

NON-APPROPRIATED LOCAL FUNDS:
CENTRAL ALLOCATIONS (U2)
LOCAL SERVICE (U3)
SERVICE CENTERS (U7)
F & A RETURN (UA)
STUDENT FEES (UB)
LAB & COURSE FEES (UC)

OPERATING BUDGETS
FY2018 - 2019

CHART 9



**University
of Idaho**

TABLE OF CONTENTS

	<u>PAGE</u>
<u>CENTRAL ALLOCATIONS - U2</u>	
SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS	1
DISTRIBUTION BY ACTIVITY AND EXPENSE CLASS - PERCENT OF TOTAL	2
PROGRAM BUDGET ALLOCATION - BY OBJECT	3
M016 UNIVERSITY RESEARCH	4
M021 CENTRAL UNIVERSITY	5
M021F FINANCIAL AID	6
M040A UNIVERSITY FIXED COSTS	7
M050 PRESIDENT'S AREA	8
M051 UNIVERSITY ADVANCEMENT	9
M053 ATHLETICS	10
<u>LOCAL SERVICE - U3</u>	
M001 COLLEGE OF LETTERS ARTS & SOCIAL SCIENCES	11-12
M002 COLLEGE OF AGRICULTURE & LIFE SCIENCES	13-19
M003 WI-REGIONAL PROGRAM IN VET MED	20-21
M004 COLLEGE OF BUSINESS & ECONOMICS	22-23
M005 COLLEGE OF EDUCATION, HEALTH AND HUMAN SCIENCES	24-25
M006 COLLEGE OF ENGINEERING	26-28
M008 COLLEGE OF NATURAL RESOURCES	29-30
M011 COLLEGE OF LAW	31
M012 COLLEGE OF SCIENCE	32-33
M014 COLLEGE OF ART & ARCHITECTURE	34-35
M015 COLLEGE OF GRADUATE STUDIES	36-37
M016 UNIVERSITY RESEARCH	38-39
M017 RESEARCH CENTERS AND INSTITUTES	40
M018 GENERAL LIBRARY	41-42
M021 CENTRAL UNIVERSITY	43
M022B UNIVERSITY OUTREACH - BOISE	44
M022I UNIVERSITY OUTREACH - IDAHO FALLS	45-46
M022N UNIVESITY OUTREACH - NORTHERN IDAHO	47-48
M023 VICE PROVOST FOR ACADEMIC AFFAIRS	49-50
M025 ENROLLMENT MANAGEMENT	51-53
M027 WWAMI MEDICAL EDUCATION PROGRAM	54
M030 STUDENT AFFAIRS	55-56
M040F FINANCE AND ADMINISTRATION	57
M041 AUXILIARY SERVICES	58

TABLE OF CONTENTS

LOCAL SERVICE - U3 (CON'T)

M042	FACILITIES MANAGEMENT	59-60
M045	HUMAN RESOURCES	61-62
M046	CONTROLLER	63-64
M047	TECHNOLOGY	65-66
M048	ADMINISTRATIVE OPERATIONS	67-68
M050	PRESIDENT'S AREA	69
M050B	EQUITY AND DIVERSITY	70-71
M050C	UNIVERSITY COMMUNICATIONS & MARKETING	72-73
M050F	UI FOUNDATION	74-75
M050G	GENERAL COUNSEL	76-77
M050H	CIVIL RIGHTS AND INVESTIGATIONS	78-79
M051	UNIVERSITY ADVANCEMENT	80-81
M053	INTERCOLLEGIATE ATHLETICS	82

SERVICE CENTERS - U7

M002	COLLEGE OF AGRICULTURE & LIFE SCIENCES	83-84
M006	COLLEGE OF ENGINEERING	85
M008	COLLEGE OF NATURAL RESOURCES	86-87
M012	COLLEGE OF SCIENCE	88-89
M016	UNIVERSITY RESEARCH	90-91
M017	RESEARCH CENTERS AND INSTITUTES	92-93
M042	FACILITIES	94-95
M047	TECHNOLOGY	96
M050C	UNIVERSITY COMMUNICATIONS & MARKETING	97-98

F&A RETURN - UA

M001	COLLEGE OF LETTERS ARTS & SOCIAL SCIENCES	99
M002	COLLEGE OF AGRICULTURE & LIFE SCIENCES	100
M004	COLLEGE OF BUSINESS & ECONOMICS	101
M005	COLLEGE OF EDUCATION, HEALTH AND HUMAN SCIENCES	102
M006	COLLEGE OF ENGINEERING	103
M008	COLLEGE OF NATURAL RESOURCES	104
M011	COLLEGE OF LAW	105
M012	COLLEGE OF SCIENCE	106
M014	COLLEGE OF ART & ARCHITECTURE	107
M015	COLLEGE OF GRADUATE STUDIES	108
M016	UNIVERSITY RESEARCH	109

TABLE OF CONTENTS

F&A RETURN - UA (CON'T)

M018	GENERAL LIBRARY	110
M020	PROVOST / EXECUTIVE VP AREA	111
M022I	UNIVERSITY OUTREACH - IDAHO FALLS	112
M022N	UNIVERSITY OUTREACH - NORTHERN IDAHO	113
M025	ENROLLMENT MANAGEMENT	114
M027	W.W.A.M.I. MEDICAL EDUCATION PROGRAM	116
M030	STUDENT AFFAIRS	116
M050B	DIVERSITY AND HUMAN RIGHTS	117

STUDENT FEES - UB

M001	COLLEGE OF LETTERS ARTS & SOCIAL SCIENCES	118-119
M002	COLLEGE OF AGRICULTURE & LIFE SCIENCES	120-121
M004	COLLEGE OF BUSINESS & ECONOMICS	122-123
M005	COLLEGE OF EDUCATION, HEALTH AND HUMAN SCIENCES	124-125
M006	COLLEGE OF ENGINEERING	126-127
M008	COLLEGE OF NATURAL RESOURCES	128-129
M011	COLLEGE OF LAW	130-131
M012	COLLEGE OF SCIENCE	132
M014	COLLEGE OF ART & ARCHITECTURE	133-134
M020	PROVOST/EXEC VP AREA	135
M022I	UNIVERSITY OUTREACH - IDAHO FALLS	136-137
M022N	UNIVERSITY OUTREACH - NORTHERN IDAHO	138
M025	ENROLLMENT MANAGEMENT	139-140
M028	VICE PROVOST FOR FACULTY	141-142
M030	STUDENT AFFAIRS	143-144
M042	FACILITIES MANAGEMENT	145-146
M047	TECHNOLOGY	147-148
M048	ADMINISTRATIVE OPERATIONS	149-150
M050B	DIVERSITY AND HUMAN RIGHTS	151-152
M051	UNIVERSITY ADVANCEMENT	153

LAB & COURSE FEES - UC

M001	COLLEGE OF LETTERS ARTS & SOCIAL SCIENCES	154-155
M002	COLLEGE OF AGRICULTURE & LIFE SCIENCES	156
M004	COLLEGE OF BUSINESS & ECONOMICS	157
M005	COLLEGE OF EDUCATION, HEALTH & HUMAN SCIENCES	158-160
M006	COLLEGE OF ENGINEERING	161-162

TABLE OF CONTENTS

LAB & COURSE FEES - UC (CON'T)

M008	COLLEGE OF NATURAL RESOURCES	163-164
M011	COLLEGE OF LAW	165
M012	COLLEGE OF SCIENCE	166-168
M014	COLLEGE OF ART & ARCHITECTURE	169
M022I	UNIVERSITY OUTREACH - IDAHO FALLS	170
M041	AUXILIARY SERVICES	171

UNIVERSITY OF IDAHO

CENTRAL ALLOCATIONS - U2

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

CENTRALLY ALLOCATED OPERATING BUDGET

SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS

JULY 1, 2018 - JUNE 30, 2019

ESTIMATED RESOURCES

		PERCENT OF TOTAL
INDIRECT COST RECOVERY	\$ 10,200,000	56.98%
GENERAL & ADMINISTRATIVE FEI	4,675,000	26.12%
INVESTMENT INCOME	1,950,000	10.89%
MISCELLANEOUS	1,075,000	6.01%
TOTAL RESOURCES	\$ 17,900,000	100.00%

ALLOCATION BY COST CATEGORY

		PERCENT OF TOTAL
SALARIES	\$0	0.00%
BENEFITS	210,000	1.17%
TEMPORARY HELP	-	0.00%
SUB-TOTAL PERSONNEL COSTS: \$	210,000	1.17%
TRAVEL	-	0.00%
OPERATING	403,010	2.25%
CAPITAL OUTLAY	-	0.00%
TRANSFERS/RESERVE/TRUSTEE BENEFIT	17,286,990	96.58%
SUB-TOTAL OTHER COSTS: \$	17,690,000	98.83%
TOTAL ALLOCATIONS	\$ 17,900,000	100.00%

CENTRALLY ALLOCATED 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	0	0.00%	0	0.00%
RESEARCH	0	0.00%	0	0.00%
PUBLIC SERVICE	210,000	1.18%	210,000	1.18%
ACADEMIC SUPPORT	17,650	0.10%	17,650	0.10%
LIBRARY	0	0.00%	0	0.00%
STUDENT SERVICES/SCHOLARSHIPS/FELLOWSHIPS	7,819,176	43.79%	7,987,467	44.73%
INSTITUTIONAL SUPPORT	4,040,384	22.63%	3,900,493	21.84%
PHYSICAL PLANT	4,803,590	26.90%	4,803,590	26.90%
AUXILIARY ENTERPRISES	966,600	5.41%	980,800	5.49%
ACTIVITY TOTAL	\$17,857,400	100.00%	\$17,900,000	100.00%
BY EXPENSE CLASS:				
<u>PERSONNEL COSTS:</u>				
SALARIES				
FACULTY	\$0	0.00%	\$0	0.00%
EXECUTIVE/ADMINISTRATIVE	0	0.00%	0	0.00%
MANAGERIAL/PROFESSIONAL	0	0.00%	0	0.00%
CLASSIFIED	0	0.00%	0	0.00%
TEACHING ASSISTANTS	0	0.00%	0	0.00%
TOTAL SALARIES	\$0	0.00%	\$0	0.00%
TEMPORARY HELP	0	0.00%	0	0.00%
PERSONNEL BENEFITS	210,000	1.18%	210,000	1.17%
TOTAL PERSONNEL COSTS	\$210,000	1.18%	\$210,000	1.17%
<u>OPERATING EXPENSE:</u>				
TRAVEL	0	0.00%	0	0.00%
UTILITIES AND DEBT SERVICE	4,803,590	26.90%	4,803,590	26.84%
INSURANCE	0	0.00%	0	0.00%
OTHER OPERATING EXPENSES	12,843,810	71.92%	12,886,410	71.99%
TOTAL OPERATING EXPENSES	\$17,647,400	98.82%	\$17,690,000	98.83%
<u>CAPITAL OUTLAY:</u>				
DEPARTMENTAL EQUIPMENT	-	0.00%	-	0.00%
LIBRARY ACQUISITIONS	0	0.00%	0	0.00%
TOTAL CAPITAL OUTLAY	\$0	0.00%	\$0	0.00%
<u>ONE-TIME EXPENSES:</u>				
	\$0	0.00%	\$0	0.00%
TOTAL OPERATING BUDGET	\$17,857,400	100.00%	\$17,900,000	100.00%
TOTAL FTE POSITIONS	0.00		0.00	

CENTRALLY ALLOCATED OPERATING BUDGET

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

PROGRAM	FTE	PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL
01 INSTRUCTION	-	\$ -	\$ -	\$ -	\$ -
02 RESEARCH	-	-	-	-	-
03 PUBLIC SERVICE	-	210,000	-	-	210,000
04 ACADEMIC SUPPORT	-	-	17,650	-	17,650
05 LIBRARY	-	-	-	-	-
06 STUDENT SERVICES	-	-	7,987,467	-	7,987,467
07 INSTITUTIONAL SUPPORT	-	-	3,900,493	-	3,900,493
08 PHYSICAL PLANT	-	-	4,803,590	-	4,803,590
10 AUXILIARY ENTERPRISES	-	-	980,800	-	980,800
TOTAL BUDGET ALLOCATION	<u>-</u>	<u>\$ 210,000</u>	<u>\$ 17,690,000</u>	<u>\$ -</u>	<u>\$ 17,900,000</u>

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M016 University Research

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
KBU021	URO Institutional Support	0	0	0	0	10,000	0	0	10,000
	Total - Institutional Support	0	0	0	0	10,000	0	0	10,000
	Total - University Research	0	0	0	0	10,000	0	0	10,000

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M021 Central University

03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
XGU002	IGEM Benefits - Central Coverage	0	210,000	0	0	0	0	0	210,000
	Total - Public Service	0	210,000	0	0	0	0	0	210,000

04 Academic Support

MQU006	Leases	0	0	0	0	17,650	0	0	17,650
	Total - Academic Support	0	0	0	0	17,650	0	0	17,650

07 Institutional Support

PCU105	Bank Service Charge	0	0	0	0	75,000	0	0	75,000
XGU105	Central Reserve	0	0	0	0	64,682	666,969	0	731,651
XGU700	Facilities & Admin Recovery (FAR)	0	0	0	0	0	2,848,164	0	2,848,164
	Total - Institutional Support	0	0	0	0	139,682	3,515,133	0	3,654,815
	Total - Central University	0	210,000	0	0	157,332	3,515,133	0	3,882,465

Chart 9

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M021F Financial Aid

09 Scholarships & Fellowships

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
XGU308	Scholarship Reserve	0	0	0	0	0	7,987,467	0	7,987,467
	Total - Scholarships & Fellowships	0	0	0	0	0	7,987,467	0	7,987,467
	Total - Financial Aid	0	0	0	0	0	7,987,467	0	7,987,467

Chart 9

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M040A University Fixed Costs

08 Oper & Maint. of Plant

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
XGU901	Debt Service	0	0	0	0	0	4,803,590	0	4,803,590
	Total - Oper & Maint. of Plant	0	0	0	0	0	4,803,590	0	4,803,590
	Total - University Fixed Costs	0	0	0	0	0	4,803,590	0	4,803,590

Central Revenues and Allocations Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M050 President's Area

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
XAU001	Executive Advisory Services	0	0	0	0	5,000	0	0	5,000
XAU007	President's Reserve	0	0	0	0	149,597	0	0	149,597
	Total - Institutional Support	0	0	0	0	154,597	0	0	154,597
	Total - President's Area	0	0	0	0	154,597	0	0	154,597

Central Revenues and Allocations 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
ZDU006	Corporate & Fdtn Relations	0	0	0	0	3,854	0	0	3,854
ZDU016	Gift Planning Expenses	0	0	0	0	6,273	0	0	6,273
ZDU019	Donor Relations	0	0	0	0	26,797	0	0	26,797
ZDU149	College Support	0	0	0	0	2,050	0	0	2,050
ZDU151	Annual Fund Drive	0	0	0	0	2,747	0	0	2,747
ZVU005	Advancement Transition	0	0	0	0	35,260	0	0	35,260
ZVU030	Advancement Marketing	0	0	0	0	4,100	0	0	4,100
	Total - Institutional Support	0	0	0	0	81,081	0	0	81,081
	Total - University Advancement	0	0	0	0	81,081	0	0	81,081

Central Revenues and Allocations 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
YBU320	General Athletic Support	0	0	0	0	0	980,800	0	980,800
	Total - Auxiliary Enterprises	0	0	0	0	0	980,800	0	980,800
	Total - Intercollegiate Athletics	0	0	0	0	0	980,800	0	980,800
	Total - Central Revenues and Allocations	0	210,000	0	0	403,010	17,286,990	0	17,900,000

UNIVERSITY OF IDAHO

LOCAL SERVICE - U3

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

Local Service-Budgeted 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
AA999	Soft Salary Gap	244,956	0	0	0	0	0	0	244,956
AEY010	Idaho Rep Theatre for Youth	0	133	3,500	0	867	500	0	5,000
AEY015	Theatre Arts Rental	0	27	700	0	213	60	0	1,000
AEY020	Costume Rental	0	4	100	0	451	45	0	600
AFY009	Fugue	0	0	0	2,000	4,800	700	0	7,500
ALY030	Music Instrument/Key Rental	0	0	0	0	900	100	0	1,000
ALY101	Recital Fees	0	0	0	0	900	100	0	1,000
ALY160	Concert Admission	0	0	0	0	0	10,000	0	10,000
ALY167	LHSOM Preparatory Division	11,000	1,180	95,000	0	14,320	13,500	0	135,000
ALY203	Hampton Youth Music Camp	2,500	706	500	500	4,794	6,000	0	15,000
APY005	Psychology Key Account	0	0	0	0	180	20	0	200
AVY100	CLASS N Idaho Cont Educ	3,313	287	0	0	0	400	0	4,000
Total - Instruction		261,769	2,337	99,800	2,500	27,425	31,425	0	425,256

03 Public Service

AEY126	University Theatre	0	0	0	0	15,000	1,500	0	16,500
AFY100	Hemingway Review	0	0	0	0	2,700	300	0	3,000
ALY165	Auditorium Chamb Music Series	0	0	0	0	14,400	1,600	0	16,000
AZY160	Jazz Festival	121,103	40,085	0	0	0	14,100	0	175,288
Total - Public Service		121,103	40,085	0	0	32,100	17,500	0	210,788

04 Academic Support

ASY201	Anthropology Lab Publications	0	0	0	0	675	75	0	750
Total - Academic Support		0	0	0	0	675	75	0	750

07 Institutional Support

ADY999	JAMM Soft Salary Gap	100,027	0	0	0	0	0	0	100,027
AEY999	Theatre Arts Soft Salary Gap	52,120	0	0	0	0	0	0	52,120
AFY999	English Soft Salary Gap	26,274	0	0	0	0	0	0	26,274
AGY999	MLC Soft Salary Gap	80,692	0	0	0	0	0	0	80,692
AIY999	Philosophy Soft Salary Gap	40,638	0	0	0	0	0	0	40,638
AJY999	Martin Inst Soft Salary Gap	56,753	0	0	0	0	0	0	56,753
ALY999	LHSoM Soft Salary Gap	50,540	0	0	0	0	0	0	50,540
ANY999	Political Sci Soft Salary Gap	63,710	0	0	0	0	0	0	63,710
APY999	Psych & Comm Soft Salary Gap	198,299	0	0	0	0	0	0	198,299
AQY999	Soc & Anthro Soft Salary Gap	191,841	0	0	0	0	0	0	191,841
AWY999	General Studies Soft Salary Gap	17,566	0	0	0	0	0	0	17,566
AZY999	Jaz Festival Soft Salary Gap	64,245	0	0	0	0	0	0	64,245
Total - Institutional Support		942,705	0	0	0	0	0	0	942,705

11

Total - Col of Letters, Arts & Social Sc		1,325,577	42,422	99,800	2,500	60,200	49,000	0	1,579,499
------------------------------------------	--	-----------	--------	--------	-------	--------	--------	---	-----------

Local Service-Budgeted
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												
AA999	1.48	171,885	0.00	0	0.00	0	2.00	73,070	0.00	0	3.48	244,956
01:	1.48	171,885	0.00	0	0.00	0	2.00	73,070	0.00	0	3.48	244,956
03 - Public Service												
AZY160	0.00	0	1.00	64,834	0.00	0	1.75	56,269	0.00	0	2.75	121,103
03:	0.00	0	1.00	64,834	0.00	0	1.75	56,269	0.00	0	2.75	121,103
07 - Institutional Support												
ADY999	2.00	100,027	0.00	0	0.00	0	0.00	0	0.00	0	2.00	100,027
AEY999	1.00	52,120	0.00	0	0.00	0	0.00	0	0.00	0	1.00	52,120
AFY999	0.45	26,274	0.00	0	0.00	0	0.00	0	0.00	0	0.45	26,274
AGY999	1.30	80,692	0.00	0	0.00	0	0.00	0	0.00	0	1.30	80,692
AIY999	1.00	40,638	0.00	0	0.00	0	0.00	0	0.00	0	1.00	40,638
AJY999	1.00	56,753	0.00	0	0.00	0	0.00	0	0.00	0	1.00	56,753
ALY999	0.34	19,365	0.00	0	0.00	0	0.34	12,949	0.00	0	0.68	32,314
ANY999	1.00	63,710	0.00	0	0.00	0	0.00	0	0.00	0	1.00	63,710
APY999	2.82	198,299	0.00	0	0.00	0	0.00	0	0.00	0	2.82	198,299
AQY999	2.99	191,841	0.00	0	0.00	0	0.00	0	0.00	0	2.99	191,841
AWY999	0.00	0	0.00	0	0.00	0	0.50	17,566	0.00	0	0.50	17,566
AZY999	1.32	61,703	0.00	0	0.00	0	0.58	20,768	0.00	0	1.90	82,471
07:	15.22	891,422	0.00	0	0.00	0	1.42	51,282	0.00	0	16.64	942,704
M001:	16.70	1,063,307	1.00	64,834	0.00	0	5.17	180,622	0.00	0	22.87	1,308,762

Local Service-Budgeted 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
BAY060	Ag Day	0	0	0	0	10,000	1,000	0	11,000
BAY160	Nematology Lab	53,633	16,530	7,000	0	50,000	10,465	0	137,628
BAY203	Ag Administrative Service Charges	0	0	0	0	5,000	0	0	5,000
BAY250	CALS Royalty Income	0	0	0	0	200,000	2,000	0	202,000
BAY700	Analytical Science lab	165,000	54,615	0	1,000	125,000	28,000	0	373,615
BAY750	ASL Hemoparasite Live	0	0	0	0	2,000	100	0	2,100
BAY999	Soft Salary Gap	5,010,136	1,658,355	0	0	0	0	0	6,668,491
BBY060	Extension Curricula	0	0	0	0	1,000	0	0	1,000
BBY100	Publication & Distribution Services	0	0	0	0	1,000	0	0	1,000
BBY120	Ag Communications Copier	0	0	0	0	3,000	0	0	3,000
BCY200	CALS Priority Transition	24,264	6,431	2,000	2,000	5,000	0	0	39,695
BDY136	Lewin Economic Analysis	71,892	20,879	21,021	5,986	4,507	0	0	124,285
BDY303	Ag Econ Photocopier	0	0	0	0	1,000	0	0	1,000
BDY400	CFR Return	3,784	1,003	0	0	0	0	0	4,787
BEY200	State FFA CDE's	0	0	0	0	12,000	0	0	12,000
BFY002	Phosphorus Export from Flood	0	0	0	0	1,000	0	0	1,000
BFY003	Hydrologic & Water Resource Service	58,240	15,434	0	0	0	0	0	73,674
BFY030	Ag Mech Lab Supplies	0	0	0	0	1,000	0	0	1,000
BGY010	Cow Calf Handbook	0	0	0	0	9,735	1,265	0	11,000
BGY037	Chahine - Vehicle Rental	0	0	0	0	1,770	230	0	2,000
BGY057	Swine Operations	0	0	0	0	442	58	0	500
BGY108	Animal Sci Lab Equip & Supply	0	0	0	0	442	58	0	500
BGY112	Rezamand Lab Research	0	0	0	0	442	58	0	500
BGY120	Beef Field Account	0	0	0	0	2,655	345	0	3,000
BGY123	AVS Lab & Equip Supply-McGuire	0	0	0	0	10,620	1,380	0	12,000
BGY130	AVS Photocopier	0	0	0	0	885	115	0	1,000
BGY132	Genomics - B Murdoch	0	0	0	0	442	58	0	500
BGY134	Gut Physiology - Laarman	0	0	0	0	442	58	0	500
BGY136	Chibisa - Research Activities	0	0	0	0	442	58	0	500
BGY201	Dairy Nutrition	0	0	0	0	2,655	345	0	3,000
BGY218	Dalton Dairy Ext & Research	0	0	0	0	885	115	0	1,000
BGY240	Small Ruminant Vet	0	0	0	0	177	23	0	200
BGY241	Carcass Ultrasound	0	0	0	0	885	115	0	1,000
BGY852	Meats Instr-Purchase&disposal	15,000	8,000	40,000	5,000	153,250	28,750	0	250,000
BIY202	PREEC Equip & Land Use	0	0	0	0	2,000	0	0	2,000
BIY250	PREEC Manis Lab Greenhouse Fees	0	0	0	0	1,770	230	0	2,000
BIY275	PREEC R&M Equip Account	0	0	0	0	885	115	0	1,000
BIY300	PREEC Dairy Operations	0	2,500	100,000	3,000	137,875	31,625	0	275,000
BIY400	PREEC Sheep Operations	0	174	2,000	1,000	32,226	4,600	0	40,000
BIY600	PREEC Beef Operations	0	870	10,000	2,000	13,680	3,450	0	30,000
BJY008	PSES ICP Operation	0	0	0	0	9,000	300	0	9,300
BJY020	Variety & Quality Testing	0	0	0	500	1,000	0	0	1,500

Local Service-Budgeted 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
BJY060	PSES Copier	0	0	0	0	500	0	0	500
BJY080	GC Analysis - Morra	0	0	0	0	1,000	0	0	1,000
BJY098	CNS Analyzer	0	0	0	0	2,000	200	0	2,200
BJY115	PSES Leafcutting Bee Testing	0	174	2,000	0	500	260	0	2,934
BJY117	Plant Virus Diagnostics	0	0	0	0	1,000	100	0	1,100
BJY125	Fruit Fund - Fallahi	0	0	0	3,000	3,000	600	0	6,600
BJY170	Crop Quality Lab	0	0	0	500	1,500	0	0	2,000
BJY175	Nuclear Seed Potato	44,000	20,000	50,000	20,000	30,000	18,000	0	182,000
BJY185	Small Grain Variety Trials	0	0	0	0	300	0	0	300
BJY186	Variety Trials-Brown	0	0	0	0	3,000	300	0	3,300
BJY187	Small Grains Variety Trials	17,000	5,627	3,000	2,800	6,000	3,400	0	37,827
BJY200	Rapeseed Variety Trial	0	0	0	2,000	8,000	5,000	0	15,000
BJY275	PSES Royalties - Brown	0	0	0	200	5,800	600	0	6,600
BJY433	Biocontrol Skeletonweed	0	0	0	1,000	3,000	1,200	0	5,200
BJY434	Biocontrol/Hoary Cress	0	0	0	3,000	5,500	1,250	0	9,750
BJY444	Biocontrol Houndstongue	0	0	0	0	1,000	500	0	1,500
BJY450	Field Evaluations - Campbell	0	0	0	0	100	0	0	100
BJY456	Field Evaluations - Bosque-Perez	1,800	477	0	0	0	0	0	2,277
BJY464	Field Evaluations - Thornton	0	261	3,000	0	0	0	0	3,261
BJY466	Field Evaluations - Hafez	0	0	0	1,000	10,000	1,000	0	12,000
BJY480	Field Evaluations - Kinzer	0	0	0	300	4,000	400	0	4,700
BJY493	Field Evaluations-Stark	0	0	0	1,000	5,000	600	0	6,600
BJY585	PSES Start-Up Funding	29,245	9,680	0	0	0	0	0	38,925
BKY012	Food Science Continuing Education	0	0	0	0	638	0	0	638
BKY026	Gulhan Unlu Research	0	0	0	0	511	0	0	511
BKY051	ID Milk Processor's Assoc	0	0	0	0	500	0	0	500
BKY134	Nutrition Labels / B. Smith	0	0	0	0	700	0	0	700
BKY136	Lin Lab Research	0	0	0	0	1,000	0	0	1,000
BKY701	AP Lab Research Services	0	0	0	0	1,000	0	0	1,000
BLY001	FCS Child Development	22,000	7,547	0	0	10,000	3,000	0	42,547
BLY030	FCS Copier	0	0	0	0	1,000	0	0	1,000
BNY001	Aberdeen Photocopier	0	0	0	0	2,400	0	0	2,400
BNY002	Plant Materials Center	0	2,999	9,061	0	4,000	0	0	16,060
BNY006	Selection & Breeding	0	0	0	0	8,969	1,031	0	10,000
BNY007	Selection & Breeding	0	0	0	0	31,390	3,610	0	35,000
BNY008	Sheep Experiment Station	46,114	17,874	30,000	5,000	150,000	20,000	10,000	278,988
BNY010	Sheep Station Water Dev.	0	0	0	0	2,269	0	0	2,269
BNY011	Simplot Operating Fund	67,350	22,293	0	0	30,000	0	0	119,643
BNY016	Mint Still Upkeep	0	0	0	0	204	83	0	287
BNY020	Caldwell Motor Pool	0	0	0	0	4,000	100	0	4,100
BNY022	Caldwell R&E Rental	0	0	0	0	8,991	725	0	9,716
BNY025	SW Idaho Farm Maintenance	0	0	0	0	52,124	2,300	0	54,424

Local Service-Budgeted 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
BNY035	Tetonia Alternate Crops	23,716	7,850	0	0	2,000	200	0	33,766
BNY045	Kimberly Operations Income	0	0	0	0	42,172	5,000	0	47,172
BNY046	Snake River Sugarbeat Conference	0	0	0	2,000	18,110	1,700	0	21,810
BNY052	Aberdeen Station Houses	0	0	0	0	15,045	1,730	0	16,775
BNY098	NMCREEC Rental Property	0	0	0	0	1,000	0	0	1,000
BNY105	Parma Photocopier	0	0	0	0	21,218	10	0	21,228
BNY106	Parma Plot Combine	0	0	0	0	4,521	0	0	4,521
BNY108	Vineyard Land Fees	0	0	0	0	13,251	53	0	13,304
BNY111	Caldwell Print Shop	0	0	0	0	2,500	100	0	2,600
BPY085	International Training	0	0	0	0	300	0	0	300
BQY005	State 4-H Training	0	0	0	5,000	17,125	2,875	0	25,000
BSY005	Pesticide Safety Training	0	0	0	2,500	17,655	2,700	0	22,855
BSY275	Invasive Weeds Awareness Bandanas	0	0	0	0	4,920	640	0	5,560
BUY090	Preserve at Home	0	0	0	0	2,400	240	0	2,640
BVY010	PREEC Foundation Seed	25,725	8,515	1,000	0	13,000	0	0	48,240
BVY030	Kimberly Foundation Seed	35,000	12,800	14,000	200	60,000	0	0	122,000
BVY040	Aberdeen Foundation Seed	0	1,485	4,500	0	5,000	0	0	10,985
BVY050	Tetonia Foundation Seed	53,200	17,600	0	0	4,500	0	0	75,300
BVY060	State Foundation Seed	0	0	0	0	10,000	20,000	0	30,000
BVY063	Foundation Seed Aquisition	0	0	0	0	60,000	0	0	60,000
BVY066	Administrative Fd Seed	0	0	0	4,000	6,000	0	0	10,000
BVY080	Research Assessment Fee	0	0	0	0	9,331	0	0	9,331
Total - Instruction		5,767,099	1,919,973	298,582	73,986	1,537,056	214,423	10,000	9,821,119

02 Research

BGY121	Glaze Beef Extension	0	0	0	0	442	58	0	500
BGY127	RMS-Dairy Management Training	0	0	0	0	885	115	0	1,000
BJY012	Genotype Profiling	0	0	0	0	1,000	100	0	1,100
Total - Research		0	0	0	0	2,327	273	0	2,600

03 Public Service

BAY073	Extension Conference	0	0	0	0	7,000	0	0	7,000
BBY014	Potato Production Book	0	0	0	0	300	30	0	330
BBY015	Master Gardener Handbook	0	0	0	0	5,000	500	0	5,500
BBY024	News Services	0	0	0	0	300	0	0	300
BBY040	Educational Materials	0	0	0	0	4,000	0	0	4,000
BBY050	COA Education Design	0	0	0	0	3,000	0	0	3,000
BBY123	Ag Publications	0	0	0	0	35,000	1,500	0	36,500
BBY125	Video Tape Sales	0	0	0	0	1,000	100	0	1,100
BDY008	JARE Editor-McIntosh/Makus	0	0	0	3,000	0	0	0	3,000

Local Service-Budgeted 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
BJY165	Potato School & Trade Fair	0	0	0	0	10,000	1,000	0	11,000
BJY188	Ext Cereal Variety Testing Trials	33,550	11,105	0	500	2,000	0	0	47,155
BKY133	Joyner Lab Services	0	0	0	0	1,000	0	0	1,000
BLY225	FCS Workshops	0	0	0	0	500	0	0	500
BLY230	OSU Grow Healthy Kids & Communities	0	0	0	0	1,000	0	0	1,000
BMV007	Extension Forestry Workshop Fund	0	0	0	0	3,000	300	0	3,300
BNY053	Aberdeen Crop Sales	5,814	1,924	0	0	25,487	0	0	33,225
BNY056	Crop Sales/Kimberly	3,836	1,270	0	0	5,000	500	0	10,606
BNY125	Rose Garden Maintenance	0	0	0	0	27	3	0	30
BQY014	4-H Shooting Sports	0	0	0	0	2,500	0	0	2,500
BQY015	State 4-H Teen Conference	0	0	0	4,000	24,000	2,000	0	30,000
BQY016	State 4-H KYG	0	0	0	0	22,125	2,875	0	25,000
BQY017	State 4-H International	15,000	4,250	3,000	2,000	20,000	5,750	0	50,000
BQY018	State 4-H Ambassadors	0	0	0	0	8,850	1,150	0	10,000
BQY033	4-H Robotics	0	0	0	1,000	25,550	3,450	0	30,000
BQY100	4-H Participation Fees	14,500	4,000	0	0	16,900	4,600	0	40,000
BQY101	4-H Animal Science	0	0	0	0	8,850	1,150	0	10,000
BQY123	4-H Project	0	0	0	2,000	18,355	2,645	0	23,000
BQY125	4-H Online	0	0	0	0	7,611	989	0	8,600
BRY100	District I Workshops	0	0	0	0	3,000	300	0	3,300
BRY101	Panhandle Forestry	0	0	0	1,000	12,000	0	0	13,000
BRY109	Professional Development	0	0	0	100	200	0	0	300
BRY150	Latah Cty 4-H Coordinator	0	0	0	0	25,000	0	0	25,000
BSY204	Canyon County 4-H Program	23,923	8,119	2,300	0	0	0	0	34,342
BSY250	District II Misc.	29,432	9,742	0	0	5,000	575	0	44,749
BSY431	District II Publications	0	0	0	3,000	16,824	2,576	0	22,400
BSY433	Master Gardener	0	0	0	2,000	11,010	1,690	0	14,700
BTY001	District III Misc Income	0	0	0	0	3,000	0	0	3,000
BTY005	Natural Resource Workshop	0	0	0	0	5,000	500	0	5,500
BUY010	District IV Copier	0	0	0	0	1,500	0	0	1,500
BUY015	Bonneville Symposium	0	0	0	0	2,000	200	0	2,200
BUY029	Dist IV Horse Funds	0	0	0	0	1,240	124	0	1,364
BUY200	Dist IV Director - Misc.	0	0	0	0	200	0	0	200
Total - Public Service		126,055	40,410	5,300	18,600	344,329	34,507	0	569,201

04 Academic Support

BAY001	Ag Administration Copier	0	0	0	0	2,000	0	0	2,000
BAY002	Ag Administration-Supplies	0	0	0	0	500	0	0	500
BAY003	Stat Prog Utilities	0	0	0	1,000	0	0	0	1,000
BAY026	Ag Computing Motorpool	0	0	0	1,000	0	0	0	1,000
BBY006	WebMaster Income	0	0	0	0	500	0	0	500

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

M002 Col of Agricultural & Life Sciences

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
BCY350	Food and Farm Composting	0	174	2,000	0	0	0	0	2,174
BKY015	Food Science Admin Support	81,577	21,618	0	0	0	0	0	103,195
Total - Academic Support		81,577	21,792	2,000	2,000	3,000	0	0	110,369

06 Student Services

BAY260	CALS Ambassadors	0	0	0	0	200	0	0	200
BAY261	CALS Student Affairs Council	0	0	0	0	100	0	0	100
Total - Student Services		0	0	0	0	300	0	0	300

07 Institutional Support

BAY046	CALS Advancement Ag Days	0	0	0	0	8,000	920	0	8,920
BAY107	CALS Employee Engagement	0	0	0	0	500	0	0	500
BAY166	CALS Advancement Marketing	0	0	0	0	3,000	300	0	3,300
BGY131	AVS Promotional	0	0	0	0	442	58	0	500
BLY204	Ritchie Fashion Show	0	0	0	0	500	0	0	500
Total - Institutional Support		0	0	0	0	12,442	1,278	0	13,720

08 Oper & Maint. of Plant

BAY014	Caldwell Incubator	1,309	2,700	25,000	45,000	0	6,000	0	80,009
BAY140	Caldwell Food Tech Ctr	140,648	46,554	36,000	8,000	140,000	152,000	30,000	553,202
BNY099	NMCREEC Operations	70,658	21,257	30,000	8,000	190,000	45,000	10,000	374,915
Total - Oper & Maint. of Plant		212,615	70,511	91,000	61,000	330,000	203,000	40,000	1,008,126
Total - Col of Agricultural & Life Scien		6,187,346	2,052,686	396,882	155,586	2,229,454	453,481	50,000	11,525,435

Local Service-Budgeted
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												
BAY160	0.50	53,633	0.00	0	0.00	0	0.00	0	0.00	0	0.50	53,633
BAY203	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BAY700	0.00	0	2.00	137,966	0.00	0	0.43	13,454	0.00	0	2.44	151,421
BAY999	6.76	518,567	13.00	662,168	1.25	61,599	98.52	3,727,908	0.00	0	119.53	4,970,242
BCY200	0.40	24,267	0.00	0	0.00	0	0.00	0	0.00	0	0.40	24,267
BDY136	0.95	71,892	0.00	0	0.00	0	0.00	0	0.00	0	0.95	71,892
BDY400	0.05	3,784	0.00	0	0.00	0	0.00	0	0.00	0	0.05	3,784
BFY003	0.70	58,240	0.00	0	0.00	0	0.00	0	0.00	0	0.70	58,240
BJY584	0.00	0	1.00	39,998	0.00	0	0.00	0	0.00	0	1.00	39,998
BJY585	0.00	0	0.00	0	0.00	0	1.00	29,245	0.00	0	1.00	29,245
BJY666	0.00	0	1.00	62,192	0.00	0	0.00	0	0.00	0	1.00	62,192
BNY008	0.00	0	0.00	0	0.00	0	1.00	46,114	0.00	0	1.00	46,114
BNY011	0.00	0	0.00	0	0.00	0	2.00	67,350	0.00	0	2.00	67,350
BNY035	0.00	0	0.00	0	0.00	0	0.65	23,716	0.00	0	0.65	23,716
BNY045	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BVY010	0.00	0	0.00	0	0.00	0	0.78	27,017	0.00	0	0.78	27,017
BVY030	0.00	0	0.00	0	0.00	0	1.00	37,482	0.00	0	1.00	37,482
BVY050	0.00	0	0.00	0	0.00	0	1.35	67,513	0.00	0	1.35	67,513
01:	9.36	730,382	17.00	902,325	1.25	61,599	106.73	4,039,799	0.00	0	134.35	5,734,105
03 - Public Service												
BJY188	0.00	0	0.00	0	0.00	0	1.00	33,550	0.00	0	1.00	33,550
BNY053	0.00	0	0.00	0	0.00	0	0.16	5,814	0.00	0	0.16	5,814
BNY056	0.00	0	0.00	0	0.00	0	0.11	3,836	0.00	0	0.11	3,836
BQY100	0.00	0	0.00	0	0.00	0	0.33	14,476	0.00	0	0.33	14,476
BSY250	0.00	0	0.00	0	0.00	0	1.00	29,432	0.00	0	1.00	29,432
BTY001	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
03:	0.00	0	0.00	0	0.00	0	2.61	87,108	0.00	0	2.60	87,108
04 - Academic Support												
BKY015	0.49	81,577	0.00	0	0.00	0	0.00	0	0.00	0	0.49	81,577
BKY800	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
04:	0.49	81,577	0.00	0	0.00	0	0.00	0	0.00	0	0.49	81,577
08 - Oper & Maint. of Plant												
BAY014	0.00	0	0.00	0	0.00	0	0.03	1,309	0.00	0	0.03	1,309
BAY140	0.00	0	2.00	139,339	0.00	0	0.03	1,309	0.00	0	2.03	140,648

Local Service-Budgeted
 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
08 - Oper & Maint. of Plant												
BNY099	1.00	32,282	0.00	0	0.00	0	1.00	38,376	0.00	0	2.00	70,658
08:	1.00	32,282	2.00	139,339	0.00	0	1.06	40,993	0.00	0	4.06	212,614
M002:	10.85	844,241	19.00	1,041,664	1.25	61,599	110.40	4,167,901	0.00	0	141.50	6,115,405

Local Service-Budgeted 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
CAY025	CVTC Animal Services	14,622	4,840	0	0	1,000	100	0	20,562
CAY075	CVTC Diagnostic Serv	30,451	10,079	0	0	1,000	100	0	41,630
CAY100	CVTC Field Investigations	15,829	5,239	0	0	1,000	100	0	22,168
Total - Instruction		60,902	20,158	0	0	3,000	300	0	84,360
Total - WIMU - Regional Program in Vet M		60,902	20,158	0	0	3,000	300	0	84,360

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

M003: WI-Regional Program in Vet Med

Orgn	Faculty		Exempt NonFaculty		Special Exempt		Classified		RA/TA		Total	
	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries	FTE	Salaries
01 - Instruction												
CAY025	0.00	0	0.00	0	0.00	0	0.50	14,622	0.00	0	0.50	14,622
CAY075	0.00	0	0.00	0	0.00	0	1.00	30,451	0.00	0	1.00	30,451
CAY100	0.00	0	0.00	0	0.00	0	0.50	15,829	0.00	0	0.50	15,829
01:	0.00	0	0.00	0	0.00	0	2.00	60,902	0.00	0	2.00	60,902
M003:	0.00	0	0.00	0	0.00	0	2.00	60,902	0.00	0	2.00	60,902

Local Service-Budgeted 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
DAY002	CBE-Big Y	20,868	6,222	0	0	0	0	0	27,090
DAY999	Soft Salary Gap	329,479	0	0	0	0	0	0	329,479
DEY005	Public Utilities Executive Course	189,438	62,704	48,000	35,000	296,925	253,786	2,000	887,853
Total - Instruction		539,785	68,926	48,000	35,000	296,925	253,786	2,000	1,244,422
Total - College of Business & Economics		539,785	68,926	48,000	35,000	296,925	253,786	2,000	1,244,422

Local Service-Budgeted
 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												
DAY002	0.13	10,385	0.00	0	0.00	0	0.30	10,483	0.00	0	0.43	20,868
DAY999	1.00	44,217	1.00	57,283	0.00	0	4.50	227,978	0.00	0	6.50	329,479
DEY005	0.00	0	1.88	155,492	0.00	0	1.00	33,946	0.00	0	2.88	189,438
01:	1.13	54,602	2.88	212,776	0.00	0	5.80	272,407	0.00	0	9.81	539,785
M004:	1.13	54,602	2.88	212,776	0.00	0	5.80	272,407	0.00	0	9.81	539,785

Local Service-Budgeted 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
EAY069	Copier Service-Education	0	0	0	0	5,000	0	0	5,000
EAY999	Soft Salary Gap	644,994	0	0	0	0	0	0	644,994
EDY019	CDHD Copier	0	0	0	0	4,500	0	2,500	7,000
EFY001	TRIO Pre-College Copier/Fax Serv	1,340,817	443,810	0	0	0	0	0	1,784,627
EHY005	Community First Aid	16,401	5,429	0	0	0	3	0	21,833
EHY160	Ethics	0	0	0	0	270	30	0	300
EHY255	Dance Theater	0	20	500	200	9,080	1,000	0	10,800
EHY333	Human Performance Laboratory	0	20	500	600	5,280	600	0	7,000
ETY125	C&I Praxis Practice Test	0	0	0	0	346	39	0	385
Total - Instruction		2,002,212	449,279	1,000	800	24,476	1,672	2,500	2,481,939

03 Public Service

EDY003	CDHD Clinical Services	13,986	4,629	0	1,000	4,338	2,662	0	26,615
EDY011	UAP Earned Income	0	0	0	4,000	5,450	1,050	0	10,500
EDY016	Computer Access Training	0	0	0	500	1,786	254	0	2,540
EHY222	Exercise Physiology Lab Operations	0	0	0	270	700	30	0	1,000
EHY545	BASI Pilates Certification Program	0	0	0	0	0	100	0	100
Total - Public Service		13,986	4,629	0	5,770	12,274	4,096	0	40,755

04 Academic Support

EHY162	Doctoral Post Pro Education Summit	0	0	0	0	720	80	0	800
Total - Academic Support		0	0	0	0	720	80	0	800

07 Institutional Support

EAY140	New Education Building Support	22,963	7,601	0	0	0	0	0	30,564
Total - Institutional Support		22,963	7,601	0	0	0	0	0	30,564

Total - CoEd, Health & Human Sciences		2,039,161	461,509	1,000	6,570	37,470	5,848	2,500	2,554,058
---------------------------------------	--	-----------	---------	-------	-------	--------	-------	-------	-----------

Local Service-Budgeted
 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												
EAY999	5.76	345,297	2.43	153,686	0.00	0	3.99	146,011	0.00	0	12.18	644,994
EFY001	0.00	0	20.00	1,015,789	0.88	39,421	7.12	286,377	0.00	0	28.00	1,341,587
EHY005	0.00	0	0.00	0	0.00	0	0.50	16,401	0.00	0	0.50	16,401
01:	5.76	345,297	22.43	1,169,474	0.88	39,421	11.62	448,789	0.00	0	40.68	2,002,982
07 - Institutional Support												
EAY140	0.00	0	1.00	22,963	0.00	0	0.00	0	0.00	0	1.00	22,963
07:	0.00	0	1.00	22,963	0.00	0	0.00	0	0.00	0	1.00	22,963
M005:	5.76	345,297	23.43	1,192,438	0.88	39,421	11.62	448,789	0.00	0	41.68	2,025,945

Local Service-Budgeted 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
BFY012	Ag Engr Motor Pool	0	0	0	0	1,700	0	0	1,700
BFY101	Biodiesel Support Serv/Lab	0	0	0	0	900	0	0	900
FBY003	Chem Key Account	0	0	0	0	270	30	0	300
FBY011	Chem Engr Mech Shop	0	0	0	0	4,450	50	0	4,500
FBY016	Aston Analytical	0	0	0	0	900	100	0	1,000
FCY050	Civil Key Account	0	0	0	0	77	9	0	86
FCY350	Civil Engr Soft Salary Gap	53,927	0	0	0	0	0	0	53,927
FDY007	ECE Key Account	0	0	0	0	495	55	0	550
FDY008	ECE Special Services	0	0	0	0	100	0	0	100
FEY050	Mech Engr Key Acct	0	0	0	0	108	12	0	120
FEY100	Residual Funds Account	0	0	0	0	7,132	300	0	7,432
FFY050	Computer Sci Key Account	0	0	0	0	270	30	0	300
FFY100	CS Misc	0	0	0	0	450	50	0	500
FHY009	Engineering Outreach Programs	0	0	0	0	135	15	0	150
FKY001	Boise Engineering Continuing Ed	0	0	0	0	3,600	400	0	4,000
FLY002	CER Fleet Vehicle	0	0	0	0	2,000	0	0	2,000
FLY350	CER Soft Salary Gap	51,513	0	0	0	0	0	0	51,513
Total - Instruction		105,440	0	0	0	22,587	1,051	0	129,078

02 Research

FDY350	Elec. Engr Soft Salary Gap	371,680	0	0	0	0	0	0	371,680
KLY100	NIATT Support	0	0	0	0	47	0	0	47
KLY400	NIATT Keys	0	0	0	0	60	0	0	60
Total - Research		371,680	0	0	0	107	0	0	371,787

03 Public Service

FCY015	Idaho Asphalt Conference	0	0	0	0	5,000	0	0	5,000
FCY400	Analytical Services	0	0	0	0	6,282	698	0	6,980
FLY051	Stream Laboratory Services-External	0	0	0	0	2,700	300	0	3,000
FSY001	CyberSyposium	0	0	0	0	10,800	1,200	0	12,000
ICY013	Pesic Lab - Analytical Services	0	0	0	0	180	20	0	200
Total - Public Service		0	0	0	0	24,962	2,218	0	27,180

04 Academic Support

FAY350	Engineering Soft Salary Gap	386,460	0	0	0	0	0	0	386,460
FEY350	Mech Engr Soft Salary Gap	46,285	0	0	0	0	0	0	46,285
FFY350	Computer Sci Salary Enhancement	609,291	161,462	0	0	0	0	0	770,753
Total - Academic Support		1,042,036	161,462	0	0	0	0	0	1,203,498

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

M006 College of Engineering

06 Student Services

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
FDY012	ECE Student Support	0	0	0	0	1,350	150	0	1,500
	Total - Student Services	0	0	0	0	1,350	150	0	1,500
	Total - College of Engineering	1,519,156	161,462	0	0	49,006	3,419	0	1,733,043

Local Service-Budgeted
 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
01 - Instruction												
FCY350	0.20	15,101	0.00	0	0.00	0	1.04	38,826	0.00	0	1.24	53,927
FLY350	0.00	0	0.20	14,760	0.00	0	1.00	36,754	0.00	0	1.20	51,513
01:	0.20	15,101	0.20	14,760	0.00	0	2.04	75,579	0.00	0	2.44	105,440
02 - Research												
FDY350	4.09	371,680	0.00	0	0.00	0	0.00	0	0.00	0	4.09	371,680
02:	4.09	371,680	0.00	0	0.00	0	0.00	0	0.00	0	4.09	371,680
04 - Academic Support												
FAY350	0.39	36,801	4.62	270,988	0.00	0	1.75	78,671	0.00	0	6.76	386,460
FEY350	0.38	46,285	0.00	0	0.00	0	0.00	0	0.00	0	0.38	46,285
FFY350	5.88	609,291	0.00	0	0.00	0	0.00	0	0.00	0	5.88	609,291
04:	6.65	692,378	4.62	270,988	0.00	0	1.75	78,671	0.00	0	13.02	1,042,036
M006:	10.94	1,079,159	4.82	285,747	0.00	0	3.79	154,250	0.00	0	19.55	1,519,156

Local Service-Budgeted 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
GDY011	Forest Nursery - Container	82,076	70,421	122,025	3,663	114,138	40,189	16,772	449,284
GDY013	Experimental Forest	74,699	16,442	6,662	3,492	189,846	43,507	100,423	435,071
GDY014	Student Logging Operations	0	824	4,749	0	14,663	2,248	0	22,484
GDY070	Media Site Equipment	0	32	1,500	0	3,468	0	0	5,000
GDY076	Taylor Ranch Lodging	0	218	2,500	4,339	15,634	364	1,243	24,298
GDY128	GIS Lab	746	27	284	0	20,027	0	21,979	43,063
GDY135	CNR Net Services	19,518	8,600	0	0	1,680	0	255	30,053
GDY400	Forestry Key Account	0	0	0	0	638	0	0	638
GDY800	Sem in the Wild-Room & Board	434	216	616	7,101	16,534	2,804	336	28,041
GFY010	FWR Misc Rcpts - Moffitt	0	4	149	682	897	192	0	1,924
GFY105	Conway Workshops	79	297	3,311	0	824	0	0	4,511
GFY200	Fisheries	48,714	16,124	0	0	0	666	0	65,504
GNV035	Workshops - R Keefe	0	0	0	0	0	2,016	0	2,016
GNV107	IFC Private Partners	126,121	38,243	0	0	0	0	0	164,364
GNV120	Nelson-Nursery Workshops/Lab Fees	1,003	153	1,569	24,801	11,569	4,892	4,934	48,921
GNV200	Forest Resources	250,773	83,006	0	0	0	89	0	333,868
GPY100	McDonald Equipment Use	0	2,883	10,426	1,206	10,278	5,567	1,918	32,278
GRY200	Range Resources Workshops	0	40	900	0	4,611	462	143	6,156
GRY240	Rangeland Outreach	0	1,118	3,454	2,532	6,793	1,544	0	15,441
GRY280	Workshops A Hulet	0	0	0	0	563	63	0	626
GTV250	Natural Resources and Society	59,982	15,895	0	0	0	174	0	76,051
GTV400	McCall Field Campus	618,771	188,241	0	0	0	45,846	0	852,858
GWY020	Genetics Workshops - Waits	923	288	0	414	13,028	1,628	0	16,281
GWY040	Histological & Anal Lab Svc	74,734	24,737	0	0	0	1,213	0	100,684
GWY060	Wildlife Genetics Lab - Waits	215,218	71,237	0	0	0	19,096	0	305,551
GWY110	CNR Photocopier	0	0	0	0	893	0	0	893
GWY200	Wildlife Workshops	0	0	0	0	1,710	190	0	1,900
GWY999	F&W Peery Project Salaries	58,001	0	0	0	0	0	0	58,001
Total - Instruction		1,631,792	539,046	158,145	48,230	427,794	172,750	148,003	3,125,760

02 Research

GDY999	Soft Salary Gap	972,396	0	0	0	0	0	0	972,396
Total - Research		972,396	0	0	0	0	0	0	972,396

03 Public Service

GNV205	Kimsey - Lab Services	1,226	387	51	1,243	2,333	640	521	6,401
GTV401	MOSS Merchandise Sales	0	0	0	0	19,200	2,156	203	21,559
GWY136	Analytical Services-Kennedy	0	0	0	0	4	0	0	4
Total - Public Service		1,226	387	51	1,243	21,537	2,796	724	27,964

Total - College of Natural Resources		2,605,414	539,433	158,196	49,473	449,331	175,546	148,727	4,126,120
--------------------------------------	--	-----------	---------	---------	--------	---------	---------	---------	-----------

Local Service-Budgeted
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												
GDY011	0.00	0	0.20	12,298	0.00	0	2.00	68,827	0.00	0	2.20	81,125
GDY013	0.50	54,028	0.00	0	0.00	0	0.00	0	0.00	0	0.50	54,028
GDY014	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GFY200	0.00	0	1.00	48,714	0.00	0	0.00	0	0.00	0	1.00	48,714
GNV107	0.75	53,071	1.00	73,050	0.00	0	0.00	0	0.00	0	1.75	126,121
GNV200	0.00	0	3.75	250,773	0.00	0	0.00	0	0.00	0	3.75	250,773
GTU250	1.00	59,982	0.00	0	0.00	0	0.00	0	0.00	0	1.00	59,982
GTU400	3.25	251,094	1.85	111,795	0.00	0	6.76	255,883	0.00	0	11.85	618,771
GWY040	0.00	0	0.00	0	0.00	0	2.00	74,734	0.00	0	2.00	74,734
GWY060	0.00	0	2.00	128,440	0.00	0	3.00	86,778	0.00	0	5.00	215,218
GWY999	1.00	58,001	0.00	0	0.00	0	0.00	0	0.00	0	1.00	58,001
01:	6.50	476,176	9.79	625,069	0.00	0	13.76	486,222	0.00	0	30.05	1,587,467
02 - Research												
GDY999	8.18	647,471	1.95	104,183	0.00	0	5.69	220,742	0.00	0	15.83	972,396
02:	8.18	647,471	1.95	104,183	0.00	0	5.69	220,742	0.00	0	15.83	972,396
M008:	14.68	1,123,647	11.74	729,252	0.00	0	19.45	706,963	0.00	0	45.88	2,559,862

Local Service-Budgeted 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
HAY001	Faculty Initiatives	0	0	0	0	1,800	200	0	2,000
HAY030	ADR Institute	12,000	1,044	0	0	2,256	1,700	0	17,000
HAY060	LSAT Prep Course	0	1,200	5,600	0	6,700	1,500	0	15,000
HAY090	Law School Application Fee	0	0	0	0	15,300	1,700	0	17,000
HBY006	Student Bar Association	0	0	0	0	4,500	500	0	5,000
HBY007	Idaho Law Review	0	0	0	2,500	15,500	2,000	0	20,000
HBY010	Law Clinic Fees	12,000	1,044	0	0	456	1,500	0	15,000
Total - Instruction		24,000	3,288	5,600	2,500	46,512	9,100	0	91,000

05 Libraries

HCY003	Idaho State Law Library	0	0	0	0	100,000	0	125,000	225,000
HCY112	Law Library Copies	0	0	0	0	1,800	200	0	2,000
Total - Libraries		0	0	0	0	101,800	200	125,000	227,000
Total - College of Law		24,000	3,288	5,600	2,500	148,312	9,300	125,000	318,000

Local Service-Budgeted 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
ACY145	NMR Analyses	0	0	0	0	5,000	300	0	5,300
AMY107	Physics Shops Services	0	0	0	0	1,200	0	0	1,200
ARY008	Statistics Consulting Center	2,432	644	0	0	0	0	0	3,076
IBY100	Geography Labs	0	0	1,300	0	0	0	0	1,300
IDY001	Geological Science Motor Pool	0	0	0	1,000	19,000	0	0	20,000
IDY050	Geological Science Manual	0	0	0	0	1,000	0	0	1,000
Total - Instruction		2,432	644	1,300	1,000	26,200	300	0	31,876

03 Public Service

ACY135	Chemstores Non University	0	0	0	0	6,000	500	0	6,500
Total - Public Service		0	0	0	0	6,000	500	0	6,500
Total - College of Science		2,432	644	1,300	1,000	32,200	800	0	38,376

Local Service-Budgeted
 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												
ARY008	0.05	2,432	0.00	0	0.00	0	0.00	0	0.00	0	0.05	2,432
01:	0.05	2,432	0.00	0	0.00	0	0.00	0	0.00	0	0.05	2,432
M012:	0.05	2,432	0.00	0	0.00	0	0.00	0	0.00	0	0.05	2,432

Local Service-Budgeted 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
JBY494	Integrated Design Lab	0	0	0	0	3,000	330	0	3,330
JBY512	Summer Design Week	0	0	0	0	13,500	1,500	0	15,000
JCY002	Design Income	0	0	0	0	2,720	280	0	3,000
Total - Instruction		0	0	0	0	19,220	2,110	0	21,330

04 Academic Support

JAY001	A&A Admin Misc	271,464	77,318	0	0	0	400	0	349,182
JAY200	Prichard Store	0	0	0	0	51,750	5,750	0	57,500
JAY201	Prichard Gallery	0	0	0	0	22,500	2,500	0	25,000
JAY825	Computer Studio Printing	0	0	0	0	14,500	1,500	0	16,000
Total - Academic Support		271,464	77,318	0	0	88,750	10,150	0	447,682
Total - College of Art & Architecture		271,464	77,318	0	0	107,970	12,260	0	469,012

Local Service-Budgeted
 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
04 - Academic Support												
JAY001	1.00	189,946	0.66	33,689	0.00	0	1.45	47,830	0.00	0	3.11	271,464
04:	1.00	189,946	0.66	33,689	0.00	0	1.45	47,830	0.00	0	3.11	271,464
M014:	1.00	189,946	0.66	33,689	0.00	0	1.45	47,830	0.00	0	3.11	271,464

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

M015 College of Graduate Studies

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
KAY004	Graduate Studies Events	9,162	3,033	0	0	0	0	0	12,195
	Total - Academic Support	9,162	3,033	0	0	0	0	0	12,195
	Total - College of Graduate Studies	9,162	3,033	0	0	0	0	0	12,195

Local Service-Budgeted
 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
04 - Academic Support												
KAY004	0.00	0	0.00	0	0.00	0	0.25	9,162	0.00	0	0.25	9,162
04:	0.00	0	0.00	0	0.00	0	0.25	9,162	0.00	0	0.25	9,162
M015:	0.00	0	0.00	0	0.00	0	0.25	9,162	0.00	0	0.25	9,162

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

M016 University Research

02 Research

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
KBY001	University Research	0	0	0	0	8,600	0	0	8,600
KBY023	URO-Office of Technology Transfer	0	0	0	15,000	255,000	30,000	0	300,000
KBY024	URO-OTT Inventor Royalties	0	0	0	0	800,000	0	0	800,000
Total - Research		0	0	0	15,000	1,063,600	30,000	0	1,108,600

03 Public Service

BDY156	SSRU External	49,899	16,517	0	0	0	0	0	66,416
Total - Public Service		49,899	16,517	0	0	0	0	0	66,416

07 Institutional Support

KBY025	URO-OTT Patent Recovery	0	0	0	0	60,000	0	0	60,000
KBY043	IRIC Copier Center	0	0	0	0	400	0	0	400
Total - Institutional Support		0	0	0	0	60,400	0	0	60,400

Total - University Research		49,899	16,517	0	15,000	1,124,000	30,000	0	1,235,416
-----------------------------	--	--------	--------	---	--------	-----------	--------	---	-----------

Local Service-Budgeted
 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	
03 - Public Service													
BDY156	0.00	0	1.00	49,899	0.00	0	0.00	0	0.00	0	0	1.00	49,899
03:	0.00	0	1.00	49,899	0.00	0	0.00	0	0.00	0	0	1.00	49,899
M016:	0.00	0	1.00	49,899	0.00	0	0.00	0	0.00	0	0	1.00	49,899

Local Service-Budgeted 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
KIY060	Aquaculture/Dormitory	0	0	0	0	6,715	751	0	7,466
	Total - Instruction	0	0	0	0	6,715	751	0	7,466

02 Research

IFY017	IGS Publications	0	0	0	0	7,700	300	0	8,000
KIY010	Aquaculture Support	0	442	11,630	1,509	19,980	1,259	0	34,820
	Total - Research	0	442	11,630	1,509	27,680	1,559	0	42,820

03 Public Service

ABY095	IBEST GRC Off Campus	0	7,807	25,332	0	17,578	5,635	0	56,352
	Total - Public Service	0	7,807	25,332	0	17,578	5,635	0	56,352

07 Institutional Support

KBY030	Electron Microscopy Operations	0	0	0	0	2,500	520	2,180	5,200
KOY003	NKN Off Campus	0	2,499	7,550	0	0	1,817	6,303	18,169
	Total - Institutional Support	0	2,499	7,550	0	2,500	2,337	8,483	23,369
	Total - Research Centers and Institutes	0	10,748	44,512	1,509	54,473	10,282	8,483	130,007

Local Service-Budgeted 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
LAY005	Library - Overdues	0	0	0	0	4,000	1,500	9,500	15,000
LAY011	Interlibrary Loan	0	0	0	0	135	15	0	150
LAY040	Library Thesis Binding	0	0	0	0	0	350	3,150	3,500
LAY065	Library Special	44,992	12,601	0	3,600	0	400	0	61,593
LAY070	Historical Photographs	0	0	0	0	1,350	150	0	1,500
Total - Libraries		44,992	12,601	0	3,600	5,485	2,415	12,650	81,743
Total - General Library		44,992	12,601	0	3,600	5,485	2,415	12,650	81,743

Local Service-Budgeted
 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												
LAY065	1.00	34,710	0.00	0	0.00	0	0.26	10,282	0.00	0	1.26	44,992
05:	1.00	34,710	0.00	0	0.00	0	0.26	10,282	0.00	0	1.26	44,992
M018:	1.00	34,710	0.00	0	0.00	0	0.26	10,282	0.00	0	1.26	44,992

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

M021 Central University

03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MQY348	UI Press / Caxton Press	0	0	0	0	1,125	125	0	1,250
	Total - Public Service	0	0	0	0	1,125	125	0	1,250

07 Institutional Support

VHY006	Commencement	0	0	0	0	7,200	800	0	8,000
	Total - Institutional Support	0	0	0	0	7,200	800	0	8,000

08 Oper & Maint. of Plant

WLY051	Water Ctr Operation & Maint	0	0	0	0	2,000,000	0	0	2,000,000
	Total - Oper & Maint. of Plant	0	0	0	0	2,000,000	0	0	2,000,000
	Total - Central University	0	0	0	0	2,008,325	925	0	2,009,250

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

M022B University Outreach - Boise

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MIY400	GPSA Funds	0	0	0	0	1,000	0	0	1,000
	Total - Instruction	0	0	0	0	1,000	0	0	1,000

03 Public Service

MIY005	Legacy Pointe External Usage	0	0	0	0	1,800	200	0	2,000
	Total - Public Service	0	0	0	0	1,800	200	0	2,000

04 Academic Support

MIY001	Boise Center Office Support	0	0	0	0	12,000	0	0	12,000
MIY200	Services	0	0	0	0	14,000	1,500	0	15,500
	Total - Academic Support	0	0	0	0	26,000	1,500	0	27,500
	Total - University Outreach - Boise	0	0	0	0	28,800	1,700	0	30,500

Local Service-Budgeted 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
CAY070	CAES Special Account	0	0	0	1,600	196,310	21,990	0	219,900
MGY065	IFCHE Reinvestment	3,500	0	3,500	1,500	8,654	1,906	0	19,060
MGY999	Idaho Falls Soft Salary Gap	980,066	0	0	0	0	0	0	980,066
Total - Instruction		983,566	0	3,500	3,100	204,964	23,896	0	1,219,026

04 Academic Support

MGY060	IFCHE Special Account	56,514	18,706	0	0	0	833	0	76,053
MGY075	IFCHE Teton Wireless	0	0	0	0	20,168	2,352	1,000	23,520
Total - Academic Support		56,514	18,706	0	0	20,168	3,185	1,000	99,573
Total - University Outreach - Idaho Fall		1,040,080	18,706	3,500	3,100	225,132	27,081	1,000	1,318,599

Local Service-Budgeted
 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												
MGY999	7.26	732,195	1.00	66,789	0.00	0	4.10	181,083	0.00	0	12.36	980,066
01:	7.26	732,195	1.00	66,789	0.00	0	4.10	181,083	0.00	0	12.36	980,066
04 - Academic Support												
MGY060	0.00	0	0.00	0	0.00	0	1.00	56,514	0.00	0	1.00	56,514
04:	0.00	0	0.00	0	0.00	0	1.00	56,514	0.00	0	1.00	56,514
M022I:	7.26	732,195	1.00	66,789	0.00	0	5.10	237,596	0.00	0	13.36	1,036,580

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

M022N University Outreach-Northern Idaho

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MHY035	CDA Environmental Sci	8,900	6,000	0	0	0	0	0	14,900
	Total - Instruction	8,900	6,000	0	0	0	0	0	14,900

02 Research

KMY001	U of I Research Park	220,129	72,863	0	0	0	17,600	0	310,592
	Total - Research	220,129	72,863	0	0	0	17,600	0	310,592

04 Academic Support

MHY002	Coeur d'Alene Office Support	0	0	0	0	4,000	0	0	4,000
MHY033	Technology Training Support	0	0	0	0	9,000	1,000	0	10,000
	Total - Academic Support	0	0	0	0	13,000	1,000	0	14,000

08 Oper & Maint. of Plant

MHY025	Harbor Center Maintenance/Operation	21,008	6,954	10,000	2,000	28,033	7,555	0	75,550
	Total - Oper & Maint. of Plant	21,008	6,954	10,000	2,000	28,033	7,555	0	75,550
	Total - University Outreach-Northern Ida	250,037	85,817	10,000	2,000	41,033	26,155	0	415,042

Local Service-Budgeted
 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
01 - Instruction												
MHY035	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
02 - Research												
KMY001	0.00	0	2.27	67,673	0.50	28,402	3.86	152,456	0.00	0	6.62	248,531
02:	0.00	0	2.27	67,673	0.50	28,402	3.86	152,456	0.00	0	6.62	248,531
08 - Oper & Maint. of Plant												
MHY025	0.00	0	0.50	21,008	0.00	0	0.00	0	0.00	0	0.50	21,008
08:	0.00	0	0.50	21,008	0.00	0	0.00	0	0.00	0	0.50	21,008
M022N:	0.00	0	2.77	88,681	0.50	28,402	3.86	152,456	0.00	0	7.12	269,539

Local Service-Budgeted Operating Budget
 =====
 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
VSY001	Honors Programs	5,031	1,665	0	0	0	313	0	7,009
	Total - Instruction	5,031	1,665	0	0	0	313	0	7,009

04 Academic Support

MSY025	Center for Teaching Innovation LS	0	0	0	3,000	10,000	0	0	13,000
	Total - Academic Support	0	0	0	3,000	10,000	0	0	13,000
Total - ViceProvost for AcademicInitiati		5,031	1,665	0	3,000	10,000	313	0	20,009

Local Service-Budgeted
 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												
VSY001	0.00	0	0.00	0	0.00	0	0.14	5,031	0.00	0	0.14	5,031
01:	0.00	0	0.00	0	0.00	0	0.14	5,031	0.00	0	0.14	5,031
M023:	0.00	0	0.00	0	0.00	0	0.14	5,031	0.00	0	0.14	5,031

Local Service-Budgeted 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
AXY100	Confucius Institute Local Service	135,106	44,720	0	0	0	1,200	0	181,026
DAY011	UI-Academic Advising Assoc	0	0	0	0	4,950	550	0	5,500
MNY010	Independent Study-Misc. Fees	0	0	0	0	35,550	3,950	0	39,500
VNY999	SSS Soft Salary Gap	170,574	0	0	0	0	0	0	170,574
VRV006	Department Tutors	0	0	0	0	920	0	0	920
VVY003	American Lanuguage & Cultural Pgrm	315,307	82,079	0	0	0	44,154	0	441,540
VVY302	ALCP Fees	7,954	2,633	0	0	0	963	0	11,550
VVY601	SA USAC Pass-through	0	60	2,500	20,000	3,440	9,000	0	35,000
VVY602	SA Exchange Pass-through	0	0	0	10,000	10,000	15,000	0	35,000
VVY603	SA ISEP Pass-Through	0	0	0	0	15,000	0	0	15,000
VVY605	FSIT Pass-Through	0	0	0	150,000	150,000	0	0	300,000
VVY606	SA Direct Pay Pass-Through	0	0	0	0	0	45,000	0	45,000
VVY777	ALCP Pass-Through	0	0	0	500	500	0	0	1,000
Total - Instruction		628,941	129,492	2,500	180,500	220,360	119,817	0	1,281,610

03 Public Service

VVY303	ALCP - Palouse Symposium	0	0	0	0	2,250	250	0	2,500
Total - Public Service		0	0	0	0	2,250	250	0	2,500

04 Academic Support

VVY009	International Student Program Fee	133,832	44,298	0	0	0	17,010	0	195,140
VVY400	Software & Technology	0	292	7,680	2,600	24,002	3,842	0	38,416
Total - Academic Support		133,832	44,590	7,680	2,600	24,002	20,852	0	233,556

06 Student Services

VAY010	Admissions Misc Fees	0	0	0	0	63	7	0	70
VBY001	Misc Services	0	0	0	0	585	65	0	650
VBY008	Transcripts	50,475	16,707	0	0	80,318	17,500	10,000	175,000
VEY020	Work Study - Job Location	28,829	9,542	0	0	0	0	0	38,371
VGX005	Career Fairs	1,277	423	0	39,000	40,600	9,000	0	90,300
VGX080	Special Projects	0	0	0	0	2,500	0	0	2,500
VHY001	Diploma's	0	0	0	0	90,200	12,800	0	103,000
VVY001	International Programs Office	0	122	3,200	10,000	30,354	4,853	0	48,529
VVY006	Study Abroad Program	182,040	60,255	0	5,000	11,905	28,800	0	288,000
VVY008	Interntnl Student Orientation Fee	8,044	2,663	0	800	7,393	2,100	0	21,000
VVY301	ALCP Orientation Fees	1,988	658	0	800	2,853	700	0	6,999
VVY888	ISSFS Pass-through	0	0	0	500	500	0	0	1,000
VVY999	Activity Pass-through	0	0	0	500	500	0	0	1,000
VWY001	Recruitment and Travel	105,653	34,971	0	0	0	0	0	140,624

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

M025 Enrollment Management

06 Student Services

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
VXY101	Enrollment Management	200,210	66,269	0	0	0	0	0	266,479
	Total - Student Services	578,516	191,610	3,200	56,600	267,771	75,825	10,000	1,183,522

07 Institutional Support

MJY001	DEE - Conference	0	0	0	0	9,000	1,000	0	10,000
VVY000	ISSFS & ALCP Application Fees	0	0	0	0	2,520	280	0	2,800
VVY111	IPO Administration	32,947	10,633	0	0	0	4,238	0	47,818
VVY500	Marketing & Recruitment	39,083	12,936	0	28,000	15,520	10,616	0	106,155
	Total - Institutional Support	72,030	23,569	0	28,000	27,040	16,134	0	166,773
	Total - Enrollment Management	1,413,319	389,261	13,380	267,700	541,423	232,878	10,000	2,867,961

Local Service-Budgeted
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												
AXY100	0.00	0	1.00	85,363	0.00	0	1.50	49,743	0.00	0	2.50	135,106
VNY999	0.00	0	3.85	170,574	0.00	0	0.00	0	0.00	0	3.85	170,574
VVY003	4.00	164,841	1.00	67,163	0.00	0	1.25	48,838	0.00	0	6.25	280,843
VVY302	0.00	0	0.00	0	0.00	0	0.20	7,954	0.00	0	0.20	7,954
01:	4.00	164,841	5.85	323,101	0.00	0	2.95	106,536	0.00	0	12.80	594,477
04 - Academic Support												
VVY009	0.00	0	1.90	116,722	0.00	0	0.45	17,110	0.00	0	2.35	133,832
04:	0.00	0	1.90	116,722	0.00	0	0.45	17,110	0.00	0	2.35	133,832
06 - Student Services												
VBY008	0.00	0	0.47	29,924	0.00	0	0.40	20,550	0.00	0	0.87	50,475
VEY020	0.00	0	0.00	0	0.00	0	0.75	28,829	0.00	0	0.75	28,829
VGX005	0.00	0	0.03	1,277	0.00	0	0.00	0	0.00	0	0.03	1,277
VVY006	0.00	0	1.23	74,899	0.00	0	3.00	107,141	0.00	0	4.23	182,040
VVY008	0.00	0	0.10	6,143	0.00	0	0.05	1,901	0.00	0	0.15	8,044
VVY301	0.00	0	0.00	0	0.00	0	0.05	1,988	0.00	0	0.05	1,988
VWY001	0.00	0	0.12	1	0.00	0	2.60	105,652	0.00	0	2.73	105,653
VXY101	0.00	0	1.00	86,278	0.00	0	3.72	113,931	0.00	0	4.72	200,210
06:	0.00	0	2.95	198,523	0.00	0	10.57	379,993	0.00	0	13.53	578,515
07 - Institutional Support												
VVY111	0.00	0	0.00	0	0.00	0	0.68	32,124	0.00	0	0.68	32,124
VVY500	0.00	0	0.00	0	0.00	0	1.00	39,083	0.00	0	1.00	39,083
07:	0.00	0	0.00	0	0.00	0	1.68	71,207	0.00	0	1.68	71,207
M025:	4.00	164,841	10.70	638,346	0.00	0	15.65	574,845	0.00	0	30.36	1,378,032

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

M027 WWAMI Medical Education Program

03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
CWY009	WWAMI Psychiatry Residency Recovery	0	0	0	0	4,200	0	0	4,200
	Total - Public Service	0	0	0	0	4,200	0	0	4,200
	Total - WWAMI Medical Education Program	0	0	0	0	4,200	0	0	4,200

Local Service-Budgeted 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
NAY001	Student Affairs Support	95,791	31,707	0	0	0	0	0	127,498
NBY005	SAS-Workshop	37,893	12,543	0	0	36,864	9,700	0	97,000
NBY030	Spirit Squad	0	0	0	0	2,250	250	0	2,500
NBY067	Greek Life	81,973	27,133	0	0	133,894	27,000	0	270,000
NBY069	Greek Life Programming	0	0	0	0	27,000	3,000	0	30,000
NFY001	Counseling & Testing Support	0	0	0	0	99,000	11,000	0	110,000
Total - Student Services		215,657	71,383	0	0	299,008	50,950	0	636,998
Total - Student Affairs		215,657	71,383	0	0	299,008	50,950	0	636,998

Local Service-Budgeted
 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												
NAY001	0.00	0	0.61	20,118	0.00	0	1.86	75,673	0.00	0	2.47	95,791
NBY005	0.00	0	0.29	17,603	0.00	0	0.00	0	0.00	0	0.29	17,603
NBY067	0.00	0	0.00	0	0.00	0	2.00	81,973	0.00	0	2.00	81,973
06:	0.00	0	0.90	37,722	0.00	0	3.86	157,646	0.00	0	4.76	195,367
M030:	0.00	0	0.90	37,722	0.00	0	3.86	157,646	0.00	0	4.76	195,367

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

M040F Finance

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
PAY067	Finance & Administration Copier	0	0	0	0	2,500	0	0	2,500
	Total - Instruction	0	0	0	0	2,500	0	0	2,500
	Total - Finance	0	0	0	0	2,500	0	0	2,500

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

M041 Auxiliary Services

10 Auxiliary Enterprises

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
QIY226	IACURH Conference	0	0	0	3,000	800	200	0	4,000
QIY239	Paint the Palouse	0	0	0	0	950	50	0	1,000
	Total - Auxiliary Enterprises	0	0	0	3,000	1,750	250	0	5,000
	Total - Auxiliary Services	0	0	0	3,000	1,750	250	0	5,000

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

M042 Facilities Management

03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
KEY080	PBAC Admin/Well Monitoring	77,378	25,612	0	0	0	0	0	102,990
MPY500	Sustainability Cntr Program Revenue	0	0	0	0	180	20	0	200
Total - Public Service		77,378	25,612	0	0	180	20	0	103,190

07 Institutional Support

RAY001	Campus Mail-Postage	0	0	0	0	250,430	70	0	250,500
Total - Institutional Support		0	0	0	0	250,430	70	0	250,500

08 Oper & Maint. of Plant

RAY010	Fac Management Office Equip	0	0	0	0	5,000	1,800	0	6,800
RAY400	Parking and Transportation	522,122	172,822	21,000	8,538	288,856	506,662	90,000	1,610,000
REY095	Custodial Vending	0	0	0	0	150	0	0	150
RCY001	Fleet Replacement	0	0	0	0	1,350	150	0	1,500
RDY005	Arboretum	0	0	0	0	270	30	0	300
REY030	Utilities Engineering	0	0	0	0	8,476	0	0	8,476
REY070	RSSW - Non-University Income	0	3,310	10,000	0	54,440	7,500	0	75,250
REY500	Campus Water Sys Master Plan	38,000	12,578	0	900	1,568	8,731	35,723	97,500
RHY334	Landscape/Hardscape	0	1,235	3,765	0	0	0	5,000	10,000
RJY002	A & E Deposits	0	0	0	0	250	0	0	250
RJY004	A & E Repro Supplies	0	0	0	0	1,000	0	0	1,000
Total - Oper & Maint. of Plant		560,122	189,945	34,765	9,438	361,360	524,873	130,723	1,811,226
Total - Facilities Management		637,500	215,557	34,765	9,438	611,970	524,963	130,723	2,164,916

Local Service-Budgeted
 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
03 - Public Service												
KEY080	0.00	0	1.25	77,334	0.00	0	0.00	0	0.00	0	1.25	77,334
03:	0.00	0	1.25	77,334	0.00	0	0.00	0	0.00	0	1.25	77,334
08 - Oper & Maint. of Plant												
RAY400	0.00	0	1.00	68,682	0.00	0	12.00	453,440	0.00	0	13.00	522,122
REY500	0.00	0	0.00	0	0.00	0	0.63	35,228	0.00	0	0.63	35,228
08:	0.00	0	1.00	68,682	0.00	0	12.63	488,668	0.00	0	13.63	557,349
M042:	0.00	0	2.25	146,016	0.00	0	12.63	488,668	0.00	0	14.88	634,684

Local Service-Budgeted 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
UBY006	ES - Background Checks	0	0	0	0	125,000	0	0	125,000
UBY019	HR Miscellaneous Receipts	37,565	12,434	0	0	0	0	0	49,999
UBY030	UI Advertising	0	0	0	0	21,000	0	0	21,000
Total - Institutional Support		37,565	12,434	0	0	146,000	0	0	195,999
Total - Human Resources		37,565	12,434	0	0	146,000	0	0	195,999

Local Service-Budgeted
 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												
UBY019	0.00	0	0.00	0	0.00	0	1.00	37,565	0.00	0	1.00	37,565
07:	0.00	0	0.00	0	0.00	0	1.00	37,565	0.00	0	1.00	37,565
M045:	0.00	0	0.00	0	0.00	0	1.00	37,565	0.00	0	1.00	37,565

Local Service-Budgeted 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
SFY005	Controller	0	0	0	0	45,450	5,050	0	50,500
SFY008	BAAS - General Accounting	0	0	0	0	120	0	0	120
SFY020	Payroll	0	0	0	0	13,112	236	0	13,348
SGY009	Purchasing	47,528	15,732	0	0	0	94	0	63,354
Total - Institutional Support		47,528	15,732	0	0	58,682	5,380	0	127,322
Total - Controller		47,528	15,732	0	0	58,682	5,380	0	127,322

Local Service-Budgeted
 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												
SGY009	0.00	0	0.00	0	0.00	0	1.00	47,528	0.00	0	1.00	47,528
07:	0.00	0	0.00	0	0.00	0	1.00	47,528	0.00	0	1.00	47,528
M046:	0.00	0	0.00	0	0.00	0	1.00	47,528	0.00	0	1.00	47,528

Local Service-Budgeted 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
PHY108	Student Computing (LS)	0	0	0	0	7,402	823	0	8,225
	Total - Academic Support	0	0	0	0	7,402	823	0	8,225

07 Institutional Support

PHY004	Networks (LS)	0	0	0	0	84,240	9,360	0	93,600
PHY014	Vandal Overnight	0	0	0	0	11,200	0	0	11,200
PHY017	VandalSphere - (AX-VCARD)	61,972	20,513	0	0	60,315	0	0	142,800
PHY122	ITS-IBM/Lenovo Self-Maintainer	0	0	0	0	900	100	0	1,000
SFY013	VandalSphere - (LS-VCARD)	0	0	0	0	18,000	2,000	0	20,000
	Total - Institutional Support	61,972	20,513	0	0	174,655	11,460	0	268,600
	Total - Information Technology	61,972	20,513	0	0	182,057	12,283	0	276,825

Local Service-Budgeted
 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
07 - Institutional Support												
PHY017	0.00	0	0.35	25,218	0.00	0	1.00	36,754	0.00	0	1.35	61,972
PHY051	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
07:	0.00	0	0.35	25,218	0.00	0	1.00	36,754	0.00	0	1.35	61,972
M047:	0.00	0	0.35	25,218	0.00	0	1.00	36,754	0.00	0	1.35	61,972

Local Service-Budgeted 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
UEY027	Camp Insurance	0	0	0	0	8,000	0	0	8,000
UFY008	EVENTS & CONFERENCES (LS)	326,332	160,934	125,691	17,600	346,175	16,918	1,500	995,150
Total - Institutional Support		326,332	160,934	125,691	17,600	354,175	16,918	1,500	1,003,150

08 Oper & Maint. of Plant

UEY003	Safety Services	0	0	0	0	13,000	0	0	13,000
UEY010	Occupational Safety Services	0	0	0	0	650	0	0	650
UFY003	BLDG OPS (LS)	10,794	3,573	0	0	86,409	0	0	100,776
UFY004	BLDG MAINT (LS)	0	0	0	0	123,500	0	0	123,500
Total - Oper & Maint. of Plant		10,794	3,573	0	0	223,559	0	0	237,926
Total - Events and Support Services		337,126	164,507	125,691	17,600	577,734	16,918	1,500	1,241,076

Local Service-Budgeted
 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												
UFY008	0.00	0	1.00	34,674	0.00	0	7.00	291,658	0.00	0	8.00	326,331
07:	0.00	0	1.00	34,674	0.00	0	7.00	291,658	0.00	0	8.00	326,331
08 - Oper & Maint. of Plant												
UFY003	0.00	0	0.00	0	0.00	0	0.31	10,794	0.00	0	0.31	10,794
08:	0.00	0	0.00	0	0.00	0	0.31	10,794	0.00	0	0.31	10,794
M048:	0.00	0	1.00	34,674	0.00	0	7.31	302,452	0.00	0	8.31	337,125

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

M050 President's Area

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
XAY008	Presidential Events	0	0	0	0	12,800	1,200	0	14,000
	Total - Institutional Support	0	0	0	0	12,800	1,200	0	14,000
	Total - President's Area	0	0	0	0	12,800	1,200	0	14,000

Local Service-Budgeted 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
VRY021	POW-WOW	0	0	0	0	4,050	450	0	4,500
	Total - Instruction	0	0	0	0	4,050	450	0	4,500

06 Student Services

NBY015	Women's Center Programs	48,942	16,200	0	0	0	0	0	65,142
NBY017	Women's Ctr-Gender Based Violence	0	0	0	0	270	30	0	300
NBY057	Women's Center Annual Events	0	0	0	0	270	30	0	300
NNY002	Migrant Program Support	167,528	55,452	0	0	0	0	0	222,980
	Total - Student Services	216,470	71,652	0	0	540	60	0	288,722
	Total - Equity and Diversity	216,470	71,652	0	0	4,590	510	0	293,222

Local Service-Budgeted
 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
06 - Student Services												
NBY015	0.00	0	1.00	48,942	0.00	0	0.00	0	0.00	0	1.00	48,942
NNY002	0.00	0	1.00	62,504	0.00	0	2.85	105,024	0.00	0	3.85	167,528
06:	0.00	0	2.00	111,446	0.00	0	2.85	105,024	0.00	0	4.85	216,470
M050B:	0.00	0	2.00	111,446	0.00	0	2.85	105,024	0.00	0	4.85	216,470

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

M050C University Communications & Mrktg

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ZCY200	Trademark and Licensing	72,509	24,000	0	650	761	10,880	0	108,800
	Total - Institutional Support	72,509	24,000	0	650	761	10,880	0	108,800
	Total - University Communications & Mrkt	72,509	24,000	0	650	761	10,880	0	108,800

Local Service-Budgeted
 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
07 - Institutional Support												
ZCY200	0.00	0	1.00	72,509	0.00	0	0.00	0	0.00	0	1.00	72,509
07:	0.00	0	1.00	72,509	0.00	0	0.00	0	0.00	0	1.00	72,509
M050C:	0.00	0	1.00	72,509	0.00	0	0.00	0	0.00	0	1.00	72,509

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

M050F UI Foundation

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
PBY068	Foundation Office	613,330	203,012	0	21,625	35,000	0	17,700	890,667
PBY090	Foundation - Gift Receipting	103,459	34,245	0	0	15,000	0	0	152,704
ZFY001	Foundation Support	199,576	66,060	0	0	0	0	0	265,636
ZFY003	Fdn Annual Report	0	0	0	0	1,500	0	0	1,500
ZFY004	Foundation Meetings	0	0	0	0	9,000	0	0	9,000
Total - Institutional Support		916,365	303,317	0	21,625	60,500	0	17,700	1,319,507
Total - UI Foundation		916,365	303,317	0	21,625	60,500	0	17,700	1,319,507

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

M050F: UI Foundation

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												
PBY068	0.00	0	7.00	570,606	0.00	0	1.00	42,723	0.00	0	8.00	613,330
PBY090	0.00	0	1.00	51,355	0.00	0	1.50	52,104	0.00	0	2.50	103,459
ZFY001	0.00	0	1.00	156,728	0.00	0	1.00	42,848	0.00	0	2.00	199,576
07:	0.00	0	9.00	778,690	0.00	0	3.50	137,675	0.00	0	12.50	916,365
M050F:	0.00	0	9.00	778,690	0.00	0	3.50	137,675	0.00	0	12.50	916,365

Local Service-Budgeted 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
XCY099	University Counsel Support	45,169	14,951	0	0	0	0	0	60,120
	Total - Institutional Support	45,169	14,951	0	0	0	0	0	60,120
	Total - General Counsel	45,169	14,951	0	0	0	0	0	60,120

Local Service-Budgeted
 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												
XCY099	0.00	0	0.88	45,169	0.00	0	0.00	0	0.00	0	0.88	45,169
07:	0.00	0	0.88	45,169	0.00	0	0.00	0	0.00	0	0.88	45,169
M050G:	0.00	0	0.88	45,169	0.00	0	0.00	0	0.00	0	0.88	45,169

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

M050H Civil Rights and Investigations

03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
XBY008	Human Rights Office	52,821	17,484	0	0	0	0	0	70,305
	Total - Public Service	52,821	17,484	0	0	0	0	0	70,305
	Total - Civil Rights and Investigations	52,821	17,484	0	0	0	0	0	70,305

Local Service-Budgeted
 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
03 - Public Service												
XBY008	0.00	0	0.22	17,461	0.00	0	1.00	35,360	0.00	0	1.22	52,821
03:	0.00	0	0.22	17,461	0.00	0	1.00	35,360	0.00	0	1.22	52,821
M050H:	0.00	0	0.22	17,461	0.00	0	1.00	35,360	0.00	0	1.22	52,821

Local Service-Budgeted 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
ZAY001	Alumni Operations	0	0	0	0	171,850	18,650	0	190,500
ZAY002	SARB	0	0	0	0	900	100	0	1,000
ZDY021	Events	0	0	0	0	15,050	950	0	16,000
ZDY899	Soft Salary Gap	126,503	0	0	0	0	0	0	126,503
Total - Institutional Support		126,503	0	0	0	187,800	19,700	0	334,003
Total - University Advancement		126,503	0	0	0	187,800	19,700	0	334,003

Local Service-Budgeted
 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												
ZDY899	0.00	0	1.14	104,767	0.00	0	0.50	21,736	0.00	0	1.64	126,503
07:	0.00	0	1.14	104,767	0.00	0	0.50	21,736	0.00	0	1.64	126,503
M051:	0.00	0	1.14	104,767	0.00	0	0.50	21,736	0.00	0	1.64	126,503
U3:	73.39	5,634,377	97.72	5,777,784	2.62	129,423	219.57	8,399,442	0.00	0	393.33	19,941,026

Local Service-Budgeted 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
YBY500	Athletics FF & E	0	0	0	0	0	80,000	0	80,000
	Total - Auxiliary Enterprises	0	0	0	0	0	80,000	0	80,000
	Total - Intercollegiate Athletics	0	0	0	0	0	80,000	0	80,000
	Total - Local Service-Budgeted	20,154,942	4,897,724	942,626	600,851	9,602,891	2,018,523	510,283	38,727,840

UNIVERSITY OF IDAHO

SERVICE CENTERS - U7

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

Special Local Service 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
BNY055	Field Charges Income/Expense	0	39	450	100	25,096	0	0	25,685
	Total - Instruction	0	39	450	100	25,096	0	0	25,685

07 Institutional Support

BAY701	Analytical Sciences Lab Service Ctr	2,200	728	0	0	0	0	0	2,928
BIY212	PREEC Equip&Land Use ServiceCenter	0	0	0	0	30,000	0	0	30,000
BIY226	6th St Greenhouse Service Ctr	0	1,000	10,000	0	49,000	0	0	60,000
BJY112	PSES Idaho Falls Motor Pool	0	0	0	0	8,419	0	0	8,419
BJY113	PSES Motor Pool Service Ctr	0	0	0	0	20,000	0	0	20,000
BJY416	Diagnostic Service	3,000	1,821	2,500	0	10,000	1,890	0	19,211
BNY013	Parma Farm Operations	0	0	0	0	50,000	1,525	0	51,525
BNY030	Parma Motor Pool	0	0	0	0	3,000	300	0	3,300
BNY036	Tetonia Service Center	0	0	0	0	7,000	0	0	7,000
BNY050	Aberdeen Farm Operations	0	0	0	400	136,145	500	0	137,045
BNY109	Motor Pool-Aberdeen	0	0	0	0	28,435	0	0	28,435
BNY113	Kimberly Motor Pool	0	0	0	400	8,822	0	0	9,222
BNY115	Potato Storage Facility-Operating	16,773	5,552	0	0	17,500	0	0	39,825
BWY205	CHHE IVIS Lumina Series III	0	0	0	0	6,000	0	0	6,000
	Total - Institutional Support	21,973	9,101	12,500	800	374,321	4,215	0	422,910
	Total - Col of Agricultural & Life Scien	21,973	9,140	12,950	900	399,417	4,215	0	448,595

Special Local 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
07 - Institutional Support												
BAY701	0.00	0	0.00	0	0.00	0	0.07	2,010	0.00	0	0.07	2,010
BNY115	0.00	0	0.00	0	0.00	0	0.35	16,773	0.00	0	0.35	16,773
07:	0.00	0	0.00	0	0.00	0	0.41	18,784	0.00	0	0.42	18,784
M002:	0.00	0	0.00	0	0.00	0	0.41	18,784	0.00	0	0.42	18,784

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

M006 College of Engineering

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
FEY220	ME Professional Shop	0	0	0	0	10,000	0	0	10,000
	Total - Institutional Support	0	0	0	0	10,000	0	0	10,000
	Total - College of Engineering	0	0	0	0	10,000	0	0	10,000

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

M008 College of Natural Resources

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
GDY230	CNR Motor Pool - Operations	25,271	13,224	51,222	6,598	75,333	19,085	116	190,849
GDY275	CNR General Lab SC-Operations	0	0	0	0	5,364	596	0	5,960
GFY125	Coop Unit Equipment Pool	48,942	16,120	0	0	0	0	0	65,062
GWY160	DNA Core Lab Service Center	2,421	949	0	0	10,271	2,219	6,334	22,194
GWY220	FERL Service	432,141	143,039	0	0	0	0	0	575,180
Total - Institutional Support		508,775	173,332	51,222	6,598	90,968	21,900	6,450	859,245
Total - College of Natural Resources		508,775	173,332	51,222	6,598	90,968	21,900	6,450	859,245

Special Local Service
 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
07 - Institutional Support												
GDY230	0.00	0	0.43	25,271	0.00	0	0.00	0	0.00	0	0.43	25,271
GFY125	0.00	0	1.00	48,942	0.00	0	0.00	0	0.00	0	1.00	48,942
GWY220	0.00	0	2.00	101,608	0.00	0	6.78	330,533	0.00	0	8.78	432,141
07:	0.00	0	3.43	175,822	0.00	0	6.78	330,533	0.00	0	10.21	506,355
M008:	0.00	0	3.43	175,822	0.00	0	6.78	330,533	0.00	0	10.21	506,355

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

M012 College of Science

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ABY001	Biological Sciences Storeroom	0	0	0	0	2,000	0	0	2,000
ACY131	Chemstores	40,000	14,000	0	5,000	0	0	0	59,000
ACY140	Mass Spec Services	0	0	0	0	5,000	0	0	5,000
	Total - Institutional Support	40,000	14,000	0	5,000	7,000	0	0	66,000
	Total - College of Science	40,000	14,000	0	5,000	7,000	0	0	66,000

Special Local Service
 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
07 - Institutional Support												
ACY131	0.00	0	0.00	0	0.00	0	0.60	25,778	0.00	0	0.60	25,778
07:	0.00	0	0.00	0	0.00	0	0.60	25,778	0.00	0	0.60	25,778
M012:	0.00	0	0.00	0	0.00	0	0.60	25,778	0.00	0	0.60	25,778

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

M016 University Research

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
KBY007	University Veterinarian	0	0	0	0	12,000	0	0	12,000
KCY015	Laboratory Animal Res Facility	29,307	9,948	6,500	225	24,020	0	0	70,000
	Total - Institutional Support	29,307	9,948	6,500	225	36,020	0	0	82,000
	Total - University Research	29,307	9,948	6,500	225	36,020	0	0	82,000

Special Local Service
 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
07 - Institutional Support												
KCY015	0.00	0	0.00	0	0.00	0	1.00	29,307	0.00	0	1.00	29,307
07:	0.00	0	0.00	0	0.00	0	1.00	29,307	0.00	0	1.00	29,307
M016:	0.00	0	0.00	0	0.00	0	1.00	29,307	0.00	0	1.00	29,307

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

M017 Research Centers and Institutes

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ABY091	IBEST Sequencing Center	0	11,000	36,735	0	35,421	0	0	83,156
ABY093	IBEST Computing Core	0	4,000	12,097	357	56,797	0	0	73,251
ABY094	IBEST GRC Equipment Reserve	0	0	0	0	314	35	0	349
ABY096	IBEST CRC Equipment Reserve	0	0	0	0	0	1,281	12,813	14,094
IFY005	IGS Motor Pool Service Center	0	0	0	0	25,000	0	0	25,000
KBY130	Electron Microscopy Serv Cntr	8,345	2,211	0	1,600	13,844	0	0	26,000
KIY016	ARI Nutritional Service Center	0	1,742	5,263	0	3,538	482	0	11,025
KOY001	NKN Service Center	403,208	133,462	0	0	0	0	0	536,670
Total - Institutional Support		411,553	152,415	54,095	1,957	134,914	1,798	12,813	769,545
Total - Research Centers and Institutes		411,553	152,415	54,095	1,957	134,914	1,798	12,813	769,545

Special Local Service
 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
07 - Institutional Support												
KBY130	0.10	8,345	0.00	0	0.00	0	0.00	0	0.00	0	0.10	8,345
KOY001	0.00	0	6.00	403,208	0.00	0	0.00	0	0.00	0	6.00	403,208
07:	0.10	8,345	6.00	403,208	0.00	0	0.00	0	0.00	0	6.10	411,553
M017:	0.10	8,345	6.00	403,208	0.00	0	0.00	0	0.00	0	6.10	411,553

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

M042 Facilities Management

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
RAY050	Campus Mail/Labeling Machine	14,885	4,927	0	0	75,118	70	0	95,000
RHY332	Custodial	0	1,305	15,000	0	0	0	43,845	60,150
RJY001	Architectural & Engineering Support	222,572	73,003	0	0	0	0	0	295,575
RKY005	Garage Operations	0	0	0	2,500	242,500	0	5,000	250,000
RKY007	Facilities Stores	124,489	41,206	5,000	0	1,614,305	0	15,000	1,800,000
RKY008	University Storage	0	0	0	0	9,500	0	0	9,500
RKY009	RSSW - UI Income	0	753	2,274	0	0	0	0	3,027
RNY331	Systems Maintenance	6,180	2,046	0	1,500	1,000	0	5,000	15,726
RNY904	Electric	114,559	37,919	0	1,500	1,000	0	9,110	164,088
RNY906	Machine	65,306	21,616	0	1,500	1,000	0	19,492	108,914
RNY907	Plumbing	27,996	9,267	0	1,500	1,000	0	0	39,763
RNY911	Interior's Shop	134,472	45,713	5,000	1,500	0	0	7,383	194,068
RNY912	Phones and Data	49,774	16,475	0	1,500	2,000	0	2,000	71,749
	Total - Institutional Support	760,233	254,230	27,274	11,500	1,947,423	70	106,830	3,107,560
	Total - Facilities Management	760,233	254,230	27,274	11,500	1,947,423	70	106,830	3,107,560

Special Local Service
 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												
RAY050	0.00	0	0.00	0	0.00	0	0.62	14,885	0.00	0	0.62	14,885
RJY001	0.00	0	2.00	149,469	0.00	0	0.22	13,853	0.00	0	2.22	163,322
RKY007	0.00	0	0.00	0	0.00	0	3.00	124,489	0.00	0	3.00	124,489
RNY331	0.00	0	0.00	0	0.00	0	0.10	5,059	0.00	0	0.10	5,059
RNY904	0.00	0	0.00	0	0.00	0	1.50	77,449	0.00	0	1.50	77,449
RNY906	0.00	0	0.00	0	0.00	0	1.25	61,214	0.00	0	1.25	61,214
RNY907	0.00	0	0.00	0	0.00	0	0.25	12,782	0.00	0	0.25	12,782
RNY911	0.00	0	0.00	0	0.00	0	3.00	134,472	0.00	0	3.00	134,472
RNY912	0.00	0	0.00	0	0.00	0	1.00	49,774	0.00	0	1.00	49,774
07:	0.00	0	2.00	149,469	0.00	0	10.94	493,977	0.00	0	12.94	643,445
M042:	0.00	0	2.00	149,469	0.00	0	10.94	493,977	0.00	0	12.94	643,445

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

M047 Information Technology

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
PHY106	Servers and Storage (SC)	0	0	0	0	26,302	0	0	26,302
PHY109	Networks (SC)	0	0	0	0	0	0	200,000	200,000
PHY111	Site Licensing (SC)	0	0	0	0	20,000	0	0	20,000
PHY130	Equipment Resale - (SC)	0	0	0	0	0	0	855,000	855,000
PHY131	Video Support (SC)	0	0	0	0	350	0	0	350
	Total - Institutional Support	0	0	0	0	46,652	0	1,055,000	1,101,652
	Total - Information Technology	0	0	0	0	46,652	0	1,055,000	1,101,652

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

M050C University Communications & Mrktg

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
ZCY030	Video Production Services	41,889	14,678	10,000	1,000	7,000	50,500	10,000	135,067
ZCY070	Photographic Services	136,444	45,163	0	9,000	43,588	8,100	33,000	275,295
ZCY080	Large Format Printing	30,736	10,174	0	0	18,000	3,200	0	62,110
ZCY120	Publications Design	196,989	65,203	0	2,000	7,500	200	2,500	274,392
ZCY124	Printing Operations	49,974	16,542	0	3,000	70,000	10,500	3,000	153,016
ZCY125	Offsite Printing	0	0	0	0	450,000	0	0	450,000
ZCY130	Idaho Commons Copy & Print Center	54,127	18,482	6,500	3,000	57,000	3,000	2,500	144,609
ZCY132	Docutech Operations	81,429	26,953	0	0	135,000	6,800	3,000	253,182
ZCY135	Remote Copiers - General	891	295	0	0	7,800	400	0	9,386
Total - Institutional Support		592,479	197,490	16,500	18,000	795,888	82,700	54,000	1,757,057
Total - University Communications & Mrkt		592,479	197,490	16,500	18,000	795,888	82,700	54,000	1,757,057
Total - Special Local Service		2,364,320	810,555	168,541	44,180	3,468,282	110,683	1,235,093	8,201,654

Special Local Service
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
07 - Institutional Support												
ZCY030	0.00	0	0.00	0	0.00	0	1.20	41,889	0.00	0	1.20	41,889
ZCY070	0.00	0	0.39	24,315	0.00	0	3.07	112,129	0.00	0	3.46	136,444
ZCY080	0.00	0	0.00	0	0.00	0	0.90	30,736	0.00	0	0.90	30,736
ZCY120	0.00	0	0.35	20,304	0.00	0	3.93	176,684	0.00	0	4.29	196,989
ZCY124	0.00	0	0.00	0	0.00	0	1.22	49,974	0.00	0	1.22	49,974
ZCY130	0.00	0	0.00	0	0.00	0	1.44	54,127	0.00	0	1.44	54,127
ZCY132	0.00	0	0.00	0	0.00	0	1.97	81,429	0.00	0	1.97	81,429
ZCY135	0.00	0	0.00	0	0.00	0	0.02	891	0.00	0	0.02	891
07:	0.00	0	0.75	44,620	0.00	0	13.76	547,860	0.00	0	14.50	592,479
M050C:	0.00	0	0.75	44,620	0.00	0	13.76	547,860	0.00	0	14.50	592,479
U7:	0.10	8,345	12.18	773,118	0.00	0	33.49	1,446,239	0.00	0	45.77	2,227,702

UNIVERSITY OF IDAHO

F & A RETURN - UA

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

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M001 Col of Letters, Arts & Social Sci.

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
AA6300	CLASS F&A Return	0	0	0	0	2,707	0	0	2,707
	Total - Academic Support	0	0	0	0	2,707	0	0	2,707
	Total - Col of Letters, Arts & Social Sc	0	0	0	0	2,707	0	0	2,707

Finance and Admin Dept Return 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
BA6300	AgricultureEarnedOverhead	0	0	0	0	409,065	0	0	409,065
	Total - Instruction	0	0	0	0	409,065	0	0	409,065
	Total - Col of Agricultural & Life Scien	0	0	0	0	409,065	0	0	409,065

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M004 College of Business & Economics

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
DA6300	Bus&EconEarnedOverhead	0	0	0	0	15,913	0	0	15,913
	Total - Academic Support	0	0	0	0	15,913	0	0	15,913
	Total - College of Business & Economics	0	0	0	0	15,913	0	0	15,913

Finance and Admin Dept Return 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
EA6300	EducEarnedOverhead	237,003	0	0	0	0	0	0	237,003
	Total - Instruction	237,003	0	0	0	0	0	0	237,003
	Total - CoEd, Health & Human Sciences	237,003	0	0	0	0	0	0	237,003

Finance and Admin Dept Return 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
FA6300	EngineeringEarnedOverhead	419,515	0	0	0	0	0	0	419,515
	Total - Instruction	419,515	0	0	0	0	0	0	419,515
	Total - College of Engineering	419,515	0	0	0	0	0	0	419,515

Finance and Admin Dept Return 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
GD6300	CNROverheadReturns	211,663	69,150	0	0	13,278	0	0	294,091
	Total - Instruction	211,663	69,150	0	0	13,278	0	0	294,091
	Total - College of Natural Resources	211,663	69,150	0	0	13,278	0	0	294,091

Finance and Admin Dept Return 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
HA6300	LawOverheadReturn	0	0	0	0	4,662	0	0	4,662
	Total - Instruction	0	0	0	0	4,662	0	0	4,662
	Total - College of Law	0	0	0	0	4,662	0	0	4,662

Finance and Admin Dept Return 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
IA6300	ScienceEarnedOverhead	518,828	0	0	0	0	0	0	518,828
	Total - Instruction	518,828	0	0	0	0	0	0	518,828
	Total - College of Science	518,828	0	0	0	0	0	0	518,828

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M014 College of Art & Architecture

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
JA6300	Art&ArchOverheadReturn	74,157	0	0	0	0	0	0	74,157
	Total - Academic Support	74,157	0	0	0	0	0	0	74,157
	Total - College of Art & Architecture	74,157	0	0	0	0	0	0	74,157

Finance and Admin Dept Return 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
KA6300	COGSOverhead	0	0	0	0	6,397	0	0	6,397
	Total - Instruction	0	0	0	0	6,397	0	0	6,397
	Total - College of Graduate Studies	0	0	0	0	6,397	0	0	6,397

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M016 University Research

02 Research

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
KB6300	UniversityResearchF&ARecovery	366,661	0	0	0	0	0	0	366,661
	Total - Research	366,661	0	0	0	0	0	0	366,661
	Total - University Research	366,661	0	0	0	0	0	0	366,661

Finance and Admin Dept Return 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
LA6065	LibrarySpecial	0	0	0	0	3,247	0	0	3,247
	Total - Libraries	0	0	0	0	3,247	0	0	3,247
	Total - General Library	0	0	0	0	3,247	0	0	3,247

Chart 9

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M020 Provost/Exec VP Area

07 Institutional Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MQ6300	AcadVPEarnedO.H.	0	0	0	0	17	0	0	17
	Total - Institutional Support	0	0	0	0	17	0	0	17
	Total - Provost/Exec VP Area	0	0	0	0	17	0	0	17

Finance and Admin Dept Return 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
MG6300	IdahoFallsF&ARecovery	0	0	0	0	161,140	0	0	161,140
	Total - Instruction	0	0	0	0	161,140	0	0	161,140
	Total - University Outreach - Idaho Fall	0	0	0	0	161,140	0	0	161,140

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M022N University Outreach-Northern Idaho

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MH6300	Overhead	0	0	0	0	22,729	0	0	22,729
	Total - Instruction	0	0	0	0	22,729	0	0	22,729
	Total - University Outreach-Northern Ida	0	0	0	0	22,729	0	0	22,729

Finance and Admin Dept Return 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
VR6300	ViceProvostOverheadReturn	0	0	0	0	5,995	0	0	5,995
	Total - Instruction	0	0	0	0	5,995	0	0	5,995
	Total - Enrollment Management	0	0	0	0	5,995	0	0	5,995

Finance and Admin Dept Return 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
CW6300	WAMIEarnedOverhead	0	0	0	0	1,191	0	0	1,191
	Total - Instruction	0	0	0	0	1,191	0	0	1,191
	Total - WWAMI Medical Education Program	0	0	0	0	1,191	0	0	1,191

Finance and Admin Dept Return 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
NA6001	StudentAffairsSupport	0	0	0	0	1,766	0	0	1,766
	Total - Student Services	0	0	0	0	1,766	0	0	1,766
	Total - Student Affairs	0	0	0	0	1,766	0	0	1,766

Finance and Admin Dept Return Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M050B Equity and Diversity

03 Public Service

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
XB6300	F&A Recovery	0	0	0	0	7,349	0	0	7,349
	Total - Public Service	0	0	0	0	7,349	0	0	7,349
	Total - Equity and Diversity	0	0	0	0	7,349	0	0	7,349
	Total - Finance and Admin Dept Return	1,827,827	69,150	0	0	655,456	0	0	2,552,433

UNIVERSITY OF IDAHO

STUDENT FEES - UB

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

Student Activity and Offcampus Fees 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
AA7011	Dual Credit CLASS	63,148	16,734	0	0	0	0	0	79,882
AA7295	CLASS Outreach	14,000	3,710	0	0	290	2,000	0	20,000
AA7890	CLASS Outreach: American Studies	6,000	1,590	0	0	240	870	0	8,700
AD7030	Web Fees-JAMM	0	0	0	1,000	800	200	0	2,000
AF7295	Outreach-English	17,000	5,300	3,000	20,000	8,700	6,000	0	60,000
AG7200	Outreach-ML&C	10,000	740	0	2,000	9,760	2,500	0	25,000
AH7005	Web Fees-History	0	0	0	1,800	20,000	20,200	0	42,000
AI7200	Web Fees-Philosophy	0	0	0	1,000	21,500	2,500	0	25,000
AJ7295	International Studies Outreach	0	0	0	0	6,300	700	0	7,000
AL7019	Student Fees-Marching Band	10,000	1,925	15,000	17,000	66,075	12,500	2,500	125,000
AL7040	Music-Web Fees and ISI	0	0	0	26,000	5,500	3,500	0	35,000
AN7295	Outreach-Political Science	0	0	0	0	3,150	350	0	3,500
AP7295	Outreach-PCS	10,000	4,770	8,000	3,000	119,730	24,500	0	170,000
AQ7057	Outreach-Soc/Anthro	45,536	12,067	0	0	0	6,000	0	63,603
AV7891	CLASS N Idaho Outreach	30,000	2,610	0	0	3,390	4,000	0	40,000
AW7295	Outreach General Studies	0	0	0	900	900	200	0	2,000
Total - Instruction		205,684	49,446	26,000	72,700	266,335	86,020	2,500	708,685

03 Public Service

AE7126	Theatre Performing Arts Fee	0	174	2,000	0	24,826	3,000	0	30,000
Total - Public Service		0	174	2,000	0	24,826	3,000	0	30,000

04 Academic Support

AE7295	Outreach-Theatre Arts	0	0	0	1,500	7,500	1,000	0	10,000
Total - Academic Support		0	0	0	1,500	7,500	1,000	0	10,000
Total - Col of Letters, Arts & Social Sc		205,684	49,620	28,000	74,200	298,661	90,020	2,500	748,685

Student Activity and Offcampus Fees
 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													
AA7011	1.21	63,148	0.00	0	0.00	0	0.00	0	0.00	0	0	1.21	63,148
AQ7057	1.00	45,536	0.00	0	0.00	0	0.00	0	0.00	0	0	1.00	45,536
01:	2.21	108,684	0.00	0	0.00	0	0.00	0	0.00	0	0	2.21	108,684
M001:	2.21	108,684	0.00	0	0.00	0	0.00	0	0.00	0	0	2.21	108,684

Student Activity and Offcampus Fees 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
BF7006	BAECourses	0	0	0	0	1,000	0	0	1,000
BJ7050	PlantScienceFees-102	0	0	0	0	3,000	0	0	3,000
BK7104	MollerResearchProjects	0	0	0	0	5,000	0	0	5,000
Total - Instruction		0	0	0	0	9,000	0	0	9,000

03 Public Service

BL7100	Family Consumer Science Fund	5,204	1,707	0	0	15,000	0	0	21,911
Total - Public Service		5,204	1,707	0	0	15,000	0	0	21,911
Total - Col of Agricultural & Life Scien		5,204	1,707	0	0	24,000	0	0	30,911

Student Activity and Offcampus Fees
 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												
BL7100	0.10	6,067	0.00	0	0.00	0	0.11	5,997	0.00	0	0.21	12,064
03:	0.10	6,067	0.00	0	0.00	0	0.11	5,997	0.00	0	0.21	12,064
M002:	0.10	6,067	0.00	0	0.00	0	0.11	5,997	0.00	0	0.21	12,064

Chart 9

Student Activity and Offcampus Fees 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
DA7160	CBESStudentCourseFees	20,000	5,300	0	0	40,980	12,920	0	79,200
DC7008	Executive MBA	200,844	53,224	0	15,000	18,608	48,075	0	335,751
	Total - Instruction	220,844	58,524	0	15,000	59,588	60,995	0	414,951
	Total - College of Business & Economics	220,844	58,524	0	15,000	59,588	60,995	0	414,951

Student Activity and Offcampus Fees
 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												
DC7008	0.50	56,690	0.37	38,275	0.00	0	0.00	0	0.00	0	0.87	94,966
01:	0.50	56,690	0.37	38,275	0.00	0	0.00	0	0.00	0	0.87	94,966
M004:	0.50	56,690	0.37	38,275	0.00	0	0.00	0	0.00	0	0.87	94,966

Student Activity and Offcampus Fees 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
EA7004	Student Teaching/Out of State Fee	0	0	0	0	3,600	400	0	4,000
EA7090	OnlineInstructionFee	0	0	0	0	9,000	1,000	0	10,000
EH7090	OnlineInstructionFee	12,000	3,000	3,000	0	25,600	5,400	5,000	54,000
EH7111	DAT Program	284,450	75,912	7,000	11,638	0	66,000	5,000	450,000
EH7121	MSAT Program	400,000	85,000	7,000	12,000	254,000	177,000	15,000	950,000
ES7090	OnlineInstructionFee	0	0	0	0	65,000	0	0	65,000
ET7090	OnlineInstructionFee	50,950	13,502	0	0	0	5,800	0	70,252
Total - Instruction		747,400	177,414	17,000	23,638	357,200	255,600	25,000	1,603,252
Total - CoEd, Health & Human Sciences		747,400	177,414	17,000	23,638	357,200	255,600	25,000	1,603,252

Student Activity and Offcampus Fees
 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												
EH7111	4.00	276,385	0.00	0	0.00	0	0.25	8,065	0.00	0	4.25	284,450
EH7121	3.12	215,073	0.00	0	0.00	0	0.25	8,065	0.00	0	3.37	223,138
ET7090	1.00	50,950	0.00	0	0.00	0	0.00	0	0.00	0	1.00	50,950
01:	8.12	542,408	0.00	0	0.00	0	0.50	16,130	0.00	0	8.62	558,538
M005:	8.12	542,408	0.00	0	0.00	0	0.50	16,130	0.00	0	8.62	558,538

Chart 9

Student Activity and Offcampus Fees 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
FC7004	CivilEngr-Lab&EquipFee	0	0	0	0	600	0	0	600
FH7009	EngineeringOutreachPrograms	266,851	88,328	20,000	10,000	47,821	72,000	15,000	520,000
	Total - Instruction	266,851	88,328	20,000	10,000	48,421	72,000	15,000	520,600
	Total - College of Engineering	266,851	88,328	20,000	10,000	48,421	72,000	15,000	520,600

Student Activity and Offcampus Fees
 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
01 - Instruction												
FH7009	0.00	0	2.86	190,962	0.00	0	2.03	75,889	0.00	0	4.89	266,851
01:	0.00	0	2.86	190,962	0.00	0	2.03	75,889	0.00	0	4.89	266,851
M006:	0.00	0	2.86	190,962	0.00	0	2.03	75,889	0.00	0	4.89	266,851

Student Activity and Offcampus Fees 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
GD7295	CNROff-CampusCredit	3,024	2,204	0	5,000	5,000	2,967	11,474	29,669
GT7100	McCall Field Campus Operations	0	0	0	19,027	225,016	0	0	244,043
GT7295	MNR MOSS Self-Support Program	154,127	54,968	1,731	8,543	80,127	34,244	8,699	342,439
MP7021	EnvironmentalScienceOffCampus	11,400	5,478	3,333	2,089	3,274	2,842	0	28,416
Total - Instruction		168,551	62,650	5,064	34,659	313,417	40,053	20,173	644,567
Total - College of Natural Resources		168,551	62,650	5,064	34,659	313,417	40,053	20,173	644,567

Student Activity and Offcampus Fees
 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												
MP7021	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
01:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
M008:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

Student Activity and Offcampus Fees 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
HA7002	Law Fee Fund	2,565,825	764,474	0	84,850	84,851	0	0	3,500,000
HB7006	StudentBarAssociation	0	0	0	7,500	28,500	0	0	36,000
Total - Instruction		2,565,825	764,474	0	92,350	113,351	0	0	3,536,000
Total - College of Law		2,565,825	764,474	0	92,350	113,351	0	0	3,536,000

Student Activity and Offcampus Fees
 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												
HA7002	10.10	1,285,069	11.16	707,750	0.00	0	14.02	573,006	0.00	0	35.28	2,565,825
01:	10.10	1,285,069	11.16	707,750	0.00	0	14.02	573,006	0.00	0	35.28	2,565,825
M011:	10.10	1,285,069	11.16	707,750	0.00	0	14.02	573,006	0.00	0	35.28	2,565,825

Student Activity and Offcampus Fees 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
AK7007	Math Course Web Fees	0	0	0	0	2,279	0	0	2,279
AM7001	Physics Outreach	0	0	0	0	200	0	0	200
AR7598	EO Web Fee	0	0	0	0	90	10	0	100
IB7100	Geog On-Line Courses	12,000	3,950	0	0	300	1,400	0	17,650
IB7295	Geography Off-Campus Credit	0	0	0	0	500	55	0	555
ID7003	Geol Science Field Trip & Lab Fees	0	0	0	0	100	50	0	150
Total - Instruction		12,000	3,950	0	0	3,469	1,515	0	20,934
Total - College of Science		12,000	3,950	0	0	3,469	1,515	0	20,934

Student Activity and Offcampus Fees 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
JA7008	CAA Professional Fees	0	0	0	0	732,235	0	0	732,235
	Total - Instruction	0	0	0	0	732,235	0	0	732,235

04 Academic Support

JA7810	College Technical Support	13,588	4,498	0	0	0	0	0	18,086
JB7700	Virtual Technology & Design	125,362	33,221	0	0	158,537	0	0	317,120
	Total - Academic Support	138,950	37,719	0	0	158,537	0	0	335,206
	Total - College of Art & Architecture	138,950	37,719	0	0	890,772	0	0	1,067,441

Student Activity and Offcampus Fees
 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
04 - Academic Support												
JA7810	0.00	0	0.00	0	0.00	0	0.38	13,588	0.00	0	0.38	13,588
JB7700	2.00	125,362	0.00	0	0.00	0	0.00	0	0.00	0	2.00	125,362
04:	2.00	125,362	0.00	0	0.00	0	0.38	13,588	0.00	0	2.38	138,949
M014:	2.00	125,362	0.00	0	0.00	0	0.38	13,588	0.00	0	2.38	138,949

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M020 Provost/Exec VP Area

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
VR7015	FineArts	0	0	0	0	38,700	4,300	0	43,000
	Total - Instruction	0	0	0	0	38,700	4,300	0	43,000
	Total - Provost/Exec VP Area	0	0	0	0	38,700	4,300	0	43,000

Student Activity and Offcampus Fees 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
MG7065	Programmatic Student Fees	244,899	81,062	0	0	0	0	0	325,961
MG7200	Industrial Technology Web Fees	0	0	0	1,000	512	0	151	1,663
MG7210	Technology Mgt Web Fees	0	0	0	5,700	5,700	0	1,140	12,540
Total - Instruction		244,899	81,062	0	6,700	6,212	0	1,291	340,164

04 Academic Support

MG7060	IFCHE Special Account	154,926	51,078	0	0	0	0	0	206,004
Total - Academic Support		154,926	51,078	0	0	0	0	0	206,004

Total - University Outreach - Idaho Fall		399,825	132,140	0	6,700	6,212	0	1,291	546,168
------------------------------------------	--	---------	---------	---	-------	-------	---	-------	---------

Student Activity and Offcampus Fees
 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												
MG7065	0.00	0	0.00	0	0.00	0	6.25	244,899	0.00	0	6.25	244,899
01:	0.00	0	0.00	0	0.00	0	6.25	244,899	0.00	0	6.25	244,899
04 - Academic Support												
MG7060	0.02	3,074	0.00	0	0.00	0	3.40	151,852	0.00	0	3.42	154,926
04:	0.02	3,074	0.00	0	0.00	0	3.40	151,852	0.00	0	3.42	154,926
M022I:	0.02	3,074	0.00	0	0.00	0	9.65	396,752	0.00	0	9.67	399,825

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M022N University Outreach-Northern Idaho

04 Academic Support

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MH7108	Student Computing Fee	0	0	0	0	8,200	0	0	8,200
	Total - Academic Support	0	0	0	0	8,200	0	0	8,200
	Total - University Outreach-Northern Ida	0	0	0	0	8,200	0	0	8,200

Student Activity and Offcampus Fees Operating Budget
 =====
 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
MQ7100	Undergraduate Research Office	0	0	0	0	26,000	7,200	0	33,200
MS7025	CenterforTeachingInnovation	163,259	54,039	0	10,000	30,000	35,000	7,000	299,298
	Total - Instruction	163,259	54,039	0	10,000	56,000	42,200	7,000	332,498
	Total - ViceProvost for AcademicInitiati	163,259	54,039	0	10,000	56,000	42,200	7,000	332,498

Student Activity and Offcampus Fees
 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												
MS7025	0.00	0	2.33	163,259	0.00	0	0.00	0	0.00	0	2.33	163,259
01:	0.00	0	2.33	163,259	0.00	0	0.00	0	0.00	0	2.33	163,259
M023:	0.00	0	2.33	163,259	0.00	0	0.00	0	0.00	0	2.33	163,259

Student Activity and Offcampus Fees 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
MJ7002	Dual Credit	0	0	0	8,000	500,000	277,000	0	785,000
MN7010	Independent Study-Student Fees	232,430	92,655	139,265	0	5,000	52,150	0	521,500
VR7001	Tutoring & College Success	0	1,150	30,350	0	0	3,500	0	35,000
VR7002	Academic Support	175,146	58,925	10,929	0	0	10,000	0	255,000
Total - Instruction		407,576	152,730	180,544	8,000	505,000	342,650	0	1,596,500

06 Student Services

NB7043	NewStudentOrientation	44,616	17,428	70,000	8,250	53,206	21,500	0	215,000
VB7008	Student Fees	71,408	23,636	0	0	23,756	13,200	0	132,000
Total - Student Services		116,024	41,064	70,000	8,250	76,962	34,700	0	347,000
Total - Enrollment Management		523,600	193,794	250,544	16,250	581,962	377,350	0	1,943,500

Student Activity and Offcampus Fees
 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												
MJ7002	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MN7010	0.00	0	1.50	110,344	0.00	0	3.50	122,086	0.00	0	5.00	232,430
VR7002	0.00	0	2.89	145,444	0.00	0	1.00	29,702	0.00	0	3.89	175,146
01:	0.00	0	4.39	255,788	0.00	0	4.50	151,788	0.00	0	8.89	407,576
06 - Student Services												
NB7043	0.00	0	0.00	0	0.00	0	1.00	44,616	0.00	0	1.00	44,616
VB7008	0.00	0	0.00	241	0.00	0	1.40	71,167	0.00	0	1.40	71,408
06:	0.00	0	0.00	241	0.00	0	2.40	115,783	0.00	0	2.40	116,024
M025:	0.00	0	4.39	256,029	0.00	0	6.90	267,571	0.00	0	11.29	523,600

Student Activity and Offcampus Fees 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
NB7008	SexualAssaultAwareness	36,374	12,000	0	0	10,492	6,500	0	65,366
NB7023	CampusLifePrograms	0	0	0	0	13,770	1,530	0	15,300
NB7024	AlcoholEducationProgram	16,641	5,449	0	0	0	2,270	0	24,360
NB7030	SpiritSquad	14,319	4,740	0	5,000	20,235	4,650	0	48,944
NF7002	TrainingActivities	107,430	35,501	0	0	120,200	30,000	0	293,131
	Total - Student Services	174,764	57,690	0	5,000	164,697	44,950	0	447,101
	Total - Student Affairs	174,764	57,690	0	5,000	164,697	44,950	0	447,101

Student Activity and Offcampus Fees
 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												
NB7008	0.00	0	0.65	36,084	0.00	0	0.00	0	0.00	0	0.65	36,084
NB7024	0.00	0	0.35	16,461	0.00	0	0.00	0	0.00	0	0.35	16,461
NF7002	1.33	107,430	0.00	0	0.00	0	0.00	0	0.00	0	1.33	107,430
06:	1.33	107,430	1.00	52,544	0.00	0	0.00	0	0.00	0	2.33	159,974
M030:	1.33	107,430	1.00	52,544	0.00	0	0.00	0	0.00	0	2.33	159,974

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M042 Facilities Management

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
MP7001	StudentSustainabilityCenter	5,145	3,403	45,991	0	19,885	8,200	0	82,624
	Total - Instruction	5,145	3,403	45,991	0	19,885	8,200	0	82,624
	Total - Facilities Management	5,145	3,403	45,991	0	19,885	8,200	0	82,624

Student Activity and Offcampus Fees
 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
01 - Instruction												
MP7001	0.00	0	0.00	0	0.00	0	0.14	5,145	0.00	0	0.14	5,145
01:	0.00	0	0.00	0	0.00	0	0.14	5,145	0.00	0	0.14	5,145
M042:	0.00	0	0.00	0	0.00	0	0.14	5,145	0.00	0	0.14	5,145

Student Activity and Offcampus Fees 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
PH7108	ITS Reserves (SF)	0	0	0	0	0	965,381	0	965,381
PH7120	Information Security (SF)	60,486	20,021	0	0	0	0	0	80,507
PH7128	OEM Support (SF)	147,472	48,813	0	0	0	0	0	196,285
PH7198	Networks (SF)	49,837	16,496	0	0	0	0	0	66,333
Total - Academic Support		257,795	85,330	0	0	0	965,381	0	1,308,506

06 Student Services

PH7121	SC - Technology Partnerships	111,644	36,954	0	0	0	0	0	148,598
PH7122	VandalSphere (SF-TECH FEE)	51,626	17,088	0	0	0	0	0	68,714
SF7015	VandalSphere - (SF-VCARD)	42,232	13,979	0	0	0	0	0	56,211
Total - Student Services		205,502	68,021	0	0	0	0	0	273,523

07 Institutional Support

SF7013	VandalCardOffice	40,612	13,443	0	0	0	42,472	0	96,527
Total - Institutional Support		40,612	13,443	0	0	0	42,472	0	96,527
Total - Information Technology		503,909	166,794	0	0	0	1,007,853	0	1,678,556

Student Activity and Offcampus Fees
 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													
PH7120	0.00	0	1.00	60,486	0.00	0	0.00	0	0.00	0	0	1.00	60,486
PH7128	0.00	0	2.00	147,472	0.00	0	0.00	0	0.00	0	0	2.00	147,472
PH7198	0.00	0	1.00	49,837	0.00	0	0.00	0	0.00	0	0	1.00	49,837
04:	0.00	0	4.00	257,795	0.00	0	0.00	0	0.00	0	0	4.00	257,795
06 - Student Services													
PH7121	0.00	0	0.00	0	0.00	0	3.50	111,644	0.00	0	0	3.50	111,644
PH7122	0.00	0	0.00	0	0.00	0	1.00	51,626	0.00	0	0	1.00	51,626
SF7015	0.00	0	0.10	7,205	0.00	0	1.00	35,027	0.00	0	0	1.10	42,232
06:	0.00	0	0.10	7,205	0.00	0	5.50	198,297	0.00	0	0	5.60	205,502
07 - Institutional Support													
SF7013	0.00	0	0.50	40,612	0.00	0	0.00	0	0.00	0	0	0.50	40,612
07:	0.00	0	0.50	40,612	0.00	0	0.00	0	0.00	0	0	0.50	40,612
M047:	0.00	0	4.60	305,612	0.00	0	5.50	198,297	0.00	0	0	10.10	503,909

Student Activity and Offcampus Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M048 Events and Support Services

06 Student Services

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
UF7116	USS OPERATIONS (SF)	0	13,878	252,193	2,500	295,310	76,119	0	640,000
	Total - Student Services	0	13,878	252,193	2,500	295,310	76,119	0	640,000

08 Oper & Maint. of Plant

UF7001	BLDG MAINT (SF-PTC)	0	0	0	0	54,745	138,412	0	193,157
UF7002	BLDG OPS (SF-PTC)	354,282	125,394	140,016	20,000	359,815	0	0	999,507
	Total - Oper & Maint. of Plant	354,282	125,394	140,016	20,000	414,560	138,412	0	1,192,664
	Total - Events and Support Services	354,282	139,272	392,209	22,500	709,870	214,531	0	1,832,664

Student Activity and Offcampus Fees
 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
06 - Student Services												
UF7116	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
06:	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
08 - Oper & Maint. of Plant												
UF7002	0.00	0	1.00	72,550	0.00	0	9.39	281,731	0.00	0	10.39	354,282
08:	0.00	0	1.00	72,550	0.00	0	9.39	281,731	0.00	0	10.39	354,282
M048:	0.00	0	1.00	72,550	0.00	0	9.39	281,731	0.00	0	10.39	354,282

Student Activity and Offcampus Fees 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
VX7015	NASC	0	218	2,500	0	10,340	1,451	0	14,509
Total - Instruction		0	218	2,500	0	10,340	1,451	0	14,509

06 Student Services

NB7015	Women'sCenterPrograms	62,660	20,741	0	0	0	9,270	0	92,671
NB7020	MulticulturalPrograms	54,262	18,301	3,900	2,140	15,000	10,400	0	104,003
NB7497	LGBTQA	42,379	14,030	0	0	0	6,271	0	62,680
Total - Student Services		159,301	53,072	3,900	2,140	15,000	25,941	0	259,354
Total - Equity and Diversity		159,301	53,290	6,400	2,140	25,340	27,392	0	273,863

Student Activity and Offcampus Fees
 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
06 - Student Services												
NB7015	0.00	0	0.90	57,945	0.00	0	0.15	4,715	0.00	0	1.06	62,660
NB7020	0.00	0	0.21	16,020	0.00	0	1.15	38,242	0.00	0	1.37	54,262
NB7497	0.00	0	0.86	41,909	0.00	0	0.00	0	0.00	0	0.86	41,909
06:	0.00	0	1.98	115,874	0.00	0	1.31	42,957	0.00	0	3.29	158,831
M050B:	0.00	0	1.98	115,874	0.00	0	1.31	42,957	0.00	0	3.29	158,831
UB:	24.38	2,234,784	29.68	1,902,856	0.00	0	49.92	1,877,063	0.00	0	104.00	6,014,702

Student Activity and Offcampus Fees 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
ZA7002	SARB	0	0	0	2,500	13,000	0	0	15,500
	Total - Institutional Support	0	0	0	2,500	13,000	0	0	15,500
	Total - University Advancement	0	0	0	2,500	13,000	0	0	15,500
	Total - Student Activity and Offcampus F	6,615,394	2,044,808	765,208	314,937	3,732,745	2,246,959	70,964	15,791,015

UNIVERSITY OF IDAHO

SPECIAL COURSE & LAB FEES - UC

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

Student Lab and Course Fees 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
AD8201	Course Fees-Ad Team	0	0	0	0	1,800	0	0	1,800
AD8325	Course Fees JAMM 325 Pub Edit	0	0	0	0	5,000	0	0	5,000
AE8036	Course Fees-Tech I	0	0	0	0	800	0	0	800
AE8037	Course Fees-Tech II	0	0	0	0	700	0	0	700
AE8038	Course Fees-Costume Des I	0	0	0	0	500	0	0	500
AE8040	Course Fees-OSF Spring Break	0	0	0	1,000	8,000	0	0	9,000
AE8042	Course Fees-Scene Painting	0	0	0	0	1,500	0	0	1,500
AE8105	Course Fees - THE 105	0	0	0	0	725	0	0	725
AE8106	Course Fees - THE 106	0	0	0	0	405	0	0	405
AE8201	Course Fees - THE 201	0	0	0	0	200	0	0	200
AE8311	Course Fees-THE 311	0	0	0	0	250	0	0	250
AE8390	Course Fees - THE 390	0	0	0	0	1,500	0	0	1,500
AE8400	Course Fees-KCACTF Regional	0	0	0	13,000	7,000	0	0	20,000
AE8401	Course Fees - USITT	0	0	0	3,200	0	0	0	3,200
AE8410	Course Fees - THE 410/510	0	0	0	0	315	0	0	315
AE8426	Course Fees-THE 425/525 Auditions	0	0	0	0	968	0	0	968
AE8595	Course Fees - THE 595	0	0	0	5,985	0	0	0	5,985
AF8109	Course Fees-ENGL 109	0	437	11,500	0	0	0	0	11,937
AG8100	Lab Fees-Elem Chinese	0	0	0	0	216	0	0	216
AG8150	Lab Fees-Intermed Chinese	0	0	0	0	99	0	0	99
AG8200	Lab Fees-Elem French	0	0	0	0	900	0	0	900
AG8250	Lab Fees-Intermed French	0	0	0	0	450	0	0	450
AG8300	Lab Fees-Elem German	0	0	0	0	810	0	0	810
AG8350	Lab Fees-Intermed German	0	0	0	0	225	0	0	225
AG8400	Lab Fees-Elem Japanese	0	0	0	0	315	0	0	315
AG8450	Lab Fees-Intermed Japanese	0	0	0	0	270	0	0	270
AG8500	Lab Fees-Elem Spanish	0	0	0	0	1,395	0	0	1,395
AG8550	Lab Fees-Intermed Spanish	0	0	0	0	1,215	0	0	1,215
AG8600	Lab Fees - Elem Nez Perce	0	0	0	0	45	0	0	45
AL8030	MUSA Piano Lab	0	0	0	0	0	6,000	0	6,000
AL8101	Course Fees-Recital	0	100	2,645	0	300	0	0	3,045
AL8150	Course Fees-Indiv Instruction	88,550	13,000	12,930	0	0	0	0	114,480
AL8151	Course Fees-Studio Accompanist	4,665	1,236	0	0	0	0	0	5,901
AL8165	Course Fees-ACMS	0	0	0	0	2,500	0	0	2,500
AL8251	Course Fees-MUST String	0	0	0	0	900	0	0	900
AL8253	Course Fees-MUST Brass	0	0	0	0	500	0	0	500
AL8254	Course Fees-MUST Percussion	0	0	0	0	500	0	0	500
AL8255	Course Fees-MUST Woodwind	0	0	0	0	600	0	0	600
AL8352	Course Fees-MUST Double Reed	0	0	0	0	400	0	0	400
AQ8070	Course Fees-AIST	0	0	0	150	0	0	0	150
AQ8071	Course Fee-Hist Artifact Analysis	0	0	0	0	900	0	0	900
Total - Instruction		93,215	14,773	27,075	23,335	42,203	6,000	0	206,601
Total - Col of Letters, Arts & Social Sc		93,215	14,773	27,075	23,335	42,203	6,000	0	206,601

Student Lab and Course Fees
 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												
AL8150	1.00	44,964	0.00	0	0.00	0	0	0.00	0	0.00	0	44,964
AL8151	0.12	4,665	0.00	0	0.00	0	0	0.00	0	0.00	0	4,665
01:	1.13	49,630	0.00	0	0.00	0	0	0.00	0	0.00	0	49,630
M001:	1.13	49,630	0.00	0	0.00	0	0	0.00	0	0.00	0	49,630

Student Lab and Course Fees 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
BA8064	JointUI/CATEDoctoralPrgrm	0	0	0	0	250	0	0	250
BD8410	AgEc 410	0	0	0	500	500	0	0	1,000
BD8477	AgEc 477/577	0	0	0	0	500	0	0	500
BD8489	AgEc 489	0	0	0	0	500	0	0	500
BF8107	ASM 107 Beginning Welding	0	0	0	0	1,500	0	0	1,500
BF8202	ASM 202 Ag Shop Practices	0	0	0	0	500	0	0	500
BF8210	ASM 210 Small Engines Lab	0	0	0	0	100	0	0	100
BF8305	ASM 305 GPS/Precision Ag Class	0	0	0	0	500	0	0	500
BF8407	ASM 407 Advanced Welding Lab	0	0	0	0	200	0	0	200
BG8004	AVS-Lab & Course Fee-218	0	0	0	0	500	0	0	500
BG8008	AVS-Lab&CourseFee-371	0	0	0	0	1,000	0	0	1,000
BG8010	AVS 452 Student Lab & Course Fees	0	0	0	0	1,000	0	0	1,000
BJ8102	Science of Plants in Ag-PLSC102	0	0	0	0	200	0	0	200
BJ8206	The Soil Ecosystem Lab-Soil206	0	0	0	0	1,000	0	0	1,000
BJ8300	Plant Propagation Lab - PLSC300	0	0	0	0	200	0	0	200
BJ8440	Advanced Lab Tech-PLSC440	0	0	0	0	200	0	0	200
BJ8454	Pedology-SOIL454	0	0	0	0	100	0	0	100
BJ8469	Intro to Forest Insects - ENT469	0	0	0	0	100	0	0	100
BK8122	FS417StdntLabFees	0	0	0	0	1,000	0	0	1,000
BL8004	ClinicalSupervisionLabFee	0	0	0	0	2,000	0	0	2,000
BL8215	FCS 480 Course Fee	0	0	0	0	200	0	0	200
BL8224	FCS 224 Lab Fee	0	0	0	0	200	0	0	200
BL8275	FCS 275 Lab Fees	0	0	0	0	500	0	0	500
BL8324	FCS 324 Lab Fee	0	0	0	0	200	0	0	200
BL8333	FCS 333 Lab Fees	0	0	0	0	300	0	0	300
BL8362	FCS 362 Course Fee	0	0	0	0	500	0	0	500
BL8365	FCS 365 Lab Fees	0	0	0	0	500	0	0	500
BL8384	FCS 384 Class Project Lab Fee	0	0	0	0	200	0	0	200
BL8385	FCS 385 Lab Fees	0	0	0	0	200	0	0	200
BL8415	FCS 415 Lab Fees	0	0	0	0	100	0	0	100
BL8424	FCS 424 Lab Fee	0	0	0	0	100	0	0	100
BL8476	FCS 476 Lab Fees	0	0	0	0	100	0	0	100
BL8492	FCS 492 Lab Fees	0	0	0	0	100	0	0	100
BL8900	FCSFieldTrips	0	0	0	0	100	0	0	100
Total - Instruction		0	0	0	500	15,150	0	0	15,650
Total - Col of Agricultural & Life Scien		0	0	0	500	15,150	0	0	15,650

Student Lab and Course Fees 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
DB8020	AcctngLab&CrseFee	12,683	482	0	0	1,000	0	0	14,165
DC8004	ProfessionalGolfMgmt(PGM)	0	0	0	0	49,623	0	0	49,623
	Total - Instruction	12,683	482	0	0	50,623	0	0	63,788
	Total - College of Business & Economics	12,683	482	0	0	50,623	0	0	63,788

Student Lab and Course Fees 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
EH8011	Basketball Fee	0	0	0	0	500	0	0	500
EH8012	Volleyball Fee	0	0	0	0	175	0	0	175
EH8019	PhysicalEducationCourseFees	36,356	12,034	15,000	0	610	0	0	64,000
EH8047	PEP107Coursefee	0	0	0	0	100	0	0	100
EH8060	MotorBehavior(PEB360)	0	0	0	0	2,500	0	0	2,500
EH8071	ClinicalExperienceCourseFee	0	0	0	0	80	0	0	80
EH8105	Biomechanics Lab & Crse Fee	0	0	0	0	3,700	0	0	3,700
EH8110	PEP 201 Lab & Crse Fee	0	0	0	0	900	0	0	900
EH8122	PEP132 Course Fee	0	0	0	0	300	0	0	300
EH8124	PEP 134 Course Fee	0	0	0	0	720	0	0	720
EH8130	Scuba Diving Fees	0	0	0	0	6,000	0	0	6,000
EH8152	MVSC 486	0	0	0	0	150	0	0	150
EH8180	PEP 133 Course Fee	0	0	0	0	312	0	0	312
EH8184	PEB 106 Course Fee (Ping Pong)	0	0	0	0	200	0	0	200
EH8185	PEB 106 Course Fee (Racquetball)	0	0	0	0	75	0	0	75
EH8191	PEB 106 (Mountain Biking)	0	0	0	0	150	0	0	150
EH8200	DAN 100 - Dance in Society	0	0	0	0	3,000	0	0	3,000
EH8255	Dance 210/410 Course Fee	0	0	0	0	3,600	0	0	3,600
EH8502	REC 222 Course Fee (Crss Cntry Ski)	0	0	0	200	200	0	0	400
EH8507	REC 227 Course Fee (Mtn Biking)	0	0	0	150	250	0	0	400
EH8508	REC 243 Course Fee (Recreation Act)	0	0	0	0	100	0	0	100
EH8511	PEB 108 Course Fee (Lifeguarding)	0	0	0	0	6,000	0	0	6,000
EH8512	PEP 418 Course Fee (Phslgy exrcs)	0	0	0	0	3,000	0	0	3,000
EH8513	PEP 493 Course Fee (Exrcs tstg)	0	0	0	0	3,000	0	0	3,000
EH8514	H&S 245 Course Fee (care & prevent)	0	0	0	0	1,500	0	0	1,500
EH8515	PEB 106 Course Fee (Fly Tying)	0	0	0	100	350	0	0	450
EH8518	PEB 106 Course Fee (Tennis)	0	0	0	0	50	0	0	50
EH8519	PEB 106 Course Fee (Archery)	0	0	0	0	1,500	0	0	1,500
EH8521	PEB 106 Course Fee (Fencing)	0	0	0	0	350	0	0	350
EH8522	PEB 106 Course Fee (Wall Climbing)	0	0	0	0	1,080	0	0	1,080
EH8523	Dan 105 Course Fee	1,200	500	1,000	0	300	0	0	3,000
EH8525	REC 125 Course Fee(Outdoor Leisure)	0	0	0	200	200	0	0	400
EH8528	REC 290 Course Fee (Wild 1st Resp)	0	0	0	0	4,500	0	0	4,500
EH8529	PEP 350 Elem Health & Phys Ed	0	0	0	0	900	0	0	900
EH8530	PEP 412 Elem Mthds in PA Pedagogy	0	0	0	0	150	0	0	150
EH8531	PEP421 Sec Mthds in PA Pedagogy	0	0	0	0	300	0	0	300
EH8532	PEP/REC 424 Adptd Mthds in PA Ped	0	0	0	0	250	0	0	250
EH8534	REC 320-Outdoor Rec Leadership	0	0	0	400	600	0	0	1,000
EH8540	REC 108 Orienteering/Navigation	0	0	0	100	300	0	0	400
EH8541	REC 218 Rock Climb/Mountaineering	0	0	0	500	1,100	0	0	1,600
EH8543	REC 216 River Rec/Water Craft Sfty	0	0	0	400	600	0	0	1,000
EH8544	REC 229 Swiftwater Rescue Training	0	0	0	500	1,000	0	0	1,500

Student Lab and Course Fees 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
EH8545	DAN 216/416 - Dance Techniques	0	300	5,000	0	200	0	0	5,500
EH8546	DAN 360 Creative Dance	0	0	0	200	1,800	0	0	2,000
EH8547	PEP 413 Course Fee	0	0	0	0	500	0	0	500
EH8548	DAN 211 - Dance Conditioning	0	0	0	0	500	0	0	500
EH8549	PEP 350 - CDA Course Fee	0	0	0	0	700	0	0	700
ET8027	EDCI327&EDCI328CourseFees	0	0	0	0	810	90	0	900
ET8028	EDCI329ElemScienceCourseFee	0	0	0	0	810	90	0	900
ET8050	Elementary Art Methods	0	0	0	0	900	100	0	1,000
ET8433	EDCI 433 Secondary Sci Methods Fee	0	0	0	0	203	23	0	226
Total - Instruction		37,556	12,834	21,000	2,750	57,075	303	0	131,518
Total - CoEd, Health & Human Sciences		37,556	12,834	21,000	2,750	57,075	303	0	131,518

Student Lab and Course Fees
 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												
EH8019	0.00	0	0.00	0	0.00	0	1.00	36,356	0.00	0	1.00	36,356
01:	0.00	0	0.00	0	0.00	0	1.00	36,356	0.00	0	1.00	36,356
M005:	0.00	0	0.00	0	0.00	0	1.00	36,356	0.00	0	1.00	36,356

Student Lab and Course Fees 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
FA8004	Engr Graphics-Lab/Equip Fees	0	0	0	0	5,300	0	0	5,300
FB8123	CHE-Computations in Chem Engr	0	0	0	0	1,500	0	0	1,500
FB8223	Material and Energy Balances	0	0	0	0	1,800	0	0	1,800
FB8330	Separation Process I	0	0	0	0	1,000	0	0	1,000
FB8340	Transport and Rate Processes I	0	0	0	0	1,200	0	0	1,200
FB8433	Chemical Engineering Lab 1	0	0	0	0	1,200	0	0	1,200
FB8434	Chemical Engineering Lab I	0	0	0	0	1,200	0	0	1,200
FB8444	Process Analysis and Control	0	0	0	0	1,300	0	0	1,300
FB8445	Digital Process Control	0	0	0	0	1,300	0	0	1,300
FB8453	Process Analysis & Design 1	0	0	0	0	1,200	0	0	1,200
FB8454	Chem Process Analysis & Design II	0	0	0	0	1,200	0	0	1,200
FC8115	Intro to Civil Engr	0	0	0	0	2,275	0	0	2,275
FC8211	CE211 Engineering Survey	0	0	0	0	3,825	0	0	3,825
FC8215	CE215 Analysis & Design	0	0	0	0	1,750	0	0	1,750
FC8322	CE322 Hydraulics	0	0	0	0	1,360	0	0	1,360
FC8325	Hydrologic Engineering	0	0	0	0	2,150	0	0	2,150
FC8330	Fundamentals of Enviroment Engr	0	0	0	0	1,500	0	0	1,500
FC8342	CE342 Theory of Structures	0	0	0	0	1,525	0	0	1,525
FC8357	CE357 Properties of Construction	0	0	0	0	1,800	0	0	1,800
FC8360	CE360 Fundamntls of Geotech Engr	0	0	0	0	1,600	0	0	1,600
FC8372	CE372 Fundamntls of Transport Engr	0	0	0	0	1,300	0	0	1,300
FC8421	Engineering Hydrology	0	0	0	0	600	0	0	600
FC8422	Hydraulic Structures Analysis	0	0	0	0	350	0	0	350
FC8428	Open Channel Hydraulics	0	0	0	0	300	0	0	300
FC8431	Wastewater Systems I	0	0	0	0	600	0	0	600
FC8432	Wastewater Systems II	0	0	0	0	200	0	0	200
FC8441	Reinforced Concrete Design	0	0	0	0	1,400	0	0	1,400
FC8444	Steel Design	0	0	0	0	600	0	0	600
FC8460	Geotech Engr Design	0	0	0	0	625	0	0	625
FC8474	Traffic Systems	0	0	0	0	975	0	0	975
FC8475	Pavement Design & Eval	0	0	0	0	900	0	0	900
FC8491	Professional Seminar	0	0	0	0	1,100	0	0	1,100
FC8494	CE494 Senior Design Project	0	0	0	0	1,600	0	0	1,600
FD8004	EE-Lab & Equip Fee	0	0	0	0	4,500	0	0	4,500
FD8101	ECE 101 Foundations for ECE	0	0	0	0	2,900	0	0	2,900
FD8211	ECE 211 Electrical Circuits Lab I	0	0	0	0	3,100	0	0	3,100
FD8213	ECE 213 Electrical Circuits II Lab	0	0	0	0	2,600	0	0	2,600
FD8241	ECE 241 Logic Circuit Lab	0	0	0	0	2,900	0	0	2,900
FD8311	ECE 311 Fundamntls of Electrncs Lab	0	0	0	0	1,800	0	0	1,800
FD8321	ECE 321 Energy Systems I Lab	0	0	0	0	1,500	0	0	1,500
FD8331	ECE 331 Electromagnetics Laboratory	0	0	0	0	1,700	0	0	1,700
FD8341	ECE 341 Microcontrollers Lab	0	0	0	0	2,700	0	0	2,700

Student Lab and Course Fees 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
FD8351	ECE 351 Signals & Systems I Lab	0	0	0	0	2,300	0	0	2,300
FE8005	ME 322 Lab/Course Fee	0	0	0	0	3,500	0	0	3,500
FE8006	ME 313 Lab/Course Fee	0	0	0	0	3,800	0	0	3,800
FE8007	ME 341 Lab/Course Fee	0	0	0	0	3,500	0	0	3,500
FE8008	ME 123 lab & Course Fees	0	0	0	0	5,000	0	0	5,000
FE8009	ME 223 lab & Course Fees	0	0	0	0	4,000	0	0	4,000
FE8010	ME 301 lab & Course Fees	0	0	0	0	10,000	0	0	10,000
FE8011	ME 330 lab & Course Fees	0	0	0	0	8,000	0	0	8,000
FE8012	ME 421/521 Lab & Course Fees	0	0	0	0	3,000	0	0	3,000
FE8013	ME 424/426 Lab & Course Fees	0	0	0	0	12,000	0	0	12,000
FE8014	ME 430 Lab & Course Fees	0	0	0	0	6,000	0	0	6,000
FE8015	ME 410 Lab & Course Fees	0	0	0	0	1,500	0	0	1,500
FE8016	ME 490 L/C Fee	0	0	0	0	1,200	0	0	1,200
FE8017	ME 464/564 Lab & Course Fees	0	0	0	0	1,000	0	0	1,000
FE8018	ME 450/550 Lab & Course Fees	0	0	0	0	500	0	0	500
FF8004	Computer Sci-Lab & Equip Fee	0	0	0	0	30,000	0	0	30,000
FG8010	Engineering Design I	0	0	0	0	1,000	0	0	1,000
FG8011	Engineering Design II	0	0	0	0	200	0	0	200
FG8142	BAE 142 Engr for Living Systems	0	0	0	0	750	0	0	750
FG8242	BE 242 Course Fee	0	0	0	0	500	0	0	500
FG8462	BAE 462 Electric Power/Controls Lab	0	0	0	0	300	0	0	300
IC8313	MSE-Physical Metallurgy	0	0	0	0	400	0	0	400
IC8340	Transport & Rate Processes I	0	0	0	0	300	0	0	300
IC8412	Mechanical Behavior of Materials	0	0	0	0	400	0	0	400
IC8413	Phase Transformation and Kinetics	0	0	0	0	400	0	0	400
IC8417	MSE-Instrumental Analysis	0	0	0	0	400	0	0	400
IC8423	MSE-Corrosion	0	0	0	0	500	0	0	500
IC8453	MSE-Process Analysis and Design I	0	0	0	0	300	0	0	300
IC8454	Chem Process Analysis & Design II	0	0	0	0	300	0	0	300
Total - Instruction		0	0	0	0	171,285	0	0	171,285
Total - College of Engineering		0	0	0	0	171,285	0	0	171,285

Student Lab and Course Fees 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
GD8500	Semester in the Wild	0	0	0	2,862	220	0	0	3,082
GD8700	NR101-ExploringNaturalResources	0	0	0	4,679	5,182	0	0	9,861
GF8750	Fish315FishEcologyLab	0	0	0	966	654	0	0	1,620
GF8754	Fish415Limnology	0	0	0	765	423	0	0	1,188
GF8758	Fish418FisheriesManagement	0	0	0	483	541	0	0	1,024
GF8762	Fish422ConceptsinAquaculture	0	0	0	465	310	0	0	775
GF8766	Fish424FishHealthManagement	0	0	0	359	133	0	0	492
GF8774	WLF315WildlifeEcologyILab	0	0	0	1,395	1,395	0	0	2,790
GF8778	WLF316WildlifeEcologyII	0	0	0	100	103	0	0	203
GF8786	WLF448Fish&WldlfpopEcology	0	0	0	262	503	0	0	765
GF8790	WLF482Ornithology	0	0	0	268	452	0	0	720
GF8794	Wlf492WildlifeMgmt	0	0	0	118	395	0	0	513
GN8740	REM 144- Wildland Fire Management	0	0	0	160	35	0	0	195
GN8745	FOR221 Ecology	0	80	2,100	0	820	0	0	3,000
GN8750	FOR235Society&NaturalRES	0	0	0	817	998	0	0	1,815
GN8751	FOR320 Dendrology	0	0	0	342	590	0	0	932
GN8752	FOR324 Forest Regeneration	0	0	0	107	332	0	0	439
GN8753	FOR330 Forest Ecosys Processes	0	0	0	1,228	2,842	0	0	4,070
GN8754	FOR 433 Fire & Fuels Modeling	0	0	0	324	1,120	0	0	1,444
GN8756	FOR424 Forest Dynam & Mgmt	0	0	0	993	2,200	0	0	3,193
GN8757	FOR426 Wldlnd Fire Eco & Mgmt	0	0	0	399	675	0	0	1,074
GN8758	FOR427 Prescribed Burn Lab	0	0	0	506	3,168	0	0	3,674
GN8759	FOR 375 Spatial Anal Nat Res Mgmt	0	0	0	4,677	16,093	0	0	20,770
GN8760	FOR 444 Prescribe Fire For Ecol Mgt	0	0	0	842	208	0	0	1,050
GN8762	FOR 450 Fire Behavior	0	0	0	500	1,566	0	0	2,066
GN8763	FOR462WatershedSci&Mgmt	0	0	0	59	36	0	0	95
GN8766	FOR373 Forest Inventory	0	0	0	382	2,088	0	0	2,470
GN8767	FOR274ForestMeasurement&Inven	0	0	0	0	1,046	0	0	1,046
GN8769	FOR324 Forest Regeneration	0	0	0	0	351	0	0	351
GN8775	FOR J435/535 Remote Sens 4 Fire Man	0	0	0	0	700	0	0	700
GN8780	NR 204/404 Native Amer Serv Lrng	0	0	0	7,444	656	0	0	8,100
GN8788	FOR 431 Low Volume Forest Roads	0	0	0	268	92	0	0	360
GN8795	FOR 529 Forest Ecosystem Analysis	0	0	0	283	142	0	0	425
GP8750	FORP430ForestEngr&Harvest	0	0	0	410	625	0	0	1,035
GP8760	FORP 436 Wood Composites	0	0	0	165	0	0	0	165
GP8765	FORP444PrimaryWoodProdManufact	0	0	0	460	134	0	0	594
GR8710	REM357-Rngld/RiparianHabitat	0	0	0	698	1,147	0	0	1,845
GR8715	REM460-RngEcolCurTpcs/FldStd	0	0	0	824	1,363	0	0	2,187
GR8720	REM 472-Remote Sensing of Environ	0	0	0	0	3,105	0	0	3,105
GR8725	REM351-WildlandPlantIdent	0	0	0	165	466	0	0	631
GR8730	REM456-IntegratedRangelandMgmt	0	0	0	845	1,477	0	0	2,322
GR8735	REM341-01SystematicBotany	0	0	0	330	615	0	0	945

Student Lab and Course Fees 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
GR8740	REM440-02HabitatAssessment	0	0	0	0	81	0	0	81
GR8745	REM/FOR 429 Landscape Ecology	0	0	0	0	3,458	0	0	3,458
GR8750	REM 507-1 Landscape & Habitat Dynam	0	0	0	0	750	0	0	750
GT8750	CSS 310 Social Research Meth/Consrv	0	0	0	0	304	0	0	304
GT8754	CSS385 Consvatn Mgmt/Plnng I	0	0	0	72	361	0	0	433
GT8758	CSS386ConsvatnMgmt/PlnngII	0	0	0	69	250	0	0	319
GW8752	Fish202 Fish&Wildlife Resrch&Man II	0	0	0	0	445	0	0	445
GW8768	Fish 430 Riparian Ecology MGT	0	0	0	164	170	0	0	334
GW8769	Fish 481 Ichthyology	0	0	0	654	1,484	0	0	2,138
GW8776	WLF201 Fish&Wildlife Resrch&Man I	0	0	0	0	425	0	0	425
GW8780	CORS231 FW in a Changing World	0	0	0	500	0	0	0	500
GW8785	WLF102 Fish & Wildlife Profession	0	0	0	0	500	0	0	500
MP8017	EnvironmentalScienceFieldTrips	0	0	0	9,928	3,609	0	0	13,537
Total - Instruction		0	80	2,100	47,337	66,838	0	0	116,355
Total - College of Natural Resources		0	80	2,100	47,337	66,838	0	0	116,355

Student Lab and Course Fees 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
HA8001	McCall Summer Research course	0	0	0	2,000	1,000	0	0	3,000
HA8468	Trial Ad Training Crse	0	0	0	0	221	0	0	221
Total - Instruction		0	0	0	2,000	1,221	0	0	3,221

04 Academic Support

HB8006	Clinic Loaner Laptop Program	0	0	0	0	1,875	0	0	1,875
Total - Academic Support		0	0	0	0	1,875	0	0	1,875
Total - College of Law		0	0	0	2,000	3,096	0	0	5,096

Student Lab and Course Fees 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
AB8004	BiologyLabFee	64,591	21,380	0	0	0	0	0	85,971
AB8102	BIOL 102L Lab Fee	9,000	2,700	0	0	7,500	0	600	19,800
AB8114	BIOL 114 Lab Fee	4,000	1,500	0	100	22,000	0	600	28,200
AB8115	BIOL 115 Lab Fee	15,000	5,120	0	0	11,000	0	600	31,720
AB8120	BIOL 120 Lab Fee	8,000	3,000	0	0	4,500	0	500	16,000
AB8121	BIOL 121 Lab Fee	6,000	2,000	0	0	2,500	0	800	11,300
AB8213	BIOL 213 Lab Fee	2,000	800	0	0	4,350	0	600	7,750
AB8255	BIOL 255 Lab Fee	0	0	0	0	15,000	0	1,000	16,000
AB8313	BIOL 313 Lab Fee	0	0	0	0	8,200	0	800	9,000
AB8314	BIOL 314 Lab Fee	0	0	0	0	3,000	0	0	3,000
AB8315	BIOL 315 Lab Fee	3,000	1,000	0	0	5,000	0	1,000	10,000
AB8382	BIOL 382 Lab Fee	0	0	0	0	4,500	0	0	4,500
AB8428	BIOL 428 Lab Fee	0	0	0	0	500	0	0	500
AB8483	BIOL 483 Lab Fee	0	0	0	0	3,000	0	0	3,000
AB8489	BIOL 489 Lab Fee	0	0	0	0	1,800	0	0	1,800
AC8101	Chemistry 101	0	0	0	0	30,000	0	0	30,000
AC8111	Chemistry 111	0	0	0	0	45,000	0	0	45,000
AC8112	Chemistry 112	0	0	0	0	25,000	0	0	25,000
AC8121	Chemistry 121	0	0	0	0	1,000	0	0	1,000
AC8222	ChemistryLabSupport	58,997	19,528	0	0	0	0	0	78,525
AC8254	Chemistry 254	0	0	0	0	4,500	0	0	4,500
AC8276	Chemistry 276	0	0	0	0	3,000	0	0	3,000
AC8278	Chemistry 278	0	0	0	0	12,500	0	0	12,500
AC8303	Chemistry 303	0	0	0	0	1,000	0	0	1,000
AC8307	Chemistry 307	0	0	0	0	4,500	0	0	4,500
AC8308	Chemistry 308	0	0	0	0	1,200	0	0	1,200
AC8374	Chemistry 374	0	0	0	0	6,500	0	0	6,500
AC8454	Chemistry 454	0	0	0	0	500	0	0	500
AC8465	Chemistry 465	0	0	0	0	250	0	0	250
AK8050	MathLab&CourseFee	62,142	20,569	0	0	0	0	0	82,711
AK8108	Math 108 Fees	0	700	26,000	0	1,500	0	3,000	31,200
AK8143	MathDualEnrollment	0	0	0	0	7,000	0	0	7,000
AK8144	Math 144 Fees	0	100	4,000	0	1,000	0	0	5,100
AK8160	Math 160 Fees	0	200	15,000	0	80	0	0	15,280
AK8170	Math 170 Fees	0	350	15,000	0	200	0	0	15,550
AK8175	Math 175 Fees	0	400	14,000	0	200	0	0	14,600
AK8243	Math 143 Lab Fees	0	800	32,000	0	3,000	0	0	35,800
AM8001	Laboratory Director Salary	31,488	10,423	0	0	0	0	0	41,911
AM8211	Engineering Physics I Lab Fee	0	0	0	0	1,200	0	0	1,200
AM8212	Engineering Physics II Lab Fee	0	0	0	0	500	0	0	500
AM8411	Advanced Physics Lab Fee	0	0	0	0	1,000	0	0	1,000
AR8251	Stat 251 Special Course Fees	35,000	9,275	3,000	0	0	0	0	47,275

Student Lab and Course Fees 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
AR8301	Stat 301 Special Course Fees	10,000	2,650	1,500	0	0	0	0	14,150
AR8431	Stat 431 Special Course Fees	3,000	800	0	0	0	0	0	3,800
IB8150	Geog 100 Fees & Expenses	0	0	0	0	1,500	0	0	1,500
ID8003	GeolScienceFieldTrip&LabFees	0	0	0	500	0	0	0	500
ID8101	Geol 101 Field Trip & Lab Fees	3,000	1,000	0	0	6,000	0	0	10,000
ID8102	Geol 102 Field Trip & Lab Fees	0	0	0	0	1,000	0	0	1,000
ID8111	Geol 111 Field Trip & Lab Fees	0	0	0	0	2,000	0	0	2,000
ID8212	Geol 212 Field Trip & Lab Fees	0	0	0	0	500	0	0	500
ID8249	Geol 249 Field Trip & Lab Fees	0	0	0	0	800	0	0	800
ID8290	Geol 290 Field Trip and Course Fee	0	0	0	3,000	7,000	0	0	10,000
ID8324	Geol 324 Field Trip & Lab Fees	0	0	0	0	2,000	0	0	2,000
ID8326	Geol 326 Field Trip & Lab Fees	0	0	0	0	1,000	0	0	1,000
ID8335	Geol 335 Field Trip & Lab Fees	0	0	0	0	450	0	0	450
ID8344	Geol 344 Field Trip & Lab Fees	0	0	0	0	500	0	0	500
ID8345	Geol 345 Field Trip & Lab Fees	0	0	0	0	1,500	0	0	1,500
ID8361	Geol 361 Field Trip & Lab Fees	0	0	0	0	200	0	0	200
ID8407	Geol 407/507 Field Trip & Lab Fees	0	0	0	0	900	0	0	900
ID8410	Geol 410 Field Trip & Lab Fees	0	0	0	0	900	0	0	900
ID8422	Geol 422 Field Trip & Lab Fees	0	0	0	0	700	0	0	700
ID8423	Geol 423 Field Trip & Lab Fees	0	0	0	0	1,000	0	0	1,000
ID8490	Geol 490 Field Trip and Course Fee	0	0	0	0	20,000	0	0	20,000
ID8510	Geol 510 Field Trip & Lab Fees	0	0	0	0	150	0	0	150
ID8532	Geol 532 Field Trip & Lab Fees	0	0	0	0	1,200	0	0	1,200
ID8542	Geol 542 Field Trip & Lab Fees	0	0	0	0	1,500	0	0	1,500
ID8548	Geol 548 Field Trip & Lab Fee	0	0	0	0	900	0	0	900
ID8549	Geol 549 Lab Supply Fee	0	0	0	0	1,000	0	0	1,000
Total - Instruction		315,218	104,295	110,500	3,600	296,180	0	9,500	839,293
Total - College of Science		315,218	104,295	110,500	3,600	296,180	0	9,500	839,293

Student Lab and Course Fees
 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												
AB8004	0.00	0	0.00	0	0.00	0	1.08	64,591	0.00	0	1.08	64,591
AC8222	0.00	0	1.00	50,357	0.00	0	0.20	8,640	0.00	0	1.20	58,997
AK8050	0.00	0	0.00	0	0.00	0	1.67	62,142	0.00	0	1.67	62,142
AM8001	0.00	0	0.55	31,488	0.00	0	0.00	0	0.00	0	0.55	31,488
AR8251	0.39	18,970	0.00	0	0.00	0	0.00	0	0.00	0	0.39	18,970
AR8301	0.06	2,918	0.00	0	0.00	0	0.00	0	0.00	0	0.06	2,918
AR8431	0.05	2,432	0.00	0	0.00	0	0.00	0	0.00	0	0.05	2,432
01:	0.50	24,320	1.55	81,845	0.00	0	2.95	135,374	0.00	0	5.00	241,539
M012:	0.50	24,320	1.55	81,845	0.00	0	2.95	135,374	0.00	0	5.00	241,539
UC:	1.63	73,950	1.55	81,845	0.00	0	3.94	171,729	0.00	0	7.12	327,524

Student Lab and Course Fees 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
JA8114	Studio/ComputerLabFees	0	0	0	0	180	0	0	180
JA8700	VirtualTechnology&Design	0	0	0	0	35	0	0	35
JC8005	ArtHistory	0	0	0	0	1,600	0	0	1,600
JC8804	Lab&CourseFees-ArtDesign	0	0	0	0	1,000	0	0	1,000
JC8805	Lab&Course Fees-Ceramics	0	0	0	0	900	0	0	900
JC8807	Lab&CourseFees-Printmaking	0	0	0	0	800	0	0	800
JC8808	Lab&CourseFees-Sculpture	0	0	0	0	600	0	0	600
JC8810	Lab&CourseFees-PaintingI,II,III	0	0	0	0	275	0	0	275
JC8811	Lab&CourseFees-GraphicDesign	0	0	0	0	150	0	0	150
JC8816	Lab&CourseFees-DrawingI&II	0	0	0	0	800	0	0	800
JC8817	Lab&Course Fees-Drawing III & IV	0	0	0	0	200	0	0	200
JC8818	Lab&CourseFees-VisualArt	0	0	0	0	4,775	0	0	4,775
Total - Instruction		0	0	0	0	11,315	0	0	11,315
Total - College of Art & Architecture		0	0	0	0	11,315	0	0	11,315

Student Lab and Course Fees 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
MG8100	Industrial Technology Lab Fees	0	0	0	0	360	0	0	360
MG8105	Coures/Lab Fees ENGR 105 - IF	0	0	0	0	300	0	0	300
MG8310	Intro. to Industrial Technology	0	0	0	0	570	0	0	570
MG8332	Course/Lab Fee INDT 332	0	0	0	0	250	0	0	250
MG8333	Industrial Electronics&Control Sys	0	0	0	0	250	0	0	250
MG8350	INDT350 Intro to Materials Science	0	0	0	0	300	0	0	300
MG8353	Manufacturing Systems	0	0	0	0	500	0	0	500
MG8401	Intro. to Nondestructive Testing	0	0	0	0	250	0	0	250
MG8402	Fundamentals of Unmanned Aerial Sys	0	0	0	0	500	0	0	500
MG8405	INDT404 Funda Indust Dsgn Software	0	0	0	0	250	0	0	250
MG8435	Course/Lab Fee INDT 435	0	0	0	0	360	0	0	360
MG8453	Course/Lab Fee INDT 453	0	0	0	0	400	0	0	400
MG8465	Construction Safety	0	0	0	0	250	0	0	250
MG8484	Course/Lab Fee INDT 484	0	0	0	0	500	0	0	500
MG8485	Capstone II	0	0	0	0	700	0	0	700
MG8701	Fees Com Plan & Design Fire Protect	0	0	0	0	1,400	0	0	1,400
MG8702	Fees Facility Fire Hazard Mgt	0	0	0	0	2,000	0	0	2,000
MG8703	INDT408 Fire Sfty Hazard Analysis	0	0	0	0	1,250	0	0	1,250
MG8704	INDT409 Fire Suppression Dtl Detect	0	0	0	0	1,500	0	0	1,500
MG8706	INDT410 Loss Control	0	0	0	0	1,000	0	0	1,000
MG8708	INDT412 Struct Dsgn Fire Life Safty	0	0	0	0	1,500	0	0	1,500
Total - Instruction		0	0	0	0	14,390	0	0	14,390
Total - University Outreach - Idaho Fall		0	0	0	0	14,390	0	0	14,390

Student Lab and Course Fees Operating Budget
 =====
 Detail of Budget Allocations - By Primary Expense Class
 01-JUL-2018 through 30-JUN-2019

M041 Auxiliary Services

01 Instruction

Orgn	Orgn Title	Salaries	Fringe Benefits	Temporary Help	Travel	Other Expenses	Rsrv/TB Transfer	Capital Outlay	Total
QE8025	PE Golf Course Fees	0	0	0	0	14,000	0	0	14,000
	Total - Instruction	0	0	0	0	14,000	0	0	14,000
	Total - Auxiliary Services	0	0	0	0	14,000	0	0	14,000
	Total - Student Lab and Course Fees	458,672	132,464	160,675	79,522	742,155	6,303	9,500	1,589,291