



University
of Idaho

APPROPRIATED FUNDS

**OPERATING BUDGETS
FY2023 - 2024**



University
of Idaho

**GENERAL
EDUCATION**

UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)

SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS

ESTIMATED RESOURCES

ALLOCATION BY MAJOR PROGRAM

	<u>AMOUNT</u>	<u>PERCENT OF TOTAL</u>			<u>AMOUNT</u>	<u>PERCENT OF TOTAL</u>
Land Grant Endowment	\$ 14,480,100	7.57%	01	Instruction	\$ 69,636,967	36.40%
Tuition & Fees/Misc. Revenue	71,315,400	37.28%	02	Research	5,657,558	2.96%
State General Fund - Base	105,504,500	55.15%	03	Public Service	-	0.00%
State General Fund - One Time	0	0.00%	04	Academic Support	18,595,084	9.72%
			05	Library	8,563,108	4.48%
			06	Student Services	12,969,458	6.78%
			07	Instititutional Support	38,409,003	20.08%
			08	Physical Plant	25,882,195	13.53%
			09	Scholarships & Fellowships	6,730,581	3.52%
			10	Auxiliary Enterprises	4,856,046	2.54%
TOTAL RESOURCES	<u>\$ 191,300,000</u>	<u>100.00%</u>	TOTAL ALLOCATIONS		<u>\$ 191,300,000</u>	<u>100.00%</u>

UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)

DETAIL OF ESTIMATED RESOURCES

				NET HEADCOUNT / CREDIT HOURS		RATE		NET REVENUE	WAIVER ESTIMATE	GROSS REVENUE
INSSTITUTIONAL REVENUE										
Full-Time Resident Fall & Spring										
100000	546997	R300RE/C	Undergraduate	7,343	X	3,270.00	= \$	24,011,610	\$ 320,460	\$ 24,332,070
100000	546997	R310RE/C	Undergraduate Off Campus	812	X	3,270.00	=	2,655,240	22,890	2,678,130
100000	546997	R320RE/C	Graduate	508	X	4,136.00	=	2,101,088	28,952	2,130,040
100000	546997	R330RE/C	Graduate Off Campus	479	X	4,136.00	=	1,981,144	41,360	2,022,504
								\$ 30,749,082	\$ 413,662	\$ 31,162,744
Part-Time Resident Fall & Spring										
100000	546997	R302RE/C	Undergraduate	1,615	X	\$ 389.00	= \$	628,235	\$ 53,293	\$ 681,528
100000	546997	R312RE/C	Undergraduate Off Campus	2,343	X	389.00	=	911,427	40,845	952,272
100000	546997	R322RE/C	Graduate	620	X	534.00	=	331,080	36,312	367,392
100000	546997	R332RE/C	Graduate Off Campus	2,856	X	534.00	=	1,525,104	52,332	1,577,436
100000	546997	R3191E	Overload Fee	52	X	389.00	=	20,228	-	20,228
100000	546997	R3180E	Other Tuition	N/A	X	N/A	=	58,656	4,698	63,354
100000	546997	R3130E	Intersession				=	3,196	-	3,196
								\$ 3,477,926	\$ 187,480	\$ 3,665,406
Full-Time Non-Resident Fall & Spring										
100000	546997	R300NE/C	Undergraduate	527	X	\$ 12,888.00	= \$	6,791,976	\$ 7,977,672	\$ 14,769,648
100000	546997	R310NE/C	Undergraduate Off Campus	73	X	12,888.00	=	940,824	64,440	1,005,264
100000	546997	R320NE/C	Graduate	413	X	13,754.00	=	5,680,402	7,482,176	13,162,578
100000	546997	R330NE/C	Graduate Off Campus	185	X	13,754.00	=	2,544,490	894,010	3,438,500
100000	546997	R3041E	WUE - Continuing Students	1,107	X	2,204.00	=	2,439,828	-	2,439,828
100000	546997	R3043E	WUE - New Students	2,056	X	1,635.00	=	3,361,560	-	3,361,560
100000	546997	R300NE/C	Western Undergraduate Exchange	3,163	X	3,270.00	=	10,343,010	-	10,343,010
								\$ 32,102,090	\$ 16,418,298	\$ 48,520,388
Part-Time Non-Resident Fall & Spring										
100000	546997	R302NE/C	Undergraduate	297	X	\$ 1,351.00	= \$	401,247	\$ 45,934	\$ 447,181
100000	546997	R312NE/C	Undergraduate Off Campus	191	X	1,351.00	=	258,041	18,914	276,955
100000	546997	R322NE/C	Graduate	133	X	1,603.00	=	213,199	8,015	221,214
100000	546997	R332NE/C	Graduate Off Campus	932	X	1,603.00	=	1,493,996	6,412	1,500,408
								\$ 2,366,483	\$ 79,275	\$ 2,445,758
SUB-TOTAL ACADEMIC YEAR INSTITUTIONAL REVENUE								\$ 68,695,581	\$ 17,098,715	\$ 85,794,296

UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)

DETAIL OF ESTIMATED RESOURCES

				NET HEADCOUNT / CREDIT HOURS		RATE		NET REVENUE	WAIVER ESTIMATE	GROSS REVENUE
Part-Time Resident Summer (Summer 2024)										
100000	546997	R304RE/C	Undergraduate	484	X	\$ 244.00	=	\$ 118,096	\$ 1,220	\$ 119,316
100000	546997	R314RE/C	Undergraduate Off Campus	2,657	X	244.00	=	648,308	12,444	660,752
100000	546997	R324RE/C	Graduate	188	X	293.00	=	55,084	1,172	56,256
100000	546997	R334RE/C	Graduate Off Campus	1,107	X	293.00	=	324,351	20,217	344,568
								\$ 1,145,839	\$ 35,053	\$ 1,180,892
Part-Time Non-Resident Summer (Summer 2024)										
100000	546997	R304NE/C	Undergraduate	318	X	\$ 244.00	=	\$ 77,592	\$ -	\$ 77,592
100000	546997	R314NE/C	Undergraduate Off Campus	1,487	X	244.00	=	362,828	244	363,072
100000	546997	R324NE/C	Graduate	233	X	293.00	=	68,269	-	68,269
100000	546997	R334NE/C	Graduate Off Campus	1,484	X	293.00	=	434,812	1,172	435,984
								\$ 943,501	\$ 1,416	\$ 944,917
SUB-TOTAL SUMMER INSTITUTIONAL REVENUE								\$ 2,089,340	\$ 36,469	\$ 2,125,809
TOTAL INSTITUTIONAL REVENUE								\$ 70,784,921	\$ 17,135,184	\$ 87,920,105

UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)

DETAIL OF ESTIMATED RESOURCES

				NET HEADCOUNT / CREDIT HOURS		RATE		NET REVENUE	WAIVER ESTIMATE	GROSS REVENUE	
DISTRIBUTED REVENUE											
Part-Time Resident Summer (Summer 2024)											
100000	635998	R304RE/C	Undergraduate	484	X	\$ 145.00	= \$	70,180	\$ 725	\$ 70,905	
100000	635998	R314RE/C	Undergraduate Off Campus	2,657	X	145.00	=	385,265	7,395	392,660	
100000	635998	R324RE/C	Graduate	188	X	241.00	=	45,308	964	46,272	
100000	635998	R334RE/C	Graduate Off Campus	1,105	X	241.00	=	266,305	17,111	283,416	
								\$ 767,058	\$ 26,195	\$ 793,253	
Part-Time Non-Resident Summer (Summer 2024)											
100000	635998	R304NE/C	Undergraduate	318	X	\$ 145.00	= \$	46,110	\$ -	\$ 46,110	
100000	635998	R314NE/C	Undergraduate Off Campus	1,487	X	145.00	=	215,615	145	215,760	
100000	635998	R324NE/C	Graduate	233	X	241.00	=	56,153	-	56,153	
100000	635998	R334NE/C	Graduate Off Campus	1,484	X	241.00	=	357,644	964	358,608	
								\$ 675,522	\$ 1,109	\$ 676,631	
In-Service											
100000	635996	R3164E/C	Undergraduate Fall & Spring	-	X	\$ 138.00	= \$	-	\$ -	\$ -	
100000	635996	R3166E/C	Undergraduate Summer	-	X	138.00	=	-	-	-	
100000	635996	R3161E/C	Graduate Fall & Spring	501	X	180.00	=	90,180	-	90,180	
100000	635996	R3163E/C	Graduate Summer	241	X	180.00	=	43,380	-	43,380	
								\$ 133,560	\$ -	\$ 133,560	
TOTAL DISTRIBUTED REVENUE								\$ 1,576,140	\$ 27,304	\$ 1,603,444	
OTHER MISCELLANEOUS REVENUE											
100000	546997	MISC	Tuition Contingency					\$	(1,000,000)		
100000	546997	MISC	Misc. / Rounding						(45,661)		
TOTAL OTHER MISCELLANEOUS REVENUE								\$ (1,045,661)			
TOTAL TUITION, FEES & MISCELLANEOUS RECEIPTS								\$ 71,315,400	\$ 17,162,488	\$ 89,523,549	

UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)

DETAIL OF ESTIMATED RESOURCES

DETAIL OF LAND GRANT ENDOWMENT REVENUE

100000	546997	R3751	AGRICULTURE COLLEGE FUND	EDGC 48102		\$ 1,927,500
100000	546997	R3751	SCHOOL OF SCIENCE FUND	EDGC 48106		6,672,700
100000	546997	R3751	UNIVERSITY FUND	EDGC 48108		5,879,900

TOTAL LAND GRANT ENDOWMENT REVENUE	\$14,480,100
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DETAIL OF STATE APPROPRIATION

100000	546997	R3741	SENATE BILL NO. 1176	EDGC 10000	BASE	\$ 105,504,500
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TOTAL STATE APPROPRIATION	\$ 105,504,500
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SUMMARY OF ESTIMATED RESOURCES

Tuition, Fees & Miscellaneous Receipts	\$ 71,315,400
Land Grant Endowment	14,480,100
State Appropriation	105,504,500

TOTAL GENERAL EDUCATION RESOURCES	\$ 191,300,000
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**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
DISTRIBUTION BY ACTIVITY AND EXPENSE CLASS - PERCENT OF TOTAL**

BY ACTIVITY:	ORIGINAL FY2023	PERCENT OF TOTAL	ORIGINAL 2024	PERCENT OF TOTAL
Instruction	\$ 66,090,847	36.15%	\$ 69,636,967	36.40%
Research	5,696,941	3.12%	5,657,558	2.96%
Public Service	0	0.00%	0	0.00%
Academic Support	17,645,751	9.65%	18,595,084	9.72%
Library	8,372,653	4.58%	8,563,108	4.48%
Student Services	12,221,557	6.69%	12,969,458	6.78%
Institutional Support	34,631,170	18.94%	38,409,003	20.08%
Physical Plant	24,906,213	13.62%	25,882,195	13.53%
Scholarships and Fellowships	7,917,976	4.33%	6,730,581	3.52%
Auxiliary Enterprises	5,316,892	2.91%	4,856,046	2.54%
TOTAL OPERATING BUDGET	\$ 182,800,000	100.00%	\$ 191,300,000	100.00%

UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)

DISTRIBUTION BY ACTIVITY AND EXPENSE CLASS - PERCENT OF TOTAL

BY EXPENSE CLASS:	ORIGINAL FY2023	PERCENT OF TOTAL	ORIGINAL 2024	PERCENT OF TOTAL
PERSONNEL COSTS				
Salaries				
Faculty	\$ 47,414,272	25.94%	\$ 49,236,036	25.74%
Executive / Administrative	8,340,966	4.56%	7,930,025	4.15%
Managerial / Professional	26,897,730	14.71%	29,264,014	15.30%
Classified	20,034,162	10.96%	21,934,969	11.47%
Teaching Assistants	4,960,628	2.71%	5,224,580	2.73%
Total Salaries	\$ 107,647,758	58.89%	\$ 113,589,624	59.38%
Temporary Help	1,628,250	0.89%	1,576,936	0.82%
Fringe Benefits	37,303,773	20.41%	39,540,080	20.67%
TOTAL PERSONNEL COSTS	\$ 146,579,781	80.19%	\$ 154,706,640	80.87%
OPERATING EXPENSES:				
Travel	848,787	0.46%	917,528	0.48%
Utilities and Debt Service	8,693,793	4.76%	8,868,793	4.64%
Insurance	1,249,231	0.68%	2,139,331	1.12%
Other Operating Expenses	20,015,214	10.95%	20,190,101	10.55%
TOTAL OPERATING EXPENSES	\$ 30,807,025	16.85%	\$ 32,115,753	16.79%
CAPITAL OUTLAY:				
Department Equipment	\$ 462,964	0.25%	\$ 470,104	0.25%
Library Acquisitions	3,956,030	2.16%	4,007,503	2.09%
TOTAL CAPITAL OUTLAY	\$ 4,418,994	2.42%	\$ 4,477,607	2.34%
ONE-TIME CAPITAL OUTLAY	\$ 994,200	0.54%	\$ -	0.00%
TOTAL OPERATING BUDGET	\$ 182,800,000	100.00%	\$ 191,300,000	100.00%
TOTAL POSITION FTE	1,331.05		1,359.99	

UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
PROGRAM BUDGET ALLOCATION - BY OBJECT

PROGRAM	FTE	PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL
01 Instruction	541.64	\$ 67,900,848	\$ 1,646,482	\$ 89,637	\$ 69,636,967
02 Research	43.58	4,698,378	939,180	20,000	5,657,558
03 Public Service	0.00	-	-	-	-
04 Academic Support	133.94	16,624,242	1,955,925	14,917	18,595,084
05 Library	53.00	4,371,291	184,314	4,007,503	8,563,108
06 Student Services	138.69	12,013,221	953,237	3,000	12,969,458
07 Institutional Support	233.84	27,928,397	10,384,498	96,108	38,409,003
08 Physical Plant	173.91	11,629,157	14,006,596	246,442	25,882,195
09 Scholarships & Fellowships	0.00	5,295,838	1,434,743	-	6,730,581
10 Auxiliary Enterprises	41.39	4,245,268	610,778	-	4,856,046
SUB-TOTAL	1,359.99	\$ 154,706,640	\$ 32,115,753	\$ 4,477,607	\$ 191,300,000
TOTAL BUDGET ALLOCATION	1,359.99	\$ 154,706,640	\$ 32,115,753	\$ 4,477,607	\$ 191,300,000

UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
PERSONNEL COSTS SUMMARY

EMPLOYEE TYPE	FTE	SALARIES	FRINGE BENEFITS	TOTAL
Exempt:				
Faculty	492.56	\$ 49,236,036	\$ 15,263,170	\$ 64,499,206
Executive / Administrative	41.96	7,930,025	2,870,226	10,800,251
Managerial / Professional	373.61	29,264,014	12,086,040	41,350,054
Classified	451.86	21,934,969	9,059,142	30,994,111
Teaching Assistants	-	5,224,580	130,614	5,355,194
Temporary Help	-	1,576,936	130,888	1,707,824
TOTAL	1,359.99	\$ 115,166,560	\$ 39,540,080	\$ 154,706,640

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
BY EXECUTIVE LEVEL / LEVEL 3 / ORG AND PRIMARY EXPENSE CODE**

PROGRAM / EXEC LEVEL / LEVEL 3 ORG / ORG	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	TRAVEL	OTHER EXPENSES	\$5K OR > CAPITAL OUTLAY	< \$5K NON-CAPITAL OUTLAY	RESERVE	TRUSTEE/ BENEFITS	TRANSFER	TOTAL
2010 - President											
3933 - Intercollegiate Athletics											
689 Women's Track & CC	108,295	44,726	-	-	-	-	-	-	-	-	153,021
731 Women's Volleyball	181,584	74,994	-	-	-	-	-	-	-	-	256,578
754 Women's Swimming	154,357	63,749	-	-	-	-	-	-	-	-	218,106
766 Men's Track & CC	108,295	44,726	-	-	-	-	-	-	-	-	153,021
776 Women's Golf	60,008	24,783	-	-	-	-	-	-	-	-	84,791
789 Men's Tennis	50,003	20,651	-	-	-	-	-	-	-	-	70,654
791 Men's Basketball	328,037	135,479	-	-	-	-	-	-	-	-	463,516
810 Men's Golf	47,341	19,552	-	-	-	-	-	-	-	-	66,893
812 Women's Soccer	114,026	47,093	-	-	-	-	-	-	-	-	161,119
824 Women's Basketball	291,117	120,231	-	-	-	-	-	-	-	-	411,348
837 Training Room	139,755	57,719	-	-	-	-	-	-	-	-	197,474
876 Men's Football	984,443	406,575	-	-	-	-	-	-	-	-	1,391,018
896 Athletics Administration	366,163	151,226	-	-	20,778	-	-	-	-	-	538,167
898 Women's Tennis	46,010	19,002	-	-	-	-	-	-	-	-	65,012
3933 - Intercollegiate Athletics Total	2,979,434	1,230,506	-	-	20,778	-	-	-	-	-	4,230,718
3936 - McClure Center											
585 McClure Center	341,354	-	687	-	19,107	-	-	-	-	-	361,148
3936 - McClure Center Total	341,354	-	687	-	19,107	-	-	-	-	-	361,148
3937 - Civil Rights and Investigations											
625 Civil Rights and Investigations	404,542	-	3,824	1,350	23,545	-	-	-	-	-	433,261
3937 - Civil Rights and Investigations Total	404,542	-	3,824	1,350	23,545	-	-	-	-	-	433,261
3938 - General Counsel											
630 General Counsel	733,852	-	-	7,500	22,397	-	2,500	-	-	-	766,249
665 PDL EEO	265,034	-	-	-	52,616	-	-	-	-	-	317,650
3938 - General Counsel Total	998,886	-	-	7,500	75,013	-	2,500	-	-	-	1,083,899
3941 - University Communications & Mrktg											
747 UCM Administration	1,668,388	-	-	8,000	46,896	-	19,413	-	-	-	1,742,697
795 Creative Services Director	437,292	-	-	-	-	-	-	-	-	-	437,292
808 Marketing	-	-	-	-	586,728	-	-	-	-	-	586,728
844 Communications	-	-	-	-	162,100	-	-	-	-	-	162,100
866 Web Communications	-	-	-	-	42,900	-	-	-	-	-	42,900
3941 - University Communications & Mrktg Total	2,105,680	-	-	8,000	838,624	-	19,413	-	-	-	2,971,717

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
BY EXECUTIVE LEVEL / LEVEL 3 / ORG AND PRIMARY EXPENSE CODE**

PROGRAM / EXEC LEVEL / LEVEL 3 ORG / ORG	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	TRAVEL	OTHER EXPENSES	\$5K OR > CAPITAL OUTLAY	< \$5K NON-CAPITAL OUTLAY	RESERVE	TRUSTEE/ BENEFITS	TRANSFER	TOTAL
3943 - Auditing Services											
597 Auditing Services	257,878	-	(30,850)	(12,509)	(27,759)	-	(895)	(185,865)	-	-	-
3943 - Auditing Services Total	257,878	-	(30,850)	(12,509)	(27,759)	-	(895)	(185,865)	-	-	-
3944 - President's Area											
562 President's Office	1,378,444	-	39,316	16,009	46,234	-	2,360	-	-	-	1,482,363
3944 - President's Area Total	1,378,444	-	39,316	16,009	46,234	-	2,360	-	-	-	1,482,363
2010 - President Total	8,466,218	1,230,506	12,977	20,350	995,542	-	23,378	(185,865)	-	-	10,563,106

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
BY EXECUTIVE LEVEL / LEVEL 3 / ORG AND PRIMARY EXPENSE CODE**

PROGRAM / EXEC LEVEL / LEVEL 3 ORG / ORG	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	TRAVEL	OTHER EXPENSES	\$5K OR > CAPITAL OUTLAY	< \$5K NON-CAPITAL OUTLAY	RESERVE	TRUSTEE/ BENEFITS	TRANSFER	TOTAL
2020 - Provost											
3960 - Student Affairs											
654 Dean of Students	692,468	-	213,559	-	16,000	-	-	-	-	-	922,027
709 Counseling & Testing Center	669,263	-	-	-	-	-	-	-	-	-	669,263
878 Children's Center	25,002	-	-	-	-	-	-	-	-	-	25,002
3960 - Student Affairs Total	1,386,733	-	213,559	-	16,000	-	-	-	-	-	1,616,292
3964 - Strategic Enrollment Management											
573 Military Programs	205,122	-	-	-	24,801	-	-	-	-	-	229,923
583 Registrars Office	1,119,261	-	-	-	18,050	-	-	-	-	-	1,137,311
586 UG Admissions-Recruitment	1,006,165	-	-	-	36,507	-	-	-	-	-	1,042,672
588 Academic Advising	50,042	-	-	-	-	-	-	-	-	-	50,042
594 International Programs	423,156	-	7,500	17,500	132,940	-	4,500	-	-	-	585,596
598 Student Financial Aid	1,135,521	-	11,000	11,227	74,523	-	-	-	-	-	1,232,271
605 UG Admissions-Processing	366,896	-	-	7,500	50,240	-	-	-	-	-	424,636
615 Career Services	543,067	-	18,000	-	17,861	-	-	-	-	-	578,928
621 Enrollment Management	686,542	-	10,000	-	83,321	-	-	-	-	-	779,863
623 Academic Support Programs	393,114	-	18,508	8,594	25,834	-	2,000	-	23,000	-	471,050
3964 - Strategic Enrollment Management Total	5,928,886	-	65,008	44,821	464,077	-	6,500	-	23,000	-	6,532,292
3967 - University Outreach-Northern Idaho											
612 Coeur d'Alene Center	501,337	-	60,000	4,000	186,923	-	-	-	-	-	752,260
3967 - University Outreach-Northern Idaho Total	501,337	-	60,000	4,000	186,923	-	-	-	-	-	752,260
3968 - University Outreach - Idaho Falls											
801 Idaho Falls Center	864,774	-	-	-	223,985	-	-	-	-	-	1,088,759
855 Center for Advanced Energy Studies	1,001,010	-	-	-	39,200	-	-	-	-	-	1,040,210
3968 - University Outreach - Idaho Falls Total	1,865,784	-	-	-	263,185	-	-	-	-	-	2,128,969
3969 - University Outreach - Boise											
888 Boise Center	380,931	-	-	10,000	43,768	-	-	-	-	-	434,699
3969 - University Outreach - Boise Total	380,931	-	-	10,000	43,768	-	-	-	-	-	434,699
3976 - Provost/Exec VP Area											
614 CETL	160,785	-	1,947	-	1,255	-	-	-	-	-	163,987
634 Distance/Extended Education	-	-	-	-	2,889	-	-	-	-	-	2,889
687 Vice Provost for Acad Initiatives	471,467	-	-	19,380	59,673	-	-	-	-	-	550,520
723 Vice Provost for Faculty	259,626	-	4,000	2,500	17,942	-	-	-	-	-	284,068
749 Provost Office	635,234	-	-	15,000	45,000	-	3,000	270,928	-	20,000	989,162
779 University Advising	1,378,149	-	-	-	40,000	-	-	-	-	-	1,418,149
858 University Honors Program	195,203	-	5,000	3,000	21,421	-	3,000	-	-	-	227,624
903 Dual Credit	48,889	-	-	6,000	16,247	-	1,000	-	-	-	72,136
3976 - Provost/Exec VP Area Total	3,149,353	-	10,947	45,880	204,427	-	7,000	270,928	-	20,000	3,708,535

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
BY EXECUTIVE LEVEL / LEVEL 3 / ORG AND PRIMARY EXPENSE CODE**

PROGRAM / EXEC LEVEL / LEVEL 3 ORG / ORG	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	TRAVEL	OTHER EXPENSES	\$5K OR > CAPITAL OUTLAY	< \$5K NON-CAPITAL OUTLAY	RESERVE	TRUSTEE/ BENEFITS	TRANSFER	TOTAL
3977 - Vice Provost for Digital Learning											
901 Vice Provost for Digital Learning	60,749	-	-	-	-	-	-	-	-	-	60,749
3977 - Vice Provost for Digital Learning Total	60,749	-	-	-	-	-	-	-	-	-	60,749
3978 - General Library											
788 General Library	2,575,598	-	155,565	30,000	150,638	-	3,007,140	-	-	-	5,918,941
3978 - General Library Total	2,575,598	-	155,565	30,000	150,638	-	3,007,140	-	-	-	5,918,941
3981 - College of Graduate Studies											
576 College of Graduate Studies	576,756	-	-	20,000	198,961	-	-	-	18,000	-	813,717
3981 - College of Graduate Studies Total	576,756	-	-	20,000	198,961	-	-	-	18,000	-	813,717
3982 - College of Art & Architecture											
790 Virtual Technology and Design	397,088	-	-	-	-	-	-	-	-	-	397,088
819 Art & Architecture Admin	581,591	-	-	-	45,000	-	-	-	-	-	626,591
863 Art & Design	627,704	-	-	-	-	-	-	-	-	-	627,704
867 Interior Architecture and Design	186,040	-	-	-	-	-	-	-	-	-	186,040
894 Architecture	888,607	-	-	-	-	-	-	-	-	-	888,607
899 Landscape Architecture	414,955	-	-	-	-	-	-	-	-	-	414,955
3982 - College of Art & Architecture Total	3,095,985	-	-	-	45,000	-	-	-	-	-	3,140,985
3984 - College of Science											
804 Earth and Spatial Sciences	1,324,502	-	1,570	4,314	24,025	-	1,000	1,156	-	-	1,356,567
811 Mathematics & Statistical Sci	2,421,713	-	6,333	3,228	6,404	-	2,175	4,491	-	-	2,444,344
834 Biological Sciences	2,746,555	-	3,351	780	33,867	-	2,173	-	-	-	2,786,726
841 College of Science	820,406	-	1,000	1,080	12,253	-	417	-	-	-	835,156
859 UWP - Bioinfo & Computational Biol	40,892	-	-	-	-	-	-	-	2,948	-	43,840
880 Physics	1,202,568	-	-	-	11,548	-	-	-	-	-	1,214,116
887 Chemistry	1,266,824	-	7,639	2,306	6,668	-	-	-	-	-	1,283,437
3984 - College of Science Total	9,823,460	-	19,893	11,708	94,765	-	5,765	5,647	2,948	-	9,964,186
3985 - College of Law											
713 Law Library	538,907	-	1,429	709	2,967	-	1,000,363	-	-	-	1,544,375
780 College of Law	3,342,593	-	-	-	-	-	-	-	-	-	3,342,593
3985 - College of Law Total	3,881,500	-	1,429	709	2,967	-	1,000,363	-	-	-	4,886,968

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
BY EXECUTIVE LEVEL / LEVEL 3 / ORG AND PRIMARY EXPENSE CODE**

PROGRAM / EXEC LEVEL / LEVEL 3 ORG / ORG	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	TRAVEL	OTHER EXPENSES	\$5K OR >	< \$5K NON-	RESERVE	TRUSTEE/ BENEFITS	TRANSFER	TOTAL
						CAPITAL OUTLAY	CAPITAL OUTLAY				
3998 - Col of Agricultural & Life Sciences											
748 Communication & Marketing	23,606	-	-	-	-	-	-	-	-	-	23,606
753 Academic Programs	367,906	-	4,000	13,500	36,393	-	-	-	-	-	421,799
826 Soils and Water Systems	391,458	-	-	-	8,951	-	2,600	-	-	-	403,009
839 Dean Administration	4,965	-	-	882	-	-	-	-	-	-	5,847
842 Fiscal Administration	25,455	-	104,011	904	106,834	-	3,835	-	-	-	241,039
846 Entomology,Plt Pathology,Nematology	108,499	-	2,334	-	7,470	-	2,592	-	-	-	120,895
848 Animal, Veterinary & Food Sciences	458,659	-	-	-	32,981	-	3,695	-	-	-	495,335
850 Dept of Ag Edu, Leadership & Comm.	315,854	-	-	-	10,212	-	-	-	-	-	326,066
870 Plant Science	251,711	-	2,333	-	7,468	-	2,664	-	-	-	264,176
875 Family Consumer Science	562,536	-	-	-	18,143	-	-	-	-	-	580,679
884 Ag Econ Rural Sociology	351,505	-	2,038	-	7,812	-	2,903	-	-	-	364,258
3998 - Col of Agricultural & Life Sciences Total	2,862,154	-	114,716	15,286	236,264	-	18,289	-	-	-	3,246,709
3999 - Col of Letters, Arts & Social Sci.											
671 Martin Institute	174,477	-	-	-	-	-	-	-	-	-	174,477
706 Lionel Hampton School of Music	1,561,981	-	3,229	-	-	-	-	-	-	-	1,565,210
710 Theatre Arts	736,138	-	4,810	-	-	-	-	-	-	-	740,948
722 Journalism and Mass Media	682,799	-	6,954	-	-	-	-	-	-	-	689,753
741 History	440,078	-	344	-	-	-	-	-	-	-	440,422
787 Letters, Arts & Soc Sci Dean	908,025	-	352,616	-	374,693	-	-	-	-	-	1,635,334
797 Anthropology Lab	55,203	-	3,207	-	-	-	-	-	-	-	58,410
799 School of Global Studies	684,343	-	-	-	30,000	-	-	-	-	-	714,343
827 Psychology and Communication	1,386,054	-	173	-	-	-	-	-	-	-	1,386,227
852 Culture, Society and Justice	1,334,752	-	-	-	-	-	-	-	-	-	1,334,752
865 English	1,256,554	-	35,786	6,000	5,000	-	3,000	-	-	-	1,306,340
893 Politics and Philosophy	982,895	-	5,447	-	-	-	-	-	-	-	988,342
3999 - Col of Letters, Arts & Social Sci. Total	10,203,299	-	412,566	6,000	409,693	-	3,000	-	-	-	11,034,558
2020 - Provost Total	69,072,721	-	1,144,032	300,968	2,790,505	30,000	4,075,557	276,575	43,948	20,000	77,754,306

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
BY EXECUTIVE LEVEL / LEVEL 3 / ORG AND PRIMARY EXPENSE CODE**

PROGRAM / EXEC LEVEL / LEVEL 3 ORG / ORG	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	TRAVEL	OTHER EXPENSES	\$5K OR > CAPITAL OUTLAY	< \$5K NON-CAPITAL OUTLAY	RESERVE	TRUSTEE/ BENEFITS	TRANSFER	TOTAL
2030 - Finance and Administration											
3922 - DFA Operations											
561 Risk Management	171,891	-	-	-	-	-	-	-	-	-	171,891
693 Security	403,598	-	-	-	-	-	-	-	-	-	403,598
701 Real Estate	116,210	-	-	-	-	-	-	-	-	-	116,210
716 Safety Office	608,254	-	-	-	-	-	-	-	-	-	608,254
902 DFA Operations Officer	276,640	-	-	-	-	-	-	-	-	-	276,640
3922 - DFA Operations Total	1,576,593	-	-	-	-	-	-	-	-	-	1,576,593
3948 - AVP Finance											
636 Student Accounts	400,982	-	-	-	-	-	-	-	-	-	400,982
638 Purchasing	253,573	-	-	-	-	-	-	-	-	-	253,573
640 Payroll	236,059	-	-	-	-	-	-	-	-	-	236,059
643 Business Systems	187,470	-	-	-	-	-	-	-	-	-	187,470
646 Accounts Payable	376,189	-	-	-	-	-	-	-	-	-	376,189
663 General Accounting	325,541	-	-	-	-	-	-	-	-	-	325,541
729 Controller	145,122	-	-	-	-	-	-	-	-	-	145,122
730 AVP Finance	200,013	-	-	-	-	-	-	-	-	-	200,013
3948 - AVP Finance Total	2,124,949	-	-	-	-	-	-	-	-	-	2,124,949
3949 - Human Resources											
644 Employment and Benefit Services	1,174,140	-	-	-	-	-	-	-	-	-	1,174,140
647 Human Resource Services	31,200	-	-	-	-	-	-	-	-	-	31,200
3949 - Human Resources Total	1,205,340	-	-	-	-	-	-	-	-	-	1,205,340
3952 - Facilities Management											
670 Architectural and Engineering Svcs	578,059	-	-	-	-	-	-	-	-	-	578,059
698 Facilities Admin	281,050	-	-	-	-	-	-	-	-	-	281,050
703 Waste Services	166,525	-	-	-	-	-	-	-	-	-	166,525
712 Landscape and Exterior Services	580,531	-	-	-	-	-	-	-	-	-	580,531
745 Custodial Operations	2,958,019	-	-	-	-	-	-	-	-	-	2,958,019
796 Building Maintenance Operations	2,480,974	-	-	-	-	-	-	-	-	-	2,480,974
3952 - Facilities Management Total	7,045,158	-	-	-	-	-	-	-	-	-	7,045,158
3955 - Finance											
702 DFA Operating	-	-	154,300	103,263	1,571,574	100,793	171,779	50,000	-	-	2,151,709
744 VP Finance	556,998	-	-	-	-	-	-	483,120	-	-	1,040,118
3955 - Finance Total	556,998	-	154,300	103,263	1,571,574	100,793	171,779	533,120	-	-	3,191,827

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
BY EXECUTIVE LEVEL / LEVEL 3 / ORG AND PRIMARY EXPENSE CODE**

PROGRAM / EXEC LEVEL / LEVEL 3 ORG / ORG	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	TRAVEL	OTHER EXPENSES	\$5K OR > CAPITAL OUTLAY	< \$5K NON-CAPITAL OUTLAY	RESERVE	TRUSTEE/ BENEFITS	TRANSFER	TOTAL
3970 - Auxiliary Services											
540 Events	186,597	-	-	-	157,974	-	-	-	-	-	344,571
579 Admin Ops	130,229	-	-	-	-	-	-	-	-	-	130,229
645 Admin Ops	837,122	-	-	-	-	-	-	-	-	-	837,122
892 Auxiliary Services	234,562	-	-	-	-	-	-	-	-	-	234,562
3970 - Auxiliary Services Total	1,388,510	-	-	-	157,974	-	-	-	-	-	1,546,484
3975 - AVP Budget and Planning											
608 Academic Budget and Planning Office	276,869	-	-	-	-	-	-	-	-	-	276,869
666 University Budget Office	546,707	-	-	-	-	-	-	-	-	-	546,707
688 Institutional Research	275,205	-	-	-	-	-	-	-	-	-	275,205
905 AVP Budget and Planning	180,003	-	-	-	-	-	-	-	-	-	180,003
3975 - AVP Budget and Planning Total	1,278,784	-	-	-	-	-	-	-	-	-	1,278,784
2030 - Finance and Administration Total	15,176,332	-	154,300	103,263	1,729,548	100,793	171,779	533,120	-	-	17,969,135

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
BY EXECUTIVE LEVEL / LEVEL 3 / ORG AND PRIMARY EXPENSE CODE**

PROGRAM / EXEC LEVEL / LEVEL 3 ORG / ORG	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	TRAVEL	OTHER EXPENSES	\$5K OR > CAPITAL OUTLAY	< \$5K NON-CAPITAL OUTLAY	RESERVE	TRUSTEE/ BENEFITS	TRANSFER	TOTAL
2040 - Information Technology Services											
3923 - TECH INFRASTRUCTURE & INNOVTN											
664	Endpoint Management	-	-	3,000	7,810	-	5,000	-	-	-	15,810
669	TII Admin	140,733	-	-	600	-	-	-	-	-	141,333
673	Networks	526,469	-	-	21,500	41,500	-	-	-	-	843,894
678	Solutions Architecture/R&D	235,830	-	-	3,000	13,379	-	-	-	-	252,209
692	Classroom & Conferencing Technology	366,662	-	-	14,000	-	-	-	-	-	380,662
705	Servers and Storage	501,524	-	-	12,000	41,404	1,000	-	-	-	555,928
3923 - TECH INFRASTRUCTURE & INNOVTN Total		1,771,218	-	-	53,500	317,618	41,500	6,000	-	-	2,189,836
3924 - CUSTOMER ENGAGEMENT											
700	Technology Partnerships	676,568	-	75,000	35,000	20,360	-	-	-	-	806,928
707	VandalSphere	241,176	-	90,720	4,000	577,829	4,500	-	-	-	918,225
3924 - CUSTOMER ENGAGEMENT Total		917,744	-	165,720	39,000	598,189	-	4,500	-	-	1,725,153
3925 - PROJECT & PORTFOLIO MGMNT											
657	ITS-Portfolio and Project Managemnt	316,420	-	48,000	6,800	2,838	-	-	-	-	374,058
3925 - PROJECT & PORTFOLIO MGMNT Total		316,420	-	48,000	6,800	2,838	-	-	-	-	374,058
3926 - INFORMATION SECURITY											
649	ITS-Information Security	236,933	-	-	11,250	159,988	-	-	-	-	408,171
3926 - INFORMATION SECURITY Total		236,933	-	-	11,250	159,988	-	-	-	-	408,171
3927 - ENTERPRISE APPLICATIONS											
655	Integration and Development	649,850	-	-	15,100	10,160	-	-	-	-	675,110
667	Enterprise Applications Admin	131,789	-	-	3,700	66,000	-	-	-	-	201,489
672	Application Administration	646,166	-	-	10,500	47,770	-	-	-	-	704,436
3927 - ENTERPRISE APPLICATIONS Total		1,427,805	-	-	29,300	123,930	-	-	-	-	1,581,035
3929 - ITS ADMINISTRATION											
641	ITS Reserves	21,236	-	-	-	-	-	-	-	-	21,236
717	Information Technology Svcs Admin	522,870	-	2,500	25,000	150,971	-	37,649	-	-	738,990
3929 - ITS ADMINISTRATION Total		544,106	-	2,500	25,000	150,971	-	37,649	-	-	760,226
2040 - Information Technology Services Total		5,214,226	-	216,220	164,850	1,353,534	41,500	10,500	37,649	-	7,038,479

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
BY EXECUTIVE LEVEL / LEVEL 3 / ORG AND PRIMARY EXPENSE CODE**

PROGRAM / EXEC LEVEL / LEVEL 3 ORG / ORG	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	TRAVEL	OTHER EXPENSES	\$5K OR > CAPITAL OUTLAY	< \$5K NON-CAPITAL OUTLAY	RESERVE	TRUSTEE/ BENEFITS	TRANSFER	TOTAL
2060 - Research											
3979 - Research Centers and Institutes											
793 Aquaculture	264,513	-	-	26,000	47,000	-	-	-	-	-	337,513
897 Inst for Interdisciplinary Data Sci	651,083	-	-	-	-	-	-	-	-	-	651,083
3979 - Research Centers and Institutes Total	915,596	-	-	26,000	47,000	-	-	-	-	-	988,596
3980 - University Research											
609 Office of Research Assurances	685,256	-	-	-	-	-	-	-	-	-	685,256
682 Research & Faculty Development	339,670	-	-	-	-	-	-	-	-	-	339,670
690 ORED AVP-Research Ops	495,176	-	-	-	-	-	-	-	-	-	495,176
751 Technology Transfer	126,489	-	-	-	-	-	-	-	-	-	126,489
773 Office of Sponsored Programs	1,361,381	-	-	-	-	-	-	-	-	-	1,361,381
895 VP Res and Econ Dev	682,844	-	23,620	123,706	336,425	20,000	-	-	-	-	1,186,595
3980 - University Research Total	3,690,816	-	23,620	123,706	336,425	20,000	-	-	-	-	4,194,567
2060 - Research Total	4,606,412	-	23,620	149,706	383,425	20,000	-	-	-	-	5,183,163

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
BY EXECUTIVE LEVEL / LEVEL 3 / ORG AND PRIMARY EXPENSE CODE**

PROGRAM / EXEC LEVEL / LEVEL 3 ORG / ORG	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	TRAVEL	OTHER EXPENSES	\$5K OR >	< \$5K NON-	RESERVE	TRUSTEE/ BENEFITS	TRANSFER	TOTAL
						CAPITAL OUTLAY	CAPITAL OUTLAY				
2070 - Advancement											
3935 - University Advancement											
604 University Development	2,253,056	-	3,280	75,850	269,997	-	-	-	-	-	2,602,183
628 Advancement Services	951,181	-	9,797	2,050	41,002	-	-	-	-	-	1,004,030
845 University Advancement	545,292	-	-	18,040	21,389	-	4,100	-	-	-	588,821
869 Alumni Office	646,797	-	12,710	82,451	86,013	-	-	-	-	-	827,971
3935 - University Advancement Total	4,396,326	-	25,787	178,391	418,401	-	4,100	-	-	-	5,023,005
2070 - Advancement Total	4,396,326	-	25,787	178,391	418,401	-	4,100	-	-	-	5,023,005

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
BY EXECUTIVE LEVEL / LEVEL 3 / ORG AND PRIMARY EXPENSE CODE**

PROGRAM / EXEC LEVEL / LEVEL 3 ORG / ORG	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	TRAVEL	OTHER EXPENSES	\$5K OR > CAPITAL OUTLAY	< \$5K NON-CAPITAL OUTLAY	RESERVE	TRUSTEE/ BENEFITS	TRANSFER	TOTAL
2090 - Central University/Fixed Costs											
3957 - University Fixed Costs											
590 Central Security and Risk	-	-	-	-	3,666,795	-	-	-	-	-	3,666,795
601 Accounting Fixed Costs	-	-	-	-	810,500	-	-	-	-	-	810,500
629 University Debt Service	-	-	-	-	-	-	-	-	-	931,543	931,543
637 Utilities	-	-	-	-	7,937,250	-	-	-	-	-	7,937,250
3957 - University Fixed Costs Total	-	-	-	-	12,414,545	-	-	-	-	931,543	13,346,088
3971 - Financial Aid											
642 Financial Aid	-	-	-	-	326,400	-	-	-	141,200	65,000	532,600
3971 - Financial Aid Total	-	-	-	-	326,400	-	-	-	141,200	65,000	532,600
3973 - Central University											
546 Central Reserve	-	-	-	-	-	-	-	1,313,869	-	-	1,313,869
570 Central General Rev & Exp	-	-	-	-	356,410	-	-	(240,577)	-	50,000	165,833
578 Central Computing	-	-	-	-	2,533,640	-	-	-	-	-	2,533,640
584 Central Research Funding	-	-	-	-	365,000	-	-	-	-	-	365,000
589 Central Memberships Dues	-	-	-	-	77,792	-	-	-	-	-	77,792
596 Central Fringe Benefits	-	37,970,145	-	-	-	-	-	-	-	-	37,970,145
599 Central Special Allocations	131,721	-	-	-	-	-	-	-	-	252,000	383,721
603 Central Leases	-	-	-	-	401,749	-	-	-	-	-	401,749
607 Central Audit, Dis Svcs, Legal Rsrv	-	-	-	-	90,000	-	-	-	-	-	90,000
617 Central Commencement	-	-	-	-	131,184	-	-	-	-	-	131,184
624 Central Athletic OST Waivers	-	-	-	-	590,000	-	-	-	-	-	590,000
626 Central - Boise Locations	-	-	-	-	1,636,165	-	-	-	-	-	1,636,165
631 Central Int'l Recruiting Contracts	-	-	-	-	185,000	-	-	-	-	-	185,000
635 Central Summer / Intersession	1,094,931	339,429	-	-	141,780	-	-	-	-	-	1,576,140
653 Staff Council	-	-	-	-	12,000	-	-	-	-	-	12,000
3973 - Central University Total	1,226,652	38,309,574	-	-	6,520,720	-	-	1,073,292	-	302,000	47,432,238
2090 - Central University/Fixed Costs Total	1,226,652	38,309,574	-	-	19,261,665	-	-	1,073,292	141,200	1,298,543	61,310,926

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
BY EXECUTIVE LEVEL / LEVEL 3 / ORG AND PRIMARY EXPENSE CODE**

PROGRAM / EXEC LEVEL / LEVEL 3 ORG / ORG	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	TRAVEL	OTHER EXPENSES	\$5K OR > CAPITAL OUTLAY	< \$5K NON-CAPITAL OUTLAY	RESERVE	TRUSTEE/ BENEFITS	TRANSFER	TOTAL
2120 - Central - Academic Affairs											
3974 - Central - Academic Affairs											
547 Faculty Strategic Hiring Process	264,066	-	-	-	125,000	-	-	-	-	-	389,066
900 TA Funding	5,166,671	-	-	-	-	-	-	-	902,143	-	6,068,814
3974 - Central - Academic Affairs Total	5,430,737	-	-	-	125,000	-	-	-	902,143	-	6,457,880
2120 - Central - Academic Affairs Total	5,430,737	-	-	-	125,000	-	-	-	902,143	-	6,457,880
GRAND TOTAL	113,589,624	39,540,080	1,576,936	917,528	27,057,620	192,293	4,285,314	1,734,771	1,087,291	1,318,543	191,300,000

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
BY PROGRAM CODE AND PRIMARY EXPENSE CODE**

PROGRAM / EXEC LEVEL / LEVEL 3 ORG / ORG	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	TRAVEL	OTHER EXPENSES	\$5K OR >	< \$5K NON-	RESERVE	TRUSTEE/ BENEFITS	TRANSFER	TOTAL
						CAPITAL OUTLAY	CAPITAL OUTLAY				
SUMMARY BY PROGRAM CODE											
01 - Instruction	50,919,009	16,349,683	632,156	135,996	1,501,891	30,000	59,637	5,647	2,948	-	69,636,967
02 - Research	3,331,875	1,342,883	23,620	129,706	809,474	20,000	-	-	-	-	5,657,558
04 - Academic Support	11,880,712	4,490,434	253,096	179,442	1,444,555	-	14,917	270,928	41,000	20,000	18,595,084
05 - Libraries	3,114,505	1,099,792	156,994	30,709	153,605	-	4,007,503	-	-	-	8,563,108
06 - Student Services	8,344,818	3,400,210	268,193	33,821	919,416	-	3,000	-	-	-	12,969,458
07 - Institutional Support	19,693,426	8,117,276	117,695	349,924	8,374,378	41,500	54,608	1,408,196	-	252,000	38,409,003
08 - Operations & Maintenance of Plant	8,134,172	3,369,803	125,182	57,930	12,917,123	100,793	145,649	50,000	-	981,543	25,882,195
09 - Scholarships & Fellowships	5,166,671	129,167	-	-	326,400	-	-	-	1,043,343	65,000	6,730,581
10 - Auxiliary Enterprises	3,004,436	1,240,832	-	-	610,778	-	-	-	-	-	4,856,046
GRAND TOTAL	113,589,624	39,540,080	1,576,936	917,528	27,057,620	192,293	4,285,314	1,734,771	1,087,291	1,318,543	191,300,000

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
BY PROGRAM CODE AND PRIMARY EXPENSE CODE**

PROGRAM / EXEC LEVEL / LEVEL 3 ORG / ORG	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	TRAVEL	OTHER EXPENSES	\$5K OR >	< \$5K NON-	RESERVE	TRUSTEE/	TRANSFER	TOTAL
						CAPITAL OUTLAY	CAPITAL OUTLAY		BENEFITS		
3984 - College of Science											
804 Earth and Spatial Sciences	1,324,502	-	1,570	4,314	24,025	-	1,000	1,156	-	-	1,356,567
811 Mathematics & Statistical Sci	2,421,713	-	6,333	3,228	6,404	-	2,175	4,491	-	-	2,444,344
834 Biological Sciences	2,746,555	-	3,351	780	33,867	-	2,173	-	-	-	2,786,726
841 College of Science	43,698	-	-	-	-	-	-	-	-	-	43,698
859 UWP - Bioinfo & Computational Biol	40,892	-	-	-	-	-	-	-	2,948	-	43,840
880 Physics	1,202,568	-	-	-	11,548	-	-	-	-	-	1,214,116
887 Chemistry	1,266,824	-	7,639	2,306	6,668	-	-	-	-	-	1,283,437
3984 - College of Science Total	9,046,752	-	18,893	10,628	82,512	-	5,348	5,647	2,948	-	9,172,728
3985 - College of Law											
780 College of Law	3,342,593	-	-	-	-	-	-	-	-	-	3,342,593
3985 - College of Law Total	3,342,593	-	-	-	-	-	-	-	-	-	3,342,593
3988 - College of Natural Resources											
639 Natural Resources Exp Station	1,700,617	-	14,632	12,000	86,574	30,000	-	-	-	-	1,843,823
648 Taylor Wilderness Research Station	-	-	5,000	4,300	2,000	-	-	-	-	-	11,300
651 Natural Resources & Society	547,460	-	2,000	9,000	39,800	-	5,000	-	-	-	603,260
652 Forest Nursery & Seedling Research	-	-	-	-	15,250	-	-	-	-	-	15,250
691 Forest, Rangeland & Fire Sciences	885,684	-	2,000	9,000	15,400	-	5,000	-	-	-	917,084
724 Fish & Wildlife Sciences	585,842	-	2,000	9,000	15,400	-	5,000	-	-	-	617,242
3988 - College of Natural Resources Total	3,719,603	-	25,632	43,300	174,424	30,000	15,000	-	-	-	4,007,959
3994 - College of Engineering											
726 Ctr Secure and Dependable Systems	67,213	-	-	-	-	-	-	-	-	-	67,213
739 Engineering Outreach	93,824	-	-	-	-	-	-	-	-	-	93,824
752 Electrical & Computer Engineering	1,228,867	-	10,000	1,000	42,627	-	2,500	-	-	-	1,284,994
755 Ctr for Ecohydraulics Research	69,688	-	2,500	-	500	-	-	-	-	-	72,688
762 Chemical & Biological Engineering	990,195	-	10,000	1,000	3,500	-	2,500	-	-	-	1,007,195
775 CDA Computer Science	506,254	-	-	-	46,014	-	-	-	-	-	552,268
783 Idaho Space Grant	123,692	-	-	-	-	-	-	-	-	-	123,692
800 Computer Science	906,832	-	10,000	1,000	3,500	-	2,500	-	-	-	923,832
816 Engineering Experiment Station	1,207,332	-	-	-	-	-	-	-	-	-	1,207,332
820 Civil & Environmental Engineering	1,131,428	-	10,000	1,000	3,500	-	2,500	-	-	-	1,148,428
831 College of Engineering	274,011	-	4,778	7,164	57,457	-	-	-	-	-	343,410
843 Mechanical Engineering	1,286,648	-	10,000	1,000	3,500	-	2,500	-	-	-	1,303,648
3994 - College of Engineering Total	7,885,984	-	57,278	12,164	160,598	-	12,500	-	-	-	8,128,524

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
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PROGRAM / EXEC LEVEL / LEVEL 3 ORG / ORG	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	TRAVEL	OTHER EXPENSES	\$5K OR >	< \$5K NON-	RESERVE	TRUSTEE/	TRANSFER	TOTAL
						CAPITAL OUTLAY	CAPITAL OUTLAY		BENEFITS		
3995 - CoEd, Health and Human Sciences											
786 Leadership and Counseling	654,004	-	-	-	-	-	-	-	-	-	654,004
798 Dept of Curriculum & Instruction	1,353,217	-	-	-	-	-	-	-	-	-	1,353,217
818 Department of Movement Sciences	1,270,065	-	-	-	-	-	-	-	-	-	1,270,065
854 Ctr on Disabilities & Human Dev	73,524	-	-	-	-	-	-	-	-	-	73,524
879 CoEd, Health and Human Sciences	99,929	-	-	-	44,351	-	-	-	-	-	144,280
3995 - CoEd, Health and Human Sciences Total	3,450,739	-	-	-	44,351	-	-	-	-	-	3,495,090
3996 - College of Business & Economics											
836 Professional Golf Mgmt (PGM)	212,077	-	-	-	-	-	-	-	-	-	212,077
860 Accounting&Management Info Systems	870,100	-	-	-	-	-	-	-	-	-	870,100
889 Business	2,643,135	-	-	-	-	-	-	-	-	-	2,643,135
3996 - College of Business & Economics Total	3,725,312	-	-	-	-	-	-	-	-	-	3,725,312
3998 - Col of Agricultural & Life Sciences											
753 Academic Programs	367,906	-	4,000	13,500	36,393	-	-	-	-	-	421,799
826 Soils and Water Systems	391,458	-	-	-	8,951	-	2,600	-	-	-	403,009
842 Fiscal Administration	25,455	-	104,011	904	106,834	-	3,835	-	-	-	241,039
846 Entomology,Plt Pathology,Nematology	108,499	-	2,334	-	7,470	-	2,592	-	-	-	120,895
848 Animal, Veterinary & Food Sciences	458,659	-	-	-	32,981	-	3,695	-	-	-	495,335
850 Dept of Ag Edu, Leadership & Comm.	315,854	-	-	-	10,212	-	-	-	-	-	326,066
870 Plant Science	251,711	-	2,333	-	7,468	-	2,664	-	-	-	264,176
875 Family Consumer Science	562,536	-	-	-	18,143	-	-	-	-	-	580,679
884 Ag Econ Rural Sociology	351,505	-	2,038	-	7,812	-	2,903	-	-	-	364,258
3998 - Col of Agricultural & Life Sciences Total	2,833,583	-	114,716	14,404	236,264	-	18,289	-	-	-	3,217,256
3999 - Col of Letters, Arts & Social Sci.											
671 Martin Institute	174,477	-	-	-	-	-	-	-	-	-	174,477
706 Lionel Hampton School of Music	1,561,981	-	3,229	-	-	-	-	-	-	-	1,565,210
710 Theatre Arts	736,138	-	4,810	-	-	-	-	-	-	-	740,948
722 Journalism and Mass Media	682,799	-	6,954	-	-	-	-	-	-	-	689,753
741 History	440,078	-	344	-	-	-	-	-	-	-	440,422
787 Letters, Arts & Soc Sci Dean	218,485	-	350,000	-	57,164	-	-	-	-	-	625,649
797 Anthropology Lab	55,203	-	3,207	-	-	-	-	-	-	-	58,410
799 School of Global Studies	684,343	-	-	-	30,000	-	-	-	-	-	714,343
827 Psychology and Communication	1,386,054	-	173	-	-	-	-	-	-	-	1,386,227
852 Culture, Society and Justice	1,334,752	-	-	-	-	-	-	-	-	-	1,334,752
865 English	1,256,554	-	35,786	6,000	5,000	-	3,000	-	-	-	1,306,340
893 Politics and Philosophy	982,895	-	5,447	-	-	-	-	-	-	-	988,342
3999 - Col of Letters, Arts & Social Sci. Total	9,513,759	-	409,950	6,000	92,164	-	3,000	-	-	-	10,024,873
2020 - Provost Total	48,506,631	-	631,469	115,996	1,201,004	30,000	59,637	5,647	2,948	-	50,553,332

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
BY PROGRAM CODE AND PRIMARY EXPENSE CODE**

PROGRAM / EXEC LEVEL / LEVEL 3 ORG / ORG	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	TRAVEL	OTHER EXPENSES	\$5K OR > CAPITAL OUTLAY	< \$5K NON-CAPITAL OUTLAY	RESERVE	TRUSTEE/ BENEFITS	TRANSFER	TOTAL
2060 - Research											
3979 - Research Centers and Institutes											
793 Aquaculture	264,513	-	-	20,000	15,000	-	-	-	-	-	299,513
3979 - Research Centers and Institutes Total	264,513	-	-	20,000	15,000	-	-	-	-	-	299,513
3980 - University Research											
895 VP Res and Econ Dev	10,222	-	-	-	-	-	-	-	-	-	10,222
3980 - University Research Total	10,222	-	-	-	-	-	-	-	-	-	10,222
2060 - Research Total	274,735	-	-	20,000	15,000	-	-	-	-	-	309,735
2090 - Central University/Fixed Costs											
3973 - Central University											
596 Central Fringe Benefits	-	16,010,254	-	-	-	-	-	-	-	-	16,010,254
635 Central Summer / Intersession	1,094,931	339,429	-	-	141,780	-	-	-	-	-	1,576,140
3973 - Central University Total	1,094,931	16,349,683	-	-	141,780	-	-	-	-	-	17,586,394
2090 - Central University/Fixed Costs Total	1,094,931	16,349,683	-	-	141,780	-	-	-	-	-	17,586,394
2120 - Central ΓÇô Academic Affairs											
3974 - Central ΓÇô Academic Affairs											
547 Faculty Strategic Hiring Process	264,066	-	-	-	125,000	-	-	-	-	-	389,066
3974 - Central ΓÇô Academic Affairs Total	264,066	-	-	-	125,000	-	-	-	-	-	389,066
2120 - Central - Academic Affairs Total	264,066	-	-	-	125,000	-	-	-	-	-	389,066
01 - INSTRUCTION TOTAL	50,919,009	16,349,683	632,156	135,996	1,501,891	30,000	59,637	5,647	2,948	-	69,636,967

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
BY PROGRAM CODE AND PRIMARY EXPENSE CODE**

PROGRAM / EXEC LEVEL / LEVEL 3 ORG / ORG	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	TRAVEL	OTHER EXPENSES	\$5K OR > CAPITAL OUTLAY	< \$5K NON-CAPITAL OUTLAY	RESERVE	TRUSTEE/ BENEFITS	TRANSFER	TOTAL
02 - Research											
2020 - Provost											
3967 - University Outreach-Northern Idaho											
612 Coeur d'Alene Center	107,994	-	-	-	76,049	-	-	-	-	-	184,043
3967 - University Outreach-Northern Idaho Total	107,994	-	-	-	76,049	-	-	-	-	-	184,043
2020 - Provost Total	107,994	-	-	-	76,049	-	-	-	-	-	184,043
2060 - Research											
3979 - Research Centers and Institutes											
793 Aquaculture	-	-	-	6,000	32,000	-	-	-	-	-	38,000
897 Inst for Interdisciplinary Data Sci	651,083	-	-	-	-	-	-	-	-	-	651,083
3979 - Research Centers and Institutes Total	651,083	-	-	6,000	32,000	-	-	-	-	-	689,083
3980 - University Research											
609 Office of Research Assurances	685,256	-	-	-	-	-	-	-	-	-	685,256
751 Technology Transfer	126,489	-	-	-	-	-	-	-	-	-	126,489
773 Office of Sponsored Programs	1,361,381	-	-	-	-	-	-	-	-	-	1,361,381
895 VP Res and Econ Dev	399,672	-	23,620	123,706	336,425	20,000	-	-	-	-	903,423
3980 - University Research Total	2,572,798	-	23,620	123,706	336,425	20,000	-	-	-	-	3,076,549
2060 - Research Total	3,223,881	-	23,620	129,706	368,425	20,000	-	-	-	-	3,765,632
2090 - Central University/Fixed Costs											
3973 - Central University											
584 Central Research Funding	-	-	-	-	365,000	-	-	-	-	-	365,000
596 Central Fringe Benefits	-	1,342,883	-	-	-	-	-	-	-	-	1,342,883
3973 - Central University Total	-	1,342,883	-	-	365,000	-	-	-	-	-	1,707,883
2090 - Central University/Fixed Costs Total	-	1,342,883	-	-	365,000	-	-	-	-	-	1,707,883
02 - RESEARCH TOTAL	3,331,875	1,342,883	23,620	129,706	809,474	20,000	-	-	-	-	5,657,558

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
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PROGRAM / EXEC LEVEL / LEVEL 3 ORG / ORG	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	TRAVEL	OTHER EXPENSES	\$5K OR >	< \$5K NON-	RESERVE	TRUSTEE/	TRANSFER	TOTAL
						CAPITAL OUTLAY	CAPITAL OUTLAY		BENEFITS		
04 - Academic Support											
2010 - President											
3941 - University Communications & Mrktg											
747 UCM Administration	289,916	-	-	-	-	-	-	-	-	-	289,916
3941 - University Communications & Mrktg Total	289,916	-	-	-	-	-	-	-	-	-	289,916
2010 - President Total	289,916	-	-	-	-	-	-	-	-	-	289,916
2020 - Provost											
3964 - Strategic Enrollment Management											
623 Academic Support Programs	264,897	-	12,321	8,500	14,433	-	2,000	-	23,000	-	325,151
3964 - Strategic Enrollment Management Total	264,897	-	12,321	8,500	14,433	-	2,000	-	23,000	-	325,151
3967 - University Outreach-Northern Idaho											
612 Coeur d'Alene Center	393,343	-	60,000	4,000	14,612	-	-	-	-	-	471,955
3967 - University Outreach-Northern Idaho Total	393,343	-	60,000	4,000	14,612	-	-	-	-	-	471,955
3969 - University Outreach - Boise											
888 Boise Center	380,931	-	-	10,000	43,768	-	-	-	-	-	434,699
3969 - University Outreach - Boise Total	380,931	-	-	10,000	43,768	-	-	-	-	-	434,699
3976 - Provost/Exec VP Area											
687 Vice Provost for Acad Initiatives	449,072	-	-	1,380	9,365	-	-	-	-	-	459,817
723 Vice Provost for Faculty	259,626	-	4,000	2,500	17,942	-	-	-	-	-	284,068
749 Provost Office	418,519	-	-	15,000	45,000	-	3,000	270,928	-	20,000	772,447
3976 - Provost/Exec VP Area Total	1,127,217	-	4,000	18,880	72,307	-	3,000	270,928	-	20,000	1,516,332
3981 - College of Graduate Studies											
576 College of Graduate Studies	576,756	-	-	20,000	198,961	-	-	-	18,000	-	813,717
3981 - College of Graduate Studies Total	576,756	-	-	20,000	198,961	-	-	-	18,000	-	813,717
3982 - College of Art & Architecture											
819 Art & Architecture Admin	581,591	-	-	-	45,000	-	-	-	-	-	626,591
3982 - College of Art & Architecture Total	581,591	-	-	-	45,000	-	-	-	-	-	626,591
3984 - College of Science											
841 College of Science	776,708	-	1,000	1,080	12,253	-	417	-	-	-	791,458
3984 - College of Science Total	776,708	-	1,000	1,080	12,253	-	417	-	-	-	791,458
3988 - College of Natural Resources											
677 College of Natural Resources	590,873	-	-	35,000	55,000	-	-	-	-	-	680,873
3988 - College of Natural Resources Total	590,873	-	-	35,000	55,000	-	-	-	-	-	680,873

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						CAPITAL OUTLAY	CAPITAL OUTLAY				
3994 - College of Engineering											
831 College of Engineering	1,983,472	-	7,439	22,100	39,464	-	-	-	-	-	2,052,475
3994 - College of Engineering Total	1,983,472	-	7,439	22,100	39,464	-	-	-	-	-	2,052,475
3995 - CoEd, Health and Human Sciences											
879 CoEd, Health and Human Sciences	650,257	-	-	-	-	-	-	-	-	-	650,257
3995 - CoEd, Health and Human Sciences Total	650,257	-	-	-	-	-	-	-	-	-	650,257
3996 - College of Business & Economics											
785 College of Business & Economics	773,956	-	-	-	-	-	-	-	-	-	773,956
3996 - College of Business & Economics Total	773,956	-	-	-	-	-	-	-	-	-	773,956
3998 - Col of Agricultural & Life Sciences											
748 Communication & Marketing	23,606	-	-	-	-	-	-	-	-	-	23,606
839 Dean Administration	4,965	-	-	882	-	-	-	-	-	-	5,847
3998 - Col of Agricultural & Life Sciences Total	28,571	-	-	882	-	-	-	-	-	-	29,453
3999 - Col of Letters, Arts & Social Sci.											
787 Letters, Arts & Soc Sci Dean	689,540	-	2,616	-	317,529	-	-	-	-	-	1,009,685
3999 - Col of Letters, Arts & Social Sci. Total	689,540	-	2,616	-	317,529	-	-	-	-	-	1,009,685
2020 - Provost Total	8,818,112	-	87,376	120,442	813,327	-	5,417	270,928	41,000	20,000	10,176,602
2030 - Finance and Administration											
3975 - AVP Budget and Planning											
608 Academic Budget and Planning Office	276,869	-	-	-	-	-	-	-	-	-	276,869
3975 - AVP Budget and Planning Total	276,869	-	-	-	-	-	-	-	-	-	276,869
2030 - Finance and Administration Total	276,869	-	-	-	-	-	-	-	-	-	276,869
2040 - Information Technology Services											
3923 - TECH INFRASTRUCTURE & INNOVTN											
664 Endpoint Management	-	-	-	3,000	7,810	-	5,000	-	-	-	15,810
669 TII Admin	140,733	-	-	-	600	-	-	-	-	-	141,333
678 Solutions Architecture/R&D	235,830	-	-	3,000	13,379	-	-	-	-	-	252,209
692 Classroom & Conferencing Technology	366,662	-	-	14,000	-	-	-	-	-	-	380,662
3923 - TECH INFRASTRUCTURE & INNOVTN Total	743,225	-	-	20,000	21,789	-	5,000	-	-	-	790,014
3924 - CUSTOMER ENGAGEMENT											
700 Technology Partnerships	676,568	-	75,000	35,000	20,360	-	-	-	-	-	806,928
707 VandalSphere	241,176	-	90,720	4,000	577,829	-	4,500	-	-	-	918,225
3924 - CUSTOMER ENGAGEMENT Total	917,744	-	165,720	39,000	598,189	-	4,500	-	-	-	1,725,153
2040 - Information Technology Services Total	1,660,969	-	165,720	59,000	619,978	-	9,500	-	-	-	2,515,167

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
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PROGRAM / EXEC LEVEL / LEVEL 3 ORG / ORG	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	TRAVEL	OTHER EXPENSES	\$5K OR > CAPITAL OUTLAY	< \$5K NON- CAPITAL OUTLAY	RESERVE	TRUSTEE/ BENEFITS	TRANSFER	TOTAL
2060 - Research											
3980 - University Research											
682 Research & Faculty Development	339,670	-	-	-	-	-	-	-	-	-	339,670
690 ORED AVP-Research Ops	495,176	-	-	-	-	-	-	-	-	-	495,176
3980 - University Research Total	834,846	-	-	-	-	-	-	-	-	-	834,846
2060 - Research Total	834,846	-	-	-	-	-	-	-	-	-	834,846
2090 - Central University/Fixed Costs											
3973 - Central University											
570 Central General Rev & Exp	-	-	-	-	11,250	-	-	-	-	-	11,250
596 Central Fringe Benefits	-	4,490,434	-	-	-	-	-	-	-	-	4,490,434
3973 - Central University Total	-	4,490,434	-	-	11,250	-	-	-	-	-	4,501,684
2090 - Central University/Fixed Costs Total	-	4,490,434	-	-	11,250	-	-	-	-	-	4,501,684
04 - ACADEMIC SUPPORT TOTAL	11,880,712	4,490,434	253,096	179,442	1,444,555	-	14,917	270,928	41,000	20,000	18,595,084

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PROGRAM / EXEC LEVEL / LEVEL 3 ORG / ORG	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	TRAVEL	OTHER EXPENSES	\$5K OR >	< \$5K NON-	RESERVE	TRUSTEE/ BENEFITS	TRANSFER	TOTAL
						CAPITAL OUTLAY	CAPITAL OUTLAY				
05 - Libraries											
2020 - Provost											
3978 - General Library											
788 General Library	2,575,598	-	155,565	30,000	150,638	-	3,007,140	-	-	-	5,918,941
3978 - General Library Total	2,575,598	-	155,565	30,000	150,638	-	3,007,140	-	-	-	5,918,941
3985 - College of Law											
713 Law Library	538,907	-	1,429	709	2,967	-	1,000,363	-	-	-	1,544,375
3985 - College of Law Total	538,907	-	1,429	709	2,967	-	1,000,363	-	-	-	1,544,375
2020 - Provost Total	3,114,505	-	156,994	30,709	153,605	-	4,007,503	-	-	-	7,463,316
2090 - Central University/Fixed Costs											
3973 - Central University											
596 Central Fringe Benefits	-	1,099,792	-	-	-	-	-	-	-	-	1,099,792
3973 - Central University Total	-	1,099,792	-	-	-	-	-	-	-	-	1,099,792
2090 - Central University/Fixed Costs Total	-	1,099,792	-	-	-	-	-	-	-	-	1,099,792
05 - LIBRARIES TOTAL	3,114,505	1,099,792	156,994	30,709	153,605	-	4,007,503	-	-	-	8,563,108

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
BY PROGRAM CODE AND PRIMARY EXPENSE CODE**

PROGRAM / EXEC LEVEL / LEVEL 3 ORG / ORG	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	TRAVEL	OTHER EXPENSES	\$5K OR > CAPITAL OUTLAY	< \$5K NON-CAPITAL OUTLAY	RESERVE	TRUSTEE/ BENEFITS	TRANSFER	TOTAL
06 - Student Services											
2020 - Provost											
3960 - Student Affairs											
654 Dean of Students	692,468	-	213,559	-	16,000	-	-	-	-	-	922,027
709 Counseling & Testing Center	669,263	-	-	-	-	-	-	-	-	-	669,263
3960 - Student Affairs Total	1,361,731	-	213,559	-	16,000	-	-	-	-	-	1,591,290
3964 - Strategic Enrollment Management											
583 Registrars Office	1,119,261	-	-	-	18,050	-	-	-	-	-	1,137,311
586 UG Admissions-Recruitment	1,006,165	-	-	-	36,507	-	-	-	-	-	1,042,672
594 International Programs	271,887	-	7,500	15,000	96,100	-	3,000	-	-	-	393,487
598 Student Financial Aid	1,135,521	-	11,000	11,227	74,523	-	-	-	-	-	1,232,271
605 UG Admissions-Processing	366,896	-	-	7,500	50,240	-	-	-	-	-	424,636
615 Career Services	543,067	-	18,000	-	17,861	-	-	-	-	-	578,928
621 Enrollment Management	686,542	-	10,000	-	83,321	-	-	-	-	-	779,863
623 Academic Support Programs	128,217	-	6,187	94	11,401	-	-	-	-	-	145,899
3964 - Strategic Enrollment Management Total	5,257,556	-	52,687	33,821	388,003	-	3,000	-	-	-	5,735,067
3976 - Provost/Exec VP Area											
614 CETL	160,785	-	1,947	-	1,255	-	-	-	-	-	163,987
779 University Advising	1,378,149	-	-	-	40,000	-	-	-	-	-	1,418,149
3976 - Provost/Exec VP Area Total	1,538,934	-	1,947	-	41,255	-	-	-	-	-	1,582,136
2020 - Provost Total	8,158,221	-	268,193	33,821	445,258	-	3,000	-	-	-	8,908,493
2030 - Finance and Administration											
3970 - Auxiliary Services											
540 Events	186,597	-	-	-	157,974	-	-	-	-	-	344,571
3970 - Auxiliary Services Total	186,597	-	-	-	157,974	-	-	-	-	-	344,571
2030 - Finance and Administration Total	186,597	-	-	-	157,974	-	-	-	-	-	344,571
2090 - Central University/Fixed Costs											
3973 - Central University											
596 Central Fringe Benefits	-	3,400,210	-	-	-	-	-	-	-	-	3,400,210
617 Central Commencement	-	-	-	-	131,184	-	-	-	-	-	131,184
631 Central Int'l Recruiting Contracts	-	-	-	-	185,000	-	-	-	-	-	185,000
3973 - Central University Total	-	3,400,210	-	-	316,184	-	-	-	-	-	3,716,394
2060 - Research Total	-	3,400,210	-	-	316,184	-	-	-	-	-	3,716,394
06 - STUDENT SERVICES TOTAL	8,344,818	3,400,210	268,193	33,821	919,416	-	3,000	-	-	-	12,969,458

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
BY PROGRAM CODE AND PRIMARY EXPENSE CODE**

PROGRAM / EXEC LEVEL / LEVEL 3 ORG / ORG	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	TRAVEL	OTHER EXPENSES	\$5K OR >	< \$5K NON-	RESERVE	TRUSTEE/ BENEFITS	TRANSFER	TOTAL
						CAPITAL OUTLAY	CAPITAL OUTLAY				
2070 - Advancement											
3935 - University Advancement											
604 University Development	2,253,056	-	3,280	75,850	269,997	-	-	-	-	-	2,602,183
628 Advancement Services	951,181	-	9,797	2,050	41,002	-	-	-	-	-	1,004,030
845 University Advancement	545,292	-	-	18,040	21,389	-	4,100	-	-	-	588,821
869 Alumni Office	646,797	-	12,710	82,451	86,013	-	-	-	-	-	827,971
3935 - University Advancement Total	4,396,326	-	25,787	178,391	418,401	-	4,100	-	-	-	5,023,005
2070 - Advancement Total	4,396,326	-	25,787	178,391	418,401	-	4,100	-	-	-	5,023,005
2090 - Central University/Fixed Costs											
3957 - University Fixed Costs											
590 Central Security and Risk	-	-	-	-	1,993,564	-	-	-	-	-	1,993,564
601 Accounting Fixed Costs	-	-	-	-	810,500	-	-	-	-	-	810,500
3957 - University Fixed Costs Total	-	-	-	-	2,804,064	-	-	-	-	-	2,804,064
3973 - Central University											
546 Central Reserve	-	-	-	-	-	-	-	1,313,869	-	-	1,313,869
570 Central General Rev & Exp	-	-	-	-	50,000	-	-	(240,577)	-	-	(190,577)
578 Central Computing	-	-	-	-	2,533,640	-	-	-	-	-	2,533,640
589 Central Memberships Dues	-	-	-	-	77,792	-	-	-	-	-	77,792
596 Central Fringe Benefits	-	8,117,276	-	-	-	-	-	-	-	-	8,117,276
599 Central Special Allocations	131,721	-	-	-	-	-	-	-	-	252,000	383,721
603 Central Leases	-	-	-	-	303,973	-	-	-	-	-	303,973
607 Central Audit, Dis Svcs, Legal Rsrv	-	-	-	-	90,000	-	-	-	-	-	90,000
653 Staff Council	-	-	-	-	12,000	-	-	-	-	-	12,000
3973 - Central University Total	131,721	8,117,276	-	-	3,067,405	-	-	1,073,292	-	252,000	12,641,694
2090 - Central University/Fixed Costs Total	131,721	8,117,276	-	-	5,871,469	-	-	1,073,292	-	252,000	15,445,758
07 - INSTITUTIONAL SUPPORT TOTAL	19,693,426	8,117,276	117,695	349,924	8,374,378	41,500	54,608	1,408,196	-	252,000	38,409,003

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
BY PROGRAM CODE AND PRIMARY EXPENSE CODE**

PROGRAM / EXEC LEVEL / LEVEL 3 ORG / ORG	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	TRAVEL	OTHER EXPENSES	\$5K OR >	< \$5K NON-	RESERVE	TRUSTEE/ BENEFITS	TRANSFER	TOTAL
						CAPITAL OUTLAY	CAPITAL OUTLAY				
08 - Operations & Maintenance of Plant											
2020 - Provost											
3967 - University Outreach-Northern Idaho											
612 Coeur d'Alene Center	-	-	-	-	96,262	-	-	-	-	-	96,262
3967 - University Outreach-Northern Idaho Total	-	-	-	-	96,262	-	-	-	-	-	96,262
2020 - Provost Total	-	-	-	-	96,262	-	-	-	-	-	96,262
2030 - Finance and Administration											
3922 - DFA Operations											
693 Security	403,598	-	-	-	-	-	-	-	-	-	403,598
716 Safety Office	608,254	-	-	-	-	-	-	-	-	-	608,254
3922 - DFA Operations Total	1,011,852	-	-	-	-	-	-	-	-	-	1,011,852
3952 - Facilities Management											
670 Architectural and Engineering Svcs	578,059	-	-	-	-	-	-	-	-	-	578,059
698 Facilities Admin	281,050	-	-	-	-	-	-	-	-	-	281,050
703 Waste Services	166,525	-	-	-	-	-	-	-	-	-	166,525
712 Landscape and Exterior Services	580,531	-	-	-	-	-	-	-	-	-	580,531
745 Custodial Operations	2,882,759	-	-	-	-	-	-	-	-	-	2,882,759
796 Building Maintenance Operations	2,480,974	-	-	-	-	-	-	-	-	-	2,480,974
3952 - Facilities Management Total	6,969,898	-	-	-	-	-	-	-	-	-	6,969,898
3955 - Finance											
702 DFA Operating	-	-	125,182	57,930	1,181,279	100,793	145,649	50,000	-	-	1,660,833
3955 - Finance Total	-	-	125,182	57,930	1,181,279	100,793	145,649	50,000	-	-	1,660,833
3975 - AVP Budget and Planning											
666 University Budget Office	152,422	-	-	-	-	-	-	-	-	-	152,422
3975 - AVP Budget and Planning Total	152,422	-	-	-	-	-	-	-	-	-	152,422
2030 - Finance and Administration Total	8,134,172	-	125,182	57,930	1,181,279	100,793	145,649	50,000	-	-	9,795,005

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
BY PROGRAM CODE AND PRIMARY EXPENSE CODE**

PROGRAM / EXEC LEVEL / LEVEL 3 ORG / ORG	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	TRAVEL	OTHER EXPENSES	\$5K OR >	< \$5K NON-	RESERVE	TRUSTEE/	TRANSFER	TOTAL
						CAPITAL OUTLAY	CAPITAL OUTLAY		BENEFITS		
2090 - Central University/Fixed Costs											
3957 - University Fixed Costs											
590 Central Security and Risk	-	-	-	-	1,673,231	-	-	-	-	-	1,673,231
629 University Debt Service	-	-	-	-	-	-	-	-	-	931,543	931,543
637 Utilities	-	-	-	-	7,937,250	-	-	-	-	-	7,937,250
3957 - University Fixed Costs Total	-	-	-	-	9,610,481	-	-	-	-	931,543	10,542,024
3973 - Central University											
570 Central General Rev & Exp	-	-	-	-	295,160	-	-	-	-	50,000	345,160
596 Central Fringe Benefits	-	3,369,803	-	-	-	-	-	-	-	-	3,369,803
603 Central Leases	-	-	-	-	97,776	-	-	-	-	-	97,776
626 Central - Boise Locations	-	-	-	-	1,636,165	-	-	-	-	-	1,636,165
3973 - Central University Total	-	3,369,803	-	-	2,029,101	-	-	-	-	50,000	5,448,904
2090 - Central University/Fixed Costs Total	-	3,369,803	-	-	11,639,582	-	-	-	-	981,543	15,990,928
08 - OPERATIONS & MAINT OF PLANT TOTAL	8,134,172	3,369,803	125,182	57,930	12,917,123	100,793	145,649	50,000	-	981,543	25,882,195
09 - Scholarships & Fellowships											
2090 - Central University/Fixed Costs											
3971 - Financial Aid											
642 Financial Aid	-	-	-	-	326,400	-	-	-	141,200	65,000	532,600
3971 - Financial Aid Total	-	-	-	-	326,400	-	-	-	141,200	65,000	532,600
3973 - Central University											
596 Central Fringe Benefits	-	129,167	-	-	-	-	-	-	-	-	129,167
3973 - Central University Total	-	129,167	-	-	-	-	-	-	-	-	129,167
2090 - Central University/Fixed Costs Total	-	129,167	-	-	326,400	-	-	-	141,200	65,000	661,767
2120 - Central - Academic Affairs											
3974 - Central - Academic Affairs											
900 TA Funding	5,166,671	-	-	-	-	-	-	-	902,143	-	6,068,814
3974 - Central - Academic Affairs Total	5,166,671	-	-	-	-	-	-	-	902,143	-	6,068,814
2120 - Central - Academic Affairs Total	5,166,671	-	-	-	-	-	-	-	902,143	-	6,068,814
09 - SCHOLARSHIPS & FELLOWSHIPS TOTAL	5,166,671	129,167	-	-	326,400	-	-	-	1,043,343	65,000	6,730,581

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
BY PROGRAM CODE AND PRIMARY EXPENSE CODE**

PROGRAM / EXEC LEVEL / LEVEL 3 ORG / ORG	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	TRAVEL	OTHER EXPENSES	\$5K OR >	< \$5K NON-	RESERVE	TRUSTEE/	TRANSFER	TOTAL
						CAPITAL OUTLAY	CAPITAL OUTLAY		BENEFITS		
10 - Auxiliary Enterprises											
2010 - President											
3933 - Intercollegiate Athletics											
689 Women's Track & CC	108,295	44,726	-	-	-	-	-	-	-	-	153,021
731 Women's Volleyball	181,584	74,994	-	-	-	-	-	-	-	-	256,578
754 Women's Swimming	154,357	63,749	-	-	-	-	-	-	-	-	218,106
766 Men's Track & CC	108,295	44,726	-	-	-	-	-	-	-	-	153,021
776 Women's Golf	60,008	24,783	-	-	-	-	-	-	-	-	84,791
789 Men's Tennis	50,003	20,651	-	-	-	-	-	-	-	-	70,654
791 Men's Basketball	328,037	135,479	-	-	-	-	-	-	-	-	463,516
810 Men's Golf	47,341	19,552	-	-	-	-	-	-	-	-	66,893
812 Women's Soccer	114,026	47,093	-	-	-	-	-	-	-	-	161,119
824 Women's Basketball	291,117	120,231	-	-	-	-	-	-	-	-	411,348
837 Training Room	139,755	57,719	-	-	-	-	-	-	-	-	197,474
876 Men's Football	984,443	406,575	-	-	-	-	-	-	-	-	1,391,018
896 Athletics Administration	366,163	151,226	-	-	20,778	-	-	-	-	-	538,167
898 Women's Tennis	46,010	19,002	-	-	-	-	-	-	-	-	65,012
3933 - Intercollegiate Athletics Total	2,979,434	1,230,506	-	-	20,778	-	-	-	-	-	4,230,718
2010 - President Total	2,979,434	1,230,506	-	-	20,778	-	-	-	-	-	4,230,718
2020 - Provost											
3960 - Student Affairs											
878 Children's Center	25,002	-	-	-	-	-	-	-	-	-	25,002
3960 - Student Affairs Total	25,002	-	-	-	-	-	-	-	-	-	25,002
2020 - Provost Total	25,002	-	-	-	-	-	-	-	-	-	25,002
2090 - Central University/Fixed Costs											
3973 - Central University											
596 Central Fringe Benefits	-	10,326	-	-	-	-	-	-	-	-	10,326
624 Central Athletic OST Waivers	-	-	-	-	590,000	-	-	-	-	-	590,000
3973 - Central University Total	-	10,326	-	-	590,000	-	-	-	-	-	600,326
2090 - Central University/Fixed Costs Total	-	10,326	-	-	590,000	-	-	-	-	-	600,326
10 - AUXILIARY ENTERPRISE TOTAL	3,004,436	1,240,832	-	-	610,778	-	-	-	-	-	4,856,046
GRAND TOTAL	113,589,624	39,540,080	1,576,936	917,528	27,057,620	192,293	4,285,314	1,734,771	1,087,291	1,318,543	191,300,000

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
BY PROGRAM CODE AND PRIMARY EXPENSE CODE**

PROGRAM / EXEC LEVEL / LEVEL 3 ORG / ORG	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	TRAVEL	OTHER EXPENSES	\$5K OR >	< \$5K NON-	RESERVE	TRUSTEE/	TRANSFER	TOTAL
						CAPITAL OUTLAY	CAPITAL OUTLAY		BENEFITS		
SUMMARY BY PROGRAM CODE											
01 - Instruction	50,919,009	16,349,683	632,156	135,996	1,501,891	30,000	59,637	5,647	2,948	-	69,636,967
02 - Research	3,331,875	1,342,883	23,620	129,706	809,474	20,000	-	-	-	-	5,657,558
04 - Academic Support	11,880,712	4,490,434	253,096	179,442	1,444,555	-	14,917	270,928	41,000	20,000	18,595,084
05 - Libraries	3,114,505	1,099,792	156,994	30,709	153,605	-	4,007,503	-	-	-	8,563,108
06 - Student Services	8,344,818	3,400,210	268,193	33,821	919,416	-	3,000	-	-	-	12,969,458
07 - Institutional Support	19,693,426	8,117,276	117,695	349,924	8,374,378	41,500	54,608	1,408,196	-	252,000	38,409,003
08 - Operations & Maintenance of Plant	8,134,172	3,369,803	125,182	57,930	12,917,123	100,793	145,649	50,000	-	981,543	25,882,195
09 - Scholarships & Fellowships	5,166,671	129,167	-	-	326,400	-	-	-	1,043,343	65,000	6,730,581
10 - Auxiliary Enterprises	3,004,436	1,240,832	-	-	610,778	-	-	-	-	-	4,856,046
GRAND TOTAL	113,589,624	39,540,080	1,576,936	917,528	27,057,620	192,293	4,285,314	1,734,771	1,087,291	1,318,543	191,300,000

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
BY PROGRAM CODE AND EXECUTIVE LEVEL**

SUMMARY BY EXECUTIVE LEVEL / PROGRAM CODE	08									TOTAL
	01	02	04	05	06	07	OPERATION &	09	10	
	INSTRUCTION	RESEARCH	ACADEMIC SUPPORT	LIBRARIES	STUDENT SERVICES	INSTITUTIONAL SUPPORT	MAINT OF PLANT	SCHOLARSHIPS & FELLOWSHIPS	AUXILIARY ENTERPRISES	
2010 - President	798,440	-	289,916	-	-	5,244,032	-	-	4,230,718	10,563,106
2020 - Provost	50,553,332	184,043	10,176,602	7,463,316	8,908,493	347,256	96,262	-	25,002	77,754,306
2030 - Finance and Administration	-	-	276,869	-	344,571	7,552,690	9,795,005	-	-	17,969,135
2040 - Information Technology Services	-	-	2,515,167	-	-	4,523,312	-	-	-	7,038,479
2060 - Research	309,735	3,765,632	834,846	-	-	272,950	-	-	-	5,183,163
2070 - Advancement	-	-	-	-	-	5,023,005	-	-	-	5,023,005
2090 - Central University/Fixed Costs	17,586,394	1,707,883	4,501,684	1,099,792	3,716,394	15,445,758	15,990,928	661,767	600,326	61,310,926
2120 - Central - Academic Affairs	389,066	-	-	-	-	-	-	6,068,814	-	6,457,880
GRAND TOTAL	69,636,967	5,657,558	18,595,084	8,563,108	12,969,458	38,409,003	25,882,195	6,730,581	4,856,046	191,300,000

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
DETAIL OF FTE AND SALARY ALLOCATION**

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX	PROG	ACTV	LOCN	FACULTY		EXEMPT		EXEC / ADMIN		CLASSIFIED		GA		TOTAL		
				FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	
2010 - President																
3933 - Intercollegiate Athletics																
689	Women's Track & CC	WTRGED	Women's Track & CC General Ed	10 - Auxiliary Enterprises	-	-	2.00	108,295	-	-	-	-	-	-	2.00	108,295
731	Women's Volleyball	WVBGED	Women's Volleyball General Ed	10 - Auxiliary Enterprises	-	-	3.00	181,584	-	-	-	-	-	-	3.00	181,584
754	Women's Swimming	WSWGED	Women's Swimming General Ed	10 - Auxiliary Enterprises	-	-	3.00	154,357	-	-	-	-	-	-	3.00	154,357
766	Men's Track & CC	MTRGED	Men's Track & CC General Ed	10 - Auxiliary Enterprises	-	-	2.00	108,295	-	-	-	-	-	-	2.00	108,295
776	Women's Golf	WGOGED	Women's Golf General Ed	10 - Auxiliary Enterprises	-	-	1.00	60,008	-	-	-	-	-	-	1.00	60,008
789	Men's Tennis	MTEGED	Men's Tennis General Ed	10 - Auxiliary Enterprises	-	-	1.00	50,003	-	-	-	-	-	-	1.00	50,003
791	Men's Basketball	MBBGED	Men's Basketball General Ed	10 - Auxiliary Enterprises	-	-	4.00	328,037	-	-	-	-	-	-	4.00	328,037
810	Men's Golf	MGGGED	Men's Golf General Ed	10 - Auxiliary Enterprises	-	-	1.00	47,341	-	-	-	-	-	-	1.00	47,341
812	Women's Soccer	WSOGED	Women's Soccer General Ed	10 - Auxiliary Enterprises	-	-	2.00	114,026	-	-	-	-	-	-	2.00	114,026
824	Women's Basketball	WBBGED	Women's Basketball General Ed	10 - Auxiliary Enterprises	-	-	4.00	291,117	-	-	-	-	-	-	4.00	291,117
837	Training Room	TRNGED	Training Room-General Ed	10 - Auxiliary Enterprises	-	-	2.00	100,256	-	-	1.00	39,499	-	-	3.00	139,755
876	Men's Football	MFBGED	Men's Football General Ed	10 - Auxiliary Enterprises	-	-	12.00	984,443	-	-	-	-	-	-	12.00	984,443
896	Athletics Administration	ADMGED	Administration-General Ed	10 - Auxiliary Enterprises	-	-	1.00	152,568	1.00	213,595	-	-	-	-	2.00	366,163
898	Women's Tennis	WTEGED	Women's Tennis General Ed	10 - Auxiliary Enterprises	-	-	1.00	46,010	-	-	-	-	-	-	1.00	46,010
3933 TOTAL					-	-	39.00	2,726,339	1.00	213,595	1.00	39,499	-	-	41.00	2,979,434

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
 DETAIL OF FTE AND SALARY ALLOCATION**

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX	PROG	ACTV	LOCN	FACULTY		EXEMPT		EXEC / ADMIN		CLASSIFIED		GA		TOTAL	
				FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY
2010 - President															
3936 - McClure Center															
585 McClure Center	585995 McClure Ctr Public Policy Res	01 - Instruction	585PPR	-	-	2.47	341,354	-	-	-	-	-	-	2.47	341,354
3936 TOTAL				-	-	2.47	341,354	-	-	-	-	-	-	2.47	341,354

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
DETAIL OF FTE AND SALARY ALLOCATION**

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX	PROG	ACTV	LOCN	FACULTY		EXEMPT		EXEC / ADMIN		CLASSIFIED		GA		TOTAL		
				FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	
2010 - President																
3937 - Civil Rights and Investigations																
625	Civil Rights and Investigations	625999	Office of CivilRights&Investigation	07 - Institutional Support	-	-	6.00	404,542	-	-	-	-	-	-	6.00	404,542
3937 TOTAL					-	-	6.00	404,542	-	-	-	-	-	-	6.00	404,542

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
DETAIL OF FTE AND SALARY ALLOCATION**

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX	PROG	ACTV	LOCN	FACULTY		EXEMPT		EXEC / ADMIN		CLASSIFIED		GA		TOTAL			
				FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY		
2010 - President																	
3938 - General Counsel																	
630	General Counsel	630995	NCAA Compliance Director	07 - Institutional Support	630COM	-	-	2.00	138,278	-	-	-	-	-	-	2.00	138,278
630	General Counsel	630999	General Counsel Gen Ed	07 - Institutional Support		-	-	3.00	388,781	1.00	161,304	1.00	45,490	-	-	5.00	595,574
665	PDL EEO	665993	EEO	07 - Institutional Support	665EEO	-	-	-	-	-	-	1.00	59,821	-	-	1.00	59,821
665	PDL EEO	665998	Human Resource Development	07 - Institutional Support	665HRD	-	-	1.00	108,181	-	-	2.00	97,032	-	-	3.00	205,213
3938 TOTAL						-	-	6.00	635,240	1.00	161,304	4.00	202,342	-	-	11.00	998,886

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
DETAIL OF FTE AND SALARY ALLOCATION**

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX	PROG	ACTV	LOCN	FACULTY		EXEMPT		EXEC / ADMIN		CLASSIFIED		GA		TOTAL			
				FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY		
2010 - President																	
3941 - University Communications & Mrktg																	
747	UCM Administration	747996	MarComm & Web Support-Academic	04 - Academic Support	UCACA	-	-	1.00	69,867	-	-	3.80	220,048	-	-	4.80	289,916
747	UCM Administration	747997	MarComm & Web Support-Admin	07 - Institutional Support	UCADM	-	-	1.00	70,512	-	-	2.92	159,858	-	-	3.92	230,370
747	UCM Administration	747998	University Communications	07 - Institutional Support	UCCENT	-	-	14.00	999,559	1.00	141	3.00	148,401	-	-	18.00	1,148,102
795	Creative Services Director	795999	Creative Services	01 - Instruction		-	-	1.00	147,638	-	-	4.85	289,654	-	-	5.85	437,292
3941 TOTAL						-	-	17.00	1,287,577	1.00	141	14.57	817,962	-	-	32.57	2,105,680

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
DETAIL OF FTE AND SALARY ALLOCATION**

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX	PROG	ACTV	LOCN	FACULTY		EXEMPT		EXEC / ADMIN		CLASSIFIED		GA		TOTAL		
				FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	
2010 - President																
3943 - Auditing Services																
597	Auditing Services	597999	Auditing Services Gen Ed	07 - Institutional Support	-	-	3.00	257,878	-	-	-	-	-	-	3.00	257,878
3943 TOTAL					-	-	3.00	257,878	-	-	-	-	-	-	3.00	257,878

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
DETAIL OF FTE AND SALARY ALLOCATION**

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX	PROG	ACTV	LOCN	FACULTY		EXEMPT		EXEC / ADMIN		CLASSIFIED		GA		TOTAL			
				FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY		
2010 - President																	
3944 - President's Area																	
562	President's Office	562945	UI Sustainability Center	07 - Institutional Support	562UIS	-	-	1.00	116,126	-	-	-	-	-	-	1.00	116,126
562	President's Office	562971	Executive Advisory Services	07 - Institutional Support	562EAS	-	-	1.00	143,624	-	-	1.00	54,142	-	-	2.00	197,766
562	President's Office	562986	President's Office	07 - Institutional Support		-	-	1.36	155,216	2.00	685,611	2.00	136,240	-	-	5.36	977,067
562	President's Office	562998	University Ombudsperson	07 - Institutional Support	562UIO	-	-	1.00	87,485	-	-	-	-	-	-	1.00	87,485
3944 TOTAL						-	-	4.36	502,451	2.00	685,611	3.00	190,382	-	-	9.36	1,378,445
2010 Total						-	-	77.83	6,155,382	5.00	1,060,651	22.57	1,250,186	-	-	105.40	8,466,219

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
DETAIL OF FTE AND SALARY ALLOCATION**

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX	PROG	ACTV	LOCN	FACULTY		EXEMPT		EXEC / ADMIN		CLASSIFIED		GA		TOTAL			
				FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY		
2020 - Provost																	
3960 - Student Affairs																	
654	Dean of Students	654971	Disability Support Services (504	06 - Student Services	654DSS	-	-	1.92	98,202	-	-	3.70	170,332	-	-	5.62	268,534
654	Dean of Students	654980	Dean of Students	06 - Student Services		-	-	1.04	119,599	1.00	208,021	1.78	96,316	-	-	3.83	423,936
709	Counseling & Testing Center	709994	Counseling & Testing Support	06 - Student Services		6.24	588,539	-	-	-	-	1.71	80,724	-	-	7.95	669,263
878	Children's Center	878997	Child Care Center	10 - Auxiliary Enterprises		-	-	0.39	25,002	-	-	-	-	-	-	0.39	25,002
3960 TOTAL						6.24	588,539	3.35	242,803	1.00	208,021	7.19	347,373	-	-	17.79	1,386,735

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
DETAIL OF FTE AND SALARY ALLOCATION**

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX	PROG	ACTV	LOCN	FACULTY		EXEMPT		EXEC / ADMIN		CLASSIFIED		GA		TOTAL			
				FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY		
2020 - Provost																	
3964 - Strategic Enrollment Management																	
573	Military Programs	573982	Veterans & Military Gen Ed	07 - Institutional Support	573VET	-	-	1.28	80,087	-	-	0.97	45,454	-	-	2.25	125,541
573	Military Programs	573992	Officer Education - Navy	01 - Instruction	573NAV	-	-	-	-	-	-	1.00	39,978	-	-	1.00	39,978
573	Military Programs	573995	Officer Education - Army	01 - Instruction	573ARM	-	-	-	-	-	-	1.00	39,603	-	-	1.00	39,603
583	Registrars Office	583998	Office of the Registrar	06 - Student Services		-	-	8.18	618,225	0.30	33,625	10.83	467,411	-	-	19.31	1,119,261
586	UG Admissions-Recruitment	586997	Admission Recruitment	06 - Student Services		-	-	14.82	962,215	-	-	1.00	43,950	-	-	15.82	1,006,165
588	Academic Advising	588998	Center for Academic Advising	01 - Instruction	588OAV	-	-	0.68	50,042	-	-	-	-	-	-	0.68	50,042
594	International Programs	594955	IPO-Education/Study Abroad	01 - Instruction	594ESA	-	-	2.00	116,501	-	-	0.88	34,769	-	-	2.88	151,269
594	International Programs	594989	International Programs Office	06 - Student Services	594ISS	-	-	3.00	195,042	-	-	1.50	76,845	-	-	4.50	271,887
598	Student Financial Aid	598999	Student Financial Aid	09 - Scholarships & Fellowships	598SFA	-	-	6.17	463,374	1.00	123,136	13.42	549,011	-	-	20.59	1,135,521
605	UG Admissions-Processing	605999	Office of Admissions	06 - Student Services		-	-	2.00	164,694	-	-	4.56	202,201	-	-	6.56	366,896
615	Career Services	615994	Career Services	06 - Student Services	615SRV	-	-	9.00	490,027	-	-	1.00	53,040	-	-	10.00	543,067
621	Enrollment Management	621994	Enrollment Management	06 - Student Services		-	-	3.00	245,253	1.00	221,499	4.61	219,790	-	-	8.61	686,542
623	Academic Support Programs	623986	Academic Support/SASS	04 - Academic Support	623SAS	-	-	2.86	164,433	-	-	-	-	-	-	2.86	164,433
623	Academic Support Programs	623987	ASP Admin	04 - Academic Support	623ASP	-	-	1.00	100,464	-	-	-	-	-	-	1.00	100,464
623	Academic Support Programs	623989	Academic Assistance Program	06 - Student Services	623TCS	-	-	2.08	124,293	-	-	0.09	3,924	-	-	2.17	128,217
3964 TOTAL						-	-	56.07	3,774,649	2.30	378,260	40.86	1,775,976	-	-	99.23	5,928,885

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
DETAIL OF FTE AND SALARY ALLOCATION**

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX	PROG	ACTV	LOCN	FACULTY		EXEMPT		EXEC / ADMIN		CLASSIFIED		GA		TOTAL			
				FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY		
2020 - Provost																	
3967 - University Outreach-Northern Idaho																	
612	Coeur d'Alene Center	612972	Coeur d'Alene Outreach Off Campus	04 - Academic Support	612OFF	-	9,229	1.84	114,648	1.00	177,882	1.98	91,584	-	-	4.82	393,343
612	Coeur d'Alene Center	612999	U of I Research Park	02 - Research	612RPK	-	641	0.49	32,250	-	-	1.52	75,103	-	-	2.01	107,994
3967 TOTAL						-	9,870	2.33	146,898	1.00	177,882	3.50	166,687	-	-	6.83	501,336

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
DETAIL OF FTE AND SALARY ALLOCATION**

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX	PROG	ACTV	LOCN	FACULTY		EXEMPT		EXEC / ADMIN		CLASSIFIED		GA		TOTAL				
				FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY			
2020 - Provost																		
3968 - University Outreach - Idaho Falls																		
801	Idaho Falls Center		801915	Gen Ed Idaho Falls Operations	01 - Instruction	801GPS	-	-	1.72	111,591	-	-	6.42	320,302	-	-	8.14	431,893
801	Idaho Falls Center		801924	Gen Ed Idaho Falls	01 - Instruction		0.68	58,797	2.18	159,749	0.84	156,812	0.98	57,524	-	-	4.68	432,881
855	Center for Advanced Energy Studies		855952	CAES Gen Ed Funding	01 - Instruction	CAESIF	5.37	646,993	-	-	-	-	-	354,017	-	-	5.37	1,001,010
3968 TOTAL							6.05	705,789	3.90	271,339	0.84	156,812	7.40	731,843	-	-	18.19	1,865,784

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
DETAIL OF FTE AND SALARY ALLOCATION**

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX	PROG	ACTV	LOCN	FACULTY		EXEMPT		EXEC / ADMIN		CLASSIFIED		GA		TOTAL		
				FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	
2020 - Provost																
3969 - University Outreach - Boise																
888 Boise Center	888995 Boise Center			04 - Academic Support	-	-	2.89	192,757	-	-	3.30	188,174	-	-	6.19	380,931
3969 TOTAL					-	-	2.89	192,757	-	-	3.30	188,174	-	-	6.19	380,931

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
DETAIL OF FTE AND SALARY ALLOCATION**

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX	PROG	ACTV	LOCN	FACULTY		EXEMPT		EXEC / ADMIN		CLASSIFIED		GA		TOTAL			
				FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY		
2020 - Provost																	
3976 - Provost/Exec VP Area																	
614	CETL	614998	Center for Teaching Innovation	06 - Student Services	614CTI	-	-	2.00	132,072	-	-	0.60	28,713	-	-	2.60	160,785
687	Vice Provost for Acad Initiatives	687991	State Funding - UG Research Program	01 - Instruction	687UGR	-	22,395	-	-	-	-	-	-	-	-	-	22,395
687	Vice Provost for Acad Initiatives	687996	Vice Provost AI	04 - Academic Support	687VAI	2.00	345,946	1.00	71,198	-	-	0.50	31,928	-	-	3.50	449,072
723	Vice Provost for Faculty	723994	Vice Provost for Faculty	04 - Academic Support	723VPF	-	-	-	-	1.00	193,627	1.00	65,998	-	-	2.00	259,626
749	Provost Office	749978	Provost Office Shared Services	07 - Institutional Support	749SSU	-	-	1.00	98,176	-	-	2.00	118,539	-	-	3.00	216,715
749	Provost Office	749995	Provost Office	04 - Academic Support		-	5,598	1.00	76,440	1.00	336,482	-	-	-	-	2.00	418,519
779	University Advising	779997	Gen Ed Central Advising	06 - Student Services	779GCA	-	-	11.23	527,075	-	-	-	-	-	-	11.23	527,075
779	University Advising	779998	State CCI Funding FY17	06 - Student Services	779Y17	1.00	72,446	4.70	249,381	-	-	2.09	86,647	-	-	7.78	408,474
779	University Advising	779999	State CCI Funding FY16	06 - Student Services	779Y16	-	3,694	8.12	391,607	-	-	1.00	47,299	-	-	9.12	442,600
858	University Honors Program	858995	Honors Programs	01 - Instruction	858HPR	1.00	156,042	-	-	-	-	1.06	39,162	-	-	2.06	195,203
903	Dual Credit	903999	Dual Credit Admin	01 - Instruction		-	-	-	-	-	-	0.88	48,889	-	-	0.88	48,889
3976 TOTAL						4.00	606,120	29.05	1,545,949	2.00	530,109	9.13	467,175	-	-	44.17	3,149,353

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
 DETAIL OF FTE AND SALARY ALLOCATION**

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX	PROG	ACTV	LOCN	FACULTY		EXEMPT		EXEC / ADMIN		CLASSIFIED		GA		TOTAL		
				FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	
2020 - Provost																
3977 - Vice Provost for Digital Learning																
901	Vice Provost for Digital Learning	901997	VP Digital Learning	01 - Instruction	-	-	1.06	60,749	-	-	-	-	-	-	1.06	60,749
3977 TOTAL					-	-	1.06	60,749	-	-	-	-	-	-	1.06	60,749

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
 DETAIL OF FTE AND SALARY ALLOCATION**

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX	PROG	ACTV	LOCN	FACULTY		EXEMPT		EXEC / ADMIN		CLASSIFIED		GA		TOTAL			
				FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY		
2020 - Provost																	
3978 - General Library																	
788	General Library	788949	General Library - State Line Item	05 - Libraries	788STL	-	-	-	-	-	1.00	39,666	-	-	1.00	39,666	
788	General Library	788966	Library	05 - Libraries		21.00	1,433,156	1.00	90,002	1.00	175,469	20.00	837,305	-	-	43.00	2,535,932
3978 TOTAL						21.00	1,433,156	1.00	90,002	1.00	175,469	21.00	876,970	-	-	44.00	2,575,597

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
 DETAIL OF FTE AND SALARY ALLOCATION**

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX	PROG	ACTV	LOCN	FACULTY		EXEMPT		EXEC / ADMIN		CLASSIFIED		GA		TOTAL		
				FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	
2020 - Provost																
3981 - College of Graduate Studies																
576	College of Graduate Studies	576993	College of Grad Studies Admin	04 - Academic Support	-	-	2.00	120,536	1.00	214,240	5.50	241,980	-	-	8.50	576,756
3981 TOTAL					-	-	2.00	120,536	1.00	214,240	5.50	241,980	-	-	8.50	576,756

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
DETAIL OF FTE AND SALARY ALLOCATION**

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX	PROG	ACTV	LOCN	FACULTY		EXEMPT		EXEC / ADMIN		CLASSIFIED		GA		TOTAL	
				FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY
2020 - Provost															
3982 - College of Art & Architecture															
790	Virtual Technology and Design	790992	Virtual Technology & Design	01 - Instruction	5.12	397,088	-	-	-	-	-	-	-	5.12	397,088
819	Art & Architecture Admin	819979	Art & Arch Administration	04 - Academic Support	-	70,933	1.75	148,762	1.00	214,947	4.00	146,949	-	6.75	581,591
863	Art & Design	863979	Art & Design	01 - Instruction	8.81	627,704	-	-	-	-	-	-	-	8.81	627,704
867	Interior Architecture and Design	867996	Interior Architecture & Design	01 - Instruction	2.12	186,040	-	-	-	-	-	-	-	2.12	186,040
894	Architecture	894990	Architecture	01 - Instruction	10.36	888,607	-	-	-	-	-	-	-	10.36	888,607
899	Landscape Architecture	899994	Landscape Architecture	01 - Instruction	3.91	414,955	-	-	-	-	-	-	-	3.91	414,955
3982 TOTAL					30.32	2,585,326	1.75	148,762	1.00	214,947	4.00	146,949	-	37.07	3,095,984

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
DETAIL OF FTE AND SALARY ALLOCATION**

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX	PROG	ACTV	LOCN	FACULTY		EXEMPT		EXEC / ADMIN		CLASSIFIED		GA		TOTAL		
				FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	
2020 - Provost																
3984 - College of Science																
804	Earth and Spatial Sciences	804000	ESS GenEd Research	01 - Instruction	6.10	554,193	-	-	-	-	-	-	-	6.10	554,193	
804	Earth and Spatial Sciences	804918	Geology Field Camp	01 - Instruction	-	-	-	-	-	-	-	-	14,211	-	14,211	
804	Earth and Spatial Sciences	804941	Geological Sciences	01 - Instruction	7.43	699,335	-	-	-	1.00	56,763	-	-	8.43	756,098	
811	Mathematics & Statistical Sci	811000	Math Stats GenEd Research	01 - Instruction	7.39	686,837	-	-	0.09	11,247	-	-	-	7.48	698,085	
811	Mathematics & Statistical Sci	811960	Math Lab	01 - Instruction	1.00	8,082	-	-	-	-	-	-	-	1.00	8,082	
811	Mathematics & Statistical Sci	811961	Mathematics	01 - Instruction	15.06	1,487,707	-	-	0.78	97,422	2.30	130,417	-	18.14	1,715,546	
834	Biological Sciences	834000	Biological Sciences GenEd Research	01 - Instruction	9.96	1,128,724	-	-	-	-	-	-	-	9.96	1,128,724	
834	Biological Sciences	834891	Biological Sciences	01 - Instruction	13.25	1,412,306	-	-	-	-	3.97	205,524	-	17.23	1,617,831	
841	College of Science	841974	IA / GA Assistantships	01 - Instruction	-	-	-	-	-	-	-	-	43,698	-	43,698	
841	College of Science	841978	Salary Reserve	04 - Academic Support	-	77,034	-	-	-	-	-	-	-	-	77,034	
841	College of Science	841983	College of Sciences Admin	04 - Academic Support	0.50	52,468	2.52	204,654	1.13	266,692	3.40	175,860	-	7.55	699,674	
859	UWP - Bioinfo & Computational Biol	859997	Bioinformatics & Comp Biology	01 - Instruction	-	-	-	-	-	-	0.30	40,892	-	0.30	40,892	
880	Physics	880000	Physics GenEd Research	01 - Instruction	5.53	550,425	-	-	-	-	-	-	-	5.53	550,425	
880	Physics	880946	Physics	01 - Instruction	5.48	564,417	-	-	-	-	1.65	87,726	-	7.12	652,143	
887	Chemistry	887000	Chemistry GenEd Research	01 - Instruction	3.15	276,949	0.40	28,147	-	-	-	-	-	3.55	305,096	
887	Chemistry	887915	Chemistry Shreeve Research	01 - Instruction	1.00	184,246	-	-	-	-	-	-	-	1.00	184,246	
887	Chemistry	887923	Chemistry	01 - Instruction	6.85	578,720	2.25	147,334	-	-	1.22	51,429	-	10.32	777,482	
3984 TOTAL					82.70	8,261,443	5.17	380,134	2.00	375,362	13.84	748,611	-	57,909	103.71	9,823,459

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
DETAIL OF FTE AND SALARY ALLOCATION**

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX	PROG	ACTV	LOCN	FACULTY		EXEMPT		EXEC / ADMIN		CLASSIFIED		GA		TOTAL			
				FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY		
2020 - Provost																	
3985 - College of Law																	
713	Law Library		713998	Law Library	05 - Libraries	4.00	328,557	-	-	-	-	5.00	210,350	-	-	9.00	538,907
780	College of Law		780876	Law instruction	01 - Instruction	25.83	3,200,342	-	-	1.00	142,251	-	-	-	-	26.83	3,342,593
3985 TOTAL						29.83	3,528,898	-	-	1.00	142,251	5.00	210,350	-	-	35.83	3,881,500

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
DETAIL OF FTE AND SALARY ALLOCATION**

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX	PROG	ACTV	LOCN	FACULTY		EXEMPT		EXEC / ADMIN		CLASSIFIED		GA		TOTAL			
				FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY		
2020 - Provost																	
3988 - College of Natural Resources																	
639	Natural Resources Exp Station	639997	Natural Resources Exp Station	01 - Instruction	639NRS	15.13	1,583,059	1.05	73,188	0.36	5,495	1.00	38,875	-	-	17.53	1,700,617
651	Natural Resources & Society	651906	Environmental Science	01 - Instruction	651ENV	0.04	6,560	-	-	-	-	-	-	-	-	0.04	6,560
651	Natural Resources & Society	651934	Natural Resources & Society	01 - Instruction	651NRS	4.98	496,180	-	-	-	-	1.00	44,720	-	-	5.98	540,900
677	College of Natural Resources	677969	CNR Undergrad Enrollment Management	04 - Academic Support	677ERM	-	-	2.00	113,131	-	-	-	-	-	-	2.00	113,131
677	College of Natural Resources	677972	CNR Administration	04 - Academic Support	677ADM	-	-	2.51	220,652	1.21	202,698	1.00	54,392	-	-	4.72	477,742
691	Forest, Rangeland & Fire Sciences	691906	Forest Rangeland & Fire Sciences	01 - Instruction	691RES	7.80	838,455	-	-	0.29	4,485	1.00	42,744	-	-	9.09	885,684
724	Fish & Wildlife Sciences	724908	Fish & Wildlife Sciences	01 - Instruction	724WLR	5.31	543,535	-	-	-	-	1.00	42,307	-	-	6.31	585,842
3988 TOTAL						33.26	3,467,789	5.56	406,971	1.86	212,678	5.00	223,038	-	-	45.67	4,310,476

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
DETAIL OF FTE AND SALARY ALLOCATION**

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX	PROG	ACTV	LOCN	FACULTY		EXEMPT		EXEC / ADMIN		CLASSIFIED		GA		TOTAL		
				FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	
2020 - Provost																
3994 - College of Engineering																
726	726988	CSDS	01 - Instruction		0.45	67,213	-	-	-	-	-	-	-	0.45	67,213	
739	739993	Engineering Outreach	01 - Instruction		-	-	1.44	93,824	-	-	-	-	-	1.44	93,824	
752	752886	Electrical & Computer Engineering R	01 - Instruction		1.95	230,453	-	-	-	-	-	-	-	1.95	230,453	
752	752921	WCSU Students	01 - Instruction	752WCS	-	-	-	-	-	0.08	3,560	-	-	0.08	3,560	
752	752933	Electrical & Computer Engineering	01 - Instruction		7.96	954,193	-	-	-	0.92	40,661	-	-	8.88	994,854	
755	755986	Ctr for Ecohydraulics Research	01 - Instruction		-	-	0.80	69,688	-	-	-	-	-	0.80	69,688	
762	762829	Chemical & Biological Engineering R	01 - Instruction		0.80	91,542	-	-	-	-	-	-	-	0.80	91,542	
762	762963	Chemical & Biological Engr.	01 - Instruction		6.41	803,731	1.00	67,309	-	-	0.57	27,614	-	-	7.98	898,653
775	775986	CDA Computer Science Research	01 - Instruction		0.90	112,027	-	-	-	-	-	-	-	0.90	112,027	
775	775999	State Funding CDA Computer Science	01 - Instruction		3.10	356,098	-	-	-	-	0.88	38,129	-	-	3.98	394,227
783	783982	Id Space Grant Consortium	01 - Instruction		1.00	123,692	-	-	-	-	-	-	-	1.00	123,692	
800	800685	Computer Science Research	01 - Instruction		0.45	49,039	-	-	-	-	-	-	-	0.45	49,039	
800	800960	CS General Education	01 - Instruction	800CS	7.35	810,452	-	-	-	1.00	47,341	-	-	8.35	857,793	
816	816994	Computer Sci Experiment Station	01 - Instruction	816CSE	1.65	195,889	-	-	-	-	-	-	-	1.65	195,889	
816	816995	Mechanical Experiment Station	01 - Instruction	816MES	2.00	232,502	-	-	-	-	-	-	-	2.00	232,502	
816	816996	ECE Experiment Station	01 - Instruction	816ECE	2.75	330,392	-	-	-	-	-	-	-	2.75	330,392	
816	816997	Civil Experiment Station	01 - Instruction	816CES	2.75	322,895	-	-	-	-	-	-	-	2.75	322,895	
816	816998	Chemical Experiment Station	01 - Instruction	816CME	1.00	125,654	-	-	-	-	-	-	-	1.00	125,654	
820	820892	Civil Engineering Research	01 - Instruction		1.45	143,233	-	-	-	-	-	-	-	1.45	143,233	
820	820938	Civil Engineering	01 - Instruction		7.93	939,648	-	-	-	1.00	48,547	-	-	8.93	988,195	
831	831757	Engineering Admin Research	01 - Instruction		0.35	43,533	-	-	0.10	17,260	-	-	-	0.45	60,793	
831	831928	Engr Salary Release Reserves	01 - Instruction	831SLR	-	9,129	-	-	-	-	-	-	-	-	9,129	
831	831929	Technical Services	01 - Instruction		-	-	1.00	112,674	-	-	-	-	-	1.00	112,674	
831	831930	Student Services	01 - Instruction	831ESS	-	-	-	-	-	2.00	91,416	-	-	2.00	91,416	
831	831931	Engineering Administration	04 - Academic Support	831DOA	2.65	311,507	4.05	447,278	1.90	413,446	13.00	811,242	-	-	21.60	1,983,472
843	843820	Mechanical Engineering Research	01 - Instruction		2.55	278,646	-	-	-	-	-	-	-	2.55	278,646	
843	843949	Mechanical Engineering Gen Ed	01 - Instruction		8.20	937,655	-	-	-	1.42	70,346	-	-	9.62	1,008,002	
3994 TOTAL					63.65	7,469,123	8.29	790,773	2.00	430,706	20.87	1,178,855	-	-	94.81	9,869,457

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
DETAIL OF FTE AND SALARY ALLOCATION**

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX	PROG	ACTV	LOCN	FACULTY		EXEMPT		EXEC / ADMIN		CLASSIFIED		GA		TOTAL			
				FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY		
2020 - Provost																	
3995 - CoEd, Health and Human Sciences																	
786	Leadership and Counseling	786979	CASPEL Off Campus	01 - Instruction	786LOC	2.62	205,880	-	-	-	-	1.00	44,138	-	-	3.62	250,017
786	Leadership and Counseling	786991	Leadership & Counseling	01 - Instruction	786LAC	5.31	403,987	-	-	-	-	-	-	-	-	5.31	403,987
798	Dept of Curriculum & Instruction	798900	EHHS C&I - Research percentage	01 - Instruction	798CAI	0.20	17,001	-	-	-	-	-	-	-	-	0.20	17,001
798	Dept of Curriculum & Instruction	798968	Curriculum & Instruction Off Campus	01 - Instruction	798CIO	1.12	77,737	-	-	-	-	-	-	-	-	1.12	77,737
798	Dept of Curriculum & Instruction	798969	Reading Initiative-S81273	01 - Instruction	798RIN	1.00	64,787	-	-	-	-	-	-	-	-	1.00	64,787
798	Dept of Curriculum & Instruction	798972	Curriculum & Instruction	01 - Instruction	798CAI	13.33	1,051,952	1.00	50,000	-	-	1.94	91,740	-	-	16.28	1,193,692
818	Department of Movement Sciences	818850	HPERD Off Campus	01 - Instruction	818MOC	1.52	154,068	-	-	-	-	-	-	-	-	1.52	154,068
818	Department of Movement Sciences	818908	Movement Sciences	01 - Instruction	818MVM	13.06	1,047,789	-	-	-	-	1.50	68,208	-	-	14.57	1,115,997
854	Ctr on Disabilities & Human Dev	854979	CDHD	01 - Instruction	854CDH	0.57	73,524	-	-	-	-	-	-	-	-	0.57	73,524
879	CoEd, Health and Human Sciences	879944	ED Off Campus 'B,D,E,H,V'	01 - Instruction	879EOC	-	-	1.00	64,126	-	-	-	-	-	-	1.00	64,126
879	CoEd, Health and Human Sciences	879964	Educational Leadership Off Campus	04 - Academic Support	879LOC	0.37	23,498	-	-	0.02	3,933	-	-	-	-	0.38	27,430
879	CoEd, Health and Human Sciences	879973	Student Teacher Supervision	01 - Instruction	879STS	0.60	35,803	-	-	-	-	-	-	-	-	0.60	35,803
879	CoEd, Health and Human Sciences	879974	Educational Leadership	04 - Academic Support	879EDL	-	-	0.11	10,198	1.98	345,424	4.87	267,205	-	-	6.96	622,827
3995 TOTAL						39.70	3,156,025	2.11	124,324	2.00	349,357	9.31	471,290	-	-	53.13	4,100,996

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
DETAIL OF FTE AND SALARY ALLOCATION**

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX	PROG	ACTV	LOCN	FACULTY		EXEMPT		EXEC / ADMIN		CLASSIFIED		GA		TOTAL		
				FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	
2020 - Provost																
3996 - College of Business & Economics																
785	College of Business & Economics	785949	Bus & Econ Administration	04 - Academic Support	2.00	281,237	2.40	164,718	1.00	220,626	1.87	107,375	-	-	7.28	773,956
836	Professional Golf Mgmt (PGM)	836996	Professional Golf Mgmt (PGM)	01 - Instruction	1.89	159,411	-	-	-	-	1.00	52,666	-	-	2.89	212,077
860	Accounting&Management Info System	860987	Accounting	01 - Instruction	6.00	827,689	-	-	-	-	1.00	42,411	-	-	7.00	870,100
889	Business	889992	Business	01 - Instruction	21.00	2,599,413	-	-	-	-	1.00	43,722	-	-	22.00	2,643,135
3996 TOTAL					30.89	3,867,750	2.40	164,718	1.00	220,626	4.87	246,174	-	-	39.17	4,499,268

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
DETAIL OF FTE AND SALARY ALLOCATION**

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX	PROG	ACTV	LOCN	FACULTY		EXEMPT		EXEC / ADMIN		CLASSIFIED		GA		TOTAL		
				FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	
2020 - Provost																
3998 - Col of Agricultural & Life Sciences																
748	Communication & Marketing	748915	Communication & Marketing	04 - Academic Support	AGCOM6	-	-	0.34	23,606	-	-	-	-	0.34	23,606	
753	Academic Programs	753991	Ag Student Support-Asst Dir	01 - Instruction	AGSTSU	-	-	1.00	49,920	-	-	1.00	41,662	2.00	91,582	
753	Academic Programs	753993	Comm. Services Officer	01 - Instruction	AGCOOF	-	-	-	-	-	-	1.00	49,504	1.00	49,504	
753	Academic Programs	753997	Ag Instruction Administration	01 - Instruction	AGINAD	0.31	60,318	-	-	0.95	166,502	-	-	1.27	226,820	
826	Soils and Water Systems	826843	Soils & Water Systems Operations	01 - Instruction	AGSOWA	4.75	387,173	-	-	-	-	0.10	4,285	4.85	391,458	
839	Dean Administration	839993	Ag Instr Dean Administration	04 - Academic Support	AGIDOP	-	-	-	-	0.01	2,074	0.05	2,891	0.05	4,965	
842	Fiscal Administration	842969	Ag Salary Release Reserve	01 - Instruction	AGFISS	0.09	10,124	-	-	-	-	-	-	0.09	10,124	
842	Fiscal Administration	842970	Ag Instruction Fiscal	01 - Instruction	AGFIIN	-	15,331	-	-	-	-	-	-	-	15,331	
846	Entomology,Plt Pathology,Nematology	846586	Ento/Plant Path/Nemo Operations	01 - Instruction	AGEPPN	1.03	106,372	-	-	-	-	0.05	2,127	1.08	108,499	
848	Animal, Veterinary & Food Sciences	835922	Food Science	01 - Instruction	AGSFOP	0.98	102,059	-	-	-	-	-	-	0.98	102,059	
848	Animal, Veterinary & Food Sciences	848897	Animal & Veterinary Science	01 - Instruction	AGVSOP	3.71	342,224	-	-	-	-	0.32	14,375	4.02	356,600	
850	Dept of Ag Edu, Leadership & Comm.	850980	Agricultural & Extension Education	01 - Instruction	AGAEDP	3.10	307,530	-	-	-	-	0.19	8,323	3.28	315,854	
870	Plant Science	870552	Plant Sciences Operations	01 - Instruction	AGPLTS	2.73	235,192	0.16	11,915	-	-	0.10	4,605	2.98	251,711	
875	Family Consumer Science	875888	Matthews Teaching	01 - Instruction	AGMATS	1.00	54,194	-	-	-	-	-	-	1.00	54,194	
875	Family Consumer Science	875894	Family & Consumer Sciences	01 - Instruction	AGCSOP	6.49	497,171	-	-	-	-	0.25	11,172	6.74	508,342	
884	Ag Econ Rural Sociology	884904	Agricultural Economics	01 - Instruction	AGECOP	3.34	346,655	-	-	-	-	0.10	4,851	3.44	351,505	
3998 TOTAL						27.53	2,464,344	1.50	85,441	0.96	168,577	3.16	143,795	-	33.12	2,862,156

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
DETAIL OF FTE AND SALARY ALLOCATION**

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX	PROG	ACTV	LOCN	FACULTY		EXEMPT		EXEC / ADMIN		CLASSIFIED		GA		TOTAL			
				FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY		
2020 - Provost																	
3999 - Col of Letters, Arts & Social Sci.																	
671	Martin Institute	671991	Martin Institute	01 - Instruction	671GED	1.78	154,304	-	-	-	-	0.47	20,173	-	-	2.26	174,477
706	Lionel Hampton School of Music	706841	LHSOM - Research Labor Expenditures	01 - Instruction	-	3.95	293,697	-	-	-	-	-	-	-	-	3.95	293,697
706	Lionel Hampton School of Music	706937	Hampton School of Music	01 - Instruction	706GED	15.93	1,147,810	-	-	-	-	2.50	120,474	-	-	18.43	1,268,284
710	Theatre Arts	710913	Theatre - Dept. Research Expen.	01 - Instruction	-	2.05	158,463	-	-	-	-	-	-	-	-	2.05	158,463
710	Theatre Arts	710958	Theatre Arts-Dept Operation	01 - Instruction	710GED	6.95	504,147	-	-	-	-	1.50	73,528	-	-	8.45	577,675
722	Journalism and Mass Media	722934	JAMM - Dept. Research Expenditures	01 - Instruction	-	1.75	139,142	-	-	-	-	-	-	-	-	1.75	139,142
722	Journalism and Mass Media	722970	JAMM Gen Ed	01 - Instruction	722GED	7.25	523,484	-	-	-	-	0.47	20,173	-	-	7.72	543,657
741	History	741938	History - Dept. Research Expen.	01 - Instruction	-	1.45	121,547	-	-	-	-	-	-	-	-	1.45	121,547
741	History	741972	History Operating	01 - Instruction	741GED	3.55	298,358	-	-	-	-	0.47	20,173	-	-	4.02	318,531
787	Letters, Arts & Soc Sci Dean	787967	CLASS Instructional Support	01 - Instruction	787MSC	-	218,485	-	-	-	-	-	-	-	-	-	218,485
787	Letters, Arts & Soc Sci Dean	787979	CLASS Chair Support	04 - Academic Support	787CSU	-	84,000	-	-	-	-	-	-	-	-	-	84,000
787	Letters, Arts & Soc Sci Dean	787981	CLASS Administration	04 - Academic Support	787ADM	-	-	2.00	171,642	1.26	254,124	3.00	179,774	-	-	6.26	605,540
797	Anthropology Lab	797990	Anthropology Lab	01 - Instruction	797GED	-	-	1.00	55,203	-	-	-	-	-	-	1.00	55,203
799	School of Global Studies	799940	SGS - Dept. Research Expenditures	01 - Instruction	-	1.45	116,126	-	-	-	-	-	-	-	-	1.45	116,126
799	School of Global Studies	799946	ALCP	01 - Instruction	-	3.00	153,239	-	-	-	-	-	-	-	-	3.00	153,239
799	School of Global Studies	799979	Modern Languages and Cultures	01 - Instruction	799GED	5.55	394,805	-	-	-	-	0.47	20,173	-	-	6.02	414,978
827	Psychology and Communication	827900	PSYCH/COMM - Dept. Research Expen.	01 - Instruction	-	2.92	266,966	-	-	0.07	8,141	-	-	-	-	2.99	275,106
827	Psychology and Communication	827948	Psychology & Communication Studies	01 - Instruction	827PCS	9.98	877,310	-	-	1.67	190,775	1.13	42,863	-	-	12.78	1,110,948
852	Culture, Society and Justice	852892	CSJ - Dept. Research Expenditures	01 - Instruction	-	4.45	359,230	-	-	-	-	-	-	-	-	4.45	359,230
852	Culture, Society and Justice	852966	Sociology & Anthropology	01 - Instruction	852GED	11.55	929,138	-	-	-	-	1.00	46,384	-	-	12.55	975,522
865	English	865933	English - Dept. Research Expend.	01 - Instruction	-	2.05	164,415	-	-	-	-	-	-	-	-	2.05	164,415
865	English	865976	Writing Center	01 - Instruction	865WRC	2.00	101,618	-	-	-	-	-	-	-	-	2.00	101,618
865	English	865977	English	01 - Instruction	865GED	13.95	942,265	-	-	-	-	1.00	48,256	-	-	14.95	990,521
893	Politics and Philosophy	893931	POL/PHIL - Dept. Research Expend.	01 - Instruction	-	2.95	236,728	-	-	-	-	-	-	-	-	2.95	236,728
893	Politics and Philosophy	893992	Politics and Philosophy	01 - Instruction	893GED	10.05	725,994	-	-	-	-	0.47	20,173	-	-	10.52	746,167
3999 TOTAL						114.56	8,911,271	3.00	226,845	3.00	453,040	12.48	612,144	-	-	133.05	10,203,299
2020 TOTAL						489.73	47,055,444	131.43	8,773,650	23.96	4,408,335	176.41	8,777,385	-	57,909	821.52	69,072,722

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
DETAIL OF FTE AND SALARY ALLOCATION**

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX	PROG	ACTV	LOCN	FACULTY		EXEMPT		EXEC / ADMIN		CLASSIFIED		GA		TOTAL			
				FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY		
2030 - Finance and Administration																	
3922 - DFA Operations																	
561	Risk Management	561998	Risk Management (GE)	07 - Institutional Support	-	-	-	-	1.00	108,035	1.00	63,856	-	-	2.00	171,891	
693	Security	693997	Security	08 - Oper & Maint. of Plant	-	-	4.00	328,598	-	-	1.00	75,000	-	-	5.00	403,598	
701	Real Estate	701999	Real Estate	07 - Institutional Support	-	-	1.00	116,210	-	-	-	-	-	-	1.00	116,210	
716	Safety Office	716995	Occupational Safety (GE)	08 - Oper & Maint. of Plant	7160CS	-	-	-	-	-	2.00	121,285	-	-	2.00	121,285	
716	Safety Office	716996	Industrial Hygiene Safety	08 - Oper & Maint. of Plant	716HYG	-	-	1.00	62,733	-	-	1.00	51,522	-	-	2.00	114,254
716	Safety Office	716999	Safety Services (GE)	08 - Oper & Maint. of Plant	716EHS	-	-	1.00	72,010	1.00	125,882	3.00	174,824	-	-	5.00	372,715
902	DFA Operations Officer	902998	P3 Liaison	07 - Institutional Support	902P3L	-	-	1.00	126,630	-	-	-	-	-	1.00	126,630	
902	DFA Operations Officer	902999	DFA Operations	07 - Institutional Support	902OPS	-	-	-	-	1.00	150,010	-	-	-	1.00	150,010	
3922 TOTAL					-	-	8.00	706,181	3.00	383,926	8.00	486,486	-	-	19.00	1,576,594	

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
DETAIL OF FTE AND SALARY ALLOCATION**

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX	PROG	ACTV	LOCN	FACULTY		EXEMPT		EXEC / ADMIN		CLASSIFIED		GA		TOTAL		
				FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	
2030 - Finance and Administration																
3948 - AVP Finance																
636	Student Accounts	636999	Accounts Receivable & Loans	07 - Institutional Support	-	-	2.00	188,531	-	-	4.00	212,451	-	-	6.00	400,982
638	Purchasing	638999	Purchasing Gen Ed	07 - Institutional Support	-	-	1.00	129,376	-	-	2.00	124,197	-	-	3.00	253,573
640	Payroll	640999	Payroll General Ed	07 - Institutional Support	-	-	1.00	90,938	-	-	3.00	145,122	-	-	4.00	236,059
643	Business Systems	643999	Finance and HR Systems	07 - Institutional Support	-	-	2.00	187,470	-	-	-	-	-	-	2.00	187,470
646	Accounts Payable	646999	Accounts Payable Gen Ed	07 - Institutional Support	-	-	1.00	82,618	-	-	6.00	293,571	-	-	7.00	376,189
663	General Accounting	663999	BAAS - General Accounting	07 - Institutional Support	-	-	4.00	276,016	-	-	1.00	49,525	-	-	5.00	325,541
729	Controller	729995	Controller Gen Ed	07 - Institutional Support	-	-	1.00	145,122	-	-	-	-	-	-	1.00	145,122
730	AVP Finance	730999	AVP Finance	07 - Institutional Support	-	-	-	-	1.00	200,013	-	-	-	-	1.00	200,013
3948 TOTAL					-	-	12.00	1,100,070	1.00	200,013	16.00	824,866	-	-	29.00	2,124,949

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
DETAIL OF FTE AND SALARY ALLOCATION**

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX	PROG	ACTV	LOCN	FACULTY		EXEMPT		EXEC / ADMIN		CLASSIFIED		GA		TOTAL			
				FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY		
2030 - Finance and Administration																	
3949 - Human Resources																	
644	Employment and Benefit Services	644998	Employment Services	07 - Institutional Support	644EMP	-	-	1.00	86,798	1.00	170,019	10.94	617,032	-	-	12.94	873,850
644	Employment and Benefit Services	644999	Benefit Services	07 - Institutional Support	644BSV	-	-	1.00	81,640	-	-	3.00	218,650	-	-	4.00	300,290
647	Human Resource Services	647998	Human Resource Services	07 - Institutional Support		-	-	-	-	-	-	1.00	31,200	-	-	1.00	31,200
3949 TOTAL						-	-	2.00	168,438	1.00	170,019	14.94	866,882	-	-	17.94	1,205,339

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
DETAIL OF FTE AND SALARY ALLOCATION**

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX	PROG	ACTV	LOCN	FACULTY		EXEMPT		EXEC / ADMIN		CLASSIFIED		GA		TOTAL			
				FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY		
2030 - Finance and Administration																	
3952 - Facilities Management																	
670	Architectural and Engineering Svcs	670AES	Architectural & Engineering Service	08 - Oper & Maint. of Plant	670AES	-	-	4.00	411,528	-	-	2.76	166,531	-	-	6.76	578,059
698	Facilities Admin	698FAC	Facilities Administration	08 - Oper & Maint. of Plant	698FAC	-	-	1.00	145,018	-	-	3.00	136,032	-	-	4.00	281,050
703	Waste Services	703WST	Waste Services	08 - Oper & Maint. of Plant	703WST	-	-	-	-	-	-	4.00	166,525	-	-	4.00	166,525
712	Landscape and Exterior Services	712ARB	Arboretum Maintenance	08 - Oper & Maint. of Plant	712ARB	-	-	-	-	-	-	1.00	64,917	-	-	1.00	64,917
712	Landscape and Exterior Services	712LES	LES General Support	08 - Oper & Maint. of Plant	712LES	-	-	1.00	92,352	-	-	-	-	-	-	1.00	92,352
712	Landscape and Exterior Services	712LND	Landscape Maintenance	08 - Oper & Maint. of Plant	712LND	-	-	-	-	-	-	11.13	423,262	-	-	11.13	423,262
745	Custodial Operations	745AUX	Custodial-Auxiliary Svcs	08 - Oper & Maint. of Plant	745AUX	-	-	-	-	-	-	24.00	843,440	-	-	24.00	843,440
745	Custodial Operations	745CUS	Custodial Operations	08 - Oper & Maint. of Plant	745CUS	-	-	-	-	-	-	59.00	2,039,319	-	-	59.00	2,039,319
745	Custodial Operations	745RCY	Recycling Services	07 - Institutional Support	745RCY	-	-	-	-	-	-	1.68	75,260	-	-	1.68	75,260
796	Building Maintenance Operations	796AUX	Bldg Maintenance-Auxiliary Svcs	08 - Oper & Maint. of Plant	796AUX	-	-	-	-	-	-	8.00	357,822	-	-	8.00	357,822
796	Building Maintenance Operations	796BTR	Building Systems Maintenance	08 - Oper & Maint. of Plant	796BTR	-	-	1.00	90,002	-	-	33.02	1,786,129	-	-	34.02	1,876,131
796	Building Maintenance Operations	796HRD	Hardscape	08 - Oper & Maint. of Plant	796HRD	-	-	-	-	-	-	5.00	247,021	-	-	5.00	247,021
3952 TOTAL						-	-	7.00	738,899	-	-	152.59	6,306,259	-	-	159.59	7,045,158

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
DETAIL OF FTE AND SALARY ALLOCATION**

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX	PROG	ACTV	LOCN	FACULTY		EXEMPT		EXEC / ADMIN		CLASSIFIED		GA		TOTAL		
				FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	
2030 - Finance and Administration																
3955 - Finance																
744	VP Finance	744994	VP - Finance Salary Reserve	07 - Institutional Support	744SRS	-	-	-	-	-	-	180,185	-	-	-	180,185
744	VP Finance	744997	Vice President - Finance	07 - Institutional Support		-	-	-	1.00	314,392	1.00	62,421	-	-	2.00	376,813
3955 TOTAL						-	-	-	1.00	314,392	1.00	242,606	-	-	2.00	556,998

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
DETAIL OF FTE AND SALARY ALLOCATION**

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX	PROG	ACTV	LOCN	FACULTY		EXEMPT		EXEC / ADMIN		CLASSIFIED		GA		TOTAL			
				FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY		
2030 - Finance and Administration																	
3970 - Auxiliary Services																	
540	Events	540999	Events Administration	06 - Student Services	-	-	2.00	142,917	-	-	1.00	43,680	-	-	3.00	186,597	
579	Admin Ops	579997	Mail Room (GE)	07 - Institutional Support	579CML	-	-	-	-	-	3.00	130,229	-	-	3.00	130,229	
645	ADMIN OPS	645947	Centralized Campus Security Svcs	07 - Institutional Support	-	-	1.00	56,514	-	-	4.52	151,828	-	-	5.52	208,342	
645	ADMIN OPS	645986	AD OPS (GE)	07 - Institutional Support	-	-	6.41	489,272	-	-	2.87	139,508	-	-	9.28	628,780	
892	Auxiliary Services	892991	Admin Operation Support (GE)	07 - Institutional Support	892OPS	-	-	1.00	130,021	-	-	2.00	104,541	-	-	3.00	234,562
3970 TOTAL							10.41	818,723			13.39	569,786			23.80	1,388,509	

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
DETAIL OF FTE AND SALARY ALLOCATION**

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX	PROG	ACTV	LOCN	FACULTY		EXEMPT		EXEC / ADMIN		CLASSIFIED		GA		TOTAL			
				FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY		
2030 - Finance and Administration																	
3975 - AVP Budget and Planning																	
608	Academic Budget and Planning Office	608999	Academic Budget and Planning Office	04 - Academic Support	-	-	2.75	276,869	-	-	-	-	-	-	2.75	276,869	
666	University Budget Office	666006	Shared Services - Plant O & M	08 - Oper & Maint. of Plant	666POM	-	-	1.00	102,419	-	-	1.00	50,003	-	-	2.00	152,422
666	University Budget Office	666999	University Budget Office	07 - Institutional Support	-	-	1.00	99,757	1.00	150,010	2.00	144,518	-	-	4.00	394,285	
688	Institutional Research	688999	Institutional Research	07 - Institutional Support	688IEA	-	-	2.00	194,626	-	-	1.00	80,579	-	-	3.00	275,205
905	AVP Budget and Planning	905999	AVP Budget and Planning	07 - Institutional Support	-	-	-	-	1.00	180,003	-	-	-	-	1.00	180,003	
3975 TOTAL					-	-	6.75	673,670	2.00	330,013	4.00	275,101	-	-	12.75	1,278,784	
2030 TOTAL					-	-	46.16	4,205,982	8.00	1,398,363	209.92	9,571,985	-	-	264.08	15,176,330	

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
DETAIL OF FTE AND SALARY ALLOCATION**

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX	PROG	ACTV	LOCN	FACULTY		EXEMPT		EXEC / ADMIN		CLASSIFIED		GA		TOTAL		
				FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	
2040 - Office of Information Technology																
3923 - TECH INFRASTRUCTURE & INNOVTN																
669	TII Admin	669996	TII Admin Ops (GE)	04 - Academic Support	-	-	1.00	140,733	-	-	-	-	-	-	1.00	140,733
673	Networks	673986	Networks Ops (GE)	07 - Institutional Support	-	-	5.00	472,035	-	-	1.00	54,434	-	-	6.00	526,469
678	Solutions Architecture/R&D	678996	Solutions Arch Ops (GE)	04 - Academic Support	-	-	2.00	235,830	-	-	-	-	-	-	2.00	235,830
692	Classroom & Conferencing Technology	692994	Classroom Ops (GE)	04 - Academic Support	-	-	1.00	103,730	-	-	4.00	262,933	-	-	5.00	366,662
705	Servers and Storage	705994	Servers & Storage Ops (GE)	07 - Institutional Support	-	-	6.00	461,386	-	-	0.75	40,139	-	-	6.75	501,524
3923 TOTAL					-	-	15.00	1,413,714	-	-	5.75	357,505	-	-	20.75	1,771,219

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
 DETAIL OF FTE AND SALARY ALLOCATION**

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX	PROG	ACTV	LOCN	FACULTY		EXEMPT		EXEC / ADMIN		CLASSIFIED		GA		TOTAL		
				FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	
2040 - Office of Information Technology																
3924 - CUSTOMER ENGAGEMENT																
700	Technology Partnerships	700988	Tech Partners Ops (GE)	04 - Academic Support	-	-	2.99	277,458	-	-	8.06	399,110	-	-	11.05	676,568
707	VandalSphere	707980	Vandalshere Ops (GE)	04 - Academic Support	-	-	1.00	99,965	-	-	3.00	141,211	-	-	4.00	241,176
3924 TOTAL					-	-	3.99	377,423	-	-	11.06	540,321	-	-	15.05	917,744

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
DETAIL OF FTE AND SALARY ALLOCATION**

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX	PROG	ACTV	LOCN	FACULTY		EXEMPT		EXEC / ADMIN		CLASSIFIED		GA		TOTAL				
				FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY			
2040 - Office of Information Technology																		
3925 - PROJECT & PORTFOLIO MGMNT																		
657	ITS-Portfolio and Project Managemnt	657995	PPMO Ops (GE)			07 - Institutional Support	-	-	4.00	316,420	-	-	-	-	-	-	4.00	316,420
3925 TOTAL							-	-	4.00	316,420	-	-	-	-	-	-	4.00	316,420

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
 DETAIL OF FTE AND SALARY ALLOCATION**

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX	PROG	ACTV	LOCN	FACULTY		EXEMPT		EXEC / ADMIN		CLASSIFIED		GA		TOTAL				
				FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY			
2040 - Office of Information Technology																		
3926 - INFORMATION SECURITY																		
649	ITS-Information Security	649992	Security Ops (GE)			07 - Institutional Support	-	-	2.00	236,933	-	-	-	-	-	-	2.00	236,933
3926 TOTAL							-	-	2.00	236,933	-	-	-	-	-	-	2.00	236,933

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
DETAIL OF FTE AND SALARY ALLOCATION**

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX	PROG	ACTV	LOCN	FACULTY		EXEMPT		EXEC / ADMIN		CLASSIFIED		GA		TOTAL		
				FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	
2040 - Office of Information Technology																
3927 - ENTERPRISE APPLICATIONS																
655	Integration and Development	655994	Developer Ops (GE)	07 - Institutional Support	-	-	7.01	649,850	-	-	-	-	-	-	7.01	649,850
667	Enterprise Applications Admin	667996	Ent Apps Admin Ops (GE)	07 - Institutional Support	-	-	1.00	131,789	-	-	-	-	-	-	1.00	131,789
672	Application Administration	672993	App Admin Ops (GE)	07 - Institutional Support	-	-	7.58	646,166	-	-	-	-	-	-	7.58	646,166
3927 TOTAL					-	-	15.59	1,427,805	-	-	-	-	-	-	15.59	1,427,805

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
 DETAIL OF FTE AND SALARY ALLOCATION**

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX	PROG	ACTV	LOCN	FACULTY		EXEMPT		EXEC / ADMIN		CLASSIFIED		GA		TOTAL		
				FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	
2040 - Office of Information Technology																
3929 - ITS ADMINISTRATION																
641	ITS Reserves		641981	ITS Central Ops (GE)	07 - Institutional Support	-	-	-	21,236	-	-	-	-	-	-	21,236
717	Information Technology Svcs Admin		717996	ITS Admin Ops (GE)	07 - Institutional Support	-	-	2.00	224,474	1.00	220,646	1.00	77,750	-	-	522,870
3929 TOTAL						-	-	2.00	245,710	1.00	220,646	1.00	77,750	-	-	544,107
2040 TOTAL						-	-	42.58	4,018,004	1.00	220,646	17.81	975,576	-	-	5,214,227

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
DETAIL OF FTE AND SALARY ALLOCATION**

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX	PROG	ACTV	LOCN	FACULTY		EXEMPT		EXEC / ADMIN		CLASSIFIED		GA		TOTAL			
				FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY		
2060 - Research																	
3979 - Research Centers and Institutes																	
793	Aquaculture	793965	Aquaculture Res Inst - Moscow	01 - Instruction	793MOS	-	31,964	-	-	-	-	0.40	21,212	-	-	0.40	53,176
793	Aquaculture	793992	Aquaculture Research Inst - Admin	01 - Instruction	793ADM	0.50	158,359	-	-	-	-	1.00	52,978	-	-	1.50	211,337
897	Inst for Interdisciplinary Data Sci	897962	IIDS Support	02 - Research	897IBS	0.33	53,904	6.99	597,178	-	-	-	-	-	-	7.32	651,083
3979 TOTAL						0.83	244,227	6.99	597,178	-	-	1.40	74,190	-	-	9.22	915,595

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
DETAIL OF FTE AND SALARY ALLOCATION**

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX	PROG	ACTV	LOCN	FACULTY		EXEMPT		EXEC / ADMIN		CLASSIFIED		GA		TOTAL	
				FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY
2060 - Research															
3980 - University Research															
609	Office of Research Assurances	609992	Research Assurances Admin	02 - Research	609RAA	-	-	8.00	685,256	-	-	-	-	8.00	685,256
682	Research & Faculty Development	682999	Research & Faculty Development	04 - Academic Support	682RFD	-	-	4.32	325,967	-	-	0.25	13,704	4.57	339,670
690	ORED AVP-Research Ops	690999	ORED AVP-Research Operations	04 - Academic Support	690AVP	1.00	315,921	1.00	83,013	-	-	2.00	96,242	4.00	495,176
751	Technology Transfer	751999	Office of Technology Transfer	02 - Research	751OTT	-	-	1.29	126,489	-	-	-	-	1.29	126,489
773	Office of Sponsored Programs	773999	Office of Sponsored Programs	02 - Research	773OSP	-	-	17.00	1,125,987	-	-	4.96	235,394	21.96	1,361,381
895	VP Res and Econ Dev	895785	ORED Faculty Fellow - Strickland	01 - Instruction	895FMS	-	10,222	-	-	-	-	-	-	-	10,222
895	VP Res and Econ Dev	895820	VPR Recruitment	07 - Institutional Support	895REC	-	119,504	-	-	-	-	0.54	58,806	0.54	178,310
895	VP Res and Econ Dev	895961	VPRED General Counsel Support	07 - Institutional Support	895LGL	-	-	1.00	94,640	-	-	-	-	1.00	94,640
895	VP Res and Econ Dev	895990	VP of Res & Econ Dev	02 - Research	895VPR	-	-	1.00	70,595	1.00	286,645	1.00	42,432	3.00	399,672
3980 TOTAL						1.00	445,648	33.61	2,511,947	1.00	286,645	8.75	446,577	44.36	3,690,817
2060 TOTAL						1.83	689,875	40.60	3,109,126	1.00	286,645	10.15	520,766	53.58	4,606,412

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
DETAIL OF FTE AND SALARY ALLOCATION**

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX	PROG	ACTV	LOCN	FACULTY		EXEMPT		EXEC / ADMIN		CLASSIFIED		GA		TOTAL			
				FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY		
2070 - Advancement																	
3935 - University Advancement																	
604	University Development	604993	College Support Gen Ed	07 - Institutional Support	604CSU	-	-	22.01	2,034,403	1.00	158,125	1.00	60,528	-	-	24.01	2,253,056
628	Advancement Services	628999	Advancement Services	07 - Institutional Support	628ADV	-	-	7.00	527,506	-	-	8.00	423,675	-	-	15.00	951,181
845	University Advancement	845998	VP Advancement Office	07 - Institutional Support	845VPA	-	-	1.00	70,699	1.00	251,638	3.00	222,954	-	-	5.00	545,292
869	Alumni Office	869993	Alumni Office	07 - Institutional Support	869OAR	-	-	5.00	369,262	1.00	145,621	3.00	131,914	-	-	9.00	646,797
3935 TOTAL						-	-	35.01	3,001,870	3.00	555,384	15.00	839,071	-	-	53.01	4,396,325
2070 TOTAL						-	-	35.01	3,001,870	3.00	555,384	15.00	839,071	-	-	53.01	4,396,325

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
DETAIL OF FTE AND SALARY ALLOCATION**

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX	PROG	ACTV	LOCN	FACULTY		EXEMPT		EXEC / ADMIN		CLASSIFIED		GA		TOTAL		
				FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	
2090 - Central University/Fixed Costs																
3973 - Central University																
599	Central Special Allocations		599999	Central Special Allocations	07 - Institutional Support	-	131,721	-	-	-	-	-	-	-	-	131,721
635	Central Summer / Intersession		635998	Summer Sessions	01 - Instruction	-	1,094,931	-	-	-	-	-	-	-	-	1,094,931
3973 TOTAL						-	1,226,652	-	-	-	-	-	-	-	-	1,226,652
2090 TOTAL						-	1,226,652	-	-	-	-	-	-	-	-	1,226,652

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
DETAIL OF FTE AND SALARY ALLOCATION**

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX	PROG	ACTV	LOCN	FACULTY		EXEMPT		EXEC / ADMIN		CLASSIFIED		GA		TOTAL		
				FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	
2120 - Central Academic Affairs																
3974 - Central Academic Affairs																
547	Faculty Strategic Hiring Process	547999	Faculty Strategic Hiring Process	01 - Instruction	1.00	264,066	-	-	-	-	-	-	-	1.00	264,066	
900	TA Funding	900999	TA Funding	09 - Scholarships & Fellowships	-	-	-	-	-	-	-	-	5,166,671	-	5,166,671	
3974 TOTAL					1.00	264,066	-	-	-	-	-	-	5,166,671	1.00	5,430,737	
2120 TOTAL					1.00	264,066	-	-	-	-	-	-	5,166,671	1.00	5,430,737	
GRAND TOTAL					492.56	49,236,037	373.61	29,264,014	41.96	7,930,025	451.86	21,934,969	-	5,224,580	1,359.99	113,589,624

**UNIVERSITY OF IDAHO FY2024 GENERAL EDUCATION BUDGET (FUND TYPE 10)
DETAIL OF FTE AND SALARY ALLOCATION**

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX	PROG	ACTV	LOCN	FACULTY		EXEMPT		EXEC / ADMIN		CLASSIFIED		GA		TOTAL	
				FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY
SUMMARY BY EXECUTIVE LEVEL															
2010 - President				-	-	77.83	6,155,382	5.00	1,060,651	22.57	1,250,186	-	-	105.40	8,466,219
2020 - Provost				489.73	47,055,444	131.43	8,773,650	23.96	4,408,335	176.41	8,777,385	-	57,909	821.52	69,072,722
2030 - Finance and Administration				-	-	46.16	4,205,982	8.00	1,398,363	209.92	9,571,985	-	-	264.08	15,176,330
2040 - Information Technology Services				-	-	42.58	4,018,004	1.00	220,646	17.81	975,576	-	-	61.39	5,214,227
2060 - Research				1.83	689,875	40.60	3,109,126	1.00	286,645	10.15	520,766	-	-	53.58	4,606,412
2070 - Advancement				-	-	35.01	3,001,870	3.00	555,384	15.00	839,071	-	-	53.01	4,396,325
2090 - Central University / Fixed Costs				-	1,226,652	-	-	-	-	-	-	-	-	-	1,226,652
2120 - Central Academic Affairs				1.00	264,066	-	-	-	-	-	-	-	5,166,671	1.00	5,430,737
GRAND TOTAL				492.56	49,236,037	373.61	29,264,014	41.96	7,930,025	451.86	21,934,969	-	5,224,580	1,359.98	113,589,624



University
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**AGRICULTURAL
RESEARCH AND
EXTENSION**



University
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**AGRICULTURAL
RESEARCH AND
EXTENSION**

**ARPA STATE FISCAL
RECOVERY FUNDS**

AG RESEARCH AND EXTENSIONS ARPA STATE FISCAL RECOVERY FUNDS (FUND TYPE 24)

SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS

ESTIMATED RESOURCES

ALLOCATION

	Amount		AMOUNT	PERCENT OF TOTAL
State Appropriations	\$ 390,100	03 - Public Service	\$ 390,100	100.00%
TOTAL RESOURCES	\$ 390,100	TOTAL ALLOCATIONS	\$ 390,100	100.00%

DETAIL OF STATE APPROPRIATION

240006 R3741 542999	Ag Research and Extension Base - House Bill 0336	EDHA	\$ 390,100
TOTAL STATE APPROPRIATION			\$ 390,100

**AG RESEARCH AND EXENTIONS ARPA STATE FISCAL RECOVERY FUNDS (FUND TYPE 24)
DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL**

	ORIGINAL FY2023	PERCENT OF TOTAL	ORIGINAL FY2024	PERCENT OF TOTAL
Salaries	\$ 101,240	0.00%	\$ 225,160	58.00%
Temporary Help	-	0.00%	-	0.00%
Fringe Benefits	43,860	0.00%	92,991	24.00%
SUB-TOTAL PERSONNEL COSTS	\$ 145,100	0.00%	\$ 318,151	82.00%
Travel	\$ -	0.00%	\$ -	0.00%
Other Expense	245,000	0.00%	71,949	18.00%
SUB-TOTAL OPERATING EXPENSES	\$ 245,000	0.00%	\$ 71,949	18.00%
Departmental Capital Outlay	\$ -	0.00%	\$ -	0.00%
SUB-TOTAL CAPITAL OUTLAY	\$ -	0.00%	\$ -	0.00%
TOTAL OPERATING BUDGET	\$ 390,100	0.00%	\$ 390,100	100.00%
FTE	4.00		4.00	

NOTE: THIS BUDGET REFLECTS MOVING \$173,051 FROM OPERATING TO PERSONNEL AS ALLOWED BY HOUSE BILL 0336

**AG RESEARCH ARPA STATE FISCAL RECOVERY FUNDS (FUND TYPE 24)
DETAIL OF FTE AND SALARY ALLOCATION**

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX	PROG	ACTV	LOCN	FACULTY		EXEMPT		EXEC / ADMIN		CLASSIFIED		GA		TOTAL			
				FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY		
2020 - Provost																	
3998 - Col of Agricultural & Life Sciences																	
542	Digital Economy		542 Adult Computer Literacy Program	03 - Public Service	AGDIGE	-	-	2.00	111,301	-	-	2.00	113,859	-	-	4.00	225,160
3998 TOTAL						-	-	2.00	111,301	-	-	2.00	113,859	-	-	4.00	225,160
2020 TOTAL						-	-	2.00	111,301	-	-	2.00	113,859	-	-	4.00	225,160
GRAND TOTAL						-	-	2.00	111,301	-	-	2.00	113,859	-	-	4.00	225,160

**AG RESEARCH AND EXTENSION ARPA STATE FISCAL RECOVERY FUNDS (FUND TYPE 24)
BUDGETED SALARY REPORT**

EXECUTIVE LEVEL / LEVEL 3 ORG / ORG /										FACULTY		TOTAL			
INDEX		POSN	SUFF	FUND	ACCT	PROG	EMPLOYEE	TITLE	RANK	ECLS	SALARY	PERCENT	FTE	AMOUNT	
2020	Provost														
3998	Col of Agricultural & Life Sciences														
542	Digital Economy														
542999	Adult Computer Literacy Program	001032	01	240006	E4106	03PSF	Guyton, Stephanie	Regional Instructional Coordinator	N/A	C1	56,930	100.00%	1.00	56,930	
542999	Adult Computer Literacy Program	001187	01	240006	E4106	03PSF	Hampton, Monica	Regional Instructional Coordinator	N/A	C1	56,930	100.00%	1.00	56,930	
542999	Adult Computer Literacy Program	001292	-	240006	E4106	03PSF	Vacant	Research Scientist II	N/A	E1	27,040	100.00%	1.00	27,040	
542999	Adult Computer Literacy Program	001705	01	240006	E4106	03PSF	Smyer, Amber	Program Manager	N/A	E1	84,261	100.00%	1.00	84,261	
													4.00	225,160	
3998 TOTAL													4.00	225,160	
2020 TOTAL													4.00	225,160	
GRAND TOTAL													4.00	225,160	



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WIMU
REGIONAL
PROGRAM IN
VETERINARY
MEDICINE

WIMU REGIONAL PROGRAM IN VET MED FY2024 BUDGET (FUND TYPE 24)

SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS

ESTIMATED RESOURCES

ALLOCATION

	ESTIMATED RESOURCES		ALLOCATION	
	AMOUNT	PERCENT OF TOTAL	AMOUNT	PERCENT OF TOTAL
State Appropriations	\$ 2,744,400	96.48%	01 Instruction	\$ 2,744,400 96.48%
Idaho Fish and Game	100,000	3.52%	02 Research	100,000 3.52%
TOTAL RESOURCES	\$ 2,844,400	100.00%	TOTAL ALLOCATIONS	\$ 2,844,400 100.00%

DETAIL OF STATE APPROPRIATION

240003	R3741	886983	W.I.M.U. Veterinary Medicine Base - Senate Bill 1147	EDIA	\$ 2,744,400
240003	R3741	886980	Idaho Fish and Game - House Bill 600, 1992 Session Law	EDIA	100,000
TOTAL STATE APPROPRIATION					\$ 2,844,400

**WIMU REGIONAL PROGRAM IN VET MED FY2024 BUDGET (FUND TYPE 24)
DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL**

	ORIGINAL FY2023	PERCENT OF TOTAL	ORIGINAL FY2024	PERCENT OF TOTAL
Salaries	\$ 414,410	18.41%	\$ 466,717	17.01%
Temporary Help	90,133	4.00%	49,201	1.79%
Fringe Benefits	151,857	6.75%	166,982	6.08%
SUB-TOTAL PERSONNEL COSTS	\$ 656,400	29.16%	\$ 682,900	24.88%
Travel	\$ 15,000	0.67%	\$ 15,000	0.55%
Other Expense	1,579,900	70.18%	2,046,500	74.57%
SUB-TOTAL OPERATING EXPENSES	\$ 1,594,900	70.84%	\$ 2,061,500	75.12%
Departmental Capital Outlay	\$ -	0.00%	\$ -	0.00%
SUB-TOTAL CAPITAL OUTLAY	\$ -	0.00%	\$ -	0.00%
TOTAL OPERATING BUDGET	\$ 2,251,300	100.00%	\$ 2,744,400	100.00%
Trustee and Benefit Payment	\$ 100,000		\$ 100,000	
GRAND TOTAL	\$ 2,351,300		\$ 2,844,400	
FTE	6.07		6.27	

**UNIVERSITY OF IDAHO FY2024 WIMU REGIONAL PROGRAM IN VET MED (FUND TYPE 24)
BY EXECUTIVE LEVEL / LEVEL 3 ORG / ORG / INDEX AND PRIMARY EXPENSE CODE**

EXECUTIVE LEVEL / LEVEL 3 ORG / ORG		INDEX	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	TRAVEL	OTHER EXPENSES	\$5K OR > CAPITAL OUTLAY	< \$5K NON-CAPITAL OUTLAY	RESERVE	TRUSTEE/ BENEFITS	TRANSFER	TOTAL
2020 - Provost													
3997 - WIMU - Regional Program in Vet Med													
886	WA/ID Veterinary Medicine	886998 - Caine Center Contract Reserve	-	-	-	-	1,841,635	-	-	-	-	-	1,841,635
886	WA/ID Veterinary Medicine	886983 - Caine Center	466,717	166,982	49,201	15,000	204,865	-	-	-	-	-	902,765
886	WA/ID Veterinary Medicine	886980 - ID F & G Wildlife Domestic Disease	-	-	-	-	-	-	-	-	100,000	-	100,000
3997 - WIMU - REGIONAL PROGRAM IN VET MED TOTAL			466,717	166,982	49,201	15,000	2,046,500	-	-	-	100,000	-	2,844,400
2020 - PROVOST TOTAL			466,717	166,982	49,201	15,000	2,046,500	-	-	-	100,000	-	2,844,400
GRAND TOTAL			466,717	166,982	49,201	15,000	2,046,500	-	-	-	100,000	-	2,844,400

**UNIVERSITY OF IDAHO FY2024 WIMU REGIONAL PROGRAM IN VET MED (FUND TYPE 24)
 DETAIL OF FTE AND SALARY ALLOCATION**

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX	PROG	ACTV	LOCN	FACULTY		EXEMPT		EXEC / ADMIN		CLASSIFIED		GA		TOTAL			
				FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY		
2020 - Provost																	
3997 - WIMU - Regional Program in Vet Med																	
886	WA/ID Veterinary Medicine	886983	Caine Center	01 - Instruction	AGVETM	2.64	289,860	0.74	55,749	-	-	2.89	121,109	-	-	6.28	466,717
3997 Total						2.64	289,860	0.74	55,749	-	-	2.89	121,109	-	-	6.28	466,717
2020 TOTAL						2.64	289,860	0.74	55,749	-	-	2.89	121,109	-	-	6.28	466,717
GRAND TOTAL						2.64	289,860	0.74	55,749	-	-	2.89	121,109	-	-	6.28	466,717

**UNIVERSITY OF IDAHO FY2024 WIMU REGIONAL PROGRAM IN VET MED (FUND TYPE 24)
BUDGETED SALARY REPORT**

EXECUTIVE LEVEL / LEVEL 3 ORG / ORG / INDEX	POSN	SUFFIX	ACCT	PROG	EMPLOYEE	TITLE	FACULTY RANK	ECLS	TOTAL				
									SALARY	PERCENT	FTE	AMOUNT	
2020	Provost												
3997	WIMU - Regional Program in Vet Med												
886	WA/ID Veterinary Medicine												
886983	Caine Center	001900	-	E4105	01INX	Vacant	Regular Faculty	N/A	F1	127,661	100.00%	1.00	127,661
886983	Caine Center	001901	01	E4105	01INX	Christensen, Lauren	Clinical Faculty	Assistant Professor	F1	85,592	42.05%	0.42	35,991
886983	Caine Center	001170	00	E4105	01INX	Fitzsimons, Daniel	Research Faculty	Assistant Professor	F6	85,878	52.34%	0.52	44,949
886983	Caine Center	000926	00	E4105	01INX	Konetchy, Denise	Regular Faculty	Assistant Professor	F1	116,085	70.00%	0.70	81,259
886983	Caine Center	001351	-	E4106	01INX	Vacant	Lab Asst/Quality Control	N/A	C1	42,669	47.03%	0.47	20,068
886983	Caine Center	001909	01	E4106	01INX	Christensen, Jessica	Student Support Specialist	N/A	C1	45,552	32.34%	0.32	14,732
886983	Caine Center	001371	01	E4106	01INX	Griswold, Jodi	Research Aide	N/A	C1	37,336	60.00%	0.60	22,402
886983	Caine Center	001377	00	E4106	01INX	Hart, Brian	Organic Group Leader	N/A	E1	65,437	40.00%	0.40	26,175
886983	Caine Center	000710	01	E4106	01INX	Hudson, Jacob	Ranch Production Assistant	N/A	C1	38,771	100.00%	1.00	38,771
886983	Caine Center	001348	01	E4106	01INX	Kuther, Edward	Scientific Aide, Senior	N/A	C1	50,274	50.00%	0.50	25,137
886983	Caine Center	001906	00	E4106	01INX	Williams, Janet	Research Scientist, Sr	N/A	E1	85,946	34.41%	0.34	29,574
												6.27	466,717
3997 TOTAL												6.27	466,717
2020 TOTAL												6.27	466,717
GRAND TOTAL												6.27	466,717



University
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**WWAMI
MEDICAL
EDUCATION
PROGRAM**

WWAMI MEDICAL EDUCATION PROGRAM FY2024 BUDGET (FUND TYPE 24)

SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS

ESTIMATED RESOURCES

ALLOCATION

		PERCENT OF TOTAL			PERCENT OF TOTAL
State Appropriations	\$ 7,285,500	71.83%	University of Idaho	\$ 5,142,500	50.70%
Miscellaneous Receipts	<u>2,857,400</u>	<u>28.17%</u>	University of Washington	5,000,400	49.30%
TOTAL RESOURCES	<u>\$ 10,142,900</u>	<u>100.00%</u>	TOTAL ALLOCATIONS	<u>\$ 10,142,900</u>	<u>100.00%</u>

DETAIL OF MISCELLANEOUS RECEIPTS

240002	R3031E	809998	YR 1 Maintenance & Operations Fee - 40 students at full year rate	\$	1,286,100
240002	R3105E	809998	YR 1 Institutional Maintenance - 40 Students at full year rate		261,600
240002	R3134E	809998	YR 1 Summer Session		497,400
240002	R3031E	809998	YR 2 Maintenance & Operations Fee - 40 students at 1/3 of full year rate		324,400
240002	R3105E	809998	YR 2 Institutional Maintenance - 40 Students at 1/3 of full year rate		130,800
240002	R3134E	809998	YR 2 Summer Session		357,100

TOTAL MISCELLANEOUS RECEIPTS	\$	<u>2,857,400</u>
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DETAIL OF STATE APPROPRIATION

240002	R3741E	809998	W.W.A.M.I. Medical Education Program Base Funding - Senate Bill 1147	EDIB	\$ 7,285,500
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TOTAL STATE APPROPRIATION *	\$	<u>7,285,500</u>
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* Total State Appropriation does not include \$200,000 appropriated within Senate Bill 1415 - Department of Health and Welfare to be passed through to W.W.A.M.I. for Project ECHO.

WWAMI MEDICAL EDUCATION PROGRAM FY2024 BUDGET (FUND TYPE 24) DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL

	ORIGINAL FY2023	PERCENT OF TOTAL	ORIGINAL FY2024	PERCENT OF TOTAL
Salaries	\$ 3,031,698	67.51%	\$ 3,768,916	73.29%
Temporary Help	70,000	1.56%	70,000	1.36%
Fringe Benefits	1,037,505	23.10%	1,044,741	20.32%
SUB-TOTAL PERSONNEL COSTS	\$ 4,139,203	92.18%	\$ 4,883,657	94.97%
Travel	\$ 60,000	1.34%	\$ 60,000	1.17%
Other Expense	221,297	4.93%	128,843	2.51%
Transfer Out	70,000	1.56%	70,000	1.36%
SUB-TOTAL OPERATING EXPENSES	\$ 351,297	7.82%	\$ 258,843	5.03%
Departmental Capital Outlay	-	0.00%	-	0.00%
SUB-TOTAL CAPITAL OUTLAY	\$ -	0.00%	\$ -	0.00%
TOTAL OPERATING BUDGET	\$ 4,490,500	100.00%	\$ 5,142,500	100.00%
TRUSTEE & BENEFIT PAYMENTS	\$ 4,745,800		\$ 5,000,400	
GRAND TOTAL	\$ 9,236,300		\$ 10,142,900	
FTE - State	13.72		13.72	
FTE - Fee Revenue	26.53		26.36	
FTE - Total	40.25		40.08	

**UNIVERSITY OF IDAHO FY2024 WWAMI MEDICAL EDUCATION PROGRAM (FUND TYPE 24)
BY EXECUTIVE LEVEL / LEVEL 3 ORG / ORG / INDEX AND PRIMARY EXPENSE CODE**

EXECUTIVE LEVEL / LEVEL 3 ORG / ORG		INDEX	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	TRAVEL	OTHER EXPENSES	\$5K OR > CAPITAL OUTLAY	< \$5K NON-CAPITAL OUTLAY	RESERVE	TRUSTEE/ BENEFITS	TRANSFER	TOTAL
2020 - Provost													
3962 - WWAMI Medical Education Program													
809	Medical Education Program	809998 - Medical Education Program	3,768,916	1,044,741	70,000	60,000	128,843	-	-	-	5,000,400	70,000	10,142,900
3962 - WWAMI MEDICAL EDUCATION PROGRAM TOTAL			3,768,916	1,044,741	70,000	60,000	128,843	-	-	-	5,000,400	70,000	10,142,900
2020 - PROVOST TOTAL			3,768,916	1,044,741	70,000	60,000	128,843	-	-	-	5,000,400	70,000	10,142,900
GRAND TOTAL			3,768,916	1,044,741	70,000	60,000	128,843	-	-	-	5,000,400	70,000	10,142,900

**UNIVERSITY OF IDAHO FY2024 WWAMI MEDICAL EDUCATION PROGRAM (FUND TYPE 24)
 DETAIL OF FTE AND SALARY ALLOCATION**

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX	PROG	ACTV	LOCN	FACULTY		EXEMPT		EXEC / ADMIN		CLASSIFIED		GA		TOTAL		
				FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	
2020 - Provost																
3962 - WWAMI Medical Education Program																
809	Medical Education Program	809998	Medical Education Program	01 - Instruction	17.70	2,270,944	14.00	1,043,203	-	-	8.38	454,769	-	-	40.07	3,768,916
3962 TOTAL					17.70	2,270,944	14.00	1,043,203	-	-	8.38	454,769	-	-	40.07	3,768,916
2020 TOTAL					17.70	2,270,944	14.00	1,043,203	-	-	8.38	454,769	-	-	40.07	3,768,916
GRAND TOTAL					17.70	2,270,944	14.00	1,043,203	-	-	8.38	454,769	-	-	40.07	3,768,916

**UNIVERSITY OF IDAHO FY2024 WWAMI MEDICAL EDUCATION PROGRAM (FUND TYPE 24)
BUDGETED SALARY REPORT**

EXECUTIVE LEVEL / LEVEL 3 ORG / ORG /										TOTAL			
INDEX		POSN	SUFFIX	ACCT	PROG	EMPLOYEE	TITLE	FACULTY RANK	ECLS	SALARY	PERCENT	FTE	AMOUNT
2020	Provost												
3962	WWAMI Medical Education Program												
809	Medical Education Program												
809998	Medical Education Program	000855	00	E4105	01INX	Minnich, Scott	Research Faculty	Professor	F1	189,197	23.71%	0.24	44,859
809998	Medical Education Program	001204	01	E4105	01INX	Fortunato, Elizabeth	Regular Faculty	Professor	F6	118,357	30.40%	0.30	35,981
809998	Medical Education Program	001642	01	E4105	01INX	Grieshaber, Scott	Regular Faculty	Associate Professor	F6	100,090	40.00%	0.40	40,036
809998	Medical Education Program	001671	-	E4105	01INX	Vacant	Clinical Faculty	N/A	F9	9,459	100.00%	0.13	9,459
809998	Medical Education Program	001675	01	E4105	01INX	Rowley, Paul	Regular Faculty	Associate Professor	F6	87,017	25.00%	0.25	21,754
809998	Medical Education Program	001765	01	E4105	01INX	Phillips, Derrick	Clinical Faculty	Assistant Professor	F6	74,147	100.00%	1.00	74,147
809998	Medical Education Program	001829	-	E4106	01INX	Vacant	Web Coordinator	N/A	C1	44,512	100.00%	1.00	44,512
809998	Medical Education Program	002320	01	E4105	01INX	Bouchard, Jacques	Clinical Faculty	Assistant Professor	F9	26,169	100.00%	0.25	26,169
809998	Medical Education Program	002543	00	E4105	01INX	Vella, Chantal	Regular Faculty	Professor	F6	113,396	15.00%	0.15	17,009
809998	Medical Education Program	002653	00	E4105	01INX	Studebaker, Bethani	Clinical Faculty	Associate Professor	F6	70,621	10.00%	0.10	7,062
809998	Medical Education Program	002930	-	E4106	01INX	Vacant	Program Coordinator	N/A	C1	70,366	100.00%	1.00	70,366
809998	Medical Education Program	003494	-	E4106	01INX	Vacant	Assistant Dir, Project ECHO	N/A	E1	73,008	100.00%	1.00	73,008
809998	Medical Education Program	004522	01	E4106	01INX	McDowell, Shannon	Program Manager, Project ECHO	N/A	E1	69,618	100.00%	1.00	69,618
809998	Medical Education Program	005377	01	E4105	01INX	Baker, Russell	Assoc Director	Associate Professor	F1	162,656	87.08%	0.87	141,648
809998	Medical Education Program	005377	01	E4107	01INX	Baker, Russell	Assoc Director	Associate Professor	F1	162,656	12.92%	0.13	21,008
809998	Medical Education Program	005851	01	E4106	01INX	Chau, Hong-Yen	Program Coordinator	N/A	C1	46,028	100.00%	0.88	46,028
809998	Medical Education Program	005941	01	E4106	01INX	Jackson, Laura	Program Coordinator	N/A	C1	53,643	100.00%	1.00	53,643
809998	Medical Education Program	006129	-	E4105	01INX	Vacant	Assoc Director	N/A	F1	135,450	41.84%	0.42	56,672
809998	Medical Education Program	006129	-	E4107	01INX	Vacant	Assoc Director	N/A	F1	135,450	16.32%	0.16	22,105
809998	Medical Education Program	006150	00	E4105	01INX	Seegmiller, Jeffrey	Director	Professor	F1	275,746	55.60%	0.56	153,317
809998	Medical Education Program	006150	00	E4107	01INX	Seegmiller, Jeffrey	Director	Professor	F1	275,746	44.40%	0.44	122,429
809998	Medical Education Program	006151	01	E4105	01INX	Balemba, Onesmo	Regular Faculty	Professor	F6	103,990	50.00%	0.50	51,995
809998	Medical Education Program	006152	01	E4105	01INX	Worth, Dustin	Department Head	Associate Professor	F3	139,728	86.95%	0.48	121,493
809998	Medical Education Program	006152	01	E4107	01INX	Worth, Dustin	Department Head	Associate Professor	F3	139,728	13.05%	0.07	18,235
809998	Medical Education Program	006153	01	E4105	01INX	Mallatt, Jon	Clinical Faculty	Associate Professor	F6	91,166	100.00%	1.00	91,166
809998	Medical Education Program	006155	01	E4105	01INX	Webber, Molly	Clinical Faculty	Assistant Professor	F9	26,235	100.00%	0.25	26,235
809998	Medical Education Program	006156	01	E4105	01INX	Sanchez, Belinda	Program Director	Associate Professor	F1	103,584	95.06%	0.95	98,467
809998	Medical Education Program	006156	01	E4107	01INX	Sanchez, Belinda	Program Director	Associate Professor	F1	103,584	4.94%	0.05	5,117
809998	Medical Education Program	006158	01	E4105	01INX	Beasley, Heather	Clinical Faculty	Assistant Professor	F9	26,165	100.00%	0.25	26,165
809998	Medical Education Program	006159	00	E4105	01INX	Vu, Thanh-Danae	Clinical Faculty	Assistant Professor	F9	34,363	100.00%	0.25	34,363
809998	Medical Education Program	006160	01	E4105	01INX	Geidl, Rayme	Assoc Director	Assistant Professor	F3	75,650	83.60%	0.42	63,242
809998	Medical Education Program	006160	01	E4107	01INX	Geidl, Rayme	Assoc Director	Assistant Professor	F3	75,650	16.40%	0.08	12,407
809998	Medical Education Program	006161	01	E4105	01INX	Hodges, George	Clinical Faculty	Associate Professor	F6	82,477	100.00%	1.00	82,477
809998	Medical Education Program	006162	01	E4105	01INX	Bland, Tyler	Clinical Faculty	Assistant Professor	F6	84,973	100.00%	1.00	84,973
809998	Medical Education Program	006163	01	E4105	01INX	Casanova, Madeline	Research Faculty	Assistant Professor	F1	86,632	100.00%	1.00	86,632
809998	Medical Education Program	006164	00	E4106	01INX	Steiner, Molly	Grants & Contracts Splst	N/A	E1	64,834	100.00%	1.00	64,834
809998	Medical Education Program	006165	00	E4106	01INX	Amick, Rachell	Administrative Specialist I	N/A	C1	42,058	100.00%	1.00	42,058
809998	Medical Education Program	006166	00	E4106	01INX	Martonick, Marlane	Program Manager	N/A	E1	84,282	100.00%	1.00	84,282
809998	Medical Education Program	006168	00	E4106	01INX	Rittenhouse, Tiffany	Fiscal Technician II	N/A	C1	51,626	100.00%	1.00	51,626
809998	Medical Education Program	006169	-	E4105	01INX	Vacant	Clinical Faculty	N/A	F9	110,448	100.00%	0.50	110,448
809998	Medical Education Program	006170	01	E4105	01INX	Freeman, Lynda	Clinical Faculty	Associate Professor	F1	98,218	100.00%	1.00	98,218
809998	Medical Education Program	006171	01	E4105	01INX	Willis, Charla	Clinical Faculty	Associate Professor	F9	41,231	100.00%	0.25	41,231
809998	Medical Education Program	006172	01	E4105	01INX	Scharnhorst, Angela	Clinical Faculty	Associate Professor	F9	47,674	100.00%	0.25	47,674

**UNIVERSITY OF IDAHO FY2024 WWAMI MEDICAL EDUCATION PROGRAM (FUND TYPE 24)
BUDGETED SALARY REPORT**

EXECUTIVE LEVEL / LEVEL 3 ORG / ORG /										TOTAL			
INDEX		POSN	SUFFIX	ACCT	PROG	EMPLOYEE	TITLE	FACULTY RANK	ECLS	SALARY	PERCENT	FTE	AMOUNT
809	Medical Education Program (cont)												
809998	Medical Education Program	006173	01	E4106	01INX	Wiet, Ryan	Postdoctoral Fellow	N/A	P1	52,624	100.00%	1.00	52,624
809998	Medical Education Program	006174	01	E4106	01INX	Fackler, Amy	Grants & Contracts Program Manager	N/A	E1	76,960	100.00%	1.00	76,960
809998	Medical Education Program	006175	00	E4106	01INX	Vincent, Whitney	Program Specialist	N/A	C1	64,355	100.00%	1.00	64,355
809998	Medical Education Program	006176	00	E4106	01INX	Johnson, Joshua	Anatomy Laboratory Manager	N/A	E1	65,062	100.00%	1.00	65,062
809998	Medical Education Program	006201	-	E4105	01INX	Vacant	Assoc Director	N/A	F1	160,347	87.80%	0.88	140,783
809998	Medical Education Program	006201	-	E4107	01INX	Vacant	Assoc Director	N/A	F1	160,347	12.20%	0.12	19,564
809998	Medical Education Program	006205	01	E4106	01INX	Bryant, Elizabeth	Dir, North ID Health Ed Center	N/A	E1	65,541	100.00%	1.00	65,541
809998	Medical Education Program	006207	01	E4106	01INX	Van Eyck, Kim	Program Coordinator, Project ECHO	N/A	C1	57,158	100.00%	1.00	57,158
809998	Medical Education Program	006240	01	E4106	01INX	Studebaker, Eric	Director, Project ECHO	N/A	E1	107,640	100.00%	1.00	107,640
809998	Medical Education Program	006250	01	E4106	01INX	Elvira, Jocelyn	Program Manager, Project ECHO	N/A	E1	67,621	100.00%	1.00	67,621
809998	Medical Education Program	006253	-	E4106	01INX	Vacant	Postdoctoral Fellow	N/A	P1	67,642	100.00%	1.00	67,642
809998	Medical Education Program	006265	-	E4106	01INX	Vacant	Postdoctoral Fellow	N/A	P1	51,022	100.00%	1.00	51,022
809998	Medical Education Program	006267	01	E4106	01INX	Whitlock, Jessica	Continuing Medical Ed Coord	N/A	C3	25,022	100.00%	0.50	25,022
809998	Medical Education Program	006321	01	E4106	01INX	Moore, Jonathan	Postdoctoral Fellow	N/A	P1	56,722	100.00%	1.00	56,722
809998	Medical Education Program	006378	01	E4105	01INX	Pfeiffer, David	Program Director	Professor	F6	132,772	100.00%	1.00	132,772
809998	Medical Education Program	006518	00	E4106	01INX	Martin, Brad	Director, Development	N/A	E1	140,629	100.00%	1.00	140,629
809998	Medical Education Program	006523	01	E4105	01INX	Fehrenkamp, Bethaney	Clinical Faculty	Assistant Professor	F6	83,632	100.00%	1.00	83,632
												40.08	3,768,916
3962 TOTAL												40.08	3,768,916
2020 TOTAL												40.08	3,768,916
GRAND TOTAL												40.08	3,768,916



University
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**FOREST
UTILIZATION
RESEARCH**

FOREST UTILIZATION RESEARCH FY2024 BUDGET (FUND TYPE 24)

SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS

ESTIMATED RESOURCES

ALLOCATION

	AMOUNT		AMOUNT	PERCENT OF TOTAL
State Appropriations	\$ 1,599,500	704976 - Mica Creek Watershed Project	\$ 114,532	7.20%
		704987 - Rangeland Analyst	117,950	7.40%
		704988 - Rangeland Center	270,845	16.90%
		704989 - Ecosystem Serv & Prod Program	310,571	19.40%
		704990 - Wildland Fire Center	18,200	1.10%
		704996 - Forest Nursery	93,549	5.80%
		704997 - State Auditor Billings	3,755	0.20%
		704998 - Resource Policy Analysis Group	479,125	30.10%
		704999 - College Forest	190,973	11.90%
TOTAL RESOURCES	\$ 1,599,500	TOTAL ALLOCATIONS	\$ 1,599,500	100.00%

DETAIL OF STATE APPROPRIATION

240000 R3741 704999	Forest Utilization Research Base - Senate Bill 1177	EDJA	\$ 1,599,500
TOTAL STATE APPROPRIATION			\$ 1,599,500

**FOREST UTILIZATION RESEARCH FY2024 BUDGET (FUND TYPE 24)
DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL**

	ORIGINAL FY2023	PERCENT OF TOTAL	ORIGINAL FY2024	PERCENT OF TOTAL
Salaries	\$ 976,733	65.00%	\$ 1,026,330	65.00%
Temporary Help	25,000	2.00%	25,000	2.00%
Fringe Benefits	362,567	24.00%	377,770	24.00%
SUB-TOTAL PERSONNEL COSTS	\$ 1,364,300	91.00%	\$ 1,429,100	91.00%
Travel	\$ 48,000	3.00%	\$ 55,800	3.00%
Other Expense	114,600	8.00%	114,600	7.00%
SUB-TOTAL OPERATING EXPENSES	\$ 162,600	11.00%	\$ 170,400	10.00%
Departmental Capital Outlay	\$ -	0.00%	\$ -	0.00%
SUB-TOTAL CAPITAL OUTLAY	\$ -	0.00%	\$ -	0.00%
TOTAL OPERATING BUDGET	\$ 1,526,900	102.00%	\$ 1,599,500	101.00%
FTE	12.68		12.78	

**UNIVERSITY OF IDAHO FY2024 FOREST UTILIZATION RESEARCH (FUND TYPE 24)
BY EXECUTIVE LEVEL / LEVEL 3 ORG / ORG / INDEX AND PRIMARY EXPENSE CODE**

EXECUTIVE LEVEL / LEVEL 3 ORG / ORG	INDEX	SALARIES	FRINGE BENEFITS	TEMPORARY HELP	TRAVEL	OTHER EXPENSES	\$5K OR > CAPITAL OUTLAY	< \$5K NON- CAPITAL OUTLAY	RESERVE	TRUSTEE/ BENEFITS	TRANSFER	TOTAL
2020 - Provost												
3987 - Forest Utilization Research												
704	Forest Utilization Research	704976 - Mica Creek Watershed Project	60,674	25,058	-	13,500	15,300	-	-	-	-	114,532
704	Forest Utilization Research	704987 - Rangeland Analyst	86,221	26,729	-	-	5,000	-	-	-	-	117,950
704	Forest Utilization Research	704988 - Rangeland Center	163,112	64,233	-	22,500	21,000	-	-	-	-	270,845
704	Forest Utilization Research	704989 - Ecosystem Serv & Prod Program	207,048	79,978	-	-	23,545	-	-	-	-	310,571
704	Forest Utilization Research	704990 - Wildland Fire Center	7,940	2,460	-	7,800	-	-	-	-	-	18,200
704	Forest Utilization Research	704996 - Forest Nursery	66,206	27,343	-	-	-	-	-	-	-	93,549
704	Forest Utilization Research	704997 - State Auditor Billings	-	-	-	-	3,755	-	-	-	-	3,755
704	Forest Utilization Research	704998 - Resource Policy Analysis Group	329,037	112,088	-	12,000	26,000	-	-	-	-	479,125
704	Forest Utilization Research	704999 - College Forest	106,092	39,881	25,000	-	20,000	-	-	-	-	190,973
3987 - Forest Utilization Research Total			1,026,330	377,770	25,000	55,800	114,600	-	-	-	-	1,599,500
2020 - Provost Total			1,026,330	377,770	25,000	55,800	114,600	-	-	-	-	1,599,500
Grand Total			1,026,330	377,770	25,000	55,800	114,600	-	-	-	-	1,599,500

**UNIVERSITY OF IDAHO FY2024 FOREST UTILIZATION RESEARCH (FUND TYPE 24)
DETAIL OF FTE AND SALARY ALLOCATION**

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX	PROG	ACTV	LOCN	FACULTY		EXEMPT		EXEC / ADMIN		CLASSIFIED		GA		TOTAL	
				FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY
2020 - Provost															
3987 - Forest Utilization Research															
704	Forest Utilization Research	704976	Mica Creek Watershed Project	02 - Research	704MCA	-	-	1.00	60,674	-	-	-	-	1.00	60,674
704	Forest Utilization Research	704987	Rangeland Analyst	02 - Research	704RNA	0.91	86,221	-	-	-	-	-	-	0.91	86,221
704	Forest Utilization Research	704988	Rangeland Center	02 - Research	704RNG	0.30	30,387	2.00	132,725	-	-	-	-	2.30	163,112
704	Forest Utilization Research	704989	Ecosystem Serv & Prod Program	02 - Research	704ESP	1.00	53,721	1.37	153,327	-	-	-	-	2.37	207,048
704	Forest Utilization Research	704990	Wildland Fire Center	02 - Research	704WFC	0.10	7,940	-	-	-	-	-	-	0.10	7,940
704	Forest Utilization Research	704996	Forest Nursery	02 - Research	704NUR	-	-	1.00	66,206	-	-	-	-	1.00	66,206
704	Forest Utilization Research	704998	Resource Policy Analysis Group	02 - Research	704RPA	2.00	196,310	1.00	65,000	0.15	34,800	0.50	32,926	3.65	329,037
704	Forest Utilization Research	704999	College Forest	02 - Research	704COF	0.45	44,274	1.00	61,818	-	-	-	-	1.45	106,092
3987 Total						4.76	418,854	7.37	539,749	0.15	34,800	0.50	32,926	-	1,026,330
2020 Total						4.76	418,854	7.37	539,749	0.15	34,800	0.50	32,926	-	1,026,330
Grand Total						4.76	418,854	7.37	539,749	0.15	34,800	0.50	32,926	-	1,026,330

**UNIVERSITY OF IDAHO FY2024 FOREST UTILIZATION RESEARCH (FUND TYPE 24)
BUDGETED SALARY REPORT**

										TOTAL			
EXECUTIVE LEVEL / LEVEL 3 ORG / ORG / INDEX	POSN	SUFFIX	ACCT	PROG	EMPLOYEE	TITLE	FACULTY RANK	ECLS	SALARY	PERCENT	FTE	AMOUNT	
2020	Provost												
3987	Forest Utilization Research												
704	Forest Utilization Research												
704976	Mica Creek Watershed Project	003873	01	E4106	02ESO	Naughton, George	Forested Watershed Project Sci	N/A	E1	60,673.60	100.00%	1.00	60,674
704987	Rangeland Analyst	003993	01	E4105	02ESO	Johnson, Tracey	Director	Assistant Professor	F6	94,848.00	90.90%	0.91	86,221
704988	Rangeland Center	003624	01	E4106	02ESO	Lawson, Lauren	Communications Manager	N/A	E1	60,507.20	100.00%	1.00	60,507
704988	Rangeland Center	003792	00	E4105	02ESO	Launchbaugh, Karen	Regular Faculty	Professor	F6	101,290.80	30.00%	0.30	30,387
704988	Rangeland Center	004308	01	E4106	02ESO	Winford, Eric	Assoc Dir, Rangeland Center	N/A	E1	72,217.60	100.00%	1.00	72,218
704989	Ecosystem Serv & Prod Program	003991	-	E4106	02ESO	Vacant	Miscellaneous Groups (EX)	N/A	E1	58,139.24	100.00%	0.80	58,139
704989	Ecosystem Serv & Prod Program	003992	-	E4105	02ESO	Vacant	Miscellaneous Groups (F6)	N/A	F9	53,721.00	100.00%	1.00	53,721
704989	Ecosystem Serv & Prod Program	003996	-	E4106	02ESO	Vacant	Miscellaneous Groups	N/A	E1	95,187.30	100.00%	0.57	95,187
704990	Wildland Fire Center	003995	-	E4105	02ESO	Vacant	Research Faculty	N/A	F6	7,940.00	100.00%	0.10	7,940
704996	Forest Nursery	003990	01	E4106	02ESO	Hale, Matthan	Nursery Management Specialist	N/A	E1	66,206.40	100.00%	1.00	66,206
704998	Resource Policy Analysis Group	003202	-	E4105	02ESO	Vacant	Regular Faculty	N/A	F6	85,004.40	100.00%	1.00	85,004
704998	Resource Policy Analysis Group	003626	01	E4106	02ESO	Alward, Gregory	Senior Researcher	N/A	C3	32,926.40	100.00%	0.50	32,926
704998	Resource Policy Analysis Group	003740	-	E4106	02ESO	Vacant	Principal Researcher	N/A	E1	65,000.00	100.00%	1.00	65,000
704998	Resource Policy Analysis Group	003770	01	E4105	02ESO	Becker, Dennis	Dean	Professor	F1	232,003.20	15.00%	0.15	34,800
704998	Resource Policy Analysis Group	003960	01	E4105	02ESO	Latta, Gregory	Program Director	Associate Professor	F6	111,306.00	90.90%	0.91	101,182
704998	Resource Policy Analysis Group	003960	01	E4107	02ESO	Latta, Gregory	Program Director	Associate Professor	F6	111,306.00	9.10%	0.09	10,124
704999	College Forest	003683	01	E4105	02ESO	Keefe, Robert	Program Director	Associate Professor	F6	97,406.40	45.45%	0.45	44,274
704999	College Forest	003951	01	E4106	02ESO	Bilici, Ebru	Forest Util Snr Research Assoc	N/A	E1	61,817.60	100.00%	1.00	61,818
											12.78	1,026,330	
3987 Total											12.78	1,026,330	
2020 Total											12.78	1,026,330	
Grand Total											12.78	1,026,330	



University
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**IDAHO
GEOLOGICAL
SURVEY**

IDAHO GEOLOGICAL SURVEY FY2024 BUDGET (FUND TYPE 24)

SUMMARY OF ESTIMATED RESOURCES AND ALLOCATION OF FUNDS

ESTIMATED RESOURCES

ALLOCATION

	Amount		Amount	Percent Of Total
State Appropriations	\$ 1,294,000	02 - Research	\$ 1,294,000	100.00%
TOTAL RESOURCES	<u>\$ 1,294,000</u>	TOTAL ALLOCATIONS	<u>\$ 1,294,000</u>	<u>100.00%</u>

DETAIL OF STATE APPROPRIATION

240004 R3741 817997	Geological Survey - Senate Bill 1177	EDJB	\$ 1,294,000
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TOTAL STATE APPROPRIATION

\$ 1,294,000

IDAHO GEOLOGICAL SURVEY FY2024 BUDGET (FUND TYPE 24)
DISTRIBUTION BY COST CLASSIFICATION - PERCENT OF TOTAL

	ORIGINAL FY2023	PERCENT OF TOTAL	ORIGINAL FY2024	PERCENT OF TOTAL
Salaries	\$ 855,094	69.51%	\$ 903,161	69.80%
Temporary Help	-	0.00%	-	0.00%
Fringe Benefits	336,406	27.35%	352,139	27.21%
Sub-total Personnel Costs	\$ 1,191,500	96.85%	\$ 1,255,300	97.01%
Travel	-	0.00%	-	0.00%
Other Expense	38,700	3.15%	38,700	2.99%
Sub-total Operating Expenditures	\$ 38,700	3.15%	\$ 38,700	2.99%
Departmental Capital Outlay	-	0.00%	-	0.00%
Sub-total Capital Outlay	\$ -	0.00%	\$ -	0.00%
Total Operating Budget	\$ 1,230,200	100.00%	\$ 1,294,000	100.00%

FTE

11.33

11.35

**UNIVERSITY OF IDAHO FY2024 IDAHO GEOLOGICAL SURVEY (FUND TYPE 24)
 DETAIL OF FTE AND SALARY ALLOCATION**

EXEC LEVEL / LEVEL 3 ORG / ORG / INDEX	PROG	ACTV	LOCN	FACULTY		EXEMPT		EXEC / ADMIN		CLASSIFIED		GA		TOTAL			
				FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY	FTE	SALARY		
2060 - Research																	
3979 - Research Centers and Institutes																	
817	Idaho Geological Survey	817997	Idaho Geological Survey Operations	01 - Instruction	817OPS	2.00	202,571	6.46	524,050	-	-	2.88	176,540	-	-	11.34	903,161
3999 Total						2.00	202,571	6.46	524,050	-	-	2.88	176,540	-	-	11.34	903,161
2060 Total						2.00	202,571	6.46	524,050	-	-	2.88	176,540	-	-	11.34	903,161
Grand Total						2.00	202,571	6.46	524,050	-	-	2.88	176,540	-	-	11.34	903,161

**UNIVERSITY OF IDAHO FY2024 IDAHO GEOLOGICAL SURVEY (FUND TYPE 24)
BUDGETED SALARY REPORT**

EXECUTIVE LEVEL / LEVEL 3 ORG / ORG /										TOTAL			
INDEX	POSN	SUFFIX	ACCT	PROG	EMPLOYEE	TITLE	FACULTY RANK	ECLS	SALARY	PERCENT	FTE	AMOUNT	
2060	Research												
3979	Research Centers and Institutes												
817	Idaho Geological Survey												
817997	Idaho Geological Survey Operati	001227	00	E4106	01DRO	Tedrow, Linda	GIS Analyst	N/A	C1	73,528	100.00%	1.00	73,528
817997	Idaho Geological Survey Operati	004750	01	E4105	01DRO	Lewis, Reed	Research Faculty-IGS	Professor	F1	101,920	100.00%	1.00	101,920
817997	Idaho Geological Survey Operati	004751	00	E4106	01DRO	Barton, Mark	Senior Petroleum Geologist	N/A	E1	75,546	100.00%	1.00	75,546
817997	Idaho Geological Survey Operati	004752	01	E4105	01DRO	Gillerman, Virginia	Research Faculty-IGS	Professor	F1	100,651	100.00%	1.00	100,651
817997	Idaho Geological Survey Operati	004753	01	E4106	01DRO	Feeney, Dennis	Senior Researcher	N/A	E1	74,381	100.00%	1.00	74,381
817997	Idaho Geological Survey Operati	004754	00	E4106	01DRO	Clark, Alexandra	Hydrogeologist	N/A	E1	78,083	100.00%	1.00	78,083
817997	Idaho Geological Survey Operati	004755	01	E4106	01DRO	Difiori, Russell	Senior Geologist	N/A	E1	72,654	75.00%	0.75	54,491
817997	Idaho Geological Survey Operati	004756	00	E4106	01DRO	Berti, Claudio	Director/State Geologist, IGS	N/A	E1	111,987	100.00%	1.00	111,987
817997	Idaho Geological Survey Operati	004762	00	E4106	01DRO	Brabb, John	Budget Specialist	N/A	C1	57,221	100.00%	1.00	57,221
817997	Idaho Geological Survey Operati	004763	-	E4106	01DRO	Vacant	Geoscience Mgr, DML	N/A	E1	73,507	71.25%	0.71	52,374
817997	Idaho Geological Survey Operati	004765	00	E4106	01DRO	Pekas, Kristen	Management Assistant, IGS	N/A	C1	45,791	100.00%	0.88	45,791
817997	Idaho Geological Survey Operati	004766	00	E4106	01DRO	Lifton, Zachery	Geologic Hazard Geologist	N/A	E1	77,189	100.00%	1.00	77,189
											11.34	903,161.48	
3979 Total											11.34	903,161	
2060 Total											11.34	903,161	
Grand Total											11.34	903,161	