0	0	147,382
	Total - Institutional Support	1,314,666	0	0	25,000	508,686	0	15,000	1,863,352
	Total - University Communications & Mrkt	1,524,231	0	0	25,000	508,686		15,000	2,072,917

Chart 9

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M050G General Counsel

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
XCX007	General Counsel	558,032	0	0	5,000	31,008	0	2,500	596,540
	Total - Institutional Support	558,032	0	0	5,000	31,008	0	2,500	596,540
	Total - General Counsel	558,032	0	0	5,000	31,008		2,500	596,540

Chart 9

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M050H Civil Rights and Investigations

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
XBX006	Office of CivilRights&Investigation	337,761	0	8,758	1,350	23,545	57,113	0	428,527
	Total - Institutional Support	337,761	0	8,758	1,350	23,545	57,113	0	428,527
	Total - Civil Rights and Investigations	337,761	0	8,758	1,350	23,545		0	371,414

Chart 9

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M050I McClure Center

02 Research

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ATX014	McClure Ctr Public Policy Res	165,183	0	687	0	0	0	0	165,870
	Total - Research	165,183	0	687	0	0	0	0	165,870
	Total - McClure Center	165,183	0	687	0	0		0	165,870

Chart 9

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M051 University Advancement

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ZAX008	Alumni Office	387,982	0	12,710	78,761	52,967	0	0	532,420
ZDX006	Corporate & Fdtn Relations	0	0	0	13,120	5,804	0	0	18,924
ZDX007	AIS	0	0	0	0	10,193	0	0	10,193
ZDX009	University Development	856,211	0	0	0	0	0	0	856,211
ZDX016	OETGP	0	0	1,640	34,440	16,403	0	0	52,483
ZDX019	Donor Relations	0	0	3,567	2,050	64,921	0	0	70,538
ZDX032	Prospect Management	0	0	2,460	0	20,337	0	0	22,797
ZDX149	College Support	639,266	0	0	28,290	6,798	0	0	674,354
ZDX150	University Development	890,947	0	0	0	0	0	0	890,947
ZDX151	Annual Giving	0	0	1,640	0	362,502	0	0	364,142
ZDX170	Advancement Services	0	0	3,770	0	5,551	0	0	9,321
ZVX001	VP Advancement Office	690,664	0	0	0	0	0	0	690,664
ZVX005	VP Advancement	0	0	0	18,040	24,813	0	4,100	46,953
ZVX030	Marketing & Comm	0	0	0	3,690	33,046	0	0	36,736
Total - Institutional Support		3,465,070	0	25,787	178,391	603,335	0	4,100	4,276,683
Total - University Advancement		3,465,070	0	25,787	178,391	603,335		4,100	4,276,683

Chart 9

General Education Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M053 Intercollegiate Athletics

10 Auxiliary Enterprises

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
YAX110	Intercollegiate Athletics Admin	332,800	113,467	10,000	0	148,757	0	0	605,024
YBX140	Training Room	216,174	71,554	0	0	0	0	0	287,728
YCX025	Gender Equity Scholarship	0	0	0	0	0	243,119	0	243,119
YCX110	Swimming - Womens	84,844	28,083	0	0	0	0	0	112,927
YCX120	Basketball - Womens	247,562	96,011	42,500	0	0	0	0	386,073
YCX130	Volleyball	177,237	59,162	1,500	0	0	0	0	237,899
YCX140	Track / Cross Country - Womens	90,574	30,642	2,000	0	0	0	0	123,216
YCX150	Golf - Womens	48,734	17,678	4,675	0	0	0	0	71,087
YCX160	Tennis - Womens	40,726	13,480	0	0	0	0	0	54,206
YCX170	Soccer - Womens	79,997	26,976	1,500	0	0	0	0	108,473
YDX110	Football	1,048,486	362,771	47,500	0	0	0	0	1,458,757
YDX120	Basketball - Mens	393,682	137,144	20,650	0	0	0	0	551,476
YDX140	Track - Mens	90,574	30,642	2,000	0	0	0	0	123,216
YDX150	Golf - Mens	42,890	14,445	750	0	0	0	0	58,085
YDX160	Tennis - Mens	41,558	13,756	0	0	0	0	0	55,314
Total - Auxiliary Enterprises		2,935,838	1,015,811	133,075	0	148,757	243,119	0	4,476,600
Total - Intercollegiate Athletics		2,935,838	1,015,811	133,075	0	148,757		0	4,233,481
Total - General Education		111,259,765	31,610,126	1,349,523	844,305	26,765,443	1,817,870	6,552,968	180,200,000

Chart 9

General Education Operating Budget
 =====
 Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
001	Col of Letters, Arts & Soc Sci	318,057	0	0	0	462,372	0	0	780,429
008	Journalism and Mass Media	733,528	0	6,954	0	0	0	0	740,482
010	Theatre Arts	658,074	0	4,810	0	0	0	0	662,884
012	English	1,673,316	0	3,786	0	30,000	0	0	1,707,102
013	Modern Languages and Cultures	500,788	0	0	0	0	0	0	500,788
015	History	732,661	0	344	0	0	0	0	733,005
011	Politics and Philosophy	278,944	0	3,019	0	0	0	0	281,963
018	Martin Institute ? Int'l Studies	184,425	0	0	0	0	0	0	184,425
022	Lionel Hampton School of Music	1,724,646	0	3,229	0	0	0	0	1,727,875
011	Politics and Philosophy	728,645	0	2,428	0	0	0	0	731,073
026	Psychology & Communication Studies	1,397,456	0	173	0	0	0	0	1,397,629
028	Sociology & Anthropology	1,021,432	0	0	0	0	0	0	1,021,432
030	CLASS General Studies	143,104	0	0	0	0	0	0	143,104
679	Anthropology Lab	52,000	0	3,207	0	0	0	0	55,207
001	Col of Letters, Arts & Soc Sci	642,616	0	2,616	0	0	0	0	645,232
051	College of Agriculture	318,369	0	1,500	33,404	44,756	0	0	398,029
053	Special Allocations	0	0	0	0	150,500	0	3,913	154,413
054	Agr Economics & Rural Sociology	312,381	0	2,038	1,265	8,374	0	3,012	327,070
055	Agricultural & Extension Education	323,100	0	0	0	11,773	0	0	334,873
061S	Soil & Water Systems	43,664	0	1,849	901	6,361	0	4,681	57,456
057	Animal & Veterinary Science	367,869	0	9,266	9,743	87,398	0	7,390	481,666
061	Plant, Soil & Entomological Sciences	84,538	0	7,000	5,500	24,053	0	8,000	129,091
061P	Plant Sciences	132,095	0	0	0	0	0	0	132,095
061S	Soil & Water Systems	228,096	0	0	0	0	0	0	228,096
061E	Entomology / PlantPath / Nematology	120,672	0	0	0	0	0	0	120,672
062	Food Science	227,296	0	0	650	22,545	0	0	250,491
063	Family & Consumer Sciences	788,479	0	3,500	4,500	25,521	0	0	822,000
059	Palouse Rsrch Ext Education Ctr	13,390	0	0	0	0	0	0	13,390
051	College of Agriculture	0	0	0	900	0	0	0	900
053	Special Allocations	5,787	0	0	0	5,000	0	0	10,787
076	College of Business & Economics	264,917	0	0	0	0	0	0	264,917
078	Accounting	855,116	0	0	0	0	0	0	855,116
079	Business	2,923,965	0	0	0	0	0	0	2,923,965
077	Professional Golf Mgmt (PGM)	135,283	0	0	0	0	0	0	135,283
687	Executive Education	0	0	0	642	0	0	0	642
076	College of Business & Economics	478,352	0	0	0	0	0	0	478,352
101	College of Education	54,397	0	20,377	4,133	92,565	0	0	171,472
101S	STEM Education	129,592	0	0	0	19,663	0	0	149,255
101C	College of Education-Off Campus	60,206	9,751	0	0	317,708	0	0	387,665
101D	Ctr on Disabilities & Human Dev	53,039	0	0	0	6,446	0	0	59,485
103	Department of Movement Sciences	1,174,314	0	493	0	0	0	0	1,174,807
104	Leadership and Counseling	812,771	0	1,755	122	1,756	0	887	817,291
102	Dept of Curriculum & Instruction	1,482,807	0	6,964	178	8,548	0	2,905	1,501,402
101	College of Education	618,130	0	3,953	90	5,610	0	664	628,447

Chart 9

General Education Operating Budget
 =====
 Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
126	College of Engineering	359,145	0	5,368	7,960	64,805	0	1,035	438,313
127	Chemical and Materials Engineering	1,186,532	0	11,200	1,500	1,632	0	1,000	1,201,864
128	Civil & Environmental Engineering	1,310,944	0	8,896	0	6,343	0	0	1,326,183
129	Electrical & Computer Engineering	1,421,891	0	14,554	1,000	406	0	2,000	1,439,851
130	Mechanical Engineering	1,656,665	0	10,500	0	4,082	0	671	1,671,918
131	Computer Science	928,713	0	7,500	0	4,844	0	2,000	943,057
131C	State Funding CDA Computer Science	756,565	0	0	0	58,989	0	0	815,554
134	Biological Engineering	427,982	0	4,316	2,103	4,284	0	4,681	443,366
133	Engineering Outreach	465,312	0	0	0	0	0	0	465,312
126B	Engineering in Boise	0	0	0	0	11,942	0	0	11,942
692	Idaho Space Grant	47,668	0	0	0	0	0	0	47,668
677	Engineering Experiment Station	1,274,502	0	0	0	0	0	0	1,274,502
677L	Ctr for Ecohydraulics Research	69,851	0	0	0	0	0	0	69,851
696C	Ctr Secure & Dependable Systems	63,023	0	0	0	0	0	0	63,023
695	NIATT	83,129	0	0	0	0	0	0	83,129
126	College of Engineering	980,468	0	8,266	9,000	11,539	0	0	1,009,273
151	College of Natural Resources	8,925	0	1,000	1,000	5,000	0	0	15,925
688T	Taylor Wilderness Research Station	0	0	5,000	1,500	16,195	0	0	22,695
688N	UI Forest Research Nursery	0	0	0	0	15,250	0	0	15,250
688	Natural Resources Expt Station	84,084	0	43,843	2,000	2,174	0	0	132,101
688T	Taylor Wilderness Research Station	0	0	0	0	23,300	0	0	23,300
155	Forest, Rangeland, & Fire Sciences	932,931	0	2,000	9,000	15,400	0	5,000	964,331
157	Natural Resources and Society	324,146	0	2,000	9,000	15,400	0	5,000	355,546
158	Wildlife Resources	651,899	0	2,000	9,000	15,400	0	5,000	683,299
157	Natural Resources and Society	99,704	0	7,442	0	24,400	15,900	0	147,446
688	Natural Resources Expt Station	2,218,367	0	57,006	5,617	91,239	54,021	30,000	2,456,250
151	College of Natural Resources	276,202	0	0	9,500	18,023	0	0	303,725
688T	Taylor Wilderness Research Station	0	0	3,600	6,300	4,054	0	0	13,954
176	College of Law	2,809,470	0	0	0	0	0	0	2,809,470
827	Law Library	656,848	0	1,429	2,819	13,451	0	1,619,633	2,294,180
176	College of Law	0	0	3,473	0	253,300	0	0	256,773
006	Biological Sciences	3,072,433	0	3,351	780	48,867	0	2,173	3,127,604
007	Chemistry	1,378,477	0	7,639	2,306	46,668	0	0	1,435,090
020	Mathematics	1,565,022	0	3,897	2,582	6,329	4,491	5,740	1,588,061
023	Physics	960,851	0	0	0	11,548	0	0	972,399
021	Department of Statistics	732,479	0	2,436	646	75	0	1,435	737,071
226	College of Science	43,698	0	0	0	269	0	0	43,967
227	Geography	876,904	0	1,570	2,115	13,154	0	500	894,243
229	Geological Sciences	794,408	0	0	2,199	10,871	1,156	500	809,134
255	UWP - Bioinfo & Computational Biol	69,355	0	0	0	0	2,948	0	72,303
226	College of Science	905,573	0	1,000	1,080	20,401	13,100	500	941,654
236	Architecture	877,248	0	0	0	0	0	0	877,248
240	Interior Design	258,770	0	0	0	0	0	0	258,770
241	Urban Design Center	0	0	15,526	0	0	0	0	15,526

Chart 9

General Education Operating Budget
 =====
 Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
239	Virtual Technology and Design	315,370	0	0	0	0	0	0	315,370
237	Art & Design	643,492	0	0	0	0	0	0	643,492
238	Landscape Architecture	481,889	0	0	0	0	0	0	481,889
254	UWP - Bldg Sustainable Communities	119,668	0	0	0	0	0	0	119,668
235	Art & Architecture Admin	201,698	0	37,625	0	29,957	15,000	0	284,280
242	CAA Gallery	104,957	0	0	0	54,000	0	0	158,957
276	College of Graduate Studies	6,316,730	0	0	1,166	601,602	0	0	6,919,498
674	Research Assurances	48,984	0	7,800	1,700	19,500	0	0	77,984
676	VP Res and Econ Dev	0	0	34,340	3,000	115,495	150,000	0	302,835
675	Technology Transfer	259,844	0	0	0	0	0	0	259,844
673	Research Development	301,527	0	0	9,809	27,650	0	0	338,986
672	Sponsored Programs	1,123,148	0	0	50,519	54,189	0	0	1,227,856
674	Research Assurances	400,067	0	45,292	20,386	41,110	14,200	0	521,055
670	Economic Development	101,462	0	0	13,000	11,000	0	0	125,462
674	Research Assurances	103,418	0	4,000	2,764	3,100	0	0	113,282
676	VP Res and Econ Dev	972,608	0	0	55,000	283,462	0	20,000	1,331,070
671	Stillinger	7,935	0	0	0	0	0	0	7,935
004	Institute for Bioinfo&Evol Studies	217,182	0	0	0	0	0	0	217,182
676N	Northwest Knowledge Network	0	0	131,538	0	2,000	0	34,006	167,544
684	Water/Energy Resources Res Inst	258,554	0	0	12,000	12,300	0	0	282,854
697	Aquaculture	300,809	0	20,000	8,278	21,547	0	1,371	352,005
826	General Library	2,347,078	0	125,565	30,000	322,900	0	4,310,895	7,136,438
935	Provost Office	394,930	0	0	20,000	25,000	481,615	2,500	924,045
933	State CCI Funding	798,026	0	0	0	40,000	0	0	838,026
907	Instl Effectiveness & Accreditation	507,520	0	12,000	13,000	46,090	0	2,500	581,110
287C	Central Summer & Intersession	1,423,600	377,254	0	0	0	0	0	1,800,854
925	Central University	47,901	0	0	0	11,250	278,637	0	337,788
861	Commencement	0	0	0	0	131,184	0	0	131,184
925	Central University	0	30,207,310	0	0	5,718,432	9,086	0	35,934,828
858	Student Assistance Matching	0	0	0	0	369,744	206,200	0	575,944
282	Boise Center - Treasure Valley	705,493	0	0	10,000	33,245	0	0	748,738
283	Twin Falls Center - Magic Valley	0	0	0	0	2,500	0	0	2,500
280	Idaho Falls Center	1,352,209	0	0	0	272,909	0	0	1,625,118
281	Coeur d'Alene Center	624,704	0	60,000	4,303	236,419	0	1,147	926,573
938	ViceProvost for AcademicInitiatives	55,000	0	0	1,000	42,308	0	0	98,308
225	University Honors Program	152,279	0	2,500	10,000	49,003	0	5,000	218,782
948	CETL	276,058	0	0	0	1,255	0	0	277,313
938	ViceProvost for AcademicInitiatives	404,747	0	0	1,380	9,365	0	0	415,492
948	CETL	0	0	1,947	0	0	0	0	1,947
251	Officer Education-Air Force	0	0	0	0	6,500	0	0	6,500
252	Officer Education-Army	32,261	0	0	0	7,150	0	0	39,411
253	Officer Education-Navy	33,987	0	0	0	6,151	0	0	40,138
287	Summer Session	68,120	0	0	6,000	17,247	0	0	91,367
285	Distance Education	45,552	0	0	0	2,889	0	0	48,441

Chart 9

General Education Operating Budget
 =====
 Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
938A	Academic Advising	60,050	0	0	0	2,025	0	0	62,075
862	Academic Support Programs	123,689	0	0	0	0	0	0	123,689
860	International Programs	300,440	0	0	0	5,201	0	0	305,641
853	UG Admissions-Processing	346,154	0	0	7,500	19,085	0	0	372,739
854	Registrars Office	1,043,229	0	0	0	18,050	0	0	1,061,279
857	Student Financial Aid	981,593	0	11,000	16,000	55,281	0	0	1,063,874
859	Career Center	563,090	0	9,317	0	31,950	0	0	604,357
862	Academic Support Programs	77,028	0	24,000	94	401	0	0	101,523
850	UG Admissions-Recruitment	1,049,519	0	0	0	65,723	0	0	1,115,242
849	Enrollment Management	462,665	0	10,000	0	44,134	0	0	516,799
860	International Programs	60,923	0	0	0	0	0	0	60,923
938T	Vice Provost for Faculty	272,881	0	1,500	5,000	17,942	0	0	297,323
852	Dean of Students	463,781	0	0	7,982	0	0	0	471,763
856	Counseling & Testing Center	811,900	0	0	0	0	0	0	811,900
852	Dean of Students	199,668	0	42,559	3,000	7,656	0	3,044	255,927
851	Student Affairs	0	0	0	2,000	1,000	0	0	3,000
863	Campus Recreation	22,584	0	0	0	5,156	0	0	27,740
904F	BAAS Fixed Costs	0	0	0	0	789,100	0	0	789,100
914A	Security Fixed Costs	0	0	0	0	1,863,235	0	0	1,863,235
919	Liability & Fidelity Insurance	0	0	0	0	475,000	0	0	475,000
884	Utilities	0	0	0	0	5,693,531	141,507	0	5,835,038
879A	Property Insurance Fixed Costs	0	0	0	0	845,131	0	0	845,131
903F	Finance	531,647	0	325	6,540	379,658	0	5,594	923,764
852C	Children's Center	67,309	0	0	0	29,558	0	0	96,867
996P	Parking & Transportation Services	0	0	0	0	42,192	0	0	42,192
882	Landscape and Exterior Services	140,379	0	0	0	0	0	0	140,379
876	Facility Management	388,606	0	5,148	10,000	64,945	0	18,500	487,199
881	Building Maintenance	0	0	0	0	4,750	0	0	4,750
876	Facility Management	114,279	0	0	0	0	0	0	114,279
877	Custodial Services	2,179,549	0	7,000	3,000	187,490	0	7,000	2,384,039
882	Landscape and Exterior Services	0	0	0	0	0	0	45,041	45,041
881	Building Maintenance	1,789,191	0	0	0	41,136	0	0	1,830,327
877	Custodial Services	0	0	0	0	18,870	0	0	18,870
881	Building Maintenance	0	0	2,000	20,000	1,072,654	0	2,000	1,096,654
882	Landscape and Exterior Services	1,160,973	0	89,660	2,180	340,416	0	45,132	1,638,361
883	Utility/HVAC Maint & Operations	1,259,156	0	19,719	2,950	215,470	0	11,620	1,508,915
883S	UI Sustainability Center	71,502	0	0	0	1,136	0	0	72,638
886	Capital Projects	0	0	0	0	46,603	50,000	190,949	287,552
888	Architectural & Engineering Service	668,907	0	1,655	3,500	11,071	0	0	685,133
914	Public Safety & Security	221,582	0	0	4,000	15,935	0	0	241,517
945	Staff Council	0	0	0	0	15,500	0	0	15,500
906	Human Resource Services	253,406	0	8,334	2,000	10,046	0	0	273,786
906P	Professional Development & Learning	229,590	0	0	2,000	21,666	0	1,000	254,256
906	Human Resource Services	392,933	0	159	0	12,537	0	0	405,629

Chart 9

General Education Operating Budget
 =====
 Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
906B	Benefit Services	229,939	0	429	2,000	5,267	0	2,000	239,635
906	Human Resource Services	0	0	0	0	5,000	0	0	5,000
904B	Business Process	242,986	0	0	0	5,600	0	0	248,586
904	Controller	162,365	0	0	6,250	30,145	0	3,000	201,760
904R	Accounts Receivable	451,125	0	5,000	0	99,410	0	2,000	557,535
904G	General Accounting	435,074	0	0	4,293	10,210	0	1,000	450,577
904A	Accounts Payable	381,639	0	2,559	0	27,218	0	1,336	412,752
904P	Payroll	184,392	0	1,312	2,500	8,910	0	3,000	200,114
904R	Accounts Receivable	0	0	0	0	9,600	0	0	9,600
905	Purchasing	187,262	0	0	0	8,853	0	2,000	198,115
909	Budget Office	651,622	0	0	4,000	11,450	0	4,000	671,072
939	ITS-Administrative Technologies	4,787,320	0	72,683	6,500	1,682,035	79,777	66,088	6,694,403
930	Risk Management	201,760	0	0	4,750	3,573	0	0	210,083
903A	Events and Support Services	341,232	0	0	0	48,935	0	0	390,167
930E	Environmental Health and Safety	559,083	0	0	12,300	93,476	0	1,000	665,859
903A	Events and Support Services	434,476	0	0	0	0	0	0	434,476
901	President's Office	956,616	0	39,316	32,009	43,106	0	2,360	1,073,407
913	Auditing Services	244,738	0	3,466	7,500	675	0	1,465	257,844
849N	Native American Student Center	10,695	0	17,395	3,876	33,659	0	16,500	82,125
492	Tribal Relations	87,325	0	0	13,000	12,975	0	0	113,300
852W	Women's Center	87,920	0	0	0	4,756	0	0	92,676
852M	Office of Multicultural Affairs	126,864	0	0	0	664	0	0	127,528
849N	Native American Student Center	91,079	0	0	3,500	17,179	0	0	111,758
908B	Equity and Diversity	132,627	0	0	10,000	17,146	0	0	159,773
918	University Communications	1,136,447	0	0	25,000	508,686	0	15,000	1,685,133
918C	Creative Services	240,402	0	0	0	0	0	0	240,402
918	University Communications	147,382	0	0	0	0	0	0	147,382
911	General Counsel	558,032	0	0	5,000	31,008	0	2,500	596,540
908	Civil Rights and Investigations	337,761	0	8,758	1,350	23,545	57,113	0	428,527
682	McClure Ctr Public Policy Res	165,183	0	687	0	0	0	0	165,870
921	Alumni Office	387,982	0	12,710	78,761	52,967	0	0	532,420
922	University Development	0	0	0	13,120	5,804	0	0	18,924
927	Advancement Services	856,211	0	0	0	10,193	0	0	866,404
922	University Development	0	0	1,640	34,440	16,403	0	0	52,483
927	Advancement Services	0	0	6,027	2,050	85,258	0	0	93,335
922	University Development	1,530,213	0	1,640	28,290	369,300	0	0	1,929,443
927	Advancement Services	0	0	3,770	0	5,551	0	0	9,321
916	University Advancement	690,664	0	0	21,730	57,859	0	4,100	774,353
973ADM	Athletics Admin	332,800	113,467	10,000	0	148,757	0	0	605,024
974GEN	General-Program Support	216,174	71,554	0	0	0	0	0	287,728
975GIA	Women's Scholarships	0	0	0	0	0	243,119	0	243,119
975WSW	Women's Swimming	84,844	28,083	0	0	0	0	0	112,927
975WBB	Women's Basketball	247,562	96,011	42,500	0	0	0	0	386,073
975WVB	Women's Volleyball	177,237	59,162	1,500	0	0	0	0	237,899

Chart 9

General Education Operating Budget
 =====
 Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
975WTR	Women's Track	90,574	30,642	2,000	0	0	0	0	123,216
975WGF	Women's Golf	48,734	17,678	4,675	0	0	0	0	71,087
975WTN	Women's Tennis	40,726	13,480	0	0	0	0	0	54,206
975WSC	Women's Soccer	79,997	26,976	1,500	0	0	0	0	108,473
976MFB	Men's Football	1,048,486	362,771	47,500	0	0	0	0	1,458,757
976MBB	Men's Basketball	393,682	137,144	20,650	0	0	0	0	551,476
976MTR	Men's Track	90,574	30,642	2,000	0	0	0	0	123,216
976MGF	Men's Golf	42,890	14,445	750	0	0	0	0	58,085
976MTN	Men's Tennis	41,558	13,756	0	0	0	0	0	55,314
Total - General Education		111,259,765	31,610,126	1,349,523	844,305	26,765,443	1,817,870	6,552,968	180,200,000

Chart 9

General Education
 Detail of FTE and Salary Allocation
 July 1, 2018 - June 30, 2019

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	0.00	318,057	0.00	0	0.00	0	0.00	0	0.00	0	0.00	318,057
ADX018	10.80	694,902	0.00	0	0.00	0	1.00	38,626	0.00	0	11.80	733,528
AEX014	9.00	580,199	0.00	0	0.00	0	2.00	77,875	0.00	0	11.00	658,074
AFX006	23.09	1,502,641	0.00	0	0.00	0	1.60	55,469	0.00	0	24.69	1,558,110
AFX008	2.00	115,206	0.00	0	0.00	0	0.00	0	0.00	0	2.00	115,206
AGX011	7.76	453,884	0.00	0	0.00	0	1.00	46,904	0.00	0	8.76	500,788
AHX015	9.00	695,699	0.00	0	0.00	0	1.00	36,962	0.00	0	10.00	732,661
AIX019	4.00	278,944	0.00	0	0.00	0	0.00	0	0.00	0	4.00	278,944
AJX005	1.38	145,383	0.00	0	0.00	0	1.00	39,042	0.00	0	2.38	184,425
ALX008	24.08	1,593,332	0.00	0	0.00	0	3.22	131,314	0.00	0	27.31	1,724,646
ANX010	8.87	694,720	0.00	0	0.00	0	1.00	33,925	0.00	0	9.87	728,645
APX017	16.18	1,346,944	0.00	0	0.00	0	1.50	50,513	0.00	0	17.68	1,397,456
AQX013	13.88	974,836	0.00	0	0.00	0	1.40	46,596	0.00	0	15.28	1,021,432
AWX008	0.00	0	1.00	58,781	0.00	0	2.00	84,323	0.00	0	3.00	143,104
01:	130.05	9,394,746	1.00	58,781	0.00	0	16.72	641,548	0.00	0	147.77	10,095,075
02 - Research												
ASX015	0.00	0	1.00	52,000	0.00	0	0.00	0	0.00	0	1.00	52,000
02:	0.00	0	1.00	52,000	0.00	0	0.00	0	0.00	0	1.00	52,000
04 - Academic Support												
AAX001	0.91	179,436	2.00	149,178	0.00	0	4.94	244,003	0.00	0	7.85	572,616
AAX006	0.00	70,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	70,000
04:	0.91	249,436	2.00	149,178	0.00	0	4.94	244,003	0.00	0	7.85	642,616
M001:	130.97	9,644,182	4.00	259,958	0.00	0	21.66	885,551	0.00	0	156.62	10,789,691

Chart 9

General Education
Detail of FTE and Salary Allocation
July 1, 2018 - June 30, 2019

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	0.88	137,431	0.00	0	0.00	0	1.00	43,077	0.00	0	1.88	180,508
BAX017	0.00	0	0.00	0	0.00	0	1.00	41,309	0.00	0	1.00	41,309
BAX030	0.00	0	0.00	0	0.00	0	2.00	77,771	0.00	0	2.00	77,771
BAX226	0.00	2,451	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,451
BAX900	1.00	16,330	0.00	0	0.00	0	0.00	0	0.00	0	1.00	16,330
BDX007	3.50	310,385	0.00	0	0.00	0	0.05	1,996	0.00	0	3.55	312,381
BEX008	3.54	316,240	0.00	0	0.00	0	0.20	6,860	0.00	0	3.74	323,100
BFX009	1.00	43,664	0.00	0	0.00	0	0.00	0	0.00	0	1.00	43,664
BGX011	4.69	367,869	0.00	0	0.00	0	0.00	0	0.00	0	4.69	367,869
BJX017	0.82	84,538	0.00	0	0.00	0	0.00	0	0.00	0	0.82	84,538
BJX400	1.43	121,719	0.16	10,376	0.00	0	0.00	0	0.00	0	1.58	132,095
BJX500	3.06	228,096	0.00	0	0.00	0	0.00	0	0.00	0	3.06	228,096
BJX600	1.13	120,672	0.00	0	0.00	0	0.00	0	0.00	0	1.13	120,672
BKX019	2.50	227,296	0.00	0	0.00	0	0.00	0	0.00	0	2.50	227,296
BLX016	0.00	0	0.00	0	0.00	0	0.34	17,992	0.00	0	0.34	17,992
BLX020	10.26	731,292	0.00	0	0.00	0	0.00	0	0.00	0	10.26	731,292
BLX035	0.92	39,195	0.00	0	0.00	0	0.00	0	0.00	0	0.92	39,195
BNXM20	0.00	0	0.20	13,390	0.00	0	0.00	0	0.00	0	0.20	13,390
01:	34.71	2,747,177	0.36	23,766	0.00	0	4.59	189,004	0.00	0	39.67	2,959,948
04 - Academic Support												
BCX350	0.00	0	0.09	5,787	0.00	0	0.00	0	0.00	0	0.09	5,787
04:	0.00	0	0.09	5,787	0.00	0	0.00	0	0.00	0	0.09	5,787
M002:	34.71	2,747,177	0.44	29,553	0.00	0	4.59	189,004	0.00	0	39.76	2,965,734

Chart 9

General Education
Detail of FTE and Salary Allocation
July 1, 2018 - June 30, 2019

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	1.13	87,323	0.41	20,527	0.00	0	3.00	116,022	0.00	0	4.54	223,872
DAX900	0.33	41,045	0.00	0	0.00	0	0.00	0	0.00	0	0.33	41,045
DBX003	6.87	810,292	0.00	0	0.00	0	1.00	44,824	0.00	0	7.87	855,116
DCX004	27.24	2,889,125	0.00	0	0.00	0	1.00	34,840	0.00	0	28.24	2,923,965
DCX010	0.00	0	2.00	135,283	0.00	0	0.00	0	0.00	0	2.00	135,283
01:	35.57	3,827,785	2.41	155,810	0.00	0	5.00	195,686	0.00	0	42.98	4,179,282
04 - Academic Support												
DAX001	2.00	388,502	0.50	38,889	0.00	0	1.00	50,960	0.00	0	3.50	478,352
04:	2.00	388,502	0.50	38,889	0.00	0	1.00	50,960	0.00	0	3.50	478,352
M004:	37.57	4,216,288	2.91	194,699	0.00	0	6.00	246,646	0.00	0	46.48	4,657,633

Chart 9

General Education
 Detail of FTE and Salary Allocation
 July 1, 2018 - June 30, 2019

M005: CoEd, Health & Human 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												
EAX004	0.63	37,934	0.00	0	0.00	0	0.00	0	0.00	0	0.63	37,934
EAX900	0.00	16,463	0.00	0	0.00	0	0.00	0	0.00	0	0.00	16,463
EBX001	0.80	129,592	0.00	0	0.00	0	0.00	0	0.00	0	0.80	129,592
ECX101	0.00	0	0.57	27,503	0.00	0	0.00	0	0.00	0	0.57	27,503
ECX130	0.24	16,281	0.00	0	0.00	0	0.50	16,422	0.00	0	0.74	32,703
EDX001	0.50	53,039	0.00	0	0.00	0	0.00	0	0.00	0	0.50	53,039
EHX005	14.20	1,035,470	0.00	0	0.00	0	1.50	51,555	0.00	0	15.70	1,087,025
EHX101	1.28	87,289	0.00	0	0.00	0	0.00	0	0.00	0	1.28	87,289
ESX006	7.31	491,809	0.00	0	0.00	0	0.00	0	0.00	0	7.31	491,809
ESX101	3.69	254,355	0.00	0	0.00	0	1.75	66,607	0.00	0	5.44	320,962
ETX002	15.15	1,062,485	0.00	0	0.00	0	2.51	102,071	0.00	0	17.66	1,164,556
ETX009	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
ETX030	2.00	123,646	0.00	0	0.00	0	0.00	0	0.00	0	2.00	123,646
ETX101	2.53	186,394	0.00	0	0.00	0	0.25	8,211	0.00	0	2.78	194,605
01:	48.32	3,494,756	0.57	27,503	0.00	0	6.51	244,865	0.00	0	55.41	3,767,125
04 - Academic Support												
EAX001	1.97	292,422	1.11	59,608	0.00	0	4.00	196,310	0.00	0	7.08	548,340
EAX101	0.39	26,734	0.00	0	0.00	0	1.00	43,056	0.00	0	1.39	69,790
04:	2.37	319,155	1.11	59,608	0.00	0	5.00	239,366	0.00	0	8.47	618,129
M005:	50.69	3,813,912	1.68	87,111	0.00	0	11.51	484,232	0.00	0	63.88	4,385,254

Chart 9

General Education
Detail of FTE and Salary Allocation
July 1, 2018 - June 30, 2019

M006: College of Engineering

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
<u>01 - Instruction</u>												
FAX015	0.00	0	1.00	57,366	0.00	0	2.00	81,765	0.00	0	3.00	139,131
FAX039	0.00	0	2.00	167,211	0.00	0	0.00	0	0.00	0	2.00	167,211
FAX900	0.00	52,803	0.00	0	0.00	0	0.00	0	0.00	0	0.00	52,803
FBX002	8.94	969,505	1.00	60,986	0.00	0	3.00	156,042	0.00	0	12.94	1,186,532
FCX003	11.14	1,179,209	0.00	0	0.00	0	2.96	131,734	0.00	0	14.10	1,310,944
FDX004	10.96	1,217,219	1.00	72,675	0.00	0	3.00	131,997	0.00	0	14.96	1,421,891
FEX005	13.59	1,419,644	0.00	0	0.00	0	4.42	237,021	0.00	0	18.01	1,656,665
FFX006	7.63	779,722	0.00	0	0.00	0	3.00	148,990	0.00	0	10.63	928,713
FFX010	4.00	665,669	0.00	0	0.00	0	2.00	90,896	0.00	0	6.00	756,565
FGX009	3.65	387,592	0.00	0	0.00	0	1.60	40,389	0.00	0	5.25	427,982
FHX008	1.00	163,654	2.14	164,406	0.00	0	3.47	137,251	0.00	0	6.61	465,312
FPX100	0.39	47,668	0.00	0	0.00	0	0.00	0	0.00	0	0.39	47,668
01:	61.31	6,882,687	7.14	522,645	0.00	0	25.45	1,156,085	0.00	0	93.89	8,561,417
<u>02 - Research</u>												
FIX002	1.78	186,448	0.00	0	0.00	0	0.00	0	0.00	0	1.78	186,448
FIX003	3.00	318,100	0.00	0	0.00	0	0.00	0	0.00	0	3.00	318,100
FIX004	2.70	305,780	0.00	0	0.00	0	0.00	0	0.00	0	2.70	305,780
FIX005	2.45	247,638	0.00	0	0.00	0	0.00	0	0.00	0	2.45	247,638
FIX006	1.95	216,536	0.00	0	0.00	0	0.00	0	0.00	0	1.95	216,536
FLX001	0.09	10,812	0.80	59,039	0.00	0	0.00	0	0.00	0	0.89	69,851
FSX001	0.46	63,023	0.00	0	0.00	0	0.00	0	0.00	0	0.46	63,023
KLX001	0.59	80,549	0.00	0	0.00	0	0.07	2,579	0.00	0	0.66	83,129
02:	13.02	1,428,886	0.80	59,039	0.00	0	0.07	2,579	0.00	0	13.89	1,490,505
<u>04 - Academic Support</u>												
FAX001	3.78	514,133	3.13	261,975	0.00	0	4.00	204,360	0.00	0	10.91	980,468
04:	3.78	514,133	3.13	261,975	0.00	0	4.00	204,360	0.00	0	10.91	980,468
M006:	78.10	8,825,707	11.07	843,659	0.00	0	29.52	1,363,025	0.00	0	118.69	11,032,390

Chart 9

General Education
 Detail of FTE and Salary Allocation
 July 1, 2018 - June 30, 2019

M008: College of Natural Resources

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
GDX002	0.00	0	0.00	0	0.00	0	0.15	8,925	0.00	0	0.15	8,925
GDX030	1.00	84,084	0.00	0	0.00	0	0.00	0	0.00	0	1.00	84,084
GNX005	9.27	898,819	0.00	0	0.00	0	1.00	34,112	0.00	0	10.27	932,931
GTX007	3.29	324,146	0.00	0	0.00	0	0.00	0	0.00	0	3.29	324,146
GWX008	6.18	617,267	0.00	0	0.00	0	1.00	34,632	0.00	0	7.18	651,899
MPX017	0.22	26,759	0.00	0	0.00	0	2.00	72,946	0.00	0	2.22	99,704
MPX021	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	19.97	1,951,075	0.00	0	0.00	0	4.15	150,614	0.00	0	24.11	2,101,689
02 - Research												
GDX003	16.88	1,734,101	3.57	257,028	0.00	0	4.90	227,238	0.00	0	25.34	2,218,367
02:	16.88	1,734,101	3.57	257,028	0.00	0	4.90	227,238	0.00	0	25.34	2,218,367
04 - Academic Support												
GDX001	0.88	169,323	1.21	106,879	0.00	0	0.00	0	0.00	0	2.10	276,202
04:	0.88	169,323	1.21	106,879	0.00	0	0.00	0	0.00	0	2.10	276,202
M008:	37.73	3,854,498	4.78	363,907	0.00	0	9.05	377,853	0.00	0	51.55	4,596,258

Chart 9

General Education
Detail of FTE and Salary Allocation
July 1, 2018 - June 30, 2019

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													
HBX002	24.22	2,809,470	0.00	0	0.00	0	0.00	0	0.00	0	0	24.22	2,809,470
01:	24.22	2,809,470	0.00	0	0.00	0	0.00	0	0.00	0	0	24.22	2,809,470
04 - Academic Support													
HAX001	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0	0.00	0
04:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0	0.00	0
05 - Libraries													
HCX001	6.00	489,819	0.00	0	0.00	0	4.75	167,029	0.00	0	0	10.75	656,848
05:	6.00	489,819	0.00	0	0.00	0	4.75	167,029	0.00	0	0	10.75	656,848
M011:	30.22	3,299,289	0.00	0	0.00	0	4.75	167,029	0.00	0	0	34.97	3,466,319

Chart 9

General Education
 Detail of FTE and Salary Allocation
 July 1, 2018 - June 30, 2019

M012: College of Science

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
ABX003	26.87	2,668,126	0.61	50,589	0.00	0	7.92	353,718	0.00	0	35.41	3,072,433
ACX009	12.00	955,794	3.00	174,450	0.00	0	2.20	74,303	0.00	0	17.20	1,204,547
ACX103	1.00	173,930	0.00	0	0.00	0	0.00	0	0.00	0	1.00	173,930
AKX007	18.32	1,384,495	0.00	0	0.00	0	2.25	106,364	0.00	0	20.57	1,490,859
AKX009	1.00	68,858	0.00	0	0.00	0	0.16	5,304	0.00	0	1.16	74,163
AKX700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
AMX012	10.00	847,877	0.26	14,628	0.00	0	2.00	98,346	0.00	0	12.25	960,851
ARX021	7.40	694,977	0.00	0	0.00	0	1.00	37,502	0.00	0	8.40	732,479
ARX400	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
IAX003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	43,698	0.00	43,698
IBX002	9.86	809,801	0.57	28,956	0.00	0	1.00	38,147	0.00	0	11.43	876,904
IDX005	9.05	721,862	0.20	10,100	0.00	0	1.00	48,235	0.00	0	10.25	780,197
IEX006	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,211	0.00	14,211
KAX003	0.50	29,503	0.00	0	0.00	0	0.00	39,853	0.00	0	0.50	69,355
01:	96.00	8,355,223	4.64	278,722	0.00	0	17.53	801,773	0.00	57,909	118.17	9,493,627
04 - Academic Support												
IAX001	6.62	608,809	2.52	196,258	0.00	0	2.00	90,002	0.00	0	11.14	895,069
IAX900	0.00	10,504	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,504
04:	6.62	619,313	2.52	196,258	0.00	0	2.00	90,002	0.00	0	11.14	905,572
M012:	102.62	8,974,535	7.16	474,981	0.00	0	19.53	891,774	0.00	57,909	129.31	10,399,199

Chart 9

General Education
Detail of FTE and Salary Allocation
July 1, 2018 - June 30, 2019

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												
JBX002	11.00	847,735	0.00	0	0.00	0	0.70	29,513	0.00	0	11.70	877,248
JBX300	3.00	246,121	0.00	0	0.00	0	0.30	12,648	0.00	0	3.30	258,770
JBX500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
JBX700	4.00	315,370	0.00	0	0.00	0	0.00	0	0.00	0	4.00	315,370
JCX003	9.58	596,567	0.00	0	0.00	0	1.00	46,925	0.00	0	10.58	643,492
JDX004	5.30	454,667	0.00	0	0.00	0	0.75	27,222	0.00	0	6.05	481,889
JHX001	1.00	119,668	0.00	0	0.00	0	0.00	0	0.00	0	1.00	119,668
01:	33.88	2,580,128	0.00	0	0.00	0	2.75	116,308	0.00	0	36.63	2,696,436
04 - Academic Support												
JAX001	0.00	0	2.00	129,002	0.00	0	1.50	72,696	0.00	0	3.50	201,698
JAX020	0.00	0	1.00	63,939	1.00	41,018	0.00	0	0.00	0	2.00	104,957
04:	0.00	0	3.00	192,941	1.00	41,018	1.50	72,696	0.00	0	5.50	306,654
M014:	33.88	2,580,128	3.00	192,941	1.00	41,018	4.25	189,004	0.00	0	42.13	3,003,091

Chart 9

General Education
 Detail of FTE and Salary Allocation
 July 1, 2018 - June 30, 2019

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	5,737,846	0.00	5,737,846
01:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,737,846	0.00	5,737,846
04 - Academic Support												
KAX001	1.00	181,542	1.00	38,688	0.00	0	3.00	130,000	0.00	0	5.00	350,230
04:	1.00	181,542	1.00	38,688	0.00	0	3.00	130,000	0.00	0	5.00	350,230
06 - Student Services												
KAX002	0.00	0	1.00	63,898	0.00	0	4.00	164,757	0.00	0	5.00	228,654
06:	0.00	0	1.00	63,898	0.00	0	4.00	164,757	0.00	0	5.00	228,654
M015:	1.00	181,542	2.00	102,586	0.00	0	7.00	294,757	0.00	5,737,846	10.00	6,316,731

Chart 9

General Education
Detail of FTE and Salary Allocation
July 1, 2018 - June 30, 2019

M016: University Research

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
KBX045	0.00	0	1.00	48,984	0.00	0	0.00	0	0.00	0	1.00	48,984
01:	0.00	0	1.00	48,984	0.00	0	0.00	0	0.00	0	1.00	48,984
02 - Research												
KBX036	0.00	0	3.00	237,952	0.00	0	0.50	21,892	0.00	0	3.50	259,844
KBX039	0.00	0	4.00	285,605	0.00	0	0.50	15,922	0.00	0	4.50	301,527
KBX040	0.00	17,857	15.00	983,466	0.00	0	3.00	121,826	0.00	0	18.00	1,123,148
KBX042	0.00	0	5.00	340,725	0.00	0	0.00	0	0.00	0	5.00	340,725
KBX043	0.00	0	1.00	59,342	0.00	0	0.00	0	0.00	0	1.00	59,342
02:	0.00	17,857	28.00	1,907,090	0.00	0	4.00	159,640	0.00	0	32.00	2,084,586
03 - Public Service												
KBX037	0.00	0	1.00	101,462	0.00	0	0.00	0	0.00	0	1.00	101,462
03:	0.00	0	1.00	101,462	0.00	0	0.00	0	0.00	0	1.00	101,462
04 - Academic Support												
KBX044	0.00	0	1.00	103,418	0.00	0	0.00	0	0.00	0	1.00	103,418
04:	0.00	0	1.00	103,418	0.00	0	0.00	0	0.00	0	1.00	103,418
07 - Institutional Support												
KBX021	1.94	464,137	5.00	383,261	0.00	0	3.45	125,210	0.00	0	10.39	972,608
07:	1.94	464,137	5.00	383,261	0.00	0	3.45	125,210	0.00	0	10.39	972,608
M016:	1.94	481,994	36.00	2,544,214	0.00	0	7.45	284,850	0.00	0	45.39	3,311,058

Chart 9

General Education
 Detail of FTE and Salary Allocation
 July 1, 2018 - June 30, 2019

M017: Research Centers and Institutes

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
KBX049	0.09	7,935	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,935
KGX001	0.32	217,182	0.00	0	0.00	0	0.00	0	0.00	0	0.00	217,182
01:	0.42	225,118	0.00	0	0.00	0	0.00	0	0.00	0	0.41	225,118
02 - Research												
KEX027	1.00	155,750	0.50	48,069	0.00	0	1.50	54,735	0.00	0	3.00	258,554
KIX100	1.68	220,608	0.00	0	0.00	0	2.05	80,201	0.00	0	3.73	300,809
02:	2.68	376,358	0.50	48,069	0.00	0	3.55	134,936	0.00	0	6.73	559,363
M017:	3.09	601,476	0.50	48,069	0.00	0	3.55	134,936	0.00	0	7.14	784,481

Chart 9

General Education
Detail of FTE and Salary Allocation
July 1, 2018 - June 30, 2019

M018: General Library

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
05 - Libraries												
LAX001	19.12	1,325,745	0.40	20,000	0.00	0	24.74	907,313	0.00	0	44.27	2,253,058
LAX002	1.00	53,914	0.20	10,000	0.00	0	1.00	29,920	0.00	0	2.20	93,834
LAX900	0.00	0	0.00	0	0.00	0	0.00	186	0.00	0	0.00	186
05:	20.12	1,379,659	0.60	30,000	0.00	0	25.74	937,419	0.00	0	46.47	2,347,078
M018:	20.12	1,379,659	0.60	30,000	0.00	0	25.74	937,419	0.00	0	46.47	2,347,078

Chart 9

General Education
Detail of FTE and Salary Allocation
July 1, 2018 - June 30, 2019

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
04 - Academic Support												
MQX002	1.00	313,747	1.00	81,182	0.00	0	0.00	0	0.00	0	2.00	394,930
04:	1.00	313,747	1.00	81,182	0.00	0	0.00	0	0.00	0	2.00	394,930
06 - Student Services												
VRX020	0.00	1,009	8.06	364,132	0.00	0	1.00	40,976	0.00	0	9.06	406,117
VRX022	1.00	76,970	5.94	239,212	0.00	0	2.12	75,727	0.00	0	9.06	391,909
06:	1.00	77,979	14.00	603,344	0.00	0	3.12	116,703	0.00	0	18.12	798,026
07 - Institutional Support												
XEX001	1.00	143,749	6.00	363,771	0.00	0	0.00	0	0.00	0	7.00	507,520
07:	1.00	143,749	6.00	363,771	0.00	0	0.00	0	0.00	0	7.00	507,520
M020:	3.00	535,475	21.00	1,048,298	0.00	0	3.12	116,703	0.00	0	27.12	1,700,476

Chart 9

General Education
 Detail of FTE and Salary Allocation
 July 1, 2018 - June 30, 2019

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	1,423,600	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,423,600
XGX110	0.00	47,901	0.00	0	0.00	0	0.00	0	0.00	0	0.00	47,901
01:	0.00	1,471,501	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,471,501
M021:	0.00	1,471,501	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,471,501

Chart 9

General Education
 Detail of FTE and Salary Allocation
 July 1, 2018 - June 30, 2019

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	175,469	4.67	303,349	0.00	0	5.00	226,675	0.00	0	10.67	705,493
04:	1.00	175,469	4.67	303,349	0.00	0	5.00	226,675	0.00	0	10.67	705,493
M022B:	1.00	175,469	4.67	303,349	0.00	0	5.00	226,675	0.00	0	10.67	705,493

Chart 9

General Education
 Detail of FTE and Salary Allocation
 July 1, 2018 - June 30, 2019

M022I: University Outreach - Idaho Falls

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
MGX004	1.41	162,646	2.79	211,545	0.00	0	1.00	50,398	0.00	0	5.20	424,590
MGX007	1.56	204,027	0.00	0	0.00	0	0.00	0	0.00	0	1.56	204,027
MGX008	6.99	703,130	0.21	17,713	0.00	0	0.00	2,750	0.00	0	7.21	723,592
01:	9.97	1,069,802	3.00	229,258	0.00	0	1.00	53,149	0.00	0	13.97	1,352,209
M022I:	9.97	1,069,802	3.00	229,258	0.00	0	1.00	53,149	0.00	0	13.97	1,352,209

Chart 9

General Education
 Detail of FTE and Salary Allocation
 July 1, 2018 - June 30, 2019

M022N: University Outreach-Northern Idaho

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
02 - Research												
KMX001	0.00	0	0.64	42,626	0.00	0	1.50	61,911	0.00	0	2.14	104,537
02:	0.00	0	0.64	42,626	0.00	0	1.50	61,911	0.00	0	2.14	104,537
04 - Academic Support												
MHX008	0.00	0	1.48	96,113	0.00	0	2.02	84,186	0.00	0	3.50	180,299
MHX295	0.00	0	2.76	287,692	0.00	0	0.50	25,282	0.00	0	3.26	312,974
04:	0.00	0	4.24	383,805	0.00	0	2.52	109,468	0.00	0	6.76	493,274
08 - Oper & Maint. of Plant												
MHX016	0.00	0	0.00	0	0.00	0	1.00	26,894	0.00	0	1.00	26,894
08:	0.00	0	0.00	0	0.00	0	1.00	26,894	0.00	0	1.00	26,894
M022N:	0.00	0	4.88	426,431	0.00	0	5.02	198,274	0.00	0	9.90	624,705

Chart 9

General Education
Detail of FTE and Salary Allocation
July 1, 2018 - June 30, 2019

M023: ViceProvost for AcademicInitiatives

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
MQX009	0.00	55,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	55,000
V SX010	1.00	120,099	0.00	0	0.00	0	0.86	32,180	0.00	0	1.86	152,279
01:	1.00	175,099	0.00	0	0.00	0	0.86	32,180	0.00	0	1.86	207,279
04 - Academic Support												
MSX025	1.00	122,429	1.67	113,818	0.00	0	1.00	39,811	0.00	0	3.67	276,058
VRX005	2.00	298,230	1.00	61,006	0.00	0	1.00	45,510	0.00	0	4.00	404,747
04:	3.00	420,659	2.67	174,824	0.00	0	2.00	85,322	0.00	0	7.67	680,805
M023:	4.00	595,758	2.67	174,824	0.00	0	2.86	117,502	0.00	0	9.53	888,084

Chart 9

General Education
Detail of FTE and Salary Allocation
July 1, 2018 - June 30, 2019

M025: Enrollment Management

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
MBX002	0.00	0	0.00	0	0.00	0	1.00	32,261	0.00	0	1.00	32,261
MCX003	0.00	0	0.00	0	0.00	0	1.00	33,987	0.00	0	1.00	33,987
MKX005	0.00	0	1.00	68,120	0.00	0	0.00	0	0.00	0	1.00	68,120
MKX295	0.00	0	0.50	45,552	0.00	0	0.00	0	0.00	0	0.50	45,552
VRX013	0.00	0	0.94	43,548	0.00	0	0.53	16,502	0.00	0	1.47	60,050
01:	0.00	0	2.44	157,220	0.00	0	2.53	82,750	0.00	0	4.97	239,970
04 - Academic Support												
VNX003	0.00	0	1.11	99,643	0.00	0	0.77	24,046	0.00	0	1.88	123,689
VVX001	0.00	0	3.69	242,329	0.00	0	1.80	58,111	0.00	0	5.49	300,440
04:	0.00	0	4.81	341,972	0.00	0	2.57	82,157	0.00	0	7.37	424,129
06 - Student Services												
VAX004	0.00	0	2.00	153,878	0.00	0	5.00	192,275	0.00	0	7.00	346,154
VBX005	0.00	0	8.52	570,705	0.00	0	12.20	472,525	0.00	0	20.73	1,043,229
VEX009	0.00	0	6.00	467,542	0.00	0	11.25	432,765	0.00	0	17.25	900,307
VEX111	0.00	0	1.00	47,861	0.00	0	1.00	33,426	0.00	0	2.00	81,286
VGX003	0.00	0	4.23	175,683	0.00	0	0.00	0	0.00	0	4.23	175,683
VGX004	0.00	0	5.75	304,394	0.00	0	2.00	83,013	0.00	0	7.75	387,407
VRX007	0.00	0	1.60	77,028	0.00	0	0.00	0	0.00	0	1.60	77,028
VWX001	0.00	0	10.00	651,123	1.00	39,853	5.60	212,253	0.00	0	16.60	903,229
VWX102	0.00	0	2.00	107,432	0.00	0	0.92	38,858	0.00	0	2.92	146,290
VXX001	0.00	0	4.48	382,345	0.00	0	1.94	80,320	0.00	0	6.42	462,665
06:	0.00	0	45.58	2,937,991	1.00	39,853	39.92	1,545,434	0.00	0	86.50	4,523,278
07 - Institutional Support												
VVX500	0.00	0	1.00	60,923	0.00	0	0.00	0	0.00	0	1.00	60,923
07:	0.00	0	1.00	60,923	0.00	0	0.00	0	0.00	0	1.00	60,923
M025:	0.00	0	53.83	3,498,106	1.00	39,853	45.02	1,710,342	0.00	0	99.84	5,248,301

Chart 9

General Education
 Detail of FTE and Salary Allocation
 July 1, 2018 - June 30, 2019

M028: Vice Provost for Faculty

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
04 - Academic Support												
VRX001	1.00	160,638	1.00	26,650	0.00	0	2.00	85,592	0.00	0	4.00	272,881
04:	1.00	160,638	1.00	26,650	0.00	0	2.00	85,592	0.00	0	4.00	272,881
M028:	1.00	160,638	1.00	26,650	0.00	0	2.00	85,592	0.00	0	4.00	272,881

Chart 9

General Education
 Detail of FTE and Salary Allocation
 July 1, 2018 - June 30, 2019

M030: Student Affairs

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
06 - Student Services												
NBX003	0.00	0	3.92	365,164	0.00	0	2.08	98,617	0.00	0	6.01	463,781
NFX008	6.67	585,272	0.75	156,594	0.00	0	1.92	70,034	0.00	0	9.34	811,900
VNX001	0.00	0	1.74	98,002	0.00	0	2.71	101,666	0.00	0	4.46	199,668
06:	6.67	585,272	6.42	619,760	0.00	0	6.72	270,317	0.00	0	19.81	1,475,350
08 - Oper & Maint. of Plant												
NKX003	0.00	0	0.00	0	0.00	0	0.71	22,584	0.00	0	0.71	22,584
08:	0.00	0	0.00	0	0.00	0	0.71	22,584	0.00	0	0.71	22,584
M030:	6.67	585,272	6.42	619,760	0.00	0	7.43	292,901	0.00	0	20.52	1,497,933

Chart 9

General Education
 Detail of FTE and Salary Allocation
 July 1, 2018 - June 30, 2019

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	324,771	0.00	0	0.00	0	0.00	0	0	2.00	324,771
PAX920	0.00	0	0.00	0	0.00	0	0.00	105,393	0.00	0	0	0.00	105,393
WLX100	0.00	0	1.00	101,483	0.00	0	0.00	0	0.00	0	0	1.00	101,483
07:	0.00	0	3.00	426,254	0.00	0	0.00	105,393	0.00	0	0	3.00	531,648
M040F:	0.00	0	3.00	426,254	0.00	0	0.00	105,393	0.00	0	0	3.00	531,648

Chart 9

General Education
 Detail of FTE and Salary Allocation
 July 1, 2018 - June 30, 2019

M041: Auxiliary Services

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

Chart 9

General Education
 Detail of FTE and Salary Allocation
 July 1, 2018 - June 30, 2019

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	140,379	0.00	0	4.00	140,379
07:	0.00	0	0.00	0	0.00	0	4.00	140,379	0.00	0	4.00	140,379
08 - Oper & Maint. of Plant												
RAX001	0.00	0	2.00	231,608	0.00	0	4.00	156,998	0.00	0	6.00	388,606
RAX900	0.00	0	0.00	0	0.00	0	0.00	114,279	0.00	0	0.00	114,279
RBX001	0.00	0	1.00	71,677	0.00	0	72.00	2,107,872	0.00	0	73.00	2,179,549
RCX012	0.00	0	2.00	152,194	0.00	0	32.90	1,636,997	0.00	0	34.90	1,789,191
RDX700	0.00	0	1.00	84,386	0.00	0	28.00	1,076,587	0.00	0	29.00	1,160,973
REX001	0.00	0	1.00	78,229	0.00	0	16.00	807,560	0.00	0	17.00	885,789
REX020	0.00	0	0.00	0	0.00	0	1.37	89,780	0.00	0	1.37	89,780
REX030	0.00	0	3.00	230,214	0.00	0	1.00	53,373	0.00	0	4.00	283,587
REX300	0.00	0	0.00	0	0.00	0	1.70	71,502	0.00	0	1.70	71,502
RJX001	0.00	0	6.00	515,757	0.00	0	2.78	153,150	0.00	0	8.78	668,907
UEX053	0.00	0	2.00	181,896	0.00	0	1.00	39,686	0.00	0	3.00	221,582
08:	0.00	0	18.00	1,545,960	0.00	0	160.76	6,307,786	0.00	0	178.75	7,853,746
M042:	0.00	0	18.00	1,545,960	0.00	0	164.76	6,448,165	0.00	0	182.75	7,994,125

Chart 9

General Education
Detail of FTE and Salary Allocation
July 1, 2018 - June 30, 2019

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	149,386	0.00	0	3.00	104,021	0.00	0	4.00	253,406
UBX022	0.00	0	1.00	93,392	0.00	0	3.00	136,198	0.00	0	4.00	229,590
UBX025	0.00	0	1.00	102,086	0.00	0	6.00	290,846	0.00	0	7.00	392,933
UBX026	0.00	0	0.00	0	0.00	0	4.76	229,939	0.00	0	4.76	229,939
07:	0.00	0	3.00	344,864	0.00	0	16.76	761,005	0.00	0	19.76	1,105,869
M045:	0.00	0	3.00	344,864	0.00	0	16.76	761,005	0.00	0	19.76	1,105,869

Chart 9

General Education
 Detail of FTE and Salary Allocation
 July 1, 2018 - June 30, 2019

M046: Controller

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
PSX010	0.00	0	2.00	198,890	0.00	0	1.00	44,096	0.00	0	3.00	242,986
SFX005	0.00	0	1.00	162,365	0.00	0	0.00	0	0.00	0	1.00	162,365
SFX006	0.00	0	2.00	152,942	0.00	0	7.80	298,182	0.00	0	9.80	451,125
SFX008	0.00	0	6.00	395,200	0.00	0	1.00	39,874	0.00	0	7.00	435,074
SFX014	0.00	0	1.00	91,395	0.00	0	7.12	290,244	0.00	0	8.12	381,639
SFX020	0.00	0	1.00	81,474	0.00	0	2.50	102,918	0.00	0	3.50	184,392
SGX009	0.00	0	1.00	94,786	0.00	0	2.00	92,477	0.00	0	3.00	187,262
XFX009	0.00	0	4.00	401,502	0.00	0	5.00	250,120	0.00	0	9.00	651,622
07:	0.00	0	18.00	1,578,554	0.00	0	26.42	1,117,911	0.00	0	44.42	2,696,465
M046:	0.00	0	18.00	1,578,554	0.00	0	26.42	1,117,911	0.00	0	44.42	2,696,465

Chart 9

General Education
Detail of FTE and Salary Allocation
July 1, 2018 - June 30, 2019

M047: Information Technology

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
04 - Academic Support												
PHX010	0.00	0	1.00	108,826	0.00	0	0.00	0	0.00	0	1.00	108,826
PHX028	0.00	0	1.00	94,390	0.00	0	4.00	246,626	0.00	0	5.00	341,016
04:	0.00	0	2.00	203,216	0.00	0	4.00	246,626	0.00	0	6.00	449,842
07 - Institutional Support												
PHX005	0.00	0	1.05	58,119	0.00	0	1.00	54,974	0.00	0	2.05	113,094
PHX011	0.00	0	1.00	116,438	0.00	0	0.00	0	0.00	0	1.00	116,438
PHX012	0.00	0	8.00	488,238	0.00	0	0.00	0	0.00	0	8.00	488,238
PHX014	0.00	0	8.12	573,384	0.00	0	0.00	0	0.00	0	8.12	573,384
PHX017	0.00	0	0.50	40,612	0.00	0	0.00	0	0.00	0	0.50	40,612
PHX018	0.00	0	0.00	0	0.00	0	3.80	158,504	0.00	0	3.80	158,504
PHX021	0.00	0	1.00	84,053	0.00	0	4.70	238,432	0.00	0	5.70	322,485
PHX022	0.00	0	0.50	36,026	0.00	0	4.00	143,250	0.00	0	4.50	179,275
PHX023	0.00	0	1.00	70,179	0.00	0	0.00	0	0.00	0	1.00	70,179
PHX024	0.00	0	1.00	124,883	0.00	0	0.00	0	0.00	0	1.00	124,883
PHX025	0.00	0	1.00	97,594	0.00	0	0.00	0	0.00	0	1.00	97,594
PHX026	0.00	0	2.00	160,638	0.00	0	3.75	184,740	0.00	0	5.75	345,379
PHX027	0.00	0	6.00	492,066	0.00	0	0.00	0	0.00	0	6.00	492,066
PHX030	0.00	0	2.00	200,949	0.00	0	0.00	0	0.00	0	2.00	200,949
PHX070	0.00	0	2.00	133,182	0.00	0	0.00	0	0.00	0	2.00	133,182
PHX100	0.00	0	1.00	204,298	0.00	0	1.00	71,968	0.00	0	2.00	276,266
PHX102	0.00	0	0.40	144,521	0.00	0	0.00	0	0.00	0	0.40	144,521
PHX109	0.00	0	5.00	410,779	0.00	0	1.00	49,650	0.00	0	6.00	460,429
07:	0.00	0	41.57	3,435,960	0.00	0	19.25	901,519	0.00	0	60.82	4,337,479
M047:	0.00	0	43.57	3,639,176	0.00	0	23.25	1,148,144	0.00	0	66.82	4,787,320

Chart 9

General Education
Detail of FTE and Salary Allocation
July 1, 2018 - June 30, 2019

M048: Events and Support 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												
UEX027	0.00	0	2.00	149,885	0.00	0	1.00	51,875	0.00	0	3.00	201,760
UFX001	0.00	0	1.30	121,532	0.00	0	1.00	40,622	0.00	0	2.30	162,155
UFX002	0.00	0	0.00	0	0.00	0	1.00	3,879	0.00	0	1.00	3,879
UFX005	0.00	0	3.00	175,198	0.00	0	0.00	0	0.00	0	3.00	175,198
07:	0.00	0	6.30	446,615	0.00	0	3.00	96,377	0.00	0	9.30	542,992
08 - Oper & Maint. of Plant												
UEX002	0.00	0	1.00	55,682	0.00	0	1.00	38,730	0.00	0	2.00	94,411
UEX010	0.00	0	0.00	0	0.00	0	2.00	99,611	0.00	0	2.00	99,611
UEX050	0.00	0	2.00	156,790	0.00	0	4.00	208,270	0.00	0	6.00	365,061
UFX003	0.00	0	1.00	60,403	0.00	0	4.30	157,587	0.00	0	5.30	217,990
UFX004	0.00	0	1.00	67,267	0.00	0	4.00	149,219	0.00	0	5.00	216,486
08:	0.00	0	5.00	340,142	0.00	0	15.30	653,417	0.00	0	20.30	993,559
M048:	0.00	0	11.30	786,758	0.00	0	18.30	749,794	0.00	0	29.60	1,536,552

Chart 9

General Education
Detail of FTE and Salary Allocation
July 1, 2018 - June 30, 2019

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	5,000	1.00	75,005	0.00	0	0.00	0	0.00	0	1.00	80,005
04:	0.00	5,000	1.00	75,005	0.00	0	0.00	0	0.00	0	1.00	80,005
07 - Institutional Support												
XAX001	0.00	0	1.00	154,357	0.00	0	0.75	25,366	0.00	0	1.75	179,722
XAX002	1.00	385,230	2.00	225,451	0.00	0	2.00	85,301	0.00	0	5.00	695,982
XAX900	0.00	0	0.00	907	0.00	0	0.00	0	0.00	0	0.00	907
07:	1.00	385,230	3.00	380,715	0.00	0	2.75	110,666	0.00	0	6.75	876,611
M050:	1.00	390,230	4.00	455,719	0.00	0	2.75	110,666	0.00	0	7.75	956,616

Chart 9

General Education
Detail of FTE and Salary Allocation
July 1, 2018 - June 30, 2019

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	244,738	0.00	0	0.00	0	0.00	0	3.00	244,738
07:	0.00	0	3.00	244,738	0.00	0	0.00	0	0.00	0	3.00	244,738
M050A:	0.00	0	3.00	244,738	0.00	0	0.00	0	0.00	0	3.00	244,738

Chart 9

General Education
Detail of FTE and Salary Allocation
July 1, 2018 - June 30, 2019

M050B: Equity and Diversity

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
VXX010	0.00	0	0.00	0	0.00	0	0.30	10,695	0.00	0	0.30	10,695
01:	0.00	0	0.00	0	0.00	0	0.30	10,695	0.00	0	0.30	10,695
04 - Academic Support												
MQX102	0.00	0	0.36	49,375	0.00	0	1.00	37,950	0.00	0	1.36	87,325
04:	0.00	0	0.36	49,375	0.00	0	1.00	37,950	0.00	0	1.36	87,325
06 - Student Services												
NBX004	0.00	0	1.10	61,976	0.00	0	0.85	25,944	0.00	0	1.94	87,920
NBX010	0.00	0	1.79	101,625	0.00	0	0.85	25,240	0.00	0	2.63	126,864
VXX015	0.00	0	1.00	66,123	0.00	0	0.70	24,956	0.00	0	1.70	91,079
06:	0.00	0	3.88	229,724	0.00	0	2.39	76,139	0.00	0	6.27	305,864
07 - Institutional Support												
XBX005	0.00	0	0.64	87,706	0.00	0	1.00	37,950	0.00	0	1.64	125,656
XBX007	0.00	0	0.14	6,971	0.00	0	0.00	0	0.00	0	0.14	6,971
07:	0.00	0	0.78	94,677	0.00	0	1.00	37,950	0.00	0	1.78	132,627
M050B:	0.00	0	5.02	373,776	0.00	0	4.69	162,734	0.00	0	9.71	536,510

Chart 9

General Education
Detail of FTE and Salary Allocation
July 1, 2018 - June 30, 2019

M050C: University Communications & Mrktg

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
04 - Academic Support												
ZCX201	0.00	0	1.95	103,551	0.00	0	2.44	106,015	0.00	0	4.39	209,565
04:	0.00	0	1.95	103,551	0.00	0	2.44	106,015	0.00	0	4.39	209,565
07 - Institutional Support												
ZCX005	0.00	0	12.30	833,331	0.00	0	2.00	93,551	0.00	0	14.30	926,882
ZCX100	0.00	0	2.25	155,060	0.00	0	1.86	85,342	0.00	0	4.11	240,402
ZCX200	0.00	0	0.67	34,212	0.00	0	2.84	113,170	0.00	0	3.51	147,382
07:	0.00	0	15.22	1,022,604	0.00	0	6.70	292,063	0.00	0	21.92	1,314,666
M050C:	0.00	0	17.17	1,126,154	0.00	0	9.14	398,077	0.00	0	26.31	1,524,232

Chart 9

General Education
 Detail of FTE and Salary Allocation
 July 1, 2018 - June 30, 2019

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	4.12	503,650	0.00	0	1.25	54,382	0.00	0	5.37	558,032
07:	0.00	0	4.12	503,650	0.00	0	1.25	54,382	0.00	0	5.37	558,032
M050G:	0.00	0	4.12	503,650	0.00	0	1.25	54,382	0.00	0	5.37	558,032

Chart 9

General Education
 Detail of FTE and Salary Allocation
 July 1, 2018 - June 30, 2019

M050H: Civil Rights and Investigations

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
07 - Institutional Support												
XBX006	0.00	0	4.78	337,761	0.00	0	0.00	0	0.00	0	4.78	337,761
07:	0.00	0	4.78	337,761	0.00	0	0.00	0	0.00	0	4.78	337,761
M050H:	0.00	0	4.78	337,761	0.00	0	0.00	0	0.00	0	4.78	337,761

Chart 9

General Education
 Detail of FTE and Salary Allocation
 July 1, 2018 - June 30, 2019

M050I: McClure Center

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
02 - Research												
ATX014	0.00	0	1.00	126,859	0.00	0	0.95	38,324	0.00	0	1.95	165,183
02:	0.00	0	1.00	126,859	0.00	0	0.95	38,324	0.00	0	1.95	165,183
M050I:	0.00	0	1.00	126,859	0.00	0	0.95	38,324	0.00	0	1.95	165,183

Chart 9

General Education
 Detail of FTE and Salary Allocation
 July 1, 2018 - June 30, 2019

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	4.00	317,782	0.00	0	2.00	70,200	0.00	0	6.00	387,982
ZDX009	0.00	0	6.00	516,838	0.00	0	9.00	339,373	0.00	0	15.00	856,211
ZDX149	0.00	0	8.84	631,379	0.00	0	0.23	7,886	0.00	0	9.07	639,266
ZDX150	0.00	0	7.00	694,408	1.00	41,371	4.00	155,168	0.00	0	12.00	890,947
ZVX001	0.00	0	5.00	529,298	0.00	0	4.00	161,366	0.00	0	9.00	690,664
07:	0.00	0	30.84	2,689,706	1.00	41,371	19.23	733,994	0.00	0	51.07	3,465,070
M051:	0.00	0	30.84	2,689,706	1.00	41,371	19.23	733,994	0.00	0	51.07	3,465,070

Chart 9

General Education
Detail of FTE and Salary Allocation
July 1, 2018 - June 30, 2019

M053: Intercollegiate Athletics

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
10 - Auxiliary Enterprises												
YAX110	0.00	0	3.00	332,800	0.00	0	0.00	0	0.00	0	3.00	332,800
YBX140	0.00	0	3.00	181,355	0.00	0	1.00	34,819	0.00	0	4.00	216,174
YCX110	0.00	0	1.88	84,844	0.00	0	0.00	0	0.00	0	1.88	84,844
YCX120	0.00	0	4.00	247,562	0.00	0	0.00	0	0.00	0	4.00	247,562
YCX130	0.00	0	3.00	177,237	0.00	0	0.00	0	0.00	0	3.00	177,237
YCX140	0.00	0	2.00	90,574	0.00	0	0.00	0	0.00	0	2.00	90,574
YCX150	0.00	0	1.00	48,734	0.00	0	0.00	0	0.00	0	1.00	48,734
YCX160	0.00	0	1.00	40,726	0.00	0	0.00	0	0.00	0	1.00	40,726
YCX170	0.00	0	2.00	79,997	0.00	0	0.00	0	0.00	0	2.00	79,997
YDX110	0.00	0	12.00	1,048,486	0.00	0	0.00	0	0.00	0	12.00	1,048,486
YDX120	0.00	0	5.00	393,682	0.00	0	0.00	0	0.00	0	5.00	393,682
YDX140	0.00	0	2.00	90,574	0.00	0	0.00	0	0.00	0	2.00	90,574
YDX150	0.00	0	1.00	42,890	0.00	0	0.00	0	0.00	0	1.00	42,890
YDX160	0.00	0	1.00	41,558	0.00	0	0.00	0	0.00	0	1.00	41,558
10:	0.00	0	41.88	2,901,019	0.00	0	1.00	34,819	0.00	0	42.88	2,935,838
M053:	0.00	0	41.88	2,901,019	0.00	0	1.00	34,819	0.00	0	42.88	2,935,838
U1:	589.29	55,584,535	381.31	28,646,611	3.00	122,242	514.56	21,110,627	0.00	5,795,755	1488.11	111,259,769

Chart 9

General Education
 Summary by Department
 Detail of FTE and Salary Allocation
 July 1, 2018 - June 30, 2019

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
001	0.91	567,487	2.00	149,178	0.00	0	4.94	244,003	0.00	0	7.85	960,667
004	0.32	217,177	0.00	0	0.00	0	0.00	0	0.00	0	0.32	217,177
006	26.87	2,668,123	0.61	50,590	0.00	0	7.92	353,718	0.00	0	35.41	3,072,432
007	13.00	1,129,721	3.00	174,450	0.00	0	2.20	74,303	0.00	0	18.20	1,378,473
008	10.80	694,902	0.00	0	0.00	0	1.00	38,626	0.00	0	11.80	733,528
010	9.00	580,199	0.00	0	0.00	0	2.00	77,875	0.00	0	11.00	658,074
011	12.87	973,664	0.00	0	0.00	0	1.00	33,925	0.00	0	13.87	1,007,589
012	25.09	1,617,847	0.00	0	0.00	0	1.60	55,469	0.00	0	26.69	1,673,316
013	7.76	453,884	0.00	0	0.00	0	1.00	46,904	0.00	0	8.76	500,788
015	9.00	695,699	0.00	0	0.00	0	1.00	36,962	0.00	0	10.00	732,661
018	1.38	145,383	0.00	0	0.00	0	1.00	39,042	0.00	0	2.38	184,425
020	19.32	1,453,352	0.00	0	0.00	0	2.41	111,669	0.00	0	21.72	1,565,021
021	7.40	694,973	0.00	0	0.00	0	1.00	37,502	0.00	0	8.40	732,476
022	24.08	1,593,328	0.00	0	0.00	0	3.22	131,314	0.00	0	27.31	1,724,642
023	10.00	847,872	0.26	14,628	0.00	0	2.00	98,348	0.00	0	12.25	960,848
026	16.18	1,346,944	0.00	0	0.00	0	1.50	50,513	0.00	0	17.68	1,397,456
028	13.88	974,836	0.00	0	0.00	0	1.40	46,596	0.00	0	15.28	1,021,432
030	0.00	0	1.00	58,781	0.00	0	2.00	84,323	0.00	0	3.00	143,104
051	1.88	156,212	0.00	0	0.00	0	4.00	162,157	0.00	0	5.88	318,369
053	0.00	0	0.09	5,787	0.00	0	0.00	0	0.00	0	0.09	5,787
054	3.50	310,387	0.00	0	0.00	0	0.05	1,996	0.00	0	3.55	312,382
055	3.54	316,242	0.00	0	0.00	0	0.20	6,860	0.00	0	3.74	323,102
057	4.69	367,869	0.00	0	0.00	0	0.00	0	0.00	0	4.69	367,869
059	0.00	0	0.20	13,390	0.00	0	0.00	0	0.00	0	0.20	13,390
061	0.82	84,538	0.00	0	0.00	0	0.00	0	0.00	0	0.82	84,538
061E	1.13	120,672	0.00	0	0.00	0	0.00	0	0.00	0	1.13	120,672
061P	1.43	121,719	0.16	10,376	0.00	0	0.00	0	0.00	0	1.58	132,095
061S	4.06	271,760	0.00	0	0.00	0	0.00	0	0.00	0	4.06	271,760
062	2.50	227,291	0.00	0	0.00	0	0.00	0	0.00	0	2.50	227,291
063	11.18	770,487	0.00	0	0.00	0	0.34	17,992	0.00	0	11.51	788,479
076	3.46	516,871	0.91	59,416	0.00	0	4.00	166,982	0.00	0	8.37	743,269
077	0.00	0	2.00	135,283	0.00	0	0.00	0	0.00	0	2.00	135,283
078	6.87	810,292	0.00	0	0.00	0	1.00	44,824	0.00	0	7.87	855,116
079	27.24	2,889,125	0.00	0	0.00	0	1.00	34,840	0.00	0	28.24	2,923,965
101	3.00	373,552	1.11	59,608	0.00	0	5.00	239,366	0.00	0	9.11	672,526
101C	0.24	16,281	0.57	27,503	0.00	0	0.50	16,422	0.00	0	1.31	60,206
101D	0.50	53,039	0.00	0	0.00	0	0.00	0	0.00	0	0.50	53,039
101S	0.80	129,592	0.00	0	0.00	0	0.00	0	0.00	0	0.80	129,592
102	19.68	1,372,524	0.00	0	0.00	0	2.76	110,282	0.00	0	22.44	1,482,806
103	15.48	1,122,757	0.00	0	0.00	0	1.50	51,555	0.00	0	16.98	1,174,313
104	11.00	746,164	0.00	0	0.00	0	1.75	66,607	0.00	0	12.75	812,770
126	3.78	566,925	6.13	486,551	0.00	0	6.00	286,125	0.00	0	15.91	1,339,601
127	8.94	969,505	1.00	60,986	0.00	0	3.00	156,042	0.00	0	12.94	1,186,532

Chart 9

General Education
 Summary by Department
 Detail of FTE and Salary Allocation
 July 1, 2018 - June 30, 2019

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
128	11.14	1,179,210	0.00	0	0.00	0	2.96	131,734	0.00	0	14.10	1,310,945
129	10.96	1,217,219	1.00	72,675	0.00	0	3.00	131,997	0.00	0	14.96	1,421,891
130	13.59	1,419,644	0.00	0	0.00	0	4.42	237,021	0.00	0	18.01	1,656,665
131	7.63	779,722	0.00	0	0.00	0	3.00	148,990	0.00	0	10.63	928,713
131C	4.00	665,670	0.00	0	0.00	0	2.00	90,896	0.00	0	6.00	756,566
133	1.00	163,654	2.14	164,406	0.00	0	3.47	137,251	0.00	0	6.61	465,312
134	3.65	387,616	0.00	0	0.00	0	1.60	40,389	0.00	0	5.25	428,005
151	0.88	169,323	1.21	106,879	0.00	0	0.15	8,925	0.00	0	2.25	285,127
155	9.27	898,820	0.00	0	0.00	0	1.00	34,112	0.00	0	10.27	932,932
157	3.51	350,907	0.00	0	0.00	0	2.00	72,946	0.00	0	5.51	423,852
158	6.18	617,267	0.00	0	0.00	0	1.00	34,632	0.00	0	7.18	651,899
176	24.22	2,809,466	0.00	0	0.00	0	0.00	0	0.00	0	24.22	2,809,466
225	1.00	120,099	0.00	0	0.00	0	0.86	32,180	0.00	0	1.86	152,279
226	6.62	619,314	2.52	196,258	0.00	0	2.00	90,002	0.00	43,698	11.14	949,271
227	9.86	809,801	0.57	28,958	0.00	0	1.00	38,147	0.00	0	11.43	876,907
229	9.05	721,875	0.20	10,100	0.00	0	1.00	48,235	0.00	14,211	10.25	794,421
235	0.00	0	2.00	129,002	0.00	0	1.50	72,696	0.00	0	3.50	201,698
236	11.00	847,735	0.00	0	0.00	0	0.70	29,513	0.00	0	11.70	877,248
237	9.58	596,567	0.00	0	0.00	0	1.00	46,925	0.00	0	10.58	643,492
238	5.30	454,667	0.00	0	0.00	0	0.75	27,222	0.00	0	6.05	481,889
239	4.00	315,370	0.00	0	0.00	0	0.00	0	0.00	0	4.00	315,370
240	3.00	246,121	0.00	0	0.00	0	0.30	12,648	0.00	0	3.30	258,770
241	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
242	0.00	0	1.00	63,939	1.00	41,018	0.00	0	0.00	0	2.00	104,957
252	0.00	0	0.00	0	0.00	0	1.00	32,261	0.00	0	1.00	32,261
253	0.00	0	0.00	0	0.00	0	1.00	33,987	0.00	0	1.00	33,987
254	1.00	119,668	0.00	0	0.00	0	0.00	0	0.00	0	1.00	119,668
255	0.50	29,503	0.00	0	0.00	0	0.00	39,853	0.00	0	0.50	69,355
276	1.00	181,542	2.00	102,586	0.00	0	7.00	294,757	0.00	5,737,846	10.00	6,316,731
280	9.97	1,069,802	3.00	229,258	0.00	0	1.00	53,148	0.00	0	13.97	1,352,208
281	0.00	0	4.88	426,432	0.00	0	5.02	198,274	0.00	0	9.90	624,707
282	1.00	175,469	4.67	303,349	0.00	0	5.00	226,675	0.00	0	10.67	705,493
285	0.00	0	0.50	45,552	0.00	0	0.00	0	0.00	0	0.50	45,552
287	0.00	0	1.00	68,120	0.00	0	0.00	0	0.00	0	1.00	68,120
287C	0.00	1,423,600	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,423,600
492	0.00	0	0.36	49,375	0.00	0	1.00	37,950	0.00	0	1.36	87,325
670	0.00	0	1.00	101,462	0.00	0	0.00	0	0.00	0	1.00	101,462
671	0.09	7,935	0.00	0	0.00	0	0.00	0	0.00	0	0.09	7,935
672	0.00	17,860	15.00	983,466	0.00	0	3.00	121,826	0.00	0	18.00	1,123,151
673	0.00	0	4.00	285,605	0.00	0	0.50	15,922	0.00	0	4.50	301,527
674	0.00	0	8.00	552,469	0.00	0	0.00	0	0.00	0	8.00	552,469
675	0.00	0	3.00	237,952	0.00	0	0.50	21,892	0.00	0	3.50	259,844
676	1.94	464,144	5.00	383,261	0.00	0	3.45	125,210	0.00	0	10.39	972,615

Chart 9

General Education
 Summary by Department
 Detail of FTE and Salary Allocation
 July 1, 2018 - June 30, 2019

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
677	11.87	1,274,502	0.00	0	0.00	0	0.00	0	0.00	0	11.87	1,274,502
677L	0.09	10,812	0.80	59,039	0.00	0	0.00	0	0.00	0	0.89	69,851
679	0.00	0	1.00	52,000	0.00	0	0.00	0	0.00	0	1.00	52,000
682	0.00	0	1.00	126,859	0.00	0	0.95	38,324	0.00	0	1.95	165,183
684	1.00	155,750	0.50	48,069	0.00	0	1.50	54,735	0.00	0	3.00	258,554
688	17.88	1,818,179	3.57	257,028	0.00	0	4.90	227,238	0.00	0	26.34	2,302,445
692	0.39	47,668	0.00	0	0.00	0	0.00	0	0.00	0	0.39	47,668
695	0.59	80,549	0.00	0	0.00	0	0.07	2,581	0.00	0	0.66	83,131
696C	0.46	63,023	0.00	0	0.00	0	0.00	0	0.00	0	0.46	63,023
697	1.68	220,608	0.00	0	0.00	0	2.05	80,201	0.00	0	3.73	300,809
826	20.12	1,379,659	0.60	30,000	0.00	0	25.74	937,419	0.00	0	46.47	2,347,078
827	6.00	489,819	0.00	0	0.00	0	4.75	167,029	0.00	0	10.75	656,848
849	0.00	0	4.48	382,347	0.00	0	1.94	80,320	0.00	0	6.42	462,667
849N	0.00	0	1.00	66,123	0.00	0	1.00	35,651	0.00	0	2.00	101,774
850	0.00	0	12.00	758,555	1.00	39,853	6.53	251,111	0.00	0	19.52	1,049,519
852	0.00	0	5.67	463,167	0.00	0	4.80	200,284	0.00	0	10.46	663,450
852C	0.00	0	1.00	67,309	0.00	0	0.00	0	0.00	0	1.00	67,309
852M	0.00	0	1.79	101,625	0.00	0	0.85	25,240	0.00	0	2.63	126,864
852W	0.00	0	1.10	61,976	0.00	0	0.85	25,944	0.00	0	1.94	87,920
853	0.00	0	2.00	153,878	0.00	0	5.00	192,275	0.00	0	7.00	346,154
854	0.00	0	8.52	570,705	0.00	0	12.20	472,523	0.00	0	20.73	1,043,228
856	6.67	585,272	0.75	156,594	0.00	0	1.92	70,034	0.00	0	9.34	811,900
857	0.00	0	7.00	515,403	0.00	0	12.25	466,190	0.00	0	19.25	981,594
859	0.00	0	9.97	480,077	0.00	0	2.00	83,013	0.00	0	11.97	563,090
860	0.00	0	4.69	303,252	0.00	0	1.80	58,111	0.00	0	6.49	361,363
862	0.00	0	2.72	176,670	0.00	0	0.77	24,046	0.00	0	3.49	200,717
863	0.00	0	0.00	0	0.00	0	0.71	22,584	0.00	0	0.71	22,584
876	0.00	0	2.00	231,608	0.00	0	4.00	271,277	0.00	0	6.00	502,885
877	0.00	0	1.00	71,677	0.00	0	72.00	2,107,872	0.00	0	73.00	2,179,549
881	0.00	0	2.00	152,194	0.00	0	32.90	1,636,997	0.00	0	34.90	1,789,191
882	0.00	0	1.00	84,386	0.00	0	32.00	1,216,966	0.00	0	33.00	1,301,352
883	0.00	0	4.00	308,443	0.00	0	18.37	950,713	0.00	0	22.37	1,259,156
883S	0.00	0	0.00	0	0.00	0	1.70	71,502	0.00	0	1.70	71,502
888	0.00	0	6.00	515,757	0.00	0	2.78	153,153	0.00	0	8.78	668,909
901	1.00	390,230	4.00	455,720	0.00	0	2.75	110,666	0.00	0	7.75	956,616
903A	0.00	0	6.30	424,401	0.00	0	10.30	351,307	0.00	0	16.60	775,709
903F	0.00	0	3.00	426,254	0.00	0	0.00	105,393	0.00	0	3.00	531,648
904	0.00	0	1.00	162,365	0.00	0	0.00	0	0.00	0	1.00	162,365
904A	0.00	0	1.00	91,395	0.00	0	7.12	290,244	0.00	0	8.12	381,639
904B	0.00	0	2.00	198,890	0.00	0	1.00	44,096	0.00	0	3.00	242,986
904G	0.00	0	6.00	395,200	0.00	0	1.00	39,874	0.00	0	7.00	435,074
904P	0.00	0	1.00	81,474	0.00	0	2.50	102,918	0.00	0	3.50	184,392
904R	0.00	0	2.00	152,942	0.00	0	7.80	298,182	0.00	0	9.80	451,125

Chart 9

General Education
Summary by Department
Detail of FTE and Salary Allocation
July 1, 2018 - June 30, 2019

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
905	0.00	0	1.00	94,786	0.00	0	2.00	92,477	0.00	0	3.00	187,262
906	0.00	0	2.00	251,472	0.00	0	9.00	394,867	0.00	0	11.00	646,339
906B	0.00	0	0.00	0	0.00	0	4.76	229,939	0.00	0	4.76	229,939
906P	0.00	0	1.00	93,392	0.00	0	3.00	136,198	0.00	0	4.00	229,590
907	1.00	143,749	6.00	363,771	0.00	0	0.00	0	0.00	0	7.00	507,520
908	0.00	0	4.78	337,761	0.00	0	0.00	0	0.00	0	4.78	337,761
908B	0.00	0	0.78	94,676	0.00	0	1.00	37,950	0.00	0	1.78	132,625
909	0.00	0	4.00	401,502	0.00	0	5.00	250,120	0.00	0	9.00	651,622
911	0.00	0	4.12	503,650	0.00	0	1.25	54,382	0.00	0	5.37	558,032
913	0.00	0	3.00	244,739	0.00	0	0.00	0	0.00	0	3.00	244,739
914	0.00	0	2.00	181,896	0.00	0	1.00	39,686	0.00	0	3.00	221,582
916	0.00	0	5.00	529,298	0.00	0	4.00	161,366	0.00	0	9.00	690,664
918	0.00	0	14.92	971,094	0.00	0	7.28	312,736	0.00	0	22.20	1,283,829
918C	0.00	0	2.25	155,060	0.00	0	1.86	85,342	0.00	0	4.11	240,402
921	0.00	0	4.00	317,782	0.00	0	2.00	70,200	0.00	0	6.00	387,982
922	0.00	0	15.84	1,325,785	1.00	41,371	4.23	163,054	0.00	0	21.07	1,530,210
925	0.00	47,901	0.00	0	0.00	0	0.00	0	0.00	0	0.00	47,901
927	0.00	0	6.00	516,838	0.00	0	9.00	339,373	0.00	0	15.00	856,211
930	0.00	0	2.00	149,885	0.00	0	1.00	51,875	0.00	0	3.00	201,760
930E	0.00	0	3.00	212,472	0.00	0	7.00	346,611	0.00	0	10.00	559,083
933	1.00	77,979	14.00	603,344	0.00	0	3.12	116,703	0.00	0	18.12	798,026
935	1.00	313,743	1.00	81,182	0.00	0	0.00	0	0.00	0	2.00	394,926
938	2.00	353,235	1.00	61,006	0.00	0	1.00	45,510	0.00	0	4.00	459,751
938A	0.00	0	0.94	43,548	0.00	0	0.53	16,502	0.00	0	1.47	60,050
938T	1.00	160,638	1.00	26,650	0.00	0	2.00	85,592	0.00	0	4.00	272,881
939	0.00	0	43.57	3,639,176	0.00	0	23.25	1,148,144	0.00	0	66.82	4,787,320
948	1.00	122,429	1.67	113,818	0.00	0	1.00	39,811	0.00	0	3.67	276,058
973ADM	0.00	0	3.00	332,800	0.00	0	0.00	0	0.00	0	3.00	332,800
974GEN	0.00	0	3.00	181,355	0.00	0	1.00	34,819	0.00	0	4.00	216,174
975WBB	0.00	0	4.00	247,562	0.00	0	0.00	0	0.00	0	4.00	247,562
975WGF	0.00	0	1.00	48,734	0.00	0	0.00	0	0.00	0	1.00	48,734
975WSC	0.00	0	2.00	79,997	0.00	0	0.00	0	0.00	0	2.00	79,997
975WSW	0.00	0	1.88	84,844	0.00	0	0.00	0	0.00	0	1.88	84,844
975WTN	0.00	0	1.00	40,726	0.00	0	0.00	0	0.00	0	1.00	40,726
975WTR	0.00	0	2.00	90,574	0.00	0	0.00	0	0.00	0	2.00	90,574
975WVB	0.00	0	3.00	177,237	0.00	0	0.00	0	0.00	0	3.00	177,237
976MBB	0.00	0	5.00	393,682	0.00	0	0.00	0	0.00	0	5.00	393,682
976MFB	0.00	0	12.00	1,048,486	0.00	0	0.00	0	0.00	0	12.00	1,048,486
976MGF	0.00	0	1.00	42,890	0.00	0	0.00	0	0.00	0	1.00	42,890
976MTN	0.00	0	1.00	41,558	0.00	0	0.00	0	0.00	0	1.00	41,558
976MTR	0.00	0	2.00	90,574	0.00	0	0.00	0	0.00	0	2.00	90,574
U1	589.29	55,584,532	381.31	28,646,613	3.00	122,242	514.56	21,110,632	0.00	5,795,755	1488.16	111,259,773
Total	589.29	55,584,532	381.31	28,646,613	3.00	122,242	514.56	21,110,632	0.00	5,795,755	1488.16	111,259,773

UNIVERSITY OF IDAHO

AGRICULTURAL RESEARCH & EXTENSION SERVICE

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2018 THROUGH JUNE 30, 2019

**AGRICULTURAL RESEARCH &
EXTENSION SERVICE OPERATING BUDGET
SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS
JULY 1, 2018 THROUGH JUNE 30, 2019**

ESTIMATED RESOURCES

		PERCENT OF TOTAL
FEDERAL APPROPRIATIONS	\$5,669,743	15.32
STATE APPROPRIATIONS	31,307,100	84.61
EQUINE EDUCATION	24,000	0.06
 TOTAL RESOURCES	 \$37,000,843	 100.00

ALLOCATION BY MAJOR PROGRAM

				PERCENT OF TOTAL
02	RESEARCH	\$21,786,490		58.88
03	PUBLIC SERVICE	\$15,214,353		41.12
 TOTAL ALLOCATIONS		 \$37,000,843		 100.00

AGRICULTURAL RESEARCH & EXTENSION SERVICE OPERATING BUDGET DETAIL OF ESTIMATED RESOURCES JULY 1, 2018 THROUGH JUNE 30, 2019

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

DETAIL OF STATE APPROPRIATION				
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			STATE GENERAL ACCOUNT SENATE BILL 1150	EDHA
D11311	R3741E	BCH022	Agricultural Research	\$19,028,233
D21321	R3741E	BCC802	Cooperative Extension	<u>12,278,867</u>
TOTAL STATE APPROPRIATION				<u><u>31,307,100</u></u>
D11313	R3731E	BGS100	EQUINE EDUCATION	<u><u>\$24,000</u></u>

TOTAL				
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\$37,000,843

**AGRICULTURAL RESEARCH &
EXTENSION SERVICE OPERATING BUDGET
DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL
JULY 1, 2018 THROUGH JUNE 30, 2019**

	ORIGINAL FY 2018	PERCENT OF TOTAL	ORIGINAL FY 2019	PERCENT OF TOTAL
SALARIES	\$22,624,837	63.22%	\$24,114,622	65.17%
IRREGULAR HELP	1,522,058	4.25%	507,756	1.37%
FRINGE BENEFITS	<u>6,379,088</u>	<u>17.82%</u>	<u>6,719,595</u>	<u>18.16%</u>
TOTAL PERSONNEL COSTS	<u>30,525,983</u>	<u>85.29%</u>	<u>31,341,973</u>	<u>84.71%</u>
TRAVEL	810,616	2.26%	895,472	2.42%
OTHER EXPENSE	<u>3,889,034</u>	<u>10.87%</u>	<u>3,620,300</u>	<u>9.78%</u>
TOTAL OPERATING EXPENDITURES	<u>4,699,650</u>	<u>13.13%</u>	<u>4,515,772</u>	<u>12.20%</u>
DEPARTMENTAL CAPITAL OUTLAY	<u>563,738</u>	<u>1.58%</u>	<u>1,143,098</u>	<u>3.09%</u>
TOTAL CAPITAL OUTLAY	<u>563,738</u>	<u>1.58%</u>	<u>1,143,098</u>	<u>3.09%</u>
TOTAL OPERATING BUDGET	<u><u>\$35,789,371</u></u>	<u><u>100.00%</u></u>	<u><u>\$37,000,843</u></u>	<u><u>100.00%</u></u>
FTE	320.34		340.54	

Chart 9

Agricultural Research Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M002 Col of Agricultural & Life Sciences

01 Instruction

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

02 Research

BAD529	Fed Regional Research Coordination	0	0	0	87,843	56,782	0	257,603	402,228
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	202,588	0	107,595	310,183
BAF303	Fed Unit Support	0	0	0	0	20,000	0	0	20,000
BAH224	Ag Research Administration	561,813	0	0	19,446	27,854	0	0	609,113
BAH225	Dean Admin	231,032	0	719	24,370	23,755	0	0	279,876
BAH226	Ag Fiscal	386,873	0	20,000	3,323	12,948	0	0	423,144
BAH227	Exp Station Publications	0	0	0	0	12,033	0	0	12,033
BAH228	Exp Station Statistics	164,603	0	296	1,327	4,267	0	0	170,493
BAH229	Auditor	0	0	0	0	25,561	0	0	25,561
BAH230	Critical Needs	0	0	0	0	164,486	0	558,350	722,836
BAH300	Net Com/WATTS	0	0	0	0	4,425	0	0	4,425
BAH301	Administrative Service Charge	0	0	0	0	24,000	0	0	24,000
BAH302	Computer Service Charge	0	0	0	0	5,155	0	0	5,155
BAH303	Unit Support	0	0	10,000	0	17,769	0	0	27,769
BAH304	Land & Equipment Lease/Rental	0	0	0	0	20,515	0	0	20,515
BAH500	Research Ops/Senior Assoc Dean	0	0	0	4,000	1,000	0	0	5,000
BAH501	Operations/Kronenberg	0	0	5,000	2,500	500	0	0	8,000
BAS005	SCS Weather Station	0	0	0	0	2,864	0	0	2,864
BAS006	Development Operations	164,246	0	0	10,000	13,000	0	0	187,246
BAS009	Dir of External Affairs-Res	0	0	0	9,750	4,750	0	0	14,500
BAS010	Exp Station Computing	140,902	0	816	7,590	10,536	0	0	159,844
BAS013	Development Operations/Miller	16,942	0	0	3,500	1,500	0	0	21,942
BAS014	Development Operations/Director	20,602	0	0	7,000	1,500	0	0	29,102
BAS015	Development Assoc Director	0	0	0	7,000	1,500	0	0	8,500
BAS016	CALS Fiscal	6,672	0	0	0	0	0	0	6,672
BAS030	R & E Reg Compliance	0	0	0	0	20,872	0	0	20,872
BAS040	R & E Center Maintenance	0	0	0	0	221,422	0	150,000	371,422
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	63,939	0	0	0	0	0	0	63,939
BBH223	Educational Communications	41,703	0	5,845	0	1,148	0	0	48,696
BBH226	News	16,052	0	0	1,500	1,128	0	0	18,680
BBH227	Editing	71,729	0	0	0	1,687	0	0	73,416
BBS003	Video Operations	20,592	0	0	0	1,879	0	0	22,471

Chart 9

Agricultural Research Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M002 Col of Agricultural & Life Sciences

02 Research

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BBS016	CALS Marketing/Research	0	0	0	0	17,500	0	0	17,500
BBS017	CALS Special Events	21,382	0	0	2,500	2,500	0	0	26,382
BBS018	CALS Science Writer	25,000	0	0	2,500	2,500	0	0	30,000
BBS020	Communications/Marketing Director	45,032	0	0	5,000	5,000	0	0	55,032
BBS101	Res Webmaster	25,709	0	0	0	1,318	0	0	27,027
BCD200	Fed MS Project Holdbacks	0	0	9,705	19,527	4,011	0	0	33,243
BCD227	Fed MS Staff Benefits	0	74,634	0	0	0	0	0	74,634
BCF200	Fed Project Holdbacks	0	0	0	22,738	69,267	0	0	92,005
BCF227	Fed Staff Benefits	0	297,849	0	0	0	0	0	297,849
BCH200	Project Holdbacks	0	0	6,484	2,765	21,853	0	0	31,102
BCH225	Fire Insurance	0	0	0	0	23,407	0	0	23,407
BCH227	Staff Benefits	0	3,434,201	0	0	0	0	0	3,434,201
BDD515	FED Water Challenges/Taylor	12,725	0	0	1,000	0	0	0	13,725
BDD577	FED Eco Resilienc&Buy Local/Watson	5,069	0	0	1,500	0	0	0	6,569
BDD594	FED Mgmt-Policy Challenges Wtr/Maas	4,364	0	2,300	0	0	0	0	6,664
BDF513	FED Costs of Fod Quality/Winfree	22,906	0	0	1,400	0	0	0	24,306
BDF518	FED Rural & Economic Dev/Higgins	7,570	0	0	800	0	0	0	8,370
BDF522	FED-Mgmt & MarketingSuccess/Johnson	14,450	0	0	1,500	0	0	0	15,950
BDF532	FED Mgmt in Ag Business/Vorotnikova	8,326	0	0	0	0	0	0	8,326
BDF579	FED EconImpact/ProductionAg/Mclntos	21,213	0	0	1,500	0	0	0	22,713
BDF580	FED Mgmt of Eco&Enviro System/K.Lee	4,451	0	0	2,500	0	0	0	6,951
BDF581	FED Investing Risk&Policie/H.Tejedada	5,147	0	0	2,500	0	0	0	7,647
BDF592	FED Econ Ag Risk Management/Du	17,456	0	2,100	0	0	0	0	19,556
BDF593	FED Econ Innov Supl Chain Design/Lu	17,456	0	2,100	0	0	0	0	19,556
BDF619	FED Rural Comm Development/Lewin	5,572	0	0	0	0	0	0	5,572
BDH513	Costs of Food Quality/Winfree	55,270	0	0	0	2,000	0	0	57,270
BDH518	Rural & Economic Dev/Higgins	12,617	0	0	0	1,000	0	0	13,617
BDH522	Mgmt & Marketing Success/Johnson	28,899	0	0	0	1,500	0	0	30,399
BDH532	Mgmt in Ag Business/Vorotnikova	33,303	0	0	0	0	0	0	33,303
BDH579	Econ.Impacts/Production Ag/Mclntosh	106,064	0	0	0	2,000	0	0	108,064
BDH580	Mgmt of Eco&Enviro Systems/K.Lee	62,320	0	0	0	2,000	0	0	64,320
BDH581	Investing Risks&Policies/H. Tejedada	5,147	0	0	0	2,000	0	0	7,147
BDH592	Econ Ag Risk Management/Du	26,185	0	0	0	2,100	0	0	28,285
BDH593	Econ Innov Supl Chain Design/Lu	43,641	0	0	0	2,100	0	0	45,741
BDH619	Rural Comm Development/Lewin	44,668	0	0	0	0	0	0	44,668
BDR515	Water Challenges/Taylor	50,900	0	0	0	1,500	0	0	52,400
BDR577	Eco Resilienc & Buy Local/Watson	55,761	0	0	0	2,000	0	0	57,761
BDR594	Mgmt-Policy Challenges Wtr/Maas	56,733	0	0	0	2,300	0	0	59,033
BDS300	Ag Economics Operations	191,650	0	9,000	9,400	15,796	0	0	225,846
BDS400	Pending Hatch Projects	74,458	0	0	0	0	0	0	74,458
BED605	FED Framework AgSci Education/Smith	7,649	0	0	0	0	0	0	7,649
BEF486	Fed-Online and Distance Ed/Anderson	4,859	0	0	0	0	0	0	4,859

Chart 9

Agricultural Research Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M002 Col of Agricultural & Life Sciences

02 Research

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BEF491	Fed AE Teacher Behaviors/Falk	8,274	0	0	0	1,000	0	0	9,274
BEF600	FED Early Career Ag Teacher/Wolf	4,350	0	0	0	0	0	0	4,350
BEH486	Online and Distance Ed/Anderson	4,859	0	0	0	1,000	0	0	5,859
BEH491	AE Teacher Behaviors/Falk	12,411	0	0	0	1,000	0	0	13,411
BEH600	Early Career Ag Teacher/Wolf	9,187	0	0	0	0	0	0	9,187
BER605	Framework AgSci Education/Smith	19,887	0	0	0	0	0	0	19,887
BES130	FFA Events Coordinator	54,579	0	0	5,000	5,000	0	0	64,579
BES300	AEE Operations	149,340	0	3,257	3,615	6,011	0	0	162,223
BFD516	FED Irrigation Technology/Neibling	4,944	0	0	577	413	0	0	5,934
BFF507	FED Adv Drought Monitoring/Ryu	11,259	0	0	0	976	0	0	12,235
BFF541	FED/Biofuel Prod Model/Shrestha	28,894	0	0	740	789	0	0	30,423
BFF573	FED Ag Wastes to Biofuel/S. Wu	9,686	0	0	0	977	0	0	10,663
BFF575	FED Nutrient Cycling/B. He	21,983	0	0	1,367	977	0	0	24,327
BFF584	FED Snowmelt Patters/R. Qualls	3,753	0	0	1,367	977	0	0	6,097
BFF585	FED PHBV Production/E. Coats	5,853	0	0	0	977	0	0	6,830
BFF586	FEDVegetationAlongWatercours/Tonina	26,325	0	0	0	977	0	0	27,302
BFF629	FED Agri Food Applications/Peng	8,656	0	0	0	0	0	0	8,656
BFH507	Adv Drought Monitoring/Ryu	78,815	0	500	0	800	0	0	80,115
BFH541	Biofuel Prod Model/Shrestha	58,573	0	530	0	788	0	0	59,891
BFH573	Ag Wastes to Biofuel/S. Wu	9,686	0	0	0	976	0	0	10,662
BFH575	Nutrient Cycling/B. He	53,343	0	0	0	976	0	0	54,319
BFH584	Snowmelt Patters/R. Qualls	40,349	0	0	0	976	0	0	41,325
BFH585	PHBV Production/E. Coats	5,853	0	0	0	976	0	0	6,829
BFH586	VegetationAlongWatercours/Tonina	26,325	0	0	0	976	0	0	27,301
BFH629	Agri Food Applications/Peng	8,656	0	0	0	0	0	0	8,656
BFR516	Irrigation Technology/Neibling	14,832	0	0	0	300	0	0	15,132
BFS100	CALS BAE Operations	0	0	1,003	1,500	4,000	0	0	6,503
BFS300	Bio & Agr Engr Department Oper	294,559	0	0	3,247	2,855	0	0	300,661
BGD549	FEDGrazingRuminantInLandScap/Sprink	5,832	0	0	700	1,000	0	0	7,532
BGD565	FED MuscleGrowth&Diffn./G.Murdoch	28,458	0	0	500	2,500	0	0	31,458
BGD606	FED Mastitis in Dairy Cows\Rezamand	8,121	0	0	0	0	0	0	8,121
BGD607	FED National Animal Genome/Murdoch	7,660	0	0	0	0	0	0	7,660
BGD608	FED Meta.Relationships Cows/Laarman	12,829	0	0	0	0	0	0	12,829
BGD610	FED Mgmt ProdGrzg Ruminants/Ellison	8,122	0	0	0	0	0	0	8,122
BGD613	FED Mgmt Sys Improve Dairy/Chahine	4,757	0	0	0	0	0	0	4,757
BGD614	BED Value of US Beef/Bass	4,142	0	0	0	0	0	0	4,142
BGF493	Fed Use of Sexed Semen/Hall	7,977	0	0	0	0	0	0	7,977
BGF568	FEDReproEfficiencyOfCatle/Ahmadzade	21,891	0	0	700	1,650	0	0	24,241
BGF570	FED NutrintUtilizDairyCatle/Chibisa	8,451	0	0	1,500	1,500	0	0	11,451
BGF609	FED Repro Perform DomRuminants/Hall	29,294	0	0	0	0	0	0	29,294
BGF611	FED Presynchro Dairy Heifers/Dalton	4,906	0	0	0	0	0	0	4,906
BGF612	FED Calpains Role Tenderness/Colle	7,986	0	0	0	0	0	0	7,986

Chart 9

Agricultural Research Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M002 Col of Agricultural & Life Sciences

02 Research

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BGF615	FED Distal Ent.RainbowTrout/Powell	4,816	0	0	0	0	0	0	4,816
BGH493	Use of Sexed Semen/Hall	7,977	0	0	0	0	0	0	7,977
BGH568	ReproEfficiencyof Cattle/Ahmadzadeh	31,234	0	0	300	1,900	0	0	33,434
BGH570	NutrientUtilizInDairyCattle/Chibisa	42,255	0	0	500	2,500	0	0	45,255
BGH609	Repro Perform DomRuminants/Hall	29,294	0	0	0	0	0	0	29,294
BGH611	Presynchro Dairy Heifers/Dalton	24,528	0	0	0	0	0	0	24,528
BGH612	Calpains Role Tenderness/Colle	7,986	0	0	0	0	0	0	7,986
BGH615	Distal Ent.RainbowTrout/Powell	4,816	0	0	0	0	0	0	4,816
BGR549	GrazingRuminantInLandscape/Sprinkle	24,300	0	0	0	0	0	0	24,300
BGR565	Muscle Growth & Different/G.Murdoch	28,458	0	0	500	2,500	0	0	31,458
BGR606	Mastitis in Dairy CowsRezamand	52,789	0	0	0	0	0	0	52,789
BGR607	National Animal Genome/Murdoch	49,787	0	0	0	0	0	0	49,787
BGR608	Meta.Relationships Cows/Laarman	45,331	0	0	0	0	0	0	45,331
BGR610	Mgmt ProdGrzg Ruminants/Ellison	8,122	0	0	0	0	0	0	8,122
BGR613	Mgmt Sys Improve Dairy/Chahine	14,271	0	0	0	0	0	0	14,271
BGR614	Value of US Beef/Bass	12,425	0	0	0	0	0	0	12,425
BGS100	Equine Reproduction Laboratory	0	0	0	0	2,000	0	0	2,000
BGS101	Equine Deficit Reduction	0	0	0	0	22,000	0	0	22,000
BGS125	Range Livestock Research	64,979	0	0	0	25,000	0	0	89,979
BGS300	Animal Sci Operations	343,628	0	21,839	7,500	66,022	0	0	438,989
BGS301	Caine Center Operations	164,403	0	0	0	0	0	0	164,403
BGS400	Pending Hatch Projects	143,457	0	362	0	3,138	0	0	146,957
BGS852	Meats Operations	29,493	0	0	0	8,778	0	0	38,271
BIS201	PREEC Farm Ops - Patten	155,045	0	3,213	350	65,965	0	0	224,573
BIS225	PREEC Greenhouse Ops	51,667	0	9,530	0	14,999	0	0	76,196
BIS250	PREEC Manis Lab	2,985	0	0	100	3,440	0	0	6,525
BIS300	PREEC Dairy Ops - Research	101,128	0	0	4,000	13,390	0	0	118,518
BIS400	PREEC Sheep Ops - Research	48,579	0	5,000	0	4,748	0	0	58,327
BIS500	PREEC Feed Ops - Research	18,678	0	0	0	7,454	0	0	26,132
BIS600	PREEC Beef Ops - Research	28,631	0	0	1,000	12,403	0	0	42,034
BJD514	FED Environmental Physics/Heinse	3,856	0	0	1,000	1,158	0	0	6,014
BJD543	FED/Particulate Matter/Strawn	33,209	0	0	500	937	0	0	34,646
BJD591	FED Bio Ctrl Pest/Schwarzlaender	15,136	0	0	0	0	0	0	15,136
BJD598	FED Improving Rootstock Use/Fallahi	19,689	0	0	2,000	500	0	0	22,189
BJD604	FED Synthesis Methods Sustain/Chen	9,587	0	0	0	976	0	0	10,563
BJD616	FED Emerg.Disease Vectors/Luckhart	7,497	0	0	0	0	0	0	7,497
BJD617	FED Nematode Impact Crop2/Dandurand	8,027	0	0	0	0	0	0	8,027
BJD618	FED Nematodes Impact Crops1/Hafez	5,363	0	0	0	0	0	0	5,363
BJD621	FED Onion Pest Disease/B.Schroeder	8,382	0	0	0	0	0	0	8,382
BJF454	FED Weeds in Sugar Beets/Morishita	2,246	0	0	0	0	0	0	2,246
BJF462	FED - Earthworms/J.Johnson-Maynard	11,138	0	0	0	0	0	0	11,138
BJF463	FED-Potato Tolerance/Pam Hutchinson	3,056	0	0	0	0	0	0	3,056

Chart 9

Agricultural Research Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M002 Col of Agricultural & Life Sciences

02 Research

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BJF466	FED - New Potato Varieties/J.Stark	0	0	0	2,000	425	0	0	2,425
BJF482	Fed Dairy Manure Impacts/Moore	9,782	0	0	0	0	0	0	9,782
BJF500	FED Disturbance in Natural Sys/Cook	4,467	0	600	600	885	0	0	6,552
BJF501	FED Mgmt of Arthropods/Barbour	6,619	0	0	500	887	0	0	8,006
BJF502	FED Potato Sprout Control/Olsen	11,798	0	0	500	887	0	0	13,185
BJF503	FED Molecular Mechanisms/Xiao	16,374	0	0	500	887	0	0	17,761
BJF504	FED Breeding for Pinto Beans/Singh	0	0	0	500	937	0	0	1,437
BJF506	FED Mgmt Potato/Cereal Crops/Rashed	8,137	0	0	1,020	1,138	0	0	10,295
BJF509	FED Improving Crop System/Schroeder	12,037	0	0	1,020	1,138	0	0	14,195
BJF510	FED Oilseed/Mustard Cultivars/Brown	21,434	0	0	500	887	0	0	22,821
BJF511	FED Mgmt of Hessian Fly/Nilsa	27,107	0	0	500	887	0	0	28,494
BJF512	FED Alfalfa Yield/Shewmaker	14,776	0	0	500	887	0	0	16,163
BJF524	FED New Potato Varieties/Thornton	5,586	0	0	500	860	0	0	6,946
BJF525	FED Nematode Resistance/Caplan	13,139	0	0	301	1,065	0	0	14,505
BJF528	FED Agronomic Mgt Barley/Rogers	12,530	0	0	1,020	1,138	0	0	14,688
BJF529	FED Regulation Flower&Grain/Z. Hong	12,765	0	0	301	1,065	0	0	14,131
BJF530	FED Managing Potato Disease/Wharton	8,041	0	0	500	1,209	0	0	9,750
BJF531	FED Water efficiency/X. Liang	11,800	0	0	1,079	0	0	0	12,879
BJF535	FED Nitrogen & Water Use/O. Walsh	6,337	0	0	1,079	0	0	0	7,416
BJF536	FED FootRotFungi Screening/Marshall	8,655	0	0	500	860	0	0	10,015
BJF537	FED Molecular Makers/Kuhl	26,218	0	0	2,158	0	0	0	28,376
BJF544	FED Plants for Water ConsvSite/Love	10,308	0	0	500	860	0	0	11,668
BJF545	FED/Native Plants Potential/Tripepi	23,623	0	0	500	860	0	0	24,983
BJF546	FED/Fry Quality Potatoes/Y. Wang	42,073	0	0	1,000	1,158	0	0	44,231
BJF560	FED VirusDiseases in IDCrop/Karasev	15,090	0	0	1,000	1,020	0	0	17,110
BJF561	FED Formulated Seed Meals/Morra	24,618	0	0	500	860	0	0	25,978
BJF572	FED Quality of Seed Potato/Duellman	12,703	0	0	1,020	1,138	0	0	14,861
BJF576	FED MolecularDiagnos.Tools/Woodhall	3,899	0	0	0	0	0	0	3,899
BJF577	FEDPests&Viruses in Peas/Elgenbrode	8,988	0	0	0	0	0	0	8,988
BJF583	FED Bio&Mgt Ventenata dubia/Prather	24,242	0	510	0	863	0	0	25,615
BJF587	FEDRustResistanceGene in Wheat/D.Fu	12,637	0	0	1,020	1,138	0	0	14,795
BJF588	FED Herbicide Res.In Weeds/Campbell	6,664	0	0	1,000	761	0	0	8,425
BJF589	FED Impacts Sustain.Soil Wtr/Mahler	18,140	0	0	1,000	863	0	0	20,003
BJF590	FED Site Specific Adapt Mgmt/Brooks	4,394	0	0	1,300	0	0	0	5,694
BJF599	FED Agroecosystem Resiliency/Jodi	24,473	0	0	500	860	0	0	25,833
BJF603	FED Exp Role Micro Comm/Strickland	8,081	0	0	1,300	0	0	0	9,381
BJF620	FED Automation Ag Water Mngt/Allen	25,503	0	0	750	0	0	0	26,253
BJF622	FED Physio Herbicide Weed Resist/Ma	3,369	0	0	0	0	0	0	3,369
BJF623	FED Cvr Crop Weed Control/Morishita	5,653	0	0	500	860	0	0	7,013
BJF624	FED Potato Hatch Weeds/Hutchinson	8,998	0	0	1,000	500	0	0	10,498
BJF625	FED Insect Vector Hatch/Lewis	8,222	0	0	0	0	0	0	8,222
BJF626	FED Sprd of Potato virusY/Wenninger	4,031	0	0	0	0	0	0	4,031

Chart 9

Agricultural Research Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M002 Col of Agricultural & Life Sciences

02 Research

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BJF627	FED Premier Wheat Cultivars/Chen	39,779	0	0	3,000	2,500	0	0	45,279
BJF628	FED Nutrient Retention Loss/Kayler	7,274	0	0	1,300	0	0	0	8,574
BJH454	Weeds in Sugar Beets/Morishinta	36,338	0	0	0	0	0	0	36,338
BJH462	Earthworms/J.Johnson-Maynard	33,415	0	0	0	0	0	0	33,415
BJH463	Potato Tolerance/Pam Hutchinson	37,691	0	0	0	0	0	0	37,691
BJH466	New Potato Varieties/J.Stark	0	0	0	0	373	0	0	373
BJH482	Dairy Manure Impacts/Moore	37,219	0	0	0	0	0	0	37,219
BJH500	Disturbances in Natural Sys/Cook	76,699	0	600	600	957	0	0	78,856
BJH501	Mgmt of Arthropods/Barbour	67,128	0	510	0	608	0	0	68,246
BJH502	Potato Sprout Control/Olsen	52,831	0	510	0	608	0	0	53,949
BJH503	Molecular Mechanisms/Xiao	45,028	0	158	0	960	0	0	46,146
BJH504	Breeding for Pinto Beans/Singh	0	0	510	0	608	0	0	1,118
BJH506	Mgmt Potato/Cereal Crops/Rashed	58,386	0	1,020	0	1,138	0	0	60,544
BJH509	Improving Crop Systems/Schroeder	43,333	0	1,020	0	1,138	0	0	45,491
BJH510	Oilseed/Mustard Cultivars/Brown	102,327	0	510	0	608	0	0	103,445
BJH511	Mgmt of Hessian Fly/Nilsa	90,322	0	510	0	608	0	0	91,440
BJH512	Alfalfa Yield/Sheemaker	37,344	0	510	0	608	0	0	38,462
BJH524	New Potato Varieties/Thornton	16,054	0	510	0	608	0	0	17,172
BJH525	Nematode Resistance/Caplan	68,726	0	158	0	960	0	0	69,844
BJH528	Agronomic Mgt Barley/Rogers	0	0	1,020	0	1,138	0	0	2,158
BJH529	Regulation Flower & Grain/Z. Hong	47,069	0	158	0	960	0	0	48,187
BJH530	Managing Potato Diseases/Wharton	60,310	0	510	0	1,129	0	0	61,949
BJH531	Water efficiency/X. Liang	43,266	0	0	0	1,079	0	0	44,345
BJH535	Nitrogen & Water Use/O. Walsh	49,108	0	0	0	1,079	0	0	50,187
BJH536	Foot Rot Fungi Screening/Marshall	59,782	0	510	0	608	0	0	60,900
BJH537	Molecular Makers/Kuhl	64,636	0	1,020	0	1,138	0	0	66,794
BJH544	Plants for Water Consv Sites/Love	82,239	0	510	0	608	0	0	83,357
BJH545	Native Plants Potential/Tripepi	42,063	0	510	0	608	0	0	43,181
BJH546	Fry Quality Potatoes/Y. Wang	70,257	0	1,020	0	1,138	0	0	72,415
BJH560	Virus Diseases in ID Crops/Karasev	104,884	0	510	0	835	0	0	106,229
BJH561	Formulated Seed Meals/Morra	97,061	0	500	0	800	0	0	98,361
BJH572	Quality of Seed Potato/Duellman	37,600	0	1,020	0	1,138	0	0	39,758
BJH576	Molecular Diagnos. Tools/Woodhall	19,495	0	0	0	0	0	0	19,495
BJH577	Pests&Viruses in Peas/Elgenbrode	121,259	0	0	0	0	0	0	121,259
BJH583	Bio & Mgt Ventenata dubia/Prather	24,242	0	510	0	751	0	0	25,503
BJH587	RustResistanceGene in Wheat/D.Fu	12,637	0	1,020	0	1,138	0	0	14,795
BJH588	Herbicide Res.In Weeds/Campbell	49,603	0	0	0	669	0	0	50,272
BJH589	Impacts Sustain.Soil Wtr/Mahler	49,171	0	500	0	300	0	0	49,971
BJH590	Site Specific Adapt Mgmt/Brooks	83,481	0	500	0	800	0	0	84,781
BJH599	Agroecosystem Resiliency/Jodi	71,423	0	500	0	500	0	0	72,423
BJH603	Exp Role Micro Comm/Strickland	56,566	0	500	0	800	0	0	57,866
BJH620	Automation Ag Water Mngt/Allen	125,954	0	250	0	500	0	0	126,704

Chart 9

Agricultural Research Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M002 Col of Agricultural & Life Sciences

02 Research

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BJH622	Physio Herbicide Weed Resist/Ma	50,532	0	0	0	0	0	0	50,532
BJH623	Cvr Crop Weed Control/Morishita	5,653	0	510	0	608	0	0	6,771
BJH624	Potato Hatch Weeds/Hutchinson	63,589	0	532	0	376	0	0	64,497
BJH625	Insect Vector Hatch/Lewis	8,222	0	0	0	0	0	0	8,222
BJH626	Sprd of Potato virusY/Wenninger	44,341	0	0	0	0	0	0	44,341
BJH627	Premier Wheat Cultivars/Chen	53,813	0	2,040	0	1,953	0	0	57,806
BJH628	Nutrient Retention Loss/Kayler	50,920	0	500	0	800	0	0	52,220
BJR514	Environmental Physics/Heinse	61,689	0	500	0	700	0	0	62,889
BJR543	Particulate Matter/Strawn	92,354	0	500	0	800	0	0	93,654
BJR591	Bio Ctrl Pest/Schwarzlaender	117,135	0	0	0	0	0	0	117,135
BJR598	Improving Rootstock Use/Fallahi	125,661	0	1,020	0	318	0	0	126,999
BJR604	Synthesis Methods Sustain/Chen	9,587	0	250	0	500	0	0	10,337
BJR616	Emerg.Disease Vectors/Luckhart	68,969	0	0	0	0	0	0	68,969
BJR617	Nematode Impact Crop2/Dandurand	8,027	0	0	0	0	0	0	8,027
BJR618	Nematodes Impact Crops1/Hafez	5,363	0	0	0	0	0	0	5,363
BJR621	Onion Pest Disease/B.Schroeder	8,382	0	0	0	0	0	0	8,382
BJS002	Potato Research/Durrin	53,934	0	0	0	0	0	0	53,934
BJS120	Potato Pathology/Dandurand	64,214	0	0	0	0	0	0	64,214
BJS125	Barley Agronomy/Rogers	71,003	0	0	0	0	0	0	71,003
BJS150	Pesticide Application-Hyrnik	65,125	0	2,040	2,100	5,000	0	0	74,265
BJS203	Idaho Insect Survey/Bechinski	33,807	0	1,122	840	2,745	0	0	38,514
BJS300	PSES Operations	122,973	0	0	0	0	0	0	122,973
BJS320	Grass Burning Alternatives/Campbell	0	0	9,433	0	0	0	0	9,433
BJS350	Barley Enhancement/Marshall	0	0	3,060	4,200	10,644	0	0	17,904
BJS380	Weed Herbarium-Prather	0	0	1,020	356	2,275	0	0	3,651
BJS395	Weed Entomology-Schwarzlaender	5,428	0	3,060	2,363	4,134	0	0	14,985
BJS450	Plant Sciences Operations	273,279	0	0	0	27,532	0	0	300,811
BJS475	Plant Sciences Pending Hatch	0	0	0	1,000	939	0	0	1,939
BJS500	Pending Hatch Projects	48,693	0	0	0	0	0	0	48,693
BJS550	Soils & Water Systems Operations	287,272	0	0	0	27,532	0	0	314,804
BJS650	Ento/Plant Path/Nemo Operations	283,799	0	0	0	27,532	0	0	311,331
BJS994	Milling & Baking Quality-O'Brien	66,144	0	20,000	0	0	0	0	86,144
BKD489	Fed Mktg & Delivery of Grains/Ryu	8,237	0	0	0	0	0	0	8,237
BKD601	FED Mrkt Deliver Quality Grains/Ryu	9,586	0	0	0	1,300	0	0	10,886
BKF520	FED Food Breakdown/Joyner	13,174	0	0	0	1,300	0	0	14,474
BKF527	FED Bacterial Pathogenesis/Minnich	13,319	0	0	0	900	0	0	14,219
BKF539	FED/Starch Chemistry/A. Lin	17,566	0	0	1,500	0	0	0	19,066
BKF540	FED Quality of Baked Goods/B. Smith	4,036	0	0	0	1,500	0	0	5,536
BKF562	FED Waters/G. Moller	4,675	0	0	0	1,377	0	0	6,052
BKF574	FED CRISPR - Cas9/C. Bohach	36,320	0	0	0	960	0	0	37,280
BKF602	FED Kefir Explorations/Unlu	4,444	0	0	1,328	0	0	0	5,772
BKH520	Food Breakdown/Joyner	32,111	0	0	0	1,300	0	0	33,411

Chart 9

Agricultural Research Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M002 Col of Agricultural & Life Sciences

02 Research

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BKH527	Bacterial Pathogenesis/Minnich	31,632	0	0	0	900	0	0	32,532
BKH539	Starch Chemistry/A. Lin	45,169	0	0	0	1,500	0	0	46,669
BKH540	Quality of Baked Goods/B. Smith	16,143	0	0	0	1,500	0	0	17,643
BKH562	Waters/Greg Moller	80,644	0	0	0	628	0	650	81,922
BKH574	CRISPR - Cas9/C. Bohach	148,725	0	0	0	960	0	0	149,685
BKH602	Kefir Explorations/Unlu	53,333	0	0	0	1,328	0	0	54,661
BKR489	Marketing & Delivery of Grains/Ryu	46,675	0	0	0	0	0	0	46,675
BKR601	Mrkt Deliver Quality Grains/Ryu	64,228	0	0	0	1,300	0	0	65,528
BKS300	FS Operations	51,214	0	4,390	2,100	25,650	0	2,900	86,254
BKS400	Pending Hatch Projects	55,273	0	0	0	960	0	0	56,233
BLD487	Fed Sfty Wildland Frftrs/Meyer	21,786	0	0	0	1,000	0	0	22,786
BLF533	FED Bone Health&Dietitians/K. Brown	4,048	0	0	1,700	0	0	0	5,748
BLF538	FED Healthy Diabetes Plate/Safaii	7,098	0	0	1,000	0	0	0	8,098
BLF547	FED/ChildhoodInterventionServ/LTsao	4,653	0	0	1,500	0	0	0	6,153
BLF548	FED Adult Feeding Practices/Ramsay	4,172	0	0	0	0	0	0	4,172
BLF595	FED Cutting Board Cleaning/Kim	3,719	0	0	1,500	0	0	0	5,219
BLH533	Bone Health&Dietitians/K. Brown	20,916	0	0	1,700	0	0	0	22,616
BLH538	Healthy Diabetes Plate/Safaii	8,254	0	0	0	1,000	0	0	9,254
BLH547	ChildhoodInterventionService/L.Tsao	11,306	0	0	0	1,500	0	0	12,806
BLH548	Adult Feeding Practices/Ramsay	12,917	0	0	0	0	0	0	12,917
BLH595	Cutting Board Cleaning/Kim	13,076	0	0	0	1,500	0	0	14,576
BLR487	Safety Wildland Firefighters/Meyer	21,786	0	0	0	750	0	0	22,536
BLS300	FCS Operations	147,957	0	4,500	0	5,544	0	0	158,001
BLS301	FCS Preceptors	0	0	0	0	3,000	0	0	3,000
BLS400	Pending Hatch Projects	52,932	0	0	0	1,250	0	0	54,182
BNBA20	Aberdeen R & E Center	630,545	0	50,000	5,000	254,352	0	0	939,897
BNBC20	Caldwell R & E Center	0	0	1,020	500	58,942	0	0	60,462
BNBH20	NMCREEC	177,329	0	10,200	2,500	148,785	0	0	338,814
BNBK20	Kimberly R & E Center	237,249	0	31,793	5,500	172,516	0	0	447,058
BNBM20	PREEC	17,826	0	5,000	0	68,314	0	0	91,140
BNBP20	Parma R & E Center	127,818	0	70,000	1,500	108,500	0	0	307,818
BNBQ20	Hagerman Aquaculture	86,692	0	0	0	0	0	0	86,692
BNBR20	Rock Creek Ranch	0	0	0	0	80,000	0	0	80,000
BNBT20	Tetonia R & E Center	26,437	0	0	0	105,000	0	0	131,437
BNS200	Parma Onion Storage	0	0	0	0	27,300	0	0	27,300
BPS100	International Programs	64,997	0	0	39,650	21,178	0	0	125,825
BRS001	District I Research	5,165	0	0	294	0	0	0	5,459
BSD542	FED Pest Mgmt. Technology/Hirnyck	8,803	0	0	1,182	0	0	0	9,985
BSR542	Pest Mgmt.Technology/Hirnyck	8,803	0	0	0	443	0	0	9,246
BSS001	District II Research	12,476	0	0	589	0	0	0	13,065
BTS001	District III Research	40,726	0	2,040	0	24,695	0	0	67,461
BUS001	District IV Research	0	0	0	1,146	0	0	0	1,146
Total - Research		13,256,766	3,806,684	362,833	443,423	2,714,186	0	1,133,098	21,716,990
Total - Col of Agricultural & Life Scien		13,326,266	3,806,684	362,833	443,423	2,714,186	0	1,133,098	21,786,490
107	Total - Agricultural Research	13,326,266	3,806,684	362,833	443,423	2,714,186	0	1,133,098	21,786,490

Chart 9

Extension Service Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M002 Col of Agricultural & Life Sciences

03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BAC001	Coop Ext Administration	389,914	0	878	10,135	63,000	0	0	463,927
BAC002	Auditor	0	0	0	0	11,150	0	0	11,150
BAC003	Priority Issues	0	0	0	6,000	57,264	0	0	63,264
BAC004	Coop Extension Admin/Ghimire	80,746	0	0	8,000	4,500	0	0	93,246
BAC006	Development Operations	164,246	0	0	10,000	13,000	0	0	187,246
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	99,588	0	894	5,003	6,502	0	0	111,987
BAC013	Development Operations/Miller	16,942	0	0	3,500	1,500	0	0	21,942
BAC014	Development Operations/Director	20,602	0	0	7,000	1,500	0	0	29,102
BAC015	Development Assoc Director	0	0	0	7,000	1,500	0	0	8,500
BAC016	CALS Fiscal	7,227	0	0	0	0	0	0	7,227
BAC050	Excess Property	0	0	0	0	2,550	0	0	2,550
BAC225	Dean Extension Administration	159,205	0	0	8,479	18,352	0	0	186,036
BAC226	Extension Ag Fiscal	359,198	0	20,000	3,141	9,791	0	0	392,130
BAC227	Extension Publications	0	0	0	0	11,073	0	0	11,073
BAC301	Administrative Service Charge	0	0	0	0	24,000	0	0	24,000
BAC302	Computer Services	0	0	0	0	10,050	0	0	10,050
BAC303	Unit Support	0	0	8,000	7,561	50,810	0	0	66,371
BAC304	Net Com/WATTS	0	0	0	0	44,166	0	0	44,166
BAC500	Extension Ops/Senior Assoc Dean	0	0	0	4,000	1,000	0	0	5,000
BAC501	Operations/Kronenberg	0	0	5,000	2,500	500	0	0	8,000
BAE001	Fed Coop Ext Administration	106,009	0	0	20,000	20,000	0	0	146,009
BAE004	FED Coop Extension/Ghimire	80,746	0	0	8,000	4,500	0	0	93,246
BAE225	Fed Dean Extension Administration	58,235	0	0	0	0	0	0	58,235
BBC002	Educational Communications	41,703	0	19,388	800	4,193	0	0	66,084
BBC003	Video Operations	20,592	0	0	1,000	2,026	0	0	23,618
BBC004	News	16,052	0	0	2,250	1,574	0	0	19,876
BBC005	Editing	106,829	0	0	450	1,744	0	0	109,023
BBC015	Educational Design	0	0	1,000	0	2,241	0	0	3,241
BBC016	CALS Marketing/Extension	0	0	0	0	17,500	0	0	17,500
BBC017	CALS Special Events	21,382	0	0	2,500	2,500	0	0	26,382
BBC018	CALS Science Writer	25,000	0	0	2,500	2,500	0	0	30,000
BBC020	Communications/Marketing Director	56,732	0	0	5,000	5,000	0	0	66,732
BBC101	Ext Webmaster	25,709	0	0	0	1,051	0	0	26,760
BCC009	Staff Benefits	0	2,341,325	0	0	0	0	0	2,341,325
BCC075	CALS State Extension	19,797	0	0	0	0	0	0	19,797
BCC225	Liability/Property Insurance	0	0	0	0	30,767	0	0	30,767
BCE009	Fed Staff Benefits	0	571,586	0	0	1,879	0	0	573,465
BCE075	CALS Federal Extension	19,785	0	0	0	0	0	0	19,785
BDC001	Regional Economics-Taylor	17,130	0	0	2,000	0	0	0	19,130
BDC004	AERS Extension-Ag Econ	106,356	0	0	3,500	1,174	0	0	111,030

Chart 9

Extension Service Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M002 Col of Agricultural & Life Sciences

03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BDC006	Ag Econ Ext/Marketing-Eborn	31,439	0	0	3,000	1,500	0	0	35,939
BDC008	Rural Sociology-Higgins	31,964	0	0	3,000	1,500	0	0	36,464
BDC020	Lewin Extension Activities	30,603	0	0	3,000	1,500	0	0	35,103
BDC155	AERS Farm Mgmt-Tejeda	66,910	0	0	3,000	1,500	0	0	71,410
BDC265	AERS Farm Mgmt/Crops	35,000	0	0	2,000	2,000	0	0	39,000
BDC275	AERS Farm Mgmt/Range	30,697	0	0	2,000	2,000	0	0	34,697
BDC294	Extension Ag Econ-Ruhoff	0	0	0	2,000	2,000	0	0	4,000
BDE001	FED Regional Economics/Taylor	17,130	0	0	1,000	0	0	0	18,130
BDE004	Fed AERS Extension-Ag Econ	21,943	0	0	5,000	0	0	0	26,943
BDE006	Fed Ag Econ Ext/Marketing-Eborn	31,439	0	0	2,000	0	0	0	33,439
BDE008	Fed Rural Sociology-Higgins	31,964	0	0	2,000	0	0	0	33,964
BDE020	FED AERS Farm Mgmt/Lewin	30,603	0	0	5,000	0	0	0	35,603
BDE155	FED AERS Farm Mgmt/Tejeda	25,735	0	0	2,000	0	0	0	27,735
BDE265	FED AERS Farm Mgmt/Crops	35,000	0	0	2,000	0	0	0	37,000
BDE275	FED AERS Farm Mgmt/Range	30,697	0	0	1,000	0	0	0	31,697
BDE294	FED/Extension Ag Econ/Ruhoff	0	0	0	2,000	0	0	0	2,000
BEC006	Distance Learning	20,205	0	0	0	0	0	0	20,205
BEE006	Fed Distance Learning	20,186	0	0	0	0	0	0	20,186
BFC003	Biological & Agr Engineering	25,693	0	0	378	446	0	0	26,517
BFC004	Water Management/Neibling	39,553	0	0	3,000	4,000	0	0	46,553
BFC005	Waste Management/Chen	47,934	0	0	3,500	6,110	0	0	57,544
BFC007	Climate	16,890	0	0	400	400	0	0	17,690
BFC029	Farm Safety	0	0	0	500	500	0	0	1,000
BFE004	FED Water Management/Neibling	39,553	0	0	2,000	0	0	0	41,553
BFE005	FED Waste Mgmt/Chen	28,760	0	0	2,000	0	0	0	30,760
BGC011	Ext-Animal Science	19,760	0	0	946	158	0	0	20,864
BGC012	Ext-Animal Sci.SE Idaho/Glaze	46,650	0	0	3,600	1,850	0	0	52,100
BGC016	Ext-Animal Science-Sprinkle	33,533	0	0	2,000	2,000	0	0	37,533
BGC019	Animal Science/Hall	11,854	0	0	1,000	0	0	0	12,854
BGC020	Extension Activities/Bass	16,567	0	0	1,000	900	0	0	18,467
BGC033	Ext. Animal Sciences Dairy/Chahine	38,056	0	0	2,000	1,142	0	0	41,198
BGC034	Ext. Animal Sciences Dairy/Dalton	34,340	0	0	2,000	1,142	0	0	37,482
BGC035	Ext. Animal Sciences Dairy/Norell	53,550	0	0	2,000	1,142	0	0	56,692
BGE011	FED Ext-Animal Science	0	0	0	4,000	0	0	0	4,000
BGE012	FED Ext-Animal Sci.SE Idaho/Glaze	29,923	0	0	2,000	0	0	0	31,923
BGE016	Fed Ext-Animal Science-Sprinkle	33,533	0	0	2,000	0	0	0	35,533
BGE019	FED Animal Science/Hall	11,854	0	0	1,000	0	0	0	12,854
BGE020	FED Extension Activities/Bass	16,567	0	0	1,000	900	0	0	18,467
BGE033	FED Animal Science Dairy/Chahine	38,056	0	0	1,000	0	0	0	39,056
BGE034	FED Animal Science Dairy/Dalton	34,340	0	0	1,000	0	0	0	35,340
BGE035	FED Animal Science Dairy/Norell	53,550	0	0	1,000	0	0	0	54,550
BIC020	PREEC Extension	138,073	0	0	0	0	0	0	138,073

Chart 9

Extension Service Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M002 Col of Agricultural & Life Sciences

03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BJC010	North ID Ext Entomology-Tripepi	45,489	0	0	0	0	0	0	45,489
BJC013	SE ID Ext Entomology/Rashed	16,274	0	0	1,500	1,500	0	0	19,274
BJC015	N ID Biocontrol/Schwarzlaender	9,545	0	0	700	2,955	0	0	13,200
BJC017	Ext Plant & Soil - Johnson	30,154	0	0	0	0	0	0	30,154
BJC021	Ext Entomology-Erik Wenninger	16,124	0	0	1,000	2,000	0	0	19,124
BJC024	SW ID IPM - Barbour	24,951	0	0	931	1,708	0	0	27,590
BJC029	SW ID Soils/Walsh	11,881	0	0	1,500	1,500	0	0	14,881
BJC030	Sc ID Weeds - Morishita	52,340	0	0	1,023	1,582	0	0	54,945
BJC034	South Central Idaho Soils/Moore	24,511	0	0	0	0	0	0	24,511
BJC035	SW Idaho Forage - Shewmaker	44,327	0	714	2,794	1,552	0	0	49,387
BJC036	Cropping Agronomist/Schroeder	12,438	0	0	1,500	1,500	0	0	15,438
BJC037	Crop Syst Agronomy/X. Liang	23,600	0	0	1,500	1,500	0	0	26,600
BJC039	SW Idaho Plant Path/Woodhall	27,293	0	0	2,307	2,150	0	0	31,750
BJC040	Extension Potatoes/N. Olsen	78,024	0	0	2,000	2,000	0	0	82,024
BJC042	Seed Potato/Kinzer	38,361	0	0	1,307	1,070	0	0	40,738
BJC043	North Idaho Weeds - Prather	45,423	0	2,040	3,150	2,549	0	0	53,162
BJC045	Plant Pathologist/Wharton	6,031	0	0	751	1,099	0	0	7,881
BJC046	Ext. Weeds/Potatoes - Hutchinson	26,398	0	0	405	1,052	0	0	27,855
BJC047	South Idaho Crop Mgmt - Marshall	28,439	0	0	2,910	1,880	0	0	33,229
BJC050	Urban Horticulture/Love	18,040	0	0	2,050	2,195	0	0	22,285
BJC425	Plant Sciences Operations	22,127	0	0	0	2,167	0	0	24,294
BJC525	Soils & Water System Operations	51,884	0	0	0	5,000	0	0	56,884
BJC625	Ento/Plant Path/Nemo Operations	57,191	0	0	0	2,167	0	0	59,358
BJC777	PSES Multi-state Activities	4,094	0	0	0	0	0	0	4,094
BJE013	FED SE ID Ext Entomology/Rashed	16,274	0	0	2,000	0	0	0	18,274
BJE015	FED Bio Control/Schwarzlaender	9,545	0	0	1,000	0	0	0	10,545
BJE021	FED Ext Entomology/Wenninger	16,124	0	0	1,000	0	0	0	17,124
BJE024	Fed SW ID IPM - Barbour	247	0	0	1,000	0	0	0	1,247
BJE029	FED SW ID Soils/Walsh	11,881	0	0	2,000	0	0	0	13,881
BJE030	Fed Sc ID Weeds - Morishita	24,886	0	0	2,000	0	0	0	26,886
BJE034	FED South Central Idaho Soils/Moore	24,511	0	0	0	0	0	0	24,511
BJE035	Fed SW Idaho Forage - Shewmaker	44,327	0	0	3,000	0	0	0	47,327
BJE036	FED Cropping Agronomist/Schroeder	12,438	0	0	1,000	0	0	0	13,438
BJE037	FED Cropping Agronomist/X. Liang	0	0	0	1,000	0	0	0	1,000
BJE039	FED SW Idaho Plant Path/Woodhall	27,293	0	0	1,500	0	0	0	28,793
BJE040	FED Extension Potatoes/Olsen	4,673	0	0	2,000	0	0	0	6,673
BJE042	FED Seed Potato ? Kinzer	38,361	0	0	2,500	0	0	0	40,861
BJE043	Fed North Idaho Weeds - Prather	26,214	0	0	2,000	0	0	0	28,214
BJE045	FED Plant Pathologist-Aberd/Wharton	6,031	0	0	1,000	0	0	0	7,031
BJE046	FedExt. Weeds/Potatoes - Hutchinson	26,398	0	0	1,000	0	0	0	27,398
BJE047	FED South Idaho Crop Mgmt/Marshall	28,439	0	0	2,000	0	0	0	30,439
BJE050	FED - Hort Specialist/Love	18,040	0	0	2,000	0	0	0	20,040

Chart 9

Extension Service Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M002 Col of Agricultural & Life Sciences

03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BJE425	Ext. Plant Sciences Operations	3,833	0	0	3,000	0	0	0	6,833
BJE525	Ext. Soils & Water Systems	0	0	0	5,000	0	0	0	5,000
BJE625	Ext. Ento/Plant Path/Nemo Ops.	6,164	0	0	3,000	0	0	0	9,164
BKC019	Food Science	25,606	0	0	3,193	1,532	0	0	30,331
BKC700	FS Food Processing	0	0	0	1,750	1,500	0	0	3,250
BKE019	Fed Food Science & Toxicology	8,071	0	0	0	0	0	0	8,071
BKE700	Fed FS Food Processing	0	0	0	2,000	0	0	0	2,000
BLC005	Family & Consumer Sci	119,011	0	0	2,100	7,469	0	0	128,580
BLC006	Food and Nutrition	37,500	0	0	2,100	2,000	0	0	41,600
BLC007	Consumer Economics	35,006	0	0	0	4,100	0	0	39,106
BLC008	Family Development	36,899	0	0	2,100	2,000	0	0	40,999
BLC009	Food Safety	28,793	0	0	2,100	2,000	0	0	32,893
BLE005	FED Fam & Cons Science/Meyer	47,101	0	0	5,000	0	0	0	52,101
BLE006	Fed Food and Nutrition	37,500	0	0	2,000	0	0	0	39,500
BLE007	Fed Consumer Economics	35,006	0	0	2,000	0	0	0	37,006
BLE008	Fed Family Development	36,899	0	0	0	0	0	0	36,899
BLE009	Fed Food Safety	28,793	0	0	2,000	0	0	0	30,793
BMC002	Extension Range/Hulet	27,274	0	1,020	2,190	2,675	0	0	33,159
BMC007	Ext-Forestry	51,157	0	173	1,826	2,891	0	0	56,047
BME002	FED Extension Range/Forestry/Hulet	27,274	0	0	3,000	0	0	0	30,274
BME007	Fed Ext-Forestry	51,147	0	0	1,000	0	0	0	52,147
BNC002	Parma Extension	32,476	0	0	0	0	0	0	32,476
BNC003	Caldwell R & E Center	38,026	0	1,020	0	11,215	0	0	50,261
BQC001	4-H Travel/Other	0	0	0	3,000	300	0	0	3,300
BQC005	State 4-H/Codr	0	0	0	2,300	2,200	0	0	4,500
BQC006	State 4-H/Nat. Leadership Dev.	84,885	0	0	0	29,520	0	0	114,405
BQC007	State 4-H/Lindstrom	56,701	0	0	8,650	8,756	0	0	74,107
BQC008	State 4-H/Toomey	0	0	0	3,800	1,200	0	0	5,000
BQC010	State 4-H/Melville	30,607	0	0	3,500	1,500	0	0	35,607
BQC011	State 4-H/Ewers	46,623	0	0	4,250	2,500	0	0	53,373
BQC012	State 4-H/Thiel	21,684	0	0	2,000	1,000	0	0	24,684
BQC016	4-H Rural Development Program	0	0	0	0	9,700	0	0	9,700
BQC033	State 4-H/McShane	0	0	0	0	4,000	0	0	4,000
BQC034	State 4-H/Baumgartner	0	0	0	0	4,000	0	0	4,000
BQC040	4-H Ext Educator/Nash	41,402	0	0	0	5,000	0	0	46,402
BQC042	4-H Educator/Shelstad	33,238	0	0	0	5,000	0	0	38,238
BQC044	4-H Ext Educator/Wilson	40,841	0	0	0	5,000	0	0	45,841
BQC046	4-H Ext Educator/Gillespie	39,811	0	0	0	5,000	0	0	44,811
BQC227	4-H Publications	0	0	0	0	4,500	0	0	4,500
BQE006	Fed State 4-H/Nat. Leadership Dev.	32,750	0	0	0	0	0	0	32,750
BQE007	FED 4-H/ Lindstrom	56,701	0	0	5,000	0	0	0	61,701
BQE008	FED 4-H/Toomey	0	0	0	5,000	0	0	0	5,000

Chart 9

Extension Service Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M002 Col of Agricultural & Life Sciences

03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BQE010	FED 4-H/Melville	30,607	0	0	5,000	0	0	0	35,607
BQE011	FED 4-H/Ewers	46,623	0	0	3,250	0	0	0	49,873
BQE012	FED 4-H/Thiel	21,684	0	0	1,000	0	0	0	22,684
BQE016	Fed 4-H Rural Development Program	14,446	0	0	0	0	0	0	14,446
BQE040	FED 4-H Ext Educator/Nash	41,402	0	0	5,000	0	0	0	46,402
BQE042	FED 4-H Ext Educator/Shelstad	33,238	0	0	5,000	0	0	0	38,238
BQE044	FED 4-H Ext Educator/Wilson	40,841	0	0	5,000	0	0	0	45,841
BQE046	FED 4-H Ext Educator/Gillespie	39,811	0	0	5,000	0	0	0	44,811
BRC001	County Ops Dist I	919,174	0	9,690	7,350	24,283	0	1,800	962,297
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	42,058	0	0	0	3,000	0	0	45,058
BRC122	Community Food Systems/DePhelps	46,816	0	0	0	3,000	0	0	49,816
BRC130	Ext. Activities/Finkelburg	48,204	0	0	0	1,000	0	0	49,204
BRE001	Fed County Ops Dist I	49,064	0	0	6,000	0	0	0	55,064
BRE074	FED Water Quality/Ekins	14,019	0	0	3,000	0	0	0	17,019
BRE122	FED Community Food Sys/DePhelps	15,605	0	0	3,000	0	0	0	18,605
BRE130	FED Ext Activities/Finkelburg	16,586	0	0	1,000	0	0	0	17,586
BSC001	County Ops Dist II	1,242,204	0	0	10,000	24,507	0	0	1,276,711
BSC002	Ada County 4-H Program	0	0	5,000	500	0	0	0	5,500
BSC004	Canyon County 4-H Program	0	0	4,000	0	0	0	0	4,000
BSC006	Canyon Cnty Master Garden	0	0	8,000	0	0	0	0	8,000
BSC021	Owhyee Cty 4-H Program	0	0	0	0	3,000	0	0	3,000
BSC025	Valley 4-H Coordinator	0	0	5,000	0	0	0	0	5,000
BSC026	Pesticide Impact-Hirnyck	52,815	0	0	1,000	2,287	0	0	56,102
BSC046	Gem Cnty 4-H Prgrm Coordinator	0	0	15,000	0	0	0	0	15,000
BSE001	Fed County Ops Dist II	89,004	0	0	10,000	0	0	0	99,004
BSE026	Fed Pesticide Impact-Hirnyck	17,605	0	0	1,000	0	0	0	18,605
BTC001	County Ops Dist III	837,400	0	12,000	500	92,439	0	6,000	948,339
BTC002	Aquaculture	20,334	0	0	2,000	817	0	2,200	25,351
BTC011	District III 4-H Program	0	0	0	0	7,000	0	0	7,000
BTC027	Dairy Extension Spec	0	0	1,020	350	1,929	0	0	3,299
BTE001	Fed County Ops Dist III	64,497	0	0	2,000	0	0	0	66,497
BTE002	Fed Aquaculture	22,418	0	0	0	0	0	0	22,418
BTE027	FED Dairy Ext Specialist	0	0	0	2,000	0	0	0	2,000
BUC001	County Ops Dist IV	1,331,097	0	10,500	6,309	64,551	0	0	1,412,457
BUC005	Youth Educ-Dist IV	0	0	0	1,000	18,289	0	0	19,289
BUC031	Grasses/Legumes-Jon Hogge	51,277	0	0	1,000	1,000	0	0	53,277
BUE001	Fed County Ops Dist IV	53,206	0	0	10,000	0	0	0	63,206
BUE031	FED Grasses/Legumes-Hogge	17,092	0	0	2,000	0	0	0	19,092
Total - Public Service		10,788,356	2,912,911	144,923	452,049	906,114	0	10,000	15,214,353
Total - Col of Agricultural & Life Scien		10,788,356	2,912,911	144,923	452,049	906,114	0	10,000	15,214,353
112	Total - Extension Service	10,788,356	2,912,911	144,923	452,049	906,114	0	10,000	15,214,353

Chart 9

Agricultural Research Operating Budget
 =====
 Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
053	Special Allocations	69,500	0	0	0	0	0	0	69,500
051	College of Agriculture	1,687,013	0	36,831	201,649	678,642	0	923,548	3,527,683
052	CALS Communications	0	0	0	7,000	1,500	0	0	8,500
051	College of Agriculture	70,611	0	0	3,165	242,294	0	206,000	522,070
052	CALS Communications	267,199	0	5,845	11,500	34,660	0	0	319,204
053	Special Allocations	0	3,806,684	16,189	45,030	118,538	0	0	3,986,441
054	Agr Economics & Rural Sociology	994,321	0	15,500	22,100	36,296	0	0	1,068,217
055	Agricultural & Extension Education	275,395	0	3,257	8,615	14,011	0	0	301,278
061S	Soil & Water Systems	16,203	0	0	577	1,389	0	0	18,169
056A	Biological Engineering	105,150	0	0	3,474	5,674	0	0	114,298
061S	Soil & Water Systems	78,815	0	500	0	800	0	0	80,115
056A	Biological Engineering	202,785	0	530	0	5,668	0	0	208,983
061S	Soil & Water Systems	14,832	0	1,003	1,500	4,300	0	0	21,635
056A	Biological Engineering	294,559	0	0	3,247	2,855	0	0	300,661
057	Animal & Veterinary Science	1,294,775	0	22,201	12,200	140,488	0	0	1,469,664
059	Palouse Rsrch Ext Education Ctr	406,713	0	17,743	5,450	122,399	0	0	552,305
061S	Soil & Water Systems	37,065	0	0	1,500	2,095	0	0	40,660
061E	Entomology / PlantPath / Nematology	15,136	0	0	0	0	0	0	15,136
061P	Plant Sciences	19,689	0	0	2,000	500	0	0	22,189
061S	Soil & Water Systems	9,587	0	0	0	976	0	0	10,563
061E	Entomology / PlantPath / Nematology	29,269	0	0	0	0	0	0	29,269
061P	Plant Sciences	2,246	0	0	0	0	0	0	2,246
061S	Soil & Water Systems	11,138	0	0	0	0	0	0	11,138
061P	Plant Sciences	3,056	0	0	2,000	425	0	0	5,481
061S	Soil & Water Systems	9,782	0	0	0	0	0	0	9,782
061E	Entomology / PlantPath / Nematology	11,086	0	600	1,100	1,772	0	0	14,558
061P	Plant Sciences	28,172	0	0	1,500	2,711	0	0	32,383
061E	Entomology / PlantPath / Nematology	8,137	0	0	1,020	1,138	0	0	10,295
061P	Plant Sciences	33,471	0	0	1,520	2,025	0	0	37,016
061E	Entomology / PlantPath / Nematology	27,107	0	0	500	887	0	0	28,494
061P	Plant Sciences	58,796	0	0	2,622	5,015	0	0	66,433
061E	Entomology / PlantPath / Nematology	8,041	0	0	500	1,209	0	0	9,750
061P	Plant Sciences	18,137	0	0	2,158	0	0	0	20,295
061E	Entomology / PlantPath / Nematology	8,655	0	0	500	860	0	0	10,015
061P	Plant Sciences	102,222	0	0	4,158	2,878	0	0	109,258
061E	Entomology / PlantPath / Nematology	15,090	0	0	1,000	1,020	0	0	17,110
061S	Soil & Water Systems	24,618	0	0	500	860	0	0	25,978
061E	Entomology / PlantPath / Nematology	25,590	0	0	1,020	1,138	0	0	27,748
061P	Plant Sciences	43,543	0	510	2,020	2,762	0	0	48,835
061S	Soil & Water Systems	80,591	0	0	4,850	1,723	0	0	87,164
061P	Plant Sciences	18,020	0	0	1,500	1,360	0	0	20,880
061E	Entomology / PlantPath / Nematology	12,253	0	0	0	0	0	0	12,253
061P	Plant Sciences	39,779	0	0	3,000	2,500	0	0	45,279
061S	Soil & Water Systems	7,274	0	0	1,300	0	0	0	8,574

Chart 9

Agricultural Research Operating Budget
 =====
 Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
061P	Plant Sciences	36,338	0	0	0	0	0	0	36,338
061S	Soil & Water Systems	33,415	0	0	0	0	0	0	33,415
061P	Plant Sciences	37,691	0	0	0	373	0	0	38,064
061S	Soil & Water Systems	37,219	0	0	0	0	0	0	37,219
061E	Entomology / PlantPath / Nematology	143,827	0	1,110	600	1,565	0	0	147,102
061P	Plant Sciences	97,859	0	1,178	0	2,176	0	0	101,213
061E	Entomology / PlantPath / Nematology	58,386	0	1,020	0	1,138	0	0	60,544
061P	Plant Sciences	145,660	0	1,530	0	1,746	0	0	148,936
061E	Entomology / PlantPath / Nematology	90,322	0	510	0	608	0	0	91,440
061P	Plant Sciences	169,193	0	2,356	0	4,274	0	0	175,823
061E	Entomology / PlantPath / Nematology	60,310	0	510	0	1,129	0	0	61,949
061P	Plant Sciences	92,374	0	0	0	2,158	0	0	94,532
061E	Entomology / PlantPath / Nematology	59,782	0	510	0	608	0	0	60,900
061P	Plant Sciences	259,195	0	3,060	0	3,492	0	0	265,747
061E	Entomology / PlantPath / Nematology	104,884	0	510	0	835	0	0	106,229
061S	Soil & Water Systems	97,061	0	500	0	800	0	0	98,361
061E	Entomology / PlantPath / Nematology	178,354	0	1,020	0	1,138	0	0	180,512
061P	Plant Sciences	86,482	0	1,530	0	2,558	0	0	90,570
061S	Soil & Water Systems	386,595	0	2,250	0	2,900	0	0	391,745
061P	Plant Sciences	119,774	0	1,042	0	984	0	0	121,800
061E	Entomology / PlantPath / Nematology	52,563	0	0	0	0	0	0	52,563
061P	Plant Sciences	53,813	0	2,040	0	1,953	0	0	57,806
061S	Soil & Water Systems	204,963	0	1,500	0	2,300	0	0	208,763
061E	Entomology / PlantPath / Nematology	117,135	0	0	0	0	0	0	117,135
061P	Plant Sciences	125,661	0	1,020	0	318	0	0	126,999
061S	Soil & Water Systems	9,587	0	250	0	500	0	0	10,337
061E	Entomology / PlantPath / Nematology	90,741	0	0	0	0	0	0	90,741
051	College of Agriculture	53,934	0	0	0	0	0	0	53,934
061E	Entomology / PlantPath / Nematology	64,214	0	0	0	0	0	0	64,214
061P	Plant Sciences	71,003	0	0	0	0	0	0	71,003
061E	Entomology / PlantPath / Nematology	98,932	0	3,162	2,940	7,745	0	0	112,779
061	Plant,Soil & Entomological Sciences	122,973	0	0	0	0	0	0	122,973
061P	Plant Sciences	0	0	9,433	0	0	0	0	9,433
061E	Entomology / PlantPath / Nematology	0	0	3,060	4,200	10,644	0	0	17,904
061P	Plant Sciences	0	0	1,020	356	2,275	0	0	3,651
061E	Entomology / PlantPath / Nematology	5,428	0	3,060	2,363	4,134	0	0	14,985
061P	Plant Sciences	273,279	0	0	1,000	28,471	0	0	302,750
061	Plant,Soil & Entomological Sciences	48,693	0	0	0	0	0	0	48,693
061S	Soil & Water Systems	287,272	0	0	0	27,532	0	0	314,804
061E	Entomology / PlantPath / Nematology	283,799	0	0	0	27,532	0	0	311,331
061P	Plant Sciences	66,144	0	20,000	0	0	0	0	86,144
062	Food Science	736,504	0	4,390	4,928	43,363	0	3,550	792,735
063	Family & Consumer Sciences	334,620	0	4,500	7,400	15,544	0	0	362,064
067A	Branch Stations-Aberdeen	630,545	0	50,000	5,000	254,352	0	0	939,897

Chart 9

Agricultural Research Operating Budget
 =====
 Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
067C	Branch Stations-Caldwell	0	0	1,020	500	58,942	0	0	60,462
067H	N. Cummings Rsrch Ext Ed Ctr	177,329	0	10,200	2,500	148,785	0	0	338,814
067K	Branch Stations-Kimberly	237,249	0	31,793	5,500	172,516	0	0	447,058
059	Palouse Rsrch Ext Education Ctr	17,826	0	5,000	0	68,314	0	0	91,140
067P	Branch Stations-Parma	127,818	0	70,000	1,500	108,500	0	0	307,818
067Q	Branch Stations-Hagerman	86,692	0	0	0	0	0	0	86,692
067H	N. Cummings Rsrch Ext Ed Ctr	0	0	0	0	80,000	0	0	80,000
067T	Branch Stations-Tetonia	26,437	0	0	0	105,000	0	0	131,437
067P	Branch Stations-Parma	0	0	0	0	27,300	0	0	27,300
068	International Programs	64,997	0	0	39,650	21,178	0	0	125,825
071	Northern District	5,165	0	0	294	0	0	0	5,459
072	Southern District	30,082	0	0	1,771	443	0	0	32,296
073	Central District	40,726	0	2,040	0	24,695	0	0	67,461
074	Eastern District	0	0	0	1,146	0	0	0	1,146
Total - Agricultural Research		13,326,266	3,806,684	362,833	443,423	2,714,186	0	1,133,098	21,786,490

Chart 9

Extension Service Operating Budget
 =====
 Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
051	College of Agriculture	734,494	0	1,772	43,888	184,356	0	0	964,510
052	CALS Communications	16,942	0	0	3,500	1,500	0	0	21,942
051	College of Agriculture	20,602	0	0	7,000	1,500	0	0	29,102
052	CALS Communications	0	0	0	7,000	1,500	0	0	8,500
051	College of Agriculture	770,620	0	33,000	53,681	196,792	0	0	1,054,093
052	CALS Communications	313,999	0	20,388	14,500	40,329	0	0	389,216
053	Special Allocations	19,797	2,912,911	0	0	32,646	0	0	2,965,354
051	College of Agriculture	19,785	0	0	0	0	0	0	19,785
054	Agr Economics & Rural Sociology	574,610	0	0	45,500	13,174	0	0	633,284
055A	Ag & Extension Distance Education	20,205	0	0	0	0	0	0	20,205
055	Agricultural & Extension Education	20,186	0	0	0	0	0	0	20,186
056A	Biological Engineering	25,693	0	0	378	446	0	0	26,517
061S	Soil & Water Systems	87,487	0	0	6,500	10,110	0	0	104,097
056A	Biological Engineering	16,890	0	0	400	400	0	0	17,690
061S	Soil & Water Systems	68,313	0	0	4,500	500	0	0	73,313
057	Animal & Veterinary Science	472,133	0	0	27,546	9,234	0	0	508,913
059	Palouse Rsrch Ext Education Ctr	138,073	0	0	0	0	0	0	138,073
061P	Plant Sciences	45,489	0	0	0	0	0	0	45,489
061E	Entomology / PlantPath / Nematology	25,819	0	0	2,200	4,455	0	0	32,474
061	Plant,Soil & Entomological Sciences	30,154	0	0	0	0	0	0	30,154
061E	Entomology / PlantPath / Nematology	41,075	0	0	1,931	3,708	0	0	46,714
061P	Plant Sciences	64,221	0	0	2,523	3,082	0	0	69,826
061S	Soil & Water Systems	24,511	0	0	0	0	0	0	24,511
061P	Plant Sciences	80,365	0	714	5,794	4,552	0	0	91,425
061E	Entomology / PlantPath / Nematology	27,293	0	0	2,307	2,150	0	0	31,750
061P	Plant Sciences	78,024	0	0	2,000	2,000	0	0	82,024
061E	Entomology / PlantPath / Nematology	38,361	0	0	1,307	1,070	0	0	40,738
061P	Plant Sciences	45,423	0	2,040	3,150	2,549	0	0	53,162
061E	Entomology / PlantPath / Nematology	6,031	0	0	751	1,099	0	0	7,881
061P	Plant Sciences	26,398	0	0	405	1,052	0	0	27,855
061E	Entomology / PlantPath / Nematology	28,439	0	0	2,910	1,880	0	0	33,229
061P	Plant Sciences	40,167	0	0	2,050	4,362	0	0	46,579
061S	Soil & Water Systems	51,884	0	0	0	5,000	0	0	56,884
061E	Entomology / PlantPath / Nematology	57,191	0	0	0	2,167	0	0	59,358
061	Plant,Soil & Entomological Sciences	4,094	0	0	0	0	0	0	4,094
061E	Entomology / PlantPath / Nematology	42,190	0	0	5,000	0	0	0	47,190
061P	Plant Sciences	36,767	0	0	4,000	0	0	0	40,767
061S	Soil & Water Systems	24,511	0	0	0	0	0	0	24,511
061P	Plant Sciences	56,765	0	0	5,000	0	0	0	61,765
061E	Entomology / PlantPath / Nematology	27,293	0	0	1,500	0	0	0	28,793
061P	Plant Sciences	4,673	0	0	2,000	0	0	0	6,673
061E	Entomology / PlantPath / Nematology	38,361	0	0	2,500	0	0	0	40,861
061P	Plant Sciences	26,214	0	0	2,000	0	0	0	28,214
061E	Entomology / PlantPath / Nematology	6,031	0	0	1,000	0	0	0	7,031

Chart 9

Extension Service Operating Budget
 =====
 Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

Dept	Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
061P	Plant Sciences	26,398	0	0	1,000	0	0	0	27,398
061E	Entomology / PlantPath / Nematology	28,439	0	0	2,000	0	0	0	30,439
061P	Plant Sciences	21,873	0	0	5,000	0	0	0	26,873
061S	Soil & Water Systems	0	0	0	5,000	0	0	0	5,000
061E	Entomology / PlantPath / Nematology	6,164	0	0	3,000	0	0	0	9,164
062	Food Science	33,677	0	0	6,943	3,032	0	0	43,652
063	Family & Consumer Sciences	442,508	0	0	19,400	17,569	0	0	479,477
066	Extension Forestry	156,852	0	1,193	8,016	5,566	0	0	171,627
067P	Branch Stations-Parma	32,476	0	0	0	0	0	0	32,476
067C	Branch Stations-Caldwell	38,026	0	1,020	0	11,215	0	0	50,261
070	4-H Programs	753,895	0	0	66,750	89,176	0	0	909,821
071	Northern District	1,151,526	0	24,276	20,560	32,124	0	1,800	1,230,286
072	Southern District	1,401,628	0	37,000	22,500	29,794	0	0	1,490,922
073	Central District	944,649	0	13,020	6,850	102,185	0	8,200	1,074,904
074	Eastern District	1,452,672	0	10,500	20,309	83,840	0	0	1,567,321
Total - Extension Service		10,788,356	2,912,911	144,923	452,049	906,114	0	10,000	15,214,353

Chart 9

Extension Service Operating Budget
 =====
 Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

Dept Department Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
Total - Fund Types D1 - D2	24,114,622	6,719,595	507,756	895,472	3,620,300	0	1,143,098	37,000,843
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Chart 9

Agricultural Research
Detail of FTE and Salary Allocation
July 1, 2018 - June 30, 2019

M002: Col of Agricultural & Life Sciences

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
BCS075	0.58	69,500	0.00	0	0.00	0	0.00	0	0.00	0	0.58	69,500
01:	0.58	69,500	0.00	0	0.00	0	0.00	0	0.00	0	0.58	69,500
02 - Research												
BAH224	1.73	280,262	1.75	140,618	0.00	0	3.15	140,932	0.00	0	6.63	561,813
BAH225	0.50	117,171	0.61	86,218	0.00	0	0.50	27,643	0.00	0	1.61	231,032
BAH226	0.00	11,483	2.08	177,833	0.00	0	4.34	184,620	0.00	12,937	6.42	386,873
BAH228	1.00	85,271	1.00	79,331	0.00	0	0.00	0	0.00	0	2.00	164,603
BAS006	0.00	0	1.50	144,507	0.00	0	0.50	19,739	0.00	0	2.00	164,246
BAS010	0.00	0	0.68	41,329	0.00	0	2.23	99,573	0.00	0	2.91	140,902
BAS013	0.00	0	0.50	16,942	0.00	0	0.00	0	0.00	0	0.50	16,942
BAS014	0.00	0	0.25	20,602	0.00	0	0.00	0	0.00	0	0.25	20,602
BAS016	0.00	0	0.00	0	0.00	0	0.12	6,672	0.00	0	0.12	6,672
BAS150	0.00	0	1.00	63,939	0.00	0	0.00	0	0.00	0	1.00	63,939
BBH223	0.00	0	0.33	19,363	0.00	0	0.50	22,339	0.00	0	0.83	41,703
BBH226	0.00	0	0.00	0	0.00	0	0.25	16,052	0.00	0	0.25	16,052
BBH227	0.00	0	0.50	43,212	0.00	0	0.50	28,517	0.00	0	1.00	71,729
BBS003	0.00	0	0.50	20,592	0.00	0	0.00	0	0.00	0	0.50	20,592
BBS017	0.00	0	0.00	0	0.00	0	0.50	21,382	0.00	0	0.50	21,382
BBS018	0.00	0	0.50	25,000	0.00	0	0.00	0	0.00	0	0.50	25,000
BBS020	0.00	0	0.50	45,032	0.00	0	0.00	0	0.00	0	0.50	45,032
BBS101	0.00	0	0.00	0	0.00	0	0.50	25,709	0.00	0	0.50	25,709
BDD515	0.13	12,725	0.00	0	0.00	0	0.00	0	0.00	0	0.13	12,725
BDD577	0.05	5,069	0.00	0	0.00	0	0.00	0	0.00	0	0.05	5,069
BDD594	0.05	4,364	0.00	0	0.00	0	0.00	0	0.00	0	0.05	4,364
BDF513	0.23	22,906	0.00	0	0.00	0	0.00	0	0.00	0	0.23	22,906
BDF518	0.09	7,570	0.00	0	0.00	0	0.00	0	0.00	0	0.09	7,570
BDF522	0.15	14,450	0.00	0	0.00	0	0.00	0	0.00	0	0.15	14,450
BDF532	0.10	8,326	0.00	0	0.00	0	0.00	0	0.00	0	0.10	8,326
BDF579	0.19	21,213	0.00	0	0.00	0	0.00	0	0.00	0	0.19	21,213
BDF580	0.05	4,451	0.00	0	0.00	0	0.00	0	0.00	0	0.05	4,451
BDF581	0.05	5,147	0.00	0	0.00	0	0.00	0	0.00	0	0.05	5,147
BDF592	0.20	17,456	0.00	0	0.00	0	0.00	0	0.00	0	0.20	17,456
BDF593	0.20	17,456	0.00	0	0.00	0	0.00	0	0.00	0	0.20	17,456
BDF619	0.05	5,572	0.00	0	0.00	0	0.00	0	0.00	0	0.05	5,572
BDH513	0.54	55,270	0.00	0	0.00	0	0.00	0	0.00	0	0.54	55,270
BDH518	0.15	12,617	0.00	0	0.00	0	0.00	0	0.00	0	0.15	12,617

Chart 9

Agricultural Research
Detail of FTE and Salary Allocation
July 1, 2018 - June 30, 2019

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												
BDH522	0.30	28,899	0.00	0	0.00	0	0	0.00	0	0.00	0	28,899
BDH532	0.41	33,303	0.00	0	0.00	0	0	0.00	0	0.00	0	33,303
BDH579	0.95	106,064	0.00	0	0.00	0	0	0.00	0	0.00	0	106,064
BDH580	0.70	62,320	0.00	0	0.00	0	0	0.00	0	0.00	0	62,320
BDH581	0.05	5,147	0.00	0	0.00	0	0	0.00	0	0.00	0	5,147
BDH592	0.30	26,185	0.00	0	0.00	0	0	0.00	0	0.00	0	26,185
BDH593	0.50	43,641	0.00	0	0.00	0	0	0.00	0	0.00	0	43,641
BDH619	0.40	44,668	0.00	0	0.00	0	0	0.00	0	0.00	0	44,668
BDR515	0.52	50,900	0.00	0	0.00	0	0	0.00	0	0.00	0	50,900
BDR577	0.55	55,761	0.00	0	0.00	0	0	0.00	0	0.00	0	55,761
BDR594	0.65	56,733	0.00	0	0.00	0	0	0.00	0	0.00	0	56,733
BDS300	0.82	57,040	0.00	0	0.00	0	1.95	70,659	0.00	63,951	2.78	191,650
BDS400	0.72	74,458	0.00	0	0.00	0	0	0.00	0	0.00	0	74,458
BED605	0.10	7,649	0.00	0	0.00	0	0	0.00	0	0.00	0	7,649
BEF486	0.05	4,859	0.00	0	0.00	0	0	0.00	0	0.00	0	4,859
BEF491	0.10	8,274	0.00	0	0.00	0	0	0.00	0	0.00	0	8,274
BEF600	0.05	4,350	0.00	0	0.00	0	0	0.00	0	0.00	0	4,350
BEH486	0.05	4,859	0.00	0	0.00	0	0	0.00	0	0.00	0	4,859
BEH491	0.15	12,411	0.00	0	0.00	0	0	0.00	0	0.00	0	12,411
BEH600	0.11	9,187	0.00	0	0.00	0	0	0.00	0	0.00	0	9,187
BER605	0.26	19,887	0.00	0	0.00	0	0	0.00	0	0.00	0	19,887
BES130	0.00	0	0.00	0	0.00	0	1.00	54,579	0.00	0	1.00	54,579
BES300	1.18	121,900	0.00	0	0.00	0	0.80	27,439	0.00	0	1.98	149,340
BFD516	0.05	4,944	0.00	0	0.00	0	0.00	0	0.00	0	0.05	4,944
BFF507	0.12	11,259	0.00	0	0.00	0	0.00	0	0.00	0	0.12	11,259
BFF541	0.15	17,807	0.00	0	0.00	0	0.25	11,086	0.00	0	0.40	28,894
BFF573	0.10	9,686	0.00	0	0.00	0	0.00	0	0.00	0	0.10	9,686
BFF575	0.10	10,897	0.00	0	0.00	0	0.25	11,086	0.00	0	0.35	21,983
BFF584	0.04	3,753	0.00	0	0.00	0	0.00	0	0.00	0	0.04	3,753
BFF585	0.05	5,853	0.00	0	0.00	0	0.00	0	0.00	0	0.05	5,853
BFF586	0.25	26,325	0.00	0	0.00	0	0.00	0	0.00	0	0.25	26,325
BFF629	0.05	8,656	0.00	0	0.00	0	0.00	0	0.00	0	0.05	8,656
BFH507	0.88	78,815	0.00	0	0.00	0	0.00	0	0.00	0	0.88	78,815
BFH541	0.40	47,486	0.00	0	0.00	0	0.25	11,086	0.00	0	0.65	58,573
BFH573	0.10	9,686	0.00	0	0.00	0	0.00	0	0.00	0	0.10	9,686
BFH575	0.39	42,257	0.00	0	0.00	0	0.25	11,086	0.00	0	0.64	53,343
BFH584	0.43	40,349	0.00	0	0.00	0	0.00	0	0.00	0	0.43	40,349

Chart 9

Agricultural Research
Detail of FTE and Salary Allocation
July 1, 2018 - June 30, 2019

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												
BFH585	0.05	5,853	0.00	0	0.00	0	0.00	0	0.00	0	0.05	5,853
BFH586	0.25	26,325	0.00	0	0.00	0	0.00	0	0.00	0	0.25	26,325
BFH629	0.05	8,656	0.00	0	0.00	0	0.00	0	0.00	0	0.05	8,656
BFR516	0.15	14,832	0.00	0	0.00	0	0.00	0	0.00	0	0.15	14,832
BFS300	1.43	234,969	0.00	0	0.00	0	0.75	31,764	0.00	27,826	2.18	294,559
BGD549	0.06	5,832	0.00	0	0.00	0	0.00	0	0.00	0	0.06	5,832
BGD565	0.35	28,458	0.00	0	0.00	0	0.00	0	0.00	0	0.35	28,458
BGD606	0.10	8,121	0.00	0	0.00	0	0.00	0	0.00	0	0.10	8,121
BGD607	0.10	7,660	0.00	0	0.00	0	0.00	0	0.00	0	0.10	7,660
BGD608	0.15	12,829	0.00	0	0.00	0	0.00	0	0.00	0	0.15	12,829
BGD610	0.10	8,122	0.00	0	0.00	0	0.00	0	0.00	0	0.10	8,122
BGD613	0.05	4,757	0.00	0	0.00	0	0.00	0	0.00	0	0.05	4,757
BGD614	0.05	4,142	0.00	0	0.00	0	0.00	0	0.00	0	0.05	4,142
BGF493	0.00	0	0.00	0	0.00	0	0.25	7,977	0.00	0	0.25	7,977
BGF568	0.20	21,891	0.00	0	0.00	0	0.00	0	0.00	0	0.20	21,891
BGF570	0.10	8,451	0.00	0	0.00	0	0.00	0	0.00	0	0.10	8,451
BGF609	0.12	14,817	0.25	14,477	0.00	0	0.00	0	0.00	0	0.38	29,294
BGF611	0.05	4,906	0.00	0	0.00	0	0.00	0	0.00	0	0.05	4,906
BGF612	0.10	7,986	0.00	0	0.00	0	0.00	0	0.00	0	0.10	7,986
BGF615	0.05	4,816	0.00	0	0.00	0	0.00	0	0.00	0	0.05	4,816
BGH493	0.00	0	0.00	0	0.00	0	0.25	7,977	0.00	0	0.25	7,977
BGH568	0.29	31,234	0.00	0	0.00	0	0.00	0	0.00	0	0.29	31,234
BGH570	0.50	42,255	0.00	0	0.00	0	0.00	0	0.00	0	0.50	42,255
BGH609	0.12	14,817	0.25	14,477	0.00	0	0.00	0	0.00	0	0.38	29,294
BGH611	0.25	24,528	0.00	0	0.00	0	0.00	0	0.00	0	0.25	24,528
BGH612	0.10	7,986	0.00	0	0.00	0	0.00	0	0.00	0	0.10	7,986
BGH615	0.05	4,816	0.00	0	0.00	0	0.00	0	0.00	0	0.05	4,816
BGR549	0.25	24,300	0.00	0	0.00	0	0.00	0	0.00	0	0.25	24,300
BGR565	0.35	28,458	0.00	0	0.00	0	0.00	0	0.00	0	0.35	28,458
BGR606	0.65	52,789	0.00	0	0.00	0	0.00	0	0.00	0	0.65	52,789
BGR607	0.65	49,787	0.00	0	0.00	0	0.00	0	0.00	0	0.65	49,787
BGR608	0.53	45,331	0.00	0	0.00	0	0.00	0	0.00	0	0.53	45,331
BGR610	0.10	8,122	0.00	0	0.00	0	0.00	0	0.00	0	0.10	8,122
BGR613	0.15	14,271	0.00	0	0.00	0	0.00	0	0.00	0	0.15	14,271
BGR614	0.15	12,425	0.00	0	0.00	0	0.00	0	0.00	0	0.15	12,425
BGS125	0.80	64,979	0.00	0	0.00	0	0.00	0	0.00	0	0.80	64,979
BGS300	1.29	133,175	1.66	106,764	0.00	0	0.56	23,611	0.00	80,078	3.50	343,628

Chart 9

Agricultural Research
Detail of FTE and Salary Allocation
July 1, 2018 - June 30, 2019

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												
BGS301	0.73	82,949	0.00	0	0.00	0	2.36	81,454	0.00	0	3.09	164,403
BGS400	1.30	70,213	0.00	0	0.00	0	0.94	63,478	0.00	9,766	2.24	143,457
BGS852	0.47	29,493	0.00	0	0.00	0	0.00	0	0.00	0	0.47	29,493
BIS201	0.00	0	0.00	0	0.00	0	3.22	155,045	0.00	0	3.22	155,045
BIS225	0.00	0	0.90	51,667	0.00	0	0.00	0	0.00	0	0.90	51,667
BIS250	0.00	0	0.00	0	0.00	0	0.06	2,985	0.00	0	0.06	2,985
BIS300	0.00	0	0.46	30,907	0.00	0	2.00	70,221	0.00	0	2.46	101,128
BIS400	0.00	0	0.70	48,579	0.00	0	0.00	0	0.00	0	0.70	48,579
BIS500	0.00	0	0.00	0	0.00	0	0.50	18,678	0.00	0	0.50	18,678
BIS600	0.00	0	0.50	28,631	0.00	0	0.00	0	0.00	0	0.50	28,631
BJD514	0.05	3,856	0.00	0	0.00	0	0.00	0	0.00	0	0.05	3,856
BJD543	0.13	12,014	0.00	0	0.00	0	0.50	21,195	0.00	0	0.63	33,209
BJD591	0.10	9,545	0.00	0	0.00	0	0.10	5,591	0.00	0	0.20	15,136
BJD598	0.15	15,463	0.00	0	0.00	0	0.10	4,227	0.00	0	0.25	19,689
BJD604	0.10	9,587	0.00	0	0.00	0	0.00	0	0.00	0	0.10	9,587
BJD616	0.05	7,497	0.00	0	0.00	0	0.00	0	0.00	0	0.05	7,497
BJD617	0.10	8,027	0.00	0	0.00	0	0.00	0	0.00	0	0.10	8,027
BJD618	0.05	5,363	0.00	0	0.00	0	0.00	0	0.00	0	0.05	5,363
BJD621	0.10	8,382	0.00	0	0.00	0	0.00	0	0.00	0	0.10	8,382
BJF454	0.00	0	0.06	2,246	0.00	0	0.00	0	0.00	0	0.06	2,246
BJF462	0.00	0	0.00	0	0.00	0	0.25	11,138	0.00	0	0.25	11,138
BJF463	0.00	0	0.00	0	0.00	0	0.07	3,056	0.00	0	0.07	3,056
BJF482	0.06	4,319	0.00	0	0.00	0	0.15	5,463	0.00	0	0.21	9,782
BJF500	0.05	4,467	0.00	0	0.00	0	0.00	0	0.00	0	0.05	4,467
BJF501	0.04	4,190	0.00	0	0.00	0	0.05	2,428	0.00	0	0.09	6,619
BJF502	0.05	4,799	0.00	0	0.00	0	0.14	7,000	0.00	0	0.19	11,798
BJF503	0.20	16,374	0.00	0	0.00	0	0.00	0	0.00	0	0.20	16,374
BJF506	0.10	8,137	0.00	0	0.00	0	0.00	0	0.00	0	0.10	8,137
BJF509	0.15	12,037	0.00	0	0.00	0	0.00	0	0.00	0	0.15	12,037
BJF510	0.12	12,321	0.00	0	0.00	0	0.15	9,114	0.00	0	0.27	21,434
BJF511	0.15	16,878	0.00	0	0.00	0	0.25	10,228	0.00	0	0.40	27,107
BJF512	0.12	11,955	0.00	0	0.00	0	0.06	2,821	0.00	0	0.19	14,776
BJF524	0.05	5,586	0.00	0	0.00	0	0.00	0	0.00	0	0.05	5,586
BJF525	0.13	13,139	0.00	0	0.00	0	0.00	0	0.00	0	0.13	13,139
BJF528	0.15	12,530	0.00	0	0.00	0	0.00	0	0.00	0	0.15	12,530
BJF529	0.16	12,765	0.00	0	0.00	0	0.00	0	0.00	0	0.16	12,765
BJF530	0.10	8,041	0.00	0	0.00	0	0.00	0	0.00	0	0.10	8,041

Chart 9

Agricultural Research
Detail of FTE and Salary Allocation
July 1, 2018 - June 30, 2019

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												
BJF531	0.15	11,800	0.00	0	0.00	0	0.00	0	0.00	0	0.15	11,800
BJF535	0.08	6,337	0.00	0	0.00	0	0.00	0	0.00	0	0.08	6,337
BJF536	0.05	5,078	0.00	0	0.00	0	0.07	3,576	0.00	0	0.12	8,655
BJF537	0.23	18,640	0.00	0	0.00	0	0.17	7,578	0.00	0	0.41	26,218
BJF544	0.10	10,308	0.00	0	0.00	0	0.00	0	0.00	0	0.10	10,308
BJF545	0.20	23,623	0.00	0	0.00	0	0.00	0	0.00	0	0.20	23,623
BJF546	0.25	19,110	0.00	0	0.00	0	0.50	22,963	0.00	0	0.75	42,073
BJF560	0.08	7,499	0.15	7,591	0.00	0	0.00	0	0.00	0	0.23	15,090
BJF561	0.05	5,175	0.45	19,443	0.00	0	0.00	0	0.00	0	0.50	24,618
BJF572	0.10	7,723	0.00	0	0.00	0	0.10	4,980	0.00	0	0.20	12,703
BJF576	0.05	3,899	0.00	0	0.00	0	0.00	0	0.00	0	0.05	3,899
BJF577	0.04	3,988	0.00	0	0.00	0	0.10	5,000	0.00	0	0.14	8,988
BJF583	0.15	14,056	0.00	0	0.00	0	0.25	10,187	0.00	0	0.40	24,242
BJF587	0.16	12,637	0.00	0	0.00	0	0.00	0	0.00	0	0.16	12,637
BJF588	0.00	0	0.10	6,664	0.00	0	0.00	0	0.00	0	0.10	6,664
BJF589	0.15	18,140	0.00	0	0.00	0	0.00	0	0.00	0	0.15	18,140
BJF590	0.05	4,394	0.00	0	0.00	0	0.00	0	0.00	0	0.05	4,394
BJF599	0.05	6,493	0.00	0	0.00	0	0.40	17,980	0.00	0	0.45	24,473
BJF603	0.10	8,081	0.00	0	0.00	0	0.00	0	0.00	0	0.10	8,081
BJF620	0.08	10,522	0.25	14,981	0.00	0	0.00	0	0.00	0	0.33	25,503
BJF622	0.05	3,369	0.00	0	0.00	0	0.00	0	0.00	0	0.05	3,369
BJF623	0.05	5,653	0.00	0	0.00	0	0.00	0	0.00	0	0.05	5,653
BJF624	0.07	5,686	0.00	0	0.00	0	0.07	3,312	0.00	0	0.15	8,998
BJF625	0.05	8,222	0.00	0	0.00	0	0.00	0	0.00	0	0.05	8,222
BJF626	0.05	4,031	0.00	0	0.00	0	0.00	0	0.00	0	0.05	4,031
BJF627	0.32	28,068	0.00	0	0.00	0	0.25	11,710	0.00	0	0.57	39,779
BJF628	0.10	7,274	0.00	0	0.00	0	0.00	0	0.00	0	0.10	7,274
BJH454	0.00	0	0.94	36,338	0.00	0	0.00	0	0.00	0	0.94	36,338
BJH462	0.00	0	0.00	0	0.00	0	0.75	33,415	0.00	0	0.75	33,415
BJH463	0.00	0	0.00	0	0.00	0	0.93	37,691	0.00	0	0.93	37,691
BJH482	0.31	24,472	0.00	0	0.00	0	0.35	12,747	0.00	0	0.66	37,219
BJH500	0.86	76,699	0.00	0	0.00	0	0.00	0	0.00	0	0.86	76,699
BJH501	0.22	20,989	0.00	0	0.00	0	0.95	46,140	0.00	0	1.17	67,128
BJH502	0.21	20,154	0.00	0	0.00	0	0.64	32,677	0.00	0	0.85	52,831
BJH503	0.55	45,028	0.00	0	0.00	0	0.00	0	0.00	0	0.55	45,028
BJH506	0.50	40,685	0.00	17,701	0.00	0	0.00	0	0.00	0	0.50	58,386
BJH509	0.54	43,333	0.00	0	0.00	0	0.00	0	0.00	0	0.54	43,333

Chart 9

Agricultural Research
Detail of FTE and Salary Allocation
July 1, 2018 - June 30, 2019

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												
BJH510	0.51	50,683	0.00	0	0.00	0	0.85	51,643	0.00	0	1.36	102,327
BJH511	0.53	59,637	0.00	0	0.00	0	0.75	30,685	0.00	0	1.28	90,322
BJH512	0.12	11,955	0.00	0	0.00	0	0.56	25,389	0.00	0	0.69	37,344
BJH524	0.14	16,054	0.00	0	0.00	0	0.00	0	0.00	0	0.14	16,054
BJH525	0.68	68,726	0.00	0	0.00	0	0.00	0	0.00	0	0.68	68,726
BJH529	0.59	47,069	0.00	0	0.00	0	0.00	0	0.00	0	0.59	47,069
BJH530	0.75	60,310	0.00	0	0.00	0	0.00	0	0.00	0	0.75	60,310
BJH531	0.55	43,266	0.00	0	0.00	0	0.00	0	0.00	0	0.55	43,266
BJH535	0.62	49,108	0.00	0	0.00	0	0.00	0	0.00	0	0.62	49,108
BJH536	0.39	39,611	0.00	0	0.00	0	0.40	20,171	0.00	0	0.79	59,782
BJH537	0.62	50,562	0.00	0	0.00	0	0.33	14,074	0.00	0	0.95	64,636
BJH544	0.55	56,697	0.00	0	0.00	0	0.50	25,542	0.00	0	1.05	82,239
BJH545	0.37	42,063	0.00	0	0.00	0	0.00	0	0.00	0	0.37	42,063
BJH546	0.62	47,293	0.00	0	0.00	0	0.50	22,963	0.00	0	1.12	70,257
BJH560	0.66	61,869	0.85	43,015	0.00	0	0.00	0	0.00	0	1.51	104,884
BJH561	0.75	77,618	0.45	19,443	0.00	0	0.00	0	0.00	0	1.20	97,061
BJH572	0.10	7,723	0.00	0	0.00	0	0.60	29,877	0.00	0	0.70	37,600
BJH576	0.25	19,495	0.00	0	0.00	0	0.00	0	0.00	0	0.25	19,495
BJH577	0.79	79,241	0.00	0	0.00	0	0.84	42,018	0.00	0	1.64	121,259
BJH583	0.15	14,056	0.00	0	0.00	0	0.25	10,187	0.00	0	0.40	24,242
BJH587	0.16	12,637	0.00	0	0.00	0	0.00	0	0.00	0	0.16	12,637
BJH588	0.00	0	0.74	49,603	0.00	0	0.00	0	0.00	0	0.74	49,603
BJH589	0.41	49,171	0.00	0	0.00	0	0.00	0	0.00	0	0.41	49,171
BJH590	0.95	83,481	0.00	0	0.00	0	0.00	0	0.00	0	0.95	83,481
BJH599	0.33	44,453	0.00	0	0.00	0	0.60	26,969	0.00	0	0.93	71,423
BJH603	0.70	56,566	0.00	0	0.00	0	0.00	0	0.00	0	0.70	56,566
BJH620	0.65	81,010	0.75	44,944	0.00	0	0.00	0	0.00	0	1.40	125,954
BJH622	0.75	50,532	0.00	0	0.00	0	0.00	0	0.00	0	0.75	50,532
BJH623	0.05	5,653	0.00	0	0.00	0	0.00	0	0.00	0	0.05	5,653
BJH624	0.28	22,743	0.00	0	0.00	0	0.93	40,847	0.00	0	1.21	63,589
BJH625	0.05	8,222	0.00	0	0.00	0	0.00	0	0.00	0	0.05	8,222
BJH626	0.55	44,341	0.00	0	0.00	0	0.00	0	0.00	0	0.55	44,341
BJH627	0.48	42,103	0.00	0	0.00	0	0.25	11,710	0.00	0	0.73	53,813
BJH628	0.70	50,920	0.00	0	0.00	0	0.00	0	0.00	0	0.70	50,920
BJR514	0.80	61,689	0.00	0	0.00	0	0.00	0	0.00	0	0.80	61,689
BJR543	0.77	71,159	0.00	0	0.00	0	0.50	21,195	0.00	0	1.27	92,354
BJR591	0.70	66,816	0.00	0	0.00	0	0.90	50,319	0.00	0	1.60	117,135

Chart 9

Agricultural Research
Detail of FTE and Salary Allocation
July 1, 2018 - June 30, 2019

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												
BJR598	0.85	87,622	0.00	0	0.00	0	0.90	38,039	0.00	0	1.75	125,661
BJR604	0.10	9,587	0.00	0	0.00	0	0.00	0	0.00	0	0.10	9,587
BJR616	0.46	68,969	0.00	0	0.00	0	0.00	0	0.00	0	0.46	68,969
BJR617	0.10	8,027	0.00	0	0.00	0	0.00	0	0.00	0	0.10	8,027
BJR618	0.05	5,363	0.00	0	0.00	0	0.00	0	0.00	0	0.05	5,363
BJR621	0.10	8,382	0.00	0	0.00	0	0.00	0	0.00	0	0.10	8,382
BJS002	0.00	0	1.00	53,934	0.00	0	0.00	0	0.00	0	1.00	53,934
BJS120	0.80	64,214	0.00	0	0.00	0	0.00	0	0.00	0	0.80	64,214
BJS125	0.85	71,003	0.00	0	0.00	0	0.00	0	0.00	0	0.85	71,003
BJS150	0.00	0	1.00	65,125	0.00	0	0.00	0	0.00	0	1.00	65,125
BJS203	0.00	0	0.73	33,807	0.00	0	0.00	0	0.00	0	0.73	33,807
BJS300	1.07	104,763	0.00	0	0.00	0	0.50	18,210	0.00	0	1.57	122,973
BJS395	0.00	0	0.00	0	0.00	0	0.13	5,428	0.00	0	0.13	5,428
BJS450	1.28	146,549	0.00	0	0.00	0	2.45	126,729	0.00	0	3.74	273,279
BJS500	0.00	0	1.00	48,693	0.00	0	0.00	0	0.00	0	1.00	48,693
BJS550	2.86	224,293	0.11	4,669	0.00	0	0.50	18,304	0.00	40,006	3.46	287,272
BJS650	1.00	141,734	0.00	0	0.00	0	0.98	42,046	0.00	100,018	1.98	283,799
BJS994	0.00	0	1.00	66,144	0.00	0	0.00	0	0.00	0	1.00	66,144
BKD489	0.15	8,237	0.00	0	0.00	0	0.00	0	0.00	0	0.15	8,237
BKD601	0.10	9,586	0.00	0	0.00	0	0.00	0	0.00	0	0.10	9,586
BKF520	0.16	13,174	0.00	0	0.00	0	0.00	0	0.00	0	0.16	13,174
BKF527	0.08	13,319	0.00	0	0.00	0	0.00	0	0.00	0	0.08	13,319
BKF539	0.21	17,566	0.00	0	0.00	0	0.00	0	0.00	0	0.21	17,566
BKF540	0.05	4,036	0.00	0	0.00	0	0.00	0	0.00	0	0.05	4,036
BKF562	0.04	4,675	0.00	0	0.00	0	0.00	0	0.00	0	0.04	4,675
BKF574	0.13	27,200	0.13	9,121	0.00	0	0.00	0	0.00	0	0.26	36,320
BKF602	0.05	4,444	0.00	0	0.00	0	0.00	0	0.00	0	0.05	4,444
BKH520	0.39	32,111	0.00	0	0.00	0	0.00	0	0.00	0	0.39	32,111
BKH527	0.19	31,632	0.00	0	0.00	0	0.00	0	0.00	0	0.19	31,632
BKH539	0.54	45,169	0.00	0	0.00	0	0.00	0	0.00	0	0.54	45,169
BKH540	0.20	16,143	0.00	0	0.00	0	0.00	0	0.00	0	0.20	16,143
BKH562	0.69	80,644	0.00	0	0.00	0	0.00	0	0.00	0	0.69	80,644
BKH574	0.42	87,687	0.87	61,038	0.00	0	0.00	0	0.00	0	1.29	148,725
BKH602	0.60	53,333	0.00	0	0.00	0	0.00	0	0.00	0	0.60	53,333
BKR489	0.85	46,675	0.00	0	0.00	0	0.00	0	0.00	0	0.85	46,675
BKR601	0.67	64,228	0.00	0	0.00	0	0.00	0	0.00	0	0.67	64,228
BKS300	0.00	0	0.00	0	0.00	0	0.50	17,534	0.00	33,679	0.50	51,214

Chart 9

Agricultural Research
Detail of FTE and Salary Allocation
July 1, 2018 - June 30, 2019

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													
BKS400	0.65	55,273	0.00	0	0.00	0	0	0.00	0	0.00	0	0.65	55,273
BLD487	0.22	21,786	0.00	0	0.00	0	0	0.00	0	0.00	0	0.22	21,786
BLF533	0.06	4,048	0.00	0	0.00	0	0	0.00	0	0.00	0	0.06	4,048
BLF538	0.09	7,098	0.00	0	0.00	0	0	0.00	0	0.00	0	0.09	7,098
BLF547	0.06	4,653	0.00	0	0.00	0	0	0.00	0	0.00	0	0.06	4,653
BLF548	0.05	4,172	0.00	0	0.00	0	0	0.00	0	0.00	0	0.05	4,172
BLF595	0.05	3,719	0.00	0	0.00	0	0	0.00	0	0.00	0	0.05	3,719
BLH533	0.31	20,916	0.00	0	0.00	0	0	0.00	0	0.00	0	0.31	20,916
BLH538	0.10	8,254	0.00	0	0.00	0	0	0.00	0	0.00	0	0.10	8,254
BLH547	0.15	11,306	0.00	0	0.00	0	0	0.00	0	0.00	0	0.15	11,306
BLH548	0.15	12,917	0.00	0	0.00	0	0	0.00	0	0.00	0	0.15	12,917
BLH595	0.18	13,076	0.00	0	0.00	0	0	0.00	0	0.00	0	0.18	13,076
BLR487	0.22	21,786	0.00	0	0.00	0	0	0.00	0	0.00	0	0.22	21,786
BLS300	1.26	111,820	0.00	0	0.00	0	0.06	2,458	0.00	33,679	1.32	147,957	
BLS400	0.82	52,932	0.00	0	0.00	0	0.00	0	0.00	0	0.82	52,932	
BNBA20	1.92	216,802	0.00	0	0.00	0	11.84	413,743	0.00	0	13.76	630,545	
BNBH20	0.55	65,197	0.50	28,954	0.00	0	2.50	83,179	0.00	0	3.55	177,329	
BNBK20	0.22	24,536	1.00	57,325	0.00	0	4.89	155,388	0.00	0	6.11	237,249	
BNBM20	0.00	0	0.00	0	0.00	0	0.50	17,826	0.00	0	0.50	17,826	
BNBP20	0.47	44,638	0.00	0	0.00	0	3.00	83,180	0.00	0	3.47	127,818	
BNBQ20	0.90	86,692	0.00	0	0.00	0	0.00	0	0.00	0	0.90	86,692	
BNBT20	0.00	0	0.00	0	0.00	0	1.00	26,437	0.00	0	1.00	26,437	
BPS100	0.00	0	0.79	64,997	0.00	0	0.00	0	0.00	0	0.79	64,997	
BRS001	0.05	5,165	0.00	0	0.00	0	0.00	0	0.00	0	0.05	5,165	
BSD542	0.10	8,803	0.00	0	0.00	0	0.00	0	0.00	0	0.10	8,803	
BSR542	0.10	8,803	0.00	0	0.00	0	0.00	0	0.00	0	0.10	8,803	
BSS001	0.10	12,476	0.00	0	0.00	0	0.00	0	0.00	0	0.10	12,476	
BTS001	0.00	0	0.00	0	0.00	0	1.00	40,726	0.00	0	1.00	40,726	
02:	80.11	7,780,600	29.28	1,975,796	0.00	0	75.58	3,098,430	0.00	401,942	185.03	13,256,767	
M002:	80.69	7,850,101	29.28	1,975,796	0.00	0	75.58	3,098,430	0.00	401,942	185.61	13,326,268	
D1:	80.69	7,850,101	29.28	1,975,796	0.00	0	75.58	3,098,430	0.00	401,942	185.61	13,326,268	

Chart 9

Agricultural Research
 Summary by Department
 Detail of FTE and Salary Allocation
 July 1, 2018 - June 30, 2019

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
051	3.23	494,193	10.37	825,254	0.00	0	10.83	479,180	0.00	12,937	24.43	1,811,564
052	0.00	0	2.33	153,199	0.00	0	2.25	114,000	0.00	0	4.58	267,199
053	0.58	69,500	0.00	0	0.00	0	0.00	0	0.00	0	0.58	69,500
054	9.11	859,712	0.00	0	0.00	0	1.95	70,659	0.00	63,951	11.06	994,321
055	2.05	193,376	0.00	0	0.00	0	1.80	82,019	0.00	0	3.85	275,394
056A	3.84	498,546	0.00	0	0.00	0	1.75	76,109	0.00	27,826	5.59	602,482
057	10.32	884,716	2.16	135,718	0.00	0	4.36	184,497	0.00	89,844	16.83	1,294,775
059	0.00	0	2.55	159,784	0.00	0	6.28	264,755	0.00	0	8.84	424,539
061	1.07	104,763	1.00	48,693	0.00	0	0.50	18,210	0.00	0	2.57	171,666
061E	10.13	1,003,295	2.73	167,239	0.00	0	6.23	298,487	0.00	100,019	19.09	1,569,041
061P	14.63	1,321,142	2.84	160,995	0.00	0	10.85	519,460	0.00	0	28.32	2,001,597
061S	11.45	1,034,122	2.00	103,480	0.00	0	4.00	168,407	0.00	40,005	17.45	1,346,014
062	6.16	615,130	1.00	70,158	0.00	0	0.50	17,534	0.00	33,679	7.66	736,502
063	3.72	298,483	0.00	0	0.00	0	0.06	2,458	0.00	33,679	3.78	334,620
067A	1.92	216,802	0.00	0	0.00	0	11.84	413,743	0.00	0	13.76	630,546
067H	0.55	65,197	0.50	28,954	0.00	0	2.50	83,179	0.00	0	3.55	177,329
067K	0.22	24,536	1.00	57,325	0.00	0	4.89	155,388	0.00	0	6.11	237,249
067P	0.47	44,638	0.00	0	0.00	0	3.00	83,180	0.00	0	3.47	127,818
067Q	0.90	86,692	0.00	0	0.00	0	0.00	0	0.00	0	0.90	86,692
067T	0.00	0	0.00	0	0.00	0	1.00	26,437	0.00	0	1.00	26,437
068	0.00	0	0.79	64,997	0.00	0	0.00	0	0.00	0	0.79	64,997
071	0.05	5,165	0.00	0	0.00	0	0.00	0	0.00	0	0.05	5,165
072	0.30	30,081	0.00	0	0.00	0	0.00	0	0.00	0	0.30	30,081
073	0.00	0	0.00	0	0.00	0	1.00	40,726	0.00	0	1.00	40,726
D1	80.69	7,850,088	29.28	1,975,796	0.00	0	75.58	3,098,430	0.00	401,942	185.55	13,326,256
Total	80.69	7,850,088	29.28	1,975,796	0.00	0	75.58	3,098,430	0.00	401,942	185.55	13,326,256

Chart 9

Extension Service
 Detail of FTE and Salary Allocation
 July 1, 2018 - June 30, 2019

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	1.72	170,973	0.00	0	0.00	0	1.50	218,941	0.00	0	3.22	389,914
BAC004	0.50	60,549	0.00	0	0.00	0	0.50	20,197	0.00	0	1.00	80,746
BAC006	0.00	0	1.50	144,507	0.00	0	0.50	19,739	0.00	0	2.00	164,246
BAC010	0.00	0	0.32	19,511	0.00	0	1.77	80,076	0.00	0	2.09	99,588
BAC013	0.00	0	0.50	16,942	0.00	0	0.00	0	0.00	0	0.50	16,942
BAC014	0.00	0	0.25	20,602	0.00	0	0.00	0	0.00	0	0.25	20,602
BAC016	0.00	0	0.00	0	0.00	0	0.12	7,227	0.00	0	0.12	7,227
BAC225	0.25	58,282	0.60	73,280	0.00	0	0.50	27,643	0.00	0	1.35	159,205
BAC226	0.00	113,708	0.92	86,909	0.00	0	3.66	158,580	0.00	0	4.58	359,197
BAE001	0.64	106,009	0.00	0	0.00	0	0.00	0	0.00	0	0.64	106,009
BAE004	0.50	60,549	0.00	0	0.00	0	0.50	20,197	0.00	0	1.00	80,746
BAE225	0.25	58,235	0.00	0	0.00	0	0.00	0	0.00	0	0.25	58,235
BBC002	0.00	0	0.33	19,363	0.00	0	0.50	22,339	0.00	0	0.83	41,703
BBC003	0.00	0	0.50	20,592	0.00	0	0.00	0	0.00	0	0.50	20,592
BBC004	0.00	0	0.00	0	0.00	0	0.25	16,052	0.00	0	0.25	16,052
BBC005	0.00	0	0.50	43,212	0.00	0	1.25	63,617	0.00	0	1.75	106,829
BBC017	0.00	0	0.00	0	0.00	0	0.50	21,382	0.00	0	0.50	21,382
BBC018	0.00	0	0.50	25,000	0.00	0	0.00	0	0.00	0	0.50	25,000
BBC020	0.00	0	0.50	45,032	0.00	0	0.25	11,700	0.00	0	0.75	56,732
BBC101	0.00	0	0.00	0	0.00	0	0.50	25,709	0.00	0	0.50	25,709
BCC075	0.17	19,797	0.00	0	0.00	0	0.00	0	0.00	0	0.17	19,797
BCE075	0.17	19,785	0.00	0	0.00	0	0.00	0	0.00	0	0.17	19,785
BDC001	0.17	17,130	0.00	0	0.00	0	0.00	0	0.00	0	0.17	17,130
BDC004	1.37	106,356	0.00	0	0.00	0	0.00	0	0.00	0	1.37	106,356
BDC006	0.38	31,439	0.00	0	0.00	0	0.00	0	0.00	0	0.38	31,439
BDC008	0.38	31,964	0.00	0	0.00	0	0.00	0	0.00	0	0.38	31,964
BDC020	0.27	30,603	0.00	0	0.00	0	0.00	0	0.00	0	0.27	30,603
BDC155	0.65	66,910	0.00	0	0.00	0	0.00	0	0.00	0	0.65	66,910
BDC265	0.35	35,000	0.00	0	0.00	0	0.00	0	0.00	0	0.35	35,000
BDC275	0.29	30,697	0.00	0	0.00	0	0.00	0	0.00	0	0.29	30,697
BDE001	0.17	17,130	0.00	0	0.00	0	0.00	0	0.00	0	0.17	17,130
BDE004	0.18	21,943	0.00	0	0.00	0	0.00	0	0.00	0	0.18	21,943
BDE006	0.38	31,439	0.00	0	0.00	0	0.00	0	0.00	0	0.38	31,439
BDE008	0.38	31,964	0.00	0	0.00	0	0.00	0	0.00	0	0.38	31,964
BDE020	0.27	30,603	0.00	0	0.00	0	0.00	0	0.00	0	0.27	30,603
BDE155	0.25	25,735	0.00	0	0.00	0	0.00	0	0.00	0	0.25	25,735
BDE265	0.35	35,000	0.00	0	0.00	0	0.00	0	0.00	0	0.35	35,000

Chart 9

Extension Service
 Detail of FTE and Salary Allocation
 July 1, 2018 - June 30, 2019

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													
BDE275	0.29	30,697	0.00	0	0.00	0	0	0.00	0	0.00	0	0.29	30,697
BEC006	0.21	20,205	0.00	0	0.00	0	0	0.00	0	0.00	0	0.21	20,205
BEE006	0.21	20,186	0.00	0	0.00	0	0	0.00	0	0.00	0	0.21	20,186
BFC003	0.11	19,493	0.00	0	0.00	0	0.15	6,200	0	0.00	0	0.26	25,693
BFC004	0.40	39,553	0.00	0	0.00	0	0.00	0	0	0.00	0	0.40	39,553
BFC005	0.50	47,934	0.00	0	0.00	0	0.00	0	0	0.00	0	0.50	47,934
BFC007	0.18	16,890	0.00	0	0.00	0	0.00	0	0	0.00	0	0.18	16,890
BFE004	0.40	39,553	0.00	0	0.00	0	0.00	0	0	0.00	0	0.40	39,553
BFE005	0.30	28,760	0.00	0	0.00	0	0.00	0	0	0.00	0	0.30	28,760
BGC011	0.00	0	0.00	0	0.00	0	0.50	19,760	0	0.00	0	0.50	19,760
BGC012	0.50	46,650	0.00	0	0.00	0	0.00	0	0	0.00	0	0.50	46,650
BGC016	0.34	33,533	0.00	0	0.00	0	0.00	0	0	0.00	0	0.34	33,533
BGC019	0.10	11,854	0.00	0	0.00	0	0.00	0	0	0.00	0	0.10	11,854
BGC020	0.20	16,567	0.00	0	0.00	0	0.00	0	0	0.00	0	0.20	16,567
BGC033	0.40	38,056	0.00	0	0.00	0	0.00	0	0	0.00	0	0.40	38,056
BGC034	0.35	34,340	0.00	0	0.00	0	0.00	0	0	0.00	0	0.35	34,340
BGC035	0.50	53,550	0.00	0	0.00	0	0.00	0	0	0.00	0	0.50	53,550
BGE012	0.32	29,923	0.00	0	0.00	0	0.00	0	0	0.00	0	0.32	29,923
BGE016	0.34	33,533	0.00	0	0.00	0	0.00	0	0	0.00	0	0.34	33,533
BGE019	0.10	11,854	0.00	0	0.00	0	0.00	0	0	0.00	0	0.10	11,854
BGE020	0.20	16,567	0.00	0	0.00	0	0.00	0	0	0.00	0	0.20	16,567
BGE033	0.40	38,056	0.00	0	0.00	0	0.00	0	0	0.00	0	0.40	38,056
BGE034	0.35	34,340	0.00	0	0.00	0	0.00	0	0	0.00	0	0.35	34,340
BGE035	0.50	53,550	0.00	0	0.00	0	0.00	0	0	0.00	0	0.50	53,550
BIC020	0.00	0	1.16	72,928	0.00	0	2.00	65,146	0	0.00	0	3.16	138,073
BJC010	0.39	45,489	0.00	0	0.00	0	0.00	0	0	0.00	0	0.39	45,489
BJC013	0.20	16,274	0.00	0	0.00	0	0.00	0	0	0.00	0	0.20	16,274
BJC015	0.10	9,545	0.00	0	0.00	0	0.00	0	0	0.00	0	0.10	9,545
BJC017	0.29	30,154	0.00	0	0.00	0	0.00	0	0	0.00	0	0.29	30,154
BJC021	0.20	16,124	0.00	0	0.00	0	0.00	0	0	0.00	0	0.20	16,124
BJC024	0.26	24,951	0.00	0	0.00	0	0.00	0	0	0.00	0	0.26	24,951
BJC029	0.15	11,881	0.00	0	0.00	0	0.00	0	0	0.00	0	0.15	11,881
BJC030	0.46	52,340	0.00	0	0.00	0	0.00	0	0	0.00	0	0.46	52,340
BJC034	0.32	24,511	0.00	0	0.00	0	0.00	0	0	0.00	0	0.32	24,511
BJC035	0.38	35,864	0.00	0	0.00	0	0.19	8,463	0	0.00	0	0.56	44,327
BJC036	0.15	12,438	0.00	0	0.00	0	0.00	0	0	0.00	0	0.15	12,438
BJC037	0.30	23,600	0.00	0	0.00	0	0.00	0	0	0.00	0	0.30	23,600

Chart 9

Extension Service
Detail of FTE and Salary Allocation
July 1, 2018 - June 30, 2019

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												
BJC039	0.35	27,293	0.00	0	0.00	0	0.00	0	0.00	0	0.35	27,293
BJC040	0.74	71,019	0.00	0	0.00	0	0.14	7,005	0.00	0	0.88	78,024
BJC042	0.40	30,892	0.00	0	0.00	0	0.15	7,469	0.00	0	0.55	38,361
BJC043	0.41	37,950	0.00	0	0.00	0	0.18	7,473	0.00	0	0.59	45,423
BJC045	0.07	6,031	0.00	0	0.00	0	0.00	0	0.00	0	0.07	6,031
BJC046	0.33	26,398	0.00	0	0.00	0	0.00	0	0.00	0	0.33	26,398
BJC047	0.28	28,439	0.00	0	0.00	0	0.00	0	0.00	0	0.28	28,439
BJC050	0.17	18,040	0.00	0	0.00	0	0.00	0	0.00	0	0.17	18,040
BJC425	0.03	3,833	0.00	0	0.00	0	0.50	18,294	0.00	0	0.53	22,127
BJC525	0.27	33,580	0.00	0	0.00	0	0.50	18,304	0.00	0	0.77	51,884
BJC625	0.20	32,723	0.13	6,164	0.00	0	0.50	18,304	0.00	0	0.83	57,191
BJC777	0.04	4,094	0.00	0	0.00	0	0.00	0	0.00	0	0.04	4,094
BJE013	0.20	16,274	0.00	0	0.00	0	0.00	0	0.00	0	0.20	16,274
BJE015	0.10	9,545	0.00	0	0.00	0	0.00	0	0.00	0	0.10	9,545
BJE021	0.20	16,124	0.00	0	0.00	0	0.00	0	0.00	0	0.20	16,124
BJE024	0.00	247	0.00	0	0.00	0	0.00	0	0.00	0	0.00	247
BJE029	0.15	11,881	0.00	0	0.00	0	0.00	0	0.00	0	0.15	11,881
BJE030	0.22	24,886	0.00	0	0.00	0	0.00	0	0.00	0	0.22	24,886
BJE034	0.32	24,511	0.00	0	0.00	0	0.00	0	0.00	0	0.32	24,511
BJE035	0.38	35,864	0.00	0	0.00	0	0.19	8,463	0.00	0	0.56	44,327
BJE036	0.15	12,438	0.00	0	0.00	0	0.00	0	0.00	0	0.15	12,438
BJE039	0.35	27,293	0.00	0	0.00	0	0.00	0	0.00	0	0.35	27,293
BJE040	0.00	0	0.00	0	0.00	0	0.09	4,673	0.00	0	0.09	4,673
BJE042	0.40	30,892	0.00	0	0.00	0	0.15	7,469	0.00	0	0.55	38,361
BJE043	0.20	18,741	0.00	0	0.00	0	0.18	7,473	0.00	0	0.38	26,214
BJE045	0.07	6,031	0.00	0	0.00	0	0.00	0	0.00	0	0.07	6,031
BJE046	0.33	26,398	0.00	0	0.00	0	0.00	0	0.00	0	0.33	26,398
BJE047	0.28	28,439	0.00	0	0.00	0	0.00	0	0.00	0	0.28	28,439
BJE050	0.17	18,040	0.00	0	0.00	0	0.00	0	0.00	0	0.17	18,040
BJE425	0.03	3,833	0.00	0	0.00	0	0.00	0	0.00	0	0.03	3,833
BJE625	0.00	0	0.13	6,164	0.00	0	0.00	0	0.00	0	0.13	6,164
BKC019	0.10	8,071	0.00	0	0.00	0	0.50	17,534	0.00	0	0.60	25,606
BKE019	0.10	8,071	0.00	0	0.00	0	0.00	0	0.00	0	0.10	8,071
BLC005	0.78	64,167	0.00	0	0.00	0	1.24	54,844	0.00	0	2.02	119,011
BLC006	0.50	37,500	0.00	0	0.00	0	0.00	0	0.00	0	0.50	37,500
BLC007	0.50	35,006	0.00	0	0.00	0	0.00	0	0.00	0	0.50	35,006
BLC008	0.40	36,899	0.00	0	0.00	0	0.00	0	0.00	0	0.40	36,899

Chart 9

Extension Service
 Detail of FTE and Salary Allocation
 July 1, 2018 - June 30, 2019

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												
BLC009	0.39	28,793	0.00	0	0.00	0	0.00	0	0.00	0	0.39	28,793
BLE005	0.55	47,101	0.00	0	0.00	0	0.00	0	0.00	0	0.55	47,101
BLE006	0.50	37,500	0.00	0	0.00	0	0.00	0	0.00	0	0.50	37,500
BLE007	0.50	35,006	0.00	0	0.00	0	0.00	0	0.00	0	0.50	35,006
BLE008	0.40	36,899	0.00	0	0.00	0	0.00	0	0.00	0	0.40	36,899
BLE009	0.39	28,793	0.00	0	0.00	0	0.00	0	0.00	0	0.39	28,793
BMC002	0.34	27,274	0.00	0	0.00	0	0.00	0	0.00	0	0.34	27,274
BMC007	0.49	51,157	0.00	0	0.00	0	0.00	0	0.00	0	0.49	51,157
BME002	0.34	27,274	0.00	0	0.00	0	0.00	0	0.00	0	0.34	27,274
BME007	0.49	51,147	0.00	0	0.00	0	0.00	0	0.00	0	0.49	51,147
BNC002	0.29	32,476	0.00	0	0.00	0	0.00	0	0.00	0	0.29	32,476
BNC003	0.00	0	0.00	0	0.00	0	0.94	38,026	0.00	0	0.94	38,026
BQC006	0.50	32,750	0.00	0	0.00	0	1.33	52,135	0.00	0	1.83	84,885
BQC007	0.50	56,701	0.00	0	0.00	0	0.00	0	0.00	0	0.50	56,701
BQC010	0.50	30,607	0.00	0	0.00	0	0.00	0	0.00	0	0.50	30,607
BQC011	0.50	46,623	0.00	0	0.00	0	0.00	0	0.00	0	0.50	46,623
BQC012	0.00	0	0.50	21,684	0.00	0	0.00	0	0.00	0	0.50	21,684
BQC040	0.50	41,402	0.00	0	0.00	0	0.00	0	0.00	0	0.50	41,402
BQC042	0.50	33,238	0.00	0	0.00	0	0.00	0	0.00	0	0.50	33,238
BQC044	0.50	40,841	0.00	0	0.00	0	0.00	0	0.00	0	0.50	40,841
BQC046	0.50	39,811	0.00	0	0.00	0	0.00	0	0.00	0	0.50	39,811
BQE006	0.50	32,750	0.00	0	0.00	0	0.00	0	0.00	0	0.50	32,750
BQE007	0.50	56,701	0.00	0	0.00	0	0.00	0	0.00	0	0.50	56,701
BQE010	0.50	30,607	0.00	0	0.00	0	0.00	0	0.00	0	0.50	30,607
BQE011	0.50	46,623	0.00	0	0.00	0	0.00	0	0.00	0	0.50	46,623
BQE012	0.00	0	0.50	21,684	0.00	0	0.00	0	0.00	0	0.50	21,684
BQE016	0.00	0	0.00	0	0.00	0	0.33	14,446	0.00	0	0.33	14,446
BQE040	0.50	41,402	0.00	0	0.00	0	0.00	0	0.00	0	0.50	41,402
BQE042	0.50	33,238	0.00	0	0.00	0	0.00	0	0.00	0	0.50	33,238
BQE044	0.50	40,841	0.00	0	0.00	0	0.00	0	0.00	0	0.50	40,841
BQE046	0.50	39,811	0.00	0	0.00	0	0.00	0	0.00	0	0.50	39,811
BRC001	13.97	879,259	0.00	0	0.00	0	1.00	39,915	0.00	0	14.97	919,174
BRC074	0.75	42,058	0.00	0	0.00	0	0.00	0	0.00	0	0.75	42,058
BRC122	0.75	46,816	0.00	0	0.00	0	0.00	0	0.00	0	0.75	46,816
BRC130	0.73	48,204	0.00	0	0.00	0	0.00	0	0.00	0	0.73	48,204
BRE001	0.47	49,064	0.00	0	0.00	0	0.00	0	0.00	0	0.47	49,064
BRE074	0.25	14,019	0.00	0	0.00	0	0.00	0	0.00	0	0.25	14,019

Chart 9

Extension Service
Detail of FTE and Salary Allocation
July 1, 2018 - June 30, 2019

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												
BRE122	0.25	15,605	0.00	0	0.00	0	0.00	0	0.00	0	0.25	15,605
BRE130	0.25	16,586	0.00	0	0.00	0	0.00	0	0.00	0	0.25	16,586
BSC001	20.45	1,194,655	0.00	0	0.00	0	1.00	47,549	0.00	0	21.45	1,242,204
BSC026	0.60	52,815	0.00	0	0.00	0	0.00	0	0.00	0	0.60	52,815
BSE001	0.88	89,004	0.00	0	0.00	0	0.00	0	0.00	0	0.88	89,004
BSE026	0.20	17,605	0.00	0	0.00	0	0.00	0	0.00	0	0.20	17,605
BTC001	12.78	771,859	0.00	0	0.00	0	2.00	65,541	0.00	0	14.78	837,400
BTC002	0.26	20,334	0.00	0	0.00	0	0.00	0	0.00	0	0.26	20,334
BTE001	0.87	64,497	0.00	0	0.00	0	0.00	0	0.00	0	0.87	64,497
BTE002	0.28	22,418	0.00	0	0.00	0	0.00	0	0.00	0	0.28	22,418
BUC001	20.97	1,275,894	0.00	0	0.00	0	1.50	55,203	0.00	0	22.47	1,331,097
BUC031	0.75	51,277	0.00	0	0.00	0	0.00	0	0.00	0	0.75	51,277
BUE001	0.50	53,206	0.00	0	0.00	0	0.00	0	0.00	0	0.50	53,206
BUE031	0.25	17,092	0.00	0	0.00	0	0.00	0	0.00	0	0.25	17,092
03:	118.57	8,841,692	8.84	643,574	0.00	0	27.57	1,303,090	0.00	0	154.93	10,788,356
M002:	118.57	8,841,692	8.84	643,574	0.00	0	27.57	1,303,090	0.00	0	154.93	10,788,356
D2:	118.57	8,841,692	8.84	643,574	0.00	0	27.57	1,303,090	0.00	0	154.93	10,788,356

Chart 9

Extension Service
 Summary by Department
 Detail of FTE and Salary Allocation
 July 1, 2018 - June 30, 2019

Dept	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
051	4.02	648,087	3.59	344,810	0.00	0	9.06	552,600	0.00	0	16.68	1,545,498
052	0.00	0	2.83	170,141	0.00	0	3.25	160,800	0.00	0	6.08	330,941
053	0.17	19,797	0.00	0	0.00	0	0.00	0	0.00	0	0.17	19,797
054	6.15	574,609	0.00	0	0.00	0	0.00	0	0.00	0	6.15	574,609
055	0.21	20,186	0.00	0	0.00	0	0.00	0	0.00	0	0.21	20,186
055A	0.21	20,205	0.00	0	0.00	0	0.00	0	0.00	0	0.21	20,205
056A	0.29	36,383	0.00	0	0.00	0	0.15	6,200	0.00	0	0.44	42,583
057	4.61	452,372	0.00	0	0.00	0	0.50	19,760	0.00	0	5.11	472,132
059	0.00	0	1.16	72,928	0.00	0	2.00	65,146	0.00	0	3.16	138,073
061	0.33	34,249	0.00	0	0.00	0	0.00	0	0.00	0	0.33	34,249
061E	3.67	327,117	0.27	12,327	0.00	0	0.80	33,243	0.00	0	4.74	372,686
061P	5.14	490,934	0.00	0	0.00	0	1.47	61,844	0.00	0	6.60	552,778
061S	2.50	238,402	0.00	0	0.00	0	0.50	18,304	0.00	0	3.00	256,706
062	0.20	16,143	0.00	0	0.00	0	0.50	17,534	0.00	0	0.70	33,677
063	4.90	387,665	0.00	0	0.00	0	1.24	54,844	0.00	0	6.14	442,509
066	1.66	156,851	0.00	0	0.00	0	0.00	0	0.00	0	1.66	156,851
067C	0.00	0	0.00	0	0.00	0	0.94	38,026	0.00	0	0.94	38,026
067P	0.29	32,476	0.00	0	0.00	0	0.00	0	0.00	0	0.29	32,476
070	8.00	643,947	1.00	43,368	0.00	0	1.67	66,581	0.00	0	10.67	753,897
071	17.42	1,111,608	0.00	0	0.00	0	1.00	39,915	0.00	0	18.42	1,151,523
072	22.13	1,354,083	0.00	0	0.00	0	1.00	47,549	0.00	0	23.12	1,401,632
073	14.19	879,108	0.00	0	0.00	0	2.00	65,541	0.00	0	16.19	944,649
074	22.47	1,397,491	0.00	0	0.00	0	1.50	55,203	0.00	0	23.97	1,452,694
D2	118.57	8,841,713	8.84	643,574	0.00	0	27.57	1,303,090	0.00	0	154.98	10,788,377
Total	118.57	8,841,713	8.84	643,574	0.00	0	27.57	1,303,090	0.00	0	154.98	10,788,377

Chart 9

NWRTBSR

Agricultural Research
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:43 54 AM

M002 - Col of Agricultural & Life Sciences

01 - Instruction

053 - Special Allocations

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

Chart 9

NWRTBSR

Agricultural Research
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:43 54 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

051 - College of Agriculture

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0700	00	Doumit, Matthew E.	Associate Dean	Professor	F1	100	0.40	148,429	39.65 54.59 5.76	BAH224 BAX001 BAC001	58,852
0701		Vacant	Miscellaneous Groups		F9	0	0.00	127,643	9.00 89.08 1.92	BAH226 BAC226 BAX226	11,483
0721		Vacant	IT Manager		E1	100	0.68	60,840	67.93 32.07	BAS010 BAC010	41,329
0735	00	Tyacke, Rhonda M.	Assistant to the Dea		C1	100	0.50	55,286	50.00 50.00	BAH225 BAC225	27,643
0750	00	Williams, Cody L.	Grants/ContrctCmplnc		C1	100	0.50	47,237	50.00 50.00	BAH224 BAC001	23,618
0850	00	Parrella, Michael	Dean	Professor	F1	100	0.50	233,688	50.14 24.94 24.92	BAH225 BAC225 BAE225	117,171
0865	00	Baumgartner, Lawrence D.	Grants/CntrctCmplncS		C1	100	0.50	43,368	50.00 50.00	BAH224 BAC001	21,684
1004		Vacant	Director of Developm		E1	100	0.25	73,549	25.00 50.00 25.00	BAS006 ZDX149 BAC006	18,387
1005	00	Waters, Holly L.	Dir, Grant Managemen		E1	100	1.00	78,000	100.00	BAH224	78,000
1006	00	Rigby, Debra H.	Management Assistant		C1	100	1.00	42,515	100.00	BAH224	42,515
1008		Vacant	Development Director		E1	100	0.50	33,883	50.00 50.00	BAS013 BAC013	16,942
1009	00	Cardona, Margarita	Dir,Admin Srvcs/Fisc		E1	100	0.58	112,216	58.40 41.60	BAH226 BAC226	65,534
1011	00	Jones, Janice	Asst Dir, Financial		E1	100	0.50	80,454	50.00 50.00	BAH226 BAC226	40,227
1012	00	Buchert, Charity B.	Assist Dir Ops/Emp E		C1	100	0.50	60,237	50.00 50.00	BAH226 BAC226	30,118

Chart 9

NWRTBSR

Agricultural Research
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:43 54 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

051 - College of Agriculture

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1013	00	Lunt, Marty A.	CALS Personnel Coord		C1	100	0.52	39,624	52.37 47.63	BAH226 BAC226	20,751
1014		Vacant	Research Faculty		F6	100	1.00	85,271	100.00	BAH228	85,271
1015	00	Price, William J.	Dir, Statistical Pro		E1	100	1.00	79,331	100.00	BAH228	79,331
1136	00	Wakefield, Robyn A.	Grants/CntrctCmplncS		C1	100	0.50	43,930	50.00 50.00	BAH224 BAC001	21,965
1151	00	Frazier, Erica C.	Admin Financial Spec		C1	100	0.50	41,309	50.00 50.00	BAH226 BAC226	20,654
1185	00	Hutchison, Tracie R.	Admin Financial Spec		C1	100	0.81	38,709	81.21 18.79	BAH226 BAC226	31,435
1333	00	Wilson, Linda	Financial Specialist		C1	100	0.50	37,378	50.00 50.00	BAH226 BAC226	18,689
1354	00	Willis, Dayna L.	CALS Personnel Coord		C1	100	0.50	50,773	50.00 50.00	BAH226 BAC226	25,386
1461		Vacant	Development Director		E1	100	0.25	82,410	25.00 50.00 25.00	BAS014 ZDY899 BAC014	20,602
1464	00	McGuire, Mark A.	Associate Dean	Professor	F1	100	1.00	165,006	100.00	BAH224	165,006
1531	00	Miller, Jay	IT Analyst		C1	100	0.50	47,320	50.00 50.00	BAS010 BAC010	23,660
1541	00	Thomas, Zachary R.	IT Analyst		C1	100	0.73	43,098	72.62 27.38	BAS010 BAC010	31,297
1548	00	Greenwalt, Tammy R.	Admin Financial Spec		C1	100	0.50	42,390	50.00 50.00	BAH226 BAC226	21,195
1550		Vacant	Statistician		E1	100	0.50	110,198	50.00 50.00	BAS006 BAC006	55,099
1583	00	Roheim, Cathy A.	Sr Associate Dean	Professor	F6	100	0.33	169,229	33.33 33.33 19.45 13.89	BAH224 BAX001 BAC001 BAE001	56,404

Chart 9

NWRTBSR

Agricultural Research
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:43 54 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

051 - College of Agriculture

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1631	00	Koole, Travis L.	IT Analyst		C1	100	0.50	44,429	50.00	BAS010	22,214
									50.00	BAC010	
1639	00	Stubblefield, Tiffani A.	Management Assistant		C1	100	0.50	39,478	50.00	BAS006	19,739
									50.00	BAC006	
1708		Vacant	CALS Personnel Speci		C1	100	0.50	32,781	50.00	BAH226	16,390
									50.00	BAC226	
1801	00	Miller, Jim D.	Dir, Dvlpmnt & Cap P		E1	100	0.50	90,000	50.00	BAS006	45,000
									50.00	BAC006	
1803	01	Saul, Darin	Asst Dir, Proposal D		E2	75	0.75	62,618	100.00	BAH224	62,618
2035	00	Durrin, Jenny S.	Dir, Nuclear Seed Po		E1	100	1.00	53,934	100.00	BJS002	53,934
2051	00	Hoadley, David A.	Program Coordinator		E1	100	1.00	63,939	100.00	BAS150	63,939
2061	01	Busby, Matthew D.	Potato Storage Facil		C1	100	0.65	47,923	65.00	BAH224	31,150
									35.00	BNY115	
6522	00	Olmstead, Brent	Director of Governme		E1	100	0.61	142,438	60.53	BAH225	86,218
									39.47	BAC225	
6544	00	Root, Jennifer	Senior Director, Dev		E1	100	0.25	104,083	25.00	BAS006	26,021
									50.00	ZDX149	
									25.00	BAC006	
6862	00	Toomey, James T.	Director: Business I		E1	100	1.00	72,072	100.00	BAH226	72,072
6866	00	Zuck, Christopher J.	IT Analyst		C1	100	0.50	44,803	50.00	BAS010	22,402
									50.00	BAC010	
7871	00	Colbeck, Judy L.	Retirement Specialis		C1	100	0.12	57,866	11.53	BAS016	6,672
									75.98	UBX026	
									12.49	BAC016	
9158			Graduate Assistant		GA	0	0.00	12,937	100.00	BAH226	12,937
Total - College of Agriculture			43 positions				24.43	3,142,623			1,811,560

Chart 9

NWRTBSR

Agricultural Research
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:43 54 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

052 - CALS Communications

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0941	00	Rumford, Debra J.	Web Coordinator		C1	100	0.50	51,418	50.00	BBS101	25,709
									50.00	BBC101	
1032	00	Loftus, William J.	Science Writer		C3	50	0.25	32,105	50.00	BBH226	16,052
									50.00	BBC004	
1034	00	Harris, Therese R.	Publishing Director		E1	100	0.50	86,424	50.00	BBH227	43,212
									50.00	BBC005	
1188	00	Schoepflin, Carly M.	Dir, Comm & Strategi		E1	100	0.50	90,064	50.00	BBS020	45,032
									50.00	BBC020	
1269	00	Guske, Hans P.	Digital Media Produc		E1	100	0.50	41,184	50.00	BBS003	20,592
									50.00	BBC003	
1539	00	Young, Todd E.	Application/Database		C1	100	0.50	57,034	50.00	BBH227	28,517
									50.00	BBC005	
1620	00	Beckman, Amberly N.	Special Events Manag		C1	100	0.50	42,765	50.00	BBS017	21,382
									50.00	BBC017	
1767		Vacant	Public Info Offcr/Sc		E1	100	0.50	50,000	50.00	BBS018	25,000
									50.00	BBC018	
2057	00	Stewart, Lynna M.	Graphic Designer		C1	100	0.50	44,678	50.00	BBH223	22,339
									50.00	BBC002	
8007	00	Calabretta, Amy D.	Marketing & Comm. Ma		E1	100	0.33	58,677	33.00	BBH223	19,363
									34.00	ZCX201	
									33.00	BBC002	
Total - CALS Communications			10 positions				4.58	554,348			267,199

Chart 9

NWRTBSR

Agricultural Research
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:43 54 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

054 - Agr Economics & Rural Sociology

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0751	00	Winfree, Jason	Regular Faculty	Associate Professor	F6	100	0.23	101,806	22.50	BDF513	22,906
									54.29	BDH513	
									23.21	BDX007	
0751	00	Winfree, Jason	Regular Faculty	Associate Professor	F6	100	0.54	101,806	54.29	BDH513	55,270
									23.21	BDX007	
									22.50	BDF513	
0786	00	Gleason, Gayle A.	Administrative Assis		C1	100	0.95	40,726	95.10	BDS300	38,731
									4.90	BDX007	
1033	00	Maas, Alex	Research Faculty	Assistant Professor	F6	100	0.05	87,282	5.00	BDD594	4,364
									65.00	BDR594	
									30.00	BDX007	
1033	00	Maas, Alex	Research Faculty	Assistant Professor	F6	100	0.65	87,282	65.00	BDR594	56,733
									30.00	BDX007	
									5.00	BDD594	
1051	00	McIntosh, Christopher S.	Department Head	Professor	F6	100	0.09	120,697	9.09	BDF579	10,971
									45.45	BDH579	
									18.18	BDC004	
									18.18	BDE004	
									9.10	BDS300	
1051	00	McIntosh, Christopher S.	Department Head	Professor	F6	100	0.45	120,697	45.45	BDH579	54,857
									18.18	BDC004	
									18.18	BDE004	
									9.10	BDS300	
									9.09	BDF579	
1051	00	McIntosh, Christopher S.	Department Head	Professor	F6	100	0.09	120,697	9.10	BDS300	10,983
									45.45	BDH579	
									18.18	BDC004	
									18.18	BDE004	
									9.09	BDF579	
1052	00	Lu, Liang	Research Faculty	Assistant Professor	F6	100	0.20	87,282	20.00	BDF593	17,456
									50.00	BDH593	
									30.00	BDX007	
1052	00	Lu, Liang	Research Faculty	Assistant Professor	F6	100	0.50	87,282	50.00	BDH593	43,641
									30.00	BDX007	
									20.00	BDF593	

Chart 9

NWRTBSR

Agricultural Research
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:43 54 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

054 - Agr Economics & Rural Sociology

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1053	00	Watson, Philip	Research Faculty	Associate Professor	F6	100	0.05	101,384	5.00	BDD577	5,069
									55.00	BDR577	
									35.00	BDX007	
									5.00	BDC004	
1053	00	Watson, Philip	Research Faculty	Associate Professor	F6	100	0.55	101,384	55.00	BDR577	55,761
									35.00	BDX007	
									5.00	BDC004	
									5.00	BDD577	
1054	00	Taylor, R. G.	Research Faculty	Associate Professor	F1	100	0.13	97,885	13.00	BDD515	12,725
									52.00	BDR515	
									17.50	BDE001	
									17.50	BDC001	
1054	00	Taylor, R. G.	Research Faculty	Associate Professor	F1	100	0.52	97,885	52.00	BDR515	50,900
									17.50	BDE001	
									17.50	BDC001	
									13.00	BDD515	
1056		Vacant	Regular Faculty		F6	100	0.10	81,510	10.21	BDF532	8,326
									48.93	BDX007	
									40.86	BDH532	
1056		Vacant	Regular Faculty		F6	100	0.41	81,510	40.86	BDH532	33,303
									48.93	BDX007	
									10.21	BDF532	
1058		Vacant	Research Faculty		F6	100	0.10	102,414	10.00	BDF579	10,241
									50.00	BDH579	
									40.00	BDX007	
1058		Vacant	Research Faculty		F6	100	0.50	102,414	50.00	BDH579	51,207
									40.00	BDX007	
									10.00	BDF579	
1063	00	Johnson, Aaron J.	Research Faculty	Associate Professor	F6	100	0.15	96,330	15.00	BDF522	14,450
									50.00	BDX007	
									30.00	BDH522	
									5.00	BDC004	
1063	00	Johnson, Aaron J.	Research Faculty	Associate Professor	F6	100	0.30	96,330	30.00	BDH522	28,899
									50.00	BDX007	
									15.00	BDF522	
									5.00	BDC004	

Chart 9

NWRTBSR

Agricultural Research
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:43 54 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

054 - Agr Economics & Rural Sociology

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1080	00	Lewin, Paul A.	Research Faculty-Ext	Assistant Professor	F1	100	0.05	111,446	5.00	BDF619	5,572
									40.08	BDH619	
									27.46	BDC020	
									27.46	BDE020	
1080	00	Lewin, Paul A.	Research Faculty-Ext	Assistant Professor	F1	100	0.40	111,446	40.08	BDH619	44,668
									27.46	BDC020	
									27.46	BDE020	
									5.00	BDF619	
1082	00	Lee, Katherine	Research Faculty	Assistant Professor	F6	100	0.05	89,029	5.00	BDF580	4,451
									70.00	BDH580	
									25.00	BDX007	
1082	00	Lee, Katherine	Research Faculty	Assistant Professor	F6	100	0.70	89,029	70.00	BDH580	62,320
									25.00	BDX007	
									5.00	BDF580	
1093	00	Darby, Christina A.	Administrative Assis		C1	100	1.00	31,928	100.00	BDS300	31,928
1160	00	Du, Xiaoxue	Research Faculty	Assistant Professor	F6	100	0.20	87,282	20.00	BDF592	17,456
									30.00	BDC004	
									30.00	BDH592	
									20.00	BDX007	
1160	00	Du, Xiaoxue	Research Faculty	Assistant Professor	F6	100	0.30	87,282	30.00	BDH592	26,185
									30.00	BDC004	
									20.00	BDF592	
									20.00	BDX007	
1560	00	Westerhold, Ashlee M.	Extension Faculty	Assistant Professor	F1	100	0.21	61,194	21.00	BDS300	12,851
									79.00	BDC004	
1562		Vacant	Research Faculty-Ext		F1	100	0.42	105,851	42.00	BDS400	44,458
									29.00	BDC275	
									29.00	BDE275	
1563	00	Tejeda, Hernan	Research Faculty-Ext	Assistant Professor	F1	100	0.05	102,939	5.00	BDF581	5,147
									65.00	BDC155	
									25.00	BDE155	
									5.00	BDH581	
1563	00	Tejeda, Hernan	Research Faculty-Ext	Assistant Professor	F1	100	0.05	102,939	5.00	BDH581	5,147
									65.00	BDC155	
									25.00	BDE155	
									5.00	BDF581	

Chart 9

NWRTBSR

Agricultural Research
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:43 54 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

054 - Agr Economics & Rural Sociology

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1565		Vacant	Research Faculty-Ext		F1	100	0.30	100,000	30.00	BDS400	30,000
									35.00	BDC265	
									35.00	BDE265	
1567	00	Higgins, Lorie	Research Faculty	Associate Professor	F1	100	0.09	84,115	9.00	BDF518	7,570
									38.00	BDE008	
									38.00	BDC008	
									15.00	BDH518	
1567	00	Higgins, Lorie	Research Faculty	Associate Professor	F1	100	0.15	84,115	15.00	BDH518	12,617
									38.00	BDE008	
									38.00	BDC008	
									9.00	BDF518	
1959	00	Ruhoff, Norm F.	Program Head	Assistant Professor	F6	100	0.52	63,383	52.39	BDS300	33,206
									47.61	BDX007	
9170			Graduate Assistant		GA	0	0.00	63,951	100.00	BDS300	63,951
Total - Agr Economics & Rural Sociology			36 positions				11.06	3,290,534			994,323

M002 - Col of Agricultural & Life Sciences

02 - Research

055 - Agricultural & Extension Education

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0776	00	Wolf, Kattlyn J.	Regular Faculty	Associate Professor	F6	100	0.05	87,001	5.00	BEF600	4,350
									84.44	BEX008	
									10.56	BEH600	
0776	00	Wolf, Kattlyn J.	Regular Faculty	Associate Professor	F6	100	0.11	87,001	10.56	BEH600	9,187
									84.44	BEX008	
									5.00	BEF600	
0785	00	Hanson, Renee D.	Office Administrator		C1	100	0.80	34,299	80.00	BES300	27,439
									20.00	BEX008	
1061	00	Connors, James J.	Department Head	Professor	F6	100	0.40	131,586	40.00	BES300	52,634
									60.00	BEX008	
1089	00	Falk, Jeremy	Regular Faculty	Associate Professor	F6	100	0.10	82,742	10.00	BEF491	8,274
									75.00	BEX008	
									15.00	BEH491	
1089	00	Falk, Jeremy	Regular Faculty	Associate Professor	F6	100	0.15	82,742	15.00	BEH491	12,411
									75.00	BEX008	
									10.00	BEF491	
1090	00	Smith, Kasee L.	Regular Faculty	Assistant Professor	F6	100	0.10	76,487	10.00	BED605	7,649
									64.00	BEX008	
									26.00	BER605	
1090	00	Smith, Kasee L.	Regular Faculty	Assistant Professor	F6	100	0.26	76,487	26.00	BER605	19,887
									64.00	BEX008	
									10.00	BED605	
1135		Vacant	Regular Faculty		F6	100	0.05	97,188	5.00	BEF486	4,859
									48.44	BES300	
									20.79	BEC006	
									20.77	BEE006	
									5.00	BEH486	
1135		Vacant	Regular Faculty		F6	100	0.05	97,188	5.00	BEH486	4,859
									48.44	BES300	
									20.79	BEC006	
									20.77	BEE006	
									5.00	BEF486	
1135		Vacant	Regular Faculty		F6	100	0.48	97,188	48.44	BES300	47,078
									20.79	BEC006	
									20.77	BEE006	
									5.00	BEH486	
									5.00	BEF486	

Chart 9

NWRTBSR

Agricultural Research
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:43 54 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

055 - Agricultural & Extension Education

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1749	00	Evans, Clara-Leigh	Idaho FFA Exc Direct		C1	100	1.00	54,579	100.00	BES130	54,579
1820		Vacant	Regular Faculty		F6	100	0.30	75,005	29.58	BES300	22,188
									70.42	BEX008	
Total - Agricultural & Extension Education			13 positions				3.85	1,079,494			275,396

Chart 9

NWRTBSR

Agricultural Research
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:43 54 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

056A - Biological Engineering

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0800	00	Peng, Ching-An	Department Chair	Professor	F6	100	0.05	173,113	5.00	BFF629	8,656
									67.92	BFS300	
									11.26	BFC003	
									10.82	FGX009	
									5.00	BFH629	
0800	00	Peng, Ching-An	Department Chair	Professor	F6	100	0.05	173,113	5.00	BFH629	8,656
									67.92	BFS300	
									11.26	BFC003	
									10.82	FGX009	
									5.00	BFF629	
0800	00	Peng, Ching-An	Department Chair	Professor	F6	100	0.68	173,113	67.92	BFS300	117,578
									11.26	BFC003	
									10.82	FGX009	
									5.00	BFH629	
									5.00	BFF629	
0805	00	Shrestha, Dev	Regular Faculty	Professor	F6	100	0.15	118,716	15.00	BFF541	17,807
									45.00	FGX009	
									40.00	BFH541	
0805	00	Shrestha, Dev	Regular Faculty	Professor	F6	100	0.40	118,716	40.00	BFH541	47,486
									45.00	FGX009	
									15.00	BFF541	
0816	00	Vandegrift, Judy M.	Management Assistant		C1	100	0.35	39,645	35.00	BFS300	13,876
									55.00	FGX009	
									10.00	BFC003	
1121	00	Dunkel, Chad	Research Support Sci		C1	100	0.25	44,346	25.00	BFF541	11,086
									25.00	BFF575	
									25.00	BFH575	
									25.00	BFH541	
1121	00	Dunkel, Chad	Research Support Sci		C1	100	0.25	44,346	25.00	BFF575	11,086
									25.00	BFH575	
									25.00	BFF541	
									25.00	BFH541	
1121	00	Dunkel, Chad	Research Support Sci		C1	100	0.25	44,346	25.00	BFH541	11,086
									25.00	BFF575	
									25.00	BFH575	
									25.00	BFF541	

Chart 9

NWRTBSR

Agricultural Research
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:43 54 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

056A - Biological Engineering

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1121	00	Dunkel, Chad	Research Support Sci		C1	100	0.25	44,346	25.00	BFH575	11,086
									25.00	BFF575	
									25.00	BFF541	
									25.00	BFH541	
1130	00	Qualls, Russell J.	Regular Faculty	Associate Professor	F6	100	0.04	93,834	4.00	BFF584	3,753
									43.00	BFH584	
									35.00	FGX009	
									18.00	BFC007	
1130	00	Qualls, Russell J.	Regular Faculty	Associate Professor	F6	100	0.43	93,834	43.00	BFH584	40,349
									35.00	FGX009	
									18.00	BFC007	
									4.00	BFF584	
1133	00	He, Bingjun B.	Research Faculty	Professor	F6	100	0.10	108,966	10.00	BFF575	10,897
									44.00	FGX009	
									38.78	BFH575	
									7.22	BFS300	
1133	00	He, Bingjun B.	Research Faculty	Professor	F6	100	0.39	108,966	38.78	BFH575	42,257
									44.00	FGX009	
									10.00	BFF575	
									7.22	BFS300	
1133	00	He, Bingjun B.	Research Faculty	Professor	F6	100	0.07	108,966	7.22	BFS300	7,867
									44.00	FGX009	
									38.78	BFH575	
									10.00	BFF575	
1310	00	Wu, Sarah	Regular Faculty	Assistant Professor	F6	100	0.10	96,860	10.00	BFF573	9,686
									49.74	BFS300	
									30.26	FGX009	
									10.00	BFH573	
1310	00	Wu, Sarah	Regular Faculty	Assistant Professor	F6	100	0.10	96,860	10.00	BFH573	9,686
									49.74	BFS300	
									30.26	FGX009	
									10.00	BFF573	
1310	00	Wu, Sarah	Regular Faculty	Assistant Professor	F6	100	0.50	96,860	49.74	BFS300	48,178
									30.26	FGX009	
									10.00	BFF573	
									10.00	BFH573	

Chart 9

NWRTBSR

Agricultural Research
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:43 54 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

056A - Biological Engineering

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
2983	00	Coats, Erik R.	Regular Faculty	Professor	F6	100	0.05	117,016	5.00	BFF585	5,853
									69.58	FCX003	
									13.19	BFS300	
									7.23	FAY350	
									5.00	BFH585	
2983	00	Coats, Erik R.	Regular Faculty	Professor	F6	100	0.05	117,016	5.00	BFH585	5,853
									69.58	FCX003	
									13.19	BFS300	
									7.23	FAY350	
									5.00	BFF585	
2983	00	Coats, Erik R.	Regular Faculty	Professor	F6	100	0.13	117,016	13.19	BFS300	15,429
									69.58	FCX003	
									7.23	FAY350	
									5.00	BFH585	
									5.00	BFF585	
2987	00	Tonina, Daniele	Regular Faculty	Associate Professor	F6	100	0.25	105,300	25.00	BFF586	26,325
									45.00	FCX003	
									25.00	BFH586	
									5.00	BFS300	
2987	00	Tonina, Daniele	Regular Faculty	Associate Professor	F6	100	0.25	105,300	25.00	BFH586	26,325
									45.00	FCX003	
									25.00	BFF586	
									5.00	BFS300	
2987	00	Tonina, Daniele	Regular Faculty	Associate Professor	F6	100	0.05	105,300	5.00	BFS300	5,265
									45.00	FCX003	
									25.00	BFF586	
									25.00	BFH586	
3243	00	Foster, Deborah C.	Department Manager		C1	100	0.40	44,720	40.00	BFS300	17,888
									50.00	KL6300	
									5.00	BFC003	
									5.00	FGX009	
3599		Vacant	Miscellaneous Groups		F9	0	0.00	345,270	11.77	BFS300	40,651
									71.23	FFX010	
									15.29	FAX900	
									1.71	FGX009	
9171			Graduate Assistant		GA	0	0.00	27,826	100.00	BFS300	27,826
147											
Total - Biological Engineering			27 positions				5.59	2,863,709			602,494

Chart 9

NWRTBSR

Agricultural Research
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:43 54 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

057 - Animal & Veterinary Science

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0710	00	Zachek, Jessica A.	Ranch Production Ass		C1	100	0.12	27,539	12.50	BGF493	3,442
									75.00	BNBH20	
									12.50	BGH493	
0710	00	Zachek, Jessica A.	Ranch Production Ass		C1	100	0.12	27,539	12.50	BGH493	3,442
									75.00	BNBH20	
									12.50	BGF493	
0830	01	Ahmadzadeh, Amin	Department Head	Professor	F6	100	0.10	115,112	10.00	BGF568	11,511
									74.15	BGS300	
									10.00	BGH568	
									5.85	BGX011	
0830	01	Ahmadzadeh, Amin	Department Head	Professor	F6	100	0.10	115,112	10.00	BGH568	11,511
									74.15	BGS300	
									10.00	BGF568	
									5.85	BGX011	
0830	01	Ahmadzadeh, Amin	Department Head	Professor	F6	100	0.74	115,112	74.15	BGS300	85,356
									10.00	BGF568	
									10.00	BGH568	
									5.85	BGX011	
0831	00	Colle, Michael J.	Regular Faculty	Assistant Professor	F6	100	0.10	79,856	10.00	BGF612	7,986
									60.00	BGX011	
									20.00	BGS300	
									10.00	BGH612	
0831	00	Colle, Michael J.	Regular Faculty	Assistant Professor	F6	100	0.10	79,856	10.00	BGH612	7,986
									60.00	BGX011	
									20.00	BGS300	
									10.00	BGF612	
0831	00	Colle, Michael J.	Regular Faculty	Assistant Professor	F6	100	0.20	79,856	20.00	BGS300	15,971
									60.00	BGX011	
									10.00	BGF612	
									10.00	BGH612	
0832	00	Hall, John B.	Superintendent	Professor	F1	100	0.12	118,539	12.50	BGF609	14,817
									55.00	BNBH20	
									12.50	BGH609	
									10.00	BGC019	
									10.00	BGE019	

Chart 9

NWRTBSR

Agricultural Research
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:43 54 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

057 - Animal & Veterinary Science

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0832	00	Hall, John B.	Superintendent	Professor	F1	100	0.12	118,539	12.50	BGH609	14,817
									55.00	BNBH20	
									12.50	BGF609	
									10.00	BGC019	
									10.00	BGE019	
0833	00	Chibisa, Gwinyai E.	Research Faculty	Assistant Professor	F1	100	0.10	84,510	10.00	BGF570	8,451
									50.00	BGH570	
									40.00	BGX011	
0833	00	Chibisa, Gwinyai E.	Research Faculty	Assistant Professor	F1	100	0.50	84,510	50.00	BGH570	42,255
									40.00	BGX011	
									10.00	BGF570	
0926	00	Konetchy, Denise E.	Regular Faculty	Assistant Professor	F1	100	0.30	90,958	30.00	BGS300	27,288
									70.00	CDV110	
1057	00	Bass, Phillip D.	Research Faculty-Ext	Assistant Professor	F6	100	0.05	82,836	5.00	BGD614	4,142
									40.00	BGX011	
									20.00	BGE020	
									20.00	BGC020	
									15.00	BGR614	
1057	00	Bass, Phillip D.	Research Faculty-Ext	Assistant Professor	F6	100	0.15	82,836	15.00	BGR614	12,425
									40.00	BGX011	
									20.00	BGE020	
									20.00	BGC020	
									5.00	BGD614	
1150	00	Murdoch, Brenda M.	Research Faculty	Assistant Professor	F6	100	0.10	76,596	10.00	BGD607	7,660
									65.00	BGR607	
									25.00	BGX011	
1150	00	Murdoch, Brenda M.	Research Faculty	Assistant Professor	F6	100	0.65	76,596	65.00	BGR607	49,787
									25.00	BGX011	
									10.00	BGD607	
1152	00	Carnahan, Kevin G.	Principal Research S		C1	100	0.06	67,330	5.72	BGS300	3,851
									94.28	BGS400	
1152	00	Carnahan, Kevin G.	Principal Research S		C1	100	0.94	67,330	94.28	BGS400	63,478
									5.72	BGS300	
1157	00	Laarman, Anne H.	Research Faculty	Assistant Professor	F1	100	0.15	85,530	15.00	BGD608	12,829
									53.00	BGR608	
									32.00	BGX011	

Chart 9

NWRTBSR

Agricultural Research
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:43 54 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

057 - Animal & Veterinary Science

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1157	00	Laarman, Anne H.	Research Faculty	Assistant Professor	F1	100	0.53	85,530	53.00 32.00 15.00	BGR608 BGX011 BGD608	45,331
1161		Vacant	Research Technician		C1	100	1.00	34,694	100.00	BGS301	34,694
1166	00	Rezamand, Pedram	Research Faculty	Associate Professor	F6	100	0.10	81,214	10.00 65.00 25.00	BGD606 BGR606 BGX011	8,121
1166	00	Rezamand, Pedram	Research Faculty	Associate Professor	F6	100	0.65	81,214	65.00 25.00 10.00	BGR606 BGX011 BGD606	52,789
1168	00	Sprinkle, James E.	Research Faculty-Ext	Associate Professor	F1	100	0.06	97,198	6.00 34.50 34.50 25.00	BGD549 BGE016 BGC016 BGR549	5,832
1168	00	Sprinkle, James E.	Research Faculty-Ext	Associate Professor	F1	100	0.25	97,198	25.00 34.50 34.50 6.00	BGR549 BGE016 BGC016 BGD549	24,300
1170		Vacant	Research Faculty		F6	100	1.00	45,595	100.00	BGS400	45,595
1177		Vacant	Regular Faculty		F6	100	0.10	103,802	10.00 71.00 19.00	BGF568 BGX011 BGH568	10,380
1177		Vacant	Regular Faculty		F6	100	0.19	103,802	19.00 71.00 10.00	BGH568 BGX011 BGF568	19,722
1187	00	Heaton, Paula J.	Administrative Coord		C1	100	0.50	39,520	50.00 50.00	BGS300 BGC011	19,760
1189	00	Murdoch, Gordon K.	Regular Faculty	Associate Professor	F6	100	0.35	81,307	35.00 35.00 30.00	BGD565 BGR565 BGX011	28,458
1189	00	Murdoch, Gordon K.	Regular Faculty	Associate Professor	F6	100	0.35	81,307	35.00 35.00 30.00	BGR565 BGD565 BGX011	28,458

Chart 9

NWRTBSR

Agricultural Research
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:43 54 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

057 - Animal & Veterinary Science

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1203	00	Yelich, Joel V.	Senior Researcher		E1	100	1.00	63,544	100.00	BGS300	63,544
1206	00	Carlson, Zachary A.	Research Technician		C1	100	1.00	35,277	100.00	BGS301	35,277
1338	00	Stephenson, Chad	Ranch Production Ass		C1	100	0.12	36,275	12.50	BGF493	4,534
									75.00	BNBH20	
									12.50	BGH493	
1338	00	Stephenson, Chad	Ranch Production Ass		C1	100	0.12	36,275	12.50	BGH493	4,534
									75.00	BNBH20	
									12.50	BGF493	
1455	00	Smith, Wayne K.	Ranch Manager		E1	100	0.25	57,907	25.00	BGF609	14,477
									50.00	BNBH20	
									25.00	BGH609	
1455	00	Smith, Wayne K.	Ranch Manager		E1	100	0.25	57,907	25.00	BGH609	14,477
									50.00	BNBH20	
									25.00	BGF609	
1590	00	Glaze, Benton	Research Faculty-Ext Associate Professor		F1	100	0.05	92,872	4.91	BGS300	4,560
									50.23	BGC012	
									32.22	BGE012	
									12.64	BGX011	
1591	00	Dalton, Joseph C.	Research Faculty-Ext Professor		F1	100	0.05	98,114	5.00	BGF611	4,906
									35.00	BGC034	
									35.00	BGE034	
									25.00	BGH611	
1591	00	Dalton, Joseph C.	Research Faculty-Ext Professor		F1	100	0.25	98,114	25.00	BGH611	24,528
									35.00	BGC034	
									35.00	BGE034	
									5.00	BGF611	
1594	00	Chahine, Mireille	Research Faculty-Ext Professor		F1	100	0.05	95,139	5.00	BGD613	4,757
									40.00	BGC033	
									40.00	BGE033	
									15.00	BGR613	
1594	00	Chahine, Mireille	Research Faculty-Ext Professor		F1	100	0.15	95,139	15.00	BGR613	14,271
									40.00	BGC033	
									40.00	BGE033	
									5.00	BGD613	

Chart 9

NWRTBSR

Agricultural Research
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:43 54 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

057 - Animal & Veterinary Science

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1811	00	Powell, Madison S.	Research Faculty	Associate Professor	F1	100	0.05	96,325	5.00	BGF615	4,816
									90.00	BNBQ20	
									5.00	BGH615	
1811	00	Powell, Madison S.	Research Faculty	Associate Professor	F1	100	0.05	96,325	5.00	BGH615	4,816
									90.00	BNBQ20	
									5.00	BGF615	
1901		Vacant	Regular Faculty		F1	100	0.73	113,318	73.20	BGS301	82,949
									26.80	CDV110	
1902		Vacant	Regular Faculty		F1	100	0.30	82,805	29.73	BGS400	24,618
									70.27	CDV110	
1905	00	Ellison, Melinda	Research Faculty-Ext	Assistant Professor	F1	100	0.10	81,224	10.00	BGD610	8,122
									80.00	BGS125	
									10.00	BGR610	
1905	00	Ellison, Melinda	Research Faculty-Ext	Assistant Professor	F1	100	0.10	81,224	10.00	BGR610	8,122
									80.00	BGS125	
									10.00	BGD610	
1905	00	Ellison, Melinda	Research Faculty-Ext	Assistant Professor	F1	100	0.80	81,224	80.00	BGS125	64,979
									10.00	BGD610	
									10.00	BGR610	
1906	00	Williams, Janet	Research Scientist,		E1	100	0.66	65,894	65.59	BGS300	43,220
									34.41	CDV110	
1909	00	Pollard, Dawn M.	Student Support Spec		C1	100	0.36	32,282	35.57	BGS301	11,483
									64.43	CDV110	
2010	00	Richard, Ronald P.	Instructor Faculty	Instructor	F1	100	0.47	62,525	47.17	BGS852	29,493
									52.83	BGX011	
9172			Graduate Assistant		GA	0	0.00	89,844	89.13	BGS300	80,078
									10.87	BGS400	
9172			Graduate Assistant		GA	0	0.00	89,844	10.87	BGS400	9,766
									89.13	BGS300	
Total - Animal & Veterinary Science			55 positions				16.83	4,347,874			1,294,775

Chart 9

NWRTBSR

Agricultural Research
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:43 54 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

059 - Palouse Rsrch Ext Education Ctr

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0963	00	Wommack, Kyle E.	Agricultural Foreper		C1	100	0.50	35,651	50.00	BNBM20	17,826
									50.00	BIC020	
1171	00	Bilton-Smith, Ashalynn	Agricultural Assista		C1	100	0.50	28,787	50.00	BIS300	14,394
									50.00	BIC020	
1172	00	Ray, Barbara I.	Agricultural Assista		C1	100	0.50	28,496	50.00	BIS300	14,248
									50.00	BIC020	
1174	00	Boer, Adriaan J.	Agricultural Technic		C1	100	0.50	37,357	50.00	BIS500	18,678
									50.00	BIC020	
1175	00	Garner, Zane J.	Mgr, Beef Center/Far		E1	100	0.50	57,262	50.00	BIS600	28,631
									50.00	BIC020	
1176	00	Casebolt, David G.	Livestock Facilities		E1	100	0.70	69,618	69.78	BIS400	48,579
									15.11	BIC020	
									15.11	BNXM20	
1339	00	Wu, Ying	Research Support Sci		C1	100	0.06	50,003	5.97	BIS250	2,985
									84.03	BJH577	
									10.00	BJF577	
1340	00	Patten, Roy H.	Farm Operations Supe		C1	100	1.00	68,723	100.00	BIS201	68,723
1341	00	Bull, Brad	Ag Mechanic		C1	100	1.00	47,466	100.00	BIS201	47,466
1342	00	Anderson, Philip R.	Operations Superviso		E1	100	0.90	57,408	90.00	BIS225	51,667
									5.00	BIC020	
									5.00	BNXM20	
1453		Vacant	Farm Operations Fore		C1	100	1.00	31,075	100.00	BIS201	31,075
1953	00	Mamer, Derrick W.	Assoc Manager, Dairy		C1	100	1.00	41,579	100.00	BIS300	41,579
2020	00	Peak, Joshua J.	Superintendent		E1	100	0.46	67,600	45.72	BIS300	30,907
									45.72	BIC020	
									8.56	BCX350	
2045	00	Saam, Mark	Agricultural Technic		C1	100	0.22	34,798	22.36	BIS201	7,781
									77.64	BVY010	
Total							14 positions	8.84	655,824		424,539

Total 143 - Palouse Rsrch Ext Education Ctr

Chart 9

NWRTBSR

Agricultural Research
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:43 54 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

061 - Plant, Soil & Entomological Sciences

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1250		Vacant	Scientific Aide II		C1	100	0.50	36,421	50.00	BJS300	18,210
									35.00	BJH482	
									15.00	BJF482	
1261		Vacant	Pedology Lab Manager		E1	100	1.00	48,693	100.00	BJS500	48,693
1264		Vacant	Program Head		F1	100	0.03	110,490	3.45	BJS300	3,812
									40.55	BJX017	
									26.69	BJH545	
									19.31	BJC010	
									10.00	BJF545	
1308		Vacant	Research Faculty		F6	100	1.00	97,266	100.00	BJS300	97,266
1957		Vacant	Research Faculty-Ext		F1	100	0.04	102,357	3.60	BJS300	3,685
									38.84	BJKP59	
									29.46	BJC017	
									24.10	BJX017	
									4.00	BJC777	
Total - Plant, Soil & Entomological Sciences			5 positions				2.57	395,226			171,666

Chart 9

NWRTBSR

Agricultural Research
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:43 54 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

061E - Entomology / PlantPath / Nematology

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0892	00	Butterfield, Gavin R.	Administrative Coord		C1	100	0.50	36,608	50.00	BJD618	18,304
									50.00	BJC625	
1017	00	Hafez, Saad L.	Research Faculty-Ext	Professor	F1	100	0.05	107,266	5.00	BJD618	5,363
									50.00	BAY160	
									40.00	BJS650	
									5.00	BJR618	
1017	00	Hafez, Saad L.	Research Faculty-Ext	Professor	F1	100	0.05	107,266	5.00	BJR618	5,363
									50.00	BAY160	
									40.00	BJS650	
									5.00	BJD618	
1017	00	Hafez, Saad L.	Research Faculty-Ext	Professor	F1	100	0.40	107,266	40.00	BJS650	42,906
									50.00	BAY160	
									5.00	BJR618	
									5.00	BJD618	
1059	00	Marshall, Juliet M.	Research Faculty-Ext	Professor	F1	100	0.05	101,566	5.00	BJF536	5,078
									39.00	BJH536	
									28.00	BJE047	
									28.00	BJC047	
1059	00	Marshall, Juliet M.	Research Faculty-Ext	Professor	F1	100	0.39	101,566	39.00	BJH536	39,611
									28.00	BJE047	
									28.00	BJC047	
									5.00	BJF536	
1094	00	Cook, Stephen P.	Regular Faculty	Professor	F6	100	0.05	89,341	5.00	BJF500	4,467
									85.85	BJH500	
									9.15	BJX600	
1094	00	Cook, Stephen P.	Regular Faculty	Professor	F6	100	0.86	89,341	85.85	BJH500	76,699
									9.15	BJX600	
									5.00	BJF500	
1249	00	Schwarzlaender, Mark	Research Faculty	Professor	F1	100	0.10	95,451	10.00	BJD591	9,545
									70.00	BJR591	
									10.00	BJE015	
									10.00	BJC015	
1249	00	Schwarzlaender, Mark	Research Faculty	Professor	F1	100	0.70	95,451	70.00	BJR591	66,816
									10.00	BJE015	
									10.00	BJD591	
									10.00	BJC015	

Chart 9

NWRTBSR

Agricultural Research
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:43 54 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

061E - Entomology / PlantPath / Nematology

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1263	00	Poplawsky, Alan R.	Research Associate		E1	100	0.15	50,606	15.00	BJF560	7,591
									85.00	BJH560	
1263	00	Poplawsky, Alan R.	Research Associate		E1	100	0.85	50,606	85.00	BJH560	43,015
									15.00	BJF560	
1276	00	Harmon, Bradley L.	Research Support Sci		C1	100	0.10	55,910	10.00	BJD591	5,591
									90.00	BJR591	
1276	00	Harmon, Bradley L.	Research Support Sci		C1	100	0.90	55,910	90.00	BJR591	50,319
									10.00	BJD591	
1282	00	Karasev, Alexander V.	Regular Faculty	Professor	F6	100	0.08	93,740	8.00	BJF560	7,499
									66.00	BJH560	
									26.00	BJX600	
1282	00	Karasev, Alexander V.	Regular Faculty	Professor	F6	100	0.66	93,740	66.00	BJH560	61,869
									26.00	BJX600	
									8.00	BJF560	
1288	00	Bosque-Perez, Nilsa A.	Research Faculty	Distinguished Profes	F6	100	0.15	112,523	15.00	BJF511	16,878
									53.00	BJH511	
									32.00	BJX600	
1288	00	Bosque-Perez, Nilsa A.	Research Faculty	Distinguished Profes	F6	100	0.53	112,523	53.00	BJH511	59,637
									32.00	BJX600	
									15.00	BJF511	
1289		Vacant	Research Support Sci		C1	100	0.25	40,914	25.00	BJF511	10,228
									75.00	BJH511	
1289		Vacant	Research Support Sci		C1	100	0.75	40,914	75.00	BJH511	30,685
									25.00	BJF511	
1290	00	Wharton, Phillip	Research Faculty	Associate Professor	F1	100	0.10	80,413	10.00	BJF530	8,041
									75.00	BJH530	
									7.50	BJE045	
									7.50	BJC045	
1290	00	Wharton, Phillip	Research Faculty	Associate Professor	F1	100	0.75	80,413	75.00	BJH530	60,310
									10.00	BJF530	
									7.50	BJE045	
									7.50	BJC045	

Chart 9

NWRTBSR

Agricultural Research
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:43 54 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

061E - Entomology / PlantPath / Nematology

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1296	00	Wenninger, Erik J.	Research Faculty	Associate Professor	F1	100	0.05	80,621	5.00	BJF626	4,031
									55.00	BJH626	
									20.00	BJC021	
									20.00	BJE021	
1296	00	Wenninger, Erik J.	Research Faculty	Associate Professor	F1	100	0.55	80,621	55.00	BJH626	44,341
									20.00	BJC021	
									20.00	BJE021	
									5.00	BJF626	
1297		Vacant	Research Support Sci		C1	100	0.05	48,568	5.00	BJF501	2,428
									95.00	BJH501	
1297		Vacant	Research Support Sci		C1	100	0.95	48,568	95.00	BJH501	46,140
									5.00	BJF501	
1311	00	Jackson, Chad A.	Research Specialist		C1	100	0.07	49,878	7.17	BJF536	3,576
									47.60	BJS650	
									40.44	BJH536	
									4.79	BJN157	
1311	00	Jackson, Chad A.	Research Specialist		C1	100	0.40	49,878	40.44	BJH536	20,171
									47.60	BJS650	
									7.17	BJF536	
									4.79	BJN157	
1311	00	Jackson, Chad A.	Research Specialist		C1	100	0.48	49,878	47.60	BJS650	23,742
									40.44	BJH536	
									7.17	BJF536	
									4.79	BJN157	
1312	00	Meeks, William K.	Senior Researcher		E1	100	1.00	65,125	100.00	BJS150	65,125
1313	00	Leblanc, Luc	Operations Superviso		E1	100	0.73	46,134	73.28	BJS203	33,807
									13.36	BJC625	
									13.36	BJE625	
1334	00	Rashed, Arash	Research Faculty	Assistant Professor	F1	100	0.10	81,370	10.00	BJF506	8,137
									50.00	BJH506	
									20.00	BJC013	
									20.00	BJE013	
1334	00	Rashed, Arash	Research Faculty	Assistant Professor	F1	100	0.50	81,370	50.00	BJH506	40,685
									20.00	BJC013	
									20.00	BJE013	
									10.00	BJF506	

Chart 9

NWRTBSR

Agricultural Research
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:43 54 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

061E - Entomology / PlantPath / Nematology

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1336		Vacant	Superintendent		F1	100	0.04	95,014	4.41	BJF501	4,190
									46.98	BNBP20	
									26.26	BJC024	
									22.09	BJH501	
									0.26	BJE024	
1336		Vacant	Superintendent		F1	100	0.22	95,014	22.09	BJH501	20,989
									46.98	BNBP20	
									26.26	BJC024	
									4.41	BJF501	
									0.26	BJE024	
1339 00		Wu, Ying	Research Support Sci		C1	100	0.10	50,003	10.00	BJF577	5,000
									84.03	BJH577	
									5.97	BIS250	
1339 00		Wu, Ying	Research Support Sci		C1	100	0.84	50,003	84.03	BJH577	42,018
									10.00	BJF577	
									5.97	BIS250	
1435 00		Jones, Lisa C.	Research Specialist		C1	100	0.13	40,747	13.32	BJS395	5,428
									25.00	BJF583	
									25.00	BJH583	
									18.34	BJE043	
									18.34	BJC043	
1628 00		Woodhall, James W.	Research Faculty-Ext Assistant Professor		F1	100	0.05	77,979	5.00	BJF576	3,899
									35.00	BJE039	
									35.00	BJC039	
									25.00	BJH576	
1628 00		Woodhall, James W.	Research Faculty-Ext Assistant Professor		F1	100	0.25	77,979	25.00	BJH576	19,495
									35.00	BJE039	
									35.00	BJC039	
									5.00	BJF576	
1633 00		Lent, Melinda A.	Research Technician		C1	100	0.10	49,795	10.00	BJF572	4,980
									60.00	BJH572	
									15.00	BJC042	
									15.00	BJE042	
1633 00		Lent, Melinda A.	Research Technician		C1	100	0.60	49,795	60.00	BJH572	29,877
									15.00	BJC042	
									15.00	BJE042	
									10.00	BJF572	

Chart 9

NWRTBSR

Agricultural Research
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:43 54 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

061E - Entomology / PlantPath / Nematology

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1635	00	Duellman, Kasia M.	Research Faculty-Ext	Assistant Professor	F1	100	0.10	77,230	10.00	BJF572	7,723
									40.00	BJC042	
									40.00	BJE042	
									10.00	BJH572	
1635	00	Duellman, Kasia M.	Research Faculty-Ext	Assistant Professor	F1	100	0.10	77,230	10.00	BJH572	7,723
									40.00	BJC042	
									40.00	BJE042	
									10.00	BJF572	
1638	00	Lewis, Edwin E.	Program Head	Professor	F6	100	0.05	164,440	5.00	BJF625	8,222
									60.10	BJS650	
									19.90	BJC625	
									10.00	BJX600	
									5.00	BJH625	
1638	00	Lewis, Edwin E.	Program Head	Professor	F6	100	0.05	164,440	5.00	BJH625	8,222
									60.10	BJS650	
									19.90	BJC625	
									10.00	BJX600	
									5.00	BJF625	
1638	00	Lewis, Edwin E.	Program Head	Professor	F6	100	0.60	164,440	60.10	BJS650	98,828
									19.90	BJC625	
									10.00	BJX600	
									5.00	BJH625	
									5.00	BJF625	
1662	00	Eigenbrode, Sanford	Research Faculty	Distinguished Profes	F6	100	0.04	99,700	4.00	BJF577	3,988
									79.48	BJH577	
									16.52	BJX600	
1662	00	Eigenbrode, Sanford	Research Faculty	Distinguished Profes	F6	100	0.79	99,700	79.48	BJH577	79,241
									16.52	BJX600	
									4.00	BJF577	
1741	01	Schroeder, Brenda	Research Faculty	Associate Professor	F1	100	0.10	83,824	10.00	BJD621	8,382
									80.00	BAY999	
									10.00	BJR621	
1741	01	Schroeder, Brenda	Research Faculty	Associate Professor	F1	100	0.10	83,824	10.00	BJR621	8,382
									80.00	BAY999	
									10.00	BJD621	

Chart 9

NWRTBSR

Agricultural Research
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:43 54 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

061E - Entomology / PlantPath / Nematology

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1960	00	Dandurand, Louise-Marie	Research Faculty	Associate Professor	F1	100	0.10	80,267	10.00	BJD617	8,027
									80.00	BJS120	
									10.00	BJR617	
1960	00	Dandurand, Louise-Marie	Research Faculty	Associate Professor	F1	100	0.10	80,267	10.00	BJR617	8,027
									80.00	BJS120	
									10.00	BJD617	
1960	00	Dandurand, Louise-Marie	Research Faculty	Associate Professor	F1	100	0.80	80,267	80.00	BJS120	64,214
									10.00	BJR617	
									10.00	BJD617	
6864	00	Luckhart, Shirley	Research Faculty	Professor	F6	100	0.05	149,932	5.00	BJD616	7,497
									49.00	ABX003	
									46.00	BJR616	
6864	00	Luckhart, Shirley	Research Faculty	Professor	F6	100	0.46	149,932	46.00	BJR616	68,969
									49.00	ABX003	
									5.00	BJD616	
9174			Graduate Assistant		GA	0	0.00	140,024	71.43	BJS650	100,018
									28.57	BJS550	
9509			Postdoctoral Fellow		P1	0	0.00	35,402	50.00	BJH506	17,701
									50.00	BAY999	
Total - Entomology / PlantPath / Nematology			58 positions				19.09	4,798,595			1,569,040

Chart 9

NWRTBSR

Agricultural Research
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:43 54 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

061P - Plant Sciences

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0852	00	Caplan, Allan	Regular Faculty	Associate Professor	F1	100	0.13	101,067	13.00	BJF525	13,139
									68.00	BJH525	
									19.00	BJX600	
0852	00	Caplan, Allan	Regular Faculty	Associate Professor	F1	100	0.68	101,067	68.00	BJH525	68,726
									19.00	BJX600	
									13.00	BJF525	
0853	00	Hong, Zonglie	Regular Faculty	Associate Professor	F6	100	0.16	79,778	16.00	BJF529	12,765
									59.00	BJH529	
									25.00	BJX400	
0853	00	Hong, Zonglie	Regular Faculty	Associate Professor	F6	100	0.59	79,778	59.00	BJH529	47,069
									25.00	BJX400	
									16.00	BJF529	
0856	00	Xiao, Fangming	Regular Faculty	Associate Professor	F6	100	0.20	81,869	20.00	BJF503	16,374
									55.00	BJH503	
									25.00	BJX400	
0856	00	Xiao, Fangming	Regular Faculty	Associate Professor	F6	100	0.55	81,869	55.00	BJH503	45,028
									25.00	BJX400	
									20.00	BJF503	
0891	00	Woodell, Lynn K.	Extension Support Sc		C1	100	0.14	51,355	13.63	BJF502	7,000
									63.63	BJH502	
									13.64	BJC040	
									9.10	BJE040	
0891	00	Woodell, Lynn K.	Extension Support Sc		C1	100	0.64	51,355	63.63	BJH502	32,677
									13.64	BJC040	
									13.63	BJF502	
									9.10	BJE040	
1095	00	Rogers, Christopher W.	Research Faculty	Assistant Professor	F1	100	0.15	83,533	15.00	BJF528	12,530
									85.00	BJS125	
1095	00	Rogers, Christopher W.	Research Faculty	Assistant Professor	F1	100	0.85	83,533	85.00	BJS125	71,003
									15.00	BJF528	
1251		Vacant	Research Faculty - E		F6	100	0.25	76,440	25.00	BJF546	19,110
									61.87	BJH546	
									13.13	BJX017	

Chart 9

NWRTBSR

Agricultural Research
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:43 54 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

061P - Plant Sciences

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1251		Vacant	Research Faculty - E		F6	100	0.62	76,440	61.87 BJD598 25.00 BJR598 13.13 BJR598		47,293
1252	00	Fallahi, Esmaeil	Research Faculty	Professor	F1	100	0.15	103,085	15.00 BJD598 85.00 BJR598		15,463
1252	00	Fallahi, Esmaeil	Research Faculty	Professor	F1	100	0.85	103,085	85.00 BJR598 15.00 BJD598		87,622
1253	00	Fallahi-Mousavi, Zahra B.	Scientific Aide Sr		C1	100	0.10	42,266	10.00 BJD598 90.00 BJR598		4,227
1253	00	Fallahi-Mousavi, Zahra B.	Scientific Aide Sr		C1	100	0.90	42,266	90.00 BJR598 10.00 BJD598		38,039
1264		Vacant	Program Head		F1	100	0.10	110,490	10.00 BJR598 40.55 BJR598 26.69 BJR598 19.31 BJR598 3.45 BJR598		11,049
1264		Vacant	Program Head		F1	100	0.27	110,490	26.69 BJR598 40.55 BJR598 19.31 BJR598 10.00 BJR598 3.45 BJR598		29,490
1265	00	Fisher, Heather M.	Administrative Coord		C1	100	0.50	36,587	50.00 BJR598 50.00 BJR598		18,294
1272	00	Campbell, Joan M.	Principal Researcher		E1	100	0.10	66,643	10.00 BJR598 74.43 BJR598 15.57 BJR598		6,664
1272	00	Campbell, Joan M.	Principal Researcher		E1	100	0.74	66,643	74.43 BJR598 15.57 BJR598 10.00 BJR598		49,603
1279	00	Brown, Jack	Research Faculty	Professor	F1	100	0.12	100,006	12.32 BJR598 50.68 BJR598 37.00 BJR598		12,321
1279	00	Brown, Jack	Research Faculty	Professor	F1	100	0.51	100,006	50.68 BJR598 37.00 BJR598 12.32 BJR598		50,683

Chart 9

NWRTBSR

Agricultural Research
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:43 54 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

061P - Plant Sciences

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1280	00	Davis, James B.	Principal Research S		C1	100	0.15	60,757	15.00	BJF510	9,114
									85.00	BJH510	
1280	00	Davis, James B.	Principal Research S		C1	100	0.85	60,757	85.00	BJH510	51,643
									15.00	BJF510	
1283	00	Chen, Jianli	Research Faculty	Associate Professor	F1	100	0.32	87,714	32.00	BJF627	28,068
									48.00	BJH627	
									20.00	BJS450	
1283	00	Chen, Jianli	Research Faculty	Associate Professor	F1	100	0.48	87,714	48.00	BJH627	42,103
									32.00	BJF627	
									20.00	BJS450	
1283	00	Chen, Jianli	Research Faculty	Associate Professor	F1	100	0.20	87,714	20.00	BJS450	17,543
									48.00	BJH627	
									32.00	BJF627	
1284	00	Wheeler, Justin J.	Research Specialist		C1	100	0.25	46,842	25.00	BJF627	11,710
									45.26	BJS450	
									25.00	BJH627	
									4.74	BJN153	
1284	00	Wheeler, Justin J.	Research Specialist		C1	100	0.25	46,842	25.00	BJH627	11,710
									45.26	BJS450	
									25.00	BJF627	
									4.74	BJN153	
1284	00	Wheeler, Justin J.	Research Specialist		C1	100	0.45	46,842	45.26	BJS450	21,201
									25.00	BJH627	
									25.00	BJF627	
									4.74	BJN153	
1286	00	Kuhl, Joseph C.	Research Faculty	Associate Professor	F6	100	0.23	81,042	23.00	BJF537	18,640
									62.39	BJH537	
									14.61	BJX400	
1286	00	Kuhl, Joseph C.	Research Faculty	Associate Professor	F6	100	0.62	81,042	62.39	BJH537	50,562
									23.00	BJF537	
									14.61	BJX400	
1291	00	Hutchinson, Pamela J.	Research Faculty	Associate Professor	F1	100	0.07	81,224	7.00	BJF624	5,686
									32.50	BJE046	
									32.50	BJC046	
									28.00	BJH624	

Chart 9

NWRTBSR

Agricultural Research
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:43 54 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

061P - Plant Sciences

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1291	00	Hutchinson, Pamela J.	Research Faculty	Associate Professor	F1	100	0.28	81,224	28.00	BJH624	22,743
									32.50	BJE046	
									32.50	BJC046	
									7.00	BJF624	
1292		Vacant	Research Associate		C1	100	0.07	40,747	7.50	BJF463	3,056
									92.50	BJH463	
1292		Vacant	Research Associate		C1	100	0.93	40,747	92.50	BJH463	37,691
									7.50	BJF463	
1294	00	Walsh, Olga	Research Faculty-Ext	Assistant Professor	F1	100	0.08	79,206	8.00	BJF535	6,337
									62.00	BJH535	
									15.00	BJE029	
									15.00	BJC029	
1294	00	Walsh, Olga	Research Faculty-Ext	Assistant Professor	F1	100	0.62	79,206	62.00	BJH535	49,108
									15.00	BJE029	
									15.00	BJC029	
									8.00	BJF535	
1300	01	Tripepi, Robert R.	Department Head	Professor	F1	100	0.10	125,736	10.00	BJF545	12,574
									56.79	BJS450	
									19.21	BJC010	
									10.00	BJH545	
									4.00	BJX017	
1300	01	Tripepi, Robert R.	Department Head	Professor	F1	100	0.10	125,736	10.00	BJH545	12,574
									56.79	BJS450	
									19.21	BJC010	
									10.00	BJF545	
									4.00	BJX017	
1300	01	Tripepi, Robert R.	Department Head	Professor	F1	100	0.57	125,736	56.79	BJS450	71,405
									19.21	BJC010	
									10.00	BJF545	
									10.00	BJH545	
									4.00	BJX017	
1301	00	Liang, Xi	Research Faculty-Ext	Assistant Professor	F1	100	0.15	78,666	15.00	BJF531	11,800
									55.00	BJH531	
									30.00	BJC037	
1301	00	Liang, Xi	Research Faculty-Ext	Assistant Professor	F1	100	0.55	78,666	55.00	BJH531	43,266
									30.00	BJC037	
									15.00	BJF531	

Agricultural Research
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

M002 - Col of Agricultural & Life Sciences

02 - Research

061P - Plant Sciences

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1302	01	Rauch, Traci A.	Research Associate		C1	100	1.00	65,582	100.00	BJS450	65,582
1335	00	Pedroni, Monica J.	Research Specialist		C1	100	0.17	43,306	17.50	BJF537	7,578
									50.00	BJS450	
									32.50	BJH537	
1335	00	Pedroni, Monica J.	Research Specialist		C1	100	0.33	43,306	32.50	BJH537	14,074
									50.00	BJS450	
									17.50	BJF537	
1335	00	Pedroni, Monica J.	Research Specialist		C1	100	0.50	43,306	50.00	BJS450	21,653
									32.50	BJH537	
									17.50	BJF537	
1337	00	Love, Stephen L.	Research Faculty	Professor	F1	100	0.10	103,085	10.00	BJF544	10,308
									55.00	BJH544	
									17.50	BJE050	
									17.50	BJC050	
1337	00	Love, Stephen L.	Research Faculty	Professor	F1	100	0.55	103,085	55.00	BJH544	56,697
									17.50	BJE050	
									17.50	BJC050	
									10.00	BJF544	
1346		Vacant	Research Faculty		F6	100	0.05	67,376	5.00	BJF622	3,369
									75.00	BJH622	
									20.00	BJX400	
1346		Vacant	Research Faculty		F6	100	0.75	67,376	75.00	BJH622	50,532
									20.00	BJX400	
									5.00	BJF622	
1347		Vacant	Research Support Sci		C1	100	0.50	45,926	50.00	BJF546	22,963
									50.00	BJH546	
1347		Vacant	Research Support Sci		C1	100	0.50	45,926	50.00	BJH546	22,963
									50.00	BJF546	
1352	00	O'Brien, Katherine L.	Senior Researcher		E1	100	1.00	66,144	100.00	BJS994	66,144
1419		Vacant	Rsrch Supprt Scienti		C1	100	0.50	51,085	50.00	BJH544	25,542
									50.00	BJN497	
1435	00	Jones, Lisa C.	Research Specialist		C1	100	0.25	40,747	25.00	BJF583	10,187
									25.00	BJH583	
									18.34	BJE043	
									18.34	BJC043	
									13.32	BJS395	

Chart 9

NWRTBSR

Agricultural Research
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:43 54 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

061P - Plant Sciences

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1435	00	Jones, Lisa C.	Research Specialist		C1	100	0.25	40,747	25.00	BJH583	10,187
									25.00	BJF583	
									18.34	BJE043	
									18.34	BJC043	
									13.32	BJS395	
1449	00	Thornton, Michael K.	Assoc Department Hea Professor		F1	100	0.05	111,717	5.00	BJF524	5,586
									51.56	BJS450	
									29.07	BNC002	
									14.37	BJH524	
1449	00	Thornton, Michael K.	Assoc Department Hea Professor		F1	100	0.14	111,717	14.37	BJH524	16,054
									51.56	BJS450	
									29.07	BNC002	
									5.00	BJF524	
1449	00	Thornton, Michael K.	Assoc Department Hea Professor		F1	100	0.52	111,717	51.56	BJS450	57,601
									29.07	BNC002	
									14.37	BJH524	
									5.00	BJF524	
1542	00	Beutler, Brent R.	Research Associate		C1	100	0.07	44,158	7.50	BJF624	3,312
									92.50	BJH624	
1542	00	Beutler, Brent R.	Research Associate		C1	100	0.93	44,158	92.50	BJH624	40,847
									7.50	BJF624	
1619	00	Morishita, Don W.	Superintendent	Professor	F1	100	0.05	113,069	5.00	BJF623	5,653
									46.29	BJC030	
									22.01	BJE030	
									21.70	BNBK20	
									5.00	BJH623	
1619	00	Morishita, Don W.	Superintendent	Professor	F1	100	0.05	113,069	5.00	BJH623	5,653
									46.29	BJC030	
									22.01	BJE030	
									21.70	BNBK20	
									5.00	BJF623	
1622		Vacant	Laboratory Manager		E1	100	0.06	38,584	5.82	BJF454	2,246
									94.18	BJH454	
1622	66	Vacant	Laboratory Manager		E1	100	0.94	38,584	94.18	BJH454	36,338
									5.82	BJF454	

Chart 9

NWRTBSR

Agricultural Research
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:43 54 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

061P - Plant Sciences

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1625	00	Shewmaker, Glenn E.	Research Faculty-Ext	Professor	F1	100	0.12	95,638	12.50	BJF512	11,955
									37.50	BJC035	
									37.50	BJE035	
									12.50	BJH512	
1625	00	Shewmaker, Glenn E.	Research Faculty-Ext	Professor	F1	100	0.12	95,638	12.50	BJH512	11,955
									37.50	BJC035	
									37.50	BJE035	
									12.50	BJF512	
1626	00	Schroeder, Kurtis L.	Research Faculty	Assistant Professor	F1	100	0.15	80,246	15.00	BJF509	12,037
									54.00	BJH509	
									15.50	BJC036	
									15.50	BJE036	
1626	00	Schroeder, Kurtis L.	Research Faculty	Assistant Professor	F1	100	0.54	80,246	54.00	BJH509	43,333
									15.50	BJC036	
									15.50	BJE036	
									15.00	BJF509	
1627	00	Prather, Timothy S.	Research Faculty	Professor	F1	100	0.15	93,704	15.00	BJF583	14,056
									40.50	BJC043	
									20.00	BJE043	
									15.00	BJH583	
									9.50	BJX400	
1627	00	Prather, Timothy S.	Research Faculty	Professor	F1	100	0.15	93,704	15.00	BJH583	14,056
									40.50	BJC043	
									20.00	BJE043	
									15.00	BJF583	
									9.50	BJX400	
1632	00	Roemer, Ronald L.	Research Technician		C1	100	0.06	45,136	6.25	BJF512	2,821
									56.25	BJH512	
									18.75	BJC035	
									18.75	BJE035	
1632	00	Roemer, Ronald L.	Research Technician		C1	100	0.56	45,136	56.25	BJH512	25,389
									18.75	BJC035	
									18.75	BJE035	
									6.25	BJF512	
1731670		Nelson, Nora O.	Research Faculty-Ext	Professor	F1	100	0.05	95,971	5.00	BJF502	4,799
									74.00	BJC040	
									21.00	BJH502	

Chart 9

NWRTBSR

Agricultural Research
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:43 54 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

061P - Plant Sciences

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1733	00	Nelson, Nora O.	Research Faculty-Ext	Professor	F1	100	0.21	95,971	21.00	BJH502	20,154
									74.00	BJC040	
									5.00	BJF502	
1961	00	Fu, Daolin	Research Faculty	Assistant Professor	F6	100	0.16	78,983	16.00	BJF587	12,637
									58.00	BJN715	
									16.00	BJH587	
									10.00	BJX400	
1961	00	Fu, Daolin	Research Faculty	Assistant Professor	F6	100	0.16	78,983	16.00	BJH587	12,637
									58.00	BJN715	
									16.00	BJF587	
									10.00	BJX400	
Total - Plant Sciences			79 positions				28.32	5,986,937			2,001,597

Chart 9

NWRTBSR

Agricultural Research
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:43 54 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

061S - Soil & Water Systems

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0815	00	Heimgartner, Marvin C.	Instructor Faculty	Senior Instructor	F6	100	0.09	50,138	8.74 91.26	BJS550 BJX500	4,382
0880	00	Mahler, Robert L.	Regular Faculty	Professor	F6	100	0.15	120,931	15.00 44.34 40.66	BJF589 BJX500 BJH589	18,140
0880	00	Mahler, Robert L.	Regular Faculty	Professor	F6	100	0.41	120,931	40.66 44.34 15.00	BJH589 BJX500 BJF589	49,171
1124	00	Allen, Richard G.	Research Faculty	Professor	F6	100	0.08	125,112	8.41 64.75 26.84	BJF620 BJH620 BJC525	10,522
1124	00	Allen, Richard G.	Research Faculty	Professor	F6	100	0.65	125,112	64.75 26.84 8.41	BJH620 BJC525 BJF620	81,010
1128	00	Ryu, Jae H.	Research Faculty	Associate Professor	F6	100	0.12	90,074	12.50 87.50	BFF507 BFH507	11,259
1128	00	Ryu, Jae H.	Research Faculty	Associate Professor	F6	100	0.88	90,074	87.50 12.50	BFH507 BFF507	78,815
1129	00	Robison, Clarence W.	Research Support Sci		E1	100	0.25	59,925	25.00 75.00	BJF620 BJH620	14,981
1129	00	Robison, Clarence W.	Research Support Sci		E1	100	0.75	59,925	75.00 25.00	BJH620 BJF620	44,944
1131	00	Kelley, Jason R.	Research Faculty	Assistant Professor	F6	100	0.80	70,013	80.00 20.00	BJS550 BJX500	56,010
1132	00	Brooks, Erin S.	Research Faculty	Associate Professor	F6	100	0.05	87,875	5.00 95.00	BJF590 BJH590	4,394
1132	00	Brooks, Erin S.	Research Faculty	Associate Professor	F6	100	0.95	87,875	95.00 5.00	BJH590 BJF590	83,481
1250		Vacant	Scientific Aide II		C1	100	0.15	36,421	15.00 50.00 35.00	BJF482 BJS300 BJH482	5,463

Chart 9

NWRTBSR

Agricultural Research
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:43 54 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

061S - Soil & Water Systems

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1250		Vacant	Scientific Aide II		C1	100	0.35	36,421	35.00 BJD514 50.00 BJS300 15.00 BJF482		12,747
1254	00	Heinse, Robert	Research Faculty	Associate Professor	F6	100	0.05	77,111	5.00 BJD514 80.00 BJR514 15.00 BJX500		3,856
1254	00	Heinse, Robert	Research Faculty	Associate Professor	F6	100	0.80	77,111	80.00 BJR514 15.00 BJX500 5.00 BJD514		61,689
1255	00	Knibbe, Leah M.	Administrative Coord		C1	100	0.50	36,608	50.00 BJS550 50.00 BJC525		18,304
1260	00	Kayler, Zachary	Research Faculty	Assistant Professor	F6	100	0.10	72,743	10.00 BJF628 70.00 BJH628 20.00 BJX500		7,274
1260	00	Kayler, Zachary	Research Faculty	Assistant Professor	F6	100	0.70	72,743	70.00 BJH628 20.00 BJX500 10.00 BJF628		50,920
1268	00	Morra, Matthew J.	Regular Faculty	Professor	F6	100	0.05	103,490	5.00 BJF561 75.00 BJH561 20.00 BJX500		5,175
1268	00	Morra, Matthew J.	Regular Faculty	Professor	F6	100	0.75	103,490	75.00 BJH561 20.00 BJX500 5.00 BJF561		77,618
1270		Vacant	Laboratory Support S		C1	100	0.25	44,554	25.00 BJF462 75.00 BJH462		11,138
1270		Vacant	Laboratory Support S		C1	100	0.75	44,554	75.00 BJH462 25.00 BJF462		33,415
1273		Vacant	Research Faculty-Ext		F1	100	0.06	77,813	5.55 BJF482 31.50 BJC034 31.50 BJE034 31.45 BJH482		4,319
1273		Vacant	Research Faculty-Ext		F1	100	0.31	77,813	31.45 BJH482 31.50 BJC034 31.50 BJE034 5.55 BJF482		24,472

M002 - Col of Agricultural & Life Sciences

02 - Research

061S - Soil & Water Systems

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1277	00	Strickland, Michael S.	Research Faculty	Assistant Professor	F6	100	0.10	80,808	10.00	BJF603	8,081
									70.00	BJH603	
									20.00	BJX500	
1277	00	Strickland, Michael S.	Research Faculty	Assistant Professor	F6	100	0.70	80,808	70.00	BJH603	56,566
									20.00	BJX500	
									10.00	BJF603	
1314	00	Johnson-Maynard, Jodi	Department Head	Professor	F6	100	0.05	133,333	4.87	BJF599	6,493
									46.79	BJS550	
									33.34	BJH599	
									15.00	BJX500	
1314	00	Johnson-Maynard, Jodi	Department Head	Professor	F6	100	0.33	133,333	33.34	BJH599	44,453
									46.79	BJS550	
									15.00	BJX500	
									4.87	BJF599	
1314	00	Johnson-Maynard, Jodi	Department Head	Professor	F6	100	0.47	133,333	46.79	BJS550	62,387
									33.34	BJH599	
									15.00	BJX500	
									4.87	BJF599	
1345	00	Strawn, Daniel G.	Regular Faculty	Professor	F6	100	0.13	92,414	13.00	BJD543	12,014
									77.00	BJR543	
									10.00	BJX500	
1345	00	Strawn, Daniel G.	Regular Faculty	Professor	F6	100	0.77	92,414	77.00	BJR543	71,159
									13.00	BJD543	
									10.00	BJX500	
1350	00	Crump, Alex R.	Research Specialist		C1	100	0.50	42,390	50.00	BJD543	21,195
									50.00	BJR543	
1350	00	Crump, Alex R.	Research Specialist		C1	100	0.50	42,390	50.00	BJR543	21,195
									50.00	BJD543	
1582	00	Chen, Lide	Regular Faculty	Associate Professor	F1	100	0.10	95,867	10.00	BJD604	9,587
									50.00	BFC005	
									30.00	BFE005	
									10.00	BJR604	
1582	00	Chen, Lide	Regular Faculty	Associate Professor	F1	100	0.10	95,867	10.00	BJR604	9,587
									50.00	BFC005	
									30.00	BFE005	
									10.00	BJD604	

Chart 9

NWRTBSR

Agricultural Research
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:43 54 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

061S - Soil & Water Systems

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1621	00	Kahl, Kendall B.	Research Specialist		C1	100	0.40	44,949	40.00	BJF599	17,980
									60.00	BJH599	
1621	00	Kahl, Kendall B.	Research Specialist		C1	100	0.60	44,949	60.00	BJH599	26,969
									40.00	BJF599	
1630	00	Popova, Inna	Analytical Instr Man		E1	100	0.45	43,555	44.64	BJF561	19,443
									44.64	BJH561	
									10.72	BJS550	
1630	00	Popova, Inna	Analytical Instr Man		E1	100	0.45	43,555	44.64	BJH561	19,443
									44.64	BJF561	
									10.72	BJS550	
1630	00	Popova, Inna	Analytical Instr Man		E1	100	0.11	43,555	10.72	BJS550	4,669
									44.64	BJH561	
									44.64	BJF561	
1766		Vacant	Regular Faculty		F6	100	1.00	79,014	100.00	BJS550	79,014
1785		Vacant	Instructor Faculty		F6	100	0.50	45,000	50.00	BJS550	22,500
									50.00	BJX500	
5144	00	Neibling, William H.	Research Faculty-Ext Associate Professor		F1	100	0.05	98,883	5.00	BFD516	4,944
									40.00	BFC004	
									40.00	BFE004	
									15.00	BFR516	
5144	00	Neibling, William H.	Research Faculty-Ext Associate Professor		F1	100	0.15	98,883	15.00	BFR516	14,832
									40.00	BFC004	
									40.00	BFE004	
									5.00	BFD516	
9174			Graduate Assistant		GA	0	0.00	140,024	28.57	BJS550	40,006
									71.43	BJS650	
Total - Soil & Water Systems			46 positions				17.45	3,654,184			1,346,015

Chart 9

NWRTBSR

Agricultural Research
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:43 54 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

062 - Food Science

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0851	00	Bohach, Carolyn H.	Research Faculty	Distinguished Profes	F1	100	0.13	211,245	12.88 41.51 40.66 4.95	BKF574 BKH574 IA6000 BKX019	27,200
0851	00	Bohach, Carolyn H.	Research Faculty	Distinguished Profes	F1	100	0.42	211,245	41.51 40.66 12.88 4.95	BKH574 IA6000 BKF574 BKX019	87,687
0855	00	Minnich, Scott A.	Research Faculty	Professor	F1	100	0.08	168,501	7.90 48.41 23.71 18.77 1.21	BKF527 BKY015 CWG001 BKH527 IA6000	13,319
0855	00	Minnich, Scott A.	Research Faculty	Professor	F1	100	0.19	168,501	18.77 48.41 23.71 7.90 1.21	BKH527 BKY015 CWG001 BKF527 IA6000	31,632
1208	00	Sheng, Haiqing	Research Scientist		E1	100	0.13	70,158	13.00 87.00	BKF574 BKH574	9,121
1208	00	Sheng, Haiqing	Research Scientist		E1	100	0.87	70,158	87.00 13.00	BKH574 BKF574	61,038
1214		Vacant	Regular Faculty		F6	100	0.65	85,036	65.00 35.00	BKS400 BKX019	55,273
1374	00	Ryu, Dojin	Research Faculty	Professor	F6	100	0.10	95,862	10.00 67.00 23.00	BKD601 BKR601 BKX019	9,586
1374	00	Ryu, Dojin	Research Faculty	Professor	F6	100	0.67	95,862	67.00 23.00 10.00	BKR601 BKX019 BKD601	64,228
1376	00	Moller, Gregory	Research Faculty	Professor	F6	100	0.04	116,875	4.00 69.00 27.00	BKF562 BKH562 BKX019	4,675
1376	00	Moller, Gregory	Research Faculty	Professor	F6	100	0.69	116,875	69.00 27.00 4.00	BKH562 BKX019 BKF562	80,644

Chart 9

NWRTBSR

Agricultural Research
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:43 54 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

062 - Food Science

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1379	00	Lin, Hui-Mei	Research Faculty	Associate Professor	F6	100	0.21	83,647	21.00	BKF539	17,566
									54.00	BKH539	
									25.00	BKX019	
1379	00	Lin, Hui-Mei	Research Faculty	Associate Professor	F6	100	0.54	83,647	54.00	BKH539	45,169
									25.00	BKX019	
									21.00	BKF539	
1380	00	Joyner, Helen S.	Regular Faculty	Assistant Professor	F6	100	0.16	82,337	16.00	BKF520	13,174
									45.00	BKX019	
									39.00	BKH520	
1380	00	Joyner, Helen S.	Regular Faculty	Assistant Professor	F6	100	0.39	82,337	39.00	BKH520	32,111
									45.00	BKX019	
									16.00	BKF520	
1382	00	Lee, Hyun Jung	Research Faculty	Assistant Professor	F6	100	0.15	54,912	15.00	BKD489	8,237
									85.00	BKR489	
1382	00	Lee, Hyun Jung	Research Faculty	Assistant Professor	F6	100	0.85	54,912	85.00	BKR489	46,675
									15.00	BKD489	
1386	00	Martin, Mary E.	Administrative Coord		C1	100	0.50	35,069	50.00	BKS300	17,534
									50.00	BKC019	
1400	00	Smith, Brennan M.	Regular Faculty	Assistant Professor	F6	100	0.05	80,714	5.00	BKF540	4,036
									55.00	BKX019	
									20.00	BKH540	
									10.00	BKE019	
									10.00	BKC019	
1400	00	Smith, Brennan M.	Regular Faculty	Assistant Professor	F6	100	0.20	80,714	20.00	BKH540	16,143
									55.00	BKX019	
									10.00	BKE019	
									10.00	BKC019	
									5.00	BKF540	
1665	00	Unlu, Gulhan	Research Faculty	Associate Professor	F6	100	0.05	88,889	5.00	BKF602	4,444
									60.00	BKH602	
									35.00	BKX019	
1665	00	Unlu, Gulhan	Research Faculty	Associate Professor	F6	100	0.60	88,889	60.00	BKH602	53,333
									35.00	BKX019	
									5.00	BKF602	

Chart 9

NWRTBSR

Agricultural Research
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:43 54 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

062 - Food Science

PCN	Suff Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
								% time	Orgn	
9175		Graduate Assistant		GA	0	0.00	33,679	100.00	BKS300	33,679
Total - Food Science		23 positions				7.66	2,260,065			736,504

Chart 9

NWRTBSR

Agricultural Research
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:43 54 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

063 - Family & Consumer Sciences

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0715	00	Tsao, Ling-Ling	Regular Faculty	Associate Professor	F6	100	0.06	77,548	6.00	BLF547	4,653
									79.42	BLX020	
									14.58	BLH547	
0715	00	Tsao, Ling-Ling	Regular Faculty	Associate Professor	F6	100	0.15	77,548	14.58	BLH547	11,306
									79.42	BLX020	
									6.00	BLF547	
0920	00	Schmiege, Cynthia	Regular Faculty	Associate Professor	F6	100	0.20	66,394	20.00	BLS400	13,279
									80.00	BLX020	
0921	00	Evenson, Sandra	Regular Faculty	Professor	F6	100	0.25	89,747	25.00	BLS300	22,437
									75.00	BLX020	
0922	00	Meyer, Sonya S.	Director	Professor	F6	100	0.05	105,986	5.00	BLD487	5,299
									39.70	BLS300	
									25.30	BLC005	
									25.00	BLE005	
									5.00	BLR487	
0922	00	Meyer, Sonya S.	Director	Professor	F6	100	0.05	105,986	5.00	BLR487	5,299
									39.70	BLS300	
									25.30	BLC005	
									25.00	BLE005	
									5.00	BLD487	
0922	00	Meyer, Sonya S.	Director	Professor	F6	100	0.40	105,986	39.70	BLS300	42,077
									25.30	BLC005	
									25.00	BLE005	
									5.00	BLD487	
									5.00	BLR487	
0923	00	Brown, Katie N.	Regular Faculty	Assistant Professor	F6	100	0.06	67,470	6.00	BLF533	4,048
									60.00	BLX020	
									31.00	BLH533	
									3.00	BLC005	
0923	00	Brown, Katie N.	Regular Faculty	Assistant Professor	F6	100	0.31	67,470	31.00	BLH533	20,916
									60.00	BLX020	
									6.00	BLF533	
									3.00	BLC005	
0924	76	Vacant	Regular Faculty		F6	100	0.05	83,444	5.00	BLF548	4,172
									79.52	BLX020	
									15.48	BLH548	

M002 - Col of Agricultural & Life Sciences

02 - Research

063 - Family & Consumer Sciences

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0924		Vacant	Regular Faculty		F6	100	0.15	83,444	15.48 79.52 5.00	BLH548 BLX020 BLF548	12,917
0927		Vacant	Regular Faculty		F6	100	0.20	76,487	20.00 60.75 19.25	BLS300 BLX020 BLC005	15,297
0928	00	Miner, Katie R.	Instructor Faculty	Senior Instructor	F6	100	0.22	55,364	22.00 78.00	BLS400 BLX020	12,180
0930	00	Chapman, Erin N.	Clinical Faculty	Associate Professor	F6	100	0.14	72,290	13.50 86.50	BLS300 BLX020	9,759
0935	00	Safaii, SeAnne J.	Regular Faculty	Associate Professor	F6	100	0.09	82,540	8.60 81.40 10.00	BLF538 BLX020 BLH538	7,098
0935	00	Safaii, SeAnne J.	Regular Faculty	Associate Professor	F6	100	0.10	82,540	10.00 81.40 8.60	BLH538 BLX020 BLF538	8,254
0940	00	Zagelow, Kari	Management Assistant		C1	100	0.06	41,309	5.95 94.05	BLS300 BLC005	2,458
1306	00	Matthews, Sara K.	Instructor Faculty	Instructor	F6	100	0.08	42,604	8.00 92.00	BLS300 BLX035	3,408
1660	00	Roe, Annie J.	Research Faculty-Ext	Assistant Professor	F1	100	0.40	68,682	40.00 30.00 30.00	BLS400 BLE005 BLC005	27,473
1666	00	Kim, Jang Ho	Research Faculty-Ext	Assistant Professor	F1	100	0.05	74,381	5.00 38.71 38.71 17.58	BLF595 BLC009 BLE009 BLH595	3,719
1666	00	Kim, Jang Ho	Research Faculty-Ext	Assistant Professor	F1	100	0.18	74,381	17.58 38.71 38.71 5.00	BLH595 BLC009 BLE009 BLF595	13,076
6524		Vacant	Regular Faculty		F6	100	0.17	94,208	17.50 45.00 20.00 17.50	BLD487 BLX020 BLS300 BLR487	16,486

Chart 9

NWRTBSR

Agricultural Research
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:43 54 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

063 - Family & Consumer Sciences

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6524		Vacant	Regular Faculty		F6	100	0.17	94,208	17.50	BLR487	16,486
									45.00	BLX020	
									20.00	BLS300	
									17.50	BLD487	
6524		Vacant	Regular Faculty		F6	100	0.20	94,208	20.00	BLS300	18,842
									45.00	BLX020	
									17.50	BLD487	
									17.50	BLR487	
9176			Graduate Assistant		GA	0	0.00	33,679	100.00	BLS300	33,679
Total - Family & Consumer Sciences			25 positions				3.78	1,917,905			334,620

Chart 9

NWRTBSR

Agricultural Research
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:43 54 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

067A - Branch Stations-Aberdeen

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1420	00	Stark, Jeffrey C.	Superintendent	Professor	F1	100	0.92	123,656	92.03	BNBA20	113,801
									3.10	BJE425	
									3.10	BJC425	
									1.77	BJX400	
1421	00	Love, Daniel K.	Agricultural Assista		C1	100	1.00	27,914	100.00	BNBA20	27,914
1422	00	O'Brien, Neil A.	Agricultural Assista		C1	100	0.97	27,789	97.30	BNBA20	27,038
									2.70	BNY053	
1424	00	Pratt, Bryce W.	Facilities Coordinat		C1	100	1.00	41,662	100.00	BNBA20	41,662
1426	00	Park, Kevin J.	Tractor & Equip. Ope		C1	100	1.00	33,530	100.00	BNBA20	33,530
1427	00	Summers, Alan B.	Shop Mechanic		C1	100	1.00	38,542	100.00	BNBA20	38,542
1428	00	Love, Mark A.	Equipment Operator		C1	100	1.00	27,373	100.00	BNBA20	27,373
1429	00	Torres, Juan	Farm Assistant-Irrig		C1	100	1.00	30,784	100.00	BNBA20	30,784
1430	00	Gamble, Randy W.	Farm Operations Fore		C1	100	1.00	45,843	100.00	BNBA20	45,843
1431	00	Sorensen, David D.	Equipment operator		C1	100	1.00	33,530	100.00	BNBA20	33,530
1432	00	Mauroner, Sherrie	Financial Technician		C1	100	0.86	36,795	86.24	BNBA20	31,732
									13.76	BNY053	
1433	00	Copeland, Kristi L.	Management Assistant		C1	100	1.00	46,904	100.00	BNBA20	46,904
1434		Vacant	Facilities Lead		C1	100	1.00	28,891	100.00	BNBA20	28,891
2049		Vacant	Research Faculty		F6	100	1.00	103,002	100.00	BNBA20	103,002
Total - Branch Stations-Aberdeen				14 positions			13.76	646,214			630,545

Chart 9

NWRTBSR

Agricultural Research
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:43 54 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

067H - N. Cummings Rsrch Ext Ed Ctr

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0710	00	Zachek, Jessica A.	Ranch Production Ass		C1	100	0.75	27,539	75.00	BNBH20	20,654
									12.50	BGF493	
									12.50	BGH493	
0832	00	Hall, John B.	Superintendent	Professor	F1	100	0.55	118,539	55.00	BNBH20	65,197
									12.50	BGH609	
									12.50	BGF609	
									10.00	BGC019	
									10.00	BGE019	
1338	00	Stephenson, Chad	Ranch Production Ass		C1	100	0.75	36,275	75.00	BNBH20	27,206
									12.50	BGF493	
									12.50	BGH493	
1455	00	Smith, Wayne K.	Ranch Manager		E1	100	0.50	57,907	50.00	BNBH20	28,954
									25.00	BGF609	
									25.00	BGH609	
2039	00	Dodds, Barbara A.	Administrative Coord		C1	100	1.00	35,318	100.00	BNBH20	35,318
Total - N. Cummings Rsrch Ext Ed Ctr				5 positions			3.55	275,579			177,329

Chart 9

NWRTBSR

Agricultural Research
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:43 54 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

067K - Branch Stations-Kimberly

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1440	00	Walker, William D.	Farm Assistant 1		C1	100	1.00	31,387	100.00	BNBK20	31,387
1442	00	Brune, Beth A.	Asst Super/Farm Ops		E1	100	1.00	57,325	100.00	BNBK20	57,325
1445	00	Ruhter, David	Farm Assistant 2		C1	100	1.00	30,909	100.00	BNBK20	30,909
1447	00	Preckel, Steve	Agricultural Mechani		C1	100	0.89	35,485	89.19	BNBK20	31,649
									10.81	BNY056	
1619	00	Morishita, Don W.	Superintendent	Professor	F1	100	0.22	113,069	21.70	BNBK20	24,536
									46.29	BJC030	
									22.01	BJE030	
									5.00	BJF623	
									5.00	BJH623	
1787	00	Kelly, Susan J.	Administrative Assis		C1	100	1.00	35,173	100.00	BNBK20	35,173
2046		Vacant	Farm Assistant 1		C1	100	1.00	26,270	100.00	BNBK20	26,270
Total - Branch Stations-Kimberly			7 positions				6.11	329,618			237,249

Chart 9

NWRTBSR

Agricultural Research
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:43 54 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

067P - Branch Stations-Parma

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1336		Vacant	Superintendent		F1	100	0.47	95,014	46.98	BNBP20	44,638
									26.26	BJC024	
									22.09	BJH501	
									4.41	BJF501	
									0.26	BJE024	
1439	00	Beagley, Michelle M.	Admin Financial Spec		C1	100	1.00	35,526	100.00	BNBP20	35,526
1450	00	Sparks, Michael	Operations Superviso		C1	100	1.00	47,653	100.00	BNBP20	47,653
1745		Vacant	Agricultural Assista		C1	100	1.00	1	100.00	BNBP20	1
Total - Branch Stations-Parma			4 positions				3.47	178,195			127,818

Chart 9

NWRTBSR

Agricultural Research
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:43 54 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

067Q - Branch Stations-Hagerman

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1811	00	Powell, Madison S.	Research Faculty	Associate Professor	F1	100	0.90	96,325	90.00	BNBQ20	86,692
									5.00	BGH615	
									5.00	BGF615	
Total - Branch Stations-Hagerman				1 positions			0.90	96,325			86,692

Chart 9

NWRTBSR

Agricultural Research
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:43 54 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

067T - Branch Stations-Tetonia

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1462	00	Steele, William E.	Farm Assistant I		C1	100	1.00	26,437	100.00	BNBT20	26,437
Total - Branch Stations-Tetonia			1 positions				1.00	26,437			26,437

Chart 9

NWRTBSR

Agricultural Research
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:43 54 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

068 - International Programs

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1480	00	Haggerty, Robert J.	Director, CALS Int'l		E1	100	0.79	82,056	79.21	BPS100	64,997
									20.79	BAC225	
Total - International Programs			1 positions				0.79	82,056			64,997

Chart 9

NWRTBSR

Agricultural Research
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:43 54 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

071 - Northern District

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1720	00	Howell, Michael E.	District Director	Professor	F1	100	0.05	103,293	5.00	BRS001	5,165
									47.50	BRC001	
									47.50	BRE001	
Total - Northern District			1 positions				0.05	103,293			5,165

Chart 9

NWRTBSR

Agricultural Research
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:43 54 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

072 - Southern District

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1634	00	Hirnyck, Ronda E.	Extension Faculty	Professor	F1	100	0.10	88,026	10.00	BSD542	8,803
									60.00	BSC026	
									20.00	BSE026	
									10.00	BSR542	
1634	00	Hirnyck, Ronda E.	Extension Faculty	Professor	F1	100	0.10	88,026	10.00	BSR542	8,803
									60.00	BSC026	
									20.00	BSE026	
									10.00	BSD542	
1750	00	Momont, Patrick A.	District Director	Professor	F1	100	0.10	124,758	10.00	BSS001	12,476
									48.00	BSC001	
									42.00	BSE001	
Total - Southern District			3 positions				0.30	300,810			30,081

Chart 9

NWRTBSR

Agricultural Research
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:43 54 AM

M002 - Col of Agricultural & Life Sciences

02 - Research

073 - Central District

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1443	00	Albright, Theresa E.	Budget Specialist		C1	100	1.00	40,726	100.00	BTS001	40,726
Total - Central District			1 positions				1.00	40,726			40,726
Total - Agricultural Research			473 positions				185.55	37,146,336			13,326,268

Chart 9

NWRTBSR

Extension Service
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:44 06 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

051 - College of Agriculture

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0700	00	Doumit, Matthew E.	Associate Dean	Professor	F1	100	0.06	148,429	5.76 54.59 39.65	BAC001 BAX001 BAH224	8,550
0701		Vacant	Miscellaneous Groups		F9	0	0.00	127,643	89.08 9.00 1.92	BAC226 BAH226 BAX226	113,708
0721		Vacant	IT Manager		E1	100	0.32	60,840	32.07 67.93	BAC010 BAS010	19,511
0735	00	Tyacke, Rhonda M.	Assistant to the Dea		C1	100	0.50	55,286	50.00 50.00	BAC225 BAH225	27,643
0750	00	Williams, Cody L.	Grants/ContrctCmplnc		C1	100	0.50	47,237	50.00 50.00	BAC001 BAH224	23,618
0775		Vacant	Regular Faculty		F1	100	0.17	119,766	16.52 58.03 16.53 8.92	BCE075 BCS075 BCC075 BAY999	19,785
0850	00	Parrella, Michael	Dean	Professor	F1	100	0.25	233,688	24.94 50.14 24.92	BAC225 BAH225 BAE225	58,282
0850	00	Parrella, Michael	Dean	Professor	F1	100	0.25	233,688	24.92 50.14 24.94	BAE225 BAH225 BAC225	58,235
0865	00	Baumgartner, Lawrence D.	Grants/CntrctCmplncS		C1	100	0.50	43,368	50.00 50.00	BAC001 BAH224	21,684
1004		Vacant	Director of Developm		E1	100	0.25	73,549	25.00 50.00 25.00	BAC006 ZDX149 BAS006	18,387
1009	00	Cardona, Margarita	Dir,Admin Srvcs/Fisc		E1	100	0.42	112,216	41.60 58.40	BAC226 BAH226	46,682
1011	00	Jones, Janice	Asst Dir, Financial		E1	100	0.50	80,454	50.00 50.00	BAC226 BAH226	40,227
1012	00	Buchert, Charity B.	Assist Dir Ops/Emp E		C1	100	0.50	60,237	50.00 50.00	BAC226 BAH226	30,118

Chart 9

NWRTBSR

Extension Service
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:44 06 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

051 - College of Agriculture

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1013	00	Lunt, Marty A.	CALS Personnel Coord		C1	100	0.48	39,624	47.63 52.37	BAC226 BAH226	18,873
1136	00	Wakefield, Robyn A.	Grants/CntrctCmplncS		C1	100	0.50	43,930	50.00 50.00	BAC001 BAH224	21,965
1151	00	Frazier, Erica C.	Admin Financial Spec		C1	100	0.50	41,309	50.00 50.00	BAC226 BAH226	20,654
1185	00	Hutchison, Tracie R.	Admin Financial Spec		C1	100	0.19	38,709	18.79 81.21	BAC226 BAH226	7,273
1333	00	Wilson, Linda	Financial Specialist		C1	100	0.50	37,378	50.00 50.00	BAC226 BAH226	18,689
1354	00	Willis, Dayna L.	CALS Personnel Coord		C1	100	0.50	50,773	50.00 50.00	BAC226 BAH226	25,386
1461		Vacant	Development Director		E1	100	0.25	82,410	25.00 50.00 25.00	BAC014 ZDY899 BAS014	20,602
1480	00	Haggerty, Robert J.	Director, CALS Int'l		E1	100	0.21	82,056	20.79 79.21	BAC225 BPS100	17,059
1525	00	Petty, Barbara D.	Associate Dean	Professor	F1	100	0.50	165,006	50.00 50.00	BAC001 BAE001	82,503
1525	00	Petty, Barbara D.	Associate Dean	Professor	F1	100	0.50	165,006	50.00 50.00	BAE001 BAC001	82,503
1526	00	Ghimire, Nav R.	Assoc Director	Professor	F1	100	0.50	121,098	50.00 50.00	BAC004 BAE004	60,549
1526	00	Ghimire, Nav R.	Assoc Director	Professor	F1	100	0.50	121,098	50.00 50.00	BAE004 BAC004	60,549
1531	00	Miller, Jay	IT Analyst		C1	100	0.50	47,320	50.00 50.00	BAC010 BAS010	23,660
1541	00	Thomas, Zachary R.	IT Analyst		C1	100	0.27	43,098	27.38 72.62	BAC010 BAS010	11,800
1548	00	Greenwalt, Tammy R.	Admin Financial Spec		C1	100	0.50	42,390	50.00 50.00	BAC226 BAH226	21,195

Chart 9

NWRTBSR

Extension Service
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:44 06 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

051 - College of Agriculture

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1550		Vacant	Statistician		E1	100	0.50	110,198	50.00	BAC006	55,099
									50.00	BAS006	
1583	00	Roheim, Cathy A.	Sr Associate Dean	Professor	F6	100	0.19	169,229	19.45	BAC001	32,915
									33.33	BAX001	
									33.33	BAH224	
									13.89	BAE001	
1583	00	Roheim, Cathy A.	Sr Associate Dean	Professor	F6	100	0.14	169,229	13.89	BAE001	23,506
									33.33	BAX001	
									33.33	BAH224	
									19.45	BAC001	
1631	00	Koole, Travis L.	IT Analyst		C1	100	0.50	44,429	50.00	BAC010	22,214
									50.00	BAS010	
1639	00	Stubblefield, Tiffani A.	Management Assistant		C1	100	0.50	39,478	50.00	BAC006	19,739
									50.00	BAS006	
1708		Vacant	CALS Personnel Speci		C1	100	0.50	32,781	50.00	BAC226	16,390
									50.00	BAH226	
1768		Vacant	Extension Faculty		F1	100	0.97	48,506	96.91	BAC001	47,006
									3.09	BC1121	
1801	00	Miller, Jim D.	Dir, Dvlpmnt & Cap P		E1	100	0.50	90,000	50.00	BAC006	45,000
									50.00	BAS006	
2015		Vacant	Miscellaneous Groups		C1	0	0.00	104,250	100.00	BAC001	104,250
2040		Vacant	Miscellaneous Groups		C1	0	0.00	47,424	100.00	BAC001	47,424
6522	00	Olmstead, Brent	Director of Governme		E1	100	0.39	142,438	39.47	BAC225	56,220
									60.53	BAH225	
6544	00	Root, Jennifer	Senior Director, Dev		E1	100	0.25	104,083	25.00	BAC006	26,021
									50.00	ZDX149	
									25.00	BAS006	
6863	00	Stribling, Aubrey	Administrative Coord		C1	100	0.50	40,394	50.00	BAC004	20,197
									50.00	BAE004	
6863	00	Stribling, Aubrey	Administrative Coord		C1	100	0.50	40,394	50.00	BAE004	20,197
									50.00	BAC004	

Chart 9

NWRTBSR

Extension Service
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:44 06 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

051 - College of Agriculture

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6866	00	Zuck, Christopher J.	IT Analyst		C1	100	0.50	44,803	50.00	BAC010	22,402
									50.00	BAS010	
7871	00	Colbeck, Judy L.	Retirement Specialis		C1	100	0.12	57,866	12.49	BAC016	7,227
									75.98	UBX026	
									11.53	BAS016	
Total - College of Agriculture			44 positions				16.68	3,803,105			1,545,501

Chart 9

NWRTBSR

Extension Service
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:44 06 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

052 - CALS Communications

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0941	00	Rumford, Debra J.	Web Coordinator		C1	100	0.50	51,418	50.00	BBC101	25,709
									50.00	BBS101	
1008		Vacant	Development Director		E1	100	0.50	33,883	50.00	BAC013	16,942
									50.00	BAS013	
1032	00	Loftus, William J.	Science Writer		C3	50	0.25	32,105	50.00	BBC004	16,052
									50.00	BBH226	
1034	00	Harris, Therese R.	Publishing Director		E1	100	0.50	86,424	50.00	BBC005	43,212
									50.00	BBH227	
1188	00	Schoepflin, Carly M.	Dir, Comm & Strategi		E1	100	0.50	90,064	50.00	BBC020	45,032
									50.00	BBS020	
1269	00	Guske, Hans P.	Digital Media Produc		E1	100	0.50	41,184	50.00	BBC003	20,592
									50.00	BBS003	
1539	00	Young, Todd E.	Application/Database		C1	100	0.50	57,034	50.00	BBC005	28,517
									50.00	BBH227	
1546	00	Adams, Emily	Publishing Coordinat		C1	100	0.75	46,800	75.00	BBC005	35,100
									25.00	BBC020	
1546	00	Adams, Emily	Publishing Coordinat		C1	100	0.25	46,800	25.00	BBC020	11,700
									75.00	BBC005	
1620	00	Beckman, Amberly N.	Special Events Manag		C1	100	0.50	42,765	50.00	BBC017	21,382
									50.00	BBS017	
1767		Vacant	Public Info Offcr/Sc		E1	100	0.50	50,000	50.00	BBC018	25,000
									50.00	BBS018	
2057	00	Stewart, Lynna M.	Graphic Designer		C1	100	0.50	44,678	50.00	BBC002	22,339
									50.00	BBH223	
8007	00	Calabretta, Amy D.	Marketing & Comm. Ma		E1	100	0.33	58,677	33.00	BBC002	19,363
									34.00	ZCX201	
									33.00	BBH223	
Total - CALS Communications			13 positions				6.08	681,831			330,941

Chart 9

NWRTBSR

Extension Service
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:44 06 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

053 - Special Allocations

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

Chart 9

NWRTBSR

Extension Service
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:44 06 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

054 - Agr Economics & Rural Sociology

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1051	00	McIntosh, Christopher S.	Department Head	Professor	F6	100	0.18	120,697	18.18	BDC004	21,943
									45.45	BDH579	
									18.18	BDE004	
									9.10	BDS300	
									9.09	BDF579	
1051	00	McIntosh, Christopher S.	Department Head	Professor	F6	100	0.18	120,697	18.18	BDE004	21,943
									45.45	BDH579	
									18.18	BDC004	
									9.10	BDS300	
									9.09	BDF579	
1053	00	Watson, Philip	Research Faculty	Associate Professor	F6	100	0.05	101,384	5.00	BDC004	5,069
									55.00	BDR577	
									35.00	BDX007	
									5.00	BDD577	
1054	00	Taylor, R. G.	Research Faculty	Associate Professor	F1	100	0.17	97,885	17.50	BDC001	17,130
									52.00	BDR515	
									17.50	BDE001	
									13.00	BDD515	
1054	00	Taylor, R. G.	Research Faculty	Associate Professor	F1	100	0.17	97,885	17.50	BDE001	17,130
									52.00	BDR515	
									17.50	BDC001	
									13.00	BDD515	
1063	00	Johnson, Aaron J.	Research Faculty	Associate Professor	F6	100	0.05	96,330	5.00	BDC004	4,816
									50.00	BDX007	
									30.00	BDH522	
									15.00	BDF522	
1080	00	Lewin, Paul A.	Research Faculty-Ext	Assistant Professor	F1	100	0.27	111,446	27.46	BDC020	30,603
									40.08	BDH619	
									27.46	BDE020	
									5.00	BDF619	
1080	00	Lewin, Paul A.	Research Faculty-Ext	Assistant Professor	F1	100	0.27	111,446	27.46	BDE020	30,603
									40.08	BDH619	
									27.46	BDC020	
									5.00	BDF619	
1160	00	Du, Xiaoxue	Research Faculty	Assistant Professor	F6	100	0.30	87,282	30.00	BDC004	26,185
									30.00	BDH592	
									20.00	BDF592	
									20.00	BDX007	

Extension Service
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

M002 - Col of Agricultural & Life Sciences

03 - Public Service

054 - Agr Economics & Rural Sociology

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
1560	00	Westerhold, Ashlee M.	Extension Faculty	Assistant Professor	F1	100	0.79	61,194	79.00 21.00	BDC004 BDS300	48,343	
1562		Vacant	Research Faculty-Ext		F1	100	0.29	105,851	29.00 42.00 29.00	BDC275 BDS400 BDE275	30,697	
1562		Vacant	Research Faculty-Ext		F1	100	0.29	105,851	29.00 42.00 29.00	BDE275 BDS400 BDC275	30,697	
1563	00	Tejeda, Hernan	Research Faculty-Ext	Assistant Professor	F1	100	0.65	102,939	65.00 25.00 5.00 5.00	BDC155 BDE155 BDH581 BDF581	66,910	
1563	00	Tejeda, Hernan	Research Faculty-Ext	Assistant Professor	F1	100	0.25	102,939	25.00 65.00 5.00 5.00	BDE155 BDC155 BDH581 BDF581	25,735	
1564	00	Eborn, Benjamin M.	Extension Faculty	Professor	F1	100	0.38	82,930	37.91 37.91 24.18	BDC006 BDE006 BUC001	31,439	
1564	00	Eborn, Benjamin M.	Extension Faculty	Professor	F1	100	0.38	82,930	37.91 37.91 24.18	BDE006 BDC006 BUC001	31,439	
1565		Vacant	Research Faculty-Ext		F1	100	0.35	100,000	35.00 35.00 30.00	BDC265 BDE265 BDS400	35,000	
1565		Vacant	Research Faculty-Ext		F1	100	0.35	100,000	35.00 35.00 30.00	BDE265 BDC265 BDS400	35,000	
1567	00	Higgins, Lorie	Research Faculty	Associate Professor	F1	100	0.38	84,115	38.00 38.00 15.00 9.00	BDC008 BDE008 BDH518 BDF518	31,964	
1567	00	Higgins, Lorie	Research Faculty	Associate Professor	F1	100	0.38	84,115	38.00 38.00 15.00 9.00	BDE008 BDC008 BDH518 BDF518	31,964	
							196					
Total - Agr Economics & Rural Sociology							20 positions	6.15	1,957,917			574,609

Chart 9

NWRTBSR

Extension Service
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:44 06 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

055 - Agricultural & Extension Education

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

Chart 9

NWRTBSR

Extension Service
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:44 06 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

055A - Ag & Extension Distance Education

PCN	Suff Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
								% time	Orgn	
1135	Vacant	Regular Faculty		F6	100	0.21	97,188	20.79	BEC006	20,205
								48.44	BES300	
								20.77	BEE006	
								5.00	BEH486	
								5.00	BEF486	
Total - Ag & Extension Distance Education			1 positions			0.21	97,188			20,205

Chart 9

NWRTBSR

Extension Service
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:44 06 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

056A - Biological Engineering

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0800	00	Peng, Ching-An	Department Chair	Professor	F6	100	0.11	173,113	11.26	BFC003	19,493
									67.92	BFS300	
									10.82	FGX009	
									5.00	BFH629	
									5.00	BFF629	
0816	00	Vandegrift, Judy M.	Management Assistant		C1	100	0.10	39,645	10.00	BFC003	3,964
									55.00	FGX009	
									35.00	BFS300	
1130	00	Qualls, Russell J.	Regular Faculty	Associate Professor	F6	100	0.18	93,834	18.00	BFC007	16,890
									43.00	BFH584	
									35.00	FGX009	
									4.00	BFF584	
3243	00	Foster, Deborah C.	Department Manager		C1	100	0.05	44,720	5.00	BFC003	2,236
									50.00	KL6300	
									40.00	BFS300	
									5.00	FGX009	
Total - Biological Engineering			4 positions				0.44	351,312			42,583

Extension Service
Budgeted Salary Report
01-JUL-2018 through 30-JUN-2019

M002 - Col of Agricultural & Life Sciences

03 - Public Service

057 - Animal & Veterinary Science

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0832	00	Hall, John B.	Superintendent	Professor	F1	100	0.10	118,539	10.00	BGC019	11,854
									55.00	BNBH20	
									12.50	BGH609	
									12.50	BGF609	
									10.00	BGE019	
0832	00	Hall, John B.	Superintendent	Professor	F1	100	0.10	118,539	10.00	BGE019	11,854
									55.00	BNBH20	
									12.50	BGH609	
									12.50	BGF609	
									10.00	BGC019	
1057	00	Bass, Phillip D.	Research Faculty-Ext	Assistant Professor	F6	100	0.20	82,836	20.00	BGC020	16,567
									40.00	BGX011	
									20.00	BGE020	
									15.00	BGR614	
									5.00	BGD614	
1057	00	Bass, Phillip D.	Research Faculty-Ext	Assistant Professor	F6	100	0.20	82,836	20.00	BGE020	16,567
									40.00	BGX011	
									20.00	BGC020	
									15.00	BGR614	
									5.00	BGD614	
1168	00	Sprinkle, James E.	Research Faculty-Ext	Associate Professor	F1	100	0.34	97,198	34.50	BGC016	33,533
									34.50	BGE016	
									25.00	BGR549	
									6.00	BGD549	
1168	00	Sprinkle, James E.	Research Faculty-Ext	Associate Professor	F1	100	0.34	97,198	34.50	BGE016	33,533
									34.50	BGC016	
									25.00	BGR549	
									6.00	BGD549	
1187	00	Heaton, Paula J.	Administrative Coord		C1	100	0.50	39,520	50.00	BGC011	19,760
									50.00	BGS300	
1590	00	Glaze, Benton	Research Faculty-Ext	Associate Professor	F1	100	0.50	92,872	50.23	BGC012	46,650
									32.22	BGE012	
									12.64	BGX011	
									4.91	BGS300	
1590	00	Glaze, Benton	Research Faculty-Ext	Associate Professor	F1	100	0.32	92,872	32.22	BGE012	29,923
									50.23	BGC012	
									12.64	BGX011	
									4.91	BGS300	

Chart 9

NWRTBSR

Extension Service
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:44 06 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

057 - Animal & Veterinary Science

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1591	00	Dalton, Joseph C.	Research Faculty-Ext	Professor	F1	100	0.35	98,114	35.00	BGC034	34,340
									35.00	BGE034	
									25.00	BGH611	
									5.00	BGF611	
1591	00	Dalton, Joseph C.	Research Faculty-Ext	Professor	F1	100	0.35	98,114	35.00	BGE034	34,340
									35.00	BGC034	
									25.00	BGH611	
									5.00	BGF611	
1593	00	Norell, Richard J.	Research Faculty-Ext	Professor	FC	100	0.50	107,099	50.00	BGC035	53,550
									50.00	BGE035	
1593	00	Norell, Richard J.	Research Faculty-Ext	Professor	FC	100	0.50	107,099	50.00	BGE035	53,550
									50.00	BGC035	
1594	00	Chahine, Mireille	Research Faculty-Ext	Professor	F1	100	0.40	95,139	40.00	BGC033	38,056
									40.00	BGE033	
									15.00	BGR613	
									5.00	BGD613	
1594	00	Chahine, Mireille	Research Faculty-Ext	Professor	F1	100	0.40	95,139	40.00	BGE033	38,056
									40.00	BGC033	
									15.00	BGR613	
									5.00	BGD613	
Total - Animal & Veterinary Science			15 positions				5.11	1,423,115			472,132

Chart 9

NWRTBSR

Extension Service
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:44 06 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

059 - Palouse Rsrch Ext Education Ctr

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0963	00	Wommack, Kyle E.	Agricultural Foreper		C1	100	0.50	35,651	50.00	BIC020	17,826
									50.00	BNBM20	
1171	00	Bilton-Smith, Ashalynn	Agricultural Assista		C1	100	0.50	28,787	50.00	BIC020	14,394
									50.00	BIS300	
1172	00	Ray, Barbara I.	Agricultural Assista		C1	100	0.50	28,496	50.00	BIC020	14,248
									50.00	BIS300	
1174	00	Boer, Adriaan J.	Agricultural Technic		C1	100	0.50	37,357	50.00	BIC020	18,678
									50.00	BIS500	
1175	00	Garner, Zane J.	Mgr, Beef Center/Far		E1	100	0.50	57,262	50.00	BIC020	28,631
									50.00	BIS600	
1176	00	Casebolt, David G.	Livestock Facilities		E1	100	0.15	69,618	15.11	BIC020	10,519
									69.78	BIS400	
									15.11	BNXM20	
1342	00	Anderson, Philip R.	Operations Superviso		E1	100	0.05	57,408	5.00	BIC020	2,870
									90.00	BIS225	
									5.00	BNXM20	
2020	00	Peak, Joshua J.	Superintendent		E1	100	0.46	67,600	45.72	BIC020	30,907
									45.72	BIS300	
									8.56	BCX350	
Total - Palouse Rsrch Ext Education Ctr				8 positions			3.16	382,179			138,073

Chart 9

NWRTBSR

Extension Service
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:44 06 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

061 - Plant, Soil & Entomological Sciences

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1957		Vacant	Research Faculty-Ext		F1	100	0.29	102,357	29.46	BJC017	30,154
									38.84	BJKP59	
									24.10	BJX017	
									4.00	BJC777	
									3.60	BJS300	
1957		Vacant	Research Faculty-Ext		F1	100	0.04	102,357	4.00	BJC777	4,094
									38.84	BJKP59	
									29.46	BJC017	
									24.10	BJX017	
									3.60	BJS300	
Total - Plant, Soil & Entomological Sciences			2 positions				0.33	204,714			34,249

Extension Service
Budgeted Salary Report
01-JUL-2018 through 30-JUN-2019

M002 - Col of Agricultural & Life Sciences

03 - Public Service

061E - Entomology / PlantPath / Nematology

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0892	00	Butterfield, Gavin R.	Administrative Coord		C1	100	0.50	36,608	50.00	BJC625	18,304
									50.00	BJS650	
1059	00	Marshall, Juliet M.	Research Faculty-Ext	Professor	F1	100	0.28	101,566	28.00	BJC047	28,439
									39.00	BJH536	
									28.00	BJE047	
									5.00	BJF536	
1059	00	Marshall, Juliet M.	Research Faculty-Ext	Professor	F1	100	0.28	101,566	28.00	BJE047	28,439
									39.00	BJH536	
									28.00	BJC047	
									5.00	BJF536	
1249	00	Schwarzlaender, Mark	Research Faculty	Professor	F1	100	0.10	95,451	10.00	BJC015	9,545
									70.00	BJR591	
									10.00	BJE015	
									10.00	BJD591	
1249	00	Schwarzlaender, Mark	Research Faculty	Professor	F1	100	0.10	95,451	10.00	BJE015	9,545
									70.00	BJR591	
									10.00	BJD591	
									10.00	BJC015	
1290	00	Wharton, Phillip	Research Faculty	Associate Professor	F1	100	0.07	80,413	7.50	BJC045	6,031
									75.00	BJH530	
									10.00	BJF530	
									7.50	BJE045	
1290	00	Wharton, Phillip	Research Faculty	Associate Professor	F1	100	0.07	80,413	7.50	BJE045	6,031
									75.00	BJH530	
									10.00	BJF530	
									7.50	BJC045	
1296	00	Wenninger, Erik J.	Research Faculty	Associate Professor	F1	100	0.20	80,621	20.00	BJC021	16,124
									55.00	BJH626	
									20.00	BJE021	
									5.00	BJF626	
1296	00	Wenninger, Erik J.	Research Faculty	Associate Professor	F1	100	0.20	80,621	20.00	BJE021	16,124
									55.00	BJH626	
									20.00	BJC021	
									5.00	BJF626	
1313	00	Leblanc, Luc	Operations Superviso		E1	100	0.13	46,134	13.36	BJC625	6,164
									73.28	BJS203	
									13.36	BJE625	

Chart 9

NWRTBSR

Extension Service
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:44 06 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

061E - Entomology / PlantPath / Nematology

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1313	00	Leblanc, Luc	Operations Superviso		E1	100	0.13	46,134	13.36	BJE625	6,164
									73.28	BJS203	
									13.36	BJC625	
1334	00	Rashed, Arash	Research Faculty	Assistant Professor	F1	100	0.20	81,370	20.00	BJC013	16,274
									50.00	BJH506	
									20.00	BJE013	
									10.00	BJF506	
1334	00	Rashed, Arash	Research Faculty	Assistant Professor	F1	100	0.20	81,370	20.00	BJE013	16,274
									50.00	BJH506	
									20.00	BJC013	
									10.00	BJF506	
1336		Vacant	Superintendent		F1	100	0.26	95,014	26.26	BJC024	24,951
									46.98	BNBP20	
									22.09	BJH501	
									4.41	BJF501	
									0.26	BJE024	
1336		Vacant	Superintendent		F1	100	0.00	95,014	0.26	BJE024	247
									46.98	BNBP20	
									26.26	BJC024	
									22.09	BJH501	
									4.41	BJF501	
1628	00	Woodhall, James W.	Research Faculty-Ext	Assistant Professor	F1	100	0.35	77,979	35.00	BJC039	27,293
									35.00	BJE039	
									25.00	BJH576	
									5.00	BJF576	
1628	00	Woodhall, James W.	Research Faculty-Ext	Assistant Professor	F1	100	0.35	77,979	35.00	BJE039	27,293
									35.00	BJC039	
									25.00	BJH576	
									5.00	BJF576	
1633	00	Lent, Melinda A.	Research Technician		C1	100	0.15	49,795	15.00	BJC042	7,469
									60.00	BJH572	
									15.00	BJE042	
									10.00	BJF572	
1633	00	Lent, Melinda A.	Research Technician		C1	100	0.15	49,795	15.00	BJE042	7,469
									60.00	BJH572	
									15.00	BJC042	
									10.00	BJF572	

Chart 9

NWRTBSR

Extension Service
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:44 06 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

061E - Entomology / PlantPath / Nematology

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1635	00	Duellman, Kasia M.	Research Faculty-Ext	Assistant Professor	F1	100	0.40	77,230	40.00	BJC042	30,892
									40.00	BJE042	
									10.00	BJH572	
									10.00	BJF572	
1635	00	Duellman, Kasia M.	Research Faculty-Ext	Assistant Professor	F1	100	0.40	77,230	40.00	BJE042	30,892
									40.00	BJC042	
									10.00	BJH572	
									10.00	BJF572	
1638	00	Lewis, Edwin E.	Program Head	Professor	F6	100	0.20	164,440	19.90	BJC625	32,723
									60.10	BJS650	
									10.00	BJX600	
									5.00	BJH625	
									5.00	BJF625	
Total - Entomology / PlantPath / Nematology				22 positions			4.74	1,772,196			372,686

Chart 9

NWRTBSR

Extension Service
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:44 06 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

061P - Plant Sciences

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0891	00	Woodell, Lynn K.	Extension Support Sc		C1	100	0.14	51,355	13.64	BJC040	7,005
									63.63	BJH502	
									13.63	BJF502	
									9.10	BJE040	
0891	00	Woodell, Lynn K.	Extension Support Sc		C1	100	0.09	51,355	9.10	BJE040	4,673
									63.63	BJH502	
									13.64	BJC040	
									13.63	BJF502	
1264		Vacant	Program Head		F1	100	0.19	110,490	19.31	BJC010	21,336
									40.55	BJX017	
									26.69	BJH545	
									10.00	BJF545	
									3.45	BJS300	
1265	00	Fisher, Heather M.	Administrative Coord		C1	100	0.50	36,587	50.00	BJC425	18,294
									50.00	BJS450	
1291	00	Hutchinson, Pamela J.	Research Faculty	Associate Professor	F1	100	0.33	81,224	32.50	BJC046	26,398
									32.50	BJE046	
									28.00	BJH624	
									7.00	BJF624	
1291	00	Hutchinson, Pamela J.	Research Faculty	Associate Professor	F1	100	0.33	81,224	32.50	BJE046	26,398
									32.50	BJC046	
									28.00	BJH624	
									7.00	BJF624	
1294	00	Walsh, Olga	Research Faculty-Ext	Assistant Professor	F1	100	0.15	79,206	15.00	BJC029	11,881
									62.00	BJH535	
									15.00	BJE029	
									8.00	BJF535	
1294	00	Walsh, Olga	Research Faculty-Ext	Assistant Professor	F1	100	0.15	79,206	15.00	BJE029	11,881
									62.00	BJH535	
									15.00	BJC029	
									8.00	BJF535	
1300	01	Tripepi, Robert R.	Department Head	Professor	F1	100	0.19	125,736	19.21	BJC010	24,154
									56.79	BJS450	
									10.00	BJF545	
									10.00	BJH545	
									4.00	BJX017	

Extension Service
Budgeted Salary Report
01-JUL-2018 through 30-JUN-2019

M002 - Col of Agricultural & Life Sciences

03 - Public Service

061P - Plant Sciences

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1301	00	Liang, Xi	Research Faculty-Ext	Assistant Professor	F1	100	0.30	78,666	30.00	BJC037	23,600
									55.00	BJH531	
									15.00	BJF531	
1337	00	Love, Stephen L.	Research Faculty	Professor	F1	100	0.17	103,085	17.50	BJC050	18,040
									55.00	BJH544	
									17.50	BJE050	
									10.00	BJF544	
1337	00	Love, Stephen L.	Research Faculty	Professor	F1	100	0.17	103,085	17.50	BJE050	18,040
									55.00	BJH544	
									17.50	BJC050	
									10.00	BJF544	
1420	00	Stark, Jeffrey C.	Superintendent	Professor	F1	100	0.03	123,656	3.10	BJC425	3,833
									92.03	BNBA20	
									3.10	BJE425	
									1.77	BJX400	
1420	00	Stark, Jeffrey C.	Superintendent	Professor	F1	100	0.03	123,656	3.10	BJE425	3,833
									92.03	BNBA20	
									3.10	BJC425	
									1.77	BJX400	
1435	00	Jones, Lisa C.	Research Specialist		C1	100	0.18	40,747	18.34	BJC043	7,473
									25.00	BJF583	
									25.00	BJH583	
									18.34	BJE043	
									13.32	BJS395	
1435	00	Jones, Lisa C.	Research Specialist		C1	100	0.18	40,747	18.34	BJE043	7,473
									25.00	BJF583	
									25.00	BJH583	
									18.34	BJC043	
									13.32	BJS395	
1619	00	Morishita, Don W.	Superintendent	Professor	F1	100	0.46	113,069	46.29	BJC030	52,340
									22.01	BJE030	
									21.70	BNBK20	
									5.00	BJF623	
									5.00	BJH623	
1619	00	Morishita, Don W.	Superintendent	Professor	F1	100	0.22	113,069	22.01	BJE030	24,886
									46.29	BJC030	
									21.70	BNBK20	
									5.00	BJF623	
									5.00	BJH623	

Extension Service
Budgeted Salary Report
01-JUL-2018 through 30-JUN-2019

M002 - Col of Agricultural & Life Sciences

03 - Public Service

061P - Plant Sciences

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
1625	00	Shewmaker, Glenn E.	Research Faculty-Ext	Professor	F1	100	0.38	95,638	37.50	BJC035	35,864	
									37.50	BJE035		
									12.50	BJH512		
									12.50	BJF512		
1625	00	Shewmaker, Glenn E.	Research Faculty-Ext	Professor	F1	100	0.38	95,638	37.50	BJE035	35,864	
									37.50	BJC035		
									12.50	BJH512		
									12.50	BJF512		
1626	00	Schroeder, Kurtis L.	Research Faculty	Assistant Professor	F1	100	0.15	80,246	15.50	BJC036	12,438	
									54.00	BJH509		
									15.50	BJE036		
									15.00	BJF509		
1626	00	Schroeder, Kurtis L.	Research Faculty	Assistant Professor	F1	100	0.15	80,246	15.50	BJE036	12,438	
									54.00	BJH509		
									15.50	BJC036		
									15.00	BJF509		
1627	00	Prather, Timothy S.	Research Faculty	Professor	F1	100	0.41	93,704	40.50	BJC043	37,950	
									20.00	BJE043		
									15.00	BJF583		
									15.00	BJH583		
									9.50	BJX400		
1627	00	Prather, Timothy S.	Research Faculty	Professor	F1	100	0.20	93,704	20.00	BJE043	18,741	
									40.50	BJC043		
									15.00	BJF583		
									15.00	BJH583		
									9.50	BJX400		
1632	00	Roemer, Ronald L.	Research Technician		C1	100	0.19	45,136	18.75	BJC035	8,463	
									56.25	BJH512		
									18.75	BJE035		
									6.25	BJF512		
1632	00	Roemer, Ronald L.	Research Technician		C1	100	0.19	45,136	18.75	BJE035	8,463	
									56.25	BJH512		
									18.75	BJC035		
									6.25	BJF512		
1733	00	Nelson, Nora O.	Research Faculty-Ext	Professor	F1	100	0.74	95,971	74.00	BJC040	71,019	
									21.00	BJH502		
									5.00	BJF502		
							209					
Total - Plant Sciences							27 positions	6.60	2,261,584			552,778

Chart 9

NWRTBSR

Extension Service
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:44 06 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

061S - Soil & Water Systems

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1124	00	Allen, Richard G.	Research Faculty	Professor	F6	100	0.27	125,112	26.84	BJC525	33,580
									64.75	BJH620	
									8.41	BJF620	
1255	00	Knibbe, Leah M.	Administrative Coord		C1	100	0.50	36,608	50.00	BJC525	18,304
									50.00	BJS550	
1273		Vacant	Research Faculty-Ext		F1	100	0.32	77,813	31.50	BJC034	24,511
									31.50	BJE034	
									31.45	BJH482	
									5.55	BJF482	
1273		Vacant	Research Faculty-Ext		F1	100	0.32	77,813	31.50	BJE034	24,511
									31.50	BJC034	
									31.45	BJH482	
									5.55	BJF482	
1582	00	Chen, Lide	Regular Faculty	Associate Professor	F1	100	0.50	95,867	50.00	BFC005	47,934
									30.00	BFE005	
									10.00	BJD604	
									10.00	BJR604	
1582	00	Chen, Lide	Regular Faculty	Associate Professor	F1	100	0.30	95,867	30.00	BFE005	28,760
									50.00	BFC005	
									10.00	BJD604	
									10.00	BJR604	
5144	00	Neibling, William H.	Research Faculty-Ext	Associate Professor	F1	100	0.40	98,883	40.00	BFC004	39,553
									40.00	BFE004	
									15.00	BFR516	
									5.00	BFD516	
5144	00	Neibling, William H.	Research Faculty-Ext	Associate Professor	F1	100	0.40	98,883	40.00	BFE004	39,553
									40.00	BFC004	
									15.00	BFR516	
									5.00	BFD516	
Total - Soil & Water Systems			8 positions				3.00	706,846			256,706

Chart 9

NWRTBSR

Extension Service
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:44 06 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

062 - Food Science

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1386	00	Martin, Mary E.	Administrative Coord		C1	100	0.50	35,069	50.00	BKC019	17,534
									50.00	BKS300	
1400	00	Smith, Brennan M.	Regular Faculty	Assistant Professor	F6	100	0.10	80,714	10.00	BKC019	8,071
									55.00	BKX019	
									20.00	BKH540	
									10.00	BKE019	
									5.00	BKF540	
1400	00	Smith, Brennan M.	Regular Faculty	Assistant Professor	F6	100	0.10	80,714	10.00	BKE019	8,071
									55.00	BKX019	
									20.00	BKH540	
									10.00	BKC019	
									5.00	BKF540	
Total - Food Science			3 positions				0.70	196,498			33,677

Chart 9

NWRTBSR

Extension Service
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:44 06 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

063 - Family & Consumer Sciences

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0922	00	Meyer, Sonya S.	Director	Professor	F6	100	0.25	105,986	25.30	BLC005	26,815
									39.70	BLS300	
									25.00	BLE005	
									5.00	BLD487	
									5.00	BLR487	
0922	00	Meyer, Sonya S.	Director	Professor	F6	100	0.25	105,986	25.00	BLE005	26,497
									39.70	BLS300	
									25.30	BLC005	
									5.00	BLD487	
									5.00	BLR487	
0923	00	Brown, Katie N.	Regular Faculty	Assistant Professor	F6	100	0.03	67,470	3.00	BLC005	2,024
									60.00	BLX020	
									31.00	BLH533	
									6.00	BLF533	
0927		Vacant	Regular Faculty		F6	100	0.19	76,487	19.25	BLC005	14,724
									60.75	BLX020	
									20.00	BLS300	
0940	00	Zagelow, Kari	Management Assistant		C1	100	0.94	41,309	94.05	BLC005	38,851
									5.95	BLS300	
1223		Vacant	Research Faculty-Ext		F2	80	0.40	73,798	50.00	BLC008	36,899
									50.00	BLE008	
1223		Vacant	Research Faculty-Ext		F2	80	0.40	73,798	50.00	BLE008	36,899
									50.00	BLC008	
1287		Vacant	Head Teacher		C1	75	0.30	39,983	40.00	BLC005	15,993
									45.00	BLX016	
									15.00	BL7100	
1618	00	Erickson, Luke V.	Research Faculty-Ext	Associate Professor	F1	100	0.50	70,013	50.00	BLC007	35,006
									50.00	BLE007	
1618	00	Erickson, Luke V.	Research Faculty-Ext	Associate Professor	F1	100	0.50	70,013	50.00	BLE007	35,006
									50.00	BLC007	
1660	00	Roe, Annie J.	Research Faculty-Ext	Assistant Professor	F1	100	0.30	68,682	30.00	BLC005	20,604
									40.00	BLS400	
									30.00	BLE005	

Chart 9

NWRTBSR

Extension Service
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:44 06 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

063 - Family & Consumer Sciences

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1660	00	Roe, Annie J.	Research Faculty-Ext	Assistant Professor	F1	100	0.30	68,682	30.00	BLE005	20,604
									40.00	BLS400	
									30.00	BLC005	
1663		Vacant	Research Faculty-Ext		F1	100	0.50	75,000	50.00	BLC006	37,500
									50.00	BLE006	
1663		Vacant	Research Faculty-Ext		F1	100	0.50	75,000	50.00	BLE006	37,500
									50.00	BLC006	
1666	00	Kim, Jang Ho	Research Faculty-Ext	Assistant Professor	F1	100	0.39	74,381	38.71	BLC009	28,793
									38.71	BLE009	
									17.58	BLH595	
									5.00	BLF595	
1666	00	Kim, Jang Ho	Research Faculty-Ext	Assistant Professor	F1	100	0.39	74,381	38.71	BLE009	28,793
									38.71	BLC009	
									17.58	BLH595	
									5.00	BLF595	
Total - Family & Consumer Sciences			16 positions				6.14	1,160,968			442,509

Chart 9

NWRTBSR

Extension Service
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:44 06 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

066 - Extension Forestry

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1685	00	Hulet, April	Research Faculty-Ext	Assistant Professor	F1	100	0.34	79,747	34.20	BMC002	27,274
									34.20	BME002	
									31.60	GNX005	
1685	00	Hulet, April	Research Faculty-Ext	Assistant Professor	F1	100	0.34	79,747	34.20	BME002	27,274
									34.20	BMC002	
									31.60	GNX005	
1686	00	Brooks, Randall H.	Research Faculty-Ext	Professor	F1	100	0.49	104,894	48.77	BMC007	51,157
									48.76	BME007	
									2.47	GDX003	
1686	00	Brooks, Randall H.	Research Faculty-Ext	Professor	F1	100	0.49	104,894	48.76	BME007	51,147
									48.77	BMC007	
									2.47	GDX003	
Total - Extension Forestry			4 positions				1.66	369,283			156,851

Chart 9

NWRTBSR

Extension Service
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:44 06 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

067C - Branch Stations-Caldwell

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1695	00	Araquistain, Theresa N.	Administrative Coord		C1	100	0.94	40,643	93.56	BNC003	38,026
									3.22	BAY140	
									3.22	BAY014	
Total - Branch Stations-Caldwell				1 positions			0.94	40,643			38,026

Chart 9

NWRTBSR

Extension Service
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:44 06 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

067P - Branch Stations-Parma

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1449	00	Thornton, Michael K.	Assoc Department Hea	Professor	F1	100	0.29	111,717	29.07	BNC002	32,476
									51.56	BJS450	
									14.37	BJH524	
									5.00	BJF524	
Total - Branch Stations-Parma			1 positions				0.29	111,717			32,476

Chart 9

NWRTBSR

Extension Service
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:44 06 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

070 - 4-H Programs

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1231		Vacant	Extension Faculty		F1	100	0.50	61,214	50.00	BQC010	30,607
									50.00	BQE010	
1231		Vacant	Extension Faculty		F1	100	0.50	61,214	50.00	BQE010	30,607
									50.00	BQC010	
1307	00	Eide, Angela F.	Administrative Coord		C1	100	1.00	37,690	100.00	BQC006	37,690
1641	00	Nash, Scott A.	Extension Faculty	Professor	F1	100	0.50	82,805	50.00	BQC040	41,402
									50.00	BQE040	
1641	00	Nash, Scott A.	Extension Faculty	Professor	F1	100	0.50	82,805	50.00	BQE040	41,402
									50.00	BQC040	
1643	00	Gillespie, Donna R.	Extension Faculty	Professor	F1	100	0.50	79,622	50.00	BQC046	39,811
									50.00	BQE046	
1643	00	Gillespie, Donna R.	Extension Faculty	Professor	F1	100	0.50	79,622	50.00	BQE046	39,811
									50.00	BQC046	
1644	00	Wilson, Jim B.	Extension Faculty	Professor	F1	100	0.50	81,682	50.00	BQC044	40,841
									50.00	BQE044	
1644	00	Wilson, Jim B.	Extension Faculty	Professor	F1	100	0.50	81,682	50.00	BQE044	40,841
									50.00	BQC044	
1701	00	Ewers, Timothy G.	Research Faculty-Ext	Professor	F1	100	0.50	93,246	50.00	BQC011	46,623
									50.00	BQE011	
1701	00	Ewers, Timothy G.	Research Faculty-Ext	Professor	F1	100	0.50	93,246	50.00	BQE011	46,623
									50.00	BQC011	
1702	00	Lindstrom, James H.	Director	Professor	F1	100	0.50	113,402	50.00	BQC007	56,701
									50.00	BQE007	
1702	00	Lindstrom, James H.	Director	Professor	F1	100	0.50	113,402	50.00	BQE007	56,701
									50.00	BQC007	
1703	00	Shelstad, Nancy M.	Extension Faculty	Associate Professor	F1	100	0.50	66,477	50.00	BQC042	33,238
									50.00	BQE042	
1703	00	Shelstad, Nancy M.	Extension Faculty	Associate Professor	F1	100	0.50	66,477	50.00	BQE042	33,238
									50.00	BQC042	

Chart 9

NWRTBSR

Extension Service
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:44 06 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

070 - 4-H Programs

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1704	00	Codr, Shana J.	Events Coord/Office		C1	100	0.33	43,368	33.31	BQC006	14,446
									33.38	BQY100	
									33.31	BQE016	
1704	00	Codr, Shana J.	Events Coord/Office		C1	100	0.33	43,368	33.31	BQE016	14,446
									33.38	BQY100	
									33.31	BQC006	
1705	00	Jeffries, Erika A.	Program Specialist		E1	100	0.50	43,368	50.00	BQC012	21,684
									50.00	BQE012	
1705	00	Jeffries, Erika A.	Program Specialist		E1	100	0.50	43,368	50.00	BQE012	21,684
									50.00	BQC012	
1799	00	Toomey, M. M.	Extension Faculty	Assistant Professor	F1	100	0.50	65,499	50.00	BQC006	32,750
									50.00	BQE006	
1799	00	Toomey, M. M.	Extension Faculty	Assistant Professor	F1	100	0.50	65,499	50.00	BQE006	32,750
									50.00	BQC006	
Total - 4-H Programs			21 positions				10.67	1,499,056			753,897

Chart 9

NWRTBSR

Extension Service
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:44 06 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

071 - Northern District

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1719	00	Silkwood, Gail E.	Extension Faculty	Associate Professor	F1	100	0.97	56,659	97.35 2.65	BRC001 BC1125	55,155
1720	00	Howell, Michael E.	District Director	Professor	F1	100	0.47	103,293	47.50 47.50 5.00	BRC001 BRE001 BRS001	49,064
1720	00	Howell, Michael E.	District Director	Professor	F1	100	0.47	103,293	47.50 47.50 5.00	BRE001 BRC001 BRS001	49,064
1721	00	Schnepf, Christopher C.	Extension Faculty	Professor	F1	100	1.00	82,722	100.00	BRC001	82,722
1724	00	Ekins, James P.	Extension Faculty	Assistant Professor	F1	100	0.75	56,077	75.00 25.00	BRC074 BRE074	42,058
1724	00	Ekins, James P.	Extension Faculty	Assistant Professor	F1	100	0.25	56,077	25.00 75.00	BRE074 BRC074	14,019
1725	00	Robertson, Amy M.	Extension Faculty	Assistant Professor	F1	100	0.97	49,795	96.98 3.02	BRC001 BC1045	48,292
1726	00	Painter, Kathleen	Extension Faculty	Assistant Professor	F1	100	0.80	58,386	80.29 19.71	BRC001 BC1045	46,878
1727	00	Warren, William A.	Extension Faculty	Associate Professor	F1	100	0.97	59,800	97.49 2.51	BRC001 BC1101	58,300
1728	00	Church, James A.	Extension Faculty	Professor	F1	100	0.98	75,213	98.00 2.00	BRC001 BC1108	73,706
1730	00	Wilson, Sharla A.	Extension Faculty	Assistant Professor	F1	100	0.97	50,981	97.06 2.94	BRC001 BC1035	49,483
1732	00	Johnson, Shelly L.	Extension Faculty	Professor	F1	100	0.98	73,237	97.95 2.05	BRC001 BC1035	71,738
1734	00	Richel, Karen L.	Extension Faculty	Associate Professor	F1	100	0.97	58,261	97.42 2.58	BRC001 BC1046	56,760
1735	00	Hart, Kenneth N.	Extension Faculty	Professor	F1	100	0.98	73,195	97.94 2.06	BRC001 BC1117	71,689
1737	00	DePhelps, Colette	Extension Faculty	Assistant Professor	F1	100	0.75	62,421	75.00 25.00	BRC122 BRE122	46,816

Chart 9

NWRTBSR

Extension Service
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:44 06 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

071 - Northern District

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1737	00	DePhelps, Colette	Extension Faculty	Assistant Professor	F1	100	0.25	62,421	25.00 75.00	BRE122 BRC122	15,605
1738	00	Tifft, Kathleen J.	Extension Faculty	Associate Professor	F1	100	0.97	56,742	97.35 2.65	BRC001 BC1037	55,240
1739	00	Reese, Carrie A.	Management Assistant		C1	100	1.00	39,915	100.00	BRC001	39,915
1740	00	Jensen, Jennifer L.	Extension Faculty	Associate Professor	F1	100	0.97	55,578	97.30 2.70	BRC001 BC1044	54,075
1789	00	Mayes, Iris A.	Extension Faculty	Assistant Professor	F1	100	0.97	54,184	97.23 2.77	BRC001 BC1046	52,684
1793	00	Finkelburg, Douglas C.	Extension Faculty	Assistant Professor	F1	100	0.73	66,290	72.72 25.02 2.26	BRC130 BRE130 BC1037	48,204
1793	00	Finkelburg, Douglas C.	Extension Faculty	Assistant Professor	F1	100	0.25	66,290	25.02 72.72 2.26	BRE130 BRC130 BC1037	16,586
1850	00	Jensen, Kirstin D.	Extension Faculty	Associate Professor	F1	100	0.97	54,974	97.27 2.73	BRC001 BC1108	53,474
Total - Northern District			23 positions				18.42	1,475,802			1,151,525

Chart 9

NWRTBSR

Extension Service
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:44 06 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

072 - Southern District

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1343	00	Johnson, Carrie R.	Extension Faculty	Assistant Professor	F1	100	0.97	48,381	96.90 3.10	BSC001 BC1033	46,883
1634	00	Hirnyck, Ronda E.	Extension Faculty	Professor	F1	100	0.60	88,026	60.00 20.00 10.00 10.00	BSC026 BSE026 BSR542 BSD542	52,815
1634	00	Hirnyck, Ronda E.	Extension Faculty	Professor	F1	100	0.20	88,026	20.00 60.00 10.00 10.00	BSE026 BSC026 BSR542 BSD542	17,605
1640	00	Greenway, Surine A.	Extension Faculty	Assistant Professor	F1	100	0.97	48,776	96.93 3.07	BSC001 BC1054	47,277
1700	00	Hamilton, Melissa B.	Extension Faculty	Assistant Professor	F1	100	0.97	49,150	96.94 3.06	BSC001 BC1038	47,648
1707	00	Vega, Liliana	Extension Faculty	Associate Professor	F1	100	0.97	54,454	97.24 2.76	BSC001 BSK037	52,953
1750	00	Momont, Patrick A.	District Director	Professor	F1	100	0.48	124,758	48.00 42.00 10.00	BSC001 BSE001 BSS001	59,884
1750	00	Momont, Patrick A.	District Director	Professor	F1	100	0.42	124,758	42.00 48.00 10.00	BSE001 BSC001 BSS001	52,399
1752	00	Bell, Susan M.	Extension Faculty	Professor	F1	100	0.53	80,330	52.55 45.57 1.88	BSC001 BSE001 BSK037	42,212
1752	00	Bell, Susan M.	Extension Faculty	Professor	F1	100	0.46	80,330	45.57 52.55 1.88	BSE001 BSC001 BSK037	36,605
1753	00	Morrisroe-Aman, Bridget M.	Extension Faculty	Assistant Professor	F1	100	0.97	49,962	96.99 3.01	BSC001 BSK037	48,459
1755	00	Roland, Tyanne J.	Extension Faculty	Assistant Professor	F1	100	0.97	48,734	96.92 3.08	BSC001 BC1053	47,232

Extension Service
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

M002 - Col of Agricultural & Life Sciences

03 - Public Service

072 - Southern District

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount	
									% time	Orgn		
1756	00	Neufeld, Jerold D.	Extension Faculty	Professor	F1	100	0.98	89,586	98.33 1.67	BSC001 BC1033	88,092	
1757		Vacant	Extension Faculty		F1	100	0.97	46,862	96.80 3.20	BSC001 BC1033	45,362	
1759	00	Peutz, Joey D.	Extension Faculty	Professor	F1	100	0.98	81,266	98.15 1.85	BSC001 BC1121	79,764	
1760		Vacant	Extension Faculty		F1	100	0.97	56,202	97.32 1.78 0.90	BSC001 BC1049 BC1034	54,694	
1762	00	Jensen, K. Scott	Extension Faculty	Professor	F1	100	0.98	78,582	98.09 1.91	BSC001 BC1054	77,079	
1764	00	Young, Montessa K.	Extension Faculty	Assistant Professor	F1	100	0.97	48,776	96.92 3.08	BSC001 BC1126	47,272	
1769	00	Isaak, Diane E.	Management Assistant		C1	100	1.00	47,549	100.00	BSC001	47,549	
1770	00	Stokes, Bradley S.	Extension Faculty	Assistant Professor	F1	100	0.97	48,942	96.93 3.07	BSC001 BC1039	47,440	
1771	00	Taggart, Allen	Extension Faculty	Assistant Professor	F1	100	0.97	48,194	96.89 3.11	BSC001 BSK037	46,696	
1772	00	Guggenheim, Richard C.	Extension Faculty	Assistant Professor	F1	100	0.97	48,859	96.93 3.07	BSC001 BC1033	47,359	
1774	00	Agenbroad, Ariel L.	Extension Faculty	Associate Professor	F1	100	0.98	67,038	97.77 2.23	BSC001 BSK037	65,540	
1790	00	Bingham, Andrew G.	Extension Faculty	Assistant Professor	F1	100	0.97	50,003	97.00 3.00	BSC001 BSK037	48,503	
1794	00	West, Andy	Extension Faculty	Assistant Professor	F1	100	0.98	63,731	97.65 2.35	BSC001 BC1127	62,233	
1800	00	Lee, Siew Guan	Extension Faculty	Assistant Professor	F1	100	0.97	46,696	96.78 3.22	BSC001 BSK173	45,191	
1853	00	Amende, Jacqueline R.	Extension Faculty	Assistant Professor	F1	100	0.97	48,381	96.90 3.10	BSC001 BC1033	46,883	
Total - Southern District							27 positions	23.13	1,756,352			1,401,628

Chart 9

NWRTBSR

Extension Service
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:44 06 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

073 - Central District

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0804	00	Hansen, Lyle J.	District Director	Professor	F1	100	0.57	102,731	57.50 42.50	BTC001 BTE001	59,070
0804	00	Hansen, Lyle J.	District Director	Professor	F1	100	0.42	102,731	42.50 57.50	BTE001 BTC001	43,661
1164	00	Sorensen, Terrell O.	Extension Faculty	Assistant Professor	F1	100	0.97	56,784	97.36 2.64	BTC001 BC1122	55,282
1232	00	Dolecheck, Suzann	Extension Faculty	Assistant Professor	F1	100	0.97	52,749	97.16 2.84	BTC001 BC1127	51,250
1610	00	Willmore, Carmen J.	Extension Faculty	Assistant Professor	F1	100	0.97	49,795	96.99 3.01	BTC001 BC1128	48,294
1747	00	Wittman, Grace A.	Extension Faculty	Professor	F1	100	0.98	65,624	97.71 2.29	BTC001 BC1036	64,123
1754	00	Manker, Gretchen L.	Extension Faculty	Assistant Professor	F1	100	0.97	48,381	96.90 3.10	BTC001 BC1110	46,883
1773	00	Thomas, Jason L.	Extension Faculty	Assistant Professor	F1	100	0.97	48,922	96.94 3.06	BTC001 BC1040	47,424
1779	00	Golden, Lauren A.	Extension Faculty	Associate Professor	F1	100	0.97	55,453	97.30 2.70	BTC001 BC1129	53,953
1792	00	De Haro Marti, Mario E.	Extension Faculty	Associate Professor	F1	100	0.97	55,786	97.31 2.69	BTC001 BC1114	54,284
1795	00	Hines, Steven L.	Extension Faculty	Professor	F1	100	0.98	76,461	98.03 1.97	BTC001 BC1110	74,953
1796	00	Garofano, Katherine M.	Management Assistant		C1	100	1.00	36,878	100.00	BTC001	36,878
1797	00	Hutchings, Rebecca J.	Extension Faculty	Assistant Professor	F1	100	0.97	48,381	96.89 3.11	BTC001 BC1040	46,879
1802	00	Ettesvold, Audrey E.	Administrative Coord		C1	100	1.00	28,662	100.00	BTC001	28,662
1810	00	Fornshell, Gary C.	Extension Faculty	Professor	F1	100	0.26	78,936	25.76 45.84 28.40	BTC002 KIX100 BTE002	20,334

Chart 9

NWRTBSR

Extension Service
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:44 06 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

073 - Central District

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1810	00	Fornshell, Gary C.	Extension Faculty	Professor	F1	100	0.28	78,936	28.40	BTE002	22,418
									45.84	KIX100	
									25.76	BTC002	
1822	00	Kinder, Cynthia A.	Extension Faculty	Professor	F1	100	0.98	71,968	97.90	BTC001	70,460
									1.26	BC1114	
									0.84	BC1120	
1824	00	Packham, Joel H.	Extension Faculty	Professor	F1	100	0.98	76,336	98.03	BTC001	74,833
									1.97	BC1036	
1843	00	Rickman, Jacob A.	Extension Faculty		F1	100	0.52	46,509	51.97	BTC001	24,171
									44.80	BTE001	
									3.23	BC1106	
1843	00	Rickman, Jacob A.	Extension Faculty		F1	100	0.45	46,509	44.80	BTE001	20,836
									51.97	BTC001	
									3.23	BC1106	
Total - Central District			20 positions				16.19	1,228,531			944,648

Chart 9

NWRTBSR

Extension Service
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
 Run Time: 12:44 06 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

074 - Eastern District

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1372	00	Gunn, Danielle	Extension Faculty	Associate Professor	F1	100	0.13	62,254	12.53 87.47	BUC001 BAY999	7,800
1564	00	Eborn, Benjamin M.	Extension Faculty	Professor	F1	100	0.24	82,930	24.18 37.91 37.91	BUC001 BDE006 BDC006	20,052
1629		Vacant	Extension Faculty		F1	100	0.98	83,013	98.19 1.81	BUC001 BC1043	81,507
1782	00	Gamett, Brad J.	Extension Faculty	Assistant Professor	F1	100	0.97	51,979	97.12 2.88	BUC001 BC1047	50,480
1783	00	Sagers, Joseph K.	Extension Faculty	Assistant Professor	F1	100	0.97	49,400	97.01 2.40 0.59	BUC001 BC1041 BC1051	47,923
1786	00	Baker, Sarah D.	Extension Faculty	Associate Professor	F1	100	0.97	58,573	97.44 2.56	BUC001 BC1050	57,073
1788	00	Hoffman, Katie J.	Extension Faculty	Associate Professor	F2	65	0.62	38,289	96.08 3.92	BUC001 BC1116	36,788
1791	00	Williams, Shannon K.	Extension Faculty	Professor	F1	100	0.98	73,216	97.94 2.06	BUC001 BC1116	71,709
1821	00	Small, Meranda J.	Extension Faculty	Assistant Professor	F1	100	0.97	48,277	96.90 3.10	BUC001 BC1032	46,779
1825	00	Nunn, Leslie G.	Extension Faculty	Assistant Professor	F1	100	0.97	52,021	97.12 2.88	BUC001 BC1048	50,520
1828	00	Buck, Julie H.	Extension Faculty	Assistant Professor	F1	100	0.97	55,973	97.32 2.68	BUC001 BC1032	54,473
1831	00	Wilfong, Alaena K.	Extension Faculty	Assistant Professor	F1	100	0.97	45,219	96.69 3.31	BUC001 BC1043	43,721
1832	00	Harrison, Steven N.	Extension Faculty	Professor	F1	100	0.98	67,787	97.78 2.22	BUC001 BC1104	66,284
1836		Vacant	Extension Faculty		F1	100	0.98	74,110	97.98 2.02	BUC001 BC1052	72,610

Extension Service
Budgeted Salary Report
01-JUL-2018 through 30-JUN-2019

Run Date: 30-May-2018
Run Time: 12:44 06 AM

M002 - Col of Agricultural & Life Sciences

03 - Public Service

074 - Eastern District

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
1837	00	Sant, Laura L.	Extension Faculty	Professor	F1	100	0.98	73,819	97.97 2.03	BUC001 BC1052	72,321
1838	00	Spencer, Marnie R.	District Director	Professor	F1	100	0.50	106,413	50.00 50.00	BUC001 BUE001	53,206
1838	00	Spencer, Marnie R.	District Director	Professor	F1	100	0.50	106,413	50.00 50.00	BUE001 BUC001	53,206
1839	00	Ellis, Lance T.	Extension Faculty	Associate Professor	F1	100	0.97	59,530	97.48 2.52	BUC001 BC1112	58,028
1840	00	Dye, Lorie	Extension Faculty	Professor	F1	100	0.98	72,093	97.92 2.08	BUC001 BC1041	70,590
1841	00	Hogge, Jonathon M.	Extension Faculty	Associate Professor	F1	100	0.75	68,370	75.00 25.00	BUC031 BUE031	51,277
1841	00	Hogge, Jonathon M.	Extension Faculty	Associate Professor	F1	100	0.25	68,370	25.00 75.00	BUE031 BUC031	17,092
1842	00	Foist, Laura D.	Extension Faculty	Assistant Professor	F1	100	0.97	52,624	97.15 2.85	BUC001 BC1042	51,123
1844	00	Werlin, Jennifer F.	Extension Faculty	Assistant Professor	F1	100	0.97	47,798	96.86 3.14	BUC001 BC1124	46,296
1847	00	Hansen, Lance	Extension Faculty	Assistant Professor	F1	100	0.97	50,960	97.06 2.94	BUC001 BC1118	49,460
1851	00	Ramirez, Sarah A.	Management Assistant		C1	100	1.00	37,232	100.00	BUC001	37,232
1852	00	Dalton, Nikola M.	Extension Faculty	Assistant Professor	F1	100	0.97	46,259	96.76 3.24	BUC001 BC1042	44,758
1966	00	Findlay, J. R.	Extension Faculty	Professor	F1	100	0.98	78,395	98.07 1.16 0.77	BUC001 BC1032 BC1042	76,883
1967	01	Killpack, Joyce	Administrative Assis		C3	50	0.50	17,971	100.00	BUC001	17,971
4858		Vacant	Extension Faculty		F1	100	0.97	47,008	96.81 3.19	BUC001 BC1104	45,508
Total - Eastern District			29 positions				23.97	1,776,295			1,452,673
226 Total - Extension Service			311 positions				154.98	23,474,088			10,788,356

UNIVERSITY OF IDAHO

W.I.M.U. REGIONAL PROGRAM IN VETERINARY MEDICINE

COLLEGE OF AGRICULTURAL AND LIFE SCIENCES

**OPERATING BUDGET
FOR THE YEAR
JULY 1, 2018 THROUGH JUNE 30, 2019**

W. I. M. U. - REGIONAL PROGRAM IN VETERINARY MEDICINE

SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS JULY 1, 2018 THROUGH JUNE 30, 2019

ESTIMATED RESOURCES			ALLOCATION BY MAJOR PROGRAM		
		PERCENT OF TOTAL			PERCENT OF TOTAL
STATE APPROPRIATIONS	\$2,016,500	95.28%	01 INSTRUCTION	\$2,016,500	95.28%
STATE APPROPRIATIONS - ONE TIME	\$0	0.00%			
IDAHO FISH & GAME	100,000	4.72%	02 RESEARCH	100,000	4.72%
HOUSE BILL 600, 1992 SESSION LAW	<u> </u>	<u> </u>			
TOTAL RESOURCES	<u><u>\$2,116,500</u></u>	<u><u>100.00%</u></u>	TOTAL ALLOCATIONS	<u><u>\$2,116,500</u></u>	<u><u>100.00%</u></u>

DETAIL OF STATE APPROPRIATION					
D51356	R3741E	CDV110	W.I.M.U. VETERINARY MEDICINE BASE - SENATE BILL NO. 1366	EDIA	\$2,016,500
D51356	R3741E	CDV130	IDAHO FISH & GAME - HOUSE BILL 600, 1992 SESSION LAW	EDIA	<u>\$100,000</u>
					<u><u>\$2,116,500</u></u>

W. I. M. U. - REGIONAL PROGRAM IN VETERINARY MEDICINE

DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL JULY 1, 2018 THROUGH JUNE 30, 2019

	ORIGINAL FY 2018	PERCENT OF TOTAL	ORIGINAL FY 2019	PERCENT OF TOTAL
SALARIES	\$336,322	17.02%	\$302,800	15.02%
TEMPORARY HELP	159,726	8.08%	206,589	10.24%
FRINGE BENEFITS	<u>92,852</u>	<u>4.70%</u>	<u>83,111</u>	<u>4.12%</u>
TOTAL PERSONNEL COSTS	<u>588,900</u>	<u>29.80%</u>	<u>592,500</u>	<u>29.38%</u>
TRAVEL	15,000	0.76%	15,000	0.74%
OTHER EXPENSE	<u>1,372,200</u>	<u>69.44%</u>	<u>1,409,000</u>	<u>69.87%</u>
TOTAL OPERATING EXPENDITURES	<u>1,387,200</u>	<u>70.20%</u>	<u>1,424,000</u>	<u>70.62%</u>
DEPARTMENTAL CAPITAL OUTLAY - ONE TIME	<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>\$1,976,100</u>	<u>100.00%</u>	<u>\$2,016,500</u>	<u>100.00%</u>
TRUSTEE & BENEFIT PAYMENT	<u>100,000</u>		<u>100,000</u>	
GRAND TOTAL	<u><u>\$2,076,100</u></u>		<u><u>\$2,116,500</u></u>	
FTE	4.66		3.66	

Chart 9

Other Restricted - Appropriations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M003 WIMU-Regional Program in Vet
 Med

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
CAV801	Contract Reserve	0	0	0	0	1,203,191	0	0	1,203,191
CDV010	State Auditor Billings	0	0	0	0	2,130	0	0	2,130
CDV110	Caldwell Referral Teach Hosp	302,800	83,111	206,589	15,000	103,679	0	0	711,179
CDV120	Caine Center Maintenance	0	0	0	0	100,000	0	0	100,000
Total - Instruction		302,800	83,111	206,589	15,000	1,409,000	0	0	2,016,500

02 Research

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

Total - WIMU-Regional Program in Vet Med		302,800	83,111	206,589	15,000	1,409,000	100,000	0	2,116,500
Total - Other Restricted - Appropriation		302,800	83,111	206,589	15,000	1,409,000	100,000	0	2,116,500

Chart 9

Other Restricted - Appropriations
 Detail of FTE and Salary Allocation
 July 1, 2018 - June 30, 2019

M003: WIMU-Regional Program in Vet Med

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
CDV110	2.67	259,326	0.34	22,674	0.00	0	0.64	20,799	0.00	0	3.66	302,800
01:	2.67	259,326	0.34	22,674	0.00	0	0.64	20,799	0.00	0	3.66	302,800
M003:	2.67	259,326	0.34	22,674	0.00	0	0.64	20,799	0.00	0	3.66	302,800
D8:	2.67	259,326	0.34	22,674	0.00	0	0.64	20,799	0.00	0	3.66	302,800

Chart 9

NWRTBSR

Other Restricted - Appropriations
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 29-May-2018
 Run Time: 03:28 10 PM

M003 - WIMU-Regional Program in Vet
 Med

-01 - Instruction

181 - Caine Center Clinics

CDV110 - Caldwell Referral Teach
 Hosp

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0926	00	Konetchy, Denise E.	Regular Faculty	Assistant Professor	F1	100	0.70	90,958	70.00	CDV110	63,671
									30.00	BGS300	
1900	00	England, James J.	Regular Faculty	Professor	F1	100	1.00	107,099	100.00	CDV110	107,099
1901		Vacant	Regular Faculty		F1	100	0.27	113,318	26.80	CDV110	30,369
									73.20	BGS301	
1902		Vacant	Regular Faculty		F1	100	0.70	82,805	70.27	CDV110	58,187
									29.73	BGS400	
1906	00	Williams, Janet	Research Scientist,		E1	100	0.34	65,894	34.41	CDV110	22,674
									65.59	BGS300	
1909	00	Pollard, Dawn M.	Student Support Spec		C1	100	0.64	32,282	64.43	CDV110	20,799
									35.57	BGS301	
Total - CDV110			6 positions				3.66	492,357			302,800

UNIVERSITY OF IDAHO

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

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2018 THROUGH JUNE 30, 2019

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

SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS

JULY 1, 2018 THROUGH JUNE 30, 2019

ESTIMATED RESOURCES			ALLOCATION		
		PERCENT OF TOTAL			PERCENT OF TOTAL
STATE APPROPRIATIONS	\$6,312,000	75.67%	UNIVERSITY OF IDAHO	\$4,060,100	48.67%
STATE APPROPRIATIONS - ONE TIME	87,500	1.05%	UNIVERSITY OF WASHINGTON	4,281,200	51.33%
MISCELLANEOUS RECEIPTS	<u>1,941,800</u>	<u>23.28%</u>			
TOTAL RESOURCES	<u>\$8,341,300</u>	<u>100.00%</u>	TOTAL ALLOCATIONS	<u>\$8,341,300</u>	<u>100.00%</u>

DETAIL OF MISCELLANEOUS RECEIPTS					
D51350	R3031E	CWG001	YR 1 MAINTENANCE & OPERATIONS FEE - 40 students at full year rate		1,225,200
D51350	R3031E	CWG001	YR 2 MAINTENANCE & OPERATIONS FEE - 40 students at 1/3 of full year rate		369,900
D51350	R3105E	CWG001	YR 1 INSTITUTIONAL MAINTENANCE - 40 Students at full year rate		231,100
D51350	R3105E	CWG001	YR 2 INSTITUTIONAL MAINTENANCE - 40 Students at 1/3 of full year rate		<u>115,600</u>
TOTAL MISCELLANEOUS RECEIPTS					<u>\$1,941,800</u>

DETAIL OF STATE APPROPRIATION					
D51351	R3741E	CWG001	W.W.A.M.I. MEDICAL EDUCATION PROGRAM BASE - SENATE BILL 1366	EDIB	\$6,312,000
D51351	R3741E	CWG001	W.W.A.M.I. MEDICAL EDUCATION PROGRAM ONE TIME - SENATE BILL 1366	EDIB	<u>\$87,500</u>
					<u>\$6,399,500</u>

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

DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL

JULY 1, 2018 THROUGH JUNE 30, 2019

	ORIGINAL FY 2018	PERCENT OF TOTAL	ORIGINAL FY 2019	PERCENT OF TOTAL
SALARIES	\$1,547,314	47.13%	\$1,897,863	46.74%
TEMPORARY HELP	122,220	3.72%	122,220	3.01%
FRINGE BENEFITS	335,211	10.21%	480,806	11.84%
TOTAL PERSONNEL COSTS	2,004,745	61.06%	2,500,889	61.60%
TRAVEL	45,000	1.37%	60,000	1.48%
OTHER EXPENSE	354,015	10.78%	354,015	8.72%
TRANSFER OUT	250,000	7.61%	250,000	6.16%
RESERVE	414,740	12.63%	807,696	19.89%
TOTAL OPERATING EXPENDITURES	1,063,755	32.40%	1,471,711	36.25%
DEPARTMENTAL CAPITAL OUTLAY	214,800	6.54%	87,500	2.16%
TOTAL CAPITAL OUTLAY	214,800	6.54%	87,500	2.16%
TOTAL OPERATING BUDGET	\$3,283,300	100.00%	\$4,060,100	100.00%
TRUSTEE & BENEFIT PAYMENT	3,793,900		4,281,200	
GRAND TOTAL	\$7,077,200		\$8,341,300	
FTE STATE	9.37		13.72	
FTE FEE REVENUE	7.96		7.80	
FTE TOTAL	17.33		21.52	

Chart 9

Other Restricted - Appropriations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M027 WWAMI Medical Education Program

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
CWG001	Medical Education Program	1,897,863	480,806	122,220	60,000	351,880	5,338,896	87,500	8,339,165
CWG010	State Auditor Billings	0	0	0	0	2,135	0	0	2,135
	Total - Instruction	1,897,863	480,806	122,220	60,000	354,015	5,338,896	87,500	8,341,300
	Total - WWAMI Medical Education Program	1,897,863	480,806	122,220	60,000	354,015	5,338,896	87,500	8,341,300
	Total - Other Restricted - Appropriation	1,897,863	480,806	122,220	60,000	354,015	5,338,896	87,500	8,341,300

Chart 9

Other Restricted - Appropriations
 Detail of FTE and Salary Allocation
 July 1, 2018 - June 30, 2019

M027: WWAMI Medical Education Program

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
CWG001	13.44	1,445,030	4.07	279,859	0.00	0	4.00	172,973	0.00	0	21.52	1,897,863
CWG101	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	13.44	1,445,030	4.07	279,859	0.00	0	4.00	172,973	0.00	0	21.52	1,897,863
M027:	13.44	1,445,030	4.07	279,859	0.00	0	4.00	172,973	0.00	0	21.52	1,897,863
D8:	13.44	1,445,030	4.07	279,859	0.00	0	4.00	172,973	0.00	0	21.52	1,897,863

Chart 9

NWRTBSR

Other Restricted - Appropriations
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 25-May-2018
 Run Time: 10:12 59 AM

M027 - WWAMI Medical Education Program

01 - Instruction

186 - Medical Education Program

CWG001 - Medical Education Program

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
0015	00	Fuerst, Peter	Regular Faculty	Associate Professor	F6	100	0.50	85,769	50.00	CWG001	42,884
									50.00	ABX003	
0042	00	McGowan, Craig P.	Regular Faculty	Associate Professor	F6	100	0.50	85,769	50.00	CWG001	42,884
									50.00	ABX003	
0045	00	Pfeiffer, David C.	Regular Faculty	Professor	F6	100	0.50	102,398	50.00	CWG001	51,199
									50.00	ABX003	
0855	00	Minnich, Scott A.	Research Faculty	Professor	F1	100	0.24	168,501	23.71	CWG001	39,956
									48.41	BKY015	
									18.77	BKH527	
									7.90	BKF527	
									1.21	IA6000	
1202	00	Mitchell, Diana M.	Regular Faculty	Assistant Professor	F6	100	0.25	73,351	25.00	CWG001	18,338
									75.00	ABX003	
1204	00	Fortunato, Elizabeth	Regular Faculty	Professor	F6	100	0.30	111,384	30.40	CWG001	33,861
									69.60	ABX003	
1642	00	Grieshaber, Scott	Regular Faculty	Associate Professor	F6	100	0.40	81,822	40.00	CWG001	32,729
									60.00	ABX003	
1671	00	Parks, Donna H.	Clinical Faculty	Associate Professor	F9	12	0.12	8,362	100.00	CWG001	8,362
1675	00	Rowley, Paul	Regular Faculty	Assistant Professor	F6	100	0.25	71,698	25.00	CWG001	17,924
									75.00	ABX003	
2543	00	Vella, Chantal A.	Regular Faculty	Associate Professor	F6	100	0.15	88,015	15.00	CWG001	13,202
									85.00	EHX005	
2930	01	Richardson, Benjamin D.	Research Faculty	Assistant Professor	F7	85	0.53	74,972	62.20	CWG001	46,633
									37.80	FAY350	
6129		Vacant	Clinical Faculty		F9	25	0.25	40,802	100.00	CWG001	40,802
6150	00	Seegmiller, Jeffrey G.	Director	Professor	F1	100	1.00	210,912	100.00	CWG001	210,912
6151	00	Balemba, Onesmo B.	Regular Faculty	Associate Professor	F6	100	0.50	76,502	50.00	CWG001	38,251
									50.00	ABX003	
6152	236	Vacant	Clinical Faculty		F6	100	1.00	69,014	100.00	CWG001	69,014

M027 - WWAMI Medical Education Program

01 - Instruction

186 - Medical Education Program

CWG001 - Medical Education Program

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6153	00	Mallatt, Jon M.	Clinical Faculty	Associate Professor	F6	100	1.00	73,975	100.00	CWG001	73,975
6155	00	Adkins, Benjamin	Clinical Faculty	Assistant Professor	F9	25	0.25	35,002	100.00	CWG001	35,002
6156	00	Sanchez, Belinda J.	Clinical Faculty	Assistant Professor	F6	100	1.00	69,248	100.00	CWG001	69,248
6158		Vacant	Clinical Faculty		F9	25	0.25	30,603	100.00	CWG001	30,603
6159	00	Vu, Thanh-Danae N.	Clinical Faculty	Assistant Professor	F9	25	0.25	30,880	100.00	CWG001	30,880
6160	00	Jefferson, Glenn E.	Assoc Director	Assistant Professor	F3	50	0.50	80,007	100.00	CWG001	80,007
6161	00	Hodges, George F.	Clinical Faculty	Assistant Professor	F6	100	1.00	68,827	100.00	CWG001	68,827
6162		Vacant	Clinical Faculty		F9	20	0.20	36,002	100.00	CWG001	36,002
6163	00	Hixson, Lee J.	Clinical Faculty	Assistant Professor	F9	25	0.25	33,653	100.00	CWG001	33,653
6164		Vacant	Clinical Faculty		F9	25	0.25	38,251	100.00	CWG001	38,251
6165	00	MacFarlane, Dawna	Administrative Assis		C1	100	1.00	33,176	100.00	CWG001	33,176
6166	00	Martonick, Marlane F.	Program Manager		E1	100	1.00	73,840	100.00	CWG001	73,840
6168	00	Neal, Stephanie S.	Financial Assistant		C1	100	1.00	40,290	100.00	CWG001	40,290
6169	00	Worth, Dustin K.	Clinical Faculty	Assistant Professor	F3	50	0.50	101,514	100.00	CWG001	101,514
6170	00	Freeman, Lynda M.	Clinical Faculty	Assistant Professor	F8	60	0.60	41,727	100.00	CWG001	41,727
6171	00	Willis, Charla	Clinical Faculty	Assistant Professor	F9	25	0.25	33,154	100.00	CWG001	33,154
6172	00	Scharnhorst, Angela R.	Clinical Faculty	Assistant Professor	F9	25	0.25	39,347	100.00	CWG001	39,347
6173	00	Caldwell, William E.	Clinical Faculty	Assistant Professor	F9	20	0.20	12,942	100.00	CWG001	12,942
6174		Vacant	Clinical Faculty		F9	20	0.20	12,945	100.00	CWG001	12,945
6175	00	Vincent, Whitney L.	Program Specialist		C1	100	1.00	45,427	100.00	CWG001	45,427
6176	00	Johnson, Joshua I.	Laboratory Manager		E1	100	1.00	55,016	100.00	CWG001	55,016
6205_01		Conditt, James E.	Dir, North ID Health		E1	100	1.00	61,339	100.00	CWG001	61,339

Chart 9

NWRTBSR

Other Restricted - Appropriations
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 25-May-2018
 Run Time: 10:12 59 AM

M027 - WWAMI Medical Education Program

01 - Instruction

186 - Medical Education Program

CWG001 - Medical Education Program

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
6206	01	Smith, Lachelle H.	Program Manager, Pro		E1	100	1.00	74,006	100.00	CWG001	74,006
6207	01	Anderson, Sara A.	Clinic Coord, Projec		C1	100	1.00	54,080	100.00	CWG001	54,080
6253	00	Cone, William A.	Psychiatrist		E2	82	0.07	172,252	9.09	CWG001	15,658
									90.91	NFX008	
Total - CWG001			40 positions				21.52	2,696,776			1,897,863

UNIVERSITY OF IDAHO

FOREST UTILIZATION RESEARCH

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2018 THROUGH JUNE 30, 2019

FOREST UTILIZATION RESEARCH

SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS

JULY 1, 2018 THROUGH JUNE 30, 2019

ESTIMATED RESOURCES		ALLOCATION		
				PERCENT OF TOTAL
STATE APPROPRIATIONS	\$1,281,100	COLLEGE FOREST (GMT002)	\$172,003	13.40%
		RESOURCE POLICY ANALYSIS GROUP (GMT005)	392,968	30.70%
		STATE AUDITOR BILLINGS (GMT010)	3,755	0.30%
		FOREST NURSERY (GMT012)	50,497	3.90%
		SEEDLING INDUSTRY (GMT014)	67,017	5.20%
		FOREST & GRASSLAND REGEN & RESTORE (GMT019)	12,117	0.90%
		FIRE SCIENCE & MGMT PROGRAM (GMT020)	539	0.00%
		ECOSYSTEM SERV & PROD PROGRAM (GMT021)	107,791	8.40%
		RANGELAND CENTER (GMT022)	269,437	21.00%
		RANGELAND ANALYST (GMT024)	94,170	7.40%
		FOREST ECONOMIST (GMT025)	110,806	8.60%
TOTAL RESOURCES	\$1,281,100	TOTAL ALLOCATIONS	\$1,281,100	99.80%

DETAIL OF STATE APPROPRIATION				
D51346	R3741E	GMT002	FOREST UTILIZATION RESEARCH BASE - HOUSE BILL NO. 686	EDJA
				\$1,281,100
				\$1,281,100

FOREST UTILIZATION RESEARCH

DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL

JULY 1, 2018 THROUGH JUNE 30, 2019

	ORIGINAL FY 2018	PERCENT OF TOTAL	ORIGINAL FY 2019	PERCENT OF TOTAL
SALARIES	\$832,740	63.00%	\$842,102	66.00%
TEMPORARY HELP	27,173	2.00%	27,173	2.00%
FRINGE BENEFITS	<u>246,987</u>	<u>18.00%</u>	<u>252,525</u>	<u>20.00%</u>
TOTAL PERSONNEL COSTS	<u>1,106,900</u>	<u>83.00%</u>	<u>1,121,800</u>	<u>88.00%</u>
TRAVEL	31,000	2.00%	41,000	3.00%
OTHER EXPENSE	<u>128,300</u>	<u>10.00%</u>	<u>118,300</u>	<u>9.00%</u>
TOTAL OPERATING EXPENDITURES	<u>159,300</u>	<u>12.00%</u>	<u>159,300</u>	<u>12.00%</u>
DEPARTMENTAL CAPITAL OUTLAY - ONE TIME	<u>80,900</u>	<u>6.00%</u>	<u>0</u>	<u>0.00%</u>
TOTAL CAPITAL OUTLAY	<u>80,900</u>	<u>6.00%</u>	<u>0</u>	<u>0.00%</u>
TOTAL OPERATING BUDGET	<u><u>\$1,347,100</u></u>	<u><u>101.00%</u></u>	<u><u>\$1,281,100</u></u>	<u><u>100.00%</u></u>
FTE	11.35		11.68	

Chart 9

Other Restricted - Appropriations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M009 Forest Utilization Research

02 Research

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
GMT002	College Forest	91,983	29,944	25,076	0	25,000	0	0	172,003
GMT005	Resource Policy Analysis Group	267,815	79,652	501	15,000	30,000	0	0	392,968
GMT010	State Auditor Billings	0	0	0	0	3,755	0	0	3,755
GMT012	Forest Nursery	39,919	10,578	0	0	0	0	0	50,497
GMT014	Seedling Industry	50,351	16,666	0	0	0	0	0	67,017
GMT019	Forest & Grassland Regen & Restor	0	87	1,000	0	11,030	0	0	12,117
GMT020	Fire Science and Mgt Program	0	43	496	0	0	0	0	539
GMT021	Ecosystem Serv & Prod Program	66,241	21,935	100	1,000	18,515	0	0	107,791
GMT022	Rangeland Center	163,756	50,681	0	25,000	30,000	0	0	269,437
GMT024	Rangeland Analyst	74,443	19,727	0	0	0	0	0	94,170
GMT025	Forest Economist	87,594	23,212	0	0	0	0	0	110,806
Total - Research		842,102	252,525	27,173	41,000	118,300	0	0	1,281,100
Total - Forest Utilization Research		842,102	252,525	27,173	41,000	118,300	0	0	1,281,100
Total - Other Restricted - Appropriation		842,102	252,525	27,173	41,000	118,300	0	0	1,281,100

Chart 9

Other Restricted - Appropriations
 Detail of FTE and Salary Allocation
 July 1, 2018 - June 30, 2019

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	40,669	1.00	51,314	0.00	0	0.00	0	0.00	0	1.50	91,983
GMT005	1.16	136,962	2.00	130,853	0.00	0	0.00	0	0.00	0	3.16	267,815
GMT012	0.36	39,919	0.00	0	0.00	0	0.00	0	0.00	0	0.36	39,919
GMT014	0.00	0	0.80	50,351	0.00	0	0.00	0	0.00	0	0.80	50,351
GMT021	0.00	0	0.67	43,141	0.00	0	0.66	23,100	0.00	0	1.33	66,241
GMT022	0.53	53,350	1.00	59,446	0.00	0	1.00	50,960	0.00	0	2.53	163,756
GMT024	1.00	74,443	0.00	0	0.00	0	0.00	0	0.00	0	1.00	74,443
GMT025	1.00	87,594	0.00	0	0.00	0	0.00	0	0.00	0	1.00	87,594
02:	4.55	432,937	5.47	335,105	0.00	0	1.66	74,060	0.00	0	11.68	842,102
M009:	4.55	432,937	5.47	335,105	0.00	0	1.66	74,060	0.00	0	11.68	842,102
D8:	4.55	432,937	5.47	335,105	0.00	0	1.66	74,060	0.00	0	11.68	842,102

Chart 9

NWRTBSR

Other Restricted - Appropriations
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 22-May-2018
 Run Time: 09:03 39 AM

M009 - Forest Utilization Research

02 - Research

698 - Forest Utilization Research

GMT002 - College Forest

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3683	00	Keefe, Robert F.	Regular Faculty	Associate Professor	F6	100	0.50	81,338	50.00	GMT002	40,669
									50.00	GNX005	
3951		Vacant	Forester		E1	100	1.00	51,314	100.00	GMT002	51,314
3994		Vacant	Miscellaneous Groups		E1	0	0.00	0	100.00	GMT002	0
Total - GMT002			3 positions				1.50	132,652			91,983

Chart 9

NWRTBSR

Other Restricted - Appropriations
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 22-May-2018
 Run Time: 09:03 39 AM

M009 - Forest Utilization Research

02 - Research

698 - Forest Utilization Research

GMT005 - Resource Policy Analysis Group

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3626	01	Alward, Gregory S.	Senior Researcher		E1	100	1.00	60,757	100.00	GMT005	60,757
3740	01	Cook, Philip S.	Principal Researcher		E1	100	1.00	70,096	100.00	GMT005	70,096
3960	00	Becker, Dennis R.	Director	Professor	F6	100	0.75	122,944	75.16	GMT005	92,406
									24.84	GTX007	
3961		Vacant	Research Social Scie		E1	0	0.00	0	100.00	GMT005	0
3992		Vacant	Miscellaneous Groups		F9	100	0.40	110,151	40.45	GMT005	44,556
									36.24	GMT012	
									23.31	GMT022	
Total - GMT005			5 positions				3.16	363,948			267,815

Chart 9

NWRTBSR

Other Restricted - Appropriations
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 22-May-2018
 Run Time: 09:03 39 AM

M009 - Forest Utilization Research

02 - Research

698 - Forest Utilization Research

GMT012 - Forest Nursery

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

Chart 9

NWRTBSR

Other Restricted - Appropriations
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 22-May-2018
 Run Time: 09:03 39 AM

M009 - Forest Utilization Research

02 - Research

698 - Forest Utilization Research

GMT014 - Seedling Industry

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3990	01	Regan, Donald J.	Manager		E1	100	0.80	62,650	80.37	GMT014	50,351
									19.63	GDY011	
Total - GMT014			1 positions				0.80	62,650			50,351

Chart 9

NWRTBSR

Other Restricted - Appropriations
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 22-May-2018
 Run Time: 09:03 39 AM

M009 - Forest Utilization Research

02 - Research

698 - Forest Utilization Research

GMT021 - Ecosystem Serv & Prod Program

PCN	Suff Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
								% time	Orgn	
3996	Vacant	Miscellaneous Groups		E1	67	0.67	43,141	100.00	GMT021	43,141
3997	Vacant	Miscellaneous Groups		C1	66	0.66	23,100	100.00	GMT021	23,100
Total - GMT021		2 positions				1.33	66,241			66,241

Chart 9

NWRTBSR

Other Restricted - Appropriations
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 22-May-2018
 Run Time: 09:03 39 AM

M009 - Forest Utilization Research

02 - Research

698 - Forest Utilization Research

GMT022 - Rangeland Center

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3624	01	Lodis, Lindsay R.	Communications Speci		C1	100	1.00	50,960	100.00	GMT022	50,960
3792	00	Launchbaugh, Karen L.	Regular Faculty	Professor	F6	100	0.30	93,491	29.60	GMT022	27,673
									35.20	GNX005	
									35.20	GDX003	
3992		Vacant	Miscellaneous Groups		F9	100	0.23	110,151	23.31	GMT022	25,676
									40.45	GMT005	
									36.24	GMT012	
4308	01	Winford, Eric M.	Assoc Dir, Rangeland		E1	100	1.00	59,446	100.00	GMT022	59,446
Total - GMT022			6 positions				2.53	314,048			163,756

Chart 9

NWRTBSR

Other Restricted - Appropriations
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 22-May-2018
 Run Time: 09:03 39 AM

M009 - Forest Utilization Research

02 - Research

698 - Forest Utilization Research

GMT024 - Rangeland Analyst

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3993	00	Johnson, Tracey N.	Regular Faculty	Assistant Professor	F6	100	1.00	74,443	100.00	GMT024	74,443
Total - GMT024			1 positions				1.00	74,443			74,443

Chart 9

NWRTBSR

Other Restricted - Appropriations
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 22-May-2018
 Run Time: 09:03 39 AM

M009 - Forest Utilization Research

02 - Research

698 - Forest Utilization Research

GMT025 - Forest Economist

PCN	Suff	Name	Posn/Working Title	Rank	EC	%	FTE	Annual Salary	Cross Reference		Amount
									% time	Orgn	
3995	00	Latta, Gregory	Research Faculty	Assistant Professor	F6	100	1.00	87,594	100.00	GMT025	87,594
Total - GMT025			1 positions				1.00	87,594			87,594

UNIVERSITY OF IDAHO

IDAHO GEOLOGICAL SURVEY

OPERATING BUDGET
FOR THE YEAR
JULY 1, 2018 THROUGH JUNE 30, 2019

IDAHO GEOLOGICAL SURVEY
SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS
JULY 1, 2018 THROUGH JUNE 30, 2019

ESTIMATED RESOURCES		ALLOCATION		
				PERCENT OF TOTAL
STATE APPROPRIATION	\$ 1,085,100	02 - RESEARCH	\$ 1,085,100	100%
STATE APPROPRIATION - ONE TIME CO	-			
TOTAL RESOURCES	\$ 1,085,100	TOTAL ALLOCATIONS	\$ 1,085,100	100%

DETAIL OF STATE APPROPRIATION					
D51360	R3741E	IFM001	IDAHO GEOLOGICAL SURVEY BASE - HOUSE BILL NO. 686	EDJB	\$ 1,085,100
D51360	R3741E	IFM001	IDAHO GEOLOGICAL SURVEY ONE-TIME - HOUSE BILL NO. 260	EDJB	-
					\$ 1,085,100

IDAHO GEOLOGICAL SURVEY

DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL

JULY 1, 2018 THROUGH JUNE 30, 2019

	ORIGINAL FY 2018	PERCENT OF TOTAL	ORIGINAL FY 2019	PERCENT OF TOTAL
SALARIES	\$ 800,190	74.06	\$ 804,994	74.19
TEMPORARY HELP	0	0.00	0	0.00
FRINGE BENEFITS	<u>239,210</u>	<u>22.14</u>	<u>247,106</u>	<u>22.77</u>
TOTAL PERSONNEL COSTS	<u>\$ 1,039,400</u>	<u>96.21</u>	<u>\$ 1,052,100</u>	<u>96.96</u>
TRAVEL	\$ -	0.00	\$ -	0.00
OTHER EXPENSE	<u>33,000</u>	<u>3.05</u>	<u>33,000</u>	<u>3.04</u>
TOTAL OPERATING EXPENDITURES	<u>\$ 33,000</u>	<u>3.05</u>	<u>\$ 33,000</u>	<u>3.04</u>
DEPARTMENTAL CAPITAL OUTLAY - ONE	<u>\$ 8,000</u>	<u>0.74</u>	<u>\$ -</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	<u>\$ 8,000</u>	<u>0.74</u>	<u>\$ -</u>	<u>0.00</u>
TOTAL OPERATING BUDGET	<u><u>\$ 1,080,400</u></u>	<u><u>100.00</u></u>	<u><u>\$ 1,085,100</u></u>	<u><u>100.00</u></u>
FTE	11.68		11.99	

Chart 9

Other Restricted - Appropriations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M017 Research Centers and Institutes

02 Research

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
IFM001	Idaho Geological Survey	804,994	247,106	0	0	29,140	0	0	1,081,240
IFM010	State Auditor Billings	0	0	0	0	3,860	0	0	3,860
	Total - Research	804,994	247,106	0	0	33,000	0	0	1,085,100
	Total - Research Centers and Institutes	804,994	247,106	0	0	33,000	0	0	1,085,100
	Total - Other Restricted - Appropriation	804,994	247,106	0	0	33,000	0	0	1,085,100

Chart 9

Other Restricted - Appropriations
 Detail of FTE and Salary Allocation
 July 1, 2018 - June 30, 2019

M017: Research Centers and Institutes

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
02 - Research												
IFM001	4.00	376,267	5.11	288,452	0.00	0	2.88	140,275	0.00	0	11.99	804,994
02:	4.00	376,267	5.11	288,452	0.00	0	2.88	140,275	0.00	0	11.99	804,994
M017:	4.00	376,267	5.11	288,452	0.00	0	2.88	140,275	0.00	0	11.99	804,994
D8:	4.00	376,267	5.11	288,452	0.00	0	2.88	140,275	0.00	0	11.99	804,994

Chart 9

NWRTBSR

Other Restricted - Appropriations
 Budgeted Salary Report
 01-JUL-2018 through 30-JUN-2019

Run Date: 14-Jun-2018
 Run Time: 08:45 05 AM

M017 - Research Centers and Institutes

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	Index	
1227	Tedrow, Linda	GIS Analyst		NA	C1	100	1.00	64,438	100.00	IFM001	64,438
4750	Vacant	Research Faculty-IGS		GN	F1	100	1.00	90,064	100.00	IFM001	90,064
4751	Barton, Mark D.	Senior Petroleum Geo		NA	E1	100	1.00	65,000	100.00	IFM001	65,000
4752	Vacant	Research Faculty-IGS		GN	F1	100	1.00	88,442	100.00	IFM001	88,442
4753	Vacant	Senior Researcher		NA	E1	100	0.69	60,986	69.30	IFM001 30.70 IF6300	42,263
4754	Clark, Alexandra L.	Hydrogeologist		NA	E1	100	1.00	65,853	100.00	IFM001	65,853
4755	Vacant	Research Faculty-IGS		GN	F1	100	1.00	61,044	100.00	IFM001	61,044
4756	Vacant	Director, State Geol		GN	F1	100	1.00	114,650	100.00	IFM001	114,650
4757	Vacant	Interim Dir, IGS		NA	E1	42	0.42	449	100.00	IFM001	449
4762	Brabb, John R.	Finance & Operations		NA	C1	100	1.00	43,077	100.00	IFM001	43,077
4763	Vacant	Manager, Digital Map		NA	E1	100	1.00	47,932	100.00	IFM001	47,932
4765	Pekas, Kristen M.	Management Assistant		NA	C1	88	0.88	32,760	100.00	IFM001	32,760
4766	Lifton, Zachery M.	Geologic Hazard Geol		NA	E1	100	1.00	66,955	100.00	IFM001	66,955
4999	Vacant	Miscellaneous Groups		GN	F9	0	0.00	211,606	10.43	IFM001 81.13 KGX001 8.44 KBX040	22,068
Total - IFM001			14 positions				11.99	1,013,255			804,994