



BOISE STATE UNIVERSITY

LOCAL FUND OPERATING BUDGET

Fiscal Year 2019

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BOISE STATE UNIVERSITY

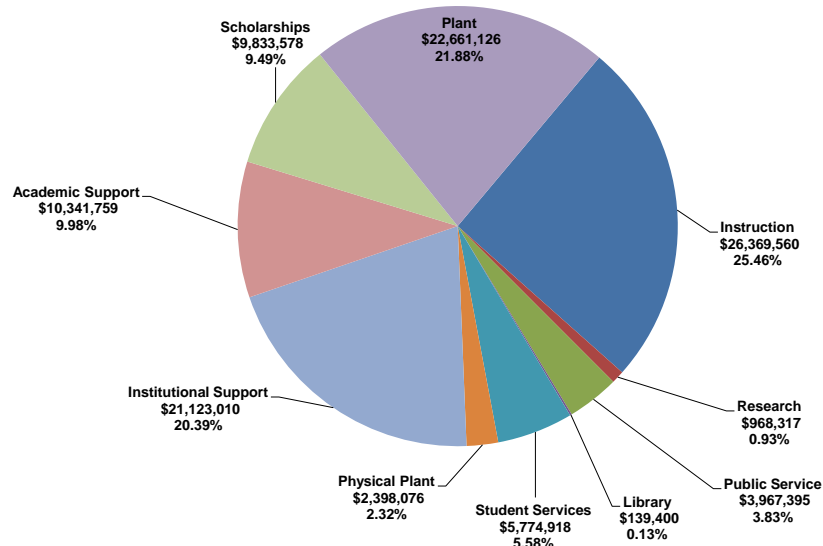
Local Budget Distribution by Activity

July 1, 2018 - June 30, 2019

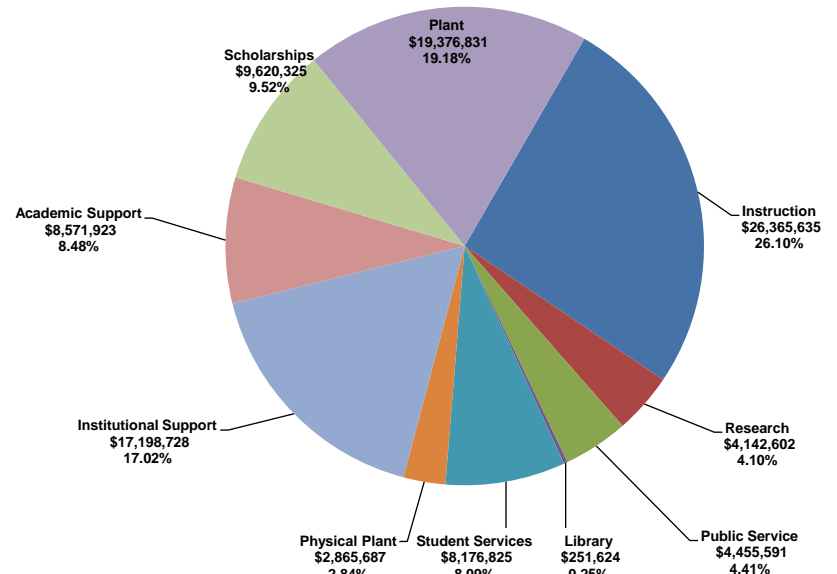
	FY 2019 Budgeted Revenue	
	Amount	% of Total
By Activity:		
Instruction	\$26,369,560	25.46%
Research	\$968,317	0.93%
Public Service	\$3,967,395	3.83%
Library	\$139,400	0.13%
Student Services	\$5,774,918	5.58%
Physical Plant	\$2,398,076	2.32%
Institutional Support	\$21,123,010	20.39%
Academic Support	\$10,341,759	9.98%
Scholarships	\$9,833,578	9.49%
Plant	\$22,661,126	21.88%
Total Budget by Activity	\$103,577,139	100.00%

	FY 2019 Budgeted Expenses	
	Amount	% of Total
By Activity:		
Instruction	\$26,365,635	26.10%
Research	\$4,142,602	4.10%
Public Service	\$4,455,591	4.41%
Library	\$251,624	0.25%
Student Services	\$8,176,825	8.09%
Physical Plant	\$2,865,687	2.84%
Institutional Support	\$17,198,728	17.02%
Academic Support	\$8,571,923	8.48%
Scholarships	\$9,620,325	9.52%
Plant	\$19,376,831	19.18%
Total Budget by Activity	\$101,025,771	100.00%

Revenue Distribution by Activity



Expense Distribution by Activity



Boise State University
 Local Budget Distribution by Revenue and Expense Class
 2018-2019 Operating Budget

2019 Revenue Budget		
	Amount	% of Total
By Revenue Class:		
Revenue:		
Student Fees	50,696,562	48.95%
Private Gifts	14,179,850	13.69%
Auxiliary Enterprises	0	0.00%
Other Revenue	38,700,727	37.36%
Total Budget by Revenue Class	103,577,139	100.00%

2019 Expense Budget		
	Amount	% of Total
By Expense Class:		
Personnel Costs:		
Salaries	33,731,842	33.39%
Personnel Benefits	10,789,063	10.68%
Total Personnel Costs	44,520,905	44.07%
Non Personnel Expense:		
Other Operating Expenses	52,775,184	52.24%
Capital	3,729,682	3.69%
Total Non Personnel Exp:	56,504,866	55.93%
Total Budget by Expense Class	101,025,771	100.00%
TOTAL FTE POSITIONS	433.5	

BOISE STATE UNIVERSITY
Local Budget Distribution by College/Division
2018-2019 SUMMARY OF LOCAL BUDGETS

	PROJECTED				
	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
COLLEGE OF ARTS AND SCIENCES	6,331,464.77	22.57	2,837,806.15	3,365,168.35	33,980.00
COLLEGE OF BUSINESS AND ECONOMICS	1,777,154.00	9.15	926,098.37	751,163.00	0.00
COLLEGE OF EDUCATION	2,879,441.00	29.74	1,944,334.39	893,802.14	0.00
COLLEGE OF ENGINEERING	3,361,804.00	5.25	1,294,373.43	1,677,430.44	390,000.00
COLLEGE OF HEALTH SCIENCES	3,141,066.00	12.28	1,548,105.74	1,490,431.75	0.00
COLLEGE OF INNOVATION AND DESIGN	425,500.00	0	75,642.88	303,658.00	0.00
SCHOOL OF PUBLIC SERVICE	741,339.00	1.33	259,229.32	511,249.00	0.00
DIVISION OF EXTENDED STUDIES	21,140,215.00	126.75	14,352,233.03	5,895,904.00	166,100.00
GRADUATE COLLEGE	476,000.00	4.48	283,085.76	138,905.00	0.00
GENERAL INSTRUCTION	198,440.00	0	36,435.40	127,277.00	0.00
LIBRARY	139,400.00	0.05	35,579.17	83,360.00	132,685.00
CENTRALLY MANAGED FUNDS	4,673,900.00	0	0.00	1,059,600.00	0.00
CHIEF OPERATING OFFICER & CAMPUS OPERATIONS	4,251,985.00	15.20	2,004,453.57	2,171,719.42	50,580.00
FOUNDATION	1,074,316.00	13.98	1,392,809.65	0.00	0.00
FINANCE & ADMINISTRATION	34,095,145.95	99.40	9,462,790.02	20,031,910.00	2,946,337.00
PRESIDENT	464,241.00	0.98	122,793.10	964,339.00	0.00
PROVOST	1,809,280.00	12.15	1,207,315.66	919,365.00	0.00
DIVISION OF RESEARCH & ECONOMIC DEVELOPMENT	813,503.00	13.42	1,175,157.45	320,009.00	0.00
STUDENT AFFAIRS	13,537,540.32	53.68	4,043,105.40	11,281,402.09	10,000.00

BOISE STATE UNIVERSITY
Local Budget Distribution by College/Division
 2018-2019 SUMMARY OF LOCAL BUDGETS

	PROJECTED				
	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
UNIVERSITY ADVANCEMENT	2,245,404.00	13.11	1,519,556.32	788,491.00	0.00
TOTAL LOCAL BUDGET	103,577,139.04	433.50	44,520,904.80	52,775,184.19	3,729,682.00

BOISE STATE UNIVERSITY
2018-2019 SUMMARY OF LOCAL BUDGETS

		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
COLLEGE OF ARTS AND SCIENCES						
COAS	College of Arts & Sciences					
10600	Psychological Science	0.00	0	0.00	3,400.00	0.00
68500	Biomolecular Research Center	104,016.13	0.53	210,985.93	303,164.00	0.00
69200	Raptor Research Center	0.00	0.85	95,595.12	0.00	0.00
69300	CGISS	20,000.00	0	16,167.02	23,700.00	0.00
70100	College of Arts & Sciences	2,561,671.00	0.49	98,868.38	254,540.00	0.00
70200	Art Department	70,465.00	0.15	12,688.46	97,600.00	0.00
70300	School of the Arts	0.00	1.00	66,564.51	8,000.00	0.00
70600	Biology Department	283,185.00	3.84	412,091.10	634,321.00	100.00
70700	Chemistry Department	348,400.00	2.37	244,793.35	289,388.00	0.00
70800	Communication Department	66,684.00	0	7,441.43	80,001.00	0.00
71000	Theatre Arts Department	150,203.00	0.81	94,713.43	87,914.00	5,000.00
71200	English Department	168,818.64	1.06	164,077.54	88,787.35	0.00
71300	World Languages	109,020.00	0.51	82,105.39	28,990.00	0.00
71400	Geosciences Department	1,206,000.00	4.80	533,937.26	663,803.00	8,880.00
71500	History Department	15,300.00	0	0.00	22,350.00	0.00
71600	Biomolecular Sciences Ph.D.	1,351.00	0	0.00	14,320.00	0.00
71700	Philosophy Department	200.00	0	0.00	200.00	0.00
72000	Mathematics	15,106.00	0	9,810.00	32,463.00	0.00
72001	Math Learning Center	362,250.00	4.00	398,150.68	30,000.00	0.00
72200	Music Department	147,020.00	0	110,827.68	102,720.00	0.00
72201	Music Department - Marching Band	464,020.00	1.09	128,731.05	375,200.00	0.00
72400	Physics Department	216,300.00	1.07	140,762.15	195,230.00	20,000.00
72800	Anthropology Department	20,136.00	0	3,295.76	26,316.00	0.00
73000	Sociology Department	1,319.00	0	6,199.92	2,761.00	0.00

BOISE STATE UNIVERSITY
2018-2019 SUMMARY OF LOCAL BUDGETS

		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
TOTAL COLLEGE OF ARTS AND SCIENCES		6,331,464.77	22.57	2,837,806.15	3,365,168.35	33,980.00
 <u>COLLEGE OF BUSINESS AND ECONOMICS</u>						
COBE	<i>College of Business & Economics</i>					
68700	ID Bus Econ Develop Center	3,657.00	0	704.14	20,749.00	0.00
68701	TechHelp	150,000.00	0	27,000.00	25,000.00	0.00
77600	Coll of Business & Econ-Admin	1,144,051.00	6.00	567,202.09	413,208.00	0.00
77700	Idaho Small Business	261,500.00	2.02	146,087.52	93,354.00	0.00
77800	Accountancy Department	70,700.00	0	15,805.00	34,580.00	0.00
78000	Economics Department	74,400.00	0	3,120.00	41,350.00	0.00
78100	Department of Marketing	64,000.00	0	0.00	68,743.00	0.00
78200	Department of Finance	5,379.00	0	0.00	5,379.00	0.00
78300	Management Department	0.00	0	0.00	800.00	0.00
78600	IT&SCM	3,467.00	1.13	166,179.63	3,000.00	0.00
78700	COBE Career Services	0.00	0	0.00	45,000.00	0.00
TOTAL COLLEGE OF BUSINESS AND ECONOMICS		1,777,154.00	9.15	926,098.37	751,163.00	0.00

BOISE STATE UNIVERSITY
2018-2019 SUMMARY OF LOCAL BUDGETS

		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
COLLEGE OF EDUCATION						
Chldm Ctr	Childrens Center					
86200	Childrens Center	1,328,663.00	28.00	1,436,541.31	175,299.14	0.00
COED	College of Education					
10100	College of Education-Dean's Of	1,211,906.00	0.31	104,524.71	56,992.00	0.00
10101	College of Education - Research	2,000.00	0	7,088.64	6,768.00	0.00
10104	Teacher Education	23,000.00	0	16,100.00	42,000.00	0.00
10105	Initiative for Healthy Schools	0.00	0	6,490.00	10,000.00	0.00
10106	Leads Learning Network	0.00	0	11,940.00	5,000.00	0.00
10107	Institute - Studery of Addiction	2,000.00	0	11,940.00	1,000.00	0.00
10200	Ctr for Sch Imp&Policy Studies	137,847.00	1.35	219,327.72	167,296.00	0.00
10400	Educational Technology	86,477.00	0	30,938.34	199,134.00	0.00
10700	Counselor Education	6,000.00	0	3,597.00	4,000.00	0.00
10800	Curric, Instruct Found Studies	59,713.00	0	12,984.08	102,173.00	0.00
11000	Center Multicultural & Ed Opp	10,000.00	0.05	34,579.87	8,500.00	0.00
11005	CMEO Educational Talent Search	0.00	0	0.00	21,738.00	0.00
11200	Early & Special Education	5,000.00	0	9,086.00	40,300.00	0.00
11300	Literacy	5,220.00	0	32,080.00	48,655.00	0.00
69400	Idaho RADAR Center (COED)	1,615.00	0.03	7,116.73	4,947.00	0.00
TOTAL COLLEGE OF EDUCATION		2,879,441.00	29.74	1,944,334.39	893,802.14	0.00

BOISE STATE UNIVERSITY
2018-2019 SUMMARY OF LOCAL BUDGETS

		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
<u>COLLEGE OF ENGINEERING</u>						
COEN	College of Engineering					
12600	College of Engineering-Admin	1,828,204.00	0.24	51,177.31	191,888.00	0.00
12800	C of E Civil Engineering	69,500.00	0	41,019.92	45,400.00	0.00
12900	C of E Electrical Engineering	82,000.00	0.45	163,577.19	174,242.00	50,000.00
13000	Mechanical & Biomedical Engr.	194,200.00	0.40	66,998.22	120,600.00	40,000.00
13100	Computer Science Department	88,500.00	0	90,683.94	68,250.00	0.00
13200	Material Science & Eng Dept.	53,500.00	0.32	331,497.66	413,525.00	300,000.00
13300	COBR Ortho & Biomech Research	0.00	0	0.00	2,683.44	0.00
13500	Recharge Centers	1,007,400.00	3.84	518,448.15	613,146.00	0.00
13600	Center for Advanced Energy Studies (CAES)	0.00	0	0.00	2,000.00	0.00
21700	Organizational Perf&Wkplc Lrn	0.00	0	25,696.04	12,846.00	0.00
72700	C of E Construction Mgmt Dept	38,500.00	0	5,275.00	32,850.00	0.00
TOTAL COLLEGE OF ENGINEERING		3,361,804.00	5.25	1,294,373.43	1,677,430.44	390,000.00

BOISE STATE UNIVERSITY
2018-2019 SUMMARY OF LOCAL BUDGETS

PROJECTED

REVENUE

FTE

PERSONNEL
EXPENSES

OTHER
EXPENSES

CAPITAL
EXPENSES

COLLEGE OF HEALTH SCIENCES

COHS College of Health Sciences

10300	Kinesiology	143,340.00	0.36	177,135.12	86,500.00	0.00
18600	Coll of Health Sciences-Admin	1,661,932.00	0	140,860.32	346,000.00	0.00
18692	Coll of Health Sciences-Admin - Cross Funct	0.00	0	15,600.00	5,000.00	0.00
18697	Coll of Health Sciences-Admin - Cross Funct	500.00	0	0.00	500.00	0.00
18700	School of Nursing	318,305.00	0.10	75,526.04	498,855.00	0.00
18750	School of Nursing - Cross Funct	446,000.00	3.16	222,662.68	118,500.00	0.00
18770	School of Nursing - Cross Funct	70,650.00	0	70,600.00	0.00	0.00
18795	School of Nursing - Cross Funct	0.00	0.12	20,142.34	0.00	0.00
18797	School of Nursing - Cross Funct	5,000.00	0	0.00	1,000.00	0.00
18800	School of Allied Health	0.00	0	0.00	15,000.00	0.00
18860	Coll of Health Sciences-Admin - Cross Funct	0.00	0	0.00	15,000.00	0.00
19000	Respiratory Care	18,660.00	0	0.00	82,000.00	0.00
19080	Respiratory Care - Cross Funct	15,000.00	2.00	182,661.01	86,681.00	0.00
19100	Radiology Sciences	31,190.00	0	13,625.00	20,000.00	0.00
19300	Community&Environmental Health	15,400.00	0	6,760.00	20,550.00	0.00
19489	Ctr for Physical Act/Sport - Cross Funct	300.00	0	0.00	500.00	0.00
19500	Cntr for Ortho/Bio Research	0.00	1.00	72,606.81	0.00	0.00
19589	Ctr for Ortho/Bio Research - Cross Funct	800.00	0	0.00	2,500.00	0.00
19798	CEEHS(Excellence in Env Hlth) - Cross Funct	1,500.00	0	0.00	1,500.00	0.00
19900	Cntr for Health Policy	0.00	0.25	20,018.88	0.00	0.00
19998	Cntr for Health Policy - Cross Funct	0.00	0	6,760.00	18,000.00	0.00
68000	Center for the Study of Aging	13,969.00	0	6,234.80	14,034.00	0.00
68089	Center for the Study of Aging - - Cross Funct	1,500.00	0	0.00	2,500.00	0.00
68097	Ctr for Stdy of Aging-nongrant	10,469.00	0	0.00	10,697.00	0.00
73100	School of Social Work	32,000.00	1.34	132,380.90	87,000.00	0.00

BOISE STATE UNIVERSITY
2018-2019 SUMMARY OF LOCAL BUDGETS

		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
UHS	UHS					
85600	Counseling Center	354,551.00	3.95	384,531.83	58,114.75	0.00
TOTAL COLLEGE OF HEALTH SCIENCES		3,141,066.00	12.28	1,548,105.74	1,490,431.75	0.00
 COLLEGE OF INNOVATION AND DESIGN						
CID	College of Innovation & Design					
79000	College of Innovation & Design	425,500.00	0	75,642.88	303,658.00	0.00
TOTAL COLLEGE OF INNOVATION AND DESIGN		425,500.00	0	75,642.88	303,658.00	0.00
 SCHOOL OF PUBLIC SERVICE						
SPS	SPS					
25200	Military Science Dept	2,100.00	0	0.00	1,868.00	0.00
72500	Political Science	1,648.00	0	7,038.90	12,600.00	0.00
74000	School of Public Service Admin	466,361.00	0	0.00	152,600.00	0.00
74100	SPS Centers/Programs	257,000.00	0.51	114,763.44	266,125.00	0.00
74200	Public Policy & Admin	12,500.00	0.82	89,781.98	29,750.00	0.00
74300	SPS PhD Program	0.00	0	0.00	2,500.00	0.00
74400	Department of Criminal Justice	1,730.00	0	47,125.00	44,306.00	0.00
74900	Global Studies Program	0.00	0	520.00	1,500.00	0.00
TOTAL SCHOOL OF PUBLIC SERVICE		741,339.00	1.33	259,229.32	511,249.00	0.00

BOISE STATE UNIVERSITY
2018-2019 SUMMARY OF LOCAL BUDGETS

		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
<u>DIVISION OF EXTENDED STUDIES</u>						
BSPR	<i>Boise State Public Radio</i>					
81301	BSPR Admin	0.00	3.00	181,581.60	37,720.00	0.00
81303	BSPR Engineering	0.00	2.30	195,073.04	233,070.00	166,100.00
81305	BSPR Development	1,910,000.00	4.00	314,890.69	184,840.00	0.00
81306	BSPR Programming & Operations	0.00	2.40	648,827.78	448,880.00	0.00
81307	BSPR Underwriting	685,000.00	3.50	293,710.34	33,640.00	0.00
81308	BSPR Operations	0.00	1.50	108,721.62	0.00	0.00
81310	BSPR News	0.00	4.00	317,309.61	8,300.00	0.00
81312	BSPR Marketing	130,000.00	0	0.00	130,000.00	0.00
81320	BSPR Capital Campaign	0.00	0	0.00	79,100.00	0.00
EXT	<i>Extended Studies</i>					
29503	Campus Sites	31,000.00	0.46	45,906.02	6,200.00	0.00
29505	Center for Professional Dev	1,200,000.00	5.95	628,364.14	497,741.00	0.00
29506	K-12 Professional Development	67,500.00	0	16,096.00	56,500.00	0.00
29507	Concurrent Enrollment	1,543,035.00	6.50	775,610.87	638,287.00	0.00
29512	Multidisciplinary Studies Pro	0.00	0	0.00	500.00	0.00
EXT Admin	<i>Extended Studies Admin</i>					
29500	Div of Extended Studies Admin	0.00	0.68	51,386.04	30,900.00	0.00
29501	Operations and Finance	3,400.00	0	1,386.42	93.00	0.00
EXT eCampus	<i>EXT eCampus</i>					
29508	eCampus Center	2,230,000.00	23.06	2,163,334.31	183,990.00	0.00
29847	eCampus Masters Genetic Counseling	0.00	0	65,453.41	5,000.00	0.00
EXT Osher	<i>EXT Osher</i>					
29509	Osher Lifelong Learning Inst	353,500.00	3.42	287,967.85	120,000.00	0.00
EXT SS	<i>EXT Self Support</i>					
29600	SS M Biling Ed/ESL - CC	216,431.00	0	8,103.06	25,889.00	0.00

BOISE STATE UNIVERSITY
2018-2019 SUMMARY OF LOCAL BUDGETS

		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
29601	SS M Ed Literacy	117,491.00	0	3,433.50	15,394.00	0.00
29602	SS Math Consult Tchr Certif.	191,903.00	0.04	82,114.01	23,926.00	0.00
29603	SS Ed Specialist Exec Ed Ldshp	158,886.00	0.13	113,357.14	37,239.00	0.00
29604	SS eCampus Ed Tech Doctoral Pr	581,581.00	3.11	396,799.67	58,022.00	0.00
29605	SS eCampus Ed Tech Masters	1,782,224.00	15.25	1,841,972.62	405,041.00	0.00
29655	SS CJ Program Twin Falls	102,432.00	0.48	58,251.57	12,465.00	0.00
29657	SS Grad Conflict Mgmt Cert	118,080.00	0.48	92,821.06	17,163.00	0.00
29720	SS Bus/Acct Program Twin Falls	200,000.00	0.48	159,725.97	40,174.00	0.00
29721	SS eCampus Online MBA Program	2,800,000.00	3.08	535,477.10	1,494,137.00	0.00
29722	SS EMBA	1,093,500.00	2.00	525,850.49	407,863.00	0.00
29800	SS Writing Project	55,000.00	0	0.00	0.00	0.00
29835	SS MSW Coeur d'Alene	220,000.00	3.29	286,749.65	48,903.00	0.00
29836	SS BSW Program Twin Falls	133,336.00	1.24	129,492.88	18,893.00	0.00
29837	SS MSW Twin Falls	157,916.00	3.17	269,423.16	43,680.00	0.00
29838	SS MSW Lewiston	0.00	1.33	110,436.59	0.00	0.00
29840	SS Master Athletic Leadership	178,200.00	1.00	126,391.05	24,053.00	0.00
29841	SS eCampus RC SYOL Program	1,200,000.00	6.47	703,412.05	135,250.00	0.00
29844	SS eCampus Doctoral Nurs Pr	334,840.00	4.66	567,322.97	51,434.00	0.00
29845	SS eCampus Masters AGNP	738,860.00	5.75	609,410.54	109,762.00	0.00
29846	SS eCampus Nursing RN to BS	2,606,100.00	14.03	1,636,068.25	231,855.00	0.00
TOTAL DIVISION OF EXTENDED STUDIES		21,140,215.00	126.75	14,352,233.03	5,895,904.00	166,100.00

BOISE STATE UNIVERSITY
2018-2019 SUMMARY OF LOCAL BUDGETS

		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
<u>GRADUATE COLLEGE</u>						
GRAD	Graduate College					
27600	Graduate College Admin	467,000.00	4.48	283,085.76	103,305.00	0.00
27602	Grad Coll Dean Office	0.00	0	0.00	2,600.00	0.00
27604	Grad Coll Thesis&Dissertation	9,000.00	0	0.00	8,500.00	0.00
27605	Grad Coll Recruiting	0.00	0	0.00	22,500.00	0.00
27607	PhD in Computing	0.00	0	0.00	2,000.00	0.00
TOTAL GRADUATE COLLEGE		476,000.00	4.48	283,085.76	138,905.00	0.00
<u>GENERAL INSTRUCTION</u>						
Honors	Honors College					
25800	Honors College	162,334.00	0	1,176.24	111,477.00	0.00
Prov Direct	Provost Direct					
26908	Foundational Studies Program	36,106.00	0	35,259.16	15,800.00	0.00
TOTAL GENERAL INSTRUCTION		198,440.00	0	36,435.40	127,277.00	0.00
<u>LIBRARY</u>						
LIB	Albertsons Library					
82600	Albertsons Library	36,800.00	0.05	35,579.17	83,360.00	0.00
82601	Library Materials	102,600.00	0	0.00	0.00	132,685.00
TOTAL LIBRARY		139,400.00	0.05	35,579.17	83,360.00	132,685.00

BOISE STATE UNIVERSITY
2018-2019 SUMMARY OF LOCAL BUDGETS

		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
<u>CENTRALLY MANAGED FUNDS</u>						
<i>Central</i>	<i>Central</i>					
91000	Gen Institutional Expenses	4,673,900.00	0	0.00	1,059,600.00	0.00
TOTAL CENTRALLY MANAGED FUNDS		4,673,900.00	0	0.00	1,059,600.00	0.00

BOISE STATE UNIVERSITY
2018-2019 SUMMARY OF LOCAL BUDGETS

		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
<u>CHIEF OPERATING OFFICER & CAMPUS OPERATIONS</u>						
Campus Svcs Campus Services						
98700	Student Union	188,000.00	0.55	123,693.14	115,000.00	0.00
COO Office of COO						
87500	Office of COO	718,388.00	1.15	115,826.23	370,802.80	50,580.00
87510	Inst'l Compl	0.00	1.00	94,233.40	0.00	0.00
87533	Trademark Licen	553,160.00	3.00	285,479.45	72,818.00	0.00
87534	University Sponsorship	385,000.00	0	84,207.95	12,771.00	0.00
CPFC Campus Planning & Facilities						
87508	Campus Planning- A&E Services	475,750.00	4.00	390,592.30	147,675.00	0.00
87509	Campus Planning- EHS&S	500.00	0	0.00	70,500.00	0.00
87600	Campus Facilities	1,496,100.00	1.00	465,508.96	1,077,958.00	0.00
Fine Arts Fine Arts World Museum						
87540	Fine Arts World Museum	0.00	0	0.00	7,189.62	0.00
Public Safety Public Safety						
91100	Public Safety - Security	40,087.00	1.50	138,812.23	5,895.00	0.00
91106	Public Safety - Threat Assessment	60,000.00	1.00	121,467.82	60,000.00	0.00
91107	Public Safety - Emergency Management	0.00	1.00	91,743.83	0.00	0.00
91114	Public Safety - Transportation	335,000.00	1.00	92,888.25	231,110.00	0.00
TOTAL CHIEF OPERATING OFFICER & CAMPUS OPERATIONS		4,251,985.00	15.20	2,004,453.57	2,171,719.42	50,580.00

BOISE STATE UNIVERSITY
2018-2019 SUMMARY OF LOCAL BUDGETS

		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
FOUNDATION						
FND	Foundation					
92000	Boise State Foundation	1,074,316.00	13.98	1,392,809.65	0.00	0.00
TOTAL FOUNDATION		1,074,316.00	13.98	1,392,809.65	0.00	0.00

BOISE STATE UNIVERSITY
2018-2019 SUMMARY OF LOCAL BUDGETS

		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
FINANCE & ADMINISTRATION						
AVPFA	Associate VP Finance & Administration					
90310	Finance & Admin Operations	0.00	0.50	48,404.51	33,644.00	0.00
90312	VPFA Restricted	0.00	0	0.00	2,300.00	0.00
90335	Finance & Admin Brd of Education	0.00	0	0.00	28,000.00	0.00
90340	Finance & Admin Campus	345,000.00	0	0.00	35,572.00	0.00
90401	AVPFA Perm Salary Savings	0.00	1.00	99,455.60	128,990.00	0.00
Budget	Budget & Planning					
90900	Budget and Planning	0.00	1.00	92,473.10	0.00	0.00
Cntrl Bank	Central Bank					
99800	Central Bank	332,469.00	0	0.00	3,660,871.00	0.00
99810	Central Bank-Reserve	2,621,000.00	0	0.00	0.00	0.00
99815	Central Bank-Student Fee Reserve	19,650,297.00	0	0.00	12,911,000.00	2,500,000.00
Controller	Controller					
90409	Controller's Office	0.00	6.20	445,483.83	122,566.00	0.00
90410	Accounts Payable	0.00	4.00	207,729.61	18,591.00	0.00
90412	Payroll	0.00	1.00	51,288.09	0.00	0.00
90460	Controller Campus	2,400.00	0	0.00	0.00	0.00
Empl Assoc	Employee Associations					
94400	Classified Association	0.00	0	0.00	3,000.00	0.00
94500	Professional Senate	0.00	0	0.00	3,000.00	0.00
HR	Human Resources					
90600	Human Resource Services	12,267.00	6.00	455,889.55	109,260.00	0.00
OIT	Office of Information Technology					
92800	Telephone Services	45,000.00	0	0.00	6,500.00	0.00
92900	Mail Room	142,000.00	0	0.00	142,000.00	0.00

BOISE STATE UNIVERSITY
2018-2019 SUMMARY OF LOCAL BUDGETS

		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
93901	OIT Cloud Svc-Applications	3,420,735.95	25.30	2,497,078.19	683,000.00	0.00
93903	OIT-AVP	0.00	3.00	260,093.37	125,000.00	0.00
93906	OIT-Customer Care	298,500.00	0	478,400.00	593,700.00	0.00
93907	OIT-Business Services	996,000.00	8.00	754,303.00	332,514.00	0.00
93916	OIT - Learning Tech Solutions	0.00	0	2,071.00	1,200.00	0.00
Purchasing Purchasing						
90420	Purchasing	225,000.00	3.17	284,314.85	24,985.00	0.00
S&PI S&PI						
90430	Systems & Process Improvement	0.00	9.00	858,400.61	68,277.00	0.00
Student Fin Student Fin						
90442	Student Financial Services	1,515,000.00	8.12	493,729.24	174,857.00	0.00
TBA TBA						
99100	Overhead	2,974,891.00	19.00	1,890,246.63	618,319.00	446,337.00
99120	Athletics	447,401.00	0	124,341.84	43,058.00	0.00
99130	Campus	98,275.00	0	17,725.08	26,755.00	0.00
99140	Community	278,910.00	0	55,485.59	65,321.00	0.00
Treasury Treasury						
90440	Treasury	0.00	4.00	334,962.94	69,630.00	0.00
90443	Real Estate Services	0.00	0.11	10,913.39	0.00	0.00
UFS University Financial Services						
90400	UFS Fac&Admin Recovery Alloc	690,000.00	0	0.00	0.00	0.00
TOTAL FINANCE & ADMINISTRATION		34,095,145.95	99.40	9,462,790.02	20,031,910.00	2,946,337.00

BOISE STATE UNIVERSITY
2018-2019 SUMMARY OF LOCAL BUDGETS

		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
<u>PRESIDENT</u>						
<i>Comm & Mk</i>		<i>Communication & Marketing</i>				
91700	Office of Comm&Mktg	16,000.00	0	13,520.00	1,300.00	0.00
91800	Comm & Mkt Publications	0.00	0	0.00	3,000.00	0.00
<i>Pres Direct</i>		<i>President Direct</i>				
90100	President's Office	448,241.00	0	1,157.58	673,439.00	0.00
90110	President-Brd Policy I.E.3	0.00	0	0.00	36,700.00	0.00
90200	Government Relations	0.00	0	0.00	10,000.00	0.00
91200	Internal Audit & Advisory Serv	0.00	0	0.00	7,500.00	0.00
92500	Office of General Counsel	0.00	0.98	108,115.52	232,400.00	0.00
TOTAL PRESIDENT		464,241.00	0.98	122,793.10	964,339.00	0.00

BOISE STATE UNIVERSITY
2018-2019 SUMMARY OF LOCAL BUDGETS

		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
PROVOST						
A&AE	A&AE					
93300	Advising & Acad Enhance	5,000.00	0	1,040.00	14,298.00	0.00
COED	College of Education					
10109	I Do Teach	12,600.00	0	0.00	14,600.00	0.00
CTL	Center Teaching & Learning					
93505	Center for Teaching & Learning	20,000.00	0	0.00	10,313.00	0.00
Global Ed	Global Education					
93501	Center for Global Education	23,407.00	0.25	14,744.26	0.00	0.00
93521	Intensive English Programs (IEP)	949,000.00	6.00	635,534.02	330,000.00	0.00
93800	Intl Learning Opportunities	392,630.00	3.80	266,029.65	140,922.00	0.00
IDEA Shop	IDEA Shop					
94000	IDEA Shop Operations	308,504.00	1.10	228,161.57	258,387.00	0.00
Inst Rsrch	Institutional Research					
90700	Institutional Research	0.00	0	135.20	3,635.00	0.00
Prov Direct	Provost Direct					
93500	Provost	73,339.00	0	0.00	98,654.00	0.00
93506	STEM and Diversity Initiatives	24,800.00	1.00	61,670.96	46,120.00	0.00
93700	Undergrad Research Scholars	0.00	0	0.00	2,436.00	0.00
TOTAL PROVOST		1,809,280.00	12.15	1,207,315.66	919,365.00	0.00

BOISE STATE UNIVERSITY
2018-2019 SUMMARY OF LOCAL BUDGETS

		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
<u>DIVISION OF RESEARCH & ECONOMIC DEVELOPMENT</u>						
VPRED	VPRED					
67600	Div of Research & Econ Develop	140,500.00	4.42	456,471.88	258,009.00	0.00
67602	Energy Policy Institute	21,925.00	0	1,090.00	51,000.00	0.00
67604	Office of Sponsored Programs	651,078.00	8.20	658,602.66	11,000.00	0.00
67608	EPSCoR	0.00	0.80	58,992.91	0.00	0.00
TOTAL DIVISION OF RESEARCH & ECONOMIC DEVELOPMENT		813,503.00	13.42	1,175,157.45	320,009.00	0.00

BOISE STATE UNIVERSITY
2018-2019 SUMMARY OF LOCAL BUDGETS

		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
STUDENT AFFAIRS						
Admissions	Admissions					
85300	Admissions	0.00	1.00	181,858.87	380,000.00	0.00
Dean of Std	Dean of Students					
85201	Dean of Students	53,328.00	8.16	579,803.08	48,000.00	0.00
Fin Aid	Financial Aid					
85700	Financial Aid	50,000.00	2.90	178,760.05	38,000.00	0.00
85701	Fin Aid - Grants, Loans, Work Study	7,000,000.00	0	0.00	7,000,000.00	0.00
85702	Fin Aid - Scholarships	2,792,100.00	0	0.00	2,620,325.00	0.00
NSFP	New Student Programs					
86401	New Student Programs	0.00	5.00	328,559.80	0.00	0.00
Registrar	Registrar					
85400	Registrar's Office	402,000.00	7.36	434,432.51	123,500.00	10,000.00
Student Life	Student Life					
85100	AVP of Student Affairs	1,435,023.00	26.47	1,921,859.78	519,628.00	0.00
85900	Career Center	130,520.00	1.70	113,030.71	71,000.00	0.00
86600	Arbiter	281,610.00	1.00	197,949.11	86,000.00	0.00
VPSA	VPSA					
85000	VP Student Affairs	570,565.00	0.09	24,109.14	44,300.00	0.00
85500	New Student Programs	822,394.32	0	82,742.34	350,649.09	0.00
TOTAL STUDENT AFFAIRS		13,537,540.32	53.68	4,043,105.40	11,281,402.09	10,000.00

BOISE STATE UNIVERSITY
2018-2019 SUMMARY OF LOCAL BUDGETS

		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
UNIVERSITY ADVANCEMENT						
ADV	University Advancement					
92100	Alumni Relations	430,584.00	0.57	41,246.43	394,491.00	0.00
92200	University Advancement	1,450,820.00	12.46	1,421,141.77	84,500.00	0.00
DVLP	University Development					
92201	Univ Adv Development	89,500.00	0	0.00	89,500.00	0.00
92202	Univ Adv Donor Relations	80,000.00	0	0.00	80,000.00	0.00
92203	Univ Adv Annual Giving	182,500.00	0.08	57,168.12	128,000.00	0.00
PRGC	Principal Gift & Campaigns					
92205	Univ Adv Prospect Research	12,000.00	0	0.00	12,000.00	0.00
TOTAL UNIVERSITY ADVANCEMENT		2,245,404.00	13.11	1,519,556.32	788,491.00	0.00
TOTAL LOCAL BUDGET		103,577,139.04	433.50	44,520,904.80	52,775,184.19	3,729,682.00

BOISE STATE UNIVERSITY
2018-2019 LOCAL OPERATING BUDGET

		PROJECTED					
COLLEGE OF ARTS AND SCIENCES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
COLLEGE OF ARTS AND SCIENCES							
COAS	College of Arts & Sciences						
10600	Psychological Science						
3501005	Psychology Development Fund	0.00		0.00	0.00	2,600.00	0.00
3501010	Psychology and Law	0.00		0.00	0.00	800.00	0.00
TOTAL Psychological Science		0.00	0	0.00	0.00	3,400.00	0.00
68500	Biomolecular Research Center						
2141002	Imaging	36,500.00		0.00	0.00	36,500.00	0.00
2141003	BRC Recharge Reserve	7,500.00		0.00	0.00	1,886.00	0.00
2141006	F&A Alloc Match for 685G106000	0.00		0.00	0.00	20,520.00	0.00
2141008	Biomol Research Center INBRE	0.00	0.53	136,036.00	21,077.93	148,824.00	0.00
2141010	Sigma Xi, Boise State Chapter	352.13		0.00	0.00	320.00	0.00
2141011	Analytical Instrumentation	36,500.00		0.00	0.00	36,500.00	0.00
2141012	Hilda D Elliott Fund	764.00		25,000.00	1,000.00	0.00	0.00
2141013	Histology Recharge	7,200.00		0.00	0.00	7,200.00	0.00
2141014	Biomolecular Characterization	4,700.00		0.00	0.00	4,700.00	0.00
2141015	Tissue Culture & Molecular Bio	10,500.00		0.00	0.00	10,500.00	0.00
2141016	Cornell BRC	0.00		6,000.00	240.00	23,460.00	0.00
2141017	Beard BRC	0.00		1,000.00	40.00	5,960.00	0.00
2141018	L.Warner BRC	0.00		19,800.00	792.00	6,794.00	0.00
TOTAL Biomolecular Research Center		104,016.13	0.53	187,836.00	23,149.93	303,164.00	0.00
69200	Raptor Research Center						
2161001	Raptor Research Local Account	0.00	0.85	72,008.00	23,587.12	0.00	0.00
TOTAL Raptor Research Center		0.00	0.85	72,008.00	23,587.12	0.00	0.00
69300	CGISS						
2171009	BSU Infrasound Lab	20,000.00		8,000.00	670.00	3,500.00	0.00
2171061	Johnson Development	0.00		0.00	0.00	4,000.00	0.00

BOISE STATE UNIVERSITY
2018-2019 LOCAL OPERATING BUDGET

		PROJECTED					
COLLEGE OF ARTS AND SCIENCES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2171065	Barrash Development	0.00		0.00	0.00	100.00	0.00
2171067	Liberty Development	0.00		0.00	0.00	5,000.00	0.00
2171069	Bradford Development	0.00		0.00	0.00	1,000.00	0.00
2171070	Michaels Development	0.00		0.00	0.00	100.00	0.00
2171202	Marshall Development	0.00		0.00	0.00	5,000.00	0.00
2171207	Research Startup - Johnson	0.00		6,878.00	619.02	4,000.00	0.00
2171285	Mikesell Development	0.00		0.00	0.00	1,000.00	0.00
TOTAL CGISS		20,000.00	0	14,878.00	1,289.02	23,700.00	0.00
70100	College of Arts & Sciences						
2011003	COAS Dean's Account	2,451,271.00	0.04	3,069.63	1,107.55	1,000.00	0.00
2011015	Arts & Sciences Indirect Cost	43,000.00		0.00	0.00	15,000.00	0.00
2011025	Television Initiative	0.00		5,000.00	200.00	7,150.00	0.00
2011030	Mccaslin Memorial Grad Asst	53,000.00		32,930.00	1,317.20	12,064.00	0.00
2011050	A&S Computer Lab Fee	0.00	0.45	25,667.00	10,607.00	208,726.00	0.00
2011075	Student Success Program	0.00		0.00	0.00	2,500.00	0.00
2011095	Wider Grant: F&A Recovery	0.00		5,000.00	450.00	3,000.00	0.00
2011103	ARSC Student Staff (Arts&Sciences Resident	14,400.00		13,000.00	520.00	0.00	0.00
2017777	PR - Arts & Sci	0.00		0.00	0.00	4,300.00	0.00
2018888	PR Restricted Use - Arts & Sci	0.00		0.00	0.00	800.00	0.00
TOTAL College of Arts & Sciences		2,561,671.00	0.49	84,666.63	14,201.75	254,540.00	0.00
70200	Art Department						
2021001	Development Fund	0.00		0.00	0.00	1,500.00	0.00
2021005	Gallery Fund	0.00		0.00	0.00	2,000.00	0.00
2021006	Research Art	0.00		0.00	0.00	4,000.00	0.00
2021007	Festival Of Ceramics	2,000.00		0.00	0.00	3,500.00	0.00
2021011	Sculpture Lab Fees-Fox	16,000.00	0.10	3,049.80	2,818.91	7,500.00	0.00
2021012	Art Metals Lab Fees	2,000.00		0.00	0.00	2,250.00	0.00
2021013	Printmaking Lab Fees	10,000.00	0.05	1,126.13	1,483.62	6,500.00	0.00

BOISE STATE UNIVERSITY
2018-2019 LOCAL OPERATING BUDGET

PROJECTED

COLLEGE OF ARTS AND SCIENCES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2021017	Ceramic Lab Fees-Earley	2,250.00		0.00	0.00	2,500.00	0.00
2021018	Art Locker Rental	4,000.00		0.00	0.00	5,500.00	0.00
2021021	Study Guide Fund (Ar251)	20.00		0.00	0.00	200.00	0.00
2021022	Friends of Metal	1,566.00		0.00	0.00	1,500.00	0.00
2021026	Black & White Photo Lab Fees	6,000.00		0.00	0.00	7,000.00	0.00
2021027	Graphic Design Paper Account	850.00		0.00	0.00	1,500.00	0.00
2021030	Color Photo Lab Fees	7,000.00		0.00	0.00	7,000.00	0.00
2021040	Ceramic Lab Fees-Budde	1,500.00		0.00	0.00	1,000.00	0.00
2021045	Basic Design Lab Fees	1,029.00		0.00	0.00	1,000.00	0.00
2021056	Computer Governance Fund	0.00		0.00	0.00	25,000.00	0.00
2021057	Painting and Drawing	6,000.00		4,000.00	210.00	3,000.00	0.00
2021065	Graphic Design Lab Fee	4,500.00		0.00	0.00	6,500.00	0.00
2021075	Non-Credit Workshops Fund	0.00		0.00	0.00	1,500.00	0.00
2021083	MFA Studio Fee	500.00		0.00	0.00	550.00	0.00
2021085	Art Education Lab Fees	2,500.00		0.00	0.00	3,000.00	0.00
2021087	Idaho Center for The Book	100.00		0.00	0.00	1,000.00	0.00
2021090	BFA Exhibition	1,000.00		0.00	0.00	1,000.00	0.00
2021100	Interdisciplinary Studies	500.00		0.00	0.00	500.00	0.00
2021101	No Press Like Home	1,150.00		0.00	0.00	1,100.00	0.00
TOTAL Art Department		70,465.00	0.15	8,175.93	4,512.53	97,600.00	0.00
70300	School of the Arts						
2180003	FR - School of the Arts Research	0.00	1.00	43,701.00	20,783.51	5,000.00	0.00
2180004	Television Initiative	0.00		2,000.00	80.00	3,000.00	0.00
TOTAL School of the Arts		0.00	1.00	45,701.00	20,863.51	8,000.00	0.00
70600	Biology Department						
2030115	Trevor Caughlin Indirects	0.00		0.00	0.00	0.00	0.00
2031003	Biology Development Fund	7,000.00		400.00	36.00	5,600.00	0.00
2031010	Bechard Indirect	0.00		0.00	0.00	5,000.00	0.00

BOISE STATE UNIVERSITY
2018-2019 LOCAL OPERATING BUDGET

PROJECTED

COLLEGE OF ARTS AND SCIENCES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2031012	FCCF Recharge Operations	1,951.00		0.00	0.00	0.00	0.00
2031014	Biology Infrastructure	0.00	0.08	3,838.85	1,734.32	19,050.00	0.00
2031016	Belthoff Indirect	1,390.00		0.00	0.00	4,134.00	0.00
2031018	Hampikian Indirect	3,300.00		0.00	0.00	3,654.00	0.00
2031019	Jorcyk Indirect	1,615.00		0.00	0.00	1,000.00	0.00
2031021	Koetsier Indirect	0.00		0.00	0.00	123.00	0.00
2031024	Novak Indirect	2,000.00		0.00	0.00	2,036.00	0.00
2031025	Idaho Bird Observatory-Local	34,500.00		0.00	0.00	30,000.00	0.00
2031026	Oxford Indirect	0.00		500.00	45.00	300.00	0.00
2031027	Robertson Indirect	0.00		2,500.00	225.00	797.00	0.00
2031028	Rohn Indirect	0.00		0.00	0.00	300.00	0.00
2031029	Tinker Indirect	0.00		0.00	0.00	2,000.00	0.00
2031031	Serpe Indirect	0.00		0.00	0.00	3,725.00	0.00
2031032	Smith Indirect	0.00		0.00	0.00	3,200.00	0.00
2031035	deGraaff Indirect	0.00		0.00	0.00	3,902.00	0.00
2031038	Wingett Indirect Cost	0.00		0.00	0.00	500.00	0.00
2031039	Feris Indirect Costs	0.00		32,825.00	2,744.25	1,691.00	0.00
2031042	White Indirect Costs	0.00		0.00	0.00	1,721.00	0.00
2031043	Idaho Bird Observatory F&A	0.00		0.00	0.00	7,125.00	0.00
2031044	Barber Indirect	10,000.00		0.00	0.00	11,525.00	0.00
2031045	Biology Lab Fee Account	200,000.00	2.42	100,462.22	48,912.36	153,500.00	0.00
2031051	Innocence Project	8,615.00		1,600.00	144.00	6,861.00	0.00
2031052	Forensic Biology	0.00		0.00	0.00	850.00	0.00
2031056	Albig Indirect	0.00		0.00	0.00	330.00	0.00
2031057	Research - Biological Sciences	0.00		0.00	0.00	279,000.00	0.00
2031061	Biology Student Computer Acct	0.00		0.00	0.00	30,000.00	0.00
2031062	Hampikian DNA for Lawyers	0.00		0.00	0.00	2,500.00	0.00
2031064	Trustee Fellowship Raptor Biol	7,200.00		0.00	0.00	2,600.00	0.00
2031066	RaptorResearch REU ProjSupport	834.00		10,000.00	900.00	2,900.00	0.00
2031067	B Morrison Indirect	0.00		7,600.00	599.00	3,900.00	0.00

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2031068	E Hayden Indirect	0.00		0.00	0.00	200.00	0.00
2031069	Curlew Research	0.00	0.50	34,387.71	12,893.03	6,000.00	0.00
2031070	Dan Montgomery Research	0.00		0.00	0.00	7,833.00	0.00
2031072	Heath Indirect	980.00		250.00	10.00	8,601.00	0.00
2031073	Mitchell Indirect	0.00		400.00	16.00	3,200.00	0.00
2031075	Jennifer Forbey Indirect	0.00		1,000.00	90.00	4,760.00	0.00
2031077	Biology - Contract/Svcs Acct	0.00		0.00	0.00	1,000.00	0.00
2031078	M Butler Ecol Resrch Award	3,800.00		0.00	0.00	3,800.00	0.00
2031079	Biology Invited Scholars	0.00		0.00	0.00	2,750.00	0.00
2031080	EEB Seminar	0.00		0.00	0.00	1,000.00	0.00
2031088	Osher Award	0.00		2,000.00	80.00	2,800.00	0.00
2031090	Snake River Herbarium	0.00		0.00	0.00	150.00	0.00
2031098	IBO Related Salaries	0.00	0.84	80,692.42	21,397.94	0.00	0.00
2031099	Undergrad/Grad Special Trvl	0.00		0.00	0.00	500.00	0.00
2031100	Jorcyk Cell Samples	0.00		0.00	0.00	900.00	0.00
2031101	Research Clearing Account	0.00		200.00	8.00	900.00	100.00
2031102	Health F&A Reinvestment	0.00		40,000.00	3,600.00	0.00	0.00
2031103	F&A Reinvestment Oxford	0.00		0.00	0.00	103.00	0.00
TOTAL Biology Department		283,185.00	3.84	318,656.20	93,434.90	634,321.00	100.00
70700	Chemistry Department						
2041001	Laboratory	315,400.00	1.37	99,751.51	30,027.61	210,000.00	0.00
2041002	Scholarship Fund	20,000.00		18,000.00	720.00	0.00	0.00
2041003	Infrastructure	0.00		2,184.00	196.56	2,500.00	0.00
2041004	Henry Charlier-Local	0.00		0.00	0.00	150.00	0.00
2041012	Warner - PreMed	0.00		0.00	0.00	2,500.00	0.00
2041014	Ken Cornell Development	0.00		0.00	0.00	500.00	0.00
2041017	Owen's Start Up Account	0.00		3,000.00	120.00	4,000.00	0.00
2041023	MRI LC-MS/MS Match	0.00		0.00	0.00	144.00	0.00
2041024	REU in Chemistry	0.00		0.00	0.00	294.00	0.00

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2041028	Research - Chemistry	2,000.00		0.00	0.00	0.00	0.00
2041029	Dr. Picklestein - Local	0.00		0.00	0.00	200.00	0.00
2041031	Kevin Ausman Local	0.00		0.00	0.00	10,000.00	0.00
2041032	Raj Nagarajan - Local	0.00		0.00	0.00	1,000.00	0.00
2041035	NMR	0.00		0.00	0.00	500.00	0.00
2041038	Chemistry Graduate Assistants	0.00		600.00	24.00	500.00	0.00
2041039	Snake River ACS	11,000.00		0.00	0.00	11,000.00	0.00
2041041	Industrial Chemistry Bridge	0.00	1.00	65,008.00	24,641.67	0.00	0.00
2041042	Michael Callahan Start-Up	0.00		0.00	0.00	20,000.00	0.00
2041043	Eric Brown - Local	0.00		0.00	0.00	100.00	0.00
2041044	Adam Colson Start-up	0.00		0.00	0.00	20,000.00	0.00
2041045	Jeunghoon Lee Local	0.00		500.00	20.00	1,000.00	0.00
2041046	Chemical Store	0.00		0.00	0.00	5,000.00	0.00
TOTAL Chemistry Department		348,400.00	2.37	189,043.51	55,749.84	289,388.00	0.00
70800	Communication Department						
3400008	Forensics-Jeker Family Trust	26,000.00		0.00	0.00	25,000.00	0.00
3400009	Media Production Equip & Facilities	5,000.00		0.00	0.00	0.00	0.00
3401001	Communication Activities	0.00		0.00	0.00	2,000.00	0.00
3401002	Cable TV	0.00		6,476.00	582.84	6,016.00	0.00
3401010	Production Lab Fees	24,500.00		0.00	0.00	29,085.00	0.00
3401022	Film Workshops	350.00		0.00	0.00	350.00	0.00
3401030	Blue House/PRSSA	500.00		0.00	0.00	300.00	0.00
3401040	University Television Producti	6,084.00		351.00	31.59	5,200.00	0.00
3401041	360 Media Aesthetics & Culture	300.00		0.00	0.00	300.00	0.00
3401070	COMM 101 Activities	0.00		0.00	0.00	1,200.00	0.00
3401071	COMM 302 Lab Fees	950.00		0.00	0.00	950.00	0.00
3401072	Communication Debate Team	0.00		0.00	0.00	5,000.00	0.00
3401075	PRSSA Activities	3,000.00		0.00	0.00	4,600.00	0.00

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TOTAL Communication Department		66,684.00	0	6,827.00	614.43	80,001.00	0.00
71000	Theatre Arts Department						
2051003	Theatre Arts Scholarship Accou	6,000.00		0.00	0.00	5,000.00	0.00
2051005	Theatre Arts Course Fees	2,000.00		0.00	0.00	3,200.00	0.00
2051015	Theatre Production	76,918.00	0.81	43,174.43	23,458.42	44,500.00	0.00
2051025	Theatre Equipment Maintenance	8,285.00		4,000.00	360.00	5,000.00	5,000.00
2051035	Dance Projects	19,500.00		21,762.00	1,958.58	6,914.00	0.00
2051050	Theatre Arts	0.00		0.00	0.00	1,000.00	0.00
2051051	Creative Writing Master of Fine Arts Program	5,000.00		0.00	0.00	4,000.00	0.00
2051052	Idaho Review Publication Local	2,500.00		0.00	0.00	300.00	0.00
2051053	Ahsahta Press Review	30,000.00		0.00	0.00	15,000.00	0.00
2051054	Poetry in Public Places	0.00		0.00	0.00	3,000.00	0.00
TOTAL Theatre Arts Department		150,203.00	0.81	68,936.43	25,777.00	87,914.00	5,000.00
71200	English Department						
2061001	English Special Funds	4,583.00	0.06	8,923.48	2,036.80	6,290.00	0.00
2061002	MFA Program	0.00		0.00	0.00	3,800.00	0.00
2061003	Western Writers Series	198.00		0.00	0.00	56.00	0.00
2061005	Ahsahta Press	35,944.00		0.00	0.00	21,618.00	0.00
2061006	Hemingway Western Studies	5,162.64		0.00	0.00	481.35	0.00
2061009	The Idaho Review	2,580.00		0.00	0.00	363.00	0.00
2061012	Linguistic Course Fees	3,672.00		3,164.00	126.56	1,097.00	0.00
2061014	FYWP - TWC	5,000.00		7,500.00	550.00	3,000.00	0.00
2061017	National Writing Project	2,825.00		15,000.00	1,350.00	29,328.00	0.00
2061025	First Year Writing Program	930.00		7,004.00	630.36	1,799.00	0.00
2061028	BSWP In Service	9,049.00		9,736.00	876.24	322.00	0.00
2061031	Melville Marginalia	0.00		0.00	0.00	1,396.00	0.00
2061036	Research Local English	800.00		6,020.00	541.80	10,953.00	0.00
2061065	Student Travel Support	289.00		0.00	0.00	2,530.00	0.00

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2061100	FYWP Student Support	59,820.00	1.00	54,007.20	22,621.92	275.00	0.00
2061110	Admin Support for Eng Dept	0.00		2,011.00	180.99	132.00	0.00
2061120	Kendall-Hunt Writing Center	2,710.00		334.00	30.06	4,672.00	0.00
2061145	English GEMS Lectures	775.00		0.00	0.00	344.00	0.00
2061150	President's Writing Awards	0.00		1,155.00	103.95	331.00	0.00
2061152	ESL-IEP Initiative	34,481.00		0.00	0.00	0.00	0.00
2061215	Faculty Instructional Salaries	0.00		18,508.43	1,665.76	0.00	0.00
TOTAL English Department		168,818.64	1.06	133,363.11	30,714.43	88,787.35	0.00
71300	World Languages						
2071005	World Language Resource Ctr	85,000.00	0.51	53,904.19	13,529.28	7,500.00	0.00
2071011	Non-Credit Language Courses	0.00		0.00	0.00	1,000.00	0.00
2071012	Research-World Languages	0.00		0.00	0.00	4,000.00	0.00
2071014	Spanish Core Online	1,600.00		1,200.00	78.00	240.00	0.00
2071017	German Online	800.00		728.00	65.52	0.00	0.00
2071018	Bosnian Online	400.00		0.00	0.00	0.00	0.00
2071021	Mobile Learning Technology	1,200.00		0.00	0.00	750.00	0.00
2071035	Japanese Online	800.00		770.00	69.30	0.00	0.00
2071040	Challenge Exam Income	17,700.00		9,500.00	855.00	15,500.00	0.00
2071045	ASL Online	1,200.00		1,000.00	90.00	0.00	0.00
2071055	Korean Online	320.00		290.00	26.10	0.00	0.00
TOTAL World Languages		109,020.00	0.51	67,392.19	14,713.20	28,990.00	0.00
71400	Geosciences Department						
2081000	Geoscience General	0.00	1.12	69,258.00	30,482.65	25,000.00	0.00
2081012	Student/Faculty Event Fund	2,000.00		0.00	0.00	1,500.00	0.00
2081035	Geology Summer Field Camp	272,500.00		33,750.00	2,850.00	105,000.00	0.00
2081037	Idaho Field Camp	58,000.00		8,831.00	556.39	18,050.00	0.00
2081045	Geology Special Class Fees	31,750.00		5,263.00	465.52	19,395.00	0.00
2081046	Wanless Development	0.00		0.00	0.00	2,000.00	0.00

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2081057	Student Printer Account	750.00		0.00	0.00	100.00	0.00
2081150	Student Grants & Awards	10,000.00		2,000.00	80.00	5,539.00	0.00
2081157	Stable Isotope Lab - Internal	75,000.00	0.10	6,737.00	3,349.70	15,000.00	0.00
2081158	Stable Isotope Lab - External	2,500.00		0.00	0.00	1,500.00	0.00
2081161	Research - Geosciences	0.00		0.00	0.00	4,000.00	0.00
2081173	Research Startup - Brand	0.00		0.00	0.00	2,000.00	0.00
2081177	Glenn Development	0.00		1,068.00	96.12	10,000.00	0.00
2081180	BCAL Recharge Center Operations (PC-11)	15,000.00		0.00	0.00	15,000.00	0.00
2081181	BCAL External (PC-11)	5,000.00		0.00	0.00	2,000.00	0.00
2081203	Benner Development	0.00		9,873.00	835.32	6,000.00	0.00
2081215	Brand Development	0.00		0.00	0.00	1,000.00	0.00
2081230	McNamara Development	0.00		0.00	0.00	3,500.00	0.00
2081240	Northrup Development	0.00		0.00	0.00	500.00	0.00
2081247	Pierce Development	0.00		0.00	0.00	2,000.00	0.00
2081255	Schmitz Development	0.00		0.00	0.00	134.00	0.00
2081275	Wilkins Development	0.00		0.00	0.00	500.00	0.00
2081285	Viskupic Development	0.00		13,828.00	1,244.52	500.00	0.00
2081322	Biotrace Recharge Ctr-Internal	160,000.00	1.00	65,145.60	25,265.43	70,000.00	0.00
2081323	Biotrace Recharge Ctr-External	10,000.00		0.00	0.00	15,000.00	0.00
2081330	Geosciences Vehicle Account	16,000.00		0.00	0.00	16,000.00	0.00
2081335	IGL Recharge Center - Internal	250,000.00	2.58	185,506.87	60,592.73	75,000.00	0.00
2081336	IGL Recharge Center-External	290,000.00		6,405.00	453.40	228,735.00	8,880.00
2081339	Geosciences Visitor Housing	7,500.00		0.00	0.00	7,500.00	0.00
2081340	Kohn Development	0.00		0.00	0.00	4,000.00	0.00
2081350	Matson Development	0.00		0.00	0.00	350.00	0.00
2081415	Flores Development	0.00		0.00	0.00	7,000.00	0.00
TOTAL Geosciences Department		1,206,000.00	4.80	407,665.47	126,271.79	663,803.00	8,880.00
71500	History Department						
3411005	History Department	0.00		0.00	0.00	6,000.00	0.00

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3411019	Environmental History Journal	10,300.00		0.00	0.00	6,000.00	0.00
3411021	Conservation in South America	0.00		0.00	0.00	3,000.00	0.00
3411035	Phi Alpha Theta Conference	0.00		0.00	0.00	3,050.00	0.00
3411040	Basque Studies Consortium	5,000.00		0.00	0.00	4,300.00	0.00
TOTAL History Department		15,300.00	0	0.00	0.00	22,350.00	0.00
71600	Biomolecular Sciences Ph.D.						
2090002	Biomolecular PHD - Local	31.00		0.00	0.00	13,000.00	0.00
2090006	Lab Fee Account	1,320.00		0.00	0.00	1,320.00	0.00
TOTAL Biomolecular Sciences Ph.D.		1,351.00	0	0.00	0.00	14,320.00	0.00
71700	Philosophy Department						
2101001	Development Fund - Philosophy	100.00		0.00	0.00	100.00	0.00
2101020	INPC Metaphysics Conference	100.00		0.00	0.00	100.00	0.00
TOTAL Philosophy Department		200.00	0	0.00	0.00	200.00	0.00
72000	Mathematics						
2111001	Mathematics	6.00		0.00	0.00	8,953.00	0.00
2111007	Math Education Fees	12,500.00		0.00	0.00	611.00	0.00
2111009	Research Mathematics	0.00		0.00	0.00	1,599.00	0.00
2111011	REU Mathematics Summer Program	2,600.00		0.00	0.00	2,800.00	0.00
2111012	CMG Proposal Development	0.00		0.00	0.00	6,000.00	0.00
2111014	CSE Seminar	0.00		0.00	0.00	12,500.00	0.00
2111130	Concurrent Enrollment Program	0.00		9,000.00	810.00	0.00	0.00
TOTAL Mathematics		15,106.00	0	9,000.00	810.00	32,463.00	0.00
72001	Math Learning Center						
2111006	Developmental Math courses fee	362,250.00	4.00	307,316.60	90,834.08	30,000.00	0.00
TOTAL Math Learning Center		362,250.00	4.00	307,316.60	90,834.08	30,000.00	0.00

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72200	Music Department						
2121004	Flute Studies	1,735.00		0.00	0.00	342.00	0.00
2121005	Music Education Course Fees	2,160.00		0.00	0.00	2,624.00	0.00
2121009	Music Private Lesson Fees	95,000.00		60,445.00	5,440.05	10,500.00	0.00
2121012	Concert & Facility Rental Reve	1,500.00		960.00	38.40	5,000.00	0.00
2121014	Summer Music Camp	500.00		30,482.00	2,698.48	6,625.00	0.00
2121017	Presser Foundation Scholarship	4,400.00		0.00	0.00	4,200.00	0.00
2121019	Orchestral Activities	182.00		0.00	0.00	69.00	0.00
2121046	Choral Activities	1,500.00		0.00	0.00	1,281.00	0.00
2121060	Vocal Jazz Workshop	4,850.00		0.00	0.00	418.00	0.00
2121087	Boise Chamber Music Series	1,092.00		4,875.00	438.75	34,800.00	0.00
2121088	Jazz Ensemble	917.00		0.00	0.00	0.00	0.00
2121090	Gene Harris Jazz Festival	8,084.00		0.00	0.00	651.00	0.00
2121100	Boise Jazz Society	25,000.00		0.00	0.00	35,000.00	0.00
2121111	Trombone Summer Camp	100.00		0.00	0.00	210.00	0.00
2121113	Music Department Operations	0.00		5,000.00	450.00	1,000.00	0.00
TOTAL Music Department		147,020.00	0	101,762.00	9,065.68	102,720.00	0.00
72201	Music Department - Marching Band						
2121020	Blue Thunder Marching Band	464,020.00	1.09	101,275.85	27,455.20	375,200.00	0.00
TOTAL Music Department - Marching Band		464,020.00	1.09	101,275.85	27,455.20	375,200.00	0.00
72400	Physics Department						
2131002	Astronomy Local Account	0.00		0.00	0.00	1,000.00	0.00
2131003	Physics Local Account	0.00		2,200.00	88.00	4,000.00	0.00
2131004	Hanna Research	0.00		0.00	0.00	2,700.00	0.00
2131005	Physics Dept Scholarship Fund	5,300.00		0.00	0.00	0.00	0.00
2131011	Research - Physics	0.00		0.00	0.00	130.00	0.00
2131012	Physics Lab Fees	140,000.00	1.07	96,060.00	26,214.15	60,000.00	0.00
2131050	Computer Governance Funds	0.00		0.00	0.00	25,000.00	0.00

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2131061	NABIC Recharge Center	1,000.00		0.00	0.00	4,000.00	0.00
2131063	NABIC Reserve Cost Center	5,000.00		0.00	0.00	5,000.00	0.00
2131070	Kim Research	0.00		0.00	0.00	500.00	0.00
2131080	Tenne Research	0.00		0.00	0.00	1,000.00	0.00
2131130	Fologea Local Account	0.00		0.00	0.00	700.00	0.00
2131140	Raghani Local Account	0.00		0.00	0.00	500.00	0.00
2131150	Ferguson Research	0.00		12,000.00	1,080.00	30,000.00	20,000.00
2131160	Jackson Research	0.00		0.00	0.00	500.00	0.00
2131161	Exoclipse Conference	65,000.00		3,000.00	120.00	54,200.00	0.00
2131170	Simmonds Research	0.00		0.00	0.00	4,000.00	0.00
2131180	Astronomy Outreach	0.00		0.00	0.00	2,000.00	0.00
TOTAL Physics Department		216,300.00	1.07	113,260.00	27,502.15	195,230.00	20,000.00
72800	Anthropology Department						
3431003	Archaeology and Anthropology	20.00		0.00	0.00	0.00	0.00
3431005	Archaeology Publications	300.00		0.00	0.00	0.00	0.00
3431010	Idaho Archaeologist	150.00		0.00	0.00	8.00	0.00
3431020	Anthropology Publications	200.00		0.00	0.00	8.00	0.00
3431023	Siberica Editor's Fund	0.00		0.00	0.00	1,500.00	0.00
3431024	NWEEHB	6,016.00		0.00	0.00	6,000.00	0.00
3431025	Desert Studies Institute	1,000.00		0.00	0.00	1,750.00	0.00
3431031	Anthropology Course Fees	2,450.00		0.00	0.00	0.00	0.00
3431032	ANTH 101 Lab Fee Account	3,000.00		3,169.00	126.76	0.00	0.00
3431035	Summer Field School Archaeolog	7,000.00		0.00	0.00	8,000.00	0.00
3431060	Archaeological Research	0.00		0.00	0.00	100.00	0.00
3431065	Zeno Account	0.00		0.00	0.00	2,500.00	0.00
3431075	Yu Research Fund	0.00		0.00	0.00	3,000.00	0.00
3431076	Snopkowski Research Fund	0.00		0.00	0.00	450.00	0.00
3431077	Warden (Demps) Research Fund	0.00		0.00	0.00	1,500.00	0.00
3431078	Herzog Research Fund	0.00		0.00	0.00	1,500.00	0.00

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PROJECTED						
COLLEGE OF ARTS AND SCIENCES	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
TOTAL Anthropology Department	20,136.00	0	3,169.00	126.76	26,316.00	0.00
73000 Sociology Department						
3441018 Sociology Local Account	0.00		0.00	0.00	1,101.00	0.00
3441019 IMSRL - Research Lab	1,200.00		0.00	0.00	1,187.00	0.00
3441020 Idaho Media Initiative	119.00		5,688.00	511.92	473.00	0.00
TOTAL Sociology Department	1,319.00	0	5,688.00	511.92	2,761.00	0.00
TOTAL COAS	6,331,464.77	22.57	2,246,620.92	591,185.23	3,365,168.35	33,980.00
<u>TOTAL COLLEGE OF ARTS AND SCIENCES</u>	6,331,464.77	22.57	2,246,620.92	591,185.23	3,365,168.35	33,980.00

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		PROJECTED					
COLLEGE OF BUSINESS AND ECONOMICS		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
<u>COLLEGE OF BUSINESS AND ECONOMICS</u>							
COBE	College of Business & Economics						
68700	ID Bus Econ Develop Center						
2381010	Ibedc Development Fund	0.00		646.00	58.14	20,587.00	0.00
2381020	Tech Help Development Fund	3,657.00		0.00	0.00	162.00	0.00
TOTAL ID Bus Econ Develop Center		3,657.00	0	646.00	58.14	20,749.00	0.00
68701	TechHelp						
2381021	Local Non MFG	150,000.00		25,000.00	2,000.00	25,000.00	0.00
TOTAL TechHelp		150,000.00	0	25,000.00	2,000.00	25,000.00	0.00
77600	Coll of Business & Econ-Admin						
2300029	Advising Salaries	0.00	1.00	40,331.00	20,079.18	0.00	0.00
2300034	Williamson Funding	2,000.00		0.00	0.00	2,000.00	0.00
2300036	COBE Admin Salaries	0.00	2.00	70,222.00	38,531.15	0.00	0.00
2301002	School Of Business Donations	25,283.00	1.00	63,719.00	24,122.27	50,000.00	0.00
2301003	Student Services Center - Loca	0.00	2.00	97,116.00	43,597.24	7,000.00	0.00
2301004	Langroise Research Scholar Awa	10,000.00		6,409.00	256.36	2,042.00	0.00
2301006	COBE Research	0.00		0.00	0.00	30,000.00	0.00
2301007	Information Technology	0.00		0.00	0.00	5,000.00	0.00
2301008	Associate Dean'S Office - Loca	599,990.00		15,000.00	1,350.00	0.00	0.00
2301011	Exec Ed. Classroom Repair Fund	2,500.00		0.00	0.00	2,500.00	0.00
2301013	MBEB Rooms Repair Fund	11,810.00		0.00	0.00	57.00	0.00
2301014	Student Based Technology	0.00		0.00	0.00	25,000.00	0.00
2301015	Business Indirect Cost	0.00		0.00	0.00	15,000.00	0.00
2301021	MBEB Maintenance & Repairs	8,000.00		0.00	0.00	8,000.00	0.00
2301035	COBE Community Cafe	11,683.00		0.00	0.00	6,600.00	0.00
2301039	Twin Falls Program	195,000.00		0.00	0.00	0.00	0.00
2301043	General Business 101	10,000.00		6,500.00	260.00	0.00	0.00

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PROJECTED

COLLEGE OF BUSINESS AND ECONOMICS		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2301044	MBA - Add'l Required Materials	198.00		0.00	0.00	817.00	0.00
2301045	Elorriaga Endowed Professor	11,304.00		8,899.00	800.91	0.00	0.00
2301046	Brandt Professor	59,238.00		0.00	0.00	35,000.00	0.00
2301047	Langroise Faculty Research	11,317.00		8,909.00	801.81	0.00	0.00
2301048	Ada Burke Fellowship	20,102.00		15,824.00	1,424.16	0.00	0.00
2301052	COBE Admission Application	12,000.00		8,000.00	320.00	14,500.00	0.00
2301055	Executive Education	30,000.00		30,000.00	2,700.00	21,500.00	0.00
2301057	Career Start MBA	0.00		0.00	0.00	4,000.00	0.00
2301061	COBE MarComm Local	500.00		0.00	0.00	500.00	0.00
2301065	Undergrad Education Director	0.00		0.00	0.00	50.00	0.00
2301070	Support for Students	0.00		0.00	0.00	300.00	0.00
2301071	Responsible Business	75,626.00		57,000.00	5,030.00	6,742.00	0.00
2301072	Online MBA Revenues	0.00		0.00	0.00	40,000.00	0.00
2301096	COBE Alumni Golf	32,000.00		0.00	0.00	32,000.00	0.00
2302025	Professional MBA Local Expense	0.00		0.00	0.00	5,500.00	0.00
2302398	COBE Student Competitions	0.00		0.00	0.00	3,000.00	0.00
2306025	CoBE Events - local	15,000.00		0.00	0.00	15,000.00	0.00
2306030	Beta Gamma Sigma	500.00		0.00	0.00	500.00	0.00
2306034	Moving Expenses - Local	0.00		0.00	0.00	80,000.00	0.00
2308888	PR Restricted Use - Bus & Econ	0.00		0.00	0.00	600.00	0.00
TOTAL Coll of Business & Econ-Admin		1,144,051.00	6.00	427,929.00	139,273.09	413,208.00	0.00
77700	Idaho Small Business						
2311001	PTAC Revenue Account	10,000.00		0.00	0.00	10,000.00	0.00
2311030	Special Programs	11,500.00		6,940.00	624.60	332.00	0.00
2311040	Sustainability Conference	0.00		0.00	0.00	1,022.00	0.00
2312001	Greenhouse	50,000.00	0.08	4,755.37	1,925.87	5,000.00	0.00
2312003	TECenter	190,000.00	1.94	88,907.17	42,934.51	75,000.00	0.00
2314010	Env Solutions Outreach	0.00		0.00	0.00	2,000.00	0.00

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PROJECTED

COLLEGE OF BUSINESS AND ECONOMICS		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
TOTAL Idaho Small Business		261,500.00	2.02	100,602.54	45,484.98	93,354.00	0.00
77800 Accountancy Department							
2321010	Accounting Reimbursements - Fo	16,200.00		14,500.00	1,305.00	7,350.00	0.00
2321031	GS Tax Symposium	35,500.00		0.00	0.00	19,000.00	0.00
2321032	GS Bus-Acct Conference	19,000.00		0.00	0.00	8,230.00	0.00
TOTAL Accountancy Department		70,700.00	0	14,500.00	1,305.00	34,580.00	0.00
78000 Economics Department							
2340732	Economics PDAs	56,000.00		0.00	0.00	30,000.00	0.00
2341005	General Local Acct-Economics D	5,000.00		0.00	0.00	500.00	0.00
2341020	Economics F&A Allocation	1,500.00		0.00	0.00	0.00	0.00
2341040	Koch Ftn. Expenses	9,000.00		0.00	0.00	7,700.00	0.00
2341045	Islam Discretionary Fund	0.00		0.00	0.00	50.00	0.00
2341046	Fragkias Discretionary Fund	0.00		3,000.00	120.00	200.00	0.00
2341047	Templeton/I H S Foundation	2,900.00		0.00	0.00	2,900.00	0.00
TOTAL Economics Department		74,400.00	0	3,000.00	120.00	41,350.00	0.00
78100 Department of Marketing							
2351005	Mktg & Finance Development Acc	0.00		0.00	0.00	4,000.00	0.00
2351012	Financial Portfolio Fund	64,000.00		0.00	0.00	64,000.00	0.00
2351040	Koppenhafer Intellectual Acct	0.00		0.00	0.00	743.00	0.00
TOTAL Department of Marketing		64,000.00	0	0.00	0.00	68,743.00	0.00
78200 Department of Finance							
2400005	Dept. of Finance Development Fund	5,379.00		0.00	0.00	5,379.00	0.00
TOTAL Department of Finance		5,379.00	0	0.00	0.00	5,379.00	0.00
78300 Management Department							
2361005	FR-Management Development Fund	0.00		0.00	0.00	500.00	0.00
2361011	Stipend Fund - Sugheir	0.00		0.00	0.00	50.00	0.00

BOISE STATE UNIVERSITY
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		PROJECTED					
COLLEGE OF BUSINESS AND ECONOMICS		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2361020	Intellectual Stipend-Buchanan	0.00		0.00	0.00	50.00	0.00
2361091	Neupert Discretionary	0.00		0.00	0.00	50.00	0.00
2361092	Heidelberg Project	0.00		0.00	0.00	50.00	0.00
2361093	IB Special Projects	0.00		0.00	0.00	50.00	0.00
2361095	Poole Projects	0.00		0.00	0.00	50.00	0.00
TOTAL Management Department		0.00	0	0.00	0.00	800.00	0.00
78600 IT&SCM							
2371001	IT-SCM Department	800.00	1.13	126,628.80	39,550.83	3,000.00	0.00
2371005	ITM Student Class Fees	2,667.00		0.00	0.00	0.00	0.00
TOTAL IT&SCM		3,467.00	1.13	126,628.80	39,550.83	3,000.00	0.00
78700 COBE Career Services							
2410001	COBE Career Services	0.00		0.00	0.00	5,000.00	0.00
2410002	Professional Networking Week	0.00		0.00	0.00	15,000.00	0.00
2410003	Disabled 12/2017 Sponsored Career Progra	0.00		0.00	0.00	25,000.00	0.00
TOTAL COBE Career Services		0.00	0	0.00	0.00	45,000.00	0.00
TOTAL COBE		1,777,154.00	9.15	698,306.34	227,792.03	751,163.00	0.00
TOTAL COLLEGE OF BUSINESS AND ECONOMICS		1,777,154.00	9.15	698,306.34	227,792.03	751,163.00	0.00

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		PROJECTED					
COLLEGE OF EDUCATION		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
COLLEGE OF EDUCATION							
Chldrn Ctr	Childrens Center						
86200	Childrens Center						
4012001	Children's Center Operations	1,328,663.00	28.00	930,522.08	506,019.23	175,299.14	0.00
TOTAL Childrens Center		1,328,663.00	28.00	930,522.08	506,019.23	175,299.14	0.00
TOTAL Chldrn Ctr		1,328,663.00	28.00	930,522.08	506,019.23	175,299.14	0.00
COED	College of Education						
10100	College of Education-Dean's Of						
2501008	Dissertation Chair Account	0.00		0.00	0.00	1,542.00	0.00
2501013	NCATE Accreditation	0.00		8,856.00	797.04	653.00	0.00
2501015	Education Indirect Cost	50,000.00		21,000.00	1,890.00	17,000.00	0.00
2501039	COE UA Reimbursements	1,086,906.00		0.00	0.00	16,000.00	0.00
2501041	COE Promotion & Outreach	0.00		0.00	0.00	7,500.00	0.00
2501043	B. Flay Indirect Funds	0.00		0.00	0.00	500.00	0.00
2501044	L. Turner Indirect Funds	0.00		0.00	0.00	10,000.00	0.00
2501048	Alan and Wendy Pesky Professor of Special	75,000.00	0.31	48,000.00	13,053.70	0.00	0.00
2501090	Carney Seed Grant FY16	0.00		2,449.00	97.96	0.00	0.00
2501093	Johnson Seed Grant FY16	0.00		2,357.00	212.13	2,597.00	0.00
2501095	Turner Seed Grant FY16	0.00		5,332.00	479.88	0.00	0.00
2507777	PR - Education	0.00		0.00	0.00	1,000.00	0.00
2508888	PR Restricted Use - Education	0.00		0.00	0.00	200.00	0.00
TOTAL College of Education-Dean's Of		1,211,906.00	0.31	87,994.00	16,530.71	56,992.00	0.00
10101	College of Education - Research						
2501034	Idaho Leads	2,000.00		0.00	0.00	0.00	0.00
2501035	Lida Seed Grant FY18	0.00		6,816.00	272.64	6,768.00	0.00
TOTAL College of Education - Research		2,000.00	0	6,816.00	272.64	6,768.00	0.00

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PROJECTED

COLLEGE OF EDUCATION		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
10104	Teacher Education						
2501045	Teacher Education Course Fees	23,000.00		0.00	0.00	30,000.00	0.00
2507002	Field Experience	0.00		15,000.00	1,100.00	12,000.00	0.00
TOTAL Teacher Education		23,000.00	0	15,000.00	1,100.00	42,000.00	0.00
10105	Initiative for Healthy Schools						
2501044	L. Turner Indirect Funds	0.00		6,000.00	490.00	10,000.00	0.00
TOTAL Initiative for Healthy Schools		0.00	0	6,000.00	490.00	10,000.00	0.00
10106	Leads Learning Network						
2501034	Idaho Leads	0.00		11,000.00	940.00	5,000.00	0.00
TOTAL Leads Learning Network		0.00	0	11,000.00	940.00	5,000.00	0.00
10107	Institute - Study of Addiction						
2506095	Institute - Study of Addiction	2,000.00		11,000.00	940.00	1,000.00	0.00
TOTAL Institute - Study of Addiction		2,000.00	0	11,000.00	940.00	1,000.00	0.00
10200	Ctr for Sch Imp&Policy Studies						
2511019	Michele Carney Local Account	0.00		0.00	0.00	6,800.00	0.00
2512029	CSI&PS Income Account	0.00	1.18	107,576.00	30,353.51	36,850.00	0.00
2512031	CSI & PS PI Indirect - Budge	0.00		0.00	0.00	2,600.00	0.00
2512034	CSI & PS PI Indirect - Parrett	0.00		500.00	20.00	15,000.00	0.00
2512035	International Field Studies	35,025.00		0.00	0.00	32,574.00	0.00
2512037	CSI&PS MTI-PD Income	4,600.00		0.00	0.00	0.00	0.00
2512040	CSI & PS PI Indirect - Thiede	0.00		0.00	0.00	500.00	0.00
2512042	Inst Devlpg Math Thnkg (IDMT)	0.00	0.05	5,530.00	1,238.57	9,000.00	0.00
2512045	Kelly Cross - Indirect	0.00		0.00	0.00	3,500.00	0.00
2512047	PREP Academy	0.00	0.07	4,995.62	1,812.98	3,000.00	0.00
2512048	Kimberly Barnes Indirect	0.00		0.00	0.00	1,500.00	0.00
2512050	IPBN, RK-12	0.00		15,000.00	600.00	7,470.00	0.00
2512075	CSI&PS Summer Academy	54,720.00	0.05	46,484.56	5,216.47	5,000.00	0.00

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PROJECTED

COLLEGE OF EDUCATION		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2512116	iSTEM Summer Institute	43,502.00		0.00	0.00	43,502.00	0.00
TOTAL Ctr for Sch Imp&Policy Studies		137,847.00	1.35	180,086.18	39,241.54	167,296.00	0.00
10400 Educational Technology							
2530002	eSports	50,000.00		25,626.00	1,388.34	55,212.00	0.00
2531012	Technology-Special Projects	0.00		0.00	0.00	49,455.00	0.00
2531014	EdTech:Self-Support Program	0.00		0.00	0.00	77,000.00	0.00
2531016	Undergraduate Distance Program	24,120.00		0.00	0.00	1,752.00	0.00
2531021	Game Studio Summer Camp	5,000.00		3,600.00	324.00	2,606.00	0.00
2531022	Grants - Indirect Costs	0.00		0.00	0.00	1,000.00	0.00
2531023	COOLTEACHER Studio	0.00		0.00	0.00	5,000.00	0.00
2531025	Disabled 03/2018 - Summer Institute (Poland)	2,000.00		0.00	0.00	2,000.00	0.00
2531026	Fees for EdTech 592, 531, 532	5,357.00		0.00	0.00	5,109.00	0.00
TOTAL Educational Technology		86,477.00	0	29,226.00	1,712.34	199,134.00	0.00
10700 Counselor Education							
2541001	School Counseling	0.00		0.00	0.00	2,000.00	0.00
2541002	Student Special Fees	6,000.00		3,300.00	297.00	2,000.00	0.00
TOTAL Counselor Education		6,000.00	0	3,300.00	297.00	4,000.00	0.00
10800 Curric, Instruct Found Studies							
2551001	Ed. Leadership Support	58,000.00		6,224.00	560.16	28,832.00	0.00
2551002	Foundations Program Support	0.00		0.00	0.00	47,500.00	0.00
2551007	MCTE Local	0.00		5,688.00	511.92	18,128.00	0.00
2551040	MEMTA Team Idaho	1,713.00		0.00	0.00	1,713.00	0.00
2557008	Executive Education Leadership	0.00		0.00	0.00	6,000.00	0.00
TOTAL Curric, Instruct Found Studies		59,713.00	0	11,912.00	1,072.08	102,173.00	0.00
11000 Center Multicultural & Ed Opp							
2561001	Educational / Multicultural Op	0.00	0.05	25,000.00	3,219.87	6,000.00	0.00
2561002	CAMP	10,000.00		6,000.00	360.00	2,500.00	0.00

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		PROJECTED					
COLLEGE OF EDUCATION		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
TOTAL Center Multicultural & Ed Opp		10,000.00	0.05	31,000.00	3,579.87	8,500.00	0.00
11005 CMEO Educational Talent Search							
2561004	TRIO ETS and TRIO UB Clearing Acct	0.00		0.00	0.00	21,738.00	0.00
TOTAL CMEO Educational Talent Search		0.00	0	0.00	0.00	21,738.00	0.00
11200 Early & Special Education							
2581000	Special Education-Local	0.00		4,400.00	376.00	40,000.00	0.00
2581002	Special Course Fees - ESP 598	5,000.00		4,000.00	310.00	300.00	0.00
TOTAL Early & Special Education		5,000.00	0	8,400.00	686.00	40,300.00	0.00
11300 Literacy							
2591000	Literacy-Local	0.00		0.00	0.00	15,000.00	0.00
2591001	Remedial Reading	0.00		29,500.00	2,580.00	30,000.00	0.00
2591025	P-20 Outreach	5,220.00		0.00	0.00	3,655.00	0.00
TOTAL Literacy		5,220.00	0	29,500.00	2,580.00	48,655.00	0.00
69400 Idaho RADAR Center (COED)							
2991001	RADAR Network Support	1,615.00	0.03	5,942.70	1,174.03	4,947.00	0.00
TOTAL Idaho RADAR Center (COED)		1,615.00	0.03	5,942.70	1,174.03	4,947.00	0.00
TOTAL COED		1,550,778.00	1.74	437,176.88	70,616.20	718,503.00	0.00
TOTAL COLLEGE OF EDUCATION		2,879,441.00	29.74	1,367,698.96	576,635.43	893,802.14	0.00

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		PROJECTED					
COLLEGE OF ENGINEERING		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
COLLEGE OF ENGINEERING							
COEN	College of Engineering						
12600	College of Engineering-Admin						
2710014	COEN Recruitment	0.00		0.00	0.00	10,000.00	0.00
2710129	Engineering Technical Services	0.00		0.00	0.00	1,000.00	0.00
2711001	COEN Outreach	40,000.00		3,500.00	140.00	40,000.00	0.00
2711003	Advising Office General Local	0.00		0.00	0.00	10,000.00	0.00
2711004	NCWIT AspireIT	1,000.00		0.00	0.00	1,000.00	0.00
2711005	STEP Coordinator Salary	0.00	0.24	13,523.00	5,622.31	5,000.00	0.00
2711007	Robotics Team	15,000.00		0.00	0.00	15,000.00	0.00
2711015	Engineering Indirect Cost Fund	0.00		0.00	0.00	2,500.00	0.00
2711020	General Administrative Account	1,713,404.00		5,000.00	200.00	11,000.00	0.00
2711040	Engr Extravaganza & DE Day	24,000.00		0.00	0.00	20,000.00	0.00
2711050	Coll Engineering-Computer Lab	0.00		0.00	0.00	50,000.00	0.00
2711118	Lab Fees Engr 118/119	600.00		300.00	12.00	288.00	0.00
2711120	ENGR 120/130 Lab Fees	25,000.00		15,000.00	600.00	5,000.00	0.00
2711240	ENGR 240 Lab Fees	2,100.00		2,000.00	80.00	1,000.00	0.00
2711300	Student Professional Fees	2,500.00		0.00	0.00	5,000.00	0.00
2712015	COEN Departments F&A Holding	0.00		0.00	0.00	2,000.00	0.00
2713700	Microgravity University	0.00		0.00	0.00	5,000.00	0.00
2717006	Marketing Local	0.00		0.00	0.00	3,500.00	0.00
2717400	COEN Student Success	0.00		5,000.00	200.00	0.00	0.00
2717777	PR - Engineering	4,000.00		0.00	0.00	4,000.00	0.00
2718888	PR Restricted Use-Engineering	600.00		0.00	0.00	600.00	0.00
TOTAL College of Engineering-Admin		1,828,204.00	0.24	44,323.00	6,854.31	191,888.00	0.00
12800	C of E Civil Engineering						
2711300	Student Professional Fees	60,000.00		27,000.00	1,680.00	15,000.00	0.00
2712015	COEN Departments F&A Holding	0.00		0.00	0.00	50.00	0.00

BOISE STATE UNIVERSITY
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COLLEGE OF ENGINEERING		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2721001	Civil Engineering	0.00		0.00	0.00	800.00	0.00
2721015	CE Indirect Costs	0.00		0.00	0.00	6,000.00	0.00
2722000	FR - Reinvested F&A on 8131 Project	0.00		4,673.00	186.92	0.00	0.00
2723000	CE Lab Fees	9,500.00		7,000.00	480.00	1,000.00	0.00
2724001	S. Miller Research	0.00		0.00	0.00	500.00	0.00
2724005	Arvin Farid Research	0.00		0.00	0.00	50.00	0.00
2724006	Chittoori Bhaskar Research	0.00		0.00	0.00	5,000.00	0.00
2724008	Yang Lu Research	0.00		0.00	0.00	10,000.00	0.00
2724009	Bob Hamilton Research	0.00		0.00	0.00	1,800.00	0.00
2724010	Deb Mishra Research	0.00		0.00	0.00	4,000.00	0.00
2724011	Mojtaba Sadegh Research	0.00		0.00	0.00	1,000.00	0.00
2724704	Mandar Khanal Research	0.00		0.00	0.00	200.00	0.00
TOTAL C of E Civil Engineering		69,500.00	0	38,673.00	2,346.92	45,400.00	0.00
12900	C of E Electrical Engineering						
2711300	Student Professional Fees	70,000.00	0.45	51,608.51	12,648.68	10,000.00	0.00
2712015	COEN Departments F&A Holding	0.00		0.00	0.00	2,000.00	0.00
2731001	Electrical Engineering	0.00		0.00	0.00	10,000.00	0.00
2731015	E & CE Indirect Costs	0.00		0.00	0.00	5,000.00	0.00
2732005	Equipment Fund	0.00		0.00	0.00	0.00	50,000.00
2732050	Board Fabrication	0.00		0.00	0.00	68.00	0.00
2733000	ECE Lab Fees	7,000.00		2,500.00	100.00	4,000.00	0.00
2733002	Chiasson: Photograph Matching	0.00		0.00	0.00	1,600.00	0.00
2733003	Saxena: Integrated CMOS	0.00		0.00	0.00	2,000.00	0.00
2733004	BarneySmith:Neuromorphic Circ.	0.00		24,000.00	960.00	8,574.00	0.00
2733005	Kuang: Nanophotonic Device	0.00		0.00	0.00	3,000.00	0.00
2734001	Wan Kuang Research	0.00		2,000.00	80.00	2,000.00	0.00
2734002	J Browning Research	0.00		5,000.00	200.00	4,000.00	0.00
2734003	J Chiasson Research	0.00		0.00	0.00	7,000.00	0.00
2734007	Maria Mitkova Research	0.00		24,000.00	960.00	17,000.00	0.00

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COLLEGE OF ENGINEERING		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2734008	Thad Welch Research	0.00		0.00	0.00	11,000.00	0.00
2734010	Sin Ming Loo Research	0.00		1,000.00	40.00	7,500.00	0.00
2734011	E Barney Smith Research	0.00		0.00	0.00	15,000.00	0.00
2734013	Nader Rafia Research	0.00		0.00	0.00	4,500.00	0.00
2734014	Said Ahmed-Zaid Research	0.00		0.00	0.00	2,500.00	0.00
2734015	J Smith Research	0.00		0.00	0.00	4,000.00	0.00
2734016	Hao Chen Research	0.00		13,000.00	520.00	10,000.00	0.00
2734019	Kurtis Cantley Research	0.00		0.00	0.00	6,000.00	0.00
2734020	Noah Salzman Research	0.00		0.00	0.00	7,500.00	0.00
2734021	Hani Mehrpouyan Research	0.00		0.00	0.00	1,000.00	0.00
2734022	FR-Harish Subbaraman Research	0.00		0.00	0.00	2,000.00	0.00
2734023	VIP Student Research	0.00		0.00	0.00	2,000.00	0.00
2734026	Nirmala Kandadai Research	0.00		0.00	0.00	5,000.00	0.00
2734700	Kris Campbell Research	0.00		24,000.00	960.00	15,000.00	0.00
2735001	ECE Senior Design	2,500.00		0.00	0.00	2,500.00	0.00
2735002	Science Bowl	2,500.00		0.00	0.00	2,500.00	0.00
TOTAL C of E Electrical Engineering		82,000.00	0.45	147,108.51	16,468.68	174,242.00	50,000.00
13000	Mechanical & Biomedical Engr.						
2711300	Student Professional Fees	148,000.00	0.40	56,040.71	10,957.51	25,000.00	20,000.00
2712015	COEN Departments F&A Holding	0.00		0.00	0.00	2,000.00	0.00
2741001	Mechanical Engineering	0.00		0.00	0.00	5,000.00	0.00
2741003	Senior Design Project Deposit	10,000.00		0.00	0.00	10,000.00	0.00
2741005	Rapid Prototype Activities	30,000.00		0.00	0.00	35,000.00	0.00
2741015	ME Indirect Costs	0.00		0.00	0.00	3,000.00	0.00
2741331	331 Lab Fees	0.00		0.00	0.00	5,300.00	20,000.00
2743000	ME Lab Fees	3,000.00		0.00	0.00	9,300.00	0.00
2743001	MBE 260 Lab Fees	2,300.00		0.00	0.00	1,500.00	0.00
2744003	Don Plumlee Research	0.00		0.00	0.00	2,000.00	0.00
2744008	Trevor Lujan Research	0.00		0.00	0.00	1,000.00	0.00

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COLLEGE OF ENGINEERING		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2744009	James Ferguson Research	0.00		0.00	0.00	500.00	0.00
2744015	Joe Guarino Research	900.00		0.00	0.00	500.00	0.00
2744016	FR-Gunes Uzer Research	0.00		0.00	0.00	5,000.00	0.00
2744017	FR-Clare Fitzpatrick Research	0.00		0.00	0.00	5,000.00	0.00
2744018	FR-Aykut Satici Research	0.00		0.00	0.00	5,000.00	0.00
2744019	JoAnn Lighty Research	0.00		0.00	0.00	5,000.00	0.00
2744020	Lynn Catlin Research	0.00		0.00	0.00	500.00	0.00
TOTAL Mechanical & Biomedical Engr.		194,200.00	0.40	56,040.71	10,957.51	120,600.00	40,000.00
13100	Computer Science Department						
2712015	COEN Departments F&A Holding	0.00		0.00	0.00	50.00	0.00
2751001	Computer Science - Local	10,000.00		0.00	0.00	10,000.00	0.00
2751015	Comp Science Indirect Costs	0.00		0.00	0.00	10,000.00	0.00
2752001	Computer Science Camp	500.00		0.00	0.00	500.00	0.00
2752002	Computer Science Building Fees	3,000.00		0.00	0.00	3,000.00	0.00
2752026	Reinvested F&A on FDA Project	0.00		866.00	77.94	0.00	0.00
2753000	Comp Sci Lab Fees	75,000.00		72,000.00	2,880.00	2,000.00	0.00
2753001	Amit Jain Development	0.00		0.00	0.00	50.00	0.00
2754005	Jyh-haw Yeh Research	0.00		0.00	0.00	50.00	0.00
2754007	Amit Jain Research	0.00		0.00	0.00	2,000.00	0.00
2754008	Elena Sherman Research	0.00		2,000.00	80.00	0.00	0.00
2754009	Dianxiang Xu Research	0.00		0.00	0.00	10,000.00	0.00
2754010	Steve Cutchin Research	0.00		0.00	0.00	50.00	0.00
2754012	Bogdan Dit Research	0.00		0.00	0.00	50.00	0.00
2754013	Sole Pera Research	0.00		0.00	0.00	3,000.00	0.00
2754014	James Conrad Development	0.00		0.00	0.00	50.00	0.00
2754015	Marissa Schmidt Development	0.00		0.00	0.00	100.00	0.00
2754016	Edoardo Serra Research	0.00		0.00	0.00	50.00	0.00
2754017	Jerry Fails Research	0.00		0.00	0.00	50.00	0.00
2754018	FR-Catherine Olschanowsky Research	0.00		0.00	0.00	20,000.00	0.00

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COLLEGE OF ENGINEERING		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2754020	Hoda Mehrpouyan Research	0.00		0.00	0.00	50.00	0.00
2754021	FR-Min Long Start Up	0.00		0.00	0.00	50.00	0.00
2754022	Yantian Hou Research	0.00		6,000.00	540.00	3,000.00	0.00
2754113	Casey Kennington Research	0.00		0.00	0.00	50.00	0.00
2754710	Gaby Dagher Research	0.00		6,000.00	240.00	50.00	0.00
2754711	John Stubban Research	0.00		0.00	0.00	50.00	0.00
2754900	Tim Andersen Research	0.00		0.00	0.00	4,000.00	0.00
TOTAL Computer Science Department		88,500.00	0	86,866.00	3,817.94	68,250.00	0.00
13200	Material Science & Eng Dept.						
2711300	Student Professional Fees	13,000.00		5,000.00	200.00	10,000.00	0.00
2712015	COEN Departments F&A Holding	0.00		0.00	0.00	2,000.00	0.00
2761003	Materials Science & Engr	0.00		0.00	0.00	20,000.00	0.00
2761007	Surface Science Lab	0.00		1,000.00	40.00	500.00	0.00
2761008	AML Service	0.00		0.00	0.00	5,000.00	0.00
2761009	Boeing Funds	0.00		0.00	0.00	5,000.00	0.00
2761012	MMA Conference 2014	0.00		0.00	0.00	2,000.00	0.00
2761015	Material Sci & Engineering F&A	0.00		0.00	0.00	12,500.00	0.00
2761018	Uvic Osher Faculty Award	0.00		0.00	0.00	253.00	0.00
2761019	NEUP Infrastructure Funds	0.00		0.00	0.00	8,392.00	0.00
2761030	Elsevier Funding	3,000.00		3,000.00	120.00	0.00	0.00
2761031	TMDC Materials	25,000.00		0.00	0.00	25,000.00	0.00
2761032	Inspire Grant F&A	0.00		0.00	0.00	2,500.00	0.00
2761706	Keck Lab	0.00		0.00	0.00	12,000.00	0.00
2762000	MSE Senior Design	5,000.00		0.00	0.00	5,000.00	0.00
2762005	Mullner Lab Services	1,000.00		0.00	0.00	5,000.00	0.00
2762011	MSE PhD Program 2	0.00		0.00	0.00	10,000.00	0.00
2762016	MSE Capital Equipment	0.00		0.00	0.00	0.00	200,000.00
2763000	MSE 245 Lab Fees	4,000.00		3,000.00	120.00	880.00	0.00
2763002	MSE 150 Lab Fees	1,000.00		0.00	0.00	1,000.00	0.00

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COLLEGE OF ENGINEERING		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2763003	MSE 280 Lab Fees	1,500.00		1,000.00	40.00	1,000.00	0.00
2764000	Janet Callahan Research	0.00		24,000.00	960.00	27,500.00	0.00
2764001	Will Hughes Research	0.00		0.00	0.00	5,000.00	0.00
2764002	Mike Hurley Research	0.00		24,000.00	960.00	25,000.00	0.00
2764003	Elton Graugnard Research	0.00		2,500.00	100.00	5,000.00	0.00
2764005	Amy Moll-Research	0.00		10,000.00	400.00	5,000.00	0.00
2764008	Bernard Yurke Research	0.00		4,500.00	180.00	1,500.00	0.00
2764010	Peter Mullner Research	0.00	0.32	32,759.12	11,394.82	4,000.00	0.00
2764011	Bill Knowlton Research	0.00		5,000.00	200.00	1,000.00	0.00
2764012	Rick Ubic Research	0.00		1,500.00	60.00	15,000.00	0.00
2764014	Claire Xiong Research	0.00		5,000.00	200.00	20,000.00	0.00
2764015	Lan Li Research	0.00		24,000.00	960.00	20,000.00	0.00
2764017	Jeunghoon Lee Research	0.00		5,000.00	200.00	5,000.00	0.00
2764018	Yaqiao Wu Research	0.00		0.00	0.00	1,500.00	0.00
2764019	David Estrada Research	0.00		5,000.00	200.00	3,500.00	0.00
2764020	Paul Simmonds Research	0.00		5,000.00	200.00	5,000.00	0.00
2764021	Harold Ackler Clinical	0.00		0.00	0.00	500.00	0.00
2764022	Eric Jankowski Research	0.00		67,508.00	5,075.72	10,000.00	0.00
2764023	Scott Phillips Research	0.00		27,000.00	1,080.00	50,000.00	50,000.00
2764024	New Faculty Start-up (PC – 41)	0.00		27,000.00	1,080.00	50,000.00	50,000.00
2764025	Richard Elliott Research	0.00		0.00	0.00	5,000.00	0.00
2764026	Brian Jaques Research	0.00		24,000.00	960.00	10,000.00	0.00
2764027	Paul Davis Research	0.00		0.00	0.00	3,000.00	0.00
2764029	Liz Goodwin Research	0.00		0.00	0.00	2,500.00	0.00
2764032	Ryan Pensack Research	0.00		0.00	0.00	5,000.00	0.00
2764706	Megan Frary Research	0.00		0.00	0.00	5,000.00	0.00
2767016	MSMSE Campus Closeup	0.00		0.00	0.00	500.00	0.00
TOTAL Material Science & Eng Dept.		53,500.00	0.32	306,767.12	24,730.54	413,525.00	300,000.00

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		PROJECTED					
COLLEGE OF ENGINEERING		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
13300	COBR Ortho & Biomech Research						
2712015	COEN Departments F&A Holding	0.00		0.00	0.00	2,000.00	0.00
2771020	Mass Casualty Ventilator	0.00		0.00	0.00	683.44	0.00
TOTAL COBR Ortho & Biomech Research		0.00	0	0.00	0.00	2,683.44	0.00
13500	Recharge Centers						
2712015	COEN Departments F&A Holding	0.00		0.00	0.00	2,000.00	0.00
2790003	BSCMC Recharge Operations	135,000.00		8,000.00	320.00	110,000.00	0.00
2790004	ID Microfabrication Laboratory	70,000.00		15,000.00	600.00	50,000.00	0.00
2791001	MACS Operations - Recharge	750,000.00	3.84	372,036.52	122,491.63	394,672.00	0.00
2791010	BSCMC Recharge Reserve	20,000.00		0.00	0.00	20,000.00	0.00
2791011	ISU MACS Usage - Recharge	2,400.00		0.00	0.00	2,400.00	0.00
2791012	External Fed MACS Usage Rechge	10,000.00		0.00	0.00	10,000.00	0.00
2791013	Extrnl Non-FedMACSUsage Rechge	10,000.00		0.00	0.00	9,074.00	0.00
2791014	IML Recharge Reserve	5,000.00		0.00	0.00	5,000.00	0.00
2791016	UWY MaCS Usage - Recharge	2,000.00		0.00	0.00	2,000.00	0.00
2791017	Karthik Chinnathambi Research	0.00		0.00	0.00	5,000.00	0.00
2797010	U of I MACS Usage - Recharge	3,000.00		0.00	0.00	3,000.00	0.00
TOTAL Recharge Centers		1,007,400.00	3.84	395,036.52	123,411.63	613,146.00	0.00
13600	Center for Advanced Energy Studies (CAES)						
2712015	COEN Departments F&A Holding	0.00		0.00	0.00	2,000.00	0.00
TOTAL Center for Advanced Energy Studies (CAES)		0.00	0	0.00	0.00	2,000.00	0.00
21700	Organizational Perf&Wkplc Lrn						
2712015	COEN Departments F&A Holding	0.00		0.00	0.00	50.00	0.00
2801010	OPWL Institute	0.00		500.00	20.00	500.00	0.00
2801015	OPWL Development Funds	0.00		0.00	0.00	500.00	0.00
2801020	OPWL Distance Program	0.00		10,000.00	400.00	8,740.00	0.00
2804005	Disabled 04/2018 In-Gu Kang Research	0.00		6,778.00	610.02	1,528.00	0.00

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		PROJECTED					
COLLEGE OF ENGINEERING		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2804006	FR-Soo Jeoung Han Research	0.00		6,778.00	610.02	1,528.00	0.00
TOTAL Organizational Perf&Wkplc Lrn		0.00	0	24,056.00	1,640.04	12,846.00	0.00
72700 C of E Construction Mgmt Dept							
2701001	Construction Management	0.00		0.00	0.00	3,000.00	0.00
2701015	Development Funds (Indirect)	0.00		0.00	0.00	50.00	0.00
2702006	CM Career Fair/Info Session	20,000.00		0.00	0.00	15,000.00	0.00
2703000	CMGT Lab Fees	6,000.00		5,000.00	275.00	2,000.00	0.00
2704003	Anthony Songer Research	0.00		0.00	0.00	50.00	0.00
2704700	Kirsten Davis Research	0.00		0.00	0.00	200.00	0.00
2705000	ASC Student Competition	12,500.00		0.00	0.00	12,500.00	0.00
2712015	COEN Departments F&A Holding	0.00		0.00	0.00	50.00	0.00
TOTAL C of E Construction Mgmt Dept		38,500.00	0	5,000.00	275.00	32,850.00	0.00
TOTAL COEN		3,361,804.00	5.25	1,103,870.86	190,502.57	1,677,430.44	390,000.00
TOTAL COLLEGE OF ENGINEERING		3,361,804.00	5.25	1,103,870.86	190,502.57	1,677,430.44	390,000.00

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		PROJECTED					
COLLEGE OF HEALTH SCIENCES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
COLLEGE OF HEALTH SCIENCES							
COHS	College of Health Sciences						
10300	Kinesiology						
2521003	Departmental Operation	0.00		0.00	0.00	15,000.00	0.00
2521004	Human Performance Laboratory	10,000.00		1,700.00	93.00	4,000.00	0.00
2521007	Special Courses And Workshops	0.00		0.00	0.00	200.00	0.00
2521009	Summer Youth Programs	11,000.00		72,000.00	6,080.00	16,000.00	0.00
2521012	Kines Sports Performance Progr	0.00		0.00	0.00	500.00	0.00
2521017	Kinesiology Travel	0.00		0.00	0.00	21,000.00	0.00
2521021	Kin-Act Program	100,000.00	0.36	76,706.47	12,747.65	15,000.00	0.00
2521025	Locker Rental	0.00		0.00	0.00	300.00	0.00
2521035	Facility Rental	0.00		0.00	0.00	1,000.00	0.00
2521047	Older Adult Fitness Program	500.00		800.00	32.00	100.00	0.00
2521074	Masters of Athletic Leadership	0.00		0.00	0.00	200.00	0.00
2521080	MAT Course Fees and Operations	5,840.00		0.00	0.00	3,200.00	0.00
2527001	Self Funding Course Fees	16,000.00		6,400.00	576.00	10,000.00	0.00
TOTAL Kinesiology		143,340.00	0.36	157,606.47	19,528.65	86,500.00	0.00
18600	Coll of Health Sciences-Admin						
2900022	COHS Student Support	0.00		15,000.00	600.00	1,000.00	0.00
2900041	COHS - Concussion Clinic PostDoc	0.00		30,000.00	2,700.00	0.00	0.00
2900042	COHS - Intrumural Research Funding	0.00		30,000.00	2,700.00	0.00	0.00
2901001	Health Science Development	0.00		0.00	0.00	20,000.00	0.00
2901025	Health Science Indirect 20%	0.00		0.00	0.00	2,000.00	0.00
2901037	Dean Commitments	1,571,932.00		0.00	0.00	125,000.00	0.00
2901038	Relocation Commitment	0.00		0.00	0.00	30,000.00	0.00
2901080	Human Performance Lab	50,000.00		0.00	0.00	50,000.00	0.00
2901100	OEF - Research	0.00		0.00	0.00	5,000.00	0.00
2901109	Foster Care Project	4,000.00		0.00	0.00	4,000.00	0.00

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		PROJECTED					
COLLEGE OF HEALTH SCIENCES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2901110	Inter Professional Education	0.00		0.00	0.00	3,000.00	0.00
2901111	Ralph Jones Fellowship	36,000.00		25,000.00	1,000.00	10,000.00	0.00
2901112	Bronco Fit	0.00		32,558.00	1,302.32	46,000.00	0.00
2901113	FR-Blue Sky Research Institute	0.00		0.00	0.00	15,000.00	0.00
2907777	PR-Health Sciences	0.00		0.00	0.00	20,000.00	0.00
2908888	PR Restricted Use-Health Sci	0.00		0.00	0.00	5,000.00	0.00
2951005	Research Support	0.00		0.00	0.00	10,000.00	0.00
TOTAL Coll of Health Sciences-Admin		1,661,932.00	0	132,558.00	8,302.32	346,000.00	0.00
18692	Coll of Health Sciences-Admin - Cross Funct						
2901060	Health Sciences-Advs & StuSrv	0.00		15,000.00	600.00	5,000.00	0.00
TOTAL Coll of Health Sciences-Admin - Cross Funct		0.00	0	15,000.00	600.00	5,000.00	0.00
18697	Coll of Health Sciences-Admin - Cross Funct						
2901107	Friends of Nursing Activities	500.00		0.00	0.00	500.00	0.00
TOTAL Coll of Health Sciences-Admin - Cross Funct		500.00	0	0.00	0.00	500.00	0.00
18700	School of Nursing						
2911001	Local Operating Fund	0.00		0.00	0.00	4,000.00	0.00
2911002	Prior Learning Fee Account	1,000.00		0.00	0.00	26,000.00	0.00
2911003	Strategic Commitment Funds	0.00	0.10	46,720.48	5,262.73	150,000.00	0.00
2911015	Student Application Fee	8,000.00		0.00	0.00	1,000.00	0.00
2911016	DeMeyer Endowed Chair	172,000.00		19,287.00	985.83	125,000.00	0.00
2911020	University Health Svcs MOA	0.00		0.00	0.00	400.00	0.00
2911026	FON Innovation Scholar Awards	9,305.00		3,000.00	270.00	5,705.00	0.00
2911027	Professional Development	0.00		0.00	0.00	50,000.00	0.00
2911035	Faculty Doctoral Support	22,000.00		0.00	0.00	22,000.00	0.00
2911045	Research Start-Up Funding	51,000.00		0.00	0.00	51,000.00	0.00
2911050	Marketing	50,000.00		0.00	0.00	50,000.00	0.00
2911060	Nursing-Pinning	0.00		0.00	0.00	4,000.00	0.00

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COLLEGE OF HEALTH SCIENCES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2911080	UG Assoc Dir Discretionary	0.00		0.00	0.00	750.00	0.00
2911082	Educ. Multimedia Resources	5,000.00		0.00	0.00	9,000.00	0.00
TOTAL School of Nursing		318,305.00	0.10	69,007.48	6,518.56	498,855.00	0.00
18750 School of Nursing - Cross Funct							
2911005	Nursing Campus Practice Lab	11,000.00		0.00	0.00	27,500.00	0.00
2911006	Simulation Center	10,000.00		0.00	0.00	6,000.00	0.00
2911007	Sim & Lab Equip Replacement	0.00		0.00	0.00	25,000.00	0.00
2911019	Undergrad Professional Fee	400,000.00	3.16	154,779.92	67,882.76	50,000.00	0.00
2911021	NLN Simulation Conference	25,000.00		0.00	0.00	10,000.00	0.00
TOTAL School of Nursing - Cross Funct		446,000.00	3.16	154,779.92	67,882.76	118,500.00	0.00
18770 School of Nursing - Cross Funct							
2911023	Student TAs - Miles Endow	5,250.00		5,000.00	200.00	0.00	0.00
2911024	Undergraduate Adjunct Faculty	65,400.00		60,000.00	5,400.00	0.00	0.00
TOTAL School of Nursing - Cross Funct		70,650.00	0	65,000.00	5,600.00	0.00	0.00
18795 School of Nursing - Cross Funct							
2911022	RN-BS Completion Commitments	0.00	0.12	16,292.22	3,850.12	0.00	0.00
TOTAL School of Nursing - Cross Funct		0.00	0.12	16,292.22	3,850.12	0.00	0.00
18797 School of Nursing - Cross Funct							
2911065	Disabled 03/2018 - Foster Care Nurse Fellow	5,000.00		0.00	0.00	1,000.00	0.00
TOTAL School of Nursing - Cross Funct		5,000.00	0	0.00	0.00	1,000.00	0.00
18800 School of Allied Health							
2951008	Director Commitments	0.00		0.00	0.00	15,000.00	0.00
TOTAL School of Allied Health		0.00	0	0.00	0.00	15,000.00	0.00
18860 Coll of Health Sciences-Admin - Cross Funct							
2951012	SoAHS Supported General Research	0.00		0.00	0.00	15,000.00	0.00

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		PROJECTED					
COLLEGE OF HEALTH SCIENCES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
TOTAL Coll of Health Sciences-Admin - Cross Funct		0.00	0	0.00	0.00	15,000.00	0.00
19000	Respiratory Care						
2921020	Respiratory Therapy Lab Fee	18,660.00		0.00	0.00	17,000.00	0.00
2921030	Community Outreach	0.00		0.00	0.00	65,000.00	0.00
TOTAL Respiratory Care		18,660.00	0	0.00	0.00	82,000.00	0.00
19080	Respiratory Care - Cross Funct						
2921029	Degree Completion Program	15,000.00	2.00	132,609.60	50,051.41	86,681.00	0.00
2921039	Master of Respiratory Care	0.00		0.00	0.00	0.00	0.00
TOTAL Respiratory Care - Cross Funct		15,000.00	2.00	132,609.60	50,051.41	86,681.00	0.00
19100	Radiology Sciences						
2931001	Radiologic Tech Lab Fee	14,090.00		7,000.00	630.00	9,000.00	0.00
2931002	Radiologic Tech Student Exp	6,340.00		3,000.00	270.00	2,900.00	0.00
2931004	DMS Student Expense	2,160.00		2,500.00	225.00	2,500.00	0.00
2931005	Application Fee	1,600.00		0.00	0.00	1,600.00	0.00
2931009	Imaging Sciences App Fee	1,600.00		0.00	0.00	0.00	0.00
2939008	Lab Equipment/Accreditation	5,400.00		0.00	0.00	4,000.00	0.00
TOTAL Radiology Sciences		31,190.00	0	12,500.00	1,125.00	20,000.00	0.00
19300	Community&Environmental Health						
2941001	Environmental Health / Develop	4,500.00		0.00	0.00	5,250.00	0.00
2941007	HealthStudies Development Fund	0.00		0.00	0.00	4,500.00	0.00
2941025	IPHA Student Fund	1,400.00		0.00	0.00	1,300.00	0.00
2941035	C Curl - Osher Funding	0.00		0.00	0.00	5,000.00	0.00
2941050	Caile Spear HEP Account	3,500.00		0.00	0.00	3,500.00	0.00
2941060	ENVHLTH Special Course Fees	6,000.00		6,500.00	260.00	1,000.00	0.00
TOTAL Community&Environmental Health		15,400.00	0	6,500.00	260.00	20,550.00	0.00

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		PROJECTED					
COLLEGE OF HEALTH SCIENCES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
19489	Ctr for Physical Act/Sport - Cross Funct						
3001001	CPAS - Local Ops	300.00		0.00	0.00	500.00	0.00
TOTAL Ctr for Physical Act/Sport - Cross Funct		300.00	0	0.00	0.00	500.00	0.00
19500	Cntr for Ortho/Bio Research						
3011001	COBR - Local Ops	0.00	1.00	50,419.20	22,187.61	0.00	0.00
TOTAL Cntr for Ortho/Bio Research		0.00	1.00	50,419.20	22,187.61	0.00	0.00
19589	Ctr for Ortho/Bio Research - Cross Funct						
3011001	COBR - Local Ops	800.00		0.00	0.00	2,500.00	0.00
TOTAL Ctr for Ortho/Bio Research - Cross Funct		800.00	0	0.00	0.00	2,500.00	0.00
19798	CEEHS(Excellence in Env Hlth) - Cross Funct						
2961001	Center for Exc. for EH&S	1,500.00		0.00	0.00	1,500.00	0.00
TOTAL CEEHS(Excellence in Env Hlth) - Cross Funct		1,500.00	0	0.00	0.00	1,500.00	0.00
19900	Cntr for Health Policy						
2981006	Center for Health Policy	0.00	0.25	14,149.20	5,869.68	0.00	0.00
TOTAL Cntr for Health Policy		0.00	0.25	14,149.20	5,869.68	0.00	0.00
19998	Cntr for Health Policy - Cross Funct						
2981006	Center for Health Policy	0.00		6,500.00	260.00	18,000.00	0.00
TOTAL Cntr for Health Policy - Cross Funct		0.00	0	6,500.00	260.00	18,000.00	0.00
68000	Center for the Study of Aging						
3521005	Summit Elder Abuse & Exploitat	5,000.00		5,720.00	514.80	5,837.00	0.00
3521015	Idaho Caregiver Alliance (ICA)	8,969.00		0.00	0.00	8,197.00	0.00
TOTAL Center for the Study of Aging		13,969.00	0	5,720.00	514.80	14,034.00	0.00
68089	Center for the Study of Aging - - Cross Funct						
3521001	Center for Aging Local	1,500.00		0.00	0.00	2,500.00	0.00

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		PROJECTED					
COLLEGE OF HEALTH SCIENCES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
TOTAL Center for the Study of Aging - - Cross Funct		1,500.00	0	0.00	0.00	2,500.00	0.00
68097	Ctr for Stdy of Aging-nongrant						
3521001	Center for Aging Local	1,500.00		0.00	0.00	2,500.00	0.00
3521015	Idaho Caregiver Alliance (ICA)	8,969.00		0.00	0.00	8,197.00	0.00
TOTAL Ctr for Stdy of Aging-nongrant		10,469.00	0	0.00	0.00	10,697.00	0.00
73100	School of Social Work						
3451011	Field Practicum Fees	26,000.00		0.00	0.00	14,000.00	0.00
3451015	Social Work Indirect Funds	0.00		0.00	0.00	3,000.00	0.00
3451018	External Programs	6,000.00	1.34	81,230.00	29,350.90	40,000.00	0.00
3451020	Professional Development	0.00		0.00	0.00	15,000.00	0.00
3451021	Travel Support	0.00		0.00	0.00	15,000.00	0.00
3451022	Part Time Faculty	0.00		20,000.00	1,800.00	0.00	0.00
TOTAL School of Social Work		32,000.00	1.34	101,230.00	31,150.90	87,000.00	0.00
TOTAL COHS		2,786,515.00	8.33	939,872.09	223,701.82	1,432,317.00	0.00
UHS							
85600	Counseling Center						
5751001	Counseling Services	354,551.00	3.95	288,857.49	95,674.34	58,114.75	0.00
TOTAL Counseling Center		354,551.00	3.95	288,857.49	95,674.34	58,114.75	0.00
TOTAL UHS		354,551.00	3.95	288,857.49	95,674.34	58,114.75	0.00
TOTAL COLLEGE OF HEALTH SCIENCES		3,141,066.00	12.28	1,228,729.58	319,376.16	1,490,431.75	0.00

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		PROJECTED					
COLLEGE OF INNOVATION AND DESIGN		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
<u>COLLEGE OF INNOVATION AND DESIGN</u>							
CID	College of Innovation & Design						
79000	College of Innovation & Design						
3601018	CID Local	0.00		0.00	0.00	5,000.00	0.00
3601019	CID Public Relations	7,500.00		0.00	0.00	7,500.00	0.00
3601020	COID-GIMM	55,000.00		0.00	0.00	0.00	0.00
3601021	Idaho Entrep Challenge	288,000.00		36,232.00	3,010.88	240,158.00	0.00
3601022	GIMM Local Account	0.00		35,000.00	1,400.00	10,000.00	0.00
3601122	Venture College	25,000.00		0.00	0.00	25,000.00	0.00
3601123	HES Projects	30,000.00		0.00	0.00	0.00	0.00
3601125	Bridge to Career Course Fees	8,000.00		0.00	0.00	8,000.00	0.00
3601127	CID Recovered F&A-Org Research	4,000.00		0.00	0.00	0.00	0.00
3607777	COID PR	7,500.00		0.00	0.00	7,500.00	0.00
3608888	COID Alcohol	500.00		0.00	0.00	500.00	0.00
TOTAL College of Innovation & Design		425,500.00	0	71,232.00	4,410.88	303,658.00	0.00
TOTAL CID		425,500.00	0	71,232.00	4,410.88	303,658.00	0.00
<u>TOTAL COLLEGE OF INNOVATION AND DESIGN</u>		425,500.00	0	71,232.00	4,410.88	303,658.00	0.00

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		PROJECTED					
SCHOOL OF PUBLIC SERVICE		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
SCHOOL OF PUBLIC SERVICE							
SPS	SPS						
25200	Military Science Dept						
3511005	Bsu Army Rotc Cadet Fund	2,100.00		0.00	0.00	1,868.00	0.00
TOTAL Military Science Dept		2,100.00	0	0.00	0.00	1,868.00	0.00
72500	Political Science						
3421005	Political Science Program	0.00		0.00	0.00	5,500.00	0.00
3421006	Burkhart Research Funds	0.00		0.00	0.00	1,000.00	0.00
3421009	CSAR	1,648.00		1,210.00	108.90	300.00	0.00
3421011	Castellano Research Funds	0.00		500.00	20.00	500.00	0.00
3421013	Allen Research Funds	0.00		500.00	20.00	500.00	0.00
3421015	Bellinger Research Funds	0.00		500.00	20.00	500.00	0.00
3421017	Gardner Research Funds	0.00		500.00	20.00	500.00	0.00
3421019	Hausegger Research Funds	0.00		500.00	20.00	500.00	0.00
3421021	Kettler Research Funds	0.00		500.00	20.00	500.00	0.00
3421023	Lyons Research Funds	0.00		500.00	20.00	500.00	0.00
3421025	Utych Research Funds	0.00		500.00	20.00	500.00	0.00
3421027	VanDusky-Allen Research Funds	0.00		500.00	20.00	500.00	0.00
3421029	Vaughn Research Funds	0.00		500.00	20.00	500.00	0.00
3421031	Wampler Research Funds	0.00		500.00	20.00	500.00	0.00
3421050	Canadian Studies	0.00		0.00	0.00	300.00	0.00
TOTAL Political Science		1,648.00	0	6,710.00	328.90	12,600.00	0.00
74000	School of Public Service Admin						
3550005	SA-SPS-Annual Public Policy Opinion Survey	130,000.00		0.00	0.00	130,000.00	0.00
3550020	SPS Indirect Returns	0.00		0.00	0.00	5,000.00	0.00
3551025	SPS General Administration	336,361.00		0.00	0.00	5,500.00	0.00
3551030	SPS Advising Local	0.00		0.00	0.00	2,000.00	0.00

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SCHOOL OF PUBLIC SERVICE		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
3551031	SPS Faculty Research Funds	0.00		0.00	0.00	4,500.00	0.00
3551100	SPS Development & Advancement-Local	0.00		0.00	0.00	1,000.00	0.00
3557777	PR - SPS	0.00		0.00	0.00	4,000.00	0.00
3558888	PR Restricted Use - SPS	0.00		0.00	0.00	600.00	0.00
TOTAL School of Public Service Admin		466,361.00	0	0.00	0.00	152,600.00	0.00
74100	SPS Centers/Programs						
3461030	Eric Lindquist - Local Research	0.00		500.00	20.00	5,000.00	0.00
3461054	Idaho Policy Institute Local	0.00		0.00	0.00	25,000.00	0.00
3461087	NEW Leadership	32,500.00		0.00	0.00	32,500.00	0.00
3461090	Frank Church Visiting Profess.	0.00	0.31	44,316.06	12,838.61	0.00	0.00
3462003	SSPA Blue Review	0.00		0.00	0.00	500.00	0.00
3462007	Andrus Cntr for Public Policy	189,500.00	0.20	30,658.17	7,980.60	150,000.00	0.00
3462010	Freemuth Indirect Returns	0.00		17,500.00	950.00	15,000.00	0.00
3462022	SSPA FC Institute	25,000.00		0.00	0.00	25,000.00	0.00
3462030	Metropolitan Research Series	4,000.00		0.00	0.00	3,175.00	0.00
3462040	Environmental Studies Program	0.00		0.00	0.00	3,000.00	0.00
3462041	Local Food Workshop Fee	1,000.00		0.00	0.00	1,000.00	0.00
3462042	Minidoka Class Fees	5,000.00		0.00	0.00	5,000.00	0.00
3463050	Marilyn Schuler Initiative on Human Rights	0.00		0.00	0.00	500.00	0.00
3467051	ID History & Politics Center	0.00		0.00	0.00	450.00	0.00
TOTAL SPS Centers/Programs		257,000.00	0.51	92,974.23	21,789.21	266,125.00	0.00
74200	Public Policy & Admin						
3471002	Public Affairs Program - Local	12,500.00		10,723.00	428.92	6,500.00	0.00
3471010	City Clerks Certification Prog	0.00		0.00	0.00	2,000.00	0.00
3471020	Dispute Resolution	0.00	0.82	41,465.99	18,964.07	1,750.00	0.00
3477022	FREEMUTH - F&A Return	0.00		12,500.00	500.00	14,500.00	0.00
3477024	Birdsall Research Funds	0.00		500.00	20.00	500.00	0.00
3477026	Fowler Research Funds	0.00		500.00	20.00	500.00	0.00

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SCHOOL OF PUBLIC SERVICE		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
3477028	Fredericksen Research Funds	0.00		500.00	20.00	500.00	0.00
3477030	Hill Research Funds	0.00		500.00	20.00	500.00	0.00
3477032	Hubbard Research Funds	0.00		500.00	20.00	500.00	0.00
3477034	Park Research Funds	0.00		500.00	20.00	500.00	0.00
3477036	Schneider Research Funds	0.00		500.00	20.00	500.00	0.00
3477038	Witt Research Funds	0.00		500.00	20.00	500.00	0.00
3477040	Pappas Research Funds	0.00		500.00	20.00	500.00	0.00
3477042	Gregory Research Funds	0.00		500.00	20.00	500.00	0.00
TOTAL Public Policy & Admin		12,500.00	0.82	69,688.99	20,092.99	29,750.00	0.00
74300 SPS PhD Program							
3531050	SPS PhD Program	0.00		0.00	0.00	2,500.00	0.00
TOTAL SPS PhD Program		0.00	0	0.00	0.00	2,500.00	0.00
74400 Department of Criminal Justice							
3481010	Criminal Justice Workshops	530.00		0.00	0.00	1,000.00	0.00
3481012	Bostaph Research Funds	0.00		1,500.00	60.00	900.00	0.00
3481014	King Research Funds	0.00		1,500.00	60.00	900.00	0.00
3481016	Giacomazzi Research Funds	0.00		1,500.00	60.00	900.00	0.00
3481018	Ruffinengo Research Funds	0.00		1,500.00	60.00	900.00	0.00
3481020	Gillespie Research Funds	0.00		1,500.00	60.00	900.00	0.00
3481022	Walsh Research Funds	0.00		1,500.00	60.00	900.00	0.00
3481024	Jorgensen Research Funds	0.00		3,000.00	195.00	1,000.00	0.00
3481026	Hudson Research Funds	0.00		1,500.00	60.00	900.00	0.00
3481028	Gann Research Funds	0.00		500.00	20.00	500.00	0.00
3481030	J. Lee Research Funds	0.00		500.00	20.00	500.00	0.00
3481032	Wells Research Funds	0.00		500.00	20.00	500.00	0.00
3481050	Criminalistics Class Lab Fee	1,200.00		0.00	0.00	1,506.00	0.00
3481055	Twin Falls Self-Support	0.00		30,000.00	1,450.00	33,000.00	0.00
TOTAL Department of Criminal Justice		1,730.00	0	45,000.00	2,125.00	44,306.00	0.00

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		PROJECTED					
SCHOOL OF PUBLIC SERVICE		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
74900	Global Studies Program						
3591025	FR - Lenhart Research Funds	0.00		500.00	20.00	500.00	0.00
3591050	Global Studies Program - Local	0.00		0.00	0.00	1,000.00	0.00
TOTAL Global Studies Program		0.00	0	500.00	20.00	1,500.00	0.00
TOTAL SPS		741,339.00	1.33	214,873.22	44,356.10	511,249.00	0.00
<u>TOTAL SCHOOL OF PUBLIC SERVICE</u>		741,339.00	1.33	214,873.22	44,356.10	511,249.00	0.00

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			PROJECTED					
DIVISION OF EXTENDED STUDIES			REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
<u>DIVISION OF EXTENDED STUDIES</u>								
BSPR	Boise State Public Radio							
81301	BSPR Admin							
5061001	Management and General		0.00	1.00	35,708.00	19,242.79	35,720.00	0.00
5061010	BSPR News		0.00	1.00	41,892.00	20,405.43	0.00	0.00
5061011	Program Information and Promotion		0.00	1.00	43,576.00	20,757.38	0.00	0.00
5061014	PR		0.00		0.00	0.00	2,000.00	0.00
TOTAL BSPR Admin			0.00	3.00	121,176.00	60,405.60	37,720.00	0.00
81303	BSPR Engineering							
5061003	Broadcasting and Engineering		0.00	2.30	139,364.96	55,708.08	233,070.00	0.00
5061003	Broadcasting and Engineering		0.00		0.00	0.00	0.00	166,100.00
TOTAL BSPR Engineering			0.00	2.30	139,364.96	55,708.08	233,070.00	166,100.00
81305	BSPR Development							
5061005	Fundraising and Membership Development		1,910,000.00	4.00	222,162.00	92,728.69	184,840.00	0.00
TOTAL BSPR Development			1,910,000.00	4.00	222,162.00	92,728.69	184,840.00	0.00
81306	BSPR Programming & Operations							
5061006	Programming and Production		0.00	2.40	234,174.00	62,418.10	366,370.00	0.00
5061010	BSPR News		0.00		323,152.00	29,083.68	82,510.00	0.00
TOTAL BSPR Programming & Operations			0.00	2.40	557,326.00	91,501.78	448,880.00	0.00
81307	BSPR Underwriting							
5061007	Underwriting and Grant Solicitation		685,000.00	3.50	212,667.00	81,043.34	33,640.00	0.00
TOTAL BSPR Underwriting			685,000.00	3.50	212,667.00	81,043.34	33,640.00	0.00
81308	BSPR Operations							
5061006	Programming and Production		0.00	1.50	75,472.80	33,248.82	0.00	0.00
TOTAL BSPR Operations			0.00	1.50	75,472.80	33,248.82	0.00	0.00

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		PROJECTED					
DIVISION OF EXTENDED STUDIES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
81310	BSPR News						
5061006	Programming and Production	0.00	4.00	223,912.00	93,397.61	8,300.00	0.00
TOTAL BSPR News		0.00	4.00	223,912.00	93,397.61	8,300.00	0.00
81312	BSPR Marketing						
5061015	BSPR Trade	130,000.00		0.00	0.00	130,000.00	0.00
TOTAL BSPR Marketing		130,000.00	0	0.00	0.00	130,000.00	0.00
81320	BSPR Capital Campaign						
5061020	BSPR Campital Campaign	0.00		0.00	0.00	79,100.00	0.00
TOTAL BSPR Capital Campaign		0.00	0	0.00	0.00	79,100.00	0.00
TOTAL BSPR		2,725,000.00	20.70	1,552,080.76	508,033.90	1,155,550.00	166,100.00
EXT	Extended Studies						
29503	Campus Sites						
3100006	Region I Special Fees	15,000.00		5,950.00	513.00	0.00	0.00
3100015	Region II Special Fees	0.00		0.00	0.00	1,000.00	0.00
3100024	Workshop Program Support	8,000.00	0.46	17,272.26	9,090.76	5,000.00	0.00
3100026	ES-MHAFB Program	8,000.00		12,000.00	1,080.00	200.00	0.00
TOTAL Campus Sites		31,000.00	0.46	35,222.26	10,683.76	6,200.00	0.00
29505	Center for Professional Dev						
3110001	Ctr Professional Dev (CPD)	1,200,000.00	5.95	473,050.00	155,314.14	431,741.00	0.00
3110004	CPD Program Development	0.00		0.00	0.00	66,000.00	0.00
TOTAL Center for Professional Dev		1,200,000.00	5.95	473,050.00	155,314.14	497,741.00	0.00
29506	K-12 Professional Development						
3100009	K-12 PD Admin Fees	55,000.00		13,100.00	1,124.00	35,000.00	0.00
3100021	K-12 Prof Dev Outreach	3,000.00		1,800.00	72.00	12,000.00	0.00
3100025	K-12 Transcript Fees	9,500.00		0.00	0.00	9,500.00	0.00

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		PROJECTED					
DIVISION OF EXTENDED STUDIES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
TOTAL K-12 Professional Development		67,500.00	0	14,900.00	1,196.00	56,500.00	0.00
29507	Concurrent Enrollment						
3100007	Concurrent Enrollment Program	1,543,035.00	6.50	607,137.40	168,473.47	633,287.00	0.00
3100017	Concurrent Enrl Scholarships	0.00		0.00	0.00	5,000.00	0.00
TOTAL Concurrent Enrollment		1,543,035.00	6.50	607,137.40	168,473.47	638,287.00	0.00
29512	Multidisciplinary Studies Pro						
3100010	Multidisciplinary Studies	0.00		0.00	0.00	500.00	0.00
TOTAL Multidisciplinary Studies Pro		0.00	0	0.00	0.00	500.00	0.00
TOTAL EXT		2,841,535.00	12.91	1,130,309.66	335,667.37	1,199,228.00	0.00
EXT Admin Extended Studies Admin							
29500	Div of Extended Studies Admin						
3120006	Extended Studies Admin	0.00		0.00	0.00	1,900.00	0.00
3120010	Facilities & Equipment	0.00		0.00	0.00	20,000.00	0.00
3120017	Central Support	0.00	0.68	36,000.00	15,386.04	9,000.00	0.00
TOTAL Div of Extended Studies Admin		0.00	0.68	36,000.00	15,386.04	30,900.00	0.00
29501	Operations and Finance						
3110003	Operations & Finance Activity	200.00		0.00	0.00	0.00	0.00
3114000	Open Draw	3,200.00		1,288.00	98.42	93.00	0.00
TOTAL Operations and Finance		3,400.00	0	1,288.00	98.42	93.00	0.00
TOTAL EXT Admin		3,400.00	0.68	37,288.00	15,484.46	30,993.00	0.00
EXT eCampus EXT eCampus							
29508	eCampus Center						
3120003	eCampus Internet Fee	2,200,000.00	11.81	688,555.20	284,652.70	99,300.00	0.00
3120008	eCampus Instructional Support	0.00	11.25	734,870.60	283,467.46	54,690.00	0.00
3120009	eCampus eQIP	0.00		157,604.00	14,184.36	0.00	0.00

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		PROJECTED					
DIVISION OF EXTENDED STUDIES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
3120015	eCampus CBMM Fee	30,000.00		0.00	0.00	30,000.00	0.00
TOTAL eCampus Center		2,230,000.00	23.06	1,581,029.80	582,304.51	183,990.00	0.00
29847 eCampus Masters Genetic Counseling							
3102310	eCampus-Masters Genetic Counseling	0.00		60,049.00	5,404.41	5,000.00	0.00
TOTAL eCampus Masters Genetic Counseling		0.00	0	60,049.00	5,404.41	5,000.00	0.00
TOTAL EXT eCampus		2,230,000.00	23.06	1,641,078.80	587,708.92	188,990.00	0.00
EXT Osher EXT Osher							
29509 Osher Lifelong Learning Inst							
3110002	Osher Institute General Op	353,500.00	3.42	209,398.60	78,569.25	120,000.00	0.00
TOTAL Osher Lifelong Learning Inst		353,500.00	3.42	209,398.60	78,569.25	120,000.00	0.00
TOTAL EXT Osher		353,500.00	3.42	209,398.60	78,569.25	120,000.00	0.00
EXT SS EXT Self Support							
29600 SS M Biling Ed/ESL - CC							
3101402	SS M Biling Ed/ESL - CC	216,431.00		7,434.00	669.06	25,889.00	0.00
TOTAL SS M Biling Ed/ESL - CC		216,431.00	0	7,434.00	669.06	25,889.00	0.00
29601 SS M Ed Literacy							
3101406	SS M Ed Literacy	117,491.00		3,150.00	283.50	15,394.00	0.00
TOTAL SS M Ed Literacy		117,491.00	0	3,150.00	283.50	15,394.00	0.00
29602 SS Math Consult Tchr Certif.							
3101408	SS Math Consult Tchr Certif.	191,903.00	0.04	74,443.00	7,671.01	23,926.00	0.00
TOTAL SS Math Consult Tchr Certif.		191,903.00	0.04	74,443.00	7,671.01	23,926.00	0.00
29603 SS Ed Specialist Exec Ed Ldshp							
3101409	SS Ed Specialist Exec Ed Ldshp	158,886.00	0.13	101,190.00	12,167.14	37,239.00	0.00
TOTAL SS Ed Specialist Exec Ed Ldshp		158,886.00	0.13	101,190.00	12,167.14	37,239.00	0.00

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		PROJECTED					
DIVISION OF EXTENDED STUDIES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
29604	SS eCampus Ed Tech Doctoral Pr						
3101300	SS eCampus Ed Tech Doctoral Pr	581,581.00	3.11	304,408.06	92,391.61	58,022.00	0.00
TOTAL SS eCampus Ed Tech Doctoral Pr		581,581.00	3.11	304,408.06	92,391.61	58,022.00	0.00
29605	SS eCampus Ed Tech Masters						
3101303	SS eCampus Ed Tech Masters	1,782,224.00	15.25	1,420,824.46	421,148.16	405,041.00	0.00
TOTAL SS eCampus Ed Tech Masters		1,782,224.00	15.25	1,420,824.46	421,148.16	405,041.00	0.00
29655	SS CJ Program Twin Falls						
3101405	SS CJ Program Twin Falls	102,432.00	0.48	47,106.00	11,145.57	12,465.00	0.00
TOTAL SS CJ Program Twin Falls		102,432.00	0.48	47,106.00	11,145.57	12,465.00	0.00
29657	SS Grad Conflict Mgmt Cert						
3101410	SS Grad Conflict Mgmt Cert	118,080.00	0.48	76,700.00	16,121.06	17,163.00	0.00
TOTAL SS Grad Conflict Mgmt Cert		118,080.00	0.48	76,700.00	16,121.06	17,163.00	0.00
29720	SS Bus/Acct Program Twin Falls						
3101404	SS Bus/Acct Program Twin Falls	200,000.00	0.48	139,066.00	20,659.97	40,174.00	0.00
TOTAL SS Bus/Acct Program Twin Falls		200,000.00	0.48	139,066.00	20,659.97	40,174.00	0.00
29721	SS eCampus Online MBA Program						
3101302	SS eCampus Online MBA Program	2,800,000.00	3.08	439,949.00	95,528.10	1,494,137.00	0.00
TOTAL SS eCampus Online MBA Program		2,800,000.00	3.08	439,949.00	95,528.10	1,494,137.00	0.00
29722	SS EMBA						
3101000	SS EMBA III	1,093,500.00	2.00	445,354.00	80,496.49	407,863.00	0.00
TOTAL SS EMBA		1,093,500.00	2.00	445,354.00	80,496.49	407,863.00	0.00
29800	SS Writing Project						
3101401	SS Writing Project	55,000.00		0.00	0.00	0.00	0.00
TOTAL SS Writing Project		55,000.00	0	0.00	0.00	0.00	0.00

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		PROJECTED					
DIVISION OF EXTENDED STUDIES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
29835	SS MSW Coeur d'Alene						
3101403	SS MSW Coeur d'Alene	220,000.00	3.29	203,419.94	83,329.71	48,903.00	0.00
TOTAL SS MSW Coeur d'Alene		220,000.00	3.29	203,419.94	83,329.71	48,903.00	0.00
29836	SS BSW Program Twin Falls						
3101407	SS BSW Program Twin Falls	133,336.00	1.24	97,030.82	32,462.06	18,893.00	0.00
TOTAL SS BSW Program Twin Falls		133,336.00	1.24	97,030.82	32,462.06	18,893.00	0.00
29837	SS MSW Twin Falls						
3101411	SS MSW Twin Falls	157,916.00	3.17	188,990.10	80,433.06	43,680.00	0.00
TOTAL SS MSW Twin Falls		157,916.00	3.17	188,990.10	80,433.06	43,680.00	0.00
29838	SS MSW Lewiston						
3101412	SS MSW Lewiston	0.00	1.33	78,450.25	31,986.34	0.00	0.00
TOTAL SS MSW Lewiston		0.00	1.33	78,450.25	31,986.34	0.00	0.00
29840	SS Master Athletic Leadership						
3101400	SS Master Athletic Leadership	178,200.00	1.00	98,886.00	27,505.05	24,053.00	0.00
TOTAL SS Master Athletic Leadership		178,200.00	1.00	98,886.00	27,505.05	24,053.00	0.00
29841	SS eCampus RC SYOL Program						
3101304	SS eCampus RC SYOL Program	1,200,000.00	6.47	531,049.50	172,362.55	135,250.00	0.00
TOTAL SS eCampus RC SYOL Program		1,200,000.00	6.47	531,049.50	172,362.55	135,250.00	0.00
29844	SS eCampus Doctoral Nurs Pr						
3101305	SS eCampus Doctoral Nurs Pr	334,840.00	4.66	424,735.98	142,586.99	51,434.00	0.00
TOTAL SS eCampus Doctoral Nurs Pr		334,840.00	4.66	424,735.98	142,586.99	51,434.00	0.00
29845	SS eCampus Masters AGNP						
3101306	SS eCampus Masters AGNP	738,860.00	5.75	460,463.73	148,946.81	109,762.00	0.00
TOTAL SS eCampus Masters AGNP		738,860.00	5.75	460,463.73	148,946.81	109,762.00	0.00

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		PROJECTED					
DIVISION OF EXTENDED STUDIES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
29846	SS eCampus Nursing RN to BS						
3101308	SS eCampus Nursing RN to BS	2,606,100.00	14.03	1,264,539.84	371,528.41	231,855.00	0.00
TOTAL SS eCampus Nursing RN to BS		2,606,100.00	14.03	1,264,539.84	371,528.41	231,855.00	0.00
TOTAL EXT SS		12,986,780.00	65.98	6,407,190.68	1,849,422.64	3,201,143.00	0.00
TOTAL DIVISION OF EXTENDED STUDIES		21,140,215.00	126.75	10,977,346.50	3,374,886.53	5,895,904.00	166,100.00

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		PROJECTED					
GRADUATE COLLEGE		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
GRADUATE COLLEGE							
GRAD	Graduate College						
27600	Graduate College Admin						
3201002	Graduate Application Fee	467,000.00	4.48	192,220.00	90,865.76	103,305.00	0.00
TOTAL Graduate College Admin		467,000.00	4.48	192,220.00	90,865.76	103,305.00	0.00
27602	Grad Coll Dean Office						
3207777	PR - Graduate College	0.00		0.00	0.00	2,000.00	0.00
3208888	PR Restricted Use - Grad Colle	0.00		0.00	0.00	600.00	0.00
TOTAL Grad Coll Dean Office		0.00	0	0.00	0.00	2,600.00	0.00
27604	Grad Coll Thesis&Dissertation						
3201010	Graduate Publications	9,000.00		0.00	0.00	8,500.00	0.00
TOTAL Grad Coll Thesis&Dissertation		9,000.00	0	0.00	0.00	8,500.00	0.00
27605	Grad Coll Recruiting						
3201091	Graduate Recruitment - Local	0.00		0.00	0.00	22,500.00	0.00
TOTAL Grad Coll Recruiting		0.00	0	0.00	0.00	22,500.00	0.00
27607	PhD in Computing						
3201102	PhD in Computing - Admin	0.00		0.00	0.00	2,000.00	0.00
TOTAL PhD in Computing		0.00	0	0.00	0.00	2,000.00	0.00
TOTAL GRAD		476,000.00	4.48	192,220.00	90,865.76	138,905.00	0.00
TOTAL GRADUATE COLLEGE		476,000.00	4.48	192,220.00	90,865.76	138,905.00	0.00

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		PROJECTED					
GENERAL INSTRUCTION		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
GENERAL INSTRUCTION							
Honors	Honors College						
25800	Honors College						
3301002	Honors College Local Acct #2	29,000.00		0.00	0.00	27,306.00	0.00
3301004	Honors College Study Tours	0.00		0.00	0.00	700.00	0.00
3301005	Distinguished Lecture Series	133,334.00		0.00	0.00	81,171.00	0.00
3301006	Osher Institute Faculty Grant	0.00		1,131.00	45.24	0.00	0.00
3307777	Honors College Public Relations	0.00		0.00	0.00	2,000.00	0.00
3308888	Honors College Alcohol Account	0.00		0.00	0.00	300.00	0.00
TOTAL Honors College		162,334.00	0	1,131.00	45.24	111,477.00	0.00
TOTAL Honors		162,334.00	0	1,131.00	45.24	111,477.00	0.00
Prov Direct	Provost Direct						
26908	Foundational Studies Program						
5141003	Foundational Studies Albertson	0.00		0.00	0.00	1,139.00	0.00
5141004	Digication Inst'l Subscription	35,106.00		33,254.00	2,005.16	14,411.00	0.00
5141006	FSP Local	1,000.00		0.00	0.00	0.00	0.00
5147777	PR - Foundational Studies	0.00		0.00	0.00	200.00	0.00
5148888	PR Restricted Use - Foundational Studies	0.00		0.00	0.00	50.00	0.00
TOTAL Foundational Studies Program		36,106.00	0	33,254.00	2,005.16	15,800.00	0.00
TOTAL Prov Direct		36,106.00	0	33,254.00	2,005.16	15,800.00	0.00
TOTAL GENERAL INSTRUCTION		198,440.00	0	34,385.00	2,050.40	127,277.00	0.00

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		PROJECTED					
LIBRARY		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
LIBRARY							
LIB	Albertsons Library						
82600	Albertsons Library						
5231001	Library Revenue	5,000.00		0.00	0.00	2,000.00	0.00
5231002	Library Initiatives Fund	1,000.00		0.00	0.00	1,000.00	0.00
5231035	Mccain Collection	11,500.00		0.00	0.00	11,500.00	0.00
5231056	Library Computer Lab Fees	0.00	0.05	34,451.62	1,127.55	46,560.00	0.00
5231062	Albertson Library Endowment	5,000.00		0.00	0.00	5,000.00	0.00
5231090	Special Collections & Archives	500.00		0.00	0.00	3,500.00	0.00
5232005	Library Projects	5,000.00		0.00	0.00	5,000.00	0.00
5232010	Library Access Services	600.00		0.00	0.00	600.00	0.00
5232011	Library Acquisitions and Collections	600.00		0.00	0.00	600.00	0.00
5232012	Library Cataloging	800.00		0.00	0.00	800.00	0.00
5232014	Library MakerSpace	600.00		0.00	0.00	600.00	0.00
5232016	Library Instruction and Research Services	5,000.00		0.00	0.00	5,000.00	0.00
5232017	Library ScholarWorks and Data Mgmt	1,200.00		0.00	0.00	1,200.00	0.00
TOTAL Albertsons Library		36,800.00	0.05	34,451.62	1,127.55	83,360.00	0.00
82601	Library Materials						
5231028	Friends of Nursing Library	4,100.00		0.00	0.00	0.00	4,100.00
5231035	Mccain Collection	88,000.00		0.00	0.00	0.00	88,000.00
5231050	Lib Mat Refunds & Reimbrsmnts	100.00		0.00	0.00	0.00	30,185.00
5231061	McBirney Endowed Library Fund	10,000.00		0.00	0.00	0.00	10,000.00
5231070	Honor with Books	400.00		0.00	0.00	0.00	400.00
TOTAL Library Materials		102,600.00	0	0.00	0.00	0.00	132,685.00
TOTAL LIB		139,400.00	0.05	34,451.62	1,127.55	83,360.00	132,685.00
TOTAL LIBRARY		139,400.00	0.05	34,451.62	1,127.55	83,360.00	132,685.00

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		PROJECTED					
CENTRALLY MANAGED FUNDS		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
<u>CENTRALLY MANAGED FUNDS</u>							
Central	Central						
91000	Gen Institutional Expenses						
5600022	PR and PR Restricted Holding	0.00		0.00	0.00	40,000.00	0.00
5601008	Admin. Reserve Account	54,000.00		0.00	0.00	600.00	0.00
5601023	F & A	95,000.00		0.00	0.00	0.00	0.00
5601034	Administrative Service Charge	750,000.00		0.00	0.00	0.00	0.00
5601036	SSOA - SS Overhead Assessment	500,000.00		0.00	0.00	0.00	0.00
5601037	Miscellaneous Central Revenue	2,174,900.00		0.00	0.00	529,000.00	0.00
5601038	Central ASC	1,100,000.00		0.00	0.00	490,000.00	0.00
TOTAL Gen Institutional Expenses		4,673,900.00	0	0.00	0.00	1,059,600.00	0.00
TOTAL Central		4,673,900.00	0	0.00	0.00	1,059,600.00	0.00
<u>TOTAL CENTRALLY MANAGED FUNDS</u>		4,673,900.00	0	0.00	0.00	1,059,600.00	0.00

BOISE STATE UNIVERSITY
2018-2019 LOCAL OPERATING BUDGET

		PROJECTED					
CHIEF OPERATING OFFICER & CAMPUS OPERATIONS		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
CHIEF OPERATING OFFICER & CAMPUS OPERATIONS							
Campus Srvs	Campus Services						
98700	Student Union						
4150005	Special Events Center	20,000.00		0.00	0.00	16,000.00	0.00
4150790	Bronco Card Operations	168,000.00	0.55	108,295.36	15,397.78	99,000.00	0.00
TOTAL Student Union		188,000.00	0.55	108,295.36	15,397.78	115,000.00	0.00
TOTAL Campus Srvs		188,000.00	0.55	108,295.36	15,397.78	115,000.00	0.00
COO	Office of COO						
87500	Office of COO						
5300003	Office of COO	0.00	1.15	84,721.86	31,104.37	0.00	0.00
5300077	PR - VPCO & General Counsel	0.00		0.00	0.00	2,000.00	0.00
5300088	PR-Restr Use-VPCO & Gen Cnsl	0.00		0.00	0.00	300.00	0.00
5301000	COO Divisional Projects	0.00		0.00	0.00	0.00	50,580.00
5301001	COO Divisional Reserves	0.00		0.00	0.00	250,000.00	0.00
5301002	Coca-Cola Commissions	188,302.00		0.00	0.00	0.00	0.00
5301020	Occupational Training	0.00		0.00	0.00	15,070.00	0.00
5301034	VPCOGC ADMIN SVC CHARGE	530,086.00		0.00	0.00	0.00	0.00
5301035	VPCOGC -Litigation - Big East	0.00		0.00	0.00	103,432.80	0.00
TOTAL Office of COO		718,388.00	1.15	84,721.86	31,104.37	370,802.80	50,580.00
87510	Inst'l Compl						
5395006	Institutional Compliance	0.00	1.00	68,307.20	25,926.20	0.00	0.00
TOTAL Inst'l Compl		0.00	1.00	68,307.20	25,926.20	0.00	0.00
87533	Trademark Licen						
5380003	Trademark Licensing	550,160.00	3.00	207,044.40	78,435.05	67,811.00	0.00
5380013	Trademark Licensing Direct	3,000.00		0.00	0.00	5,007.00	0.00
TOTAL Trademark Licen		553,160.00	3.00	207,044.40	78,435.05	72,818.00	0.00

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2018-2019 LOCAL OPERATING BUDGET

		PROJECTED					
CHIEF OPERATING OFFICER & CAMPUS OPERATIONS		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
87534	University Sponsorship						
5380015	Sponsorship	385,000.00		77,255.00	6,952.95	12,771.00	0.00
TOTAL University Sponsorship		385,000.00	0	77,255.00	6,952.95	12,771.00	0.00
TOTAL COO		1,656,548.00	5.15	437,328.46	142,418.57	456,391.80	50,580.00
CPFC	Campus Planning & Facilities						
87508	Campus Planning- A&E Services						
5310001	Architectural & Eng Services	0.00	4.00	287,322.00	103,270.30	74,675.00	0.00
5310010	AES Project Holding	0.00		0.00	0.00	73,000.00	0.00
5310015	AES Project Management	475,750.00		0.00	0.00	0.00	0.00
TOTAL Campus Planning- A&E Services		475,750.00	4.00	287,322.00	103,270.30	147,675.00	0.00
87509	Campus Planning- EHS&S						
5320001	Environmental Health & Safety	500.00		0.00	0.00	500.00	0.00
5320003	Reserve for Perc Plume	0.00		0.00	0.00	70,000.00	0.00
TOTAL Campus Planning- EHS&S		500.00	0	0.00	0.00	70,500.00	0.00
87600	Campus Facilities						
5330915	Central Receiving	394,550.00		28,652.00	1,146.08	364,698.00	0.00
5340001	Custodial	232,586.00		161,623.74	10,296.14	45,752.00	0.00
5340002	Campus Recycle & Cust Serv	17,500.00		10,129.00	911.61	6,459.00	0.00
5350001	Maintenance	220,000.00	1.00	89,075.20	24,161.72	170,950.00	0.00
5350011	Maintenance - Electrical	115,510.00		14,040.00	741.60	100,200.00	0.00
5350012	Maintenance - Lock Shop	122,700.00		30,160.00	1,206.40	91,334.00	0.00
5350300	Maintenance-Maintenance Serv	54,960.00		0.00	0.00	54,960.00	0.00
5350307	Centr Stat Monitor Alarm Sys	234.00		0.00	0.00	234.00	0.00
5360001	Landscape Services	166,060.00		67,174.00	3,576.16	93,986.00	0.00
5370001	Central Heating Plan	172,000.00		20,748.00	1,867.32	149,385.00	0.00
TOTAL Campus Facilities		1,496,100.00	1.00	421,601.94	43,907.02	1,077,958.00	0.00

BOISE STATE UNIVERSITY
2018-2019 LOCAL OPERATING BUDGET

		PROJECTED					
CHIEF OPERATING OFFICER & CAMPUS OPERATIONS		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
TOTAL CPFC		1,972,350.00	5.00	708,923.94	147,177.32	1,296,133.00	0.00
Fine Arts	Fine Arts World Museum						
87540	Fine Arts World Museum						
5384002	University Art Collection	0.00		0.00	0.00	7,189.62	0.00
TOTAL Fine Arts World Museum		0.00	0	0.00	0.00	7,189.62	0.00
TOTAL Fine Arts		0.00	0	0.00	0.00	7,189.62	0.00
Public Safety	Public Safety						
91100	Public Safety - Security						
5400004	Security BSU	40,087.00	1.50	102,283.00	36,529.23	5,895.00	0.00
TOTAL Public Safety - Security		40,087.00	1.50	102,283.00	36,529.23	5,895.00	0.00
91106	Public Safety - Threat Assessment						
5401011	Threat Assessment	60,000.00	1.00	90,833.60	30,634.22	60,000.00	0.00
TOTAL Public Safety - Threat Assessment		60,000.00	1.00	90,833.60	30,634.22	60,000.00	0.00
91107	Public Safety - Emergency Management						
5402020	Emergency Management EOC	0.00	1.00	66,248.00	25,495.83	0.00	0.00
TOTAL Public Safety - Emergency Management		0.00	1.00	66,248.00	25,495.83	0.00	0.00
91114	Public Safety - Transportation						
4031008	Fleet Maintenance	260,000.00	1.00	49,920.00	21,897.85	182,981.00	0.00
4031010	Motorpool	75,000.00		19,560.00	1,510.40	48,129.00	0.00
TOTAL Public Safety - Transportation		335,000.00	1.00	69,480.00	23,408.25	231,110.00	0.00
TOTAL Public Safety		435,087.00	4.50	328,844.60	116,067.53	297,005.00	0.00
TOTAL CHIEF OPERATING OFFICER & CAMPUS OPERATIONS		4,251,985.00	15.20	1,583,392.36	421,061.21	2,171,719.42	50,580.00

BOISE STATE UNIVERSITY
2018-2019 LOCAL OPERATING BUDGET

		PROJECTED					
FOUNDATION		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
FOUNDATION							
FND	Foundation						
92000	Boise State Foundation						
5880001	Foundation Local Operations	1,074,316.00	13.98	1,060,086.98	332,722.67	0.00	0.00
TOTAL Boise State Foundation		1,074,316.00	13.98	1,060,086.98	332,722.67	0.00	0.00
TOTAL FND		1,074,316.00	13.98	1,060,086.98	332,722.67	0.00	0.00
TOTAL FOUNDATION		1,074,316.00	13.98	1,060,086.98	332,722.67	0.00	0.00

BOISE STATE UNIVERSITY
2018-2019 LOCAL OPERATING BUDGET

		PROJECTED					
FINANCE & ADMINISTRATION		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
FINANCE & ADMINISTRATION							
AVPFA	Associate VP Finance & Administration						
90310	Finance & Admin Operations						
5440002	VP Fin & Admin Operating	0.00	0.50	37,194.00	11,210.51	33,644.00	0.00
TOTAL Finance & Admin Operations		0.00	0.50	37,194.00	11,210.51	33,644.00	0.00
90312	VPFA Restricted						
5447777	PR - VP Fin & Admin	0.00		0.00	0.00	2,000.00	0.00
5448888	PR Restricted Use-VP Fin & Adm	0.00		0.00	0.00	300.00	0.00
TOTAL VPFA Restricted		0.00	0	0.00	0.00	2,300.00	0.00
90335	Finance & Admin Brd of Education						
5440035	SBOE Meeting Expenses	0.00		0.00	0.00	28,000.00	0.00
TOTAL Finance & Admin Brd of Education		0.00	0	0.00	0.00	28,000.00	0.00
90340	Finance & Admin Campus						
5441009	Central Membership & Lic Fees	0.00		0.00	0.00	24,000.00	0.00
5442011	Capital Expenditure Reserve Fu	0.00		0.00	0.00	11,572.00	0.00
5442070	VPFA Fac&Admin Recovery Alloc	345,000.00		0.00	0.00	0.00	0.00
TOTAL Finance & Admin Campus		345,000.00	0	0.00	0.00	35,572.00	0.00
90401	AVPFA Perm Salary Savings						
5450001	AVPFA	0.00	1.00	74,891.00	24,564.60	128,990.00	0.00
TOTAL AVPFA Perm Salary Savings		0.00	1.00	74,891.00	24,564.60	128,990.00	0.00
TOTAL AVPFA		345,000.00	1.50	112,085.00	35,775.10	228,506.00	0.00
Budget	Budget & Planning						
90900	Budget and Planning						
5611001	Office of Budget & Planning	0.00	1.00	66,851.20	25,621.90	0.00	0.00

BOISE STATE UNIVERSITY
2018-2019 LOCAL OPERATING BUDGET

		PROJECTED					
FINANCE & ADMINISTRATION		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
TOTAL Budget and Planning		0.00	1.00	66,851.20	25,621.90	0.00	0.00
TOTAL Budget		0.00	1.00	66,851.20	25,621.90	0.00	0.00
Cntrl Bank	Central Bank						
99800	Central Bank						
5622217	2017 A Fine Arts	103,000.00		0.00	0.00	0.00	0.00
5622218	2018A Bond Proceeds	184,000.00		0.00	0.00	0.00	0.00
5623100	Bond Premiums	0.00		0.00	0.00	2,499,378.00	0.00
5623200	Bond Issuance Costs	0.00		0.00	0.00	1,161,493.00	0.00
5626000	Trustee Admin Fees	45,469.00		0.00	0.00	0.00	0.00
TOTAL Central Bank		332,469.00	0	0.00	0.00	3,660,871.00	0.00
99810	Central Bank-Reserve						
5621008	Interest Income Reserve	1,776,000.00		0.00	0.00	0.00	0.00
5621130	Coverage Premium Reserve	845,000.00		0.00	0.00	0.00	0.00
TOTAL Central Bank-Reserve		2,621,000.00	0	0.00	0.00	0.00	0.00
99815	Central Bank-Student Fee Reserve						
5621120	Facility Fee Reserve	19,650,297.00		0.00	0.00	#####	2,500,000.00
TOTAL Central Bank-Student Fee Reserve		19,650,297.00	0	0.00	0.00	12,911,000.00	2,500,000.00
TOTAL Cntrl Bank		22,603,766.00	0	0.00	0.00	16,571,871.00	2,500,000.00
Controller	Controller						
90409	Controller's Office						
5450002	Administrative Accounting	0.00	6.20	316,125.29	129,358.54	122,566.00	0.00
TOTAL Controller's Office		0.00	6.20	316,125.29	129,358.54	122,566.00	0.00
90410	Accounts Payable						
5450007	Accounts Payable	0.00	4.00	133,863.60	73,866.01	18,591.00	0.00
TOTAL Accounts Payable		0.00	4.00	133,863.60	73,866.01	18,591.00	0.00

BOISE STATE UNIVERSITY
2018-2019 LOCAL OPERATING BUDGET

		PROJECTED					
FINANCE & ADMINISTRATION		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
90412	Payroll						
5450009	Payroll	0.00	1.00	32,573.00	18,715.09	0.00	0.00
TOTAL Payroll		0.00	1.00	32,573.00	18,715.09	0.00	0.00
90460	Controller Campus						
5451015	BoDO Condo Operating Lease	2,400.00		0.00	0.00	0.00	0.00
TOTAL Controller Campus		2,400.00	0	0.00	0.00	0.00	0.00
TOTAL Controller		2,400.00	11.20	482,561.89	221,939.64	141,157.00	0.00
Empl Assoc	Employee Associations						
94400	Classified Association						
5511001	Assoc Of Classified Employees	0.00		0.00	0.00	3,000.00	0.00
TOTAL Classified Association		0.00	0	0.00	0.00	3,000.00	0.00
94500	Professional Senate						
5521001	Professional Staff Senate	0.00		0.00	0.00	3,000.00	0.00
TOTAL Professional Senate		0.00	0	0.00	0.00	3,000.00	0.00
TOTAL Empl Assoc		0.00	0	0.00	0.00	6,000.00	0.00
HR	Human Resources						
90600	Human Resource Services						
5491001	HRS Administration	6,389.00		0.00	0.00	87,760.00	0.00
5491002	Employee Awards	0.00		0.00	0.00	6,500.00	0.00
5491014	HRS Salaries	0.00	6.00	320,403.00	135,486.55	0.00	0.00
5491016	Shared Leadership	0.00		0.00	0.00	5,000.00	0.00
5491030	Good Will Project	5,878.00		0.00	0.00	10,000.00	0.00
TOTAL Human Resource Services		12,267.00	6.00	320,403.00	135,486.55	109,260.00	0.00
TOTAL HR		12,267.00	6.00	320,403.00	135,486.55	109,260.00	0.00
OIT	Office of Information Technology						

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		PROJECTED					
FINANCE & ADMINISTRATION		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
92800	Telephone Services						
5541001	OIT Business Services	45,000.00		0.00	0.00	6,500.00	0.00
TOTAL Telephone Services		45,000.00	0	0.00	0.00	6,500.00	0.00
92900	Mail Room						
5551002	Mail Room Clearing Account	142,000.00		0.00	0.00	142,000.00	0.00
TOTAL Mail Room		142,000.00	0	0.00	0.00	142,000.00	0.00
93901	OIT Cloud Svc-Applications						
5561002	Development	0.00		0.00	0.00	40,000.00	0.00
5561015	Business Transfers - Salaries and Benefits	0.00	6.00	428,518.60	153,510.39	0.00	0.00
5561030	Technology Fee Contracts	0.00		0.00	0.00	643,000.00	0.00
5561045	Technology Fee Expenses	0.00	19.30	1,391,273.12	523,776.08	0.00	0.00
5561065	Technology Fee Revenue	3,420,735.95		0.00	0.00	0.00	0.00
TOTAL OIT Cloud Svc-Applications		3,420,735.95	25.30	1,819,791.72	677,286.47	683,000.00	0.00
93903	OIT-AVP						
5561001	DCIO	0.00		0.00	0.00	5,000.00	0.00
5561003	CIO	0.00		0.00	0.00	5,000.00	0.00
5561035	MOA and SSOA - Salaries and Benefits	0.00	3.00	186,222.80	73,870.57	115,000.00	0.00
TOTAL OIT-AVP		0.00	3.00	186,222.80	73,870.57	125,000.00	0.00
93906	OIT-Customer Care						
5561011	Classroom Technology Replacmnt	67,500.00		0.00	0.00	117,500.00	0.00
5561021	Customer Care Clearing Account	10,000.00		0.00	0.00	10,000.00	0.00
5561022	OIT CC Conference Rooms	35,000.00		0.00	0.00	2,200.00	0.00
5561040	BroncoPrint	186,000.00		0.00	0.00	183,000.00	0.00
5561050	OIT Student Labs	0.00		460,000.00	18,400.00	281,000.00	0.00
TOTAL OIT-Customer Care		298,500.00	0	460,000.00	18,400.00	593,700.00	0.00

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		PROJECTED					
FINANCE & ADMINISTRATION		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
93907	OIT-Business Services						
5541005	OIT Telephone/Network Services	996,000.00	8.00	547,960.40	206,342.60	332,514.00	0.00
TOTAL OIT-Business Services		996,000.00	8.00	547,960.40	206,342.60	332,514.00	0.00
93916	OIT - Learning Tech Solutions						
5561019	OIT Faculty Learning Consortium	0.00		1,900.00	171.00	1,200.00	0.00
TOTAL OIT - Learning Tech Solutions		0.00	0	1,900.00	171.00	1,200.00	0.00
TOTAL OIT		4,902,235.95	36.30	3,015,874.92	976,070.64	1,883,914.00	0.00
Purchasing	Purchasing						
90420	Purchasing						
5450011	Purchasing Operations	225,000.00	3.17	208,603.00	75,711.85	24,985.00	0.00
TOTAL Purchasing		225,000.00	3.17	208,603.00	75,711.85	24,985.00	0.00
TOTAL Purchasing		225,000.00	3.17	208,603.00	75,711.85	24,985.00	0.00
S&PI	S&PI						
90430	Systems & Process Improvement						
5450006	UFS - Office of Continuous Improvement	0.00	9.00	625,580.80	232,819.81	68,277.00	0.00
TOTAL Systems & Process Improvement		0.00	9.00	625,580.80	232,819.81	68,277.00	0.00
TOTAL S&PI		0.00	9.00	625,580.80	232,819.81	68,277.00	0.00
Student Fin	Student Fin						
90442	Student Financial Services						
5450004	Student Financial Services	1,515,000.00	8.12	335,599.00	158,130.24	174,857.00	0.00
TOTAL Student Financial Services		1,515,000.00	8.12	335,599.00	158,130.24	174,857.00	0.00
TOTAL Student Fin		1,515,000.00	8.12	335,599.00	158,130.24	174,857.00	0.00
TBA	TBA						

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		PROJECTED					
FINANCE & ADMINISTRATION		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
99100	Overhead						
5651002	Production	300,586.00	2.00	179,197.00	52,889.35	68,500.00	0.00
5651005	Housekeeping	237,878.00	3.00	122,350.40	59,078.58	56,450.00	0.00
5657001	Administration	962,816.00	6.00	518,323.20	168,013.40	256,490.00	0.00
5657003	Operations	331,590.00	3.00	139,755.80	63,713.93	128,120.00	0.00
5657004	Safety & Security	180,599.00	1.00	125,272.40	31,298.12	20,529.00	3,500.00
5657025	Capital Projects	442,837.00		0.00	0.00	0.00	442,837.00
5657054	Ticketing & Box Office	291,638.00	2.00	222,027.00	54,280.66	15,330.00	0.00
5657116	Marketing	226,947.00	2.00	108,929.60	45,117.18	72,900.00	0.00
TOTAL Overhead		2,974,891.00	19.00	1,415,855.40	474,391.23	618,319.00	446,337.00
99120	Athletics						
5657200	Athletics	3,600.00		0.00	0.00	3,600.00	0.00
5657203	Volleyball & VB Camp	1,500.00		1,350.00	121.50	0.00	0.00
5657204	BSU Mens Basketball	377,939.00		79,600.00	6,779.00	27,238.00	0.00
5657205	BSU Womens Basketball	46,484.00		25,146.00	2,080.84	7,400.00	0.00
5657206	BSU Gymnastics	17,878.00		8,550.00	714.50	4,820.00	0.00
TOTAL Athletics		447,401.00	0	114,646.00	9,695.84	43,058.00	0.00
99130	Campus						
5657301	BSU Winter Commencement	30,675.00		6,540.00	559.10	12,465.00	0.00
5657302	BSU Spring Commencement	37,350.00		7,720.00	639.80	13,906.00	0.00
5657312	Bronco Day Open House 4/11/15	13,650.00		1,052.00	81.18	0.00	0.00
5657315	BSU Convocation	16,600.00		1,050.00	83.00	384.00	0.00
TOTAL Campus		98,275.00	0	16,362.00	1,363.08	26,755.00	0.00
99140	Community						
5650314	First Robotics 3/30/16-4/2/16	50,396.00		9,300.00	787.00	3,707.00	0.00
5657305	Music Week FY10 4/30/10	25,957.00		2,771.00	221.59	3,265.00	0.00
5657307	West Ada High Schools Graduation	86,515.00		18,780.00	1,616.20	27,525.00	0.00

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		PROJECTED					
FINANCE & ADMINISTRATION		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
5657311	CWI Commencement	35,900.00		4,225.00	344.00	9,912.00	0.00
5657706	Boise Schools Graduation	80,142.00		16,120.00	1,320.80	20,912.00	0.00
TOTAL Community		278,910.00	0	51,196.00	4,289.59	65,321.00	0.00
TOTAL TBA		3,799,477.00	19.00	1,598,059.40	489,739.74	753,453.00	446,337.00
Treasury Treasury							
90440	Treasury						
5450008	Treasury	0.00	4.00	238,513.60	96,449.34	69,630.00	0.00
TOTAL Treasury		0.00	4.00	238,513.60	96,449.34	69,630.00	0.00
90443 Real Estate Services							
5450012	Real Estate Services	0.00	0.11	7,966.82	2,946.57	0.00	0.00
TOTAL Real Estate Services		0.00	0.11	7,966.82	2,946.57	0.00	0.00
TOTAL Treasury		0.00	4.11	246,480.42	99,395.91	69,630.00	0.00
UFS University Financial Services							
90400	UFS Fac&Admin Recovery Alloc						
5455003	UFS Fac&Admin Recovery Alloc	690,000.00		0.00	0.00	0.00	0.00
TOTAL UFS Fac&Admin Recovery Alloc		690,000.00	0	0.00	0.00	0.00	0.00
TOTAL UFS		690,000.00	0	0.00	0.00	0.00	0.00
TOTAL FINANCE & ADMINISTRATION		34,095,145.95	99.40	7,012,098.63	2,450,691.39	20,031,910.00	2,946,337.00

BOISE STATE UNIVERSITY
2018-2019 LOCAL OPERATING BUDGET

			PROJECTED					
PRESIDENT			REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
<u>PRESIDENT</u>								
Comm & Mkt	Communication & Marketing							
91700	Office of Comm&Mktg							
5041001	CM Marketing		0.00		0.00	0.00	1,200.00	0.00
5041015	Photographic Services		16,000.00		13,000.00	520.00	100.00	0.00
TOTAL Office of Comm&Mktg			16,000.00	0	13,000.00	520.00	1,300.00	0.00
91800	Comm & Mkt Publications							
5051001	CM Publications		0.00		0.00	0.00	3,000.00	0.00
TOTAL Comm & Mkt Publications			0.00	0	0.00	0.00	3,000.00	0.00
TOTAL Comm & Mkt			16,000.00	0	13,000.00	520.00	4,300.00	0.00
Pres Direct	President Direct							
90100	President's Office							
5001003	President's Operating Account		0.00		0.00	0.00	100,000.00	0.00
5001015	President's Automobile Allow.		0.00		0.00	0.00	300.00	0.00
5001023	Administrative Service Charges		159,655.00		0.00	0.00	190,168.00	0.00
5001045	Presidential Civic Scholarship		36,178.00		0.00	0.00	0.00	0.00
5001090	Reader's Corner		0.00		0.00	0.00	72,510.00	0.00
5001097	Univ Art Acceptance Committee		0.00		1,062.00	95.58	461.00	0.00
5001098	Marketing Initiatives		250,000.00		0.00	0.00	250,000.00	0.00
5001099	University Sponsorships		2,408.00		0.00	0.00	0.00	0.00
5007777	PR - President		0.00		0.00	0.00	50,000.00	0.00
5008888	PR Restricted Use - President		0.00		0.00	0.00	10,000.00	0.00
TOTAL President's Office			448,241.00	0	1,062.00	95.58	673,439.00	0.00
90110	President-Brd Policy I.E.3							
5001005	President Hous/Util Expenses		0.00		0.00	0.00	25,000.00	0.00
5001015	President's Automobile Allow.		0.00		0.00	0.00	11,700.00	0.00

BOISE STATE UNIVERSITY
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PROJECTED						
PRESIDENT	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
TOTAL President-Brd Policy I.E.3	0.00	0	0.00	0.00	36,700.00	0.00
90200 Government Relations						
5017777 PR - Gov't Relations	0.00		0.00	0.00	9,000.00	0.00
5018888 PR Restricted Use - Gov't Rel	0.00		0.00	0.00	1,000.00	0.00
TOTAL Government Relations	0.00	0	0.00	0.00	10,000.00	0.00
91200 Internal Audit & Advisory Serv						
5031001 Internal Audit & Advisory Serv	0.00		0.00	0.00	7,500.00	0.00
TOTAL Internal Audit & Advisory Serv	0.00	0	0.00	0.00	7,500.00	0.00
92500 Office of General Counsel						
5971002 Legal Services	0.00	0.98	79,982.23	28,133.29	105,000.00	0.00
5971007 Educational Relations	0.00		0.00	0.00	127,400.00	0.00
TOTAL Office of General Counsel	0.00	0.98	79,982.23	28,133.29	232,400.00	0.00
TOTAL Pres Direct	448,241.00	0.98	81,044.23	28,228.87	960,039.00	0.00
<u>TOTAL PRESIDENT</u>	464,241.00	0.98	94,044.23	28,748.87	964,339.00	0.00

BOISE STATE UNIVERSITY
2018-2019 LOCAL OPERATING BUDGET

		PROJECTED					
PROVOST		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
PROVOST							
A&E	A&E						
93300	Advising & Acad Enhance						
5181001	Advising&Academic Enhance Loc	4,000.00		500.00	20.00	7,798.00	0.00
5181005	CASS	1,000.00		500.00	20.00	6,500.00	0.00
TOTAL Advising & Acad Enhance		5,000.00	0	1,000.00	40.00	14,298.00	0.00
TOTAL A&E		5,000.00	0	1,000.00	40.00	14,298.00	0.00
COED	College of Education						
10109	I Do Teach						
2500010	IDoTeach Course Fees	12,600.00		0.00	0.00	12,600.00	0.00
2500011	IDoTeach Local - General	0.00		0.00	0.00	2,000.00	0.00
TOTAL I Do Teach		12,600.00	0	0.00	0.00	14,600.00	0.00
TOTAL COED		12,600.00	0	0.00	0.00	14,600.00	0.00
CTL	Center Teaching & Learning						
93505	Center for Teaching & Learning						
5111060	CTL (local) Operations	0.00		0.00	0.00	10,313.00	0.00
5111070	IUSE F&A	20,000.00		0.00	0.00	0.00	0.00
TOTAL Center for Teaching & Learning		20,000.00	0	0.00	0.00	10,313.00	0.00
TOTAL CTL		20,000.00	0	0.00	0.00	10,313.00	0.00
Global Ed	Global Education						
93501	Center for Global Education						
5111011	International Application Fee	23,407.00	0.25	9,786.40	4,957.86	0.00	0.00
TOTAL Center for Global Education		23,407.00	0.25	9,786.40	4,957.86	0.00	0.00
93521	Intensive English Programs (IEP)						
5111091	IEP Contract Programs	274,000.00	1.00	80,374.40	25,116.25	185,000.00	0.00

BOISE STATE UNIVERSITY
2018-2019 LOCAL OPERATING BUDGET

		PROJECTED					
PROVOST		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
5111140	IEP General	675,000.00	5.00	407,889.80	122,153.57	145,000.00	0.00
TOTAL Intensive English Programs (IEP)		949,000.00	6.00	488,264.20	147,269.82	330,000.00	0.00
93800 Intl Learning Opportunities							
5201045	Passport Program	35,000.00		0.00	0.00	5,556.00	0.00
5201050	Education Abroad and NSE	100,000.00	2.00	89,113.60	41,248.74	25,764.00	0.00
5201060	USAC/Curriculum Integration	15,000.00		0.00	0.00	12,602.00	0.00
5201064	Sponsored Student Fees	135,000.00	1.80	93,641.28	42,026.03	4,000.00	0.00
5201066	International Student Activities	7,630.00		0.00	0.00	3,000.00	0.00
5201070	Short Term Programs	100,000.00		0.00	0.00	90,000.00	0.00
TOTAL Intl Learning Opportunities		392,630.00	3.80	182,754.88	83,274.77	140,922.00	0.00
TOTAL Global Ed		1,365,037.00	10.05	680,805.48	235,502.45	470,922.00	0.00
IDEA Shop	IDEA Shop						
94000 IDEA Shop Operations							
5221001	IDEA Shop Emerging Technologies	59,545.00		32,053.00	2,884.77	183,870.00	0.00
5221020	IELTS Operations	124,000.00		48,000.00	3,270.00	68,517.00	0.00
5221021	Academic Testing Services	124,959.00	0.10	74,221.00	7,925.92	6,000.00	0.00
5221022	Remote Testing Services	0.00	1.00	39,832.00	19,974.89	0.00	0.00
TOTAL IDEA Shop Operations		308,504.00	1.10	194,106.00	34,055.57	258,387.00	0.00
TOTAL IDEA Shop		308,504.00	1.10	194,106.00	34,055.57	258,387.00	0.00
Inst Rsrch	Institutional Research						
90700 Institutional Research							
5161001	Institutional Research	0.00		130.00	5.20	3,635.00	0.00
TOTAL Institutional Research		0.00	0	130.00	5.20	3,635.00	0.00
TOTAL Inst Rsrch		0.00	0	130.00	5.20	3,635.00	0.00
Prov Direct	Provost Direct						

BOISE STATE UNIVERSITY
2018-2019 LOCAL OPERATING BUDGET

		PROJECTED					
PROVOST		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
93500	Provost						
5111002	Provost - Local Funds	60,000.00		0.00	0.00	60,000.00	0.00
5111035	Commencement - Local Funds	10,634.00		0.00	0.00	10,167.00	0.00
5111043	Emeritus Guild Local	1,250.00		0.00	0.00	1,990.00	0.00
5111100	Provost Office Support	1,455.00		0.00	0.00	1,497.00	0.00
5117777	PR - Provost	0.00		0.00	0.00	20,000.00	0.00
5118888	PR Restricted Use - Provost	0.00		0.00	0.00	5,000.00	0.00
TOTAL Provost		73,339.00	0	0.00	0.00	98,654.00	0.00
93506	STEM and Diversity Initiatives						
5111015	Provost - Grant F&A	24,800.00	1.00	41,486.80	20,184.16	46,120.00	0.00
TOTAL STEM and Diversity Initiatives		24,800.00	1.00	41,486.80	20,184.16	46,120.00	0.00
93700	Undergrad Research Scholars						
5190001	Student Research Office	0.00		0.00	0.00	2,436.00	0.00
TOTAL Undergrad Research Scholars		0.00	0	0.00	0.00	2,436.00	0.00
TOTAL Prov Direct		98,139.00	1.00	41,486.80	20,184.16	147,210.00	0.00
TOTAL PROVOST		1,809,280.00	12.15	917,528.28	289,787.38	919,365.00	0.00

BOISE STATE UNIVERSITY
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PROJECTED

DIVISION OF RESEARCH & ECONOMIC DEVELOPMENT		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
DIVISION OF RESEARCH & ECONOMIC DEVELOPMENT							
VPRED	VPRED						
67600	Div of Research & Econ Develop						
5930003	Vice Pres for Research - Admin	0.00	0.50	16,151.20	9,328.20	0.00	0.00
5930006	Tech Transfer	0.00		3,572.00	142.88	2,640.00	0.00
5930018	CEERI F&A	0.00		1,721.00	68.84	11,000.00	0.00
5931001	OSP Local Funds	0.00	1.00	37,981.00	19,588.03	0.00	0.00
5931008	F & A Return	120,000.00	0.58	88,537.98	25,261.44	120,000.00	0.00
5931013	AHI Local Funds	0.00	0.10	21,121.00	4,097.61	19,316.00	0.00
5931021	AHI THAT Camp Funds	0.00		0.00	0.00	2,500.00	0.00
5931022	Ben Victor Gallery Expenses	0.00		0.00	0.00	43.00	0.00
5931026	Research Foundaton	0.00		0.00	0.00	3,000.00	0.00
5931028	Collaboratory F&A	0.00	1.00	53,690.40	20,581.31	30,000.00	0.00
5931030	OTT Licensing Revenue	18,000.00		0.00	0.00	210.00	0.00
5931035	Vivarium Supplemental	0.00		0.00	0.00	20,000.00	0.00
5931045	STEM - NASA Initiatives	0.00		0.00	0.00	6,000.00	0.00
5931060	EPSCoR F&A Reinvestment	0.00		19,992.00	1,799.28	0.00	0.00
5931061	EPSCoR RII Local F&A	0.00	1.00	44,241.60	21,246.00	0.00	0.00
5931066	CTAP Local Revenue	2,500.00		0.00	0.00	0.00	0.00
5931076	CC/CI Engineer F&A	0.00	0.24	20,450.05	7,070.06	0.00	0.00
5931077	Gorongosa Travel	0.00		0.00	0.00	5,000.00	0.00
5931082	Casita Nepantla	0.00		37,000.00	2,830.00	3,000.00	0.00
5931083	Animal Support	0.00		0.00	0.00	30,000.00	0.00
5937010	Research Faculty Salary Pool	0.00		0.00	0.00	0.00	0.00
5937777	PR - VP Research	0.00		0.00	0.00	5,000.00	0.00
5938888	PR Restricted Use-VP Research	0.00		0.00	0.00	300.00	0.00
TOTAL Div of Research & Econ Develop		140,500.00	4.42	344,458.23	112,013.65	258,009.00	0.00

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		PROJECTED					
DIVISION OF RESEARCH & ECONOMIC DEVELOPMENT		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
67602	Energy Policy Institute						
5931020	Energy Policy Institute	21,925.00		1,000.00	90.00	51,000.00	0.00
TOTAL Energy Policy Institute		21,925.00	0	1,000.00	90.00	51,000.00	0.00
67604	Office of Sponsored Programs						
5931001	OSP Local Funds	651,078.00	8.20	471,023.20	187,579.46	11,000.00	0.00
TOTAL Office of Sponsored Programs		651,078.00	8.20	471,023.20	187,579.46	11,000.00	0.00
67608	EPSCoR						
5931060	EPSCoR F&A Reinvestment	0.00	0.80	41,134.13	17,858.78	0.00	0.00
TOTAL EPSCoR		0.00	0.80	41,134.13	17,858.78	0.00	0.00
TOTAL VPRED		813,503.00	13.42	857,615.56	317,541.89	320,009.00	0.00
<u>TOTAL DIVISION OF RESEARCH & ECONOMIC DEVELOPMENT</u>		813,503.00	13.42	857,615.56	317,541.89	320,009.00	0.00

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		PROJECTED					
STUDENT AFFAIRS		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
STUDENT AFFAIRS							
Admissions	Admissions						
85300	Admissions						
5731010	Admissions Local	0.00	1.00	157,315.20	24,543.67	380,000.00	0.00
TOTAL Admissions		0.00	1.00	157,315.20	24,543.67	380,000.00	0.00
TOTAL Admissions		0.00	1.00	157,315.20	24,543.67	380,000.00	0.00
Dean of Std	Dean of Students						
85201	Dean of Students						
5711060	Gender Equity Center - local	53,328.00	2.16	160,324.16	51,034.30	48,000.00	0.00
5721011	Dean of Students	0.00	4.00	166,816.80	82,387.53	0.00	0.00
5721027	OSRR - Stu Conduct Fine Acct	0.00	1.00	46,841.60	21,439.89	0.00	0.00
5821001	Educational Access Center Accommodations	0.00	1.00	32,302.40	18,656.39	0.00	0.00
TOTAL Dean of Students		53,328.00	8.16	406,284.96	173,518.12	48,000.00	0.00
TOTAL Dean of Std		53,328.00	8.16	406,284.96	173,518.12	48,000.00	0.00
Fin Aid	Financial Aid						
85700	Financial Aid						
5761050	Financial Aid Admin	50,000.00	2.90	121,293.56	57,466.49	38,000.00	0.00
TOTAL Financial Aid		50,000.00	2.90	121,293.56	57,466.49	38,000.00	0.00
85701	Fin Aid - Grants, Loans, Work Study						
5761040	Alternative Loans	7,000,000.00		0.00	0.00	7,000,000.00	0.00
TOTAL Fin Aid - Grants, Loans, Work Study		7,000,000.00	0	0.00	0.00	7,000,000.00	0.00
85702	Fin Aid - Scholarships						
5761021	Scholarships-Student Fees	2,792,100.00		0.00	0.00	2,620,325.00	0.00
TOTAL Fin Aid - Scholarships		2,792,100.00	0	0.00	0.00	2,620,325.00	0.00

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		PROJECTED					
STUDENT AFFAIRS		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
TOTAL Fin Aid		9,842,100.00	2.90	121,293.56	57,466.49	9,658,325.00	0.00
NSFP New Student Programs							
86401	New Student Programs						
5811065	New Student and Family Program	0.00	5.00	223,350.80	105,209.00	0.00	0.00
TOTAL New Student Programs		0.00	5.00	223,350.80	105,209.00	0.00	0.00
TOTAL NSFP		0.00	5.00	223,350.80	105,209.00	0.00	0.00
Registrar Registrar							
85400	Registrar's Office						
5741005	Transcript Fee Collection	285,000.00	6.24	207,039.73	119,851.03	20,000.00	0.00
5741007	Catalog Sales	2,000.00		0.00	0.00	3,500.00	0.00
5741010	Diploma Fee	115,000.00	1.12	82,261.00	25,280.76	100,000.00	10,000.00
TOTAL Registrar's Office		402,000.00	7.36	289,300.73	145,131.78	123,500.00	10,000.00
TOTAL Registrar		402,000.00	7.36	289,300.73	145,131.78	123,500.00	10,000.00
Student Life Student Life							
85100	AVP of Student Affairs						
5711057	Tunnel of Oppression	0.00		0.00	0.00	5,700.00	0.00
5711061	Multicultural Student Svcs Loc	15,000.00	1.00	45,972.00	19,279.38	10,000.00	0.00
5711065	MLK_Human Rights Programming	45,000.00		12,800.00	512.00	32,000.00	0.00
5711067	Student Diversity & Inclusion	92,670.00	1.00	83,900.00	27,748.60	10,000.00	0.00
5711070	Student Programming	177,760.00		0.00	0.00	157,000.00	0.00
5711090	Volunteer Programming	51,848.00		0.00	0.00	20,000.00	0.00
5712000	Student Life	14,421.00		0.00	0.00	0.00	0.00
5712001	Student Life Finance Office	134,223.00	4.00	165,137.00	81,809.53	3,500.00	0.00
5713001	Alpha Chi Omega Sorority	150.00		0.00	0.00	150.00	0.00
5713002	Alpha Kappa Lambda Fraternity	0.00		0.00	0.00	50.00	0.00
5713003	Alpha Xi Delta Sorority	25.00		0.00	0.00	25.00	0.00
5713005	Interfraternity Council	500.00		0.00	0.00	2,000.00	0.00

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PROJECTED

STUDENT AFFAIRS		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
5713006	Ladies of Lambda Theta Alpha	315.00		0.00	0.00	300.00	0.00
5713007	Kappa Sigma Fraternity	0.00		0.00	0.00	50.00	0.00
5713009	Panhellenic Association	15,000.00		0.00	0.00	20,000.00	0.00
5713011	Sigma Lambda Beta	5.00		0.00	0.00	5.00	0.00
5713013	Sigma Chi	100.00		0.00	0.00	100.00	0.00
5713014	Tau Kappa Epsilon	80.00		0.00	0.00	10.00	0.00
5713015	Alpha Pi Sigma	20.00		0.00	0.00	5.00	0.00
5713016	Alpha Gamma Delta	0.00		0.00	0.00	15.00	0.00
5713017	Delta Upsilon Fraternity	0.00		0.00	0.00	5.00	0.00
5713018	Delta Sigma Phi	0.00		0.00	0.00	50.00	0.00
5713019	Lambda Chi Alpha	0.00		0.00	0.00	15.00	0.00
5713020	Alpha Sigma Alpha	0.00		0.00	0.00	75.00	0.00
5713021	Pi Kappa Phi	50.00		0.00	0.00	25.00	0.00
5713022	Delta Delta Delta Sorority	0.00		0.00	0.00	10.00	0.00
5713023	Phi Delta Theta Fraternity	0.00		0.00	0.00	25.00	0.00
5713024	Multicultural Greek Council	250.00		0.00	0.00	200.00	0.00
5713025	Sigma Lambda Gamma Sorority	50.00		0.00	0.00	25.00	0.00
5713026	Phi Gamma Delta Fraternity	50.00		0.00	0.00	20.00	0.00
5713027	Alpha Omicron Pi Sorority	50.00		0.00	0.00	25.00	0.00
5713028	Lambda Theta Phi Fraternity	200.00		0.00	0.00	200.00	0.00
5715035	Student Affairs Marketing	205,390.00	12.00	562,636.20	251,403.86	21,043.00	0.00
5715040	Student Involvement - Greek	0.00		0.00	0.00	20,500.00	0.00
5715041	Student Involvement - General	639,291.00	7.47	433,590.00	166,928.82	55,500.00	0.00
5715043	Student Involvement - Program	0.00		0.00	0.00	35,000.00	0.00
5715044	Student Involvement - St Org.	0.00		0.00	0.00	8,500.00	0.00
5715045	Student Involvement-Leadership	0.00		0.00	0.00	55,000.00	0.00
5715046	SILC Reserves	0.00		0.00	0.00	9,500.00	0.00
5715051	SILC Civic Engagement	42,575.00	1.00	48,380.80	21,761.59	53,000.00	0.00
TOTAL AVP of Student Affairs		1,435,023.00	26.47	1,352,416.00	569,443.78	519,628.00	0.00

BOISE STATE UNIVERSITY
2018-2019 LOCAL OPERATING BUDGET

		PROJECTED					
STUDENT AFFAIRS		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
85900	Career Center						
5771061	Career Center	130,520.00	1.70	77,967.50	35,063.21	71,000.00	0.00
TOTAL Career Center		130,520.00	1.70	77,967.50	35,063.21	71,000.00	0.00
86600	Arbiter						
5831001	Arbiter, Student Newspaper	281,610.00	1.00	172,265.60	25,683.51	86,000.00	0.00
TOTAL Arbiter		281,610.00	1.00	172,265.60	25,683.51	86,000.00	0.00
TOTAL Student Life		1,847,153.00	29.17	1,602,649.10	630,190.50	676,628.00	0.00
VPSA	VPSA						
85000	VP Student Affairs						
5701002	Vice President Student Affairs	433,707.00	0.09	20,056.00	4,053.14	0.00	0.00
5701005	VPSA Beverage Contract	136,858.00		0.00	0.00	30,000.00	0.00
5701008	Bronco Day	0.00		0.00	0.00	3,000.00	0.00
5701009	Direct Admissions Project	0.00		0.00	0.00	6,000.00	0.00
5707777	PR - VP Student Affairs	0.00		0.00	0.00	5,000.00	0.00
5708888	PR Restricted Use - VPSA	0.00		0.00	0.00	300.00	0.00
TOTAL VP Student Affairs		570,565.00	0.09	20,056.00	4,053.14	44,300.00	0.00
85500	New Student Programs						
5811065	New Student and Family Program	822,394.32		79,559.94	3,182.40	350,649.09	0.00
TOTAL New Student Programs		822,394.32	0	79,559.94	3,182.40	350,649.09	0.00
TOTAL VPSA		1,392,959.32	0.09	99,615.94	7,235.54	394,949.09	0.00
TOTAL STUDENT AFFAIRS		13,537,540.32	53.68	2,899,810.29	1,143,295.11	11,281,402.09	10,000.00

BOISE STATE UNIVERSITY
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		PROJECTED					
UNIVERSITY ADVANCEMENT		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
UNIVERSITY ADVANCEMENT							
ADV	University Advancement						
92100	Alumni Relations						
5901002	Alumni Activities Fund	90,384.00	0.50	25,313.60	11,115.54	54,291.00	0.00
5901003	Alumni Operations	335,000.00	0.07	3,310.00	1,507.29	335,000.00	0.00
5901004	Alumni Projects	5,200.00		0.00	0.00	5,200.00	0.00
TOTAL Alumni Relations		430,584.00	0.57	28,623.60	12,622.83	394,491.00	0.00
92200	University Advancement						
5891005	University Advancement	1,387,820.00	12.46	1,055,403.45	365,738.32	0.00	0.00
5891015	Vice President	12,000.00		0.00	0.00	12,000.00	0.00
5891018	UA - Dir Communications	8,000.00		0.00	0.00	8,000.00	0.00
5891022	Planned Giving/Major Gifts	12,500.00		0.00	0.00	12,500.00	0.00
5891035	Operations	7,000.00		0.00	0.00	7,000.00	0.00
5891038	DD - Alumni and UA Initiatives	5,000.00		0.00	0.00	5,000.00	0.00
5891041	UA Professional Development	18,500.00		0.00	0.00	18,500.00	0.00
5897777	PR - VP Advancement	0.00		0.00	0.00	20,000.00	0.00
5898888	PR Restricted use-VP Advanceme	0.00		0.00	0.00	1,500.00	0.00
TOTAL University Advancement		1,450,820.00	12.46	1,055,403.45	365,738.32	84,500.00	0.00
TOTAL ADV		1,881,404.00	13.03	1,084,027.05	378,361.15	478,991.00	0.00
DVLP	University Development						
92201	Univ Adv Development						
5891016	Associate Vice President	12,000.00		0.00	0.00	12,000.00	0.00
5891023	DD - COHS	7,500.00		0.00	0.00	7,500.00	0.00
5891024	DD - COEN	7,500.00		0.00	0.00	7,500.00	0.00
5891025	Corporate/FDN Relations	10,000.00		0.00	0.00	10,000.00	0.00
5891026	SR DD - COBE	15,000.00		0.00	0.00	15,000.00	0.00
5891027	DD - COAS	7,500.00		0.00	0.00	7,500.00	0.00

BOISE STATE UNIVERSITY
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		PROJECTED					
UNIVERSITY ADVANCEMENT		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
5891028	DD - SSPA	2,500.00		0.00	0.00	2,500.00	0.00
5891029	DD - COBE	7,500.00		0.00	0.00	7,500.00	0.00
5891036	DD - BAA	2,500.00		0.00	0.00	2,500.00	0.00
5891037	Assoc Dir - BAA	2,500.00		0.00	0.00	2,500.00	0.00
5891039	DD - COED	7,500.00		0.00	0.00	7,500.00	0.00
5891044	DD - CID (like 5891016)	7,500.00		0.00	0.00	7,500.00	0.00
TOTAL Univ Adv Development		89,500.00	0	0.00	0.00	89,500.00	0.00
92202 Univ Adv Donor Relations							
5891019	Donor Relations Services	10,000.00		0.00	0.00	10,000.00	0.00
5891020	Donor Relations Events	70,000.00		0.00	0.00	70,000.00	0.00
TOTAL Univ Adv Donor Relations		80,000.00	0	0.00	0.00	80,000.00	0.00
92203 Univ Adv Annual Giving							
5891017	Annual Fund	173,000.00	0.08	53,503.82	3,664.30	118,500.00	0.00
5891032	Annual Giving - Asst Director	3,000.00		0.00	0.00	3,000.00	0.00
5891042	Asst DD - PCN 1628	3,500.00		0.00	0.00	3,500.00	0.00
5891043	Asst DD - PCN 1626	3,000.00		0.00	0.00	3,000.00	0.00
TOTAL Univ Adv Annual Giving		182,500.00	0.08	53,503.82	3,664.30	128,000.00	0.00
TOTAL DVLP		352,000.00	0.08	53,503.82	3,664.30	297,500.00	0.00
PRGC	Principal Gift & Campaigns						
92205 Univ Adv Prospect Research							
5891021	Prospect Research	12,000.00		0.00	0.00	12,000.00	0.00
TOTAL Univ Adv Prospect Research		12,000.00	0	0.00	0.00	12,000.00	0.00
TOTAL PRGC		12,000.00	0	0.00	0.00	12,000.00	0.00
TOTAL UNIVERSITY ADVANCEMENT		2,245,404.00	13.11	1,137,530.87	382,025.45	788,491.00	0.00

BOISE STATE UNIVERSITY
2018-2019 LOCAL OPERATING BUDGET

	PROJECTED					
UNIVERSITY ADVANCEMENT	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
TOTAL LOCAL BUDGET	103,577,139.04	433.50	33,731,842.20	10,789,062.60	52,775,184.19	3,729,682.00