



# Idaho State University

Pocatello, Idaho

## OPERATING BUDGET SUMMARY FY 2017-2018

- ▶ General Education
- ▶ Idaho Dental Education Program (IDEP)
- ▶ Idaho Museum of Natural History (IMNH)
- ▶ Family Medicine
- ▶ College of Technology
- ▶ Local Funds
- ▶ Auxiliary Enterprises
- ▶ Grant Funds



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IDAHO STATE UNIVERSITY  
 GENERAL EDUCATION PROGRAMS  
 DETAIL OF ESTIMATED BUDGET RESOURCES  
 JULY 1, 2017 - JUNE 30, 2018

I. Detail of State Appropriation

State General Account      Senate Bill # 1152      \$77,050,300

	<u>HEADCOUNT/ CREDIT HOURS</u>	<u>FEE RATE</u>	<u>FEE INCOME</u>	<u>INCOME ESTIMATE</u>
II. <u>Enrollment Income</u>				
Full-Time Registration Fees:				
Fall: Undergraduate	6,719	\$2,712.30	\$18,223,944	
Graduate	932	3,593.30	<u>3,348,956</u>	
				\$21,572,900
Spring: Undergraduate	5,745	\$2,712.30	\$15,582,164	
Graduate	916	3,593.30	<u>3,291,463</u>	
				18,873,627
Part-Time Registration Fees:				
Fall: Undergraduate	11,611	\$307.33	\$3,568,409	
Graduate	1,743	395.33	689,060	
In-Service Fees	200	143.00	<u>28,600</u>	
				4,286,069
Spring: Undergraduate	11,552	\$307.33	\$3,550,276	
Graduate	1,438	395.33	568,485	
In-Service Fees	216	143.00	<u>30,888</u>	
				4,149,649
Summer: Undergraduate	14,446	\$297.53	\$4,298,118	
Graduate	3,296	375.53	1,237,747	
In-Service Fees	142	139.00	<u>19,738</u>	
				5,555,603
TOTAL ENROLLMENT INCOME				<u>\$54,437,848</u>

IDAHO STATE UNIVERSITY  
GENERAL EDUCATION PROGRAMS  
DETAIL OF ESTIMATED BUDGET RESOURCES  
JULY 1, 2017 - JUNE 30, 2018

	<u>HEADCOUNT/ CREDIT HOURS</u>	<u>FEE RATE</u>	<u>FEE INCOME</u>	<u>INCOME ESTIMATE</u>
III. <u>Other Fee Income</u>				
Nonresident Tuition - Full-Time	1,116	7,388.00	\$8,245,012	
Nonresident Tuition - Part-Time	1,500	240.00	360,000	
Nonresident - WUE	260	1,791.50	<u>465,790</u>	\$9,070,802
Special Student Fees				
Staff-Spouse			\$54,000	
Other			<u>7,650</u>	61,650
TOTAL OTHER FEE INCOME				<u>\$9,132,452</u>
IV. <u>Endowment Income (List below)</u>				
Charitable Institutions			\$1,478,400	
Normal School			<u>2,131,200</u>	
TOTAL ENDOWMENT INCOME				<u>\$3,609,600</u>
				<u>\$144,230,200</u>
		TOTAL SOURCES		

**IDAHO STATE UNIVERSITY**  
**BUDGET DISTRIBUTION BY ACTIVITY AND EXPENSE CLASS**  
 July 1, 2017 - June 30, 2018

**SCHEDULE B**

	Original FY2017	Percent of Total	Original FY2018	Percent of Total	Change from Prior Year	Percent Change
<b>REVENUE:</b>						
<b>By Source:</b>						
State General Account	\$75,953,900	52.34%	\$77,050,300	53.42%	\$1,096,400	1.44%
State Endowments	3,609,600	2.49%	3,609,600	2.50%	0	0.00%
Tuition & Fees	65,546,100	45.17%	63,570,300	44.08%	-1,975,800	-3.01%
<b>Total Operating Budget</b>	<b>\$145,109,600</b>	<b>100.00%</b>	<b>\$144,230,200</b>	<b>100.00%</b>	<b>-\$879,400</b>	<b>-0.61%</b>
<b>EXPENDITURES:</b>						
<b>By Activity:</b>						
Instruction	\$67,585,167	46.43%	\$67,985,258	46.93%	\$400,091	0.59%
Research	5,762,992	3.96%	5,318,338	3.67%	-444,654	-7.72%
Public Service	0	0.00%	0	0.00%	0	0.00%
Library	6,119,184	4.20%	6,058,739	4.18%	-60,445	-0.99%
Student Services	7,806,457	5.36%	7,920,259	5.47%	113,802	1.46%
Student Financial Aid	5,444,993	3.74%	5,447,697	3.76%	2,704	0.05%
Physical Plant	19,555,995	13.44%	20,229,235	13.96%	673,240	3.44%
Institutional Support	17,077,500	11.73%	15,728,143	10.86%	-1,349,357	-7.90%
Academic Support	12,361,361	8.49%	12,235,712	8.45%	-125,649	-1.02%
Athletics	3,841,100	2.64%	3,943,300	2.72%	102,200	2.66%
<b>Total Operating Budget</b>	<b>\$145,554,749</b>	<b>100.00%</b>	<b>\$144,866,681</b>	<b>100.00%</b>	<b>-\$688,068</b>	<b>-0.47%</b>
<b>By Expense Class:</b>						
Personnel Costs -						
Salaries						
Faculty	\$38,171,820	26.23%	\$38,695,966	26.71%	\$524,146	1.37%
Executive/Administrative	5,322,066	3.66%	5,409,878	3.73%	87,812	1.65%
Managerial/Professional	18,193,972	12.50%	18,479,742	12.76%	285,770	1.57%
Classified	12,856,084	8.83%	12,726,396	8.78%	-129,688	-1.01%
Graduate Assistants	2,451,630	1.68%	2,525,325	1.74%	73,695	3.01%
Irregular Help	5,112,107	3.51%	4,508,969	3.11%	-603,138	-11.80%
Total Salaries	\$82,107,679	56.41%	\$82,346,276	56.84%	\$238,597	0.29%
Personnel Benefits	31,386,878	21.56%	32,333,188	22.32%	946,310	3.01%
<b>Total Personnel Costs</b>	<b>\$113,494,557</b>	<b>77.97%</b>	<b>\$114,679,464</b>	<b>79.16%</b>	<b>\$1,184,907</b>	<b>1.04%</b>
Operating Expense -						
Travel	684,369	0.47%	832,154	0.57%	\$147,785	21.59%
Utilities	3,824,820	2.63%	4,021,025	2.78%	196,205	5.13%
Insurance	757,989	0.52%	757,989	0.52%	0	0.00%
Other Oper. Expenses	21,573,635	14.82%	20,879,036	14.41%	-694,599	-3.22%
<b>Total Oper. Expenses</b>	<b>\$26,840,813</b>	<b>18.44%</b>	<b>\$26,490,204</b>	<b>18.29%</b>	<b>-\$350,609</b>	<b>-1.31%</b>
Capital Outlay -						
Departmental Equipment	2,044,221	1.40%	620,355	0.43%	-\$1,423,866	-69.65%
Library Acquisitions	3,175,158	2.18%	3,076,658	2.12%	-98,500	-3.10%
<b>Total Capital Outlay</b>	<b>\$5,219,379</b>	<b>3.59%</b>	<b>\$3,697,013</b>	<b>2.55%</b>	<b>-\$1,522,366</b>	<b>-29.17%</b>
<b>Total Operating Budget</b>	<b>\$145,554,749</b>	<b>100.00%</b>	<b>\$144,866,681</b>	<b>100.00%</b>	<b>-\$688,068</b>	<b>-0.47%</b>
One-Time Funding 27th Payroll	\$3,419,800		\$0		-\$3,419,800	
One-Time Funding/Reserve	\$1,169,000		\$639,000		-\$530,000	-45.34%
<b>Total Budget</b>	<b>\$150,143,549</b>		<b>\$145,505,681</b>		<b>-\$4,637,868</b>	<b>-3.09%</b>
<b>TOTAL FTE POSITIONS</b>	<b>1,201.41</b>		<b>1,219.60</b>		<b>18.19</b>	<b>1.51%</b>
<b>BUDGET DEFICIT:</b>						
One-Time Funding/Reserve	-\$5,033,949		-\$1,275,481			

**IDAHO STATE UNIVERSITY  
GENERAL EDUCATION PROGRAMS  
FY 2017-2018 BUDGET SUMMARY**

**SCHEDULE C**

INDEX	TOTAL BUDGET	PERSONNEL COSTS				TOTAL	OPERATING EXPENDITURES				CAPITAL TOTAL	FY16/17		FY17/18 VARIANCE		
		FTE POS	REGULAR SAL.	IRREG. SAL.	FRINGE BENEFITS		TRAVEL	COMMUN.	MATERIALS & SUPP.	TOTAL		TOTAL BUDGET	FTE POS	TOTAL BUDGET	FTE POS	
<b>INSTRUCTION</b>																
<b>COLLEGE OF ARTS &amp; LETTERS</b>																
AAS002	INTERNATIONAL STUDIES	\$269,356.44	3.0000	\$187,782	\$0	\$78,105	\$265,887	\$0	\$1,123	\$2,346	\$3,469	\$0	\$259,910	3.0000	\$9,446	0.0000
AAS006	FACULTY RECRUITMENT	14,282.00	0.0000	0	0	0	0	0	0	14,282	14,282	0	14,282	0.0000	\$0	0.0000
AAS007	ACADEMIC OUTREACH/OPER	4,412.00	0.0000	0	0	0	0	0	2,239	2,173	4,412	0	181,593	2.0000	-\$177,181	-2.0000
AAS009	REMEDIAL INSTRUCTION	969.00	0.0000	0	0	0	0	0	0	969	969	0	969	0.0000	\$0	0.0000
AAS011	ELECTRICAL EQUIPMENT & REPAIR	8,536.50	0.0000	0	0	0	0	0	603	6,835	7,438	1,099	71,150	1.0000	-\$62,614	-1.0000
AAS012	GENERAL INSTRUCTION	687,692.23	0.0000	462,930	0	95,063	557,992	93,100	3,000	33,600	129,700	0	1,995,045	0.0000	-\$1,307,353	0.0000
AART01	ART	710,521.79	9.0000	461,490	4,183	212,966	678,639	1,008	5,736	18,312	25,056	6,827	630,917	7.9231	\$79,605	1.0769
AART02	ART/STUDENT FEES	0.00	0.0000	0	0	0	0	0	0	0	0	0	0	0.0000	\$0	0.0000
AMC001	COMMUNICATION & RHETORICAL STUDIES	1,487,511.26	18.1462	997,328	9,607	447,768	1,454,703	4,199	9,354	10,835	24,388	8,420	1,232,293	14.3462	\$255,218	3.8000
AMC002	COMM/RHETORICAL STUDIES/STD FEES	0.00	0.0000	0	0	0	0	0	0	0	0	0	0	0.0000	\$0	0.0000
ADAN01	THEATER AND DANCE	954,400.86	12.0000	654,243	0	292,012	946,255	0	3,370	4,776	8,146	0	771,412	10.0000	\$182,989	2.0000
ADAN02	THEATER AND DANCE/STD FEES	0.00	0.0000	0	0	0	0	0	0	0	0	0	0	0.0000	\$0	0.0000
AENG01	ENGLISH & PHILOSOPHY	2,885,848.02	35.2816	1,972,634	537	867,690	2,840,861	5,000	13,960	19,103	38,063	6,924	2,371,378	27.5000	\$514,470	7.7816
AENG02	ENGL FELLOWSHIPS/STDNT FEES	156,234.00	0.0000	0	0	0	0	0	0	156,234	156,234	0	150,690	0.0000	\$5,544	0.0000
ALAN01	LANGUAGES & LITERATURE	904,912.69	12.5500	586,318	7,684	287,579	881,581	3,907	5,957	8,506	18,370	4,962	731,919	9.7500	\$172,993	2.8000
AHIS01	HISTORY	744,503.63	9.2184	493,456	1,396	222,345	717,197	8,880	2,478	13,825	25,183	2,124	632,099	7.7000	\$112,405	1.5184
AHIS03	IDAHO YESTERDAYS	2,635.66	0.0000	0	583	12	595	1,163	128	491	1,782	259	2,636	0.0000	\$0	0.0000
AHIS02	WOMEN'S STUDIES	4,954.00	0.0000	0	0	0	0	1,046	314	3,594	4,954	0	4,954	0.0000	\$0	0.0000
AMUS01	MUSIC	1,037,886.75	10.9327	711,078	6,860	289,605	1,007,544	1,569	8,639	13,279	23,487	6,856	1,075,283	11.9327	-\$37,397	-1.0000
APOL01	POLITICAL SCIENCE	917,085.15	10.0000	628,472	369	260,293	889,134	4,032	7,081	13,193	24,306	3,645	831,909	10.0000	\$85,176	0.0000
APOL02	FELLOWSHIPS/STDNT FEES	156,234.00	0.0000	0	0	0	0	0	0	0	156,234	0	150,690	0.0000	\$5,544	0.0000
APSY01	PSYCHOLOGY	1,620,702.29	16.8846	1,089,316	17,082	453,954	1,560,352	21,000	8,922	22,428	52,350	8,000	1,568,219	16.8846	\$52,484	0.0000
APSY02	PSYCHOLOGY/STUDENT FEES	0.00	0.0000	0	0	0	0	0	0	0	0	0	0	0.0000	\$0	0.0000
ASOC01	SOCIOLOGY & SOCIAL WORK	1,003,860.84	11.7040	690,901	0	295,919	986,820	0	6,916	10,125	17,041	0	865,475	10.7056	\$138,386	0.9984
ASOC02	SOCIOLOGY/STUDENT FEES	0.00	0.0000	0	0	0	0	0	0	0	0	0	0	0.0000	\$0	0.0000
AANT01	ANTHROPOLOGY	863,283.15	10.1750	593,189	1,778	255,478	850,445	3,025	3,918	3,940	10,883	1,955	766,647	9.1750	\$96,636	1.0000
AANT02	ANTHROPOLOGY/STUDENT FEES	0.00	0.0000	0	0	0	0	0	0	0	0	0	0	0.0000	\$0	0.0000
AANT04	INDIAN STUDIES	70,786.62	1.0000	38,605	8,816	21,204	68,625	725	1,437	0	2,162	0	68,530	1.0000	\$2,257	0.0000
AMIL01	MILITARY SCIENCE	60,916.94	1.0000	29,411	809	19,374	49,594	468	3,021	7,466	10,955	368	62,907	1.0000	-\$1,990	0.0000
	<b>TOTAL ARTS &amp; LETTERS</b>	<b>\$14,567,525.82</b>	<b>160.8925</b>	<b>\$9,597,152</b>	<b>\$59,705</b>	<b>\$4,099,367</b>	<b>\$13,756,223</b>	<b>\$149,122</b>	<b>\$88,196</b>	<b>\$366,312</b>	<b>\$759,864</b>	<b>\$51,439</b>	<b>\$14,440,905</b>	<b>143.9172</b>	<b>\$126,621</b>	<b>16.9753</b>
<b>COLLEGE OF BUSINESS</b>																
ABA002	BUSINESS/STDNT FEES	\$0.00	0.0000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0000	\$0	0.0000
ABA005	GENERAL INSTRUCTION	246,166.96	2.0000	182,492	0	63,675	246,167	0	0	0	0	0	242,703	2.0000	\$3,464	0.0000
AACT01	ACCOUNTING	1,519,455.18	9.9030	1,152,965	0	366,491	1,519,455	0	0	0	0	0	1,454,935	9.8968	\$64,520	0.0062
AECN01	ECONOMICS	499,256.47	4.0000	363,730	0	127,092	490,821	1,219	3,867	3,349	8,435	0	358,756	2.9056	\$140,500	1.0944
AECN02	ECONOMICS - FORECAST PROJECT	2,289.00	0.0000	0	0	0	0	0	0	2,289	2,289	0	2,289	0.0000	\$0	0.0000
AMKT01	MARKETING	546,981.14	4.0000	410,322	0	136,660	546,981	0	0	0	0	0	539,209	4.0000	\$7,772	0.0000
AMGT01	MANAGEMENT	1,242,547.48	9.0000	933,046	0	309,501	1,242,547	0	0	0	0	0	1,348,399	10.0000	-\$105,851	-1.0000
AFIN01	FINANCE	648,519.82	4.0000	494,562	0	153,958	648,520	0	0	0	0	0	753,593	5.0000	-\$105,074	-1.0000
ACIS01	COMPUTER INFO SYSTEMS	728,817.25	5.5000	544,877	0	183,940	728,817	0	0	0	0	0	717,119	5.5000	\$11,698	0.0000
	<b>TOTAL BUSINESS</b>	<b>\$5,434,033.30</b>	<b>38.4030</b>	<b>\$4,081,993</b>	<b>\$0</b>	<b>\$1,341,317</b>	<b>\$5,423,309</b>	<b>\$1,219</b>	<b>\$3,867</b>	<b>\$5,638</b>	<b>\$10,724</b>	<b>\$0</b>	<b>\$5,417,004</b>	<b>39.3024</b>	<b>\$17,030</b>	<b>-0.8994</b>



**IDAHO STATE UNIVERSITY  
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**SCHEDULE C**

INDEX	PERSONNEL COSTS						OPERATING EXPENDITURES				CAPITAL	FY16/17		FY17/18 VARIANCE		
	TOTAL BUDGET	FTE POS	REGULAR SAL.	IRREG. SAL.	FRINGE BENEFITS	TOTAL	TRAVEL	COMMUN.	MATERIALS & SUPP.	TOTAL	TOTAL	TOTAL BUDGET	FTE POS	TOTAL BUDGET	FTE POS	
<b>COLLEGE OF EDUCATION</b>																
AEDU02	EDUCATION/STUDENT FEES	\$0.00	0.0000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0000	\$0	0.0000	
AEDU03	EDUC/FIELD EXPERIENCE	182,712.25	1.0000	46,007	0	22,548	68,554	2,000	3,000	109,158	114,158	0	219,841	2.0000	-\$37,129	-1.0000
AEDU05	FACULTY RECRUITMENT	11,585.37	0.0000	0	0	0	0	7,500	0	4,085	11,585	0	11,585	0.0000	\$0	0.0000
AEDU06	GENERAL INSTRUCTION	467,037.15	2.0000	347,482	0	97,555	445,037	0	22,000	0	22,000	0	517,458	2.0000	-\$50,421	0.0000
AHRT01	HUMAN RESOURCE TRNG & DEVL	436,051.84	4.7000	302,623	0	123,828	426,452	9,600	0	0	9,600	0	362,655	4.0500	\$73,397	0.6500
ATEA03	EDUC LEARNING & DEVELOPMENT	534,977.74	6.5000	349,752	0	157,126	506,878	24,000	4,100	0	28,100	0	515,317	6.5000	\$19,661	0.0000
ATEA04	EDUCATION FOUNDATIONS	1,059,391.42	13.7573	725,577	0	329,814	1,055,391	0	4,000	0	4,000	0	1,161,801	15.3473	-\$102,409	-1.5900
ATEA05	OFFICE OF PROFESSIONAL DEVELOPMENT	0.00	0.0000	0	0	0	0	0	0	0	0	0	56,014	0.4100	-\$56,014	-0.4100
ATEA08	READING EDUCATION	6,684.80	0.0000	0	3,300	66	3,366	162	538	2,619	3,319	0	6,685	0.0000	\$0	0.0000
ATEA09	EDUCATION LEADERSHIP	705,728.80	8.0000	498,326	0	207,402	705,729	0	0	0	0	0	718,776	8.0000	-\$13,047	0.0000
APE001	SPORT SCIENCE & PHYSICAL ED	1,194,671.24	13.2600	835,897	0	345,574	1,181,471	13,200	0	0	13,200	0	1,065,380	12.3600	\$129,292	0.9000
	<b>TOTAL EDUCATION</b>	<b>\$4,598,840.61</b>	<b>49.2173</b>	<b>\$3,105,665</b>	<b>\$3,300</b>	<b>\$1,283,914</b>	<b>\$4,392,878</b>	<b>\$56,462</b>	<b>\$33,638</b>	<b>\$115,862</b>	<b>\$205,962</b>	<b>\$0</b>	<b>\$4,635,511</b>	<b>50.6673</b>	<b>-\$36,670</b>	<b>-1.4500</b>
<b>COLLEGE OF SCIENCE &amp; ENGINEERING</b>																
ABIO01	BIOLOGICAL SCIENCES	\$3,852,674.17	41.1737	\$2,683,454	\$0	\$1,100,811	\$3,784,265	\$0	\$24,683	\$35,644	\$60,327	\$8,082	\$3,577,328.74	38.1362	\$275,345	3.0375
ABIO02	BIO/FELLOWSHPS/STD FEE	208,312.00	0.0000	0	0	0	0	0	0	208,312	208,312	0	200,920	0.0000	\$7,392	0.0000
ABIO05	BIO/INBRE FELLOWSHPS/STD FEE	50,000.00	0.0000	0	0	0	0	0	0	50,000	50,000	0	50,000	0.0000	\$0	0.0000
ACHM01	CHEMISTRY	1,749,370.97	18.7500	1,189,568	12,727	494,353	1,696,648	10,129	8,580	29,776	48,485	4,238	1,630,126	17.2788	\$119,245	1.4712
ACHM02	CHEMISTRY/STUDENT FEES	0.00	0.0000	0	0	0	0	0	0	0	0	0	0	0.0000	\$0	0.0000
AGE001	GEOSCIENCES	1,242,931.18	12.4975	878,856	0	345,084	1,223,940	2,585	7,856	8,550	18,991	0	1,115,643	10.4975	\$127,288	2.0000
AGE002	GEOSCIENCES/STUDENT FEES	0.00	0.0000	0	0	0	0	0	0	0	0	0	0	0.0000	\$0	0.0000
AMTH01	MATHEMATICS	2,448,029.12	30.0000	1,680,640	1,825	738,583	2,421,048	0	7,592	12,847	20,439	6,542	1,939,366	21.0000	\$508,663	9.0000
AMTH03	MATH/FELLOWSHP/STD FEE	145,494.00	0.0000	0	0	0	0	0	0	145,494	145,494	0	150,690	0.0000	-\$5,196	0.0000
APHY01	PHYSICS	879,790.09	8.5000	627,255	3,899	240,446	871,600	0	8,190	0	8,190	0	948,601	9.5000	-\$68,811	-1.0000
APHY02	PHYSICS/STUDENT FEES	0.00	0.0000	0	0	0	0	0	0	0	0	0	0	0.0000	\$0	0.0000
APHY04	PHYSICS/SCHOOL OUTREACH	3,152.00	0.0000	0	0	0	0	0	0	3,152	3,152	0	3,152	0.0000	\$0	0.0000
AEGR01	ENGINEERING	164,431.94	2.7500	76,632	3,010	55,699	135,341	0	17,391	11,700	29,091	0	166,691	2.7500	-\$2,259	0.0000
AEGR02	ENGINEERING/STD FEES	0.00	0.0000	0	0	0	0	0	0	0	0	0	0	0.0000	\$0	0.0000
AEGR04	GENERAL INSTRUCTION	235,967.61	0.0000	175,544	0	36,048	211,592	20,976	0	3,400	24,376	0	1,178,748	0.0000	-\$942,781	0.0000
AEGR08	COMPUTER SCIENCE	170,126.40	1.3200	116,841	0	41,285	158,126	2,000	535	9,465	12,000	0	188,507	1.5000	-\$18,380	-0.1800
AEGR09	CIVIL/ENVIRONMENTAL ENGINEERING	797,157.90	6.0000	589,638	0	199,682	789,321	2,837	0	5,000	7,837	0	771,631	6.0000	\$25,527	0.0000
AEGR10	ELECTRICAL ENGINEERING	630,721.95	5.0000	462,426	0	160,459	622,885	2,837	0	5,000	7,837	0	609,624	5.0000	\$21,098	0.0000
AEGR11	MECHANICAL ENGINEERING	809,265.83	6.5300	593,923	0	207,505	801,429	2,837	0	5,000	7,837	0	783,863	6.5300	\$25,403	0.0000
AEGR12	NUCLEAR ENGINEERING & HEALTH PHYSICS	160,072.88	1.0094	110,828	5,320	36,088	152,236	2,837	0	5,000	7,837	0	231,361	1.4825	-\$71,288	-0.4731
	<b>TOTAL SCIENCE &amp; ENGINEERING</b>	<b>\$13,547,498.04</b>	<b>133.5306</b>	<b>\$9,185,605</b>	<b>\$26,781</b>	<b>\$3,656,045</b>	<b>\$12,868,430</b>	<b>\$47,039</b>	<b>\$74,827</b>	<b>\$538,340</b>	<b>\$660,206</b>	<b>\$18,862</b>	<b>\$13,546,251</b>	<b>119.6750</b>	<b>\$1,247</b>	<b>13.8556</b>

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**SCHEDULE C**

INDEX	TOTAL BUDGET	PERSONNEL COSTS				TOTAL	OPERATING EXPENDITURES				CAPITAL TOTAL	FY16/17		FY17/18 VARIANCE		
		FTE POS	REGULAR SAL.	IRREG. SAL.	FRINGE BENEFITS		TRAVEL	COMMUN.	MATERIALS & SUPP.	TOTAL		TOTAL BUDGET	FTE POS	TOTAL BUDGET	FTE POS	
<b><u>KASISKA COLLEGE OF HEALTH PROFESSIONS</u></b>																
AAPL01	TREASURE VALLEY A&P LABS	\$727,559.96	4.2500	\$219,014	\$76,246	\$107,300	\$402,560	\$25,000	\$15,000	\$235,000	\$275,000	\$50,000	\$725,475	4.0000	\$2,085	0.2500
AIRH01	INSTITUTE OF RURAL HEALTH STUDIES	128,652.15	1.7585	86,513	0	41,115	127,628	0	1,024	0	1,024	0	124,635	1.7190	\$4,017	0.0395
AHRP04	GENERAL INSTRUCTION	34,890.82	0.0332	28,586	0	6,305	34,891	0	0	0	0	0	34,847	0.0362	\$44	-0.0030
ANUR01	NURSING	2,269,789.78	23.1622	1,587,425	0	637,813	2,225,238	5,000	21,983	17,569	44,552	0	2,213,589	25.1009	\$56,200	-1.9387
ANUR02	NURSING/STUDENT FEES	0.00	0.0000	0	0	0	0	0	0	0	0	0	0	0.0000	\$0	0.0000
ADHY01	DENTAL HYGIENE	1,414,366.03	17.7864	954,556	0	448,255	1,402,812	0	9,946	1,608	11,554	0	1,370,163	17.8656	\$44,203	-0.0792
ACSE01	COMMUN SCI DISORDERS/EDUC DEAF	2,313,214.03	25.7910	1,626,271	0	686,143	2,312,414	0	489	311	800	0	2,162,765	23.7431	\$150,450	2.0479
ACSE02	COMM SCI DISORDER/STD FEES	0.00	0.0000	0	0	0	0	0	0	0	0	0	0	0.0000	\$0	0.0000
ARS001	RADIOGRAPHIC SCIENCE	294,379.09	3.4321	193,920	0	91,424	285,343	0	948	8,088	9,036	0	289,089	3.5000	\$5,290	-0.0679
APT001	PHYSICAL THERAPY	1,261,204.64	11.9393	851,071	0	332,134	1,183,205	9,000	0	69,000	78,000	0	1,242,339	11.9403	\$18,866	-0.0010
APT002	PHYSICAL THERAPY/STUDENT FEES	0.00	0.0000	0	0	0	0	0	0	0	0	0	0	0.0000	\$0	0.0000
AOT001	OCCUPATIONAL THERAPY	464,228.98	5.1746	328,645	0	135,584	464,229	0	0	0	0	0	450,142	5.1826	\$14,087	-0.0080
AOT002	OCCUPATIONAL THERAPY/STUDENT FEES	0.00	0.0000	0	0	0	0	0	0	0	0	0	0	0.0000	\$0	0.0000
ANUT01	HEALTH & NUTRITION SCIENCES	278,345.96	3.9454	182,633	0	89,425	272,058	0	1,811	4,477	6,288	0	270,378	3.9452	\$7,968	0.0002
ANUT02	HEALTH & NUTR SCI/STUDENT FEES	0.00	0.0000	0	0	0	0	0	0	0	0	0	0	0.0000	\$0	0.0000
APH001	PUBLIC HEALTH	298,896.54	3.2414	208,937	0	85,432	294,370	2,210	858	1,459	4,527	0	267,448	3.2781	\$31,449	-0.0367
ADIE01	DIETETICS	464,555.30	5.6771	320,223	0	144,333	464,555	0	0	0	0	0	450,814	5.6774	\$13,741	-0.0003
AHC001	HEALTH CARE ADMIN	329,901.73	3.2171	229,543	2,738	92,956	325,237	0	1,572	3,093	4,665	0	343,484	3.2554	-\$13,582	-0.0383
ACOU01	DEPT OF COUNSELING	903,623.25	10.3245	626,034	3,500	274,089	903,623	0	0	0	0	0	878,201	10.3577	\$25,422	-0.0332
ACOU02	COUNSELING/STUDENT FEES	0.00	0.0000	0	0	0	0	0	0	0	0	0	0	0.0000	\$0	0.0000
APSC01	PARAMEDIC SCIENCE	109,016.04	0.3209	18,342	0	8,492	26,834	0	600	81,582	82,182	0	108,210	0.3157	\$806	0.0052
AMLS01	MEDICAL LAB SCIENCE	321,497.54	2.5000	226,918	6,800	86,034	319,752	726	120	0	846	900	313,771	3.0000	\$7,726	-0.5000
DEN001	DENTAL EDUCATION	130,840.35	1.0678	94,935	0	33,625	128,560	1,427	0	853	2,280	0	127,676	1.1583	\$3,164	-0.0905
AESEM1	EMERGENCY MANAGEMENT	159,606.86	1.2488	118,580	0	36,158	154,738	856	1,600	2,413	4,869	0	156,564	1.2113	\$3,043	0.0375
AESFS1	FIRE SERVICE ADMINISTRATION	137,774.00	1.3214	97,535	0	35,601	133,135	856	1,600	2,183	4,639	0	134,434	1.2849	\$3,340	0.0365
	TOTAL HEALTH PROFESSIONS	\$12,042,343.05	126.1917	\$7,999,679	\$89,284	\$3,372,218	\$11,461,181	\$45,075	\$57,551	\$427,636	\$530,262	\$50,900	\$11,664,024	126.5717	\$378,319	-0.3800
<b><u>COLLEGE OF PHARMACY</u></b>																
APHR01	PHARM PRACTICE/ADMN SCI	\$2,336,207.73	15.4157	\$1,746,388	\$27,296	\$562,523	\$2,336,208	\$0	\$0	\$0	\$0	\$0	\$2,052,383	14.0649	\$283,824	1.3508
APHR04	BIOMED & PHARMACEUTICAL SCIENCE	828,149.88	6.9675	610,608	652	216,890	828,150	0	0	0	0	0	1,072,278	9.3599	-\$244,128	-2.3924
APHR09	OFFICE OF STUDENT AFFAIRS	189,402.32	1.7025	136,998	1,706	50,698	189,402	0	0	0	0	0	184,045	1.7041	\$5,357	-0.0016
APHR10	GENERAL INSTRUCTION	14,359.37	0.2500	9,136	0	5,223	14,359	0	0	0	0	0	13,900	0.2500	\$459	0.0000
	TOTAL PHARMACY	\$3,368,119.30	24.3357	\$2,503,131	\$29,654	\$835,334	\$3,368,119	\$0	\$0	\$0	\$0	\$0	\$3,322,606	25.3789	\$45,513	-1.0432
<b><u>GRADUATE STUDIES</u></b>																
AGSC02	GRAD SCHOOL/STD FEES	\$1,558,876.00	0.0000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,558,876	\$1,558,876	\$0	\$1,484,758	0.0000	\$74,118	0.0000
AGSC03	GRAD SCHOOL/BULLETIN	4,000.00	0.0000	0	0	0	0	0	0	4,000	4,000	0	4,000	0.0000	\$0	0.0000
AGSC04	GENERAL INSTRUCTION	2,411,304.55	0.0000	2,397,569	0	13,666	2,411,236	0	0	69	69	0	2,339,817	0.0000	\$71,487	0.0000
	TOTAL GRADUATE SCHOOL	\$3,974,180.55	0.0000	\$2,397,569	\$0	\$13,666	\$2,411,236	\$0	\$0	\$1,562,945	\$1,562,945	\$0	\$3,828,575	0.0000	\$145,605	0.0000

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**SCHEDULE C**

INDEX	TOTAL BUDGET	PERSONNEL COSTS				TOTAL	OPERATING EXPENDITURES				CAPITAL TOTAL	FY16/17		FY17/18 VARIANCE		
		FTE POS	REGULAR SAL.	IRREG. SAL.	FRINGE BENEFITS		TRAVEL	COMMUN.	MATERIALS & SUPP.	TOTAL		TOTAL BUDGET	FTE POS	TOTAL BUDGET	FTE POS	
<b>GENERAL INSTRUCTION</b>																
AGI001	GENERAL INSTRUCTION	\$35,676.94	0.0000	\$0	\$0	\$0	\$0	\$13,872	\$21,805	\$35,677	\$0	\$35,677	0.0000	\$0	0.0000	
AGI002	ACCREDITATION COSTS	204,258.71	1.0000	86,713	0	30,907	117,620	10,000	500	74,139	84,639	2,000	201,352	1.0000	\$2,907	0.0000
AGI004	RECRUITMENT/INSTR	72,320.00	0.0000	0	0	0	0	0	0	72,320	72,320	0	72,320	0.0000	\$0	0.0000
AGI020	INSTRUCTIONAL DISTANCE LEARN	1,018,131.84	11.0000	479,461	124,133	247,802	851,396	3,599	50,965	76,271	130,835	35,901	992,333	11.0000	\$25,799	0.0000
ACTL01	STUDENT SUCCESS CENTER	624,094.16	6.6060	413,053	7,141	172,208	592,403	6,688	7,036	14,410	28,134	3,557	604,645	6.5066	\$19,450	0.0994
ACTL02	HONORS PROGRAM	167,501.94	1.5000	86,877	39,271	38,276	164,424	0	0	3,078	3,078	0	188,027	1.8381	-\$20,525	-0.3381
ASSC01	BRIDGE TO COLLEGE	719,399.31	10.0000	448,011	24,510	223,700	696,221	10,000	2,000	11,178	23,178	0	697,528	10.0000	\$21,872	0.0000
AGI008	CULTURAL AFFAIRS COUNCIL	11,000.00	0.0000	0	0	0	0	0	0	11,000	11,000	0	11,000	0.0000	\$0	0.0000
AGI009	INSTR TECHNOLOGY CENTER	440,109.37	3.9379	246,601	24,882	102,956	374,438	0	7,916	54,941	62,857	2,814	447,764	3.9379	-\$7,655	0.0000
AGI010	SPECIAL PROJECTS	332,165.23	0.0000	79,916	0	16,411	96,327	0	0	165,839	165,839	70,000	1,762,127	0.0000	-\$1,429,962	0.0000
AGI011	STUDENT RETENTION PROGRAM	67,311.39	0.5000	46,737	0	16,147	62,884	2,422	0	2,005	4,427	0	41,068	0.1619	\$26,244	0.3381
AGI012	INSTRUCTIONAL SUPPORT	83,732.81	0.0000	0	0	0	0	20,000	5,000	58,733	83,733	0	2,860	0.0000	\$80,873	0.0000
AGI013	FACULTY DEVELOPMENT	29,000.00	0.0000	0	0	0	0	0	0	29,000	29,000	0	29,000	0.0000	\$0	0.0000
AENR16	EARLY COLLEGE	793,069.55	3.0000	303,309	264,000	123,885	691,195	10,500	4,000	87,375	101,875	0	640,489	2.0000	\$152,580	1.0000
AENR18	PUBLIC AWARENESS CAMPAIGN	0.00	0.0000	0	0	0	0	0	0	0	0	0	6,565	0.0000	-\$6,565	0.0000
AENR19	OUTREACH CENTERS	93,749.76	0.5192	26,599	10,314	16,983	53,896	0	0	39,853	39,853	0	31,137	0.0000	\$62,613	0.5192
AENR20	LITERACY ENHANCEMENT	0.00	0.0000	0	0	0	0	0	0	0	0	0	53,997	0.0000	-\$53,997	0.0000
AENR21	START PROGRAM	135,983.07	1.8408	85,352	0	41,631	126,983	0	0	9,000	9,000	0	131,334	1.8408	\$4,649	0.0000
AIF001	IDAHO FALLS EDUC PROG	684,754.60	8.9231	402,682	19,018	203,905	625,605	7,500	18,000	25,650	51,150	8,000	809,738	10.4231	-\$124,983	-1.5000
AIF002	IDAHO FALLS GENERAL INSTRUCTION	239,386.47	0.1130	105,300	98,039	15,695	219,034	4,000	0	16,352	20,352	0	238,715	0.1143	\$672	-0.0013
AIF005	IDAHO FALLS POLYTECHNIC INSTITUTE	1,388,900.00	13.0000	1,010,037	0	378,863	1,388,900	0	0	0	0	0	0	0.0000	\$1,388,900	13.0000
ATF001	TWIN FALLS EDUC PROGRAM	257,372.02	3.0000	144,810	5,000	69,354	219,164	2,000	4,000	29,708	35,708	2,500	248,094	3.0000	\$9,278	0.0000
ABS001	MERIDIAN EDUCATION PROGRAM	728,474.56	9.4590	465,712	2,090	228,265	696,068	5,000	17,250	10,157	32,407	0	859,082	11.4000	-\$130,608	-1.9410
	TOTAL GENERAL INSTRUCTION	\$8,126,391.73	74.3990	\$4,431,170	\$618,399	\$1,926,989	\$6,976,558	\$81,709	\$130,539	\$812,813	\$1,025,062	\$124,772	\$8,104,850	63.2227	-\$21,542	11.1763
<b>SUMMER SESSION</b>																
ASUMAS	SUMMER SESSION - ARTS & LETTERS	\$254,162.97	0.0000	\$203,271	\$0	\$41,742	\$245,013	\$0	\$0	\$9,150	\$9,150	\$0	\$504,065	0.0000	-\$249,902	0.0000
ASUMBA	SUMMER SESSION - BUSINESS	158,678.14	0.0000	127,545	0	26,191	153,736	0	0	4,942	4,942	0	158,617	0.0000	\$61	0.0000
ASUMED	SUMMER SESSION - EDUCATION	237,760.35	0.0000	197,254	0	40,506	237,760	0	0	0	0	0	237,666	0.0000	\$95	0.0000
ASUMEG	SUMMER SESSION - SCIENCE & ENGINEERIN	292,801.65	0.0000	239,009	0	49,081	288,090	0	0	4,712	4,712	0	292,687	0.0000	\$115	0.0000
ASUMHP	SUMMER SESSION - HEALTH PROF	387,460.47	0.0000	317,546	0	65,208	382,753	2,414	0	2,293	4,707	0	387,308	0.0000	\$152	0.0000
	TOTAL SUMMER SESSION	\$1,330,863.58	0.0000	\$1,084,625	\$0	\$222,728	\$1,307,353	\$2,414	\$0	\$21,097	\$23,511	\$0	\$1,580,343	0.0000	-\$249,479	0.0000
<b>COLLABORATIVE CENTERS</b>																
AOVRMV	MAGIC VALLEY OVERSIGHT COUNCIL	\$16,968.00	0.0000	\$0	\$0	\$0	\$0	\$0	\$0	\$16,968	\$16,968	\$0	\$16,968	0.0000	\$0	0.0000
AOVRSE	S EAST IDAHO OVERSIGHT COUNCIL	33,937.00	0.0000	0	0	0	0	0	0	33,937	33,937	0	33,937	0.0000	\$0	0.0000
	TOTAL COLLABORATIVE CENTERS	\$50,905.00	0.0000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,905	\$50,905	\$0	\$50,905	0.0000	\$0	0.0000

**IDAHO STATE UNIVERSITY  
GENERAL EDUCATION PROGRAMS  
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**SCHEDULE C**

INDEX	TOTAL BUDGET	PERSONNEL COSTS				TOTAL	OPERATING EXPENDITURES				CAPITAL TOTAL	FY16/17		FY17/18 VARIANCE		
		FTE POS	REGULAR SAL.	IRREG. SAL.	FRINGE BENEFITS		TRAVEL	COMMUN.	MATERIALS & SUPP.	TOTAL		TOTAL BUDGET	FTE POS	TOTAL BUDGET	FTE POS	
<b>COLLEGE OF TECHNOLOGY</b>																
ARECRU	COL OF TECHNOLOGY RECRUITMENT	\$1,929.00	0.0000	\$0	\$0	\$0	\$0	\$0	\$1,929	\$1,929	\$0	\$1,929	0.0000	\$0	0.0000	
ACOTBT	B.A.T.	56,243.08	1.0000	34,029	0	20,355	54,384	0	0	1,859	1,859	0	54,459	1.0000	\$1,784	0.0000
AGMT01	GEOMATICS TECHNOLOGY	238,706.52	2.0000	142,168	0	55,394	197,562	0	2,000	39,144	41,144	0	248,535	2.0000	-\$9,828	0.0000
ANRS01	NURSING - ASSOC OF SCIENCE	339,311.99	3.5000	220,626	1,874	91,412	313,912	5,095	510	7,968	13,573	11,827	334,742	3.5000	\$4,570	0.0000
ART01	RESPIRATORY THERAPY	252,286.00	2.0000	156,793	12,924	59,479	229,197	3,559	3,000	9,530	16,089	7,000	236,801	2.0000	\$15,485	0.0000
ACOTFS	FIRE SERVICE ADMINISTRATION	0.00	0.0000	0	0	0	0	0	0	0	0	0	0	0.0000	\$0	0.0000
ACOTF2	FIRE SERVICE ADMINISTRATION (BS)	0.00	0.0000	0	0	0	0	0	0	0	0	0	0	0.0000	\$0	0.0000
ACOTEM	EMERGENCY MANAGEMENT	0.00	0.0000	0	0	0	0	0	0	0	0	0	0	0.0000	\$0	0.0000
ACOTE2	EMERGENCY MANAGEMENT (BS)	0.00	0.0000	0	0	0	0	0	0	0	0	0	0	0.0000	\$0	0.0000
ACOTGI	CoT/ACADEMIC - GENERAL INSTR	56,080.02	0.2450	43,863	0	12,217	56,080	0	0	0	0	0	54,078	0.2450	\$2,002	0.0000
	<b>TOTAL COLLEGE OF TECHNOLOGY</b>	<b>\$944,556.61</b>	<b>8.7450</b>	<b>\$597,479</b>	<b>\$14,798</b>	<b>\$238,858</b>	<b>\$851,135</b>	<b>\$8,654</b>	<b>\$5,510</b>	<b>\$60,430</b>	<b>\$74,594</b>	<b>\$18,827</b>	<b>\$930,544</b>	<b>8.7450</b>	<b>\$14,013</b>	<b>0.0000</b>
	<b>TOTAL INSTRUCTION</b>	<b>\$67,985,257.59</b>	<b>615.7148</b>	<b>\$44,984,067</b>	<b>\$841,921</b>	<b>\$16,990,435</b>	<b>\$62,816,423</b>	<b>\$391,694</b>	<b>\$394,128</b>	<b>\$3,961,979</b>	<b>\$4,904,035</b>	<b>\$264,800</b>	<b>\$67,521,517</b>	<b>577.4802</b>	<b>\$463,740</b>	<b>38.2346</b>
<b>RESEARCH AND ECONOMIC DEVELOPMENT</b>																
ARES01	OFFICE OF SPONSORED PROGRAMS	\$457,703.80	4.9794	\$316,381	\$8,906	\$132,417	\$457,704	\$0	\$0	\$0	\$0	\$0	\$445,822	4.9794	\$11,882	0.0000
ARES02	OFFICE OF RESEARCH	457,811.54	5.6500	291,994	4,291	135,117	431,401	2,000	11,229	10,778	24,007	2,404	456,121	5.6500	\$1,690	0.0000
ARES04	HUMAN SUBJECTS COMMITTEE	25,463.69	0.1800	19,169	0	6,294	25,464	0	0	0	0	0	24,844	0.1800	\$620	0.0000
ARES05	GIS CENTER	128,849.07	1.2500	91,603	0	35,186	126,789	0	0	560	560	1,500	123,999	1.2675	\$4,850	-0.0175
ARES07	TECH TRANSFER IP	142,722.52	0.8000	102,868	0	31,604	134,473	5,000	750	2,500	8,250	0	137,213	0.8000	\$5,509	0.0000
ARES08	IACUC	1,000.00	0.0000	0	0	0	0	0	0	1,000	1,000	0	1,000	0.0000	\$0	0.0000
AANI01	ANIMAL CARE FACILITIES	154,638.00	2.0000	77,043	26,442	46,601	150,086	0	1,804	2,748	4,552	0	150,091	2.0000	\$4,547	0.0000
AENV01	ENVIRONMENTAL SAFETY	646,528.22	4.2000	341,478	0	125,142	466,620	5,000	4,440	170,000	179,440	468	641,427	4.0000	\$5,101	0.2000
AUSR01	FACULTY RESEARCH	300,000.00	0.0000	0	0	0	0	0	0	300,000	300,000	0	300,000	0.0000	\$0	0.0000
AUSR02	UNIVERSITY RESEARCH COMMITTEE	89,579.89	0.0000	0	0	0	0	0	0	89,580	89,580	0	89,580	0.0000	\$0	0.0000
AUSR03	BIOANALYTICAL FAC/GOV INI II	79,341.18	0.9025	56,016	0	23,326	79,341	0	0	0	0	0	75,937	0.9025	\$3,404	0.0000
AUSR05	INTEGRATED ENVIRON ANALYSIS	29,286.39	0.1000	21,885	0	5,804	27,689	0	0	1,597	1,597	0	85,804	1.1000	-\$56,517	-1.0000
AUSR06	CNTR/ECOLOGICAL RESEARCH & ED	39,275.74	0.0000	32,585	0	6,691	39,276	0	0	0	0	0	39,260	0.0000	\$16	0.0000
AUSR07	MOLECULAR RESEARCH CORE FACILITY	113,134.14	1.5000	77,345	0	35,789	113,134	0	0	0	0	0	135,769	1.8199	-\$22,634	-0.3199
ACAE01	CENTER FOR ADVANCED ENERGY STUDIES	1,110,382.54	5.5511	777,473	0	237,910	1,015,383	11,000	0	84,000	95,000	0	1,089,795	5.5390	\$20,588	0.0121
ACAM01	CAMAS	54,062.06	0.2250	18,767	14,700	7,095	40,562	0	529	12,971	13,500	0	53,200	0.2250	\$862	0.0000
AACL01	IDAHO ACCELERATOR CENTER	264,516.80	1.7301	190,276	0	65,779	256,055	0	0	8,462	8,462	0	257,483	1.7354	\$7,034	-0.0053
ARIS01	RISE COMPLEX	191,002.95	1.0000	100,265	0	33,936	134,201	0	12,200	44,602	56,802	0	600,691	5.5219	-\$409,688	-4.5219
ASBDC1	SMALL BUSINESS DEV CNTR - POCATELLO	50,093.41	0.4844	34,478	2,147	13,469	50,093	0	0	0	0	0	49,933	0.5000	\$161	-0.0156
ASBDC2	SMALL BUSINESS DEV CNTR - IDAHO FALLS	63,387.83	0.5800	36,380	11,667	15,341	63,388	0	0	0	0	0	67,318	0.6700	-\$3,930	-0.0900
AEED01	CENTER FOR ENTREPRENEURSHIP	269,645.45	1.0000	170,512	0	27,709	198,221	0	0	71,424	71,424	0	299,868	1.0000	-\$30,222	0.0000
AIRI01	IRI OPERATION INFORMATICS	649,912.86	4.0000	415,783	28,450	134,449	578,683	12,000	1,765	24,465	38,230	33,000	626,235	4.0000	\$23,678	0.0000
	<b>TOTAL RESEARCH</b>	<b>\$5,318,338.08</b>	<b>36.1325</b>	<b>\$3,172,301</b>	<b>\$96,603</b>	<b>\$1,119,659</b>	<b>\$4,388,563</b>	<b>\$35,000</b>	<b>\$32,717</b>	<b>\$824,686</b>	<b>\$892,403</b>	<b>\$37,372</b>	<b>\$5,751,388</b>	<b>41.8906</b>	<b>-\$433,050</b>	<b>-5.7581</b>
<b>LIBRARY</b>																
ALIB01	GENERAL LIBRARY	\$5,967,142.30	34.0000	\$1,708,739	\$110,714	\$804,557	\$2,624,009	\$25,100	\$25,920	\$215,455	\$266,475	\$3,076,658	\$6,023,720	36.0000	-\$56,578	-2.0000
ALIB02	LIBRARY RECORD MANAGEMENT	91,596.52	1.0000	62,150	0	25,863	88,013	2,087	0	1,497	3,584	0	87,825	1.0000	\$3,772	0.0000
	<b>TOTAL LIBRARY</b>	<b>\$6,058,738.82</b>	<b>35.0000</b>	<b>\$1,770,889</b>	<b>\$110,714</b>	<b>\$830,420</b>	<b>\$2,712,022</b>	<b>\$27,187</b>	<b>\$25,920</b>	<b>\$216,951</b>	<b>\$270,058</b>	<b>\$3,076,658</b>	<b>\$6,111,545</b>	<b>37.0000</b>	<b>-\$52,806</b>	<b>-2.0000</b>

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**SCHEDULE C**

INDEX	TOTAL BUDGET	PERSONNEL COSTS				TOTAL	OPERATING EXPENDITURES				CAPITAL TOTAL	FY16/17		FY17/18 VARIANCE		
		FTE POS	REGULAR SAL.	IRREG. SAL.	FRINGE BENEFITS		TRAVEL	COMMUN.	MATERIALS & SUPP.	TOTAL		TOTAL BUDGET	FTE POS	TOTAL BUDGET	FTE POS	
<b>STUDENT SERVICES</b>																
ASTU02	STUDENT SERVICES-OPERATIONS	\$128,772.01	1.4007	\$72,025	\$19,608	\$33,786	\$125,419	\$0	\$3,293	\$60	\$3,353	\$0	\$123,299	1.4007	\$5,473	0.0000
ASTU04	DISABILITY RESOURCE CENTER	777,009.04	8.3270	443,296	37,292	210,204	690,793	5,011	3,417	70,758	79,186	7,031	768,436	4.8500	\$8,573	3.4770
AENR01	RECRUITING	1,339,509.07	8.4991	374,339	31,104	189,178	594,621	37,438	244,577	462,873	744,888	0	1,321,962	8.6991	\$17,547	-0.2000
AENR03	INTERCULTURAL EDUC PROGRAMMING	13,928.40	0.0000	0	0	0	0	0	0	13,928	13,928	0	15,476	0.0000	-\$1,548	0.0000
AENR04	STUDENT ADVISING PROG	510,674.14	6.7500	321,230	13,249	158,202	492,681	2,351	9,190	6,452	17,993	0	607,447	8.5000	-\$96,773	-1.7500
AENR07	NATIVE AMERICAN ENROLLMENT SERVICES	72,166.17	1.0000	46,446	0	22,638	69,084	1,219	1,145	718	3,082	0	70,181	1.0000	\$1,985	0.0000
AENR09	HISPANIC ENROLLMENT SERVICES	64,952.16	1.0000	37,107	0	20,720	57,827	5,521	1,560	44	7,125	0	64,074	1.0000	\$878	0.0000
AENR11	VETERANS INITIATIVE	125,435.08	1.6368	78,813	360	37,904	117,077	1,058	3,700	3,600	8,358	0	120,603	1.6368	\$4,832	0.0000
AENR12	AMERICAN INDIAN ADVISORY COUNCIL	800.00	0.0000	0	0	0	0	0	300	500	800	0	800	0.0000	\$0	0.0000
AENR13	STUDENT RETENTION PROGRAM	50,000.00	0.0000	0	0	0	0	0	0	50,000	50,000	0	50,000	0.0000	\$0	0.0000
AENR15	ENROLLMENT MANAGEMENT ADMIN	18,805.30	0.2732	12,632	0	6,173	18,805	0	0	0	0	0	15,433	0.2500	\$3,373	0.0232
AENR22	STUDENT OPPORTUNITY DEVELOPMENT	203,323.32	3.0000	124,821	12,522	65,980	203,323	0	0	0	0	0	199,700	3.0000	\$3,623	0.0000
ASTU06	INTERNATIONAL PROGRAM OFFICE	447,475.83	6.0000	261,789	4,000	133,072	398,861	25,000	7,000	16,616	48,615	0	492,078	7.0000	-\$44,602	-1.0000
AREG01	REGISTRATION & RECORDS	1,252,194.91	17.7753	760,791	20,014	393,393	1,174,198	12,775	20,547	34,675	67,997	10,000	1,264,936	18.7278	-\$12,741	-0.9525
AADM01	ADMISSIONS	472,931.89	7.0000	291,637	12,515	153,343	457,495	0	7,060	8,377	15,437	0	460,458	7.0000	\$12,474	0.0000
ASCT01	STUDENT COUNSELING/TESTING	723,497.03	8.3822	467,226	0	211,624	678,850	8,980	7,194	28,472	44,647	0	696,168	8.4833	\$27,329	-0.1011
ASFA01	STUDENT FINANCIAL AID	1,127,982.14	15.0200	694,944	24,444	341,934	1,061,322	1,636	19,065	45,336	66,037	623	1,111,918	15.0200	\$16,065	0.0000
ASFA02	INSTITUTIONAL FINANCIAL AID	3,068,401.00	0.0000	0	0	0	0	0	0	3,068,401	3,068,401	0	3,068,401	0.0000	\$0	0.0000
ACDC01	CAREER DEVELOPMENT CENTER	365,390.63	4.9419	234,356	6,155	113,549	354,060	0	5,900	5,431	11,331	0	354,072	4.9419	\$11,318	0.0000
ACDC02	CAREER PATH INTERNSHIP	2,379,296.48	2.0000	77,834	2,203,718	86,545	2,368,096	2,000	1,200	8,000	11,200	0	2,376,592	2.0000	\$2,704	0.0000
ABS002	MERIDIAN STUDENT SERVICES	131,069.96	1.2000	81,694	0	32,496	114,190	5,000	750	11,130	16,880	0	0	0.0000	\$131,070	1.2000
AHLT01	UNIVERSITY HEALTH CENTER	38,848.69	0.5863	25,715	0	13,134	38,849	0	0	0	0	0	0	0.0000	\$38,849	0.5863
ACOM01	COMMENCEMENT	55,493.16	0.0000	0	0	0	0	0	0	55,493	55,493	0	68,291	0.0475	-\$12,798	-0.0475
	<b>TOTAL STUDENT SERVICES</b>	<b>\$13,367,956.41</b>	<b>94.7925</b>	<b>\$4,406,695</b>	<b>\$2,384,981</b>	<b>\$2,223,876</b>	<b>\$9,015,552</b>	<b>\$107,989</b>	<b>\$335,898</b>	<b>\$3,890,864</b>	<b>\$4,334,751</b>	<b>\$17,654</b>	<b>\$13,250,325</b>	<b>93.5571</b>	<b>\$117,631</b>	<b>1.2354</b>

**IDAHO STATE UNIVERSITY  
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**SCHEDULE C**

INDEX	TOTAL BUDGET	PERSONNEL COSTS				TOTAL	OPERATING EXPENDITURES				CAPITAL TOTAL	FY16/17		FY17/18 VARIANCE		
		FTE POS	REGULAR SAL.	IRREG. SAL.	FRINGE BENEFITS		TRAVEL	COMMUN.	MATERIALS & SUPP.	TOTAL		TOTAL BUDGET	FTE POS	TOTAL BUDGET	FTE POS	
		<b>FACILITIES</b>														
AFAC01	FACILITIES ADMIN	\$1,755,888.81	17.9000	\$1,092,212	\$0	\$467,484	\$1,559,696	\$22,500	\$66,558	\$102,334	\$191,392	\$4,800	\$1,506,413	16.1000	\$249,476	1.8000
AFAC02	CUSTODIAL	3,458,383.26	69.8200	1,739,623	161,632	1,364,571	3,265,826	0	0	172,587	172,587	19,970	3,343,718	69.8200	\$114,665	0.0000
AFAC03	FIRE & PROP INSURANCE	657,842.96	0.0000	0	0	0	0	0	0	657,843	657,843	0	657,843	0.0000	\$0	0.0000
AFAC04	BLDG MAINTENANCE & REPAIR	2,740,379.98	29.2000	1,091,759	80,334	659,398	1,831,491	0	0	886,786	886,786	22,103	2,611,680	28.2000	\$128,700	1.0000
AFAC05	SHOP PROJECTS	737,213.69	0.0000	0	0	0	0	0	0	737,214	737,214	0	817,450	0.0000	-\$80,236	0.0000
AFAC06	FACILITIES RENTAL	360,000.00	0.0000	0	0	0	0	0	0	360,000	360,000	0	360,000	0.0000	\$0	0.0000
AFAC08	IDAHO FALLS FACILITY MAINT	293,772.59	5.6134	172,108	0	116,978	289,085	0	0	2,139	2,139	2,548	281,580	5.6067	\$12,193	0.0067
AFAC10	CAES FACILITY MAINT	156,000.00	0.0000	0	0	0	0	0	0	156,000	156,000	0	156,000	0.0000	\$0	0.0000
AFAC11	TINGEY ADMIN BLDG MAINT	277,033.90	3.7433	106,277	0	75,992	182,269	0	0	94,764	94,764	0	269,913	3.7466	\$7,121	-0.0033
AFAC18	MERIDIAN BLDG MAINT & CUSTODIAL	702,996.05	9.0000	281,757	1,000	190,596	473,353	4,465	1,400	223,778	229,643	0	542,536	8.0000	\$160,460	1.0000
AFAC12	BLDG MAINTENANCE RESERVE	2,285,000.00	0.0000	0	0	0	0	0	0	2,285,000	2,285,000	0	2,285,000	0.0000	\$0	0.0000
AFAC13	CAMPUS UPKEEP	1,041,019.30	12.0800	359,349	127,000	253,170	739,520	0	0	286,500	286,500	15,000	1,016,248	12.0800	\$24,772	0.0000
AFAC15	CENTRAL HEAT PLANT	533,362.27	6.2000	235,043	0	141,539	376,582	0	0	156,780	156,780	0	520,031	6.2000	\$13,331	0.0000
AFAC16	ENERGY CONSERVATION PROJECTS	176,750.00	0.0000	0	0	0	0	0	0	176,750	176,750	0	176,750	0.0000	\$0	0.0000
AFAC19	HVAC SYSTEMS	610,256.89	5.0000	185,162	7,915	113,419	306,495	0	0	303,762	303,762	0	599,172	5.0000	\$11,085	0.0000
AFAC20	PERFORMING ARTS CENTER CUSTODIAL	172,511.41	3.0000	72,134	15,462	58,215	145,811	0	0	26,700	26,700	0	166,658	3.0000	\$5,854	0.0000
AFAC21	RISE MAINTENANCE & OPERATIONS	242,992.35	2.0000	52,853	18,000	40,193	111,046	0	0	131,947	131,947	0	333,964	4.0000	-\$90,972	-2.0000
AFAC24	PLANNING, CONSTRUCTION, DESIGN	6,807.34	0.0000	0	0	0	0	0	0	6,807	6,807	0	200,000	2.0000	-\$193,193	-2.0000
AUTILE	UTILITIES/ELECTRICITY	2,085,269.50	0.0000	0	0	0	0	0	0	2,085,270	2,085,270	0	1,891,387	0.0000	\$193,883	0.0000
AUTILW	UTILITIES/WATER/SEWAGE	526,756.00	0.0000	0	0	0	0	0	0	526,756	526,756	0	526,240	0.0000	\$516	0.0000
AUTILG	UTILITIES/NATURAL GAS	1,338,054.00	0.0000	0	0	0	0	0	0	1,338,054	1,338,054	0	1,336,248	0.0000	\$1,806	0.0000
AUTILL	UTILITIES/LAND FILL	17,490.00	0.0000	0	0	0	0	0	0	17,490	17,490	0	17,490	0.0000	\$0	0.0000
AUTILM	MUNICIPAL SERVICES	53,455.00	0.0000	0	0	0	0	0	0	53,455	53,455	0	53,455	0.0000	\$0	0.0000
AUTILP	ENERGY PERFORMANCE CONTRACT	0.00	0.0000	0	0	0	0	0	0	0	0	0	0	0.0000	\$0	0.0000
	<b>TOTAL PHYSICAL PLANT</b>	<b>\$20,229,235.30</b>	<b>163.5567</b>	<b>\$5,388,277</b>	<b>\$411,343</b>	<b>\$3,481,555</b>	<b>\$9,281,175</b>	<b>\$26,965</b>	<b>\$67,958</b>	<b>\$10,788,716</b>	<b>\$10,883,640</b>	<b>\$64,421</b>	<b>\$19,669,775</b>	<b>163.7533</b>	<b>\$559,460</b>	<b>-0.1966</b>

**IDAHO STATE UNIVERSITY  
GENERAL EDUCATION PROGRAMS  
FY 2017-2018 BUDGET SUMMARY**

**SCHEDULE C**

INDEX	TOTAL BUDGET	PERSONNEL COSTS				TOTAL	OPERATING EXPENDITURES				CAPITAL TOTAL	FY16/17		FY17/18 VARIANCE	
		FTE POS	REGULAR SAL.	IRREG. SAL.	FRINGE BENEFITS		TRAVEL	COMMUN.	MATERIALS & SUPP.	TOTAL		TOTAL BUDGET	FTE POS	TOTAL BUDGET	FTE POS
<b>INSTITUTIONAL SUPPORT</b>															
ASTU01	\$335,220.06	2.3881	\$239,877	\$11,197	\$81,083	\$332,156	\$0	\$2,921	\$143	\$3,064	\$0	\$365,389	2.9976	-\$30,169	-0.6095
AEXE01	737,452.10	3.0000	510,864	21,082	145,280	677,226	16,542	15,649	28,035	60,226	0	746,782	4.0000	-\$9,330	-1.0000
ABTC01	10,120.00	0.0000	0	0	0	0	0	3,000	7,120	10,120	0	101,083	1.3000	-\$90,963	-1.3000
AFAD01	3,444,758.12	35.2283	2,253,590	55,895	929,314	3,238,800	19,742	44,017	111,339	175,098	30,860	3,727,985	39.9283	-\$283,227	-4.7000
APUR01	478,713.79	6.8000	293,771	0	151,090	444,861	9,160	8,877	15,816	33,853	0	465,343	6.8000	\$13,370	0.0000
AHR001	869,587.59	11.0000	573,394	5,613	263,705	842,712	5,660	8,438	12,778	26,876	0	835,911	11.0000	\$33,677	0.0000
AHR002	18,281.70	0.0000	0	0	0	0	1,000	0	17,282	18,282	0	20,313	0.0000	-\$2,031	0.0000
AAA001	344,359.02	3.6459	221,144	0	93,443	314,587	2,015	2,257	25,500	29,772	0	323,240	3.6459	\$21,119	0.0000
AFGS01	1,035,648.09	0.0000	0	0	251,000	251,000	0	5,298	775,616	780,914	3,734	1,735,648	0.0000	-\$700,000	0.0000
AFGS02	152,455.00	0.0000	0	0	0	0	0	0	152,455	152,455	0	157,455	0.0000	-\$5,000	0.0000
AEXE02	220,000.00	0.0000	0	0	0	0	0	0	220,000	220,000	0	220,000	0.0000	\$0	0.0000
AFGS03	50,000.00	0.0000	0	0	0	0	0	0	50,000	50,000	0	50,000	0.0000	\$0	0.0000
AFGS05	60,016.71	1.0000	32,490	0	20,027	52,517	0	0	7,500	7,500	0	55,456	1.0000	\$4,561	0.0000
AGS08	5,027.40	0.0000	0	0	0	0	0	0	5,027	5,027	0	5,586	0.0000	-\$559	0.0000
AHR004	0.00	0.0000	0	0	0	0	0	0	0	0	0	26,973	0.0000	-\$26,973	0.0000
APUR02	122,460.36	2.0000	64,293	8,000	42,944	115,236	0	3,500	3,724	7,224	0	117,476	2.0000	\$4,984	0.0000
ADIVCT	9,000.00	0.0000	0	0	0	0	0	0	9,000	9,000	0	10,000	0.0000	-\$1,000	0.0000
ALEG01	713,086.29	6.0000	495,269	0	180,692	675,961	13,415	4,225	19,486	37,126	0	809,881	7.7500	-\$96,795	-1.7500
ALEG02	225,000.00	0.0000	0	0	0	0	0	0	225,000	225,000	0	325,000	0.0000	-\$100,000	0.0000
AIA001	337,296.57	3.0000	239,741	0	88,531	328,272	1,787	2,160	5,078	9,025	0	324,226	3.0000	\$13,070	0.0000
AIPF01	102,018.13	0.2000	25,717	0	7,901	33,618	10,000	1,000	55,000	66,000	2,400	149,810	1.2000	-\$47,792	-1.0000
AFAD02	180,000.00	0.0000	0	0	0	0	0	0	180,000	180,000	0	180,000	0.0000	\$0	0.0000
APBS01	1,055,195.47	15.2500	558,856	15,700	331,834	906,391	37,300	4,068	104,942	146,310	2,495	1,017,460	14.7500	\$37,736	0.5000
APBS02	17,888.00	0.0000	0	0	0	0	500	1,875	15,513	17,888	0	17,888	0.0000	\$0	0.0000
APBS03	58,726.00	0.0000	0	10,076	202	10,278	0	0	18,448	18,448	30,000	58,726	0.0000	\$0	0.0000
ARC01	127,822.17	2.0000	50,648	23,445	38,430	112,522	0	6,300	9,000	15,300	0	123,864	2.0000	\$3,958	0.0000
AUR001	670,957.26	6.6965	456,096	0	182,120	638,216	11,781	7,702	13,258	32,741	0	684,689	7.5000	-\$13,732	-0.8035
AUR002	82,552.54	1.0000	54,434	0	24,278	78,712	565	1,302	1,974	3,841	0	79,737	1.0000	\$2,816	0.0000
AUR005	126,342.11	2.0000	70,325	192	40,900	111,416	0	641	14,285	14,926	0	127,214	2.0000	-\$872	0.0000
AUR006	58,860.00	0.0000	0	0	0	0	0	0	58,860	58,860	0	58,860	0.0000	\$0	0.0000
AUR010	13,989.00	0.0000	0	0	0	0	0	0	13,989	13,989	0	13,989	0.0000	\$0	0.0000
AUR011	239,922.00	2.0000	120,557	0	51,295	171,852	0	0	68,070	68,070	0	236,207	2.0000	\$3,715	0.0000
AINSR1	100,146.04	0.0000	0	0	0	0	0	0	100,146	100,146	0	100,146	0.0000	\$0	0.0000
AEVNT1	275,081.66	2.9258	194,208	0	80,874	275,082	0	0	0	0	0	265,423	2.9258	\$9,658	0.0000
ALUM01	274,483.43	3.8300	145,533	1,110	80,795	227,437	3,700	14,000	28,581	46,281	765	385,688	4.9186	-\$111,204	-1.0886
ADEV01	656,894.51	6.1513	432,410	5,504	169,693	607,607	9,047	10,191	30,050	49,288	0	666,291	6.6513	-\$9,397	-0.5000
ADEV02	130,960.09	1.0000	97,781	0	33,179	130,960	0	0	0	0	0	126,620	1.0000	\$4,340	0.0000
AMAIL1	90,709.06	1.0000	39,270	0	22,921	62,191	9,530	2,500	16,488	28,518	0	158,524	1.0000	-\$67,815	0.0000
ATEL01	531,141.23	3.9903	231,359	0	99,782	331,141	0	0	200,000	200,000	0	769,907	3.9903	-\$238,766	0.0000
AAFF01	1,765,971.51	10.2000	1,186,677	4,945	378,222	1,569,845	25,163	9,554	91,430	126,147	69,980	1,438,391	8.9000	\$327,580	1.3000
TOTAL INSTITUTIONAL SUPPORT	\$15,728,143.01	132.3062	\$8,588,303	\$162,759	\$3,789,533	\$12,540,595	\$176,907	\$159,475	\$2,710,932	\$3,047,314	\$140,234	\$17,083,182	143.2578	-\$1,355,039	-10.9516

**IDAHO STATE UNIVERSITY  
GENERAL EDUCATION PROGRAMS  
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**SCHEDULE C**

INDEX	TOTAL BUDGET	PERSONNEL COSTS					OPERATING EXPENDITURES				CAPITAL	FY16/17		FY17/18 VARIANCE		
		FTE POS	REGULAR SAL.	IRREG. SAL.	FRINGE BENEFITS	TOTAL	TRAVEL	COMMUN.	MATERIALS & SUPP.	TOTAL	TOTAL	TOTAL BUDGET	FTE POS	TOTAL BUDGET	FTE POS	
<b>ACADEMIC SUPPORT</b>																
AAS001	COL OF ARTS & LETTERS ADMIN	\$1,483,825.21	9.4486	\$1,102,643	\$7,623	\$351,475	\$1,461,741	\$8,817	\$5,557	\$7,115	\$21,489	\$595	\$1,327,183	7.4486	\$156,642	2.0000
ABA001	COL OF BUSINESS ADMIN	686,227.14	6.7000	493,802	2,481	189,944	686,227	0	0	0	0	0	616,165	5.7000	\$70,062	1.0000
AEDU01	COL OF EDUCATION ADMIN	592,439.29	6.3626	402,336	11,307	166,455	580,098	3,858	8,483	0	12,341	0	608,745	6.3626	-\$16,306	0.0000
AEGR03	COL OF SCIENCE & ENGINEERING ADMIN	1,108,048.86	9.2644	794,672	1,242	288,028	1,083,942	5,058	11,594	7,455	24,107	0	1,329,374	10.3424	-\$221,325	-1.0780
AHRP01	COL OF HEALTH PROF ADMIN	765,512.26	5.1639	545,021	5,954	180,749	731,724	6,484	2,304	25,000	33,788	0	668,281	3.9208	\$97,231	1.2431
AHRP02	KCHP UNIVERSITY BUSINESS OFFICER	228,586.49	3.0000	151,819	0	70,739	222,558	3,109	26	2,893	6,028	0	224,773	3.0000	\$3,814	0.0000
AOME01	OFFICE OF MEDICAL EDUCATION	116,366.81	1.5264	79,223	0	37,144	116,367	0	0	0	0	0	112,818	1.6000	\$3,549	-0.0736
AOME02	PRE-HEALTH PROFESSIONAL ADVISING	101,068.04	1.5000	58,209	0	38,467	96,676	1,211	580	2,601	4,392	0	98,522	1.5000	\$2,546	0.0000
APHR06	COL OF PHARMACY ADMIN	388,314.51	3.3770	284,340	775	103,199	388,315	0	0	0	0	0	368,589	3.4586	\$19,725	-0.0816
AGSC01	GRADUATE SCHOOL ADMIN	600,949.25	6.2539	421,489	508	175,734	597,731	0	0	3,218	3,218	0	599,328	6.6400	\$1,621	-0.3861
ACE001	CONTINUING ED/SUMMER ADMIN	82,305.66	0.6300	36,939	10,000	16,038	62,977	1,000	5,000	13,329	19,329	0	80,860	0.6300	\$1,445	0.0000
ACAT01	GENERAL CATALOG	20,441.00	0.0000	0	0	0	0	0	0	20,441	20,441	0	20,441	0.0000	\$0	0.0000
AINSTR	INSTITUTIONAL RESEARCH	573,881.18	5.0000	386,693	2,700	145,629	535,022	3,000	10,300	19,474	32,774	6,085	568,637	5.0000	\$5,244	0.0000
AITSO1	COMPUTER SERVICES	2,514,876.77	21.8920	1,246,782	153,965	561,221	1,961,968	12,917	204,225	259,671	476,813	76,095	2,835,149	26.8920	-\$320,272	-5.0000
AITSO2	COMPUTER SERVICES MLF	219,510.05	1.5000	76,232	90,455	37,274	203,961	0	1,775	12,025	13,800	1,749	215,434	1.5000	\$4,076	0.0000
AITSO3	ERP-OPERATIONS	1,965,414.69	9.7717	632,888	0	258,742	891,630	10,000	4,000	1,059,784	1,073,784	0	2,013,077	9.7717	-\$47,663	0.0000
AETS03	DIV INSTRUCTIONAL MEDIA	537,751.36	5.1682	311,353	20,927	132,945	465,225	3,000	7,067	51,109	61,176	11,350	505,579	5.1682	\$32,172	0.0000
AMNH02	ID MUSEUM NATL HISTORY	139,999.79	2.1861	89,304	87	50,609	140,000	0	0	0	0	0	130,732	2.1861	\$9,267	0.0000
AFACS1	FACULTY SENATE	41,205.75	0.0000	0	32,064	641	32,706	4,000	1,238	3,262	8,500	0	86,465	1.0000	-\$45,259	-1.0000
AFACS2	NCAA FACULTY REP	59,235.51	0.1000	7,317	35,720	10,148	53,186	3,957	611	1,482	6,050	0	84,156	0.0944	-\$24,920	0.0056
AFACS3	FACULTY OMBUDSMAN	9,751.87	0.0000	7,752	0	1,592	9,344	0	0	408	408	0	9,748	0.0000	\$4	0.0000
	<b>TOTAL ACADEMIC SUPPORT</b>	<b>\$12,235,711.49</b>	<b>98.8448</b>	<b>\$7,128,815</b>	<b>\$375,809</b>	<b>\$2,816,775</b>	<b>\$10,321,399</b>	<b>\$66,411</b>	<b>\$262,760</b>	<b>\$1,489,267</b>	<b>\$1,818,438</b>	<b>\$95,874</b>	<b>\$12,504,058</b>	<b>102.2154</b>	<b>-\$268,346</b>	<b>-3.3706</b>



**IDAHO STATE UNIVERSITY  
GENERAL EDUCATION PROGRAMS  
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**SCHEDULE C**

INDEX	TOTAL BUDGET	PERSONNEL COSTS					OPERATING EXPENDITURES				CAPITAL	FY16/17		FY17/18 VARIANCE		
		FTE POS	REGULAR SAL.	IRREG. SAL.	FRINGE BENEFITS	TOTAL	TRAVEL	COMMUN.	MATERIALS & SUPP.	TOTAL	TOTAL	TOTAL BUDGET	FTE POS	TOTAL BUDGET	FTE POS	
<b>INTERCOLLEGIATE ATHLETICS</b>																
AATH01	ADMINISTRATION	\$488,089.53	5.0000	\$342,285	\$8,412	\$137,393	\$488,090	\$0	\$0	\$0	\$0	\$0	\$474,239	5.0000	\$13,851	0.0000
AATH07	ATHLETIC STUDENT SUPPORT	186,004.34	2.0000	132,579	0	53,425	186,004	0	0	0	0	0	\$107,523	1.0000	\$78,481	1.0000
AATH02	SPORTS INFORMATION	176,065.62	2.0000	97,406	29,950	48,709	176,066	0	0	0	0	0	170,851	2.0000	\$5,215	0.0000
AATH03	TRAINING ROOM	287,020.58	4.0000	187,537	3,242	96,242	287,021	0	0	0	0	0	277,458	4.0000	\$9,563	0.0000
AATH04	EQUIPMENT ROOM	65,167.73	1.0000	37,357	6,496	21,315	65,168	0	0	0	0	0	62,532	1.0000	\$2,635	0.0000
AATH06	WEIGHT TRAINING	71,130.62	1.0000	44,907	1,856	24,367	71,131	0	0	0	0	0	70,067	1.0000	\$1,064	0.0000
AWBB01	WOMEN'S-BASKETBALL	303,118.09	3.9550	208,179	350	94,589	303,118	0	0	0	0	0	290,910	3.9550	\$12,208	0.0000
ASOFTB	SOFTBALL	444,649.60	2.0000	94,078	0	45,519	139,597	0	0	305,052	305,052	0	424,037	2.0000	\$20,612	0.0000
AWTNIS	WOMEN'S-TENNIS	59,591.80	0.8077	38,571	0	21,021	59,592	0	0	0	0	0	57,151	0.8077	\$2,441	0.0000
AWTRCK	WOMEN'S-TRACK & FIELD	84,415.70	0.9550	47,851	13,000	23,565	84,416	0	0	0	0	0	82,774	0.9550	\$1,641	0.0000
AWVBO1	VOLLEYBALL	156,044.85	1.9100	94,045	17,321	44,679	156,045	0	0	0	0	0	154,357	1.9100	\$1,688	0.0000
AWGOLF	WOMEN'S-GOLF	20,624.98	0.0000	0	19,032	1,593	20,625	0	0	0	0	0	20,616	0.0000	\$9	0.0000
AWXCNT	WOMEN'S-CROSS COUNTRY	35,482.26	0.5000	24,003	0	11,479	35,482	0	0	0	0	0	35,041	0.5000	\$442	0.0000
ASOCCR	SOCCER	191,471.26	2.0000	99,050	11,146	46,763	156,958	0	0	34,513	34,513	0	277,218	2.0000	-\$85,747	0.0000
AMBB01	MEN'S-BASKETBALL	367,852.41	3.9550	261,214	1,035	105,603	367,852	0	0	0	0	0	356,377	3.9550	\$11,475	0.0000
AMFB01	FOOTBALL	827,080.87	9.9100	578,471	0	248,610	827,081	0	0	0	0	0	804,983	9.9100	\$22,098	0.0000
AMTNIS	MEN'S-TENNIS	59,591.80	0.8077	38,571	0	21,021	59,592	0	0	0	0	0	57,151	0.8077	\$2,441	0.0000
AMTRCK	MEN'S-TRACK & FIELD	84,415.70	0.9550	47,851	13,000	23,565	84,416	0	0	0	0	0	82,774	0.9550	\$1,641	0.0000
AMXCNT	MEN'S-CROSS COUNTRY	35,482.26	0.5000	24,003	0	11,479	35,482	0	0	0	0	0	35,041	0.5000	\$442	0.0000
<b>TOTAL INTERCOLL. ATHLETICS</b>		<b>\$3,943,300.00</b>	<b>43.2554</b>	<b>\$2,397,959</b>	<b>\$124,839</b>	<b>\$1,080,936</b>	<b>\$3,603,734</b>	<b>\$0</b>	<b>\$0</b>	<b>\$339,566</b>	<b>\$339,566</b>	<b>\$0</b>	<b>\$3,841,100</b>	<b>42.2554</b>	<b>\$102,200</b>	<b>1.0000</b>
<b>TOTAL OPERATING BUDGET</b>		<b>\$144,866,680.70</b>	<b>1219.6029</b>	<b>\$77,837,306</b>	<b>\$4,508,969</b>	<b>\$32,333,188</b>	<b>\$114,679,463</b>	<b>\$832,154</b>	<b>\$1,278,855</b>	<b>\$24,222,961</b>	<b>\$26,490,204</b>	<b>\$3,697,013</b>	<b>\$145,732,891</b>	<b>1,201.41</b>	<b>-\$866,210</b>	<b>18.19</b>
ONE-TIME FUNDING/RESERVE		639,000.00					\$0	33,000		122,000	\$155,000	\$484,000	\$0		\$639,000	
ONE-TIME EQUIPMENT REPLACEMENT		0.00											\$1,169,000		-\$1,169,000	
ONE-TIME FUNDING 27TH PAYROLL		0.00											\$3,419,800		-\$3,419,800	
<b>TOTAL BUDGET</b>		<b>145,505,680.70</b>											<b>150,321,691</b>		<b>-4,816,010</b>	

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**Fund: 110000**

**Program: 01INS**

Organization\_Level\_2: AC Division of Academic Affairs

Organization\_Level\_3: ACC General Instruction

**Index: AGI001 APPR General Instruction**

Index	Fund	Org	Account	Program	Amount	Category
AGI001	110000	302001	710	01INS	\$13,872.00	Communications
AGI001	110000	302001	720	01INS	\$21,804.94	Materials

**APPR General Instruction**

**TOTAL: \$35,676.94**

**Index: AGI002 APPR Accreditation Costs**

Index	Fund	Org	Account	Program	Amount	Category
AGI002	110000	302002	6101	01INS	\$24,541.90	Faculty Salary
AGI002	110000	302002	6102	01INS	\$62,171.20	Professional Salary
AGI002	110000	302002	630	01INS	\$30,906.54	Fringe Benefits
AGI002	110000	302002	700	01INS	\$10,000.00	Travel
AGI002	110000	302002	710	01INS	\$500.00	Communications
AGI002	110000	302002	720	01INS	\$74,139.07	Materials
AGI002	110000	302002	800	01INS	\$2,000.00	Capital

**APPR Accreditation Costs**

**TOTAL: \$204,258.71**

**Index: AGI004 APPR Recruitment/Instructional**

Index	Fund	Org	Account	Program	Amount	Category
AGI004	110000	302004	720	01INS	\$72,320.00	Materials

**APPR Recruitment/Instructional**

**TOTAL: \$72,320.00**

**Index: AGI008 APPR Curtural Affairs Council**

Index	Fund	Org	Account	Program	Amount	Category
AGI008	110000	302006	720	01INS	\$11,000.00	Materials

**APPR Curtural Affairs Council**

**TOTAL: \$11,000.00**

**Index: AGI010 APPR Special Projects Reserve**

Index	Fund	Org	Account	Program	Amount	Category
AGI010	110000	302007	6101	01INS	\$79,915.98	Faculty Salary
AGI010	110000	302007	630	01INS	\$16,410.75	Fringe Benefits
AGI010	110000	302007	720	01INS	\$165,838.50	Materials
AGI010	110000	302007	800	01INS	\$70,000.00	Capital

**APPR Special Projects Reserve**

**TOTAL: \$332,165.23**

**Index: AGI012 APPR Instructional Support**

Index	Fund	Org	Account	Program	Amount	Category
AGI012	110000	302008	700	01INS	\$20,000.00	Travel
AGI012	110000	302008	710	01INS	\$5,000.00	Communications
AGI012	110000	302008	720	01INS	\$58,732.81	Materials

**APPR Instructional Support**

**TOTAL: \$83,732.81**

**Index: AGI013 APPR Faculty Development**

Index	Fund	Org	Account	Program	Amount	Category
AGI013	110000	302009	720	01INS	\$29,000.00	Materials

**APPR Faculty Development**

**TOTAL: \$29,000.00**

IDAHO STATE UNIVERSITY  
FY 2018 BUDGET SUMMARY

**Fund: 110000**

**Program: 01INS**

Organization\_Level\_2: AC      Division of Academic Affairs

Organization\_Level\_3: ACC      General Instruction

**Fund: 110000**

**Program: 01INS**

Organization\_Level\_2: AC Division of Academic Affairs

Organization\_Level\_3: ACD College of Arts and Letters Dean

**Index: AAS002 APPR International Studies**

Index	Fund	Org	Account	Program	Amount	Category
AAS002	110000	310002	6101	01INS	\$156,748.80	Faculty Salary
AAS002	110000	310002	6103	01INS	\$31,033.60	Classified Salary
AAS002	110000	310002	630	01INS	\$78,105.04	Fringe Benefits
AAS002	110000	310002	710	01INS	\$1,123.00	Communications
AAS002	110000	310002	720	01INS	\$2,346.00	Materials

**APPR International Studies TOTAL: \$269,356.44**

**Index: AAS006 APPR Arts and Letters Recruitment**

Index	Fund	Org	Account	Program	Amount	Category
AAS006	110000	310006	720	01INS	\$14,282.00	Materials

**APPR Arts and Letters Recruitment TOTAL: \$14,282.00**

**Index: AAS007 APPR Academic Outreach - Oper.**

Index	Fund	Org	Account	Program	Amount	Category
AAS007	110000	310007	710	01INS	\$2,239.00	Communications
AAS007	110000	310007	720	01INS	\$2,173.00	Materials

**APPR Academic Outreach - Oper. TOTAL: \$4,412.00**

**Index: AAS009 APPR Remedial Instruction**

Index	Fund	Org	Account	Program	Amount	Category
AAS009	110000	310009	720	01INS	\$969.00	Materials

**APPR Remedial Instruction TOTAL: \$969.00**

**Index: AAS011 APPR Electrical Equipment & Repair**

Index	Fund	Org	Account	Program	Amount	Category
AAS011	110000	310011	710	01INS	\$602.50	Communications
AAS011	110000	310011	720	01INS	\$6,835.00	Materials
AAS011	110000	310011	800	01INS	\$1,099.00	Capital

**APPR Electrical Equipment & Repair TOTAL: \$8,536.50**

**Index: AAS012 APPR Arts and Letters/General Instr**

Index	Fund	Org	Account	Program	Amount	Category
AAS012	110000	310012	6101	01INS	\$462,929.67	Faculty Salary
AAS012	110000	310012	630	01INS	\$95,062.56	Fringe Benefits
AAS012	110000	310012	700	01INS	\$93,100.00	Travel
AAS012	110000	310012	710	01INS	\$3,000.00	Communications
AAS012	110000	310012	720	01INS	\$33,600.00	Materials

**APPR Arts and Letters/General Instr TOTAL: \$687,692.23**

**Index: AART01 APPR Art**

Index	Fund	Org	Account	Program	Amount	Category
AART01	110000	310201	6101	01INS	\$434,054.40	Faculty Salary
AART01	110000	310201	6103	01INS	\$27,435.20	Classified Salary
AART01	110000	310201	6203	01INS	\$4,183.00	Temporary Salary
AART01	110000	310201	630	01INS	\$212,966.19	Fringe Benefits

Fund: 110000

Program: 01INS

Organization\_Level\_2: AC Division of Academic Affairs

Organization\_Level\_3: ACD College of Arts and Letters Dean

**Index: AART01 APPR Art**

Index	Fund	Org	Account	Program	Amount	Category
AART01	110000	310201	700	01INS	\$1,008.00	Travel
AART01	110000	310201	710	01INS	\$5,736.00	Communications
AART01	110000	310201	720	01INS	\$18,312.00	Materials
AART01	110000	310201	800	01INS	\$6,827.00	Capital

APPR Art

**TOTAL: \$710,521.79**

**Index: AMC001 APPR Communication & Rhetorical Sts**

Index	Fund	Org	Account	Program	Amount	Category
AMC001	110000	310401	6101	01INS	\$943,257.12	Faculty Salary
AMC001	110000	310401	6103	01INS	\$54,070.40	Classified Salary
AMC001	110000	310401	6203	01INS	\$9,607.40	Temporary Salary
AMC001	110000	310401	630	01INS	\$447,768.34	Fringe Benefits
AMC001	110000	310401	700	01INS	\$4,199.00	Travel
AMC001	110000	310401	710	01INS	\$9,354.00	Communications
AMC001	110000	310401	720	01INS	\$10,835.00	Materials
AMC001	110000	310401	800	01INS	\$8,420.00	Capital

APPR Communication & Rhetorical Sts

**TOTAL: \$1,487,511.26**

**Index: ADAN01 APPR Dance**

Index	Fund	Org	Account	Program	Amount	Category
ADAN01	110000	310601	6101	01INS	\$578,281.60	Faculty Salary
ADAN01	110000	310601	6102	01INS	\$43,867.20	Professional Salary
ADAN01	110000	310601	6103	01INS	\$32,094.40	Classified Salary
ADAN01	110000	310601	630	01INS	\$292,011.66	Fringe Benefits
ADAN01	110000	310601	710	01INS	\$3,370.00	Communications
ADAN01	110000	310601	720	01INS	\$4,776.00	Materials

APPR Dance

**TOTAL: \$954,400.86**

**Index: AENG01 APPR English & Philosophy**

Index	Fund	Org	Account	Program	Amount	Category
AENG01	110000	310801	6101	01INS	\$1,920,488.26	Faculty Salary
AENG01	110000	310801	6103	01INS	\$52,145.60	Classified Salary
AENG01	110000	310801	6203	01INS	\$537.24	Temporary Salary
AENG01	110000	310801	630	01INS	\$867,689.92	Fringe Benefits
AENG01	110000	310801	700	01INS	\$5,000.00	Travel
AENG01	110000	310801	710	01INS	\$13,960.00	Communications
AENG01	110000	310801	720	01INS	\$19,103.00	Materials
AENG01	110000	310801	800	01INS	\$6,924.00	Capital

APPR English & Philosophy

**TOTAL: \$2,885,848.02**

**Index: AENG02 APPR English Fellowships & Std Fees**

Index	Fund	Org	Account	Program	Amount	Category
AENG02	110000	310802	720	01INS	\$156,234.00	Materials

APPR English Fellowships & Std Fees

**TOTAL: \$156,234.00**

**Fund: 110000**

**Program: 01INS**

Organization\_Level\_2: AC Division of Academic Affairs

Organization\_Level\_3: ACD College of Arts and Letters Dean

**Index: ALAN01 APPR Foreign Language**

Index	Fund	Org	Account	Program	Amount	Category
ALAN01	110000	311001	6101	01INS	\$586,317.68	Faculty Salary
ALAN01	110000	311001	6203	01INS	\$7,684.00	Temporary Salary
ALAN01	110000	311001	630	01INS	\$287,579.01	Fringe Benefits
ALAN01	110000	311001	700	01INS	\$3,907.00	Travel
ALAN01	110000	311001	710	01INS	\$5,957.00	Communications
ALAN01	110000	311001	720	01INS	\$8,506.00	Materials
ALAN01	110000	311001	800	01INS	\$4,962.00	Capital

**APPR Foreign Language**

**TOTAL: \$904,912.69**

**Index: AHIS01 APPR History**

Index	Fund	Org	Account	Program	Amount	Category
AHIS01	110000	311201	6101	01INS	\$464,855.74	Faculty Salary
AHIS01	110000	311201	6103	01INS	\$28,600.00	Classified Salary
AHIS01	110000	311201	6203	01INS	\$1,396.00	Temporary Salary
AHIS01	110000	311201	630	01INS	\$222,344.89	Fringe Benefits
AHIS01	110000	311201	700	01INS	\$8,880.00	Travel
AHIS01	110000	311201	710	01INS	\$2,478.00	Communications
AHIS01	110000	311201	720	01INS	\$13,825.00	Materials
AHIS01	110000	311201	800	01INS	\$2,124.00	Capital

**APPR History**

**TOTAL: \$744,503.63**

**Index: AHIS02 APPR Womens Studies**

Index	Fund	Org	Account	Program	Amount	Category
AHIS02	110000	311202	700	01INS	\$1,046.00	Travel
AHIS02	110000	311202	710	01INS	\$314.00	Communications
AHIS02	110000	311202	720	01INS	\$3,594.00	Materials

**APPR Womens Studies**

**TOTAL: \$4,954.00**

**Index: AHIS03 APPR Idaho Yesterdays**

Index	Fund	Org	Account	Program	Amount	Category
AHIS03	110000	311203	6203	01INS	\$583.00	Temporary Salary
AHIS03	110000	311203	630	01INS	\$11.66	Fringe Benefits
AHIS03	110000	311203	700	01INS	\$1,163.00	Travel
AHIS03	110000	311203	710	01INS	\$128.00	Communications
AHIS03	110000	311203	720	01INS	\$491.00	Materials
AHIS03	110000	311203	800	01INS	\$259.00	Capital

**APPR Idaho Yesterdays**

**TOTAL: \$2,635.66**

**Index: AMUS01 APPR Music**

Index	Fund	Org	Account	Program	Amount	Category
AMUS01	110000	311401	6101	01INS	\$681,833.57	Faculty Salary
AMUS01	110000	311401	6103	01INS	\$29,244.80	Classified Salary
AMUS01	110000	311401	6203	01INS	\$6,860.00	Temporary Salary
AMUS01	110000	311401	630	01INS	\$289,605.38	Fringe Benefits
AMUS01	110000	311401	700	01INS	\$1,569.00	Travel

Fund: 110000

Program: 01INS

Organization\_Level\_2: AC Division of Academic Affairs

Organization\_Level\_3: ACD College of Arts and Letters Dean

**Index: AMUS01 APPR Music**

Index	Fund	Org	Account	Program	Amount	Category
AMUS01	110000	311401	710	01INS	\$8,639.00	Communications
AMUS01	110000	311401	720	01INS	\$13,279.00	Materials
AMUS01	110000	311401	800	01INS	\$6,856.00	Capital

**APPR Music**

**TOTAL: \$1,037,886.75**

**Index: AANT01 APPR Anthropology**

Index	Fund	Org	Account	Program	Amount	Category
AANT01	110000	312601	6101	01INS	\$550,059.99	Faculty Salary
AANT01	110000	312601	6103	01INS	\$43,128.80	Classified Salary
AANT01	110000	312601	6203	01INS	\$1,778.00	Temporary Salary
AANT01	110000	312601	630	01INS	\$255,478.36	Fringe Benefits
AANT01	110000	312601	700	01INS	\$3,025.00	Travel
AANT01	110000	312601	710	01INS	\$3,918.00	Communications
AANT01	110000	312601	720	01INS	\$3,940.00	Materials
AANT01	110000	312601	800	01INS	\$1,955.00	Capital

**APPR Anthropology**

**TOTAL: \$863,283.15**

**Index: AANT04 APPR Indian Studies**

Index	Fund	Org	Account	Program	Amount	Category
AANT04	110000	312604	6101	01INS	\$38,604.80	Faculty Salary
AANT04	110000	312604	6203	01INS	\$8,816.00	Temporary Salary
AANT04	110000	312604	630	01INS	\$21,203.82	Fringe Benefits
AANT04	110000	312604	700	01INS	\$725.00	Travel
AANT04	110000	312604	710	01INS	\$1,437.00	Communications

**APPR Indian Studies**

**TOTAL: \$70,786.62**

**Index: APOL01 APPR Political Science**

Index	Fund	Org	Account	Program	Amount	Category
APOL01	110000	313001	6101	01INS	\$599,331.20	Faculty Salary
APOL01	110000	313001	6103	01INS	\$29,140.80	Classified Salary
APOL01	110000	313001	6203	01INS	\$369.00	Temporary Salary
APOL01	110000	313001	630	01INS	\$260,293.15	Fringe Benefits
APOL01	110000	313001	700	01INS	\$4,032.00	Travel
APOL01	110000	313001	710	01INS	\$7,081.00	Communications
APOL01	110000	313001	720	01INS	\$13,193.00	Materials
APOL01	110000	313001	800	01INS	\$3,645.00	Capital

**APPR Political Science**

**TOTAL: \$917,085.15**

**Index: APOL02 APPR Government Fellow & Std Fees**

Index	Fund	Org	Account	Program	Amount	Category
APOL02	110000	313002	720	01INS	\$156,234.00	Materials

**APPR Government Fellow & Std Fees**

**TOTAL: \$156,234.00**



**Fund: 110000**

**Program: 01INS**

Organization\_Level\_2: AC Division of Academic Affairs

Organization\_Level\_3: ACD College of Arts and Letters Dean

**Index: APSY01 APPR Psychology**

Index	Fund	Org	Account	Program	Amount	Category
APSY01	110000	313201	6101	01INS	\$1,003,870.40	Faculty Salary
APSY01	110000	313201	6103	01INS	\$85,445.60	Classified Salary
APSY01	110000	313201	6203	01INS	\$17,082.00	Temporary Salary
APSY01	110000	313201	630	01INS	\$453,954.29	Fringe Benefits
APSY01	110000	313201	700	01INS	\$21,000.00	Travel
APSY01	110000	313201	710	01INS	\$8,922.00	Communications
APSY01	110000	313201	720	01INS	\$22,428.00	Materials
APSY01	110000	313201	800	01INS	\$8,000.00	Capital

**APPR Psychology**

**TOTAL: \$1,620,702.29**

**Index: ASOC01 APPR Sociology And Social Work**

Index	Fund	Org	Account	Program	Amount	Category
ASOC01	110000	313401	6101	01INS	\$640,258.02	Faculty Salary
ASOC01	110000	313401	6103	01INS	\$50,642.80	Classified Salary
ASOC01	110000	313401	630	01INS	\$295,919.02	Fringe Benefits
ASOC01	110000	313401	710	01INS	\$6,916.00	Communications
ASOC01	110000	313401	720	01INS	\$10,125.00	Materials

**APPR Sociology And Social Work**

**TOTAL: \$1,003,860.84**

**Index: AMIL01 APPR Military Science Department**

Index	Fund	Org	Account	Program	Amount	Category
AMIL01	110000	313600	6101	01INS	\$1,705.60	Faculty Salary
AMIL01	110000	313600	6103	01INS	\$27,705.60	Classified Salary
AMIL01	110000	313600	6203	01INS	\$809.00	Temporary Salary
AMIL01	110000	313600	630	01INS	\$19,373.54	Fringe Benefits
AMIL01	110000	313600	700	01INS	\$468.00	Travel
AMIL01	110000	313600	710	01INS	\$3,021.00	Communications
AMIL01	110000	313600	720	01INS	\$7,466.20	Materials
AMIL01	110000	313600	800	01INS	\$368.00	Capital

**APPR Military Science Department**

**TOTAL: \$60,916.94**

**Fund: 110000**

**Program: 01INS**

Organization\_Level\_2: AC Division of Academic Affairs

Organization\_Level\_3: ACE College of Business Dean

**Index: AECN01 APPR Economics**

Index	Fund	Org	Account	Program	Amount	Category
AECN01	110000	312801	6101	01INS	\$363,729.60	Faculty Salary
AECN01	110000	312801	630	01INS	\$127,091.87	Fringe Benefits
AECN01	110000	312801	700	01INS	\$1,219.00	Travel
AECN01	110000	312801	710	01INS	\$3,867.00	Communications
AECN01	110000	312801	720	01INS	\$3,349.00	Materials

**APPR Economics**

**TOTAL: \$499,256.47**

**Index: AECN02 APPR General Fund Forecast Project**

Index	Fund	Org	Account	Program	Amount	Category
AECN02	110000	312802	720	01INS	\$2,289.00	Materials

**APPR General Fund Forecast Project**

**TOTAL: \$2,289.00**

**Index: ABA005 APPR Business/General Instruction**

Index	Fund	Org	Account	Program	Amount	Category
ABA005	110000	320005	6101	01INS	\$43,236.19	Faculty Salary
ABA005	110000	320005	6102	01INS	\$139,256.00	Professional Salary
ABA005	110000	320005	630	01INS	\$63,674.77	Fringe Benefits

**APPR Business/General Instruction**

**TOTAL: \$246,166.96**

**Index: AACT01 APPR COB Accounting**

Index	Fund	Org	Account	Program	Amount	Category
AACT01	110000	321001	6101	01INS	\$1,152,964.59	Faculty Salary
AACT01	110000	321001	630	01INS	\$366,490.59	Fringe Benefits

**APPR COB Accounting**

**TOTAL: \$1,519,455.18**

**Index: AMKT01 APPR Marketing**

Index	Fund	Org	Account	Program	Amount	Category
AMKT01	110000	322001	6101	01INS	\$410,321.60	Faculty Salary
AMKT01	110000	322001	630	01INS	\$136,659.54	Fringe Benefits

**APPR Marketing**

**TOTAL: \$546,981.14**

**Index: AMGT01 APPR Management**

Index	Fund	Org	Account	Program	Amount	Category
AMGT01	110000	323001	6101	01INS	\$933,046.40	Faculty Salary
AMGT01	110000	323001	630	01INS	\$309,501.08	Fringe Benefits

**APPR Management**

**TOTAL: \$1,242,547.48**

**Index: ACIS01 APPR Computer Information Systems**

Index	Fund	Org	Account	Program	Amount	Category
ACIS01	110000	324001	6101	01INS	\$544,876.80	Faculty Salary
ACIS01	110000	324001	630	01INS	\$183,940.45	Fringe Benefits

**APPR Computer Information Systems**

**TOTAL: \$728,817.25**

IDAHO STATE UNIVERSITY  
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Fund: 110000

Program: 01INS

Organization\_Level\_2: AC Division of Academic Affairs

Organization\_Level\_3: ACE College of Business Dean

Index: AFIN01 APPR Finance

Index	Fund	Org	Account	Program	Amount	Category
AFIN01	110000	325001	6101	01INS	\$494,561.60	Faculty Salary
AFIN01	110000	325001	630	01INS	\$153,958.22	Fringe Benefits

APPR Finance

TOTAL: \$648,519.82

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**Fund: 110000**

**Program: 01INS**

Organization\_Level\_2: AC Division of Academic Affairs

Organization\_Level\_3: ACF College of Education

**Index: AEDU03 APPR College of Ed Field Experience**

Index	Fund	Org	Account	Program	Amount	Category
AEDU03	110000	330003	6102	01INS	\$46,006.80	Professional Salary
AEDU03	110000	330003	630	01INS	\$22,547.50	Fringe Benefits
AEDU03	110000	330003	700	01INS	\$2,000.00	Travel
AEDU03	110000	330003	710	01INS	\$3,000.00	Communications
AEDU03	110000	330003	720	01INS	\$109,157.95	Materials

**APPR College of Ed Field Experience**

**TOTAL: \$182,712.25**

**Index: AEDU05 APPR Col Of Ed/Faculty Recruitment**

Index	Fund	Org	Account	Program	Amount	Category
AEDU05	110000	330005	700	01INS	\$7,500.00	Travel
AEDU05	110000	330005	720	01INS	\$4,085.37	Materials

**APPR Col Of Ed/Faculty Recruitment**

**TOTAL: \$11,585.37**

**Index: AEDU06 APPR Education/General Instruction**

Index	Fund	Org	Account	Program	Amount	Category
AEDU06	110000	330006	6101	01INS	\$186,753.78	Faculty Salary
AEDU06	110000	330006	6102	01INS	\$160,728.00	Professional Salary
AEDU06	110000	330006	630	01INS	\$97,555.37	Fringe Benefits
AEDU06	110000	330006	710	01INS	\$22,000.00	Communications

**APPR Education/General Instruction**

**TOTAL: \$467,037.15**

**Index: ATEA03 APPR Educ Learning & Development**

Index	Fund	Org	Account	Program	Amount	Category
ATEA03	110000	331003	6101	01INS	\$330,137.60	Faculty Salary
ATEA03	110000	331003	6103	01INS	\$19,614.40	Classified Salary
ATEA03	110000	331003	630	01INS	\$157,125.74	Fringe Benefits
ATEA03	110000	331003	700	01INS	\$24,000.00	Travel
ATEA03	110000	331003	710	01INS	\$4,100.00	Communications

**APPR Educ Learning & Development**

**TOTAL: \$534,977.74**

**Index: ATEA04 APPR Educational Foundations**

Index	Fund	Org	Account	Program	Amount	Category
ATEA04	110000	331004	6101	01INS	\$606,996.44	Faculty Salary
ATEA04	110000	331004	6102	01INS	\$72,113.60	Professional Salary
ATEA04	110000	331004	6103	01INS	\$46,467.20	Classified Salary
ATEA04	110000	331004	630	01INS	\$329,814.18	Fringe Benefits
ATEA04	110000	331004	710	01INS	\$4,000.00	Communications

**APPR Educational Foundations**

**TOTAL: \$1,059,391.42**

**Index: ATEA08 APPR Reading Education**

Index	Fund	Org	Account	Program	Amount	Category
ATEA08	110000	331008	6203	01INS	\$3,300.00	Temporary Salary
ATEA08	110000	331008	630	01INS	\$66.00	Fringe Benefits
ATEA08	110000	331008	700	01INS	\$162.00	Travel
ATEA08	110000	331008	710	01INS	\$538.00	Communications

**Fund: 110000**

**Program: 01INS**

Organization\_Level\_2: AC Division of Academic Affairs

Organization\_Level\_3: ACF College of Education

**Index: ATEA08 APPR Reading Education**

Index	Fund	Org	Account	Program	Amount	Category
ATEA08	110000	331008	720	01INS	\$2,618.80	Materials

**APPR Reading Education TOTAL: \$6,684.80**

**Index: ATEA09 APPR Educational Leadership**

Index	Fund	Org	Account	Program	Amount	Category
ATEA09	110000	331009	6101	01INS	\$361,462.40	Faculty Salary
ATEA09	110000	331009	6102	01INS	\$102,377.60	Professional Salary
ATEA09	110000	331009	6103	01INS	\$34,486.40	Classified Salary
ATEA09	110000	331009	630	01INS	\$207,402.40	Fringe Benefits

**APPR Educational Leadership TOTAL: \$705,728.80**

**Index: APE001 APPR Sport Science & Phys Education**

Index	Fund	Org	Account	Program	Amount	Category
APE001	110000	332001	6101	01INS	\$729,044.16	Faculty Salary
APE001	110000	332001	6102	01INS	\$74,488.24	Professional Salary
APE001	110000	332001	6103	01INS	\$32,364.80	Classified Salary
APE001	110000	332001	630	01INS	\$345,574.04	Fringe Benefits
APE001	110000	332001	700	01INS	\$13,200.00	Travel

**APPR Sport Science & Phys Education TOTAL: \$1,194,671.24**

**Index: AHRT01 APPR Human Resource Trng. & Develop**

Index	Fund	Org	Account	Program	Amount	Category
AHRT01	110000	430001	6101	01INS	\$288,021.76	Faculty Salary
AHRT01	110000	430001	6103	01INS	\$14,601.60	Classified Salary
AHRT01	110000	430001	630	01INS	\$123,828.48	Fringe Benefits
AHRT01	110000	430001	700	01INS	\$9,600.00	Travel

**APPR Human Resource Trng. & Develop TOTAL: \$436,051.84**

Fund: 110000

Program: 01INS

Organization\_Level\_2: AC Division of Academic Affairs

Organization\_Level\_3: ACG College of Science and Engineering

**Index: ABIO01 APPR Biological Sciences**

Index	Fund	Org	Account	Program	Amount	Category
ABIO01	110000	311601	6101	01INS	\$2,375,349.12	Faculty Salary
ABIO01	110000	311601	6102	01INS	\$137,155.20	Professional Salary
ABIO01	110000	311601	6103	01INS	\$170,949.36	Classified Salary
ABIO01	110000	311601	630	01INS	\$1,100,811.49	Fringe Benefits
ABIO01	110000	311601	710	01INS	\$24,683.00	Communications
ABIO01	110000	311601	720	01INS	\$35,644.00	Materials
ABIO01	110000	311601	800	01INS	\$8,082.00	Capital

**APPR Biological Sciences**

**TOTAL: \$3,852,674.17**

**Index: ABIO02 APPR Biology Fellow & Std Fees**

Index	Fund	Org	Account	Program	Amount	Category
ABIO02	110000	311602	720	01INS	\$208,312.00	Materials

**APPR Biology Fellow & Std Fees**

**TOTAL: \$208,312.00**

**Index: ABIO05 APPR INBRE Summer Fellowships**

Index	Fund	Org	Account	Program	Amount	Category
ABIO05	110000	311605	720	01INS	\$50,000.00	Materials

**APPR INBRE Summer Fellowships**

**TOTAL: \$50,000.00**

**Index: ACHM01 APPR Chemistry**

Index	Fund	Org	Account	Program	Amount	Category
ACHM01	110000	311801	6101	01INS	\$1,072,427.20	Faculty Salary
ACHM01	110000	311801	6103	01INS	\$117,140.40	Classified Salary
ACHM01	110000	311801	6203	01INS	\$12,727.40	Temporary Salary
ACHM01	110000	311801	630	01INS	\$494,352.97	Fringe Benefits
ACHM01	110000	311801	700	01INS	\$10,129.00	Travel
ACHM01	110000	311801	710	01INS	\$8,580.00	Communications
ACHM01	110000	311801	720	01INS	\$29,776.00	Materials
ACHM01	110000	311801	800	01INS	\$4,238.00	Capital

**APPR Chemistry**

**TOTAL: \$1,749,370.97**

**Index: AGE001 APPR Geosciences**

Index	Fund	Org	Account	Program	Amount	Category
AGE001	110000	312001	6101	01INS	\$757,630.00	Faculty Salary
AGE001	110000	312001	6102	01INS	\$63,152.24	Professional Salary
AGE001	110000	312001	6103	01INS	\$58,073.60	Classified Salary
AGE001	110000	312001	630	01INS	\$345,084.34	Fringe Benefits
AGE001	110000	312001	700	01INS	\$2,585.00	Travel
AGE001	110000	312001	710	01INS	\$7,856.00	Communications
AGE001	110000	312001	720	01INS	\$8,550.00	Materials

**APPR Geosciences**

**TOTAL: \$1,242,931.18**

**Index: AMTH01 APPR Mathematics**

Index	Fund	Org	Account	Program	Amount	Category
AMTH01	110000	312201	6101	01INS	\$1,626,289.60	Faculty Salary

**Fund: 110000**

**Program: 01INS**

Organization\_Level\_2: AC Division of Academic Affairs

Organization\_Level\_3: ACG College of Science and Engineering

**Index: AMTH01 APPR Mathematics**

Index	Fund	Org	Account	Program	Amount	Category
AMTH01	110000	312201	6103	01INS	\$54,350.40	Classified Salary
AMTH01	110000	312201	6203	01INS	\$1,825.00	Temporary Salary
AMTH01	110000	312201	630	01INS	\$738,583.12	Fringe Benefits
AMTH01	110000	312201	710	01INS	\$7,592.00	Communications
AMTH01	110000	312201	720	01INS	\$12,847.00	Materials
AMTH01	110000	312201	800	01INS	\$6,542.00	Capital

**APPR Mathematics**

**TOTAL: \$2,448,029.12**

**Index: AMTH03 APPR Math Fellowships & Std Fees**

Index	Fund	Org	Account	Program	Amount	Category
AMTH03	110000	312202	720	01INS	\$145,494.00	Materials

**APPR Math Fellowships & Std Fees**

**TOTAL: \$145,494.00**

**Index: APHY01 APPR Physics**

Index	Fund	Org	Account	Program	Amount	Category
APHY01	110000	312401	6101	01INS	\$600,402.40	Faculty Salary
APHY01	110000	312401	6103	01INS	\$26,852.80	Classified Salary
APHY01	110000	312401	6203	01INS	\$3,899.00	Temporary Salary
APHY01	110000	312401	630	01INS	\$240,445.89	Fringe Benefits
APHY01	110000	312401	710	01INS	\$8,190.00	Communications

**APPR Physics**

**TOTAL: \$879,790.09**

**Index: APHY04 APPR Physics School Outreach**

Index	Fund	Org	Account	Program	Amount	Category
APHY04	110000	312404	720	01INS	\$3,152.00	Materials

**APPR Physics School Outreach**

**TOTAL: \$3,152.00**

**Index: AEGR04 APPR Sci and Engr / General Instr**

Index	Fund	Org	Account	Program	Amount	Category
AEGR04	110000	340002	6101	01INS	\$175,543.72	Faculty Salary
AEGR04	110000	340002	630	01INS	\$36,047.89	Fringe Benefits
AEGR04	110000	340002	700	01INS	\$20,976.00	Travel
AEGR04	110000	340002	720	01INS	\$3,400.00	Materials

**APPR Sci and Engr / General Instr**

**TOTAL: \$235,967.61**

**Index: AEGR01 APPR College Of Engineering**

Index	Fund	Org	Account	Program	Amount	Category
AEGR01	110000	341001	6103	01INS	\$76,632.40	Classified Salary
AEGR01	110000	341001	6203	01INS	\$3,009.56	Temporary Salary
AEGR01	110000	341001	630	01INS	\$55,698.98	Fringe Benefits
AEGR01	110000	341001	710	01INS	\$17,391.00	Communications
AEGR01	110000	341001	720	01INS	\$11,700.00	Materials

**APPR College Of Engineering**

**TOTAL: \$164,431.94**

**Fund: 110000**

**Program: 01INS**

Organization\_Level\_2: AC Division of Academic Affairs

Organization\_Level\_3: ACG College of Science and Engineering

**Index: AEGR08 APPR Computer Science**

Index	Fund	Org	Account	Program	Amount	Category
AEGR08	110000	342001	6101	01INS	\$116,841.08	Faculty Salary
AEGR08	110000	342001	630	01INS	\$41,285.32	Fringe Benefits
AEGR08	110000	342001	700	01INS	\$2,000.00	Travel
AEGR08	110000	342001	710	01INS	\$535.00	Communications
AEGR08	110000	342001	720	01INS	\$9,465.00	Materials

**APPR Computer Science**

**TOTAL: \$170,126.40**

**Index: AEGR09 APPR Civil/Environmental Engineer**

Index	Fund	Org	Account	Program	Amount	Category
AEGR09	110000	343001	6101	01INS	\$589,638.40	Faculty Salary
AEGR09	110000	343001	630	01INS	\$199,682.25	Fringe Benefits
AEGR09	110000	343001	700	01INS	\$2,837.25	Travel
AEGR09	110000	343001	720	01INS	\$5,000.00	Materials

**APPR Civil/Environmental Engineer**

**TOTAL: \$797,157.90**

**Index: AEGR10 APPR Electrical Engineering**

Index	Fund	Org	Account	Program	Amount	Category
AEGR10	110000	344001	6101	01INS	\$462,425.60	Faculty Salary
AEGR10	110000	344001	630	01INS	\$160,459.10	Fringe Benefits
AEGR10	110000	344001	700	01INS	\$2,837.25	Travel
AEGR10	110000	344001	720	01INS	\$5,000.00	Materials

**APPR Electrical Engineering**

**TOTAL: \$630,721.95**

**Index: AEGR11 APPR Mechanical Engineering**

Index	Fund	Org	Account	Program	Amount	Category
AEGR11	110000	345001	6101	01INS	\$593,923.41	Faculty Salary
AEGR11	110000	345001	630	01INS	\$207,505.17	Fringe Benefits
AEGR11	110000	345001	700	01INS	\$2,837.25	Travel
AEGR11	110000	345001	720	01INS	\$5,000.00	Materials

**APPR Mechanical Engineering**

**TOTAL: \$809,265.83**

**Index: AEGR12 APPR Nuclear Eng/Health Physics**

Index	Fund	Org	Account	Program	Amount	Category
AEGR12	110000	346001	6101	01INS	\$79,469.46	Faculty Salary
AEGR12	110000	346001	6102	01INS	\$31,358.17	Professional Salary
AEGR12	110000	346001	6203	01INS	\$5,320.00	Temporary Salary
AEGR12	110000	346001	630	01INS	\$36,088.00	Fringe Benefits
AEGR12	110000	346001	700	01INS	\$2,837.25	Travel
AEGR12	110000	346001	720	01INS	\$5,000.00	Materials

**APPR Nuclear Eng/Health Physics**

**TOTAL: \$160,072.88**



**Fund: 110000**

**Program: 01INS**

Organization\_Level\_2: AC Division of Academic Affairs

Organization\_Level\_3: ACH Kasiska College of Health Prof

**Index: AIRH01 APPR Institute Of Rural Health**

Index	Fund	Org	Account	Program	Amount	Category
AIRH01	110000	350003	6101	01INS	\$14,837.63	Faculty Salary
AIRH01	110000	350003	6102	01INS	\$31,801.72	Professional Salary
AIRH01	110000	350003	6103	01INS	\$39,873.60	Classified Salary
AIRH01	110000	350003	630	01INS	\$41,115.20	Fringe Benefits
AIRH01	110000	350003	710	01INS	\$1,024.00	Communications

**APPR Institute Of Rural Health TOTAL: \$128,652.15**

**Index: AHRP04 APPR Hlth Prof/General Instruction**

Index	Fund	Org	Account	Program	Amount	Category
AHRP04	110000	350005	6101	01INS	\$28,585.81	Faculty Salary
AHRP04	110000	350005	630	01INS	\$6,305.01	Fringe Benefits

**APPR Hlth Prof/General Instruction TOTAL: \$34,890.82**

**Index: ANUR01 APPR Nursing**

Index	Fund	Org	Account	Program	Amount	Category
ANUR01	110000	350501	6101	01INS	\$1,320,138.65	Faculty Salary
ANUR01	110000	350501	6102	01INS	\$207,174.48	Professional Salary
ANUR01	110000	350501	6103	01INS	\$60,112.00	Classified Salary
ANUR01	110000	350501	630	01INS	\$637,812.99	Fringe Benefits
ANUR01	110000	350501	700	01INS	\$5,000.00	Travel
ANUR01	110000	350501	710	01INS	\$21,983.00	Communications
ANUR01	110000	350501	720	01INS	\$17,568.66	Materials

**APPR Nursing TOTAL: \$2,269,789.78**

**Index: ADHY01 APPR Dental Hygiene**

Index	Fund	Org	Account	Program	Amount	Category
ADHY01	110000	351001	6101	01INS	\$797,563.32	Faculty Salary
ADHY01	110000	351001	6103	01INS	\$156,993.00	Classified Salary
ADHY01	110000	351001	630	01INS	\$448,255.43	Fringe Benefits
ADHY01	110000	351001	710	01INS	\$9,946.00	Communications
ADHY01	110000	351001	720	01INS	\$1,608.28	Materials

**APPR Dental Hygiene TOTAL: \$1,414,366.03**

**Index: ACSE01 APPR Comm Sci Disorders/Educ Deaf**

Index	Fund	Org	Account	Program	Amount	Category
ACSE01	110000	351501	6101	01INS	\$1,482,317.27	Faculty Salary
ACSE01	110000	351501	6102	01INS	\$26,391.89	Professional Salary
ACSE01	110000	351501	6103	01INS	\$117,561.60	Classified Salary
ACSE01	110000	351501	630	01INS	\$686,143.27	Fringe Benefits
ACSE01	110000	351501	710	01INS	\$489.00	Communications
ACSE01	110000	351501	720	01INS	\$311.00	Materials

**APPR Comm Sci Disorders/Educ Deaf TOTAL: \$2,313,214.03**

**Fund: 110000**

**Program: 01INS**

Organization\_Level\_2: AC Division of Academic Affairs

Organization\_Level\_3: ACH Kasiska College of Health Prof

**Index: ARS001 APPR Radiographic Science Program**

Index	Fund	Org	Account	Program	Amount	Category
ARS001	110000	352001	6101	01INS	\$182,250.70	Faculty Salary
ARS001	110000	352001	6103	01INS	\$11,668.80	Classified Salary
ARS001	110000	352001	630	01INS	\$91,423.59	Fringe Benefits
ARS001	110000	352001	710	01INS	\$948.00	Communications
ARS001	110000	352001	720	01INS	\$8,088.00	Materials

**APPR Radiographic Science Program TOTAL: \$294,379.09**

**Index: APT001 APPR Physical Therapy**

Index	Fund	Org	Account	Program	Amount	Category
APT001	110000	352501	6101	01INS	\$477,557.55	Faculty Salary
APT001	110000	352501	6102	01INS	\$295,512.99	Professional Salary
APT001	110000	352501	6103	01INS	\$78,000.00	Classified Salary
APT001	110000	352501	630	01INS	\$332,134.10	Fringe Benefits
APT001	110000	352501	700	01INS	\$9,000.00	Travel
APT001	110000	352501	720	01INS	\$69,000.00	Materials

**APPR Physical Therapy TOTAL: \$1,261,204.64**

**Index: AOT001 APPR Occupational Therapy**

Index	Fund	Org	Account	Program	Amount	Category
AOT001	110000	353001	6101	01INS	\$289,228.88	Faculty Salary
AOT001	110000	353001	6103	01INS	\$39,416.00	Classified Salary
AOT001	110000	353001	630	01INS	\$135,584.10	Fringe Benefits

**APPR Occupational Therapy TOTAL: \$464,228.98**

**Index: ANUT01 APPR Health & Nutrition Sciences**

Index	Fund	Org	Account	Program	Amount	Category
ANUT01	110000	353501	6101	01INS	\$152,577.24	Faculty Salary
ANUT01	110000	353501	6103	01INS	\$30,056.00	Classified Salary
ANUT01	110000	353501	630	01INS	\$89,424.72	Fringe Benefits
ANUT01	110000	353501	710	01INS	\$1,811.00	Communications
ANUT01	110000	353501	720	01INS	\$4,477.00	Materials

**APPR Health & Nutrition Sciences TOTAL: \$278,345.96**

**Index: APH001 APPR Public Health**

Index	Fund	Org	Account	Program	Amount	Category
APH001	110000	353520	6101	01INS	\$200,687.85	Faculty Salary
APH001	110000	353520	6103	01INS	\$8,249.28	Classified Salary
APH001	110000	353520	630	01INS	\$85,432.41	Fringe Benefits
APH001	110000	353520	700	01INS	\$2,210.00	Travel
APH001	110000	353520	710	01INS	\$858.00	Communications
APH001	110000	353520	720	01INS	\$1,459.00	Materials

**APPR Public Health TOTAL: \$298,896.54**

**Fund: 110000**

**Program: 01INS**

Organization\_Level\_2: AC Division of Academic Affairs

Organization\_Level\_3: ACH Kasiska College of Health Prof

**Index: ADIE01 APPR Dietetics**

Index	Fund	Org	Account	Program	Amount	Category
ADIE01	110000	353570	6101	01INS	\$306,057.71	Faculty Salary
ADIE01	110000	353570	6103	01INS	\$14,164.80	Classified Salary
ADIE01	110000	353570	630	01INS	\$144,332.79	Fringe Benefits

**APPR Dietetics**

**TOTAL: \$464,555.30**

**Index: AHC001 APPR Health Care Administration**

Index	Fund	Org	Account	Program	Amount	Category
AHC001	110000	354001	6101	01INS	\$136,612.43	Faculty Salary
AHC001	110000	354001	6102	01INS	\$78,765.40	Professional Salary
AHC001	110000	354001	6103	01INS	\$14,164.80	Classified Salary
AHC001	110000	354001	6203	01INS	\$2,738.00	Temporary Salary
AHC001	110000	354001	630	01INS	\$92,956.10	Fringe Benefits
AHC001	110000	354001	710	01INS	\$1,572.00	Communications
AHC001	110000	354001	720	01INS	\$3,093.00	Materials

**APPR Health Care Administration**

**TOTAL: \$329,901.73**

**Index: ACOU01 APPR Department Of Counseling**

Index	Fund	Org	Account	Program	Amount	Category
ACOU01	110000	354501	6101	01INS	\$576,811.07	Faculty Salary
ACOU01	110000	354501	6103	01INS	\$49,223.20	Classified Salary
ACOU01	110000	354501	6203	01INS	\$3,500.00	Temporary Salary
ACOU01	110000	354501	630	01INS	\$274,088.98	Fringe Benefits

**APPR Department Of Counseling**

**TOTAL: \$903,623.25**

**Index: DEN001 APPR Dental Education**

Index	Fund	Org	Account	Program	Amount	Category
DEN001	110000	355001	6101	01INS	\$6,111.12	Faculty Salary
DEN001	110000	355001	6102	01INS	\$88,824.13	Professional Salary
DEN001	110000	355001	630	01INS	\$33,625.07	Fringe Benefits
DEN001	110000	355001	700	01INS	\$1,427.00	Travel
DEN001	110000	355001	720	01INS	\$853.03	Materials

**APPR Dental Education**

**TOTAL: \$130,840.35**

**Index: APSC01 APPR Paramedic Science**

Index	Fund	Org	Account	Program	Amount	Category
APSC01	110000	357501	6102	01INS	\$14,253.82	Professional Salary
APSC01	110000	357501	6103	01INS	\$4,088.65	Classified Salary
APSC01	110000	357501	630	01INS	\$8,491.63	Fringe Benefits
APSC01	110000	357501	710	01INS	\$600.00	Communications
APSC01	110000	357501	720	01INS	\$81,581.94	Materials

**APPR Paramedic Science**

**TOTAL: \$109,016.04**

**Index: AESFS1 APPR Fire Service Administration**

Index	Fund	Org	Account	Program	Amount	Category
AESFS1	110000	357502	6101	01INS	\$30,000.00	Faculty Salary

**Fund: 110000**

**Program: 01INS**

Organization\_Level\_2: AC Division of Academic Affairs

Organization\_Level\_3: ACH Kasiska College of Health Prof

**Index: AESFS1 APPR Fire Service Administration**

Index	Fund	Org	Account	Program	Amount	Category
AESFS1	110000	357502	6102	01INS	\$40,855.24	Professional Salary
AESFS1	110000	357502	6103	01INS	\$26,679.29	Classified Salary
AESFS1	110000	357502	630	01INS	\$35,600.51	Fringe Benefits
AESFS1	110000	357502	700	01INS	\$856.00	Travel
AESFS1	110000	357502	710	01INS	\$1,600.00	Communications
AESFS1	110000	357502	720	01INS	\$2,182.96	Materials

**APPR Fire Service Administration**

**TOTAL: \$137,774.00**

**Index: AESEM1 APPR Emergency Management**

Index	Fund	Org	Account	Program	Amount	Category
AESEM1	110000	357503	6101	01INS	\$55,000.00	Faculty Salary
AESEM1	110000	357503	6102	01INS	\$36,871.00	Professional Salary
AESEM1	110000	357503	6103	01INS	\$26,708.70	Classified Salary
AESEM1	110000	357503	630	01INS	\$36,157.99	Fringe Benefits
AESEM1	110000	357503	700	01INS	\$856.00	Travel
AESEM1	110000	357503	710	01INS	\$1,600.00	Communications
AESEM1	110000	357503	720	01INS	\$2,413.17	Materials

**APPR Emergency Management**

**TOTAL: \$159,606.86**

**Index: AMLS01 APPR Medical Lab Science**

Index	Fund	Org	Account	Program	Amount	Category
AMLS01	110000	358001	6101	01INS	\$226,917.94	Faculty Salary
AMLS01	110000	358001	6203	01INS	\$6,800.00	Temporary Salary
AMLS01	110000	358001	630	01INS	\$86,033.60	Fringe Benefits
AMLS01	110000	358001	700	01INS	\$726.00	Travel
AMLS01	110000	358001	710	01INS	\$120.00	Communications
AMLS01	110000	358001	800	01INS	\$900.00	Capital

**APPR Medical Lab Science**

**TOTAL: \$321,497.54**

**Index: AAPL01 APPR Treasure Valley A&P Labs**

Index	Fund	Org	Account	Program	Amount	Category
AAPL01	110000	358501	6101	01INS	\$79,601.60	Faculty Salary
AAPL01	110000	358501	6102	01INS	\$105,206.40	Professional Salary
AAPL01	110000	358501	6103	01INS	\$34,205.60	Classified Salary
AAPL01	110000	358501	6203	01INS	\$76,246.25	Temporary Salary
AAPL01	110000	358501	630	01INS	\$107,300.11	Fringe Benefits
AAPL01	110000	358501	700	01INS	\$25,000.00	Travel
AAPL01	110000	358501	710	01INS	\$15,000.00	Communications
AAPL01	110000	358501	720	01INS	\$235,000.00	Materials
AAPL01	110000	358501	800	01INS	\$50,000.00	Capital

**APPR Treasure Valley A&P Labs**

**TOTAL: \$727,559.96**

**Fund: 110000**

**Program: 01INS**

Organization\_Level\_2: AC Division of Academic Affairs

Organization\_Level\_3: ACI College of Pharmacy

**Index: APHR09 APPR Pharmacy Student Affairs**

Index	Fund	Org	Account	Program	Amount	Category
APHR09	110000	360004	6101	01INS	\$109,604.81	Faculty Salary
APHR09	110000	360004	6103	01INS	\$27,393.60	Classified Salary
APHR09	110000	360004	6203	01INS	\$1,706.00	Temporary Salary
APHR09	110000	360004	630	01INS	\$50,697.91	Fringe Benefits

**APPR Pharmacy Student Affairs**

**TOTAL: \$189,402.32**

**Index: APHR10 APPR Pharmacy/General Instruction**

Index	Fund	Org	Account	Program	Amount	Category
APHR10	110000	360005	6103	01INS	\$9,136.40	Classified Salary
APHR10	110000	360005	630	01INS	\$5,222.97	Fringe Benefits

**APPR Pharmacy/General Instruction**

**TOTAL: \$14,359.37**

**Index: APHR04 APPR Biomed & Pharmaceutical Sci**

Index	Fund	Org	Account	Program	Amount	Category
APHR04	110000	360501	6101	01INS	\$582,860.65	Faculty Salary
APHR04	110000	360501	6103	01INS	\$27,747.20	Classified Salary
APHR04	110000	360501	6203	01INS	\$652.00	Temporary Salary
APHR04	110000	360501	630	01INS	\$216,890.03	Fringe Benefits

**APPR Biomed & Pharmaceutical Sci**

**TOTAL: \$828,149.88**

**Index: APHR01 APPR Pharm. Practice/Admin. Sci.**

Index	Fund	Org	Account	Program	Amount	Category
APHR01	110000	361001	6101	01INS	\$1,576,618.38	Faculty Salary
APHR01	110000	361001	6102	01INS	\$142,022.40	Professional Salary
APHR01	110000	361001	6103	01INS	\$27,747.20	Classified Salary
APHR01	110000	361001	6203	01INS	\$27,296.33	Temporary Salary
APHR01	110000	361001	630	01INS	\$562,523.42	Fringe Benefits

**APPR Pharm. Practice/Admin. Sci.**

**TOTAL: \$2,336,207.73**

**Fund: 110000**

**Program: 01INS**

Organization\_Level\_2: AC Division of Academic Affairs

Organization\_Level\_3: ACJ Graduate School

**Index: AGSC02 APPR Graduate School - Student Fees**

Index	Fund	Org	Account	Program	Amount	Category
AGSC02	110000	370002	870	01INS	\$1,558,876.00	GTA Waiver

**APPR Graduate School - Student Fees TOTAL: \$1,558,876.00**

**Index: AGSC03 APPR Graduate Bulletin**

Index	Fund	Org	Account	Program	Amount	Category
AGSC03	110000	370003	720	01INS	\$4,000.00	Materials

**APPR Graduate Bulletin TOTAL: \$4,000.00**

**Index: AGSC04 APPR Grad School/General Instructio**

Index	Fund	Org	Account	Program	Amount	Category
AGSC04	110000	370004	6202	01INS	\$2,397,569.36	Grad Asst Salary
AGSC04	110000	370004	630	01INS	\$13,666.15	Fringe Benefits
AGSC04	110000	370004	720	01INS	\$69.04	Materials

**APPR Grad School/General Instructio TOTAL: \$2,411,304.55**

**Fund: 110000 Program: 01INS**  
 Organization\_Level\_2: AC Division of Academic Affairs  
 Organization\_Level\_3: ACK College of Technology

**Index: ARECRU APPR Academic Recruitment**

Index	Fund	Org	Account	Program	Amount	Category
ARECRU	110000	380002	720	01INS	\$1,929.00	Materials

**APPR Academic Recruitment TOTAL: \$1,929.00**

**Index: ACOTGI APPR Academic - General Instr.**

Index	Fund	Org	Account	Program	Amount	Category
ACOTGI	110000	380004	6101	01INS	\$13,505.40	Faculty Salary
ACOTGI	110000	380004	6102	01INS	\$30,357.81	Professional Salary
ACOTGI	110000	380004	630	01INS	\$12,216.81	Fringe Benefits

**APPR Academic - General Instr. TOTAL: \$56,080.02**

**Index: ACOTBT APPR BAT**

Index	Fund	Org	Account	Program	Amount	Category
ACOTBT	110000	381001	6103	01INS	\$34,028.80	Classified Salary
ACOTBT	110000	381001	630	01INS	\$20,355.28	Fringe Benefits
ACOTBT	110000	381001	720	01INS	\$1,859.00	Materials

**APPR BAT TOTAL: \$56,243.08**

**Index: AENR21 APPR START**

Index	Fund	Org	Account	Program	Amount	Category
AENR21	110000	410003	6102	01INS	\$85,352.03	Professional Salary
AENR21	110000	410003	630	01INS	\$41,631.04	Fringe Benefits
AENR21	110000	410003	720	01INS	\$9,000.00	Materials

**APPR START TOTAL: \$135,983.07**

**Index: ANRS01 APPR Nursing - Assoc Degree**

Index	Fund	Org	Account	Program	Amount	Category
ANRS01	110000	420101	6101	01INS	\$207,896.00	Faculty Salary
ANRS01	110000	420101	6103	01INS	\$12,729.60	Classified Salary
ANRS01	110000	420101	6203	01INS	\$1,874.01	Temporary Salary
ANRS01	110000	420101	630	01INS	\$91,412.38	Fringe Benefits
ANRS01	110000	420101	700	01INS	\$5,095.00	Travel
ANRS01	110000	420101	710	01INS	\$510.00	Communications
ANRS01	110000	420101	720	01INS	\$7,968.00	Materials
ANRS01	110000	420101	800	01INS	\$11,827.00	Capital

**APPR Nursing - Assoc Degree TOTAL: \$339,311.99**

**Index: ART01 APPR Respiratory Therapy**

Index	Fund	Org	Account	Program	Amount	Category
ART01	110000	420951	6101	01INS	\$156,793.30	Faculty Salary
ART01	110000	420951	6203	01INS	\$12,924.42	Temporary Salary
ART01	110000	420951	630	01INS	\$59,479.28	Fringe Benefits
ART01	110000	420951	700	01INS	\$3,559.00	Travel
ART01	110000	420951	710	01INS	\$3,000.00	Communications
ART01	110000	420951	720	01INS	\$9,530.00	Materials
ART01	110000	420951	800	01INS	\$7,000.00	Capital

**Fund: 110000**      **Program: 01INS**

Organization\_Level\_2: AC      Division of Academic Affairs

Organization\_Level\_3: ACK      College of Technology

**Index: ART01**      **APPR Respiratory Therapy**

**APPR Respiratory Therapy**      **TOTAL: \$252,286.00**

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**Index: AGMT01**      **APPR Geomatics Technology**

Index	Fund	Org	Account	Program	Amount	Category
AGMT01	110000	440601	6101	01INS	\$142,168.00	Faculty Salary
AGMT01	110000	440601	630	01INS	\$55,394.20	Fringe Benefits
AGMT01	110000	440601	710	01INS	\$2,000.00	Communications
AGMT01	110000	440601	720	01INS	\$39,144.32	Materials

**APPR Geomatics Technology**      **TOTAL: \$238,706.52**

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**Index: AENR19**      **APPR Outreach Centers**

Index	Fund	Org	Account	Program	Amount	Category
AENR19	110000	530003	6103	01INS	\$13,823.88	Classified Salary
AENR19	110000	530003	6202	01INS	\$12,775.60	Grad Asst Salary
AENR19	110000	530003	6203	01INS	\$10,313.54	Temporary Salary
AENR19	110000	530003	630	01INS	\$16,983.45	Fringe Benefits
AENR19	110000	530003	720	01INS	\$30,925.29	Materials
AENR19	110000	530003	870	01INS	\$8,928.00	GTA Waiver

**APPR Outreach Centers**      **TOTAL: \$93,749.76**

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**Fund: 110000**

**Program: 01INS**

Organization\_Level\_2: AC Division of Academic Affairs

Organization\_Level\_3: ACN Associate Provost Acad Programming

**Index: ACTL01 APPR Student Success Center**

Index	Fund	Org	Account	Program	Amount	Category
ACTL01	110000	501001	6101	01INS	\$167,451.02	Faculty Salary
ACTL01	110000	501001	6102	01INS	\$210,907.84	Professional Salary
ACTL01	110000	501001	6103	01INS	\$34,694.40	Classified Salary
ACTL01	110000	501001	6203	01INS	\$7,141.32	Temporary Salary
ACTL01	110000	501001	630	01INS	\$172,208.48	Fringe Benefits
ACTL01	110000	501001	700	01INS	\$6,688.00	Travel
ACTL01	110000	501001	710	01INS	\$7,036.00	Communications
ACTL01	110000	501001	720	01INS	\$14,410.10	Materials
ACTL01	110000	501001	800	01INS	\$3,557.00	Capital

**APPR Student Success Center**

**TOTAL: \$624,094.16**

**Index: ACTL02 APPR Honors Program**

Index	Fund	Org	Account	Program	Amount	Category
ACTL02	110000	501002	6101	01INS	\$86,877.38	Faculty Salary
ACTL02	110000	501002	6203	01INS	\$39,271.24	Temporary Salary
ACTL02	110000	501002	630	01INS	\$38,275.69	Fringe Benefits
ACTL02	110000	501002	720	01INS	\$3,077.63	Materials

**APPR Honors Program**

**TOTAL: \$167,501.94**

**Index: AGI011 APPR Year Seminar**

Index	Fund	Org	Account	Program	Amount	Category
AGI011	110000	501003	6101	01INS	\$46,736.78	Faculty Salary
AGI011	110000	501003	630	01INS	\$16,147.40	Fringe Benefits
AGI011	110000	501003	700	01INS	\$2,422.21	Travel
AGI011	110000	501003	720	01INS	\$2,005.00	Materials

**APPR Year Seminar**

**TOTAL: \$67,311.39**

**Index: ASSC01 APPR Bridge to College**

Index	Fund	Org	Account	Program	Amount	Category
ASSC01	110000	501004	6101	01INS	\$314,787.20	Faculty Salary
ASSC01	110000	501004	6102	01INS	\$106,371.20	Professional Salary
ASSC01	110000	501004	6103	01INS	\$26,852.80	Classified Salary
ASSC01	110000	501004	6203	01INS	\$24,509.80	Temporary Salary
ASSC01	110000	501004	630	01INS	\$223,700.35	Fringe Benefits
ASSC01	110000	501004	700	01INS	\$10,000.00	Travel
ASSC01	110000	501004	710	01INS	\$2,000.00	Communications
ASSC01	110000	501004	720	01INS	\$11,177.96	Materials

**APPR Bridge to College**

**TOTAL: \$719,399.31**

**Fund: 110000**

**Program: 01INS**

Organization\_Level\_2: AC Division of Academic Affairs

Organization\_Level\_3: ACP Academic Programs/Outreach

**Index: AIF001 APPR Idaho Falls Education Program**

Index	Fund	Org	Account	Program	Amount	Category
AIF001	110000	520001	6102	01INS	\$237,841.60	Professional Salary
AIF001	110000	520001	6103	01INS	\$164,840.00	Classified Salary
AIF001	110000	520001	6203	01INS	\$19,018.00	Temporary Salary
AIF001	110000	520001	630	01INS	\$203,905.00	Fringe Benefits
AIF001	110000	520001	700	01INS	\$7,500.00	Travel
AIF001	110000	520001	710	01INS	\$18,000.00	Communications
AIF001	110000	520001	720	01INS	\$25,650.00	Materials
AIF001	110000	520001	800	01INS	\$8,000.00	Capital

**APPR Idaho Falls Education Program TOTAL: \$684,754.60**

**Index: AIF002 APPR Idaho Falls Course Enhancement**

Index	Fund	Org	Account	Program	Amount	Category
AIF002	110000	520002	6101	01INS	\$85,127.80	Faculty Salary
AIF002	110000	520002	6102	01INS	\$20,172.27	Professional Salary
AIF002	110000	520002	6203	01INS	\$98,039.21	Temporary Salary
AIF002	110000	520002	630	01INS	\$15,695.08	Fringe Benefits
AIF002	110000	520002	700	01INS	\$4,000.00	Travel
AIF002	110000	520002	720	01INS	\$16,352.11	Materials

**APPR Idaho Falls Course Enhancement TOTAL: \$239,386.47**

**Index: AIF005 APPR IF Polytechnic Institute**

Index	Fund	Org	Account	Program	Amount	Category
AIF005	110000	520005	6101	01INS	\$863,417.36	Faculty Salary
AIF005	110000	520005	6103	01INS	\$146,619.20	Classified Salary
AIF005	110000	520005	630	01INS	\$378,863.44	Fringe Benefits

**APPR IF Polytechnic Institute TOTAL: \$1,388,900.00**

**Index: ATF001 APPR Twin Falls Education Program**

Index	Fund	Org	Account	Program	Amount	Category
ATF001	110000	521001	6102	01INS	\$117,104.00	Professional Salary
ATF001	110000	521001	6103	01INS	\$27,705.60	Classified Salary
ATF001	110000	521001	6203	01INS	\$5,000.00	Temporary Salary
ATF001	110000	521001	630	01INS	\$69,354.42	Fringe Benefits
ATF001	110000	521001	700	01INS	\$2,000.00	Travel
ATF001	110000	521001	710	01INS	\$4,000.00	Communications
ATF001	110000	521001	720	01INS	\$29,708.00	Materials
ATF001	110000	521001	800	01INS	\$2,500.00	Capital

**APPR Twin Falls Education Program TOTAL: \$257,372.02**

**Fund: 110000**

**Program: 01INS**

Organization\_Level\_2: AC Division of Academic Affairs

Organization\_Level\_3: ACQ Assoc VP Enrollment Management

**Index: AENR16 APPR Early College**

Index	Fund	Org	Account	Program	Amount	Category
AENR16	110000	530001	6101	01INS	\$160,267.87	Faculty Salary
AENR16	110000	530001	6102	01INS	\$143,041.60	Professional Salary
AENR16	110000	530001	6203	01INS	\$264,000.00	Temporary Salary
AENR16	110000	530001	630	01INS	\$123,885.08	Fringe Benefits
AENR16	110000	530001	700	01INS	\$10,500.00	Travel
AENR16	110000	530001	710	01INS	\$4,000.00	Communications
AENR16	110000	530001	720	01INS	\$87,375.00	Materials

**APPR Early College**

**TOTAL: \$793,069.55**

**Index: AOVRMV APPR Magic Valley Oversight Council**

Index	Fund	Org	Account	Program	Amount	Category
AOVRMV	110000	530100	720	01INS	\$16,968.00	Materials

**APPR Magic Valley Oversight Council**

**TOTAL: \$16,968.00**

**Index: AOVRSE APPR SE Idaho Oversight Council**

Index	Fund	Org	Account	Program	Amount	Category
AOVRSE	110000	530102	720	01INS	\$33,937.00	Materials

**APPR SE Idaho Oversight Council**

**TOTAL: \$33,937.00**

**Index: ASUMAS APPR Summer Session Arts & Letters**

Index	Fund	Org	Account	Program	Amount	Category
ASUMAS	110000	532101	6101	01INS	\$203,271.22	Faculty Salary
ASUMAS	110000	532101	630	01INS	\$41,741.75	Fringe Benefits
ASUMAS	110000	532101	720	01INS	\$9,150.00	Materials

**APPR Summer Session Arts & Letters**

**TOTAL: \$254,162.97**

**Index: ASUMBA APPR Summer Session - Business**

Index	Fund	Org	Account	Program	Amount	Category
ASUMBA	110000	532102	6101	01INS	\$127,544.81	Faculty Salary
ASUMBA	110000	532102	630	01INS	\$26,191.33	Fringe Benefits
ASUMBA	110000	532102	720	01INS	\$4,942.00	Materials

**APPR Summer Session - Business**

**TOTAL: \$158,678.14**

**Index: ASUMED APPR Summer Session - Education**

Index	Fund	Org	Account	Program	Amount	Category
ASUMED	110000	532103	6101	01INS	\$197,254.20	Faculty Salary
ASUMED	110000	532103	630	01INS	\$40,506.15	Fringe Benefits

**APPR Summer Session - Education**

**TOTAL: \$237,760.35**

**Index: ASUMEG APPR Summer Session Sci & Eng**

Index	Fund	Org	Account	Program	Amount	Category
ASUMEG	110000	532104	6101	01INS	\$239,009.13	Faculty Salary
ASUMEG	110000	532104	630	01INS	\$49,080.52	Fringe Benefits
ASUMEG	110000	532104	720	01INS	\$4,712.00	Materials

IDAHO STATE UNIVERSITY  
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**Fund: 110000**      **Program: 01INS**

Organization\_Level\_2: AC      Division of Academic Affairs

Organization\_Level\_3: ACQ      Assoc VP Enrollment Management

**Index: ASUMEG APPR Summer Session Sci & Eng**

**APPR Summer Session Sci & Eng**      **TOTAL: \$292,801.65**

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**Index: ASUMHP APPR Summer Session - Health Prof**

Index	Fund	Org	Account	Program	Amount	Category
ASUMHP	110000	532105	6101	01INS	\$317,545.50	Faculty Salary
ASUMHP	110000	532105	630	01INS	\$65,207.97	Fringe Benefits
ASUMHP	110000	532105	700	01INS	\$2,414.00	Travel
ASUMHP	110000	532105	720	01INS	\$2,293.00	Materials

**APPR Summer Session - Health Prof**      **TOTAL: \$387,460.47**

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**Fund: 110000**

**Program: 01INS**

Organization\_Level\_2: AE Division of Finance and Admin

Organization\_Level\_3: AEB Information Technology Services

**Index: AGI009 APPR Instructional Technology Cntr**

Index	Fund	Org	Account	Program	Amount	Category
AGI009	110000	717501	6101	01INS	\$577.14	Faculty Salary
AGI009	110000	717501	6102	01INS	\$246,023.60	Professional Salary
AGI009	110000	717501	6203	01INS	\$24,882.00	Temporary Salary
AGI009	110000	717501	630	01INS	\$102,955.63	Fringe Benefits
AGI009	110000	717501	710	01INS	\$7,916.00	Communications
AGI009	110000	717501	720	01INS	\$54,941.00	Materials
AGI009	110000	717501	800	01INS	\$2,814.00	Capital

**APPR Instructional Technology Cntr**

**TOTAL: \$440,109.37**

**Index: AGI020 APPR Instructional Distance Learnin**

Index	Fund	Org	Account	Program	Amount	Category
AGI020	110000	717505	6102	01INS	\$170,040.00	Professional Salary
AGI020	110000	717505	6103	01INS	\$309,420.80	Classified Salary
AGI020	110000	717505	6203	01INS	\$124,133.37	Temporary Salary
AGI020	110000	717505	630	01INS	\$247,801.67	Fringe Benefits
AGI020	110000	717505	700	01INS	\$3,599.00	Travel
AGI020	110000	717505	710	01INS	\$50,965.00	Communications
AGI020	110000	717505	720	01INS	\$76,271.00	Materials
AGI020	110000	717505	800	01INS	\$35,901.00	Capital

**APPR Instructional Distance Learnin**

**TOTAL: \$1,018,131.84**

**Fund: 110000**      **Program: 04ORO**

Organization\_Level\_2: AC      Division of Academic Affairs

Organization\_Level\_3: ACE      College of Business Dean

**Index: ASBDC1 APPR SBDC - Pocatello**

Index	Fund	Org	Account	Program	Amount	Category
ASBDC1	110000	326003	6101	04ORO	\$1,400.74	Faculty Salary
ASBDC1	110000	326003	6102	04ORO	\$33,077.25	Professional Salary
ASBDC1	110000	326003	6203	04ORO	\$2,146.92	Temporary Salary
ASBDC1	110000	326003	630	04ORO	\$13,468.50	Fringe Benefits

**APPR SBDC - Pocatello**      **TOTAL: \$50,093.41**

**Index: ASBDC2 APPR SBDC - Idaho Falls**

Index	Fund	Org	Account	Program	Amount	Category
ASBDC2	110000	326004	6102	04ORO	\$36,379.62	Professional Salary
ASBDC2	110000	326004	6203	04ORO	\$11,667.11	Temporary Salary
ASBDC2	110000	326004	630	04ORO	\$15,341.10	Fringe Benefits

**APPR SBDC - Idaho Falls**      **TOTAL: \$63,387.83**

**Index: AEED01 APPR Ctr Entrepreneurship/Econ Dev**

Index	Fund	Org	Account	Program	Amount	Category
AEED01	110000	327001	6102	04ORO	\$68,307.20	Professional Salary
AEED01	110000	327001	6202	04ORO	\$102,204.80	Grad Asst Salary
AEED01	110000	327001	630	04ORO	\$27,709.45	Fringe Benefits
AEED01	110000	327001	870	04ORO	\$71,424.00	GTA Waiver

**APPR Ctr Entrepreneurship/Econ Dev**      **TOTAL: \$269,645.45**

IDAHO STATE UNIVERSITY  
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Fund: 110000

Program: 04ORO

Organization\_Level\_2: AD Division of Research

Organization\_Level\_3: ACB Informatics Research Inst (IRI)

Index: AIRI01 APPR IRI Operation Informatics

Index	Fund	Org	Account	Program	Amount	Category
AIRI01	110000	301001	6101	04ORO	\$284,223.44	Faculty Salary
AIRI01	110000	301001	6102	04ORO	\$131,560.00	Professional Salary
AIRI01	110000	301001	6203	04ORO	\$28,450.00	Temporary Salary
AIRI01	110000	301001	630	04ORO	\$134,449.42	Fringe Benefits
AIRI01	110000	301001	700	04ORO	\$12,000.00	Travel
AIRI01	110000	301001	710	04ORO	\$1,765.00	Communications
AIRI01	110000	301001	720	04ORO	\$24,465.00	Materials
AIRI01	110000	301001	800	04ORO	\$33,000.00	Capital

APPR IRI Operation Informatics

TOTAL: \$649,912.86

**Fund: 110000**

**Program: 04ORO**

Organization\_Level\_2: AD Division of Research

Organization\_Level\_3: ADA Vice President for Research

**Index: ARES02 APPR Office Of Research**

Index	Fund	Org	Account	Program	Amount	Category
ARES02	110000	600001	6102	04ORO	\$186,690.40	Professional Salary
ARES02	110000	600001	6103	04ORO	\$105,303.12	Classified Salary
ARES02	110000	600001	6203	04ORO	\$4,291.00	Temporary Salary
ARES02	110000	600001	630	04ORO	\$135,116.51	Fringe Benefits
ARES02	110000	600001	700	04ORO	\$2,000.00	Travel
ARES02	110000	600001	710	04ORO	\$11,229.00	Communications
ARES02	110000	600001	720	04ORO	\$10,777.51	Materials
ARES02	110000	600001	800	04ORO	\$2,404.00	Capital

**APPR Office Of Research**

**TOTAL: \$457,811.54**

**Index: ARES04 APPR Human Subjects Committee**

Index	Fund	Org	Account	Program	Amount	Category
ARES04	110000	600003	6101	04ORO	\$19,169.28	Faculty Salary
ARES04	110000	600003	630	04ORO	\$6,294.41	Fringe Benefits

**APPR Human Subjects Committee**

**TOTAL: \$25,463.69**

**Index: ARES05 APPR Gis Center**

Index	Fund	Org	Account	Program	Amount	Category
ARES05	110000	600004	6102	04ORO	\$91,603.20	Professional Salary
ARES05	110000	600004	630	04ORO	\$35,185.72	Fringe Benefits
ARES05	110000	600004	720	04ORO	\$560.15	Materials
ARES05	110000	600004	800	04ORO	\$1,500.00	Capital

**APPR Gis Center**

**TOTAL: \$128,849.07**

**Index: ARES07 APPR Tech Transfer IP**

Index	Fund	Org	Account	Program	Amount	Category
ARES07	110000	600006	6102	04ORO	\$102,868.48	Professional Salary
ARES07	110000	600006	630	04ORO	\$31,604.04	Fringe Benefits
ARES07	110000	600006	700	04ORO	\$5,000.00	Travel
ARES07	110000	600006	710	04ORO	\$750.00	Communications
ARES07	110000	600006	720	04ORO	\$2,500.00	Materials

**APPR Tech Transfer IP**

**TOTAL: \$142,722.52**

**Index: ARES08 APPR IACUC State**

Index	Fund	Org	Account	Program	Amount	Category
ARES08	110000	600007	720	04ORO	\$1,000.00	Materials

**APPR IACUC State**

**TOTAL: \$1,000.00**

**Index: AUSR01 APPR Faculty Research**

Index	Fund	Org	Account	Program	Amount	Category
AUSR01	110000	600200	720	04ORO	\$300,000.00	Materials

**APPR Faculty Research**

**TOTAL: \$300,000.00**



**Fund: 110000**

**Program: 04ORO**

Organization\_Level\_2: AD Division of Research

Organization\_Level\_3: ADA Vice President for Research

**Index: AENV01 APPR Environmental Safety**

Index	Fund	Org	Account	Program	Amount	Category
AENV01	110000	600201	6102	04ORO	\$341,477.76	Professional Salary
AENV01	110000	600201	630	04ORO	\$125,142.46	Fringe Benefits
AENV01	110000	600201	700	04ORO	\$5,000.00	Travel
AENV01	110000	600201	710	04ORO	\$4,440.00	Communications
AENV01	110000	600201	720	04ORO	\$170,000.00	Materials
AENV01	110000	600201	800	04ORO	\$468.00	Capital

**APPR Environmental Safety TOTAL: \$646,528.22**

**Index: AUSR02 APPR University Research Committee**

Index	Fund	Org	Account	Program	Amount	Category
AUSR02	110000	600202	720	04ORO	\$89,579.89	Materials

**APPR University Research Committee TOTAL: \$89,579.89**

**Index: AUSR03 APPR Bioanalytical Fac/Gov Ini li**

Index	Fund	Org	Account	Program	Amount	Category
AUSR03	110000	600203	6102	04ORO	\$56,015.64	Professional Salary
AUSR03	110000	600203	630	04ORO	\$23,325.54	Fringe Benefits

**APPR Bioanalytical Fac/Gov Ini li TOTAL: \$79,341.18**

**Index: AUSR05 APPR Integrated Environmental Anal**

Index	Fund	Org	Account	Program	Amount	Category
AUSR05	110000	600205	6101	04ORO	\$21,885.25	Faculty Salary
AUSR05	110000	600205	630	04ORO	\$5,804.14	Fringe Benefits
AUSR05	110000	600205	720	04ORO	\$1,597.00	Materials

**APPR Integrated Environmental Anal TOTAL: \$29,286.39**

**Index: AUSR06 APPR Cntr/Ecological Research & Edu**

Index	Fund	Org	Account	Program	Amount	Category
AUSR06	110000	600206	6101	04ORO	\$32,584.51	Faculty Salary
AUSR06	110000	600206	630	04ORO	\$6,691.23	Fringe Benefits

**APPR Cntr/Ecological Research & Edu TOTAL: \$39,275.74**

**Index: AUSR07 APPR Molecular Research Core Facili**

Index	Fund	Org	Account	Program	Amount	Category
AUSR07	110000	600207	6102	04ORO	\$77,344.80	Professional Salary
AUSR07	110000	600207	630	04ORO	\$35,789.34	Fringe Benefits

**APPR Molecular Research Core Facili TOTAL: \$113,134.14**

**Index: AANI01 APPR Animal Care Facilities**

Index	Fund	Org	Account	Program	Amount	Category
AANI01	110000	600401	6103	04ORO	\$77,043.20	Classified Salary
AANI01	110000	600401	6203	04ORO	\$26,441.60	Temporary Salary
AANI01	110000	600401	630	04ORO	\$46,601.20	Fringe Benefits
AANI01	110000	600401	710	04ORO	\$1,804.08	Communications
AANI01	110000	600401	720	04ORO	\$2,747.92	Materials

IDAHO STATE UNIVERSITY  
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**Fund: 110000**      **Program: 04ORO**

Organization\_Level\_2: AD      Division of Research

Organization\_Level\_3: ADA      Vice President for Research

**Index: AANI01**      **APPR Animal Care Facilities**

**APPR Animal Care Facilities**      **TOTAL: \$154,638.00**

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**Index: ARES01**      **APPR Office of Sponsored Programs**

Index	Fund	Org	Account	Program	Amount	Category
ARES01	110000	610001	6102	04ORO	\$243,206.49	Professional Salary
ARES01	110000	610001	6103	04ORO	\$73,174.40	Classified Salary
ARES01	110000	610001	6203	04ORO	\$8,906.27	Temporary Salary
ARES01	110000	610001	630	04ORO	\$132,416.64	Fringe Benefits

**APPR Office of Sponsored Programs**      **TOTAL: \$457,703.80**

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IDAHO STATE UNIVERSITY  
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**Fund: 110000**      **Program: 04ORO**

Organization\_Level\_2: AD      Division of Research

Organization\_Level\_3: ADD      Accelerator Center

**Index: AACL01 APPR Idaho Accelerator Center**

Index	Fund	Org	Account	Program	Amount	Category
AACL01	110000	640001	6101	04ORO	\$14,754.31	Faculty Salary
AACL01	110000	640001	6102	04ORO	\$168,028.72	Professional Salary
AACL01	110000	640001	6103	04ORO	\$7,492.99	Classified Salary
AACL01	110000	640001	630	04ORO	\$65,778.78	Fringe Benefits
AACL01	110000	640001	720	04ORO	\$8,462.00	Materials

**APPR Idaho Accelerator Center**      **TOTAL: \$264,516.80**

**Index: ARIS01 APPR RISE Complex**

Index	Fund	Org	Account	Program	Amount	Category
ARIS01	110000	641001	6101	04ORO	\$68,878.08	Faculty Salary
ARIS01	110000	641001	6103	04ORO	\$31,387.20	Classified Salary
ARIS01	110000	641001	630	04ORO	\$33,936.17	Fringe Benefits
ARIS01	110000	641001	710	04ORO	\$12,200.00	Communications
ARIS01	110000	641001	720	04ORO	\$44,601.50	Materials

**APPR RISE Complex**      **TOTAL: \$191,002.95**

IDAHO STATE UNIVERSITY  
 FY 2018 BUDGET SUMMARY

**Fund: 110000**      **Program: 04ORO**

Organization\_Level\_2: AD      Division of Research

Organization\_Level\_3: ADF      Center for Adv Energy Studies CAES

**Index: ACAE01    APPR CAES**

Index	Fund	Org	Account	Program	Amount	Category
ACAE01	110000	660001	6101	04ORO	\$587,444.48	Faculty Salary
ACAE01	110000	660001	6102	04ORO	\$152,359.70	Professional Salary
ACAE01	110000	660001	6103	04ORO	\$37,668.80	Classified Salary
ACAE01	110000	660001	630	04ORO	\$237,909.56	Fringe Benefits
ACAE01	110000	660001	700	04ORO	\$11,000.00	Travel
ACAE01	110000	660001	720	04ORO	\$84,000.00	Materials

**APPR CAES**

**TOTAL: \$1,110,382.54**

IDAHO STATE UNIVERSITY  
 FY 2018 BUDGET SUMMARY

**Fund: 110000**      **Program: 04ORO**

Organization\_Level\_2: AD      Division of Research

Organization\_Level\_3: ADH      CAMAS

**Index: ACAM01 APPR CAMAS**

Index	Fund	Org	Account	Program	Amount	Category
ACAM01	110000	680001	6101	04ORO	\$18,766.80	Faculty Salary
ACAM01	110000	680001	6203	04ORO	\$14,700.00	Temporary Salary
ACAM01	110000	680001	630	04ORO	\$7,095.26	Fringe Benefits
ACAM01	110000	680001	710	04ORO	\$528.72	Communications
ACAM01	110000	680001	720	04ORO	\$12,971.28	Materials

**APPR CAMAS**

**TOTAL: \$54,062.06**

IDAHO STATE UNIVERSITY  
 FY 2018 BUDGET SUMMARY

**Fund: 110000**

**Program: 07LIB**

Organization\_Level\_2: AC Division of Academic Affairs

Organization\_Level\_3: ACL University Library

**Index: ALIB01 APPR General Library**

Index	Fund	Org	Account	Program	Amount	Category
ALIB01	110000	480001	6101	07LIB	\$834,348.20	Faculty Salary
ALIB01	110000	480001	6102	07LIB	\$207,292.80	Professional Salary
ALIB01	110000	480001	6103	07LIB	\$667,097.60	Classified Salary
ALIB01	110000	480001	6203	07LIB	\$110,713.53	Temporary Salary
ALIB01	110000	480001	630	07LIB	\$804,557.32	Fringe Benefits
ALIB01	110000	480001	700	07LIB	\$25,100.00	Travel
ALIB01	110000	480001	710	07LIB	\$25,920.00	Communications
ALIB01	110000	480001	720	07LIB	\$215,454.85	Materials
ALIB01	110000	480001	800	07LIB	\$3,076,658.00	Capital

**APPR General Library**

**TOTAL: \$5,967,142.30**

**Index: ALIB02 APPR Library Records Management**

Index	Fund	Org	Account	Program	Amount	Category
ALIB02	110000	480002	6102	07LIB	\$62,150.40	Professional Salary
ALIB02	110000	480002	630	07LIB	\$25,862.58	Fringe Benefits
ALIB02	110000	480002	700	07LIB	\$2,087.00	Travel
ALIB02	110000	480002	720	07LIB	\$1,496.54	Materials

**APPR Library Records Management**

**TOTAL: \$91,596.52**

IDAHO STATE UNIVERSITY  
 FY 2018 BUDGET SUMMARY

**Fund: 110000      Program: 08SS**

Organization\_Level\_2: AC      Division of Academic Affairs

Organization\_Level\_3: ACN      Associate Provost Acad Programming

**Index: ASTU04    APPR ADA/Disabilities Resource Cntr**

Index	Fund	Org	Account	Program	Amount	Category
ASTU04	110000	837001	6101	08SS	\$75,870.21	Faculty Salary
ASTU04	110000	837001	6102	08SS	\$340,572.80	Professional Salary
ASTU04	110000	837001	6103	08SS	\$26,852.80	Classified Salary
ASTU04	110000	837001	6203	08SS	\$37,292.33	Temporary Salary
ASTU04	110000	837001	630	08SS	\$210,204.40	Fringe Benefits
ASTU04	110000	837001	700	08SS	\$5,011.00	Travel
ASTU04	110000	837001	710	08SS	\$3,417.00	Communications
ASTU04	110000	837001	720	08SS	\$70,757.50	Materials
ASTU04	110000	837001	800	08SS	\$7,031.00	Capital

**APPR ADA/Disabilities Resource Cntr**

**TOTAL: \$777,009.04**

IDAHO STATE UNIVERSITY  
 FY 2018 BUDGET SUMMARY

**Fund: 110000      Program: 08SS**

Organization\_Level\_2: AC      Division of Academic Affairs  
 Organization\_Level\_3: ACP      Academic Programs/Outreach

**Index: ABS002    APPR Meridian Student Services**

Index	Fund	Org	Account	Program	Amount	Category
ABS002	110000	520502	6102	08SS	\$81,694.08	Professional Salary
ABS002	110000	520502	630	08SS	\$32,495.88	Fringe Benefits
ABS002	110000	520502	700	08SS	\$5,000.00	Travel
ABS002	110000	520502	710	08SS	\$750.00	Communications
ABS002	110000	520502	720	08SS	\$11,130.00	Materials

**APPR Meridian Student Services**

**TOTAL: \$131,069.96**

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Fund: 110000

Program: 08SS

Organization\_Level\_2: AC Division of Academic Affairs

Organization\_Level\_3: ACQ Assoc VP Enrollment Management

**Index: AENR15 APPR Enrollment Management Admin**

Index	Fund	Org	Account	Program	Amount	Category
AENR15	110000	530000	6102	08SS	\$12,632.33	Professional Salary
AENR15	110000	530000	630	08SS	\$6,172.97	Fringe Benefits

**APPR Enrollment Management Admin TOTAL: \$18,805.30**

**Index: AENR07 APPR Indian Liaison**

Index	Fund	Org	Account	Program	Amount	Category
AENR07	110000	530005	6102	08SS	\$46,446.40	Professional Salary
AENR07	110000	530005	630	08SS	\$22,637.77	Fringe Benefits
AENR07	110000	530005	700	08SS	\$1,219.00	Travel
AENR07	110000	530005	710	08SS	\$1,145.00	Communications
AENR07	110000	530005	720	08SS	\$718.00	Materials

**APPR Indian Liaison TOTAL: \$72,166.17**

**Index: AENR09 APPR Hispanic Recruitment**

Index	Fund	Org	Account	Program	Amount	Category
AENR09	110000	530007	6102	08SS	\$37,107.20	Professional Salary
AENR09	110000	530007	630	08SS	\$20,719.96	Fringe Benefits
AENR09	110000	530007	700	08SS	\$5,521.00	Travel
AENR09	110000	530007	710	08SS	\$1,560.00	Communications
AENR09	110000	530007	720	08SS	\$44.00	Materials

**APPR Hispanic Recruitment TOTAL: \$64,952.16**

**Index: AENR12 APPR American Indian Advisory Cncl**

Index	Fund	Org	Account	Program	Amount	Category
AENR12	110000	530009	710	08SS	\$300.00	Communications
AENR12	110000	530009	720	08SS	\$500.00	Materials

**APPR American Indian Advisory Cncl TOTAL: \$800.00**

**Index: AENR13 APPR Student Retention Program**

Index	Fund	Org	Account	Program	Amount	Category
AENR13	110000	530010	720	08SS	\$50,000.00	Materials

**APPR Student Retention Program TOTAL: \$50,000.00**

**Index: AENR22 APPR Student Opportunity Developmnt**

Index	Fund	Org	Account	Program	Amount	Category
AENR22	110000	530012	6102	08SS	\$124,820.80	Professional Salary
AENR22	110000	530012	6203	08SS	\$12,522.44	Temporary Salary
AENR22	110000	530012	630	08SS	\$65,980.08	Fringe Benefits

**APPR Student Opportunity Developmnt TOTAL: \$203,323.32**

**Index: AENR01 APPR Recruiting**

Index	Fund	Org	Account	Program	Amount	Category
AENR01	110000	531001	6102	08SS	\$354,752.32	Professional Salary
AENR01	110000	531001	6103	08SS	\$19,587.10	Classified Salary
AENR01	110000	531001	6203	08SS	\$31,104.10	Temporary Salary

**Fund: 110000 Program: 08SS**

Organization\_Level\_2: AC Division of Academic Affairs  
 Organization\_Level\_3: ACQ Assoc VP Enrollment Management

**Index: AENR01 APPR Recruiting**

Index	Fund	Org	Account	Program	Amount	Category
AENR01	110000	531001	630	08SS	\$189,177.76	Fringe Benefits
AENR01	110000	531001	700	08SS	\$37,438.00	Travel
AENR01	110000	531001	710	08SS	\$244,577.00	Communications
AENR01	110000	531001	720	08SS	\$462,872.79	Materials

**APPR Recruiting TOTAL: \$1,339,509.07**

**Index: AENR04 APPR Student Advising Program**

Index	Fund	Org	Account	Program	Amount	Category
AENR04	110000	531003	6102	08SS	\$286,535.60	Professional Salary
AENR04	110000	531003	6103	08SS	\$34,694.40	Classified Salary
AENR04	110000	531003	6203	08SS	\$13,248.89	Temporary Salary
AENR04	110000	531003	630	08SS	\$158,202.25	Fringe Benefits
AENR04	110000	531003	700	08SS	\$2,351.00	Travel
AENR04	110000	531003	710	08SS	\$9,190.00	Communications
AENR04	110000	531003	720	08SS	\$6,452.00	Materials

**APPR Student Advising Program TOTAL: \$510,674.14**

**Index: AREG01 APPR Office of the Registrar**

Index	Fund	Org	Account	Program	Amount	Category
AREG01	110000	532002	6102	08SS	\$301,254.12	Professional Salary
AREG01	110000	532002	6103	08SS	\$459,537.00	Classified Salary
AREG01	110000	532002	6203	08SS	\$20,014.00	Temporary Salary
AREG01	110000	532002	630	08SS	\$393,392.75	Fringe Benefits
AREG01	110000	532002	700	08SS	\$12,774.92	Travel
AREG01	110000	532002	710	08SS	\$20,547.00	Communications
AREG01	110000	532002	720	08SS	\$34,675.12	Materials
AREG01	110000	532002	800	08SS	\$10,000.00	Capital

**APPR Office of the Registrar TOTAL: \$1,252,194.91**

**Index: ACOM01 APPR Commencement**

Index	Fund	Org	Account	Program	Amount	Category
ACOM01	110000	532201	720	08SS	\$55,493.16	Materials

**APPR Commencement TOTAL: \$55,493.16**

**Index: AADM01 APPR Admissions**

Index	Fund	Org	Account	Program	Amount	Category
AADM01	110000	813001	6102	08SS	\$100,089.60	Professional Salary
AADM01	110000	813001	6103	08SS	\$191,547.20	Classified Salary
AADM01	110000	813001	6203	08SS	\$12,514.62	Temporary Salary
AADM01	110000	813001	630	08SS	\$153,343.47	Fringe Benefits
AADM01	110000	813001	710	08SS	\$7,060.00	Communications
AADM01	110000	813001	720	08SS	\$8,377.00	Materials

**APPR Admissions TOTAL: \$472,931.89**

IDAHO STATE UNIVERSITY  
 FY 2018 BUDGET SUMMARY

**Fund: 110000**      **Program: 08SS**

Organization\_Level\_2: AC      Division of Academic Affairs

Organization\_Level\_3: ACQ      Assoc VP Enrollment Management

**Index: ASTU06 APPR International Program Office**

Index	Fund	Org	Account	Program	Amount	Category
ASTU06	110000	840000	6102	08SS	\$231,483.20	Professional Salary
ASTU06	110000	840000	6103	08SS	\$30,305.60	Classified Salary
ASTU06	110000	840000	6203	08SS	\$4,000.00	Temporary Salary
ASTU06	110000	840000	630	08SS	\$133,071.70	Fringe Benefits
ASTU06	110000	840000	700	08SS	\$24,999.74	Travel
ASTU06	110000	840000	710	08SS	\$7,000.00	Communications
ASTU06	110000	840000	720	08SS	\$16,615.59	Materials

**APPR International Program Office**

**TOTAL: \$447,475.83**

Fund: 110000 Program: 08SS

Organization\_Level\_2: AE Division of Finance and Admin  
 Organization\_Level\_3: AEA Vice President Finance and Admin

**Index: ASFA01 APPR Student Financial Aid**

Index	Fund	Org	Account	Program	Amount	Category
ASFA01	110000	534001	6102	08SS	\$494,411.00	Professional Salary
ASFA01	110000	534001	6103	08SS	\$200,532.80	Classified Salary
ASFA01	110000	534001	6203	08SS	\$24,444.49	Temporary Salary
ASFA01	110000	534001	630	08SS	\$341,933.85	Fringe Benefits
ASFA01	110000	534001	700	08SS	\$1,636.00	Travel
ASFA01	110000	534001	710	08SS	\$19,065.00	Communications
ASFA01	110000	534001	720	08SS	\$45,336.00	Materials
ASFA01	110000	534001	800	08SS	\$623.00	Capital

**APPR Student Financial Aid TOTAL: \$1,127,982.14**

**Index: ASFA02 APPR Financial Aids Matching**

Index	Fund	Org	Account	Program	Amount	Category
ASFA02	110000	534002	870	08SS	\$3,068,401.00	Institutional Scholarships

**APPR Financial Aids Matching TOTAL: \$3,068,401.00**

**Index: AENR03 Diversity Education**

Index	Fund	Org	Account	Program	Amount	Category
AENR03	110000	835001	720	08SS	\$13,928.40	Materials

**Diversity Education TOTAL: \$13,928.40**

**Fund: 110000**

**Program: 08SS**

Organization\_Level\_2: AF Division of Student Affairs

Organization\_Level\_3: AFA Vice President and Dean of Students

**Index: AENR11 APPR Veterans Initiative**

Index	Fund	Org	Account	Program	Amount	Category
AENR11	110000	532001	6102	08SS	\$44,451.70	Professional Salary
AENR11	110000	532001	6103	08SS	\$34,361.60	Classified Salary
AENR11	110000	532001	6203	08SS	\$360.11	Temporary Salary
AENR11	110000	532001	630	08SS	\$37,903.67	Fringe Benefits
AENR11	110000	532001	700	08SS	\$1,058.00	Travel
AENR11	110000	532001	710	08SS	\$3,700.00	Communications
AENR11	110000	532001	720	08SS	\$3,600.00	Materials

**APPR Veterans Initiative**

**TOTAL: \$125,435.08**

**Index: ASTU02 APPR Student Services - Operations**

Index	Fund	Org	Account	Program	Amount	Category
ASTU02	110000	800002	6102	08SS	\$39,597.49	Professional Salary
ASTU02	110000	800002	6103	08SS	\$32,427.20	Classified Salary
ASTU02	110000	800002	6203	08SS	\$19,607.84	Temporary Salary
ASTU02	110000	800002	630	08SS	\$33,786.48	Fringe Benefits
ASTU02	110000	800002	710	08SS	\$3,293.00	Communications
ASTU02	110000	800002	720	08SS	\$60.00	Materials

**APPR Student Services - Operations**

**TOTAL: \$128,772.01**

**Index: ASCT01 APPR Student Counseling/Testing**

Index	Fund	Org	Account	Program	Amount	Category
ASCT01	110000	805001	6102	08SS	\$393,050.87	Professional Salary
ASCT01	110000	805001	6103	08SS	\$74,174.88	Classified Salary
ASCT01	110000	805001	630	08SS	\$211,624.43	Fringe Benefits
ASCT01	110000	805001	700	08SS	\$8,980.44	Travel
ASCT01	110000	805001	710	08SS	\$7,194.00	Communications
ASCT01	110000	805001	720	08SS	\$28,472.41	Materials

**APPR Student Counseling/Testing**

**TOTAL: \$723,497.03**

**Index: ACDC01 APPR Career Development Center**

Index	Fund	Org	Account	Program	Amount	Category
ACDC01	110000	806001	6102	08SS	\$162,887.35	Professional Salary
ACDC01	110000	806001	6103	08SS	\$71,468.80	Classified Salary
ACDC01	110000	806001	6203	08SS	\$6,155.11	Temporary Salary
ACDC01	110000	806001	630	08SS	\$113,548.77	Fringe Benefits
ACDC01	110000	806001	710	08SS	\$5,900.00	Communications
ACDC01	110000	806001	720	08SS	\$5,430.60	Materials

**APPR Career Development Center**

**TOTAL: \$365,390.63**

**Index: ACDC02 APPR Career Path Internship**

Index	Fund	Org	Account	Program	Amount	Category
ACDC02	110000	806002	6102	08SS	\$41,204.80	Professional Salary
ACDC02	110000	806002	6103	08SS	\$36,628.80	Classified Salary
ACDC02	110000	806002	6203	08SS	\$2,203,717.50	Temporary Salary
ACDC02	110000	806002	630	08SS	\$86,545.38	Fringe Benefits

IDAHO STATE UNIVERSITY  
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**Fund: 110000**      **Program: 08SS**

Organization\_Level\_2: AF      Division of Student Affairs

Organization\_Level\_3: AFA      Vice President and Dean of Students

**Index: ACDC02 APPR Career Path Internship**

Index	Fund	Org	Account	Program	Amount	Category
ACDC02	110000	806002	700	08SS	\$2,000.00	Travel
ACDC02	110000	806002	710	08SS	\$1,200.00	Communications
ACDC02	110000	806002	720	08SS	\$8,000.00	Materials

**APPR Career Path Internship**

**TOTAL: \$2,379,296.48**

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IDAHO STATE UNIVERSITY  
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**Fund: 110000**      **Program: 09POM**

Organization\_Level\_2: AE      Division of Finance and Admin

Organization\_Level\_3: AEA      Vice President Finance and Admin

**Index: AFAC03 APPR Fire and Property Insurance**

Index	Fund	Org	Account	Program	Amount	Category
AFAC03	110000	703500	7511	09POM	\$657,842.96	Insurance

**APPR Fire and Property Insurance**

**TOTAL: \$657,842.96**

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**Fund: 110000 Program: 09POM**

Organization\_Level\_2: AE Division of Finance and Admin  
Organization\_Level\_3: AEC Associate VP for Facilities Service

**Index: AFAC01 APPR Facilities Admin**

Index	Fund	Org	Account	Program	Amount	Category
AFAC01	110000	720001	6102	09POM	\$913,444.48	Professional Salary
AFAC01	110000	720001	6103	09POM	\$178,767.68	Classified Salary
AFAC01	110000	720001	630	09POM	\$467,484.26	Fringe Benefits
AFAC01	110000	720001	700	09POM	\$22,500.00	Travel
AFAC01	110000	720001	710	09POM	\$66,558.00	Communications
AFAC01	110000	720001	720	09POM	\$102,334.39	Materials
AFAC01	110000	720001	800	09POM	\$4,800.00	Capital

**APPR Facilities Admin TOTAL: \$1,755,888.81**

**Index: AFAC04 APPR Building Maintenance & Repair**

Index	Fund	Org	Account	Program	Amount	Category
AFAC04	110000	721001	6102	09POM	\$211,619.20	Professional Salary
AFAC04	110000	721001	6103	09POM	\$880,139.52	Classified Salary
AFAC04	110000	721001	6203	09POM	\$80,334.00	Temporary Salary
AFAC04	110000	721001	630	09POM	\$659,397.80	Fringe Benefits
AFAC04	110000	721001	720	09POM	\$886,786.46	Materials
AFAC04	110000	721001	800	09POM	\$22,103.00	Capital

**APPR Building Maintenance & Repair TOTAL: \$2,740,379.98**

**Index: AFAC06 APPR Facilities Rental**

Index	Fund	Org	Account	Program	Amount	Category
AFAC06	110000	721002	7417	09POM	\$360,000.00	Rentals

**APPR Facilities Rental TOTAL: \$360,000.00**

**Index: AFAC21 APPR RISE Maintenance & Operations**

Index	Fund	Org	Account	Program	Amount	Category
AFAC21	110000	721003	6103	09POM	\$52,852.80	Classified Salary
AFAC21	110000	721003	6203	09POM	\$18,000.00	Temporary Salary
AFAC21	110000	721003	630	09POM	\$40,192.75	Fringe Benefits
AFAC21	110000	721003	720	09POM	\$131,946.80	Materials

**APPR RISE Maintenance & Operations TOTAL: \$242,992.35**

**Index: AFAC08 APPR Maintenance - I.F. Building**

Index	Fund	Org	Account	Program	Amount	Category
AFAC08	110000	721004	6102	09POM	\$9,347.52	Professional Salary
AFAC08	110000	721004	6103	09POM	\$162,760.38	Classified Salary
AFAC08	110000	721004	630	09POM	\$116,977.53	Fringe Benefits
AFAC08	110000	721004	720	09POM	\$2,139.16	Materials
AFAC08	110000	721004	800	09POM	\$2,548.00	Capital

**APPR Maintenance - I.F. Building TOTAL: \$293,772.59**

**Index: AFAC11 APPR Maintenance-Tingey Admin Bldg**

Index	Fund	Org	Account	Program	Amount	Category
AFAC11	110000	721007	6103	09POM	\$106,277.41	Classified Salary
AFAC11	110000	721007	630	09POM	\$75,992.02	Fringe Benefits



**Fund: 110000**

**Program: 09POM**

Organization\_Level\_2: AE Division of Finance and Admin

Organization\_Level\_3: AEC Associate VP for Facilities Service

**Index: AFAC11 APPR Maintenance-Tingey Admin Bldg**

Index	Fund	Org	Account	Program	Amount	Category
AFAC11	110000	721007	720	09POM	\$94,764.47	Materials

**APPR Maintenance-Tingey Admin Bldg TOTAL: \$277,033.90**

**Index: AFAC12 APPR Bldg Maintenance Reserve**

Index	Fund	Org	Account	Program	Amount	Category
AFAC12	110000	721008	720	09POM	\$2,285,000.00	Materials

**APPR Bldg Maintenance Reserve TOTAL: \$2,285,000.00**

**Index: AFAC18 APPR Meridian Bldg Maint and Custdl**

Index	Fund	Org	Account	Program	Amount	Category
AFAC18	110000	721009	6103	09POM	\$281,756.80	Classified Salary
AFAC18	110000	721009	6203	09POM	\$1,000.00	Temporary Salary
AFAC18	110000	721009	630	09POM	\$190,595.79	Fringe Benefits
AFAC18	110000	721009	700	09POM	\$4,465.39	Travel
AFAC18	110000	721009	710	09POM	\$1,400.00	Communications
AFAC18	110000	721009	720	09POM	\$223,778.07	Materials

**APPR Meridian Bldg Maint and Custdl TOTAL: \$702,996.05**

**Index: AFAC10 APPR CAES Building Maintenance**

Index	Fund	Org	Account	Program	Amount	Category
AFAC10	110000	721010	720	09POM	\$156,000.00	Materials

**APPR CAES Building Maintenance TOTAL: \$156,000.00**

**Index: AFAC24 APPR Planning, Construction, Design**

Index	Fund	Org	Account	Program	Amount	Category
AFAC24	110000	721501	720	09POM	\$6,807.34	Materials

**APPR Planning, Construction, Design TOTAL: \$6,807.34**

**Index: AFAC05 APPR Shop Projects**

Index	Fund	Org	Account	Program	Amount	Category
AFAC05	110000	722001	720	09POM	\$737,213.69	Materials

**APPR Shop Projects TOTAL: \$737,213.69**

**Index: AFAC13 APPR Campus Upkeep**

Index	Fund	Org	Account	Program	Amount	Category
AFAC13	110000	724001	6103	09POM	\$359,349.12	Classified Salary
AFAC13	110000	724001	6203	09POM	\$127,000.00	Temporary Salary
AFAC13	110000	724001	630	09POM	\$253,170.41	Fringe Benefits
AFAC13	110000	724001	720	09POM	\$286,499.77	Materials
AFAC13	110000	724001	800	09POM	\$15,000.00	Capital

**APPR Campus Upkeep TOTAL: \$1,041,019.30**

**Index: AFAC15 APPR Central Heat Plant**

Index	Fund	Org	Account	Program	Amount	Category
AFAC15	110000	725001	6103	09POM	\$231,553.92	Classified Salary

**Fund: 110000 Program: 09POM**

Organization\_Level\_2: AE Division of Finance and Admin  
Organization\_Level\_3: AEC Associate VP for Facilities Service

**Index: AFAC15 APPR Central Heat Plant**

Index	Fund	Org	Account	Program	Amount	Category
AFAC15	110000	725001	6104	09POM	\$3,489.16	Shift Differential
AFAC15	110000	725001	630	09POM	\$141,539.16	Fringe Benefits
AFAC15	110000	725001	720	09POM	\$156,780.03	Materials

**APPR Central Heat Plant TOTAL: \$533,362.26**

**Index: AFAC16 APPR Energy Conservation Projects**

Index	Fund	Org	Account	Program	Amount	Category
AFAC16	110000	725002	720	09POM	\$176,750.00	Materials

**APPR Energy Conservation Projects TOTAL: \$176,750.00**

**Index: AFAC19 APPR HVAC Systems**

Index	Fund	Org	Account	Program	Amount	Category
AFAC19	110000	725003	6103	09POM	\$185,161.60	Classified Salary
AFAC19	110000	725003	6203	09POM	\$7,915.00	Temporary Salary
AFAC19	110000	725003	630	09POM	\$113,418.51	Fringe Benefits
AFAC19	110000	725003	720	09POM	\$303,761.78	Materials

**APPR HVAC Systems TOTAL: \$610,256.89**

**Index: AUTILE APPR Electricity**

Index	Fund	Org	Account	Program	Amount	Category
AUTILE	110000	726001	7611	09POM	\$2,085,269.50	Utilities

**APPR Electricity TOTAL: \$2,085,269.50**

**Index: AUTILW APPR Water & Sewage**

Index	Fund	Org	Account	Program	Amount	Category
AUTILW	110000	726002	7614	09POM	\$526,756.00	Utilities

**APPR Water & Sewage TOTAL: \$526,756.00**

**Index: AUTILG APPR Natural Gas**

Index	Fund	Org	Account	Program	Amount	Category
AUTILG	110000	726003	7612	09POM	\$1,338,054.00	Utilities

**APPR Natural Gas TOTAL: \$1,338,054.00**

**Index: AUTILL APPR Utilities/Landfill**

Index	Fund	Org	Account	Program	Amount	Category
AUTILL	110000	726005	7613	09POM	\$17,490.00	Utilities

**APPR Utilities/Landfill TOTAL: \$17,490.00**

**Index: AUTILM APPR Municipal Services**

Index	Fund	Org	Account	Program	Amount	Category
AUTILM	110000	726006	7618	09POM	\$53,455.00	Utilities

**APPR Municipal Services TOTAL: \$53,455.00**

**Fund: 110000      Program: 09POM**

Organization\_Level\_2: AE      Division of Finance and Admin  
 Organization\_Level\_3: AEC      Associate VP for Facilities Service

**Index: AFAC02    APPR Custodial**

Index	Fund	Org	Account	Program	Amount	Category
AFAC02	110000	727000	6102	09POM	\$96,720.00	Professional Salary
AFAC02	110000	727000	6103	09POM	\$1,575,712.32	Classified Salary
AFAC02	110000	727000	6104	09POM	\$67,191.03	Shift Differential
AFAC02	110000	727000	6203	09POM	\$161,632.00	Temporary Salary
AFAC02	110000	727000	630	09POM	\$1,364,571.01	Fringe Benefits
AFAC02	110000	727000	720	09POM	\$172,586.90	Materials
AFAC02	110000	727000	800	09POM	\$19,970.00	Capital

**APPR Custodial      TOTAL: \$3,458,383.26**

**Index: AFAC20    APPR PAC Custodial**

Index	Fund	Org	Account	Program	Amount	Category
AFAC20	110000	727001	6103	09POM	\$72,134.40	Classified Salary
AFAC20	110000	727001	6203	09POM	\$15,461.58	Temporary Salary
AFAC20	110000	727001	630	09POM	\$58,215.43	Fringe Benefits
AFAC20	110000	727001	720	09POM	\$26,700.00	Materials

**APPR PAC Custodial      TOTAL: \$172,511.41**

**Fund: 110000      Program: 10GAD**

Organization\_Level\_2: AA      Division of the President

Organization\_Level\_3: AAA      President's Organization

**Index: AEXE01    APPR Presidents Office**

Index	Fund	Org	Account	Program	Amount	Category
AEXE01	110000	100001	6102	10GAD	\$510,864.40	Professional Salary
AEXE01	110000	100001	6203	10GAD	\$21,082.20	Temporary Salary
AEXE01	110000	100001	630	10GAD	\$145,279.50	Fringe Benefits
AEXE01	110000	100001	700	10GAD	\$16,542.00	Travel
AEXE01	110000	100001	710	10GAD	\$15,649.00	Communications
AEXE01	110000	100001	720	10GAD	\$28,035.00	Materials

**APPR Presidents Office**

**TOTAL: \$737,452.10**

**Index: AEXE02    APPR Recruitment/Administrative**

Index	Fund	Org	Account	Program	Amount	Category
AEXE02	110000	100002	720	10GAD	\$220,000.00	Materials

**APPR Recruitment/Administrative**

**TOTAL: \$220,000.00**

**Fund: 110000**

**Program: 10GAD**

Organization\_Level\_2: AA Division of the President

Organization\_Level\_3: AAB General Counsel

**Index: ALEG01 APPR General Counsel**

Index	Fund	Org	Account	Program	Amount	Category
ALEG01	110000	110001	6102	10GAD	\$445,848.00	Professional Salary
ALEG01	110000	110001	6103	10GAD	\$49,420.80	Classified Salary
ALEG01	110000	110001	630	10GAD	\$180,691.90	Fringe Benefits
ALEG01	110000	110001	700	10GAD	\$13,415.00	Travel
ALEG01	110000	110001	710	10GAD	\$4,225.00	Communications
ALEG01	110000	110001	720	10GAD	\$19,485.59	Materials

**APPR General Counsel**

**TOTAL: \$713,086.29**

**Index: ALEG02 APPR Litigation Costs**

Index	Fund	Org	Account	Program	Amount	Category
ALEG02	110000	110002	720	10GAD	\$225,000.00	Materials

**APPR Litigation Costs**

**TOTAL: \$225,000.00**

IDAHO STATE UNIVERSITY  
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**Fund: 110000**      **Program: 10GAD**

Organization\_Level\_2: AA      Division of the President

Organization\_Level\_3: AAC      Internal Audit

**Index: AIA001      APPR Internal Audit**

Index	Fund	Org	Account	Program	Amount	Category
AIA001	110000	130000	6102	10GAD	\$239,740.80	Professional Salary
AIA001	110000	130000	630	10GAD	\$88,530.77	Fringe Benefits
AIA001	110000	130000	700	10GAD	\$1,787.00	Travel
AIA001	110000	130000	710	10GAD	\$2,160.00	Communications
AIA001	110000	130000	720	10GAD	\$5,078.00	Materials

**APPR Internal Audit**

**TOTAL: \$337,296.57**

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**Fund: 110000**

**Program: 10GAD**

Organization\_Level\_2: AC Division of Academic Affairs

Organization\_Level\_3: ACA Academic Affairs Organizations

**Index: AAFF01 APPR Office Of Academic Affairs**

Index	Fund	Org	Account	Program	Amount	Category
AAFF01	110000	300001	6101	10GAD	\$110,531.20	Faculty Salary
AAFF01	110000	300001	6102	10GAD	\$971,938.24	Professional Salary
AAFF01	110000	300001	6103	10GAD	\$104,208.00	Classified Salary
AAFF01	110000	300001	6203	10GAD	\$4,945.00	Temporary Salary
AAFF01	110000	300001	630	10GAD	\$378,222.19	Fringe Benefits
AAFF01	110000	300001	700	10GAD	\$25,163.00	Travel
AAFF01	110000	300001	710	10GAD	\$9,554.00	Communications
AAFF01	110000	300001	720	10GAD	\$91,430.10	Materials
AAFF01	110000	300001	800	10GAD	\$69,979.78	Capital

**APPR Office Of Academic Affairs**

**TOTAL: \$1,765,971.51**

IDAHO STATE UNIVERSITY  
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**Fund: 110000**

**Program: 10GAD**

Organization\_Level\_2: AD Division of Research

Organization\_Level\_3: ADA Vice President for Research

**Index: ABTC01 APPR Business & Technology Center**

Index	Fund	Org	Account	Program	Amount	Category
ABTC01	110000	731001	710	10GAD	\$3,000.00	Communications
ABTC01	110000	731001	720	10GAD	\$7,120.00	Materials

**APPR Business & Technology Center**

**TOTAL: \$10,120.00**

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**Fund: 110000**      **Program: 10GAD**

Organization\_Level\_2: AD      Division of Research

Organization\_Level\_3: ADI      Intellectual Property Foundation

**Index: AIPF01      APPR Intellectual Property Found**

Index	Fund	Org	Account	Program	Amount	Category
AIPF01	110000	690001	6102	10GAD	\$25,717.12	Professional Salary
AIPF01	110000	690001	630	10GAD	\$7,901.01	Fringe Benefits
AIPF01	110000	690001	700	10GAD	\$10,000.00	Travel
AIPF01	110000	690001	710	10GAD	\$1,000.00	Communications
AIPF01	110000	690001	720	10GAD	\$55,000.00	Materials
AIPF01	110000	690001	800	10GAD	\$2,400.00	Capital

**APPR Intellectual Property Found**

**TOTAL: \$102,018.13**

**Fund: 110000 Program: 10GAD**

Organization\_Level\_2: AE Division of Finance and Admin  
Organization\_Level\_3: AEA Vice President Finance and Admin

**Index: AFAD01 APPR Finance and Administration**

Index	Fund	Org	Account	Program	Amount	Category
AFAD01	110000	700001	6102	10GAD	\$1,901,467.09	Professional Salary
AFAD01	110000	700001	6103	10GAD	\$352,123.20	Classified Salary
AFAD01	110000	700001	6203	10GAD	\$55,895.32	Temporary Salary
AFAD01	110000	700001	630	10GAD	\$929,314.42	Fringe Benefits
AFAD01	110000	700001	700	10GAD	\$19,742.00	Travel
AFAD01	110000	700001	710	10GAD	\$44,017.00	Communications
AFAD01	110000	700001	720	10GAD	\$111,339.18	Materials
AFAD01	110000	700001	800	10GAD	\$30,859.91	Capital

**APPR Finance and Administration TOTAL: \$3,444,758.12**

**Index: AFAD02 APPR External Audit Services**

Index	Fund	Org	Account	Program	Amount	Category
AFAD02	110000	700002	720	10GAD	\$180,000.00	Materials

**APPR External Audit Services TOTAL: \$180,000.00**

**Index: AFGS01 APPR General Support**

Index	Fund	Org	Account	Program	Amount	Category
AFGS01	110000	701001	630	10GAD	\$251,000.00	Fringe Benefits
AFGS01	110000	701001	710	10GAD	\$5,298.00	Communications
AFGS01	110000	701001	720	10GAD	\$775,616.10	Materials
AFGS01	110000	701001	800	10GAD	\$3,734.00	Capital

**APPR General Support TOTAL: \$1,035,648.10**

**Index: AFGS02 APPR Institutional Memberships**

Index	Fund	Org	Account	Program	Amount	Category
AFGS02	110000	701002	720	10GAD	\$152,455.00	Materials

**APPR Institutional Memberships TOTAL: \$152,455.00**

**Index: AFGS03 APPR Moving Expense/Administrative**

Index	Fund	Org	Account	Program	Amount	Category
AFGS03	110000	701003	720	10GAD	\$50,000.00	Materials

**APPR Moving Expense/Administrative TOTAL: \$50,000.00**

**Index: AFGS05 APPR NCAA Certification**

Index	Fund	Org	Account	Program	Amount	Category
AFGS05	110000	701005	6103	10GAD	\$32,489.60	Classified Salary
AFGS05	110000	701005	630	10GAD	\$20,027.11	Fringe Benefits
AFGS05	110000	701005	720	10GAD	\$7,500.00	Materials

**APPR NCAA Certification TOTAL: \$60,016.71**

**Index: APUR01 APPR Purchasing Services**

Index	Fund	Org	Account	Program	Amount	Category
APUR01	110000	705001	6102	10GAD	\$131,364.48	Professional Salary
APUR01	110000	705001	6103	10GAD	\$162,406.40	Classified Salary
APUR01	110000	705001	630	10GAD	\$151,089.91	Fringe Benefits

**Fund: 110000 Program: 10GAD**

Organization\_Level\_2: AE Division of Finance and Admin  
 Organization\_Level\_3: AEA Vice President Finance and Admin

**Index: APUR01 APPR Purchasing Services**

Index	Fund	Org	Account	Program	Amount	Category
APUR01	110000	705001	700	10GAD	\$9,160.00	Travel
APUR01	110000	705001	710	10GAD	\$8,877.00	Communications
APUR01	110000	705001	720	10GAD	\$15,816.00	Materials

**APPR Purchasing Services TOTAL: \$478,713.79**

**Index: ARCV01 APPR Central Receiving**

Index	Fund	Org	Account	Program	Amount	Category
ARCV01	110000	707000	6103	10GAD	\$50,648.00	Classified Salary
ARCV01	110000	707000	6203	10GAD	\$23,444.65	Temporary Salary
ARCV01	110000	707000	630	10GAD	\$38,429.52	Fringe Benefits
ARCV01	110000	707000	710	10GAD	\$6,300.00	Communications
ARCV01	110000	707000	720	10GAD	\$9,000.00	Materials

**APPR Central Receiving TOTAL: \$127,822.17**

**Index: APUR02 APPR Central Property Inventory**

Index	Fund	Org	Account	Program	Amount	Category
APUR02	110000	707001	6103	10GAD	\$64,292.80	Classified Salary
APUR02	110000	707001	6203	10GAD	\$8,000.00	Temporary Salary
APUR02	110000	707001	630	10GAD	\$42,943.56	Fringe Benefits
APUR02	110000	707001	710	10GAD	\$3,500.00	Communications
APUR02	110000	707001	720	10GAD	\$3,724.00	Materials

**APPR Central Property Inventory TOTAL: \$122,460.36**

**Index: AHR001 APPR Human Resources**

Index	Fund	Org	Account	Program	Amount	Category
AHR001	110000	707501	6102	10GAD	\$381,201.60	Professional Salary
AHR001	110000	707501	6103	10GAD	\$192,192.00	Classified Salary
AHR001	110000	707501	6203	10GAD	\$5,613.00	Temporary Salary
AHR001	110000	707501	630	10GAD	\$263,704.99	Fringe Benefits
AHR001	110000	707501	700	10GAD	\$5,660.00	Travel
AHR001	110000	707501	710	10GAD	\$8,438.00	Communications
AHR001	110000	707501	720	10GAD	\$12,778.00	Materials

**APPR Human Resources TOTAL: \$869,587.59**

**Index: AHR002 APPR Employee Training**

Index	Fund	Org	Account	Program	Amount	Category
AHR002	110000	707502	700	10GAD	\$1,000.00	Travel
AHR002	110000	707502	720	10GAD	\$17,281.70	Materials

**APPR Employee Training TOTAL: \$18,281.70**

**Index: ADIVCT Diversity Programs**

Index	Fund	Org	Account	Program	Amount	Category
ADIVCT	110000	707601	720	10GAD	\$9,000.00	Materials

**Diversity Programs TOTAL: \$9,000.00**



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**Fund: 110000**      **Program: 10GAD**

Organization\_Level\_2: AE      Division of Finance and Admin

Organization\_Level\_3: AEB      Information Technology Services

**Index: ATEL01 NetCom**

Index	Fund	Org	Account	Program	Amount	Category
ATEL01	110000	712501	6102	10GAD	\$231,358.78	Professional Salary
ATEL01	110000	712501	630	10GAD	\$99,782.45	Fringe Benefits
ATEL01	110000	712501	720	10GAD	\$200,000.00	Materials

**NetCom**

**TOTAL: \$531,141.23**

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**Fund: 110000**      **Program: 10GAD**

Organization\_Level\_2: AE      Division of Finance and Admin  
 Organization\_Level\_3: AEC      Associate VP for Facilities Service

**Index: APBS01 APPR Security**

Index	Fund	Org	Account	Program	Amount	Category
APBS01	110000	729501	6102	10GAD	\$154,876.80	Professional Salary
APBS01	110000	729501	6103	10GAD	\$398,413.60	Classified Salary
APBS01	110000	729501	6104	10GAD	\$5,566.09	Shift Differential
APBS01	110000	729501	6203	10GAD	\$15,700.25	Temporary Salary
APBS01	110000	729501	630	10GAD	\$331,833.96	Fringe Benefits
APBS01	110000	729501	700	10GAD	\$37,300.00	Travel
APBS01	110000	729501	710	10GAD	\$4,068.00	Communications
APBS01	110000	729501	720	10GAD	\$104,941.77	Materials
APBS01	110000	729501	800	10GAD	\$2,495.00	Capital

**APPR Security**      **TOTAL: \$1,055,195.47**

**Index: APBS02 APPR Safety Program**

Index	Fund	Org	Account	Program	Amount	Category
APBS02	110000	729502	700	10GAD	\$500.00	Travel
APBS02	110000	729502	710	10GAD	\$1,875.00	Communications
APBS02	110000	729502	720	10GAD	\$15,513.00	Materials

**APPR Safety Program**      **TOTAL: \$17,888.00**

**Index: APBS03 APPR Cctv/Escort**

Index	Fund	Org	Account	Program	Amount	Category
APBS03	110000	729503	6203	10GAD	\$10,076.47	Temporary Salary
APBS03	110000	729503	630	10GAD	\$201.53	Fringe Benefits
APBS03	110000	729503	720	10GAD	\$18,448.00	Materials
APBS03	110000	729503	800	10GAD	\$30,000.00	Capital

**APPR Cctv/Escort**      **TOTAL: \$58,726.00**

IDAHO STATE UNIVERSITY  
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**Fund: 110000**

**Program: 10GAD**

Organization\_Level\_2: AE Division of Finance and Admin

Organization\_Level\_3: AEF Assistant Vice President

**Index: AMAIL1 APPR Mail Center**

Index	Fund	Org	Account	Program	Amount	Category
AMAIL1	110000	730001	6102	10GAD	\$39,270.40	Professional Salary
AMAIL1	110000	730001	630	10GAD	\$22,920.66	Fringe Benefits
AMAIL1	110000	730001	700	10GAD	\$9,530.00	Travel
AMAIL1	110000	730001	710	10GAD	\$2,500.00	Communications
AMAIL1	110000	730001	720	10GAD	\$16,488.00	Materials

**APPR Mail Center**

**TOTAL: \$90,709.06**

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**Fund: 110000**      **Program: 10GAD**

Organization\_Level\_2: AF      Division of Student Affairs

Organization\_Level\_3: AFA      Vice President and Dean of Students

**Index: ASTU01    APPR Student Services - Admin**

Index	Fund	Org	Account	Program	Amount	Category
ASTU01	110000	800001	6102	10GAD	\$199,628.54	Professional Salary
ASTU01	110000	800001	6103	10GAD	\$40,248.00	Classified Salary
ASTU01	110000	800001	6203	10GAD	\$11,196.80	Temporary Salary
ASTU01	110000	800001	630	10GAD	\$81,083.05	Fringe Benefits
ASTU01	110000	800001	710	10GAD	\$2,921.00	Communications
ASTU01	110000	800001	720	10GAD	\$142.67	Materials

**APPR Student Services - Admin**

**TOTAL: \$335,220.06**



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**Fund: 110000**

**Program: 10UNA**

Organization\_Level\_2: AE      Division of Finance and Admin

Organization\_Level\_3: AEA      Vice President Finance and Admin

**Index: AINSR1    APPR Liability and Fidelity Ins**

Index	Fund	Org	Account	Program	Amount	Category
AINS1	110000	703501	7512	10UNA	\$100,146.04	Insurance

**APPR Liability and Fidelity Ins**

**TOTAL: \$100,146.04**

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**Fund: 110000**

**Program: 10UNA**

Organization\_Level\_2: AG Division of Univ Advancement

Organization\_Level\_3: AGA Vice President for Advancement

**Index: AUR001 APPR University Relations**

Index	Fund	Org	Account	Program	Amount	Category
AUR001	110000	900001	6102	10UNA	\$362,429.60	Professional Salary
AUR001	110000	900001	6103	10UNA	\$93,666.88	Classified Salary
AUR001	110000	900001	630	10UNA	\$182,119.78	Fringe Benefits
AUR001	110000	900001	700	10UNA	\$11,781.00	Travel
AUR001	110000	900001	710	10UNA	\$7,702.00	Communications
AUR001	110000	900001	720	10UNA	\$13,258.00	Materials

**APPR University Relations**

**TOTAL: \$670,957.26**

**Index: AUR002 APPR University Relations - Boise**

Index	Fund	Org	Account	Program	Amount	Category
AUR002	110000	900002	6102	10UNA	\$54,433.60	Professional Salary
AUR002	110000	900002	630	10UNA	\$24,277.94	Fringe Benefits
AUR002	110000	900002	700	10UNA	\$565.00	Travel
AUR002	110000	900002	710	10UNA	\$1,302.00	Communications
AUR002	110000	900002	720	10UNA	\$1,974.00	Materials

**APPR University Relations - Boise**

**TOTAL: \$82,552.54**

**Index: AUR005 APPR Photographic Services**

Index	Fund	Org	Account	Program	Amount	Category
AUR005	110000	900005	6102	10UNA	\$37,918.40	Professional Salary
AUR005	110000	900005	6103	10UNA	\$32,406.40	Classified Salary
AUR005	110000	900005	6203	10UNA	\$191.93	Temporary Salary
AUR005	110000	900005	630	10UNA	\$40,899.75	Fringe Benefits
AUR005	110000	900005	710	10UNA	\$641.00	Communications
AUR005	110000	900005	720	10UNA	\$14,284.63	Materials

**APPR Photographic Services**

**TOTAL: \$126,342.11**

**Index: AUR006 APPR Isu Magazine**

Index	Fund	Org	Account	Program	Amount	Category
AUR006	110000	900006	720	10UNA	\$58,860.00	Materials

**APPR Isu Magazine**

**TOTAL: \$58,860.00**

**Index: AUR010 APPR Treasure Valley Marketing**

Index	Fund	Org	Account	Program	Amount	Category
AUR010	110000	900010	720	10UNA	\$13,989.00	Materials

**APPR Treasure Valley Marketing**

**TOTAL: \$13,989.00**

**Index: AUR011 APPR Web Communications**

Index	Fund	Org	Account	Program	Amount	Category
AUR011	110000	900011	6102	10UNA	\$77,480.00	Professional Salary
AUR011	110000	900011	6103	10UNA	\$43,076.80	Classified Salary
AUR011	110000	900011	630	10UNA	\$51,294.92	Fringe Benefits
AUR011	110000	900011	720	10UNA	\$68,070.28	Materials

**APPR Web Communications**

**TOTAL: \$239,922.00**

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**Fund: 110000**

**Program: 10UNA**

Organization\_Level\_2: AG      Division of Univ Advancement

Organization\_Level\_3: AGA      Vice President for Advancement

**Fund: 110000      Program: 10UNA**

Organization\_Level\_2: AG      Division of Univ Advancement

Organization\_Level\_3: AGB      Associate VP for Development

**Index: ADEV01    APPR Development Office**

Index	Fund	Org	Account	Program	Amount	Category
ADEV01	110000	910000	6102	10UNA	\$406,286.07	Professional Salary
ADEV01	110000	910000	6103	10UNA	\$26,123.99	Classified Salary
ADEV01	110000	910000	6203	10UNA	\$5,503.68	Temporary Salary
ADEV01	110000	910000	630	10UNA	\$169,692.84	Fringe Benefits
ADEV01	110000	910000	700	10UNA	\$9,046.93	Travel
ADEV01	110000	910000	710	10UNA	\$10,191.00	Communications
ADEV01	110000	910000	720	10UNA	\$30,050.00	Materials

**APPR Development Office      TOTAL: \$656,894.51**

**Index: ADEV02    APPR Development Outreach**

Index	Fund	Org	Account	Program	Amount	Category
ADEV02	110000	910001	6102	10UNA	\$97,780.80	Professional Salary
ADEV02	110000	910001	630	10UNA	\$33,179.29	Fringe Benefits

**APPR Development Outreach      TOTAL: \$130,960.09**

IDAHO STATE UNIVERSITY  
 FY 2018 BUDGET SUMMARY

Fund: 110000

Program: 10UNA

Organization\_Level\_2: AG Division of Univ Advancement

Organization\_Level\_3: AGC Director Alumni Relations

Index: ALUM01 APPR Alumni Relations Office

Index	Fund	Org	Account	Program	Amount	Category
ALUM01	110000	920001	6102	10UNA	\$54,657.82	Professional Salary
ALUM01	110000	920001	6103	10UNA	\$90,875.20	Classified Salary
ALUM01	110000	920001	6203	10UNA	\$1,109.73	Temporary Salary
ALUM01	110000	920001	630	10UNA	\$80,794.68	Fringe Benefits
ALUM01	110000	920001	700	10UNA	\$3,700.00	Travel
ALUM01	110000	920001	710	10UNA	\$14,000.00	Communications
ALUM01	110000	920001	720	10UNA	\$28,580.80	Materials
ALUM01	110000	920001	800	10UNA	\$765.20	Capital

APPR Alumni Relations Office

TOTAL: \$274,483.43

IDAHO STATE UNIVERSITY  
 FY 2018 BUDGET SUMMARY

**Fund: 110000**

**Program: 10UNA**

Organization\_Level\_2: AG Division of Univ Advancement

Organization\_Level\_3: AGD Director of Events

**Index: AEVNT1 APPR Event Management**

Index	Fund	Org	Account	Program	Amount	Category
AEVNT1	110000	931001	6102	10UNA	\$120,471.31	Professional Salary
AEVNT1	110000	931001	6103	10UNA	\$73,736.31	Classified Salary
AEVNT1	110000	931001	630	10UNA	\$80,874.04	Fringe Benefits

**APPR Event Management**

**TOTAL: \$275,081.66**

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**Fund: 110000**

**Program: 11ACS**

Organization\_Level\_2: AC Division of Academic Affairs

Organization\_Level\_3: AAE Faculty Senate

**Index: AFACS1 APPR Faculty Senate**

Index	Fund	Org	Account	Program	Amount	Category
AFACS1	110000	150001	6203	11ACS	\$32,064.46	Temporary Salary
AFACS1	110000	150001	630	11ACS	\$641.29	Fringe Benefits
AFACS1	110000	150001	700	11ACS	\$4,000.00	Travel
AFACS1	110000	150001	710	11ACS	\$1,238.00	Communications
AFACS1	110000	150001	720	11ACS	\$3,262.00	Materials

**APPR Faculty Senate**

**TOTAL: \$41,205.75**

**Index: AFACS2 APPR NCAA Faculty Representative**

Index	Fund	Org	Account	Program	Amount	Category
AFACS2	110000	150002	6101	11ACS	\$7,317.44	Faculty Salary
AFACS2	110000	150002	6203	11ACS	\$35,720.27	Temporary Salary
AFACS2	110000	150002	630	11ACS	\$10,147.79	Fringe Benefits
AFACS2	110000	150002	700	11ACS	\$3,957.00	Travel
AFACS2	110000	150002	710	11ACS	\$611.00	Communications
AFACS2	110000	150002	720	11ACS	\$1,482.01	Materials

**APPR NCAA Faculty Representative**

**TOTAL: \$59,235.51**

**Index: AFACS3 APPR Faculty Ombudsman**

Index	Fund	Org	Account	Program	Amount	Category
AFACS3	110000	150003	6101	11ACS	\$7,752.00	Faculty Salary
AFACS3	110000	150003	630	11ACS	\$1,591.87	Fringe Benefits
AFACS3	110000	150003	720	11ACS	\$408.00	Materials

**APPR Faculty Ombudsman**

**TOTAL: \$9,751.87**



IDAHO STATE UNIVERSITY  
 FY 2018 BUDGET SUMMARY

**Fund: 110000      Program: 11ACS**

Organization\_Level\_2: AC      Division of Academic Affairs

Organization\_Level\_3: ACD      College of Arts and Letters Dean

**Index: AAS001    APPR Arts and Letters Admin**

Index	Fund	Org	Account	Program	Amount	Category
AAS001	110000	310001	6101	11ACS	\$625,932.05	Faculty Salary
AAS001	110000	310001	6102	11ACS	\$334,501.83	Professional Salary
AAS001	110000	310001	6103	11ACS	\$142,209.60	Classified Salary
AAS001	110000	310001	6203	11ACS	\$7,623.00	Temporary Salary
AAS001	110000	310001	630	11ACS	\$351,474.73	Fringe Benefits
AAS001	110000	310001	700	11ACS	\$8,817.00	Travel
AAS001	110000	310001	710	11ACS	\$5,557.00	Communications
AAS001	110000	310001	720	11ACS	\$7,115.00	Materials
AAS001	110000	310001	800	11ACS	\$595.00	Capital

**APPR Arts and Letters Admin**

**TOTAL: \$1,483,825.21**

IDAHO STATE UNIVERSITY  
 FY 2018 BUDGET SUMMARY

**Fund: 110000**

**Program: 11ACS**

Organization\_Level\_2: AC      Division of Academic Affairs

Organization\_Level\_3: ACE      College of Business Dean

**Index: ABA001 COB Admin**

Index	Fund	Org	Account	Program	Amount	Category
ABA001	110000	320001	6102	11ACS	\$401,970.40	Professional Salary
ABA001	110000	320001	6103	11ACS	\$91,832.00	Classified Salary
ABA001	110000	320001	6203	11ACS	\$2,481.00	Temporary Salary
ABA001	110000	320001	630	11ACS	\$189,943.74	Fringe Benefits

**COB Admin**

**TOTAL: \$686,227.14**

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IDAHO STATE UNIVERSITY  
 FY 2018 BUDGET SUMMARY

**Fund: 110000**

**Program: 11ACS**

Organization\_Level\_2: AC Division of Academic Affairs

Organization\_Level\_3: ACF College of Education

**Index: AEDU01 APPR College Of Ed Administration**

Index	Fund	Org	Account	Program	Amount	Category
AEDU01	110000	330001	6102	11ACS	\$369,326.64	Professional Salary
AEDU01	110000	330001	6103	11ACS	\$33,009.60	Classified Salary
AEDU01	110000	330001	6203	11ACS	\$11,306.76	Temporary Salary
AEDU01	110000	330001	630	11ACS	\$166,455.40	Fringe Benefits
AEDU01	110000	330001	700	11ACS	\$3,858.02	Travel
AEDU01	110000	330001	710	11ACS	\$8,482.87	Communications

**APPR College Of Ed Administration**

**TOTAL: \$592,439.29**

IDAHO STATE UNIVERSITY  
 FY 2018 BUDGET SUMMARY

**Fund: 110000**

**Program: 11ACS**

Organization\_Level\_2: AC Division of Academic Affairs

Organization\_Level\_3: ACG College of Science and Engineering

**Index: AEGR03 APPR Col of Sci and Engr / Admin**

Index	Fund	Org	Account	Program	Amount	Category
AEGR03	110000	340001	6101	11ACS	\$14,919.15	Faculty Salary
AEGR03	110000	340001	6102	11ACS	\$669,845.33	Professional Salary
AEGR03	110000	340001	6103	11ACS	\$109,907.20	Classified Salary
AEGR03	110000	340001	6203	11ACS	\$1,242.00	Temporary Salary
AEGR03	110000	340001	630	11ACS	\$288,028.18	Fringe Benefits
AEGR03	110000	340001	700	11ACS	\$5,058.00	Travel
AEGR03	110000	340001	710	11ACS	\$11,594.00	Communications
AEGR03	110000	340001	720	11ACS	\$7,455.00	Materials

**APPR Col of Sci and Engr / Admin**

**TOTAL: \$1,108,048.86**



IDAHO STATE UNIVERSITY  
 FY 2018 BUDGET SUMMARY

**Fund: 110000**

**Program: 11ACS**

Organization\_Level\_2: AC Division of Academic Affairs

Organization\_Level\_3: ACI College of Pharmacy

**Index: APHR06 APPR College Of Pharmacy-Admin**

Index	Fund	Org	Account	Program	Amount	Category
APHR06	110000	360001	6102	11ACS	\$213,662.06	Professional Salary
APHR06	110000	360001	6103	11ACS	\$70,678.40	Classified Salary
APHR06	110000	360001	6203	11ACS	\$775.00	Temporary Salary
APHR06	110000	360001	630	11ACS	\$103,199.05	Fringe Benefits

**APPR College Of Pharmacy-Admin**

**TOTAL: \$388,314.51**

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IDAHO STATE UNIVERSITY  
 FY 2018 BUDGET SUMMARY

**Fund: 110000**

**Program: 11ACS**

Organization\_Level\_2: AC Division of Academic Affairs

Organization\_Level\_3: ACJ Graduate School

**Index: AGSC01 APPR Graduate School Adm**

Index	Fund	Org	Account	Program	Amount	Category
AGSC01	110000	370001	6102	11ACS	\$326,547.52	Professional Salary
AGSC01	110000	370001	6103	11ACS	\$94,941.60	Classified Salary
AGSC01	110000	370001	6203	11ACS	\$507.94	Temporary Salary
AGSC01	110000	370001	630	11ACS	\$175,734.19	Fringe Benefits
AGSC01	110000	370001	720	11ACS	\$3,218.00	Materials

**APPR Graduate School Adm**

**TOTAL: \$600,949.25**

IDAHO STATE UNIVERSITY  
 FY 2018 BUDGET SUMMARY

**Fund: 110000**

**Program: 11ACS**

Organization\_Level\_2: AC Division of Academic Affairs

Organization\_Level\_3: ACM Assoc Provost Instit Planning/Effec

**Index: AINSTR APPR Institutional Research**

Index	Fund	Org	Account	Program	Amount	Category
AINSTR	110000	490001	6102	11ACS	\$301,704.00	Professional Salary
AINSTR	110000	490001	6103	11ACS	\$84,988.80	Classified Salary
AINSTR	110000	490001	6203	11ACS	\$2,700.00	Temporary Salary
AINSTR	110000	490001	630	11ACS	\$145,629.38	Fringe Benefits
AINSTR	110000	490001	700	11ACS	\$3,000.00	Travel
AINSTR	110000	490001	710	11ACS	\$10,300.00	Communications
AINSTR	110000	490001	720	11ACS	\$19,474.00	Materials
AINSTR	110000	490001	800	11ACS	\$6,085.00	Capital

**APPR Institutional Research**

**TOTAL: \$573,881.18**



IDAHO STATE UNIVERSITY  
 FY 2018 BUDGET SUMMARY

**Fund: 110000**

**Program: 11ACS**

Organization\_Level\_2: AC Division of Academic Affairs

Organization\_Level\_3: ACO Idaho Museum of Natural History

**Index: AMNH02 APPR Idaho Museum Natural History**

Index	Fund	Org	Account	Program	Amount	Category
AMNH02	110000	510001	6102	11ACS	\$67,635.22	Professional Salary
AMNH02	110000	510001	6103	11ACS	\$21,668.32	Classified Salary
AMNH02	110000	510001	6203	11ACS	\$86.80	Temporary Salary
AMNH02	110000	510001	630	11ACS	\$50,609.45	Fringe Benefits

**APPR Idaho Museum Natural History**

**TOTAL: \$139,999.79**

IDAHO STATE UNIVERSITY  
 FY 2018 BUDGET SUMMARY

**Fund: 110000      Program: 11ACS**

Organization\_Level\_2: AC      Division of Academic Affairs

Organization\_Level\_3: ACP      Academic Programs/Outreach

**Index: ABS001    APPR Meridian Administration**

Index	Fund	Org	Account	Program	Amount	Category
ABS001	110000	520501	6101	11ACS	\$436.80	Faculty Salary
ABS001	110000	520501	6102	11ACS	\$218,485.23	Professional Salary
ABS001	110000	520501	6103	11ACS	\$246,789.92	Classified Salary
ABS001	110000	520501	6203	11ACS	\$2,090.18	Temporary Salary
ABS001	110000	520501	630	11ACS	\$228,265.43	Fringe Benefits
ABS001	110000	520501	700	11ACS	\$5,000.00	Travel
ABS001	110000	520501	710	11ACS	\$17,250.00	Communications
ABS001	110000	520501	720	11ACS	\$10,157.00	Materials

**APPR Meridian Administration**

**TOTAL: \$728,474.56**



**Fund: 110000 Program: 11ACS**

Organization\_Level\_2: AE Division of Finance and Admin  
 Organization\_Level\_3: AEB Information Technology Services

**Index: AITS01 APPR Computer Services**

Index	Fund	Org	Account	Program	Amount	Category
AITS01	110000	710001	6102	11ACS	\$829,494.70	Professional Salary
AITS01	110000	710001	6103	11ACS	\$414,377.60	Classified Salary
AITS01	110000	710001	6104	11ACS	\$2,910.16	Shift Differential
AITS01	110000	710001	6203	11ACS	\$153,965.45	Temporary Salary
AITS01	110000	710001	630	11ACS	\$561,220.55	Fringe Benefits
AITS01	110000	710001	700	11ACS	\$12,917.37	Travel
AITS01	110000	710001	710	11ACS	\$204,225.00	Communications
AITS01	110000	710001	720	11ACS	\$259,670.69	Materials
AITS01	110000	710001	800	11ACS	\$76,095.25	Capital

**APPR Computer Services TOTAL: \$2,514,876.77**

**Index: AITS02 APPR Computer Center Mif**

Index	Fund	Org	Account	Program	Amount	Category
AITS02	110000	710002	6102	11ACS	\$55,785.60	Professional Salary
AITS02	110000	710002	6103	11ACS	\$20,446.40	Classified Salary
AITS02	110000	710002	6203	11ACS	\$90,455.00	Temporary Salary
AITS02	110000	710002	630	11ACS	\$37,274.05	Fringe Benefits
AITS02	110000	710002	710	11ACS	\$1,775.00	Communications
AITS02	110000	710002	720	11ACS	\$12,025.00	Materials
AITS02	110000	710002	800	11ACS	\$1,749.00	Capital

**APPR Computer Center Mif TOTAL: \$219,510.05**

**Index: AITS03 APPR ERP - Operations**

Index	Fund	Org	Account	Program	Amount	Category
AITS03	110000	710003	6102	11ACS	\$583,862.51	Professional Salary
AITS03	110000	710003	6103	11ACS	\$49,025.60	Classified Salary
AITS03	110000	710003	630	11ACS	\$258,742.37	Fringe Benefits
AITS03	110000	710003	700	11ACS	\$10,000.00	Travel
AITS03	110000	710003	710	11ACS	\$4,000.00	Communications
AITS03	110000	710003	720	11ACS	\$1,059,784.21	Materials

**APPR ERP - Operations TOTAL: \$1,965,414.69**

**Index: AETS03 APPR Div Instructional Media**

Index	Fund	Org	Account	Program	Amount	Category
AETS03	110000	717504	6102	11ACS	\$235,724.28	Professional Salary
AETS03	110000	717504	6103	11ACS	\$75,628.80	Classified Salary
AETS03	110000	717504	6203	11ACS	\$20,927.00	Temporary Salary
AETS03	110000	717504	630	11ACS	\$132,945.28	Fringe Benefits
AETS03	110000	717504	700	11ACS	\$3,000.00	Travel
AETS03	110000	717504	710	11ACS	\$7,067.00	Communications
AETS03	110000	717504	720	11ACS	\$51,109.00	Materials
AETS03	110000	717504	800	11ACS	\$11,350.00	Capital

**APPR Div Instructional Media TOTAL: \$537,751.36**

**Fund: 110000**

**Program: 12AUX**

Organization\_Level\_2: AA Division of the President

Organization\_Level\_3: AAD Athletic Director

**Index: AATH01 APPR Administration**

Index	Fund	Org	Account	Program	Amount	Category
AATH01	110000	140001	6102	12AUX	\$227,718.40	Professional Salary
AATH01	110000	140001	6103	12AUX	\$114,566.40	Classified Salary
AATH01	110000	140001	6203	12AUX	\$8,411.98	Temporary Salary
AATH01	110000	140001	630	12AUX	\$137,392.76	Fringe Benefits

**APPR Administration**

**TOTAL: \$488,089.54**

**Index: AATH02 APPR Sports Information**

Index	Fund	Org	Account	Program	Amount	Category
AATH02	110000	140002	6102	12AUX	\$97,406.40	Professional Salary
AATH02	110000	140002	6203	12AUX	\$29,950.00	Temporary Salary
AATH02	110000	140002	630	12AUX	\$48,709.22	Fringe Benefits

**APPR Sports Information**

**TOTAL: \$176,065.62**

**Index: AATH03 APPR Training Room**

Index	Fund	Org	Account	Program	Amount	Category
AATH03	110000	140003	6102	12AUX	\$174,761.60	Professional Salary
AATH03	110000	140003	6202	12AUX	\$12,775.60	Grad Asst Salary
AATH03	110000	140003	6203	12AUX	\$3,241.70	Temporary Salary
AATH03	110000	140003	630	12AUX	\$96,241.68	Fringe Benefits

**APPR Training Room**

**TOTAL: \$287,020.58**

**Index: AATH04 APPR Equipment Room**

Index	Fund	Org	Account	Program	Amount	Category
AATH04	110000	140004	6102	12AUX	\$37,356.80	Professional Salary
AATH04	110000	140004	6203	12AUX	\$6,496.00	Temporary Salary
AATH04	110000	140004	630	12AUX	\$21,314.93	Fringe Benefits

**APPR Equipment Room**

**TOTAL: \$65,167.73**

**Index: AATH06 APPR Weight Training**

Index	Fund	Org	Account	Program	Amount	Category
AATH06	110000	140006	6102	12AUX	\$44,907.20	Professional Salary
AATH06	110000	140006	6203	12AUX	\$1,856.00	Temporary Salary
AATH06	110000	140006	630	12AUX	\$24,367.42	Fringe Benefits

**APPR Weight Training**

**TOTAL: \$71,130.62**

**Index: AATH07 APPR Athletic Student Support**

Index	Fund	Org	Account	Program	Amount	Category
AATH07	110000	140007	6102	12AUX	\$132,579.20	Professional Salary
AATH07	110000	140007	630	12AUX	\$53,425.14	Fringe Benefits

**APPR Athletic Student Support**

**TOTAL: \$186,004.34**

**Index: AWBB01 APPR Women's Basketball**

Index	Fund	Org	Account	Program	Amount	Category
AWBB01	110000	141001	6102	12AUX	\$208,178.78	Professional Salary
AWBB01	110000	141001	6203	12AUX	\$350.00	Temporary Salary

**Fund: 110000**

**Program: 12AUX**

Organization\_Level\_2: AA Division of the President

Organization\_Level\_3: AAD Athletic Director

**Index: AWBB01 APPR Women's Basketball**

Index	Fund	Org	Account	Program	Amount	Category
AWBB01	110000	141001	630	12AUX	\$94,589.31	Fringe Benefits

**APPR Women's Basketball TOTAL: \$303,118.09**

**Index: AWVB01 APPR Women's Volleyball**

Index	Fund	Org	Account	Program	Amount	Category
AWVB01	110000	141003	6102	12AUX	\$94,044.70	Professional Salary
AWVB01	110000	141003	6203	12AUX	\$17,320.66	Temporary Salary
AWVB01	110000	141003	630	12AUX	\$44,679.49	Fringe Benefits

**APPR Women's Volleyball TOTAL: \$156,044.85**

**Index: AWTRCK APPR Women's Track**

Index	Fund	Org	Account	Program	Amount	Category
AWTRCK	110000	141005	6102	12AUX	\$47,851.10	Professional Salary
AWTRCK	110000	141005	6203	12AUX	\$13,000.00	Temporary Salary
AWTRCK	110000	141005	630	12AUX	\$23,564.60	Fringe Benefits

**APPR Women's Track TOTAL: \$84,415.70**

**Index: ASOCCR APPR Women's Soccer**

Index	Fund	Org	Account	Program	Amount	Category
ASOCCR	110000	141007	6102	12AUX	\$99,049.60	Professional Salary
ASOCCR	110000	141007	6203	12AUX	\$11,145.56	Temporary Salary
ASOCCR	110000	141007	630	12AUX	\$46,762.75	Fringe Benefits
ASOCCR	110000	141007	720	12AUX	\$34,513.35	Materials

**APPR Women's Soccer TOTAL: \$191,471.26**

**Index: ASOFTB APPR Women's Softball**

Index	Fund	Org	Account	Program	Amount	Category
ASOFTB	110000	141009	6102	12AUX	\$94,078.40	Professional Salary
ASOFTB	110000	141009	630	12AUX	\$45,519.00	Fringe Benefits
ASOFTB	110000	141009	720	12AUX	\$305,052.20	Materials

**APPR Women's Softball TOTAL: \$444,649.60**

**Index: AWTNIS APPR Women's Tennis**

Index	Fund	Org	Account	Program	Amount	Category
AWTNIS	110000	141011	6102	12AUX	\$38,571.20	Professional Salary
AWTNIS	110000	141011	630	12AUX	\$21,020.60	Fringe Benefits

**APPR Women's Tennis TOTAL: \$59,591.80**

**Index: AWGOLF APPR Women's Golf**

Index	Fund	Org	Account	Program	Amount	Category
AWGOLF	110000	141013	6203	12AUX	\$19,032.00	Temporary Salary
AWGOLF	110000	141013	630	12AUX	\$1,592.98	Fringe Benefits

**APPR Women's Golf TOTAL: \$20,624.98**

**Fund: 110000      Program: 12AUX**  
 Organization\_Level\_2: AA      Division of the President  
 Organization\_Level\_3: AAD      Athletic Director

**Index: AWXCNT APPR Women's Cross Country**

Index	Fund	Org	Account	Program	Amount	Category
AWXCNT	110000	141015	6102	12AUX	\$24,003.20	Professional Salary
AWXCNT	110000	141015	630	12AUX	\$11,479.06	Fringe Benefits

**APPR Women's Cross Country      TOTAL:      \$35,482.26**

**Index: AMBB01 APPR Mens Basketball**

Index	Fund	Org	Account	Program	Amount	Category
AMBB01	110000	143001	6102	12AUX	\$261,214.40	Professional Salary
AMBB01	110000	143001	6203	12AUX	\$1,035.00	Temporary Salary
AMBB01	110000	143001	630	12AUX	\$105,603.01	Fringe Benefits

**APPR Mens Basketball      TOTAL:      \$367,852.41**

**Index: AMFB01 APPR Men's Football**

Index	Fund	Org	Account	Program	Amount	Category
AMFB01	110000	143003	6102	12AUX	\$578,470.88	Professional Salary
AMFB01	110000	143003	630	12AUX	\$248,609.99	Fringe Benefits

**APPR Men's Football      TOTAL:      \$827,080.87**

**Index: AMTNIS APPR Men's Tennis**

Index	Fund	Org	Account	Program	Amount	Category
AMTNIS	110000	143005	6102	12AUX	\$38,571.20	Professional Salary
AMTNIS	110000	143005	630	12AUX	\$21,020.60	Fringe Benefits

**APPR Men's Tennis      TOTAL:      \$59,591.80**

**Index: AMTRCK APPR Men's Track**

Index	Fund	Org	Account	Program	Amount	Category
AMTRCK	110000	143007	6102	12AUX	\$47,851.10	Professional Salary
AMTRCK	110000	143007	6203	12AUX	\$13,000.00	Temporary Salary
AMTRCK	110000	143007	630	12AUX	\$23,564.60	Fringe Benefits

**APPR Men's Track      TOTAL:      \$84,415.70**

**Index: AMXCNT APPR Men's Cross Country**

Index	Fund	Org	Account	Program	Amount	Category
AMXCNT	110000	143011	6102	12AUX	\$24,003.20	Professional Salary
AMXCNT	110000	143011	630	12AUX	\$11,479.06	Fringe Benefits

**APPR Men's Cross Country      TOTAL:      \$35,482.26**

IDAHO STATE UNIVERSITY  
 FY 2018 BUDGET SUMMARY

**Fund: 110000**

**Program: 12AUX**

Organization\_Level\_2: AF Division of Student Affairs

Organization\_Level\_3: AFA Vice President and Dean of Students

**Index: AHLT01 APPR University Health Center**

Index	Fund	Org	Account	Program	Amount	Category
AHLT01	110000	810010	6102	12AUX	\$9,509.53	Professional Salary
AHLT01	110000	810010	6103	12AUX	\$16,205.11	Classified Salary
AHLT01	110000	810010	630	12AUX	\$13,134.05	Fringe Benefits

**APPR University Health Center**

**TOTAL: \$38,848.69**

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**Fund: 110000    TOTAL: \$144,866,680.70**

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IDAHO STATE UNIVERSITY  
OPERATING BUDGET 2017-2018  
SOURCE OF FUNDS

SCHEDULE A

IDAHO DENTAL EDUCATION PROGRAM

General Account HB 0272	\$1,600,000
Miscellaneous Receipts	<u>218,080</u>
TOTAL FUNDS AVAILABLE	<u><u>\$1,818,080</u></u>

IDAHO STATE UNIVERSITY  
IDAHO DENTAL EDUCATION PROGRAM  
DEPARTMENTAL SUMMARY  
JULY 1, 2017 - JUNE 30, 2018

SCHEDULE B

	FY 2018 DEPARTMENTAL SUMMARY						FY 2017 TOTAL		INCREASE OVER FY 2017		
	FTE POSITIONS	PERSONNEL COSTS	OPERATING EXPENSE	CAPITAL OUTLAY	TRUSTEE BENEFIT	TOTAL BUDGET	FTE	AMOUNT	FTE	AMOUNT	%
ADEN02 ID DENTAL EDUC PROGRAM	3.25	\$437,580	\$25,800	\$5,500	\$1,349,200	\$1,818,080	3.25	\$1,822,408	0.00	-\$4,328	-0.24%

IDAHO STATE UNIVERSITY  
 FY 2018 BUDGET SUMMARY

**Fund: 111000      Program: 01INS**

Organization\_Level\_2: AC      Division of Academic Affairs

Organization\_Level\_3: ACH      Kasiska College of Health Prof

**Index: ADEN02    DSAPPR IDEP**

Index	Fund	Org	Account	Program	Amount	Category
ADEN02	111000	355002	6101	01INS	\$188,839.01	Faculty Salary
ADEN02	111000	355002	6102	01INS	\$111,870.91	Professional Salary
ADEN02	111000	355002	6203	01INS	\$26,978.18	Temporary Salary
ADEN02	111000	355002	630	01INS	\$109,891.90	Fringe Benefits
ADEN02	111000	355002	700	01INS	\$2,500.00	Travel
ADEN02	111000	355002	710	01INS	\$4,000.00	Communications
ADEN02	111000	355002	720	01INS	\$19,300.00	Materials
ADEN02	111000	355002	800	01INS	\$5,500.00	Capital
ADEN02	111000	355002	910	01INS	\$1,349,200.00	Trustee Benefit

**DSAPPR IDEP**

**TOTAL: \$1,818,080.00**

**Fund: 111000    TOTAL:    \$1,818,080.00**

IDAHO STATE UNIVERSITY  
OPERATING BUDGET 2017-2018  
SOURCE OF FUNDS

SCHEDULE A

IDAHO MUSEUM OF NATURAL HISTORY

General Account HB 0260 625,400

625,400

IDAHO STATE UNIVERSITY  
 IDAHO MUSEUM OF NATURAL HISTORY  
 DEPARTMENTAL SUMMARY  
 JULY 1, 2017 - JUNE 30, 2018

SCHEDULE B

		<u>FY 2018 DEPARTMENTAL SUMMARY</u>				<u>FY2017 TOTAL</u>		<u>INCREASE OVER FY2017</u>			
		FTE	PERSONNEL	OPERATING	CAPITAL	TOTAL	FTE	AMOUNT	FTE	AMOUNT	%
		POSITIONS	COSTS	EXPENSE	OUTLAY	BUDGET					
AMNH01	ID MUSEUM NATL HISTORY	8.20	\$596,600	\$16,800	\$12,000	\$625,400	7.20	\$532,700	1.00	\$92,700	17.40%



IDAHO STATE UNIVERSITY  
 FY 2018 BUDGET SUMMARY

**Fund: 112000**

**Program: 06PSO**

Organization\_Level\_2: AC Division of Academic Affairs

Organization\_Level\_3: ACO Idaho Museum of Natural History

**Index: AMNH01 MAPPR Idaho Museum Natural History**

Index	Fund	Org	Account	Program	Amount	Category
AMNH01	112000	510002	6102	06PSO	\$347,986.94	Professional Salary
AMNH01	112000	510002	6103	06PSO	\$41,397.28	Classified Salary
AMNH01	112000	510002	6203	06PSO	\$21,025.99	Temporary Salary
AMNH01	112000	510002	630	06PSO	\$186,189.79	Fringe Benefits
AMNH01	112000	510002	700	06PSO	\$4,000.00	Travel
AMNH01	112000	510002	710	06PSO	\$6,000.00	Communications
AMNH01	112000	510002	720	06PSO	\$6,800.00	Materials
AMNH01	112000	510002	800	06PSO	\$12,000.00	Capital

**MAPPR Idaho Museum Natural History**

**TOTAL: \$625,400.00**

IDAHO STATE UNIVERSITY  
FY 2018 BUDGET SUMMARY

**Fund: 112000      TOTAL:      \$625,400.00**

IDAHO STATE UNIVERSITY  
OPERATING BUDGET 2017-2018  
SOURCE OF FUNDS

SCHEDULE A

FAMILY PRACTICE RESIDENCY

General Account	HB 0272	1,350,900
		<u>\$1,350,900</u>

IDAHO STATE UNIVERSITY  
 FAMILY PRACTICE RESIDENCY  
 DEPARTMENTAL SUMMARY  
 JULY 1, 2017 - JUNE 30, 2018

SCHEDULE B

	<u>FY 2018 DEPARTMENTAL SUMMARY</u>					<u>FY2017 TOTAL</u>		<u>INCREASE OVER FY2017</u>		
	<u>FTE POSITIONS</u>	<u>PERSONNEL COSTS</u>	<u>OPERATING EXPENSE</u>	<u>CAPITAL OUTLAY</u>	<u>TOTAL BUDGET</u>	<u>FTE</u>	<u>AMOUNT</u>	<u>FTE</u>	<u>AMOUNT</u>	<u>%</u>
AFME01 FAMILY PRACTICE RESIDENCY	<u>6.80</u>	<u>\$1,005,600.00</u>	<u>\$321,600.00</u>	<u>\$23,700.00</u>	<u>\$1,350,900.00</u>	<u>5.80</u>	<u>\$1,084,900.00</u>	<u>1.00</u>	<u>\$266,000.00</u>	<u>24.52%</u>

IDAHO STATE UNIVERSITY  
 FY 2018 BUDGET SUMMARY

**Fund: 113000      Program: 01INS**

Organization\_Level\_2: AC      Division of Academic Affairs

Organization\_Level\_3: ACH      Kasiska College of Health Prof

**Index: AFME01    APPR Family Practice Residency**

Index	Fund	Org	Account	Program	Amount	Category
AFME01	113000	355502	6101	01INS	\$90,284.41	Faculty Salary
AFME01	113000	355502	6102	01INS	\$600,409.85	Professional Salary
AFME01	113000	355502	6103	01INS	\$68,494.40	Classified Salary
AFME01	113000	355502	630	01INS	\$246,411.34	Fringe Benefits
AFME01	113000	355502	700	01INS	\$37,750.00	Travel
AFME01	113000	355502	710	01INS	\$32,000.00	Communications
AFME01	113000	355502	720	01INS	\$251,850.00	Materials
AFME01	113000	355502	800	01INS	\$23,700.00	Capital

**APPR Family Practice Residency**

**TOTAL: \$1,350,900.00**

**Fund: 113000    TOTAL:    \$1,350,900.00**

SCHEDULE A

IDAHO STATE UNIVERSITY  
OPERATING BUDGET 2017-2018  
SOURCE OF FUNDS

COLLEGE OF TECHNOLOGY

General Account

\$12,104,000

SCHEDULE B

IDAHO STATE UNIVERSITY  
COLLEGE OF TECHNOLOGY  
DEPARTMENTAL SUMMARY  
JULY 1, 2017 - JUNE 30, 2018

		FY2018 DEPARTMENTAL SUMMARY					FY2017 TOTAL		INCREASE OVER FY2017	
Page	COLLEGE ELEMENT DEPARTMENT	FTE	PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE	AMOUNT	FTE	AMOUNT
90	PDEAN TECHNOLOGY DEANS OFFICE	1.88	234,606.27	12,001.81	0.00	\$246,608.08	1.88	\$238,347.24	0.00	8,260.84
90	PWEB WEB COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90	PGRCO GRANT COORDINATOR	0.75	74,404.76	9,167.13	0.00	83,571.89	1.00	101,202.30	-0.25	-17,630.41
90	PDEVL DEVELOPMENT	2.21	157,700.91	27,422.12	0.00	185,123.03	1.58	124,264.51	0.63	60,858.52
90	PMIC01 MICROCOMPUTER SUPPORT	3.00	221,611.73	23,681.26	0.00	245,292.99	3.00	243,947.96	0.00	1,345.03
91	PASS01 ASSOCIATE DEAN'S OFFICE	2.00	197,522.33	5,180.52	0.00	202,702.85	2.00	194,238.77	0.00	8,464.08
91	PASS02 GENERAL & ADMINISTRATIVE	0.25	18,424.41	454,848.16	0.00	473,272.57	0.25	875,142.66	0.00	-401,870.09
91	PPUBR PUBLIC RELATIONS & INFO	4.58	317,709.49	107,905.89	0.00	425,615.38	4.58	415,226.40	0.00	10,388.98
91	PSTU01 STUDENT SERVICES	10.50	656,999.04	38,927.23	0.00	695,926.27	9.50	611,403.88	1.00	84,522.39
91	PFISR FISCAL RECORDS OFFICE	2.88	235,625.93	6,732.80	0.00	242,358.73	2.88	234,866.34	0.00	7,492.39
92	PWFT01 WORK FORCE TRAINING	2.50	188,840.48	0.00	0.00	188,840.48	2.50	180,156.58	0.00	8,683.90
92	PBOD01 BUSINESS SERVICE DIV MGR	0.00	0.00	0.00	0.00	0.00	1.00	64,354.41	-1.00	-64,354.41
92	PCOS01 COSMETOLOGY	4.00	285,605.78	18,000.00	0.00	303,605.78	4.00	296,064.12	0.00	7,541.66
92	PCUL01 CULINARY ARTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
92	PLAW01 LAW ENFORCEMENT	1.92	157,681.87	17,709.68	0.00	175,391.55	1.92	170,062.25	0.00	5,329.30
92	POFF01 BUSINESS INFORMATION	4.77	364,877.98	9,187.53	0.00	374,065.51	4.77	358,362.62	0.00	15,702.89
93	PPLG01 PARALEGAL STUDIES	1.00	89,228.24	2,733.04	0.00	91,961.28	1.00	92,302.22	0.00	-340.94
93	PWEB01 WEB PAGE DEVELOPMENT & MGT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
93	PEST01 ELECTRONICS SYSTEMS TECHN	7.85	600,233.80	32,444.16	0.00	632,677.96	7.85	613,791.94	0.00	18,886.02
93	PETC01 ELECTRO-TECH CORE	5.83	416,111.37	10,500.00	0.00	426,611.37	5.83	415,357.16	0.00	11,254.21
93	PIA01 INSTRUMENTATION/AUTOMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
93	PEES01 ESTEC	3.00	286,550.68	26,991.98	0.00	313,542.66	3.00	306,576.67	0.00	6,965.99
94	PENO01 ESTEC NUCLEAR OPS TECH	1.00	102,725.49	2,500.00	0.00	105,225.49	1.00	102,579.84	0.00	2,645.65
94	PEIC01 ESTEC IC ENG TECH	2.00	195,506.35	23,000.00	0.00	218,506.35	2.00	211,004.95	0.00	7,501.40
94	PEEE01 ESTEC ELEC ENG TECH	1.00	97,013.57	11,500.00	0.00	108,513.57	1.00	97,319.97	0.00	11,193.60
94	PEME01 ESTEC MECH ENG TECH	1.00	99,044.35	11,500.00	0.00	110,544.35	1.00	102,658.02	0.00	7,886.33
94	PEWE01 ESTEC IC WIND ENG TECH	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
94	PERE01 ESTEC RENEWABLE ENG TECH	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
94	PDAUT ESTEC ADV AUTOMATION TECH	1.00	86,132.64	11,750.00	0.00	97,882.64	1.00	96,993.56	0.00	889.08
94	PTGE01 TECH GENERAL EDUC CORE	6.00	405,529.49	10,878.14	0.00	416,407.63	6.00	393,474.29	0.00	22,933.34
95	PGED01 GENERAL EDUCATION DEPT	4.35	342,721.85	6,082.54	0.00	348,804.39	4.35	335,822.82	0.00	12,981.57



SCHEDULE B

IDAHO STATE UNIVERSITY  
COLLEGE OF TECHNOLOGY  
DEPARTMENTAL SUMMARY  
JULY 1, 2017 - JUNE 30, 2018

		FY2018 DEPARTMENTAL SUMMARY					FY2017 TOTAL		INCREASE OVER FY2017	
Page	COLLEGE ELEMENT DEPARTMENT	FTE	PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL AMOUNT	FTE	AMOUNT	FTE	AMOUNT
95	PHLTOC HEALTH OCCUPATIONS	4.50	369,182.27	14,160.68	0.00	383,342.95	4.00	334,685.06	0.50	48,657.89
95	PCCP01 CHILD CARE PROVIDER	2.00	133,304.51	6,325.01	0.00	139,629.52	2.00	134,759.27	0.00	4,870.25
95	PHIT01 HEALTH INFORMATION TECH	4.00	288,772.03	18,248.83	0.00	307,020.86	4.00	313,072.95	0.00	-6,052.09
96	PMTH01 MASSAGE THERAPY	1.50	120,289.20	10,727.83	0.00	131,017.03	1.50	128,746.62	0.00	2,270.41
96	PMA01 MEDICAL ASSISTING	2.00	123,200.78	9,272.28	0.00	132,473.06	2.00	127,907.57	0.00	4,565.49
96	PPTA01 PHYSICAL THERAPIST ASST	3.50	279,777.58	13,199.32	0.00	292,976.90	4.00	317,602.98	-0.50	-24,626.08
96	PPN01 PRACTICAL NURSING	5.50	418,509.79	20,742.47	0.00	439,252.26	5.50	426,534.02	0.00	12,718.24
96	PTDM01 TECHNICAL DIVISION MGR	2.00	148,645.00	5,572.10	0.00	154,217.10	2.00	150,719.20	0.00	3,497.90
97	PCBE01 COMPUTER/BUSINESS EQUIP TECH	2.00	170,510.29	12,357.33	0.00	182,867.62	2.00	177,631.69	0.00	5,235.93
97	PCET01 CIVIL ENGINEERING TECHN	2.00	148,958.21	11,840.76	0.00	160,798.97	2.00	157,176.36	0.00	3,622.61
97	PCSE01 COMPUTER SOFTWARE ENGR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
97	PCAD01 DRAFTING & DESIGN CAD	2.00	145,965.50	12,020.53	0.00	157,986.03	2.00	152,734.82	0.00	5,251.21
97	PMCH01 MACHINING TECHNOLOGY	3.00	233,903.28	17,779.10	0.00	251,682.38	3.00	255,090.79	0.00	-3,408.41
97	PTID01 TRADE/INDUSTRIAL MANAGER	2.00	164,277.51	5,298.69	0.00	169,576.20	2.00	163,697.40	0.00	5,878.80
98	PAIR01 AIRCRAFT MECHANICS	4.00	281,518.73	59,830.43	0.00	341,349.16	4.00	370,653.52	0.00	-29,304.36
98	PACRR1 AUTO COLLISION REPAIR/REFINISH	2.67	208,834.19	24,434.22	0.00	233,268.41	2.67	224,092.02	0.00	9,176.39
98	PAUT01 AUTOMOTIVE TECHNOLOGY	3.69	267,716.62	23,728.79	0.00	291,445.41	3.69	282,681.78	0.00	8,763.63
98	PDIE01 DIESEL/DIESEL ELECT TECH	6.92	491,251.29	57,077.52	0.00	548,328.81	6.92	547,594.97	0.00	733.84
98	POTA01 OCCUPATIONAL THERAPY ASST	2.00	157,899.43	11,700.00	0.00	169,599.43	2.00	170,120.37	0.00	-520.94
98	PPHT01 PHARMACY TECHNICIAN	1.00	79,513.82	6,500.00	0.00	86,013.82	1.00	86,324.19	0.00	-310.37
98	PUAS01 UNMANNED AERIAL SYSTEMS	3.00	233,803.00	20,650.00	32,700.00	287,153.00	1.00	90,277.13	2.00	196,875.87
98	PWELD1 WELDING	5.00	409,619.76	46,328.53	75,000.00	530,948.29	4.00	372,310.81	1.00	158,637.48
99	PGART1 GRAPHIC ARTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	PSTU02 STUDENT RECRUITMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL COL OF TECHNOLOGY		139.54	\$10,707,862	\$1,288,438	\$107,700	\$12,104,000	136.17	\$11,859,935	3.38	\$244,065

**Fund: 120000**

**Program: 01INS**

Organization\_Level\_2: AC Division of Academic Affairs

Organization\_Level\_3: ACK College of Technology

**Index: PDEAN PTE Deans Office**

Index	Fund	Org	Account	Program	Amount	Category
PDEAN	120000	380006	6102	01INS	\$136,973.20	Professional Salary
PDEAN	120000	380006	6103	01INS	\$37,044.80	Classified Salary
PDEAN	120000	380006	630	01INS	\$60,588.27	Fringe Benefits
PDEAN	120000	380006	700	01INS	\$1,398.63	Travel
PDEAN	120000	380006	710	01INS	\$1,700.00	Communications
PDEAN	120000	380006	720	01INS	\$8,903.18	Materials

**PTE Deans Office**

**TOTAL: \$246,608.08**

**Index: PGRCO PTE Grant Coordinator**

Index	Fund	Org	Account	Program	Amount	Category
PGRCO	120000	380501	6102	01INS	\$53,577.60	Professional Salary
PGRCO	120000	380501	630	01INS	\$20,827.16	Fringe Benefits
PGRCO	120000	380501	700	01INS	\$3,329.49	Travel
PGRCO	120000	380501	710	01INS	\$650.00	Communications
PGRCO	120000	380501	720	01INS	\$5,187.64	Materials

**PTE Grant Coordinator**

**TOTAL: \$83,571.89**

**Index: PDEVL PTE COT Development Office**

Index	Fund	Org	Account	Program	Amount	Category
PDEVL	120000	380502	6102	01INS	\$61,903.00	Professional Salary
PDEVL	120000	380502	6103	01INS	\$44,616.00	Classified Salary
PDEVL	120000	380502	630	01INS	\$51,181.91	Fringe Benefits
PDEVL	120000	380502	700	01INS	\$13,090.63	Travel
PDEVL	120000	380502	710	01INS	\$4,000.00	Communications
PDEVL	120000	380502	720	01INS	\$10,331.49	Materials

**PTE COT Development Office**

**TOTAL: \$185,123.03**

**Index: PMIC01 PTE Microcomputer Support**

Index	Fund	Org	Account	Program	Amount	Category
PMIC01	120000	380503	6102	01INS	\$151,028.80	Professional Salary
PMIC01	120000	380503	630	01INS	\$70,582.93	Fringe Benefits
PMIC01	120000	380503	700	01INS	\$1,329.49	Travel
PMIC01	120000	380503	710	01INS	\$1,500.00	Communications
PMIC01	120000	380503	720	01INS	\$20,851.77	Materials

**PTE Microcomputer Support**

**TOTAL: \$245,292.99**

**Index: PASS01 PTE Associate Dean's Office**

Index	Fund	Org	Account	Program	Amount	Category
PASS01	120000	380504	6102	01INS	\$111,924.80	Professional Salary
PASS01	120000	380504	6103	01INS	\$30,014.40	Classified Salary
PASS01	120000	380504	630	01INS	\$55,583.13	Fringe Benefits
PASS01	120000	380504	700	01INS	\$1,500.00	Travel
PASS01	120000	380504	710	01INS	\$1,400.00	Communications
PASS01	120000	380504	720	01INS	\$2,280.52	Materials

**TOTAL: \$202,702.85**

Fund: 120000

Program: 01INS

Organization\_Level\_2: AC Division of Academic Affairs

Organization\_Level\_3: ACK College of Technology

Index: PASS01 PTE Associate Dean's Office

**PTE Associate Dean's Office**

**Index: PASS02 PTE General & Administration**

Index	Fund	Org	Account	Program	Amount	Category
PASS02	120000	380505	6101	01INS	\$205.84	Faculty Salary
PASS02	120000	380505	6102	01INS	\$12,313.60	Professional Salary
PASS02	120000	380505	630	01INS	\$5,904.97	Fringe Benefits
PASS02	120000	380505	720	01INS	\$454,848.16	Materials

**PTE General & Administration**

**TOTAL: \$473,272.57**

**Index: PPUBR PTE Public Relations & Info**

Index	Fund	Org	Account	Program	Amount	Category
PPUBR	120000	381002	6102	01INS	\$145,808.00	Professional Salary
PPUBR	120000	381002	6103	01INS	\$62,838.40	Classified Salary
PPUBR	120000	381002	630	01INS	\$109,063.09	Fringe Benefits
PPUBR	120000	381002	700	01INS	\$15,281.26	Travel
PPUBR	120000	381002	710	01INS	\$11,265.00	Communications
PPUBR	120000	381002	720	01INS	\$81,359.63	Materials

**PTE Public Relations & Info**

**TOTAL: \$425,615.38**

**Index: PSTU01 PTE Student Services**

Index	Fund	Org	Account	Program	Amount	Category
PSTU01	120000	381003	6102	01INS	\$250,723.20	Professional Salary
PSTU01	120000	381003	6103	01INS	\$177,195.20	Classified Salary
PSTU01	120000	381003	6203	01INS	\$2,000.00	Temporary Salary
PSTU01	120000	381003	630	01INS	\$227,080.64	Fringe Benefits
PSTU01	120000	381003	700	01INS	\$10,000.00	Travel
PSTU01	120000	381003	710	01INS	\$8,500.00	Communications
PSTU01	120000	381003	720	01INS	\$20,427.23	Materials

**PTE Student Services**

**TOTAL: \$695,926.27**

**Index: PFISR PTE Fiscal Records Office**

Index	Fund	Org	Account	Program	Amount	Category
PFISR	120000	381502	6102	01INS	\$125,761.79	Professional Salary
PFISR	120000	381502	6103	01INS	\$29,764.80	Classified Salary
PFISR	120000	381502	6203	01INS	\$10,000.00	Temporary Salary
PFISR	120000	381502	630	01INS	\$70,099.34	Fringe Benefits
PFISR	120000	381502	700	01INS	\$443.16	Travel
PFISR	120000	381502	710	01INS	\$1,125.00	Communications
PFISR	120000	381502	720	01INS	\$5,164.64	Materials

**PTE Fiscal Records Office**

**TOTAL: \$242,358.73**

**Index: PWFT01 PTE Work Force Training**

Index	Fund	Org	Account	Program	Amount	Category
PWFT01	120000	382001	6102	01INS	\$86,580.00	Professional Salary
PWFT01	120000	382001	6103	01INS	\$42,640.00	Classified Salary

Fund: 120000

Program: 01INS

Organization\_Level\_2: AC Division of Academic Affairs

Organization\_Level\_3: ACK College of Technology

**Index: PWFT01 PTE Work Force Training**

Index	Fund	Org	Account	Program	Amount	Category
PWFT01	120000	382001	630	01INS	\$59,620.48	Fringe Benefits

**PTE Work Force Training**

**TOTAL: \$188,840.48**

**Index: PCOS01 PTE Cosmetology**

Index	Fund	Org	Account	Program	Amount	Category
PCOS01	120000	390101	6101	01INS	\$191,360.00	Faculty Salary
PCOS01	120000	390101	6203	01INS	\$2,500.00	Temporary Salary
PCOS01	120000	390101	630	01INS	\$91,745.78	Fringe Benefits
PCOS01	120000	390101	700	01INS	\$2,000.00	Travel
PCOS01	120000	390101	710	01INS	\$1,000.00	Communications
PCOS01	120000	390101	720	01INS	\$15,000.00	Materials

**PTE Cosmetology**

**TOTAL: \$303,605.78**

**Index: PLAW01 PTE Law Enforcement**

Index	Fund	Org	Account	Program	Amount	Category
PLAW01	120000	390301	6101	01INS	\$70,470.40	Faculty Salary
PLAW01	120000	390301	6103	01INS	\$27,993.60	Classified Salary
PLAW01	120000	390301	6203	01INS	\$12,000.00	Temporary Salary
PLAW01	120000	390301	630	01INS	\$47,217.87	Fringe Benefits
PLAW01	120000	390301	700	01INS	\$750.00	Travel
PLAW01	120000	390301	710	01INS	\$3,000.00	Communications
PLAW01	120000	390301	720	01INS	\$13,959.68	Materials

**PTE Law Enforcement**

**TOTAL: \$175,391.55**

**Index: POFF01 PTE Business Information**

Index	Fund	Org	Account	Program	Amount	Category
POFF01	120000	390501	6101	01INS	\$227,801.60	Faculty Salary
POFF01	120000	390501	6103	01INS	\$17,424.00	Classified Salary
POFF01	120000	390501	6203	01INS	\$3,000.00	Temporary Salary
POFF01	120000	390501	630	01INS	\$116,652.38	Fringe Benefits
POFF01	120000	390501	700	01INS	\$4,000.00	Travel
POFF01	120000	390501	710	01INS	\$2,100.00	Communications
POFF01	120000	390501	720	01INS	\$3,087.53	Materials

**PTE Business Information**

**TOTAL: \$374,065.51**

**Index: PPLG01 PTE Paralegal Studies**

Index	Fund	Org	Account	Program	Amount	Category
PPLG01	120000	390601	6101	01INS	\$56,388.80	Faculty Salary
PPLG01	120000	390601	6203	01INS	\$8,000.00	Temporary Salary
PPLG01	120000	390601	630	01INS	\$24,839.44	Fringe Benefits
PPLG01	120000	390601	700	01INS	\$1,000.00	Travel
PPLG01	120000	390601	710	01INS	\$400.00	Communications
PPLG01	120000	390601	720	01INS	\$1,333.04	Materials

**PTE Paralegal Studies**

**TOTAL: \$91,961.28**

**Fund: 120000**

**Program: 01INS**

Organization\_Level\_2: AC Division of Academic Affairs

Organization\_Level\_3: ACK College of Technology

**Index: PEST01 PTE Electronics Systems Technology**

Index	Fund	Org	Account	Program	Amount	Category
PEST01	120000	400201	6101	01INS	\$384,654.40	Faculty Salary
PEST01	120000	400201	6103	01INS	\$22,000.00	Classified Salary
PEST01	120000	400201	6203	01INS	\$5,000.00	Temporary Salary
PEST01	120000	400201	630	01INS	\$188,579.40	Fringe Benefits
PEST01	120000	400201	700	01INS	\$4,201.20	Travel
PEST01	120000	400201	710	01INS	\$2,333.00	Communications
PEST01	120000	400201	720	01INS	\$25,909.96	Materials

**PTE Electronics Systems Technology TOTAL: \$632,677.96**

**Index: PETC01 PTE Electro-Tech Core**

Index	Fund	Org	Account	Program	Amount	Category
PETC01	120000	400301	6101	01INS	\$257,691.20	Faculty Salary
PETC01	120000	400301	6103	01INS	\$22,000.00	Classified Salary
PETC01	120000	400301	630	01INS	\$136,420.17	Fringe Benefits
PETC01	120000	400301	700	01INS	\$3,000.00	Travel
PETC01	120000	400301	720	01INS	\$7,500.00	Materials

**PTE Electro-Tech Core TOTAL: \$426,611.37**

**Index: PEES01 PTE ESTEC Department**

Index	Fund	Org	Account	Program	Amount	Category
PEES01	120000	405001	6101	01INS	\$72,425.60	Faculty Salary
PEES01	120000	405001	6102	01INS	\$85,009.60	Professional Salary
PEES01	120000	405001	6103	01INS	\$35,276.80	Classified Salary
PEES01	120000	405001	6203	01INS	\$14,400.00	Temporary Salary
PEES01	120000	405001	630	01INS	\$79,438.68	Fringe Benefits
PEES01	120000	405001	700	01INS	\$1,500.00	Travel
PEES01	120000	405001	710	01INS	\$4,593.90	Communications
PEES01	120000	405001	720	01INS	\$20,898.08	Materials

**PTE ESTEC Department TOTAL: \$313,542.66**

**Index: PENO01 PTE ES Nuclear OPS Tech**

Index	Fund	Org	Account	Program	Amount	Category
PENO01	120000	405101	6101	01INS	\$74,356.40	Faculty Salary
PENO01	120000	405101	630	01INS	\$28,369.09	Fringe Benefits
PENO01	120000	405101	700	01INS	\$1,500.00	Travel
PENO01	120000	405101	720	01INS	\$1,000.00	Materials

**PTE ES Nuclear OPS Tech TOTAL: \$105,225.49**

**Index: PEIC01 PTE ESTEC IC Eng Tech**

Index	Fund	Org	Account	Program	Amount	Category
PEIC01	120000	405201	6101	01INS	\$140,462.40	Faculty Salary
PEIC01	120000	405201	630	01INS	\$55,043.95	Fringe Benefits
PEIC01	120000	405201	700	01INS	\$3,000.00	Travel
PEIC01	120000	405201	720	01INS	\$20,000.00	Materials

**TOTAL: \$218,506.35**

Fund: 120000

Program: 01INS

Organization\_Level\_2: AC Division of Academic Affairs

Organization\_Level\_3: ACK College of Technology

Index: PEIC01 PTE ESTEC IC Eng Tech

**PTE ESTEC IC Eng Tech**

Index: PEEE01 PTE ESTEC Elec Eng Tech

Index	Fund	Org	Account	Program	Amount	Category
PEEE01	120000	405301	6101	01INS	\$69,617.60	Faculty Salary
PEEE01	120000	405301	630	01INS	\$27,395.97	Fringe Benefits
PEEE01	120000	405301	700	01INS	\$1,500.00	Travel
PEEE01	120000	405301	720	01INS	\$10,000.00	Materials

**PTE ESTEC Elec Eng Tech**

**TOTAL: \$108,513.57**

Index: PEME01 PTE ESTEC Mech Eng Tech

Index	Fund	Org	Account	Program	Amount	Category
PEME01	120000	405401	6101	01INS	\$71,302.40	Faculty Salary
PEME01	120000	405401	630	01INS	\$27,741.95	Fringe Benefits
PEME01	120000	405401	700	01INS	\$1,500.00	Travel
PEME01	120000	405401	720	01INS	\$10,000.00	Materials

**PTE ESTEC Mech Eng Tech**

**TOTAL: \$110,544.35**

Index: PADAUT PTE ESTEC Advanced Automation Tech

Index	Fund	Org	Account	Program	Amount	Category
PADAUT	120000	405701	6102	01INS	\$60,590.40	Professional Salary
PADAUT	120000	405701	630	01INS	\$25,542.24	Fringe Benefits
PADAUT	120000	405701	720	01INS	\$11,750.00	Materials

**PTE ESTEC Advanced Automation Tech**

**TOTAL: \$97,882.64**

Index: PTGE01 PTE Tech General Education Core

Index	Fund	Org	Account	Program	Amount	Category
PTGE01	120000	410001	6101	01INS	\$271,232.00	Faculty Salary
PTGE01	120000	410001	630	01INS	\$134,297.49	Fringe Benefits
PTGE01	120000	410001	700	01INS	\$5,045.32	Travel
PTGE01	120000	410001	710	01INS	\$800.00	Communications
PTGE01	120000	410001	720	01INS	\$5,032.82	Materials

**PTE Tech General Education Core**

**TOTAL: \$416,407.63**

Index: PGED01 PTE General Education Department

Index	Fund	Org	Account	Program	Amount	Category
PGED01	120000	410002	6102	01INS	\$200,966.40	Professional Salary
PGED01	120000	410002	6103	01INS	\$34,008.00	Classified Salary
PGED01	120000	410002	630	01INS	\$107,747.45	Fringe Benefits
PGED01	120000	410002	700	01INS	\$1,500.00	Travel
PGED01	120000	410002	710	01INS	\$1,000.00	Communications
PGED01	120000	410002	720	01INS	\$3,582.54	Materials

**PTE General Education Department**

**TOTAL: \$348,804.39**

Fund: 120000

Program: 01INS

Organization\_Level\_2: AC Division of Academic Affairs

Organization\_Level\_3: ACK College of Technology

Index: PHLTOC PTE Health Occupations Department

Index	Fund	Org	Account	Program	Amount	Category
PHLTOC	120000	420001	6101	01INS	\$133,047.20	Faculty Salary
PHLTOC	120000	420001	6102	01INS	\$79,955.20	Professional Salary
PHLTOC	120000	420001	6103	01INS	\$34,715.20	Classified Salary
PHLTOC	120000	420001	6203	01INS	\$11,150.00	Temporary Salary
PHLTOC	120000	420001	630	01INS	\$110,314.67	Fringe Benefits
PHLTOC	120000	420001	700	01INS	\$3,545.32	Travel
PHLTOC	120000	420001	710	01INS	\$1,500.00	Communications
PHLTOC	120000	420001	720	01INS	\$9,115.36	Materials

PTE Health Occupations Department

TOTAL: \$383,342.95

Index: PCCP01 PTE Child Care Provider

Index	Fund	Org	Account	Program	Amount	Category
PCCP01	120000	420201	6101	01INS	\$88,857.60	Faculty Salary
PCCP01	120000	420201	630	01INS	\$44,446.91	Fringe Benefits
PCCP01	120000	420201	700	01INS	\$2,658.99	Travel
PCCP01	120000	420201	710	01INS	\$750.00	Communications
PCCP01	120000	420201	720	01INS	\$2,916.02	Materials

PTE Child Care Provider

TOTAL: \$139,629.52

Index: PHIT01 PTE Health Information Technology

Index	Fund	Org	Account	Program	Amount	Category
PHIT01	120000	420401	6101	01INS	\$196,102.40	Faculty Salary
PHIT01	120000	420401	630	01INS	\$92,669.63	Fringe Benefits
PHIT01	120000	420401	700	01INS	\$2,658.99	Travel
PHIT01	120000	420401	710	01INS	\$900.00	Communications
PHIT01	120000	420401	720	01INS	\$14,689.84	Materials

PTE Health Information Technology

TOTAL: \$307,020.86

Index: PMTH01 PTE Massage Therapy

Index	Fund	Org	Account	Program	Amount	Category
PMTH01	120000	420501	6101	01INS	\$76,367.20	Faculty Salary
PMTH01	120000	420501	6203	01INS	\$2,000.00	Temporary Salary
PMTH01	120000	420501	630	01INS	\$41,922.00	Fringe Benefits
PMTH01	120000	420501	700	01INS	\$2,029.49	Travel
PMTH01	120000	420501	710	01INS	\$200.00	Communications
PMTH01	120000	420501	720	01INS	\$8,498.34	Materials

PTE Massage Therapy

TOTAL: \$131,017.03

Index: PMA01 PTE Medical Assisting

Index	Fund	Org	Account	Program	Amount	Category
PMA01	120000	420601	6101	01INS	\$80,475.20	Faculty Salary
PMA01	120000	420601	630	01INS	\$42,725.58	Fringe Benefits
PMA01	120000	420601	700	01INS	\$2,658.99	Travel
PMA01	120000	420601	710	01INS	\$635.00	Communications
PMA01	120000	420601	720	01INS	\$5,978.29	Materials

Fund: 120000

Program: 01INS

Organization\_Level\_2: AC Division of Academic Affairs

Organization\_Level\_3: ACK College of Technology

Index: PMA01 PTE Medical Assisting

**PTE Medical Assisting TOTAL: \$132,473.06**

Index: PPTA01 PTE Physical Therapist Asst.

Index	Fund	Org	Account	Program	Amount	Category
PPTA01	120000	420801	6101	01INS	\$194,074.40	Faculty Salary
PPTA01	120000	420801	630	01INS	\$85,703.18	Fringe Benefits
PPTA01	120000	420801	700	01INS	\$2,658.99	Travel
PPTA01	120000	420801	710	01INS	\$1,300.00	Communications
PPTA01	120000	420801	720	01INS	\$9,240.33	Materials

**PTE Physical Therapist Asst. TOTAL: \$292,976.90**

Index: POTA01 PTE Occupational Therapy Asst

Index	Fund	Org	Account	Program	Amount	Category
POTA01	120000	420811	6101	01INS	\$109,262.40	Faculty Salary
POTA01	120000	420811	630	01INS	\$48,637.03	Fringe Benefits
POTA01	120000	420811	720	01INS	\$11,700.00	Materials

**PTE Occupational Therapy Asst TOTAL: \$169,599.43**

Index: PPN01 PTE Practical Nursing

Index	Fund	Org	Account	Program	Amount	Category
PPN01	120000	420901	6101	01INS	\$274,622.40	Faculty Salary
PPN01	120000	420901	6103	01INS	\$12,729.60	Classified Salary
PPN01	120000	420901	630	01INS	\$131,157.79	Fringe Benefits
PPN01	120000	420901	700	01INS	\$6,647.47	Travel
PPN01	120000	420901	710	01INS	\$3,355.00	Communications
PPN01	120000	420901	720	01INS	\$10,740.00	Materials

**PTE Practical Nursing TOTAL: \$439,252.26**

Index: PPHT01 PTE Pharmacy Technician

Index	Fund	Org	Account	Program	Amount	Category
PPHT01	120000	420961	6101	01INS	\$55,099.20	Faculty Salary
PPHT01	120000	420961	630	01INS	\$24,414.62	Fringe Benefits
PPHT01	120000	420961	720	01INS	\$6,500.00	Materials

**PTE Pharmacy Technician TOTAL: \$86,013.82**

Index: PTDM01 PTE Technical Division Manager

Index	Fund	Org	Account	Program	Amount	Category
PTDM01	120000	440001	6102	01INS	\$73,091.20	Professional Salary
PTDM01	120000	440001	6103	01INS	\$28,308.80	Classified Salary
PTDM01	120000	440001	630	01INS	\$47,245.00	Fringe Benefits
PTDM01	120000	440001	700	01INS	\$2,215.82	Travel
PTDM01	120000	440001	710	01INS	\$1,500.00	Communications
PTDM01	120000	440001	720	01INS	\$1,856.28	Materials

**PTE Technical Division Manager TOTAL: \$154,217.10**



**Fund: 120000**

**Program: 01INS**

Organization\_Level\_2: AC Division of Academic Affairs

Organization\_Level\_3: ACK College of Technology

**Index: PCBE01 PTE Computer/Business Equip Tech**

Index	Fund	Org	Account	Program	Amount	Category
PCBE01	120000	440101	6101	01INS	\$119,724.80	Faculty Salary
PCBE01	120000	440101	630	01INS	\$50,785.49	Fringe Benefits
PCBE01	120000	440101	700	01INS	\$2,658.99	Travel
PCBE01	120000	440101	710	01INS	\$800.00	Communications
PCBE01	120000	440101	720	01INS	\$8,898.34	Materials

**PTE Computer/Business Equip Tech**

**TOTAL: \$182,867.62**

**Index: PCET01 PTE Civil Eng Tech**

Index	Fund	Org	Account	Program	Amount	Category
PCET01	120000	440201	6101	01INS	\$100,152.00	Faculty Salary
PCET01	120000	440201	6203	01INS	\$2,000.00	Temporary Salary
PCET01	120000	440201	630	01INS	\$46,806.21	Fringe Benefits
PCET01	120000	440201	700	01INS	\$2,658.99	Travel
PCET01	120000	440201	710	01INS	\$600.00	Communications
PCET01	120000	440201	720	01INS	\$8,581.77	Materials

**PTE Civil Eng Tech**

**TOTAL: \$160,798.97**

**Index: PCAD01 PTE Drafting & Design CAD**

Index	Fund	Org	Account	Program	Amount	Category
PCAD01	120000	440401	6101	01INS	\$99,361.60	Faculty Salary
PCAD01	120000	440401	630	01INS	\$46,603.90	Fringe Benefits
PCAD01	120000	440401	700	01INS	\$3,988.48	Travel
PCAD01	120000	440401	710	01INS	\$700.00	Communications
PCAD01	120000	440401	720	01INS	\$7,332.05	Materials

**PTE Drafting & Design CAD**

**TOTAL: \$157,986.03**

**Index: PMCH01 PTE Machining Technology**

Index	Fund	Org	Account	Program	Amount	Category
PMCH01	120000	440501	6101	01INS	\$161,449.60	Faculty Salary
PMCH01	120000	440501	630	01INS	\$72,453.68	Fringe Benefits
PMCH01	120000	440501	700	01INS	\$2,658.99	Travel
PMCH01	120000	440501	710	01INS	\$600.00	Communications
PMCH01	120000	440501	720	01INS	\$14,520.11	Materials

**PTE Machining Technology**

**TOTAL: \$251,682.38**

**Index: PUAS01 PTE Unmanned Aerial Systems**

Index	Fund	Org	Account	Program	Amount	Category
PUAS01	120000	440701	6101	01INS	\$161,366.40	Faculty Salary
PUAS01	120000	440701	630	01INS	\$72,436.60	Fringe Benefits
PUAS01	120000	440701	700	01INS	\$2,400.00	Travel
PUAS01	120000	440701	710	01INS	\$1,500.00	Communications
PUAS01	120000	440701	720	01INS	\$16,750.00	Materials
PUAS01	120000	440701	800	01INS	\$32,700.00	Capital

**PTE Unmanned Aerial Systems**

**TOTAL: \$287,153.00**

**Fund: 120000**

**Program: 01INS**

Organization\_Level\_2: AC Division of Academic Affairs

Organization\_Level\_3: ACK College of Technology

**Index: PTID01 PTE Trade & Ind Division Manager**

Index	Fund	Org	Account	Program	Amount	Category
PTID01	120000	450001	6102	01INS	\$84,801.60	Professional Salary
PTID01	120000	450001	6103	01INS	\$29,224.00	Classified Salary
PTID01	120000	450001	630	01INS	\$50,251.91	Fringe Benefits
PTID01	120000	450001	700	01INS	\$2,215.82	Travel
PTID01	120000	450001	710	01INS	\$1,000.00	Communications
PTID01	120000	450001	720	01INS	\$2,082.87	Materials

**PTE Trade & Ind Division Manager**

**TOTAL: \$169,576.20**

**Index: PAIR01 PTE Aircraft Mechanics**

Index	Fund	Org	Account	Program	Amount	Category
PAIR01	120000	450101	6101	01INS	\$165,880.00	Faculty Salary
PAIR01	120000	450101	6103	01INS	\$24,048.00	Classified Salary
PAIR01	120000	450101	630	01INS	\$91,590.73	Fringe Benefits
PAIR01	120000	450101	700	01INS	\$2,658.99	Travel
PAIR01	120000	450101	710	01INS	\$3,150.00	Communications
PAIR01	120000	450101	720	01INS	\$54,021.44	Materials

**PTE Aircraft Mechanics**

**TOTAL: \$341,349.16**

**Index: PACRR1 PTE Auto Collision Repair/Refinish**

Index	Fund	Org	Account	Program	Amount	Category
PACRR1	120000	450201	6101	01INS	\$124,009.60	Faculty Salary
PACRR1	120000	450201	6103	01INS	\$16,534.00	Classified Salary
PACRR1	120000	450201	630	01INS	\$68,290.59	Fringe Benefits
PACRR1	120000	450201	700	01INS	\$2,658.99	Travel
PACRR1	120000	450201	710	01INS	\$645.00	Communications
PACRR1	120000	450201	720	01INS	\$21,130.23	Materials

**PTE Auto Collision Repair/Refinish**

**TOTAL: \$233,268.41**

**Index: PAUT01 PTE Automotive Technology**

Index	Fund	Org	Account	Program	Amount	Category
PAUT01	120000	450301	6101	01INS	\$161,886.40	Faculty Salary
PAUT01	120000	450301	6103	01INS	\$16,500.73	Classified Salary
PAUT01	120000	450301	6203	01INS	\$2,000.00	Temporary Salary
PAUT01	120000	450301	630	01INS	\$87,329.49	Fringe Benefits
PAUT01	120000	450301	700	01INS	\$3,988.48	Travel
PAUT01	120000	450301	710	01INS	\$610.00	Communications
PAUT01	120000	450301	720	01INS	\$19,130.31	Materials

**PTE Automotive Technology**

**TOTAL: \$291,445.41**

**Index: PDIE01 PTE Diesel/Diesel Elect. Tech.**

Index	Fund	Org	Account	Program	Amount	Category
PDIE01	120000	450601	6101	01INS	\$305,656.00	Faculty Salary
PDIE01	120000	450601	6103	01INS	\$23,136.00	Classified Salary
PDIE01	120000	450601	6203	01INS	\$3,000.00	Temporary Salary
PDIE01	120000	450601	630	01INS	\$159,459.29	Fringe Benefits

**Fund: 120000**

**Program: 01INS**

Organization\_Level\_2: AC Division of Academic Affairs

Organization\_Level\_3: ACK College of Technology

**Index: PDIE01 PTE Diesel/Diesel Elect. Tech.**

Index	Fund	Org	Account	Program	Amount	Category
PDIE01	120000	450601	700	01INS	\$6,647.47	Travel
PDIE01	120000	450601	710	01INS	\$5,300.00	Communications
PDIE01	120000	450601	720	01INS	\$45,130.05	Materials

**PTE Diesel/Diesel Elect. Tech.**

**TOTAL: \$548,328.81**

**Index: PWELD1 PTE Welding**

Index	Fund	Org	Account	Program	Amount	Category
PWELD1	120000	450701	6101	01INS	\$285,230.40	Faculty Salary
PWELD1	120000	450701	630	01INS	\$124,389.36	Fringe Benefits
PWELD1	120000	450701	700	01INS	\$2,488.48	Travel
PWELD1	120000	450701	710	01INS	\$710.00	Communications
PWELD1	120000	450701	720	01INS	\$43,130.05	Materials
PWELD1	120000	450701	800	01INS	\$75,000.00	Capital

**PTE Welding**

**TOTAL: \$530,948.29**

**Fund: 120000    TOTAL:    \$12,104,000.00**