



BOISE STATE UNIVERSITY

LOCAL FUND OPERATING BUDGET

Fiscal Year 2021

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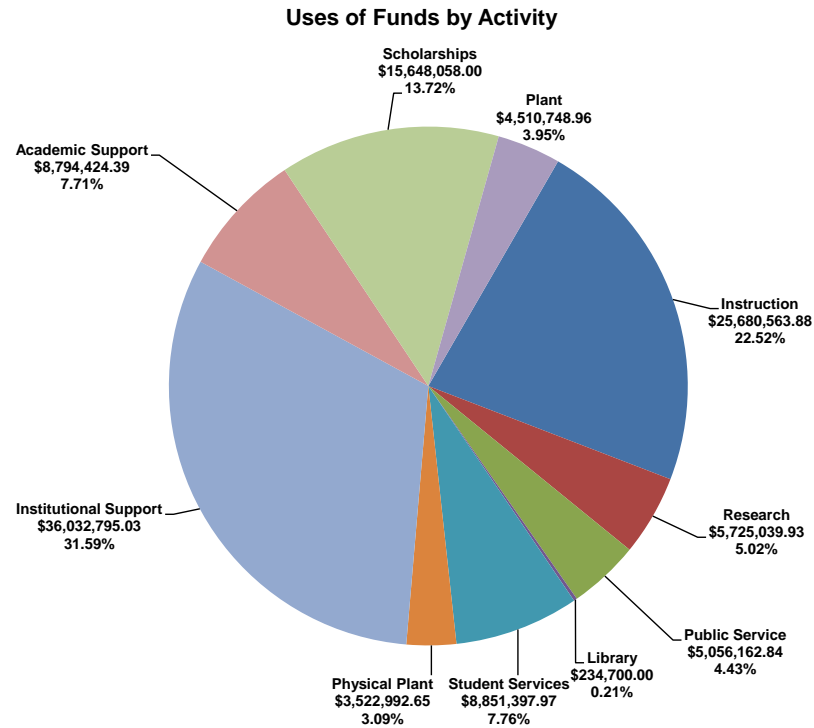
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BOISE STATE UNIVERSITY

Local Budget Distribution by Activity

July 1, 2020 - June 30, 2021

	FY2021 Uses of Funds	
	Amount	% of Total
By Activity:		
Instruction	\$25,680,564	22.52%
Research	\$5,725,040	5.02%
Public Service	\$5,056,163	4.43%
Library	\$234,700	0.21%
Student Services	\$8,851,398	7.76%
Physical Plant	\$3,522,993	3.09%
Institutional Support	\$36,032,795	31.59%
Academic Support	\$8,794,424	7.71%
Scholarships	\$15,648,058	13.72%
Plant	\$4,510,749	3.95%
Total Budget by Activity	\$114,056,884	100.00%



Boise State University
Local Budget Distribution by Sources of Funds and Uses of Funds
2020-2021 Operating Budget

2021 Sources of Funds			2021 Uses of Funds		
	Amount	% of Total		Amount	% of Total
Sources of Funds:			Personnel Costs:		
Student Fees	51,051,666	44.76%	Salaries	33,413,176	29.30%
Private Gifts	17,807,969	15.61%	Personnel Benefits	10,429,211	9.14%
Auxiliary Enterprises	-	0.00%	Total Personnel Costs	43,842,387	38.44%
Other Revenue	31,577,978	27.69%	Non Personnel Expense:		
Estimated use of fund balance in FY21	13,619,271	11.94%	Other Operating Expenses	65,869,154	57.75%
			Capital	4,345,343	3.81%
				70,214,497	61.56%
Total Sources of Funds	114,056,884	100.00%	Total Uses of Funds	114,056,884	100.00%

BOISE STATE UNIVERSITY
2020-2021 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	2,600.00	0.00
68500	Biomolecular Research Center	84,700.00	0.50	149,992.59	108,850.00	219,636.00
69200	Raptor Research Center	0.00	0.89	86,475.64	1,000.00	14,000.00
69300	CGISS	20,200.00	0	23,230.00	76,800.00	0.00
70100	College of Arts & Sciences	2,097,964.13	0.11	29,262.84	58,153.00	0.00
70200	Art Department	87,941.00	0.28	30,316.71	123,300.00	0.00
70300	School of the Arts	0.00	1.00	77,376.35	58,000.00	110,000.00
70600	Biology Department	502,951.00	4.86	471,142.67	340,900.00	0.00
70700	Chemistry Department	533,000.00	3.00	330,722.18	412,617.39	0.00
70800	Communication Department	53,550.00	0	545.00	154,950.00	0.00
71000	Theatre Arts Department	124,918.00	0.81	85,647.80	104,400.00	0.00
71200	English Department	141,500.00	1.00	156,183.10	70,900.00	0.00
71300	World Languages	109,100.00	0.51	90,420.97	44,000.00	0.00
71400	Geosciences Department	938,500.00	5.71	656,152.34	807,900.00	15,000.00
71500	History Department	24,000.00	0	0.00	31,000.00	0.00
71600	Biomolecular Sciences Ph.D.	0.00	0	0.00	10,000.00	0.00
71700	Philosophy Department	500.00	0	0.00	1,500.00	0.00
72000	Mathematics	18,000.00	0	9,610.00	19,000.00	0.00
72001	Math Learning Center	300,000.00	4.00	322,965.00	5,000.00	0.00
72200	Music Department	263,000.00	0	113,480.00	225,500.00	0.00
72201	Music Department - Marching Band	491,083.00	1.09	101,372.99	400,000.00	0.00
72400	Physics Department	161,500.00	1.10	120,810.78	110,700.00	9,629.00
72800	Anthropology Department	34,800.00	0	6,440.00	37,800.00	0.00
73000	Sociology Department	0.00	0	0.00	2,500.00	0.00

BOISE STATE UNIVERSITY
2020-2021 SUMMARY OF LOCAL BUDGETS

		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
TOTAL COLLEGE OF ARTS AND SCIENCES		5,987,207.13	24.85	2,862,146.96	3,207,370.39	368,265.00
 <u>COLLEGE OF BUSINESS AND ECONOMICS</u>						
COBE	College of Business & Economics					
68700	ID Bus Econ Develop Center	3,657.00	0	704.14	38,341.00	0.00
68701	TechHelp	150,000.00	0	27,000.00	25,000.00	0.00
77600	Coll of Business & Econ-Admin	1,920,418.52	3.13	897,110.78	867,634.00	0.00
77700	Idaho Small Business	261,500.00	2.48	179,190.01	164,952.00	0.00
77800	Accountancy Department	87,250.00	0	15,805.00	40,580.00	0.00
78000	Economics Department	29,900.00	0	3,120.00	11,350.00	0.00
78100	Department of Marketing	0.00	0	0.00	4,743.00	0.00
78200	Department of Finance	69,379.00	0	0.00	69,379.00	0.00
78600	IT&SCM	3,467.00	1.00	141,159.13	16,659.00	0.00
78700	COBE Career Services	5,000.00	0	0.00	25,000.00	0.00
TOTAL COLLEGE OF BUSINESS AND ECONOMICS		2,530,571.52	6.61	1,264,089.06	1,263,638.00	0.00

BOISE STATE UNIVERSITY
2020-2021 SUMMARY OF LOCAL BUDGETS

		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
COLLEGE OF EDUCATION						
Chldrn Ctr	Childrens Center					
86200	Childrens Center	1,238,818.00	29.08	1,558,317.32	157,808.00	0.00
COED	College of Education					
10100	College of Education-Dean's Of	64,000.00	0.31	79,005.08	273,319.00	0.00
10101	College of Education - Research	16,000.00	0	1,090.00	19,000.00	0.00
10104	Teacher Education	55,000.00	0	39,458.00	8,700.00	0.00
10106	The Network of Leaders and Learners	0.00	0	0.00	0.00	0.00
10107	Institute - Study of Addiction	2,000.00	0	10,900.00	1,000.00	0.00
10109	I Do Teach	10,000.00	0	11,960.00	3,000.00	0.00
10200	Ctr for Sch Imp&Policy Studies	194,521.83	2.18	373,094.74	162,690.83	0.00
10202	CSI&PS - Idaho Council on Economic Educatio	79,240.00	0.50	37,831.14	38,475.00	0.00
10400	Educational Technology	0.00	0	0.00	27,200.00	0.00
10700	Counselor Education	9,000.00	0	7,475.00	3,000.00	0.00
10800	Curric, Instruct Found Studies	65,000.00	0	32,700.00	44,600.00	0.00
11000	Center Multicultural & Ed Opp	8,000.00	0	1,610.00	12,000.00	0.00
11005	CMEO Educational Talent Search	0.00	0	0.00	21,738.00	0.00
11200	Early & Special Education	6,000.00	0	13,973.80	0.00	0.00
11300	Literacy	16,100.00	0	5,450.00	27,000.00	0.00
69400	Idaho RADAR Center (COED)	0.00	0	0.00	4,000.00	0.00
TOTAL COLLEGE OF EDUCATION		1,763,679.83	32.08	2,172,865.08	803,530.83	0.00

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		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
COLLEGE OF ENGINEERING						
COEN	College of Engineering					
12600	College of Engineering-Admin	143,250.00	1.19	108,581.79	235,750.00	0.00
12800	C of E Civil Engineering	61,500.00	0	68,284.32	70,200.00	5,500.00
12900	C of E Electrical Engineering	107,100.00	1.99	226,428.92	209,795.38	50,000.00
13000	Mechanical & Biomedical Engr.	177,000.00	0.10	91,871.38	156,300.00	20,000.00
13100	Computer Science Department	105,585.00	0	53,880.35	219,970.00	0.00
13200	Material Science & Eng Dept.	62,500.00	0.45	294,457.07	409,400.00	112,000.00
13300	COBR Ortho & Biomech Research	0.00	0	0.00	50.00	0.00
13500	Recharge Centers	1,453,400.00	4.84	622,235.78	940,103.00	0.00
13600	Center for Advanced Energy Studies (CAES)	0.00	0	0.00	50.00	0.00
21700	Organizational Perf&Wkplc Lrn	500.00	0	0.00	15,100.00	0.00
72700	C of E Construction Mgmt Dept	81,000.00	0	21,890.00	37,050.00	0.00
TOTAL COLLEGE OF ENGINEERING		2,191,835.00	8.57	1,487,629.61	2,293,768.38	187,500.00

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2020-2021 SUMMARY OF LOCAL BUDGETS

		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
COLLEGE OF HEALTH SCIENCES						
COHS	College of Health Sciences					
10300	Kinesiology	290,280.00	0.38	179,347.55	105,844.34	0.00
18600	Coll of Health Sciences-Admin	115,200.00	2.30	326,168.99	436,600.00	0.00
18692	Coll of Health Sciences-Admin - Cross Funct	0.00	0	6,240.00	3,000.00	0.00
18700	School of Nursing	267,305.00	0	126,342.83	699,800.00	0.00
18750	School of Nursing - Cross Funct	473,000.00	4.77	404,348.15	230,000.00	0.00
18770	School of Nursing - Cross Funct	6,000.00	0	222,700.00	0.00	0.00
18795	School of Nursing - Cross Funct	0.00	0.12	20,461.54	500.00	0.00
18800	School of Allied Health	0.00	0	0.00	4,000.00	0.00
18860	Coll of Health Sciences-Admin - Cross Funct	0.00	0	0.00	300.00	0.00
19000	Respiratory Care	43,500.00	0	2,080.00	185,500.00	0.00
19080	Respiratory Care - Cross Funct	19,000.00	1.94	270,323.48	19,500.00	0.00
19100	Radiology Sciences	51,040.00	0	11,445.00	22,740.00	17,050.00
19300	Community&Environmental Health	31,800.00	0	6,760.00	45,550.00	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	74,444.75	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	20,553.16	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	35,000.00	0.55	57,812.86	67,400.00	0.00
73500	ISBHA-COHS	0.00	0	8,570.00	5,000.00	0.00
UHS	UHS					

BOISE STATE UNIVERSITY
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		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
85600	Counseling Center	532,880.00	3.50	396,540.96	51,887.00	0.00
TOTAL COLLEGE OF HEALTH SCIENCES		1,893,543.00	14.82	2,147,134.07	1,927,352.34	17,050.00
 COLLEGE OF INNOVATION AND DESIGN						
CID	College of Innovation & Design					
79000	College of Innovation & Design	376,400.00	1.00	60,362.29	0.00	0.00
79001	Human Environment Systems	0.00	0	0.00	0.00	0.00
TOTAL COLLEGE OF INNOVATION AND DESIGN		376,400.00	1.00	60,362.29	0.00	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	1,318.90	28,100.00	0.00
74000	School of Public Service Admin	850,487.36	0	10,900.00	210,500.00	0.00
74100	SPS Centers/Programs	257,400.00	0.78	183,873.14	309,922.00	0.00
74200	Public Policy & Admin	0.00	0	29,350.00	41,750.00	0.00
74300	SPS PhD Program	0.00	0	0.00	1,000.00	0.00
74400	Department of Criminal Justice	1,730.00	0	31,450.00	57,506.00	0.00
74800	Urban Studies and Community Development P	0.00	0	0.00	2,500.00	0.00
74900	Global Studies Program	0.00	0	0.00	8,000.00	0.00
TOTAL SCHOOL OF PUBLIC SERVICE		1,113,365.36	0.78	256,892.04	661,146.00	0.00

BOISE STATE UNIVERSITY
2020-2021 SUMMARY OF LOCAL BUDGETS

		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
DIVISION OF EXTENDED STUDIES						
BSPR	Boise State Public Radio					
81301	BSPR Admin	0.00	3.00	231,154.55	84,455.00	0.00
81303	BSPR Engineering	0.00	2.30	200,096.95	318,971.00	0.00
81305	BSPR Development	2,081,900.00	3.00	226,138.67	208,305.00	0.00
81306	BSPR Programming & Operations	0.00	1.40	196,784.68	487,195.00	0.00
81307	BSPR Underwriting	746,650.00	4.50	353,797.18	40,745.00	0.00
81308	BSPR Operations	0.00	1.50	111,291.25	480.00	0.00
81310	BSPR News	0.00	9.37	805,744.92	73,316.00	0.00
81311	BSPR Events	0.00	0	0.00	16,000.00	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	79,140.00	0.00
EXT	Extended Studies					
29503	Campus Sites	28,530.00	0.26	35,173.07	19,601.00	0.00
29505	Center for Professional Dev	1,200,000.00	6.65	810,891.13	379,375.00	0.00
29506	K-12 Professional Development	41,000.00	0	8,175.00	30,000.00	0.00
29507	Concurrent Enrollment	2,734,424.00	7.00	903,250.60	976,014.82	0.00
29512	Multidisciplinary Studies Pro	850.00	0	765.18	1,025.50	0.00
EXT Admin	Extended Studies Admin					
29500	Div of Extended Studies Admin	0.00	2.83	221,748.48	29,237.41	0.00
EXT eCampus	EXT eCampus					
29508	eCampus Center	3,067,121.20	33.90	2,961,865.76	245,529.61	0.00
29847	eCampus Masters Genetic Counseling	3,662.00	0	0.00	3,000.00	0.00
EXT Osher	EXT Osher					
29509	Osher Lifelong Learning Inst	470,000.00	3.42	296,167.62	119,100.00	0.00
EXT SS	EXT Self Support					

BOISE STATE UNIVERSITY
2020-2021 SUMMARY OF LOCAL BUDGETS

		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
29600	SS M Biling Ed/ESL - CC	227,708.00	0	30,759.80	21,512.00	0.00
29601	SS M Ed Literacy	83,663.00	0	0.00	8,899.00	0.00
29602	SS Math Consult Tchr Certif.	155,830.50	0.03	4,661.38	22,624.47	0.00
29603	SS Ed Specialist Exec Ed Ldshp	151,552.80	0.14	57,429.96	39,476.67	0.00
29605	SS eCampus Ed Tech Masters	0.00	1.00	101,457.01	0.00	0.00
29655	SS CJ Program Twin Falls	44,762.57	0.10	22,739.20	4,471.20	0.00
29657	SS Grad Conflict Mgmt Cert	79,530.81	1.20	85,896.49	8,793.34	0.00
29720	SS Bus/Acct Program Twin Falls	93,341.16	0	0.00	14,077.02	0.00
29721	SS eCampus Online MBA Program	4,069,482.00	5.34	602,458.65	2,265,916.27	0.00
29722	SS EMBA	966,000.00	2.60	584,605.24	458,528.46	0.00
29800	SS Writing Project	40,320.00	0	0.00	0.00	0.00
29835	SS MSW Coeur d'Alene	251,424.00	2.25	185,873.14	31,627.36	0.00
29836	SS BSW Program Twin Falls	138,399.60	1.75	174,690.43	28,652.71	0.00
29840	SS Master Athletic Leadership	211,680.00	1.00	136,107.26	27,215.67	0.00
29841	SS eCampus RC SYOL Program	1,298,000.00	5.12	637,614.12	89,847.00	0.00
29844	SS eCampus Doctoral Nurs Pr	313,236.00	5.54	691,880.72	66,712.03	0.00
29845	SS eCampus Masters AGNP	748,229.41	5.08	553,770.76	94,635.13	0.00
29846	SS eCampus Nursing RN to BS	4,110,960.00	18.30	2,089,379.06	230,106.84	0.00
TOTAL DIVISION OF EXTENDED STUDIES		23,488,257.05	128.57	13,322,368.26	6,654,585.51	0.00

BOISE STATE UNIVERSITY
2020-2021 SUMMARY OF LOCAL BUDGETS

		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
GRADUATE COLLEGE						
GRAD	Graduate College					
27600	Graduate College Admin	0.00	1.94	124,965.94	100,000.00	0.00
27601	Grad Coll Admssn & Dgre Svcs	0.00	0	0.00	0.00	0.00
27602	Grad Coll Dean Office	100,000.00	0	0.00	2,600.00	0.00
27604	Grad Coll Thesis&Dissertation	5,000.00	0	0.00	0.00	0.00
27607	PhD in Computing	0.00	0	0.00	5,000.00	0.00
27608	PhD in Biomedical Engineering	0.00	0	0.00	2,000.00	0.00
TOTAL GRADUATE COLLEGE		105,000.00	1.94	124,965.94	109,600.00	0.00
 GENERAL INSTRUCTION						
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	0.00	0	10,400.00	4,000.00	0.00
93506	STEM and Diversity Initiatives	0.00	0	4,992.00	0.00	0.00
TOTAL GENERAL INSTRUCTION		162,334.00	0	16,568.24	115,477.00	0.00

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		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
LIBRARY						
LIB	Albertsons Library					
82600	Albertsons Library	20,900.00	0	30,000.00	72,300.00	0.00
82601	Library Materials	132,500.00	0	0.00	0.00	132,400.00
TOTAL LIBRARY		153,400.00	0	30,000.00	72,300.00	132,400.00
 CENTRALLY MANAGED FUNDS						
Central	Central					
91000	Gen Institutional Expenses	2,284,692.79	0	0.00	60,000.00	0.00
TOTAL CENTRALLY MANAGED FUNDS		2,284,692.79	0	0.00	60,000.00	0.00

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		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
CHIEF OPERATING OFFICER & CAMPUS OPERATIONS						
COO	Office of COO					
87500	Office of COO	681,600.00	1.00	80,734.24	673,802.00	0.00
CPFC	Campus Planning & Facilities					
87503	Real Estate Services	215,000.00	0.05	4,982.52	200,000.00	0.00
87508	Campus Planning- A&E Services	300,000.00	3.00	319,708.44	48,255.00	0.00
87509	Campus Planning- EHS&S	500.00	0	49,400.00	183,105.00	0.00
87600	Campus Facilities	1,831,400.00	4.00	605,438.57	1,231,134.30	0.00
Fine Arts	Fine Arts World Museum					
87540	Fine Arts World Museum	0.00	0	0.00	337.74	0.00
Public Safety	Public Safety					
91100	Public Safety - Security	20,000.00	1.50	131,461.28	5,000.00	0.00
91106	Public Safety - Threat Assessment	66,100.00	1.00	124,760.73	57,150.00	0.00
91107	Public Safety - Emergency Management	0.00	0	0.00	0.00	0.00
91108	Public Safety - Events	0.00	0	0.00	3,600.00	0.00
91114	Public Safety - Transportation	375,000.00	1.00	89,049.50	296,905.00	73,000.00
TOTAL CHIEF OPERATING OFFICER & CAMPUS OPERATIONS		3,489,600.00	11.55	1,405,535.28	2,699,289.04	73,000.00

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		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
FINANCE & ADMINISTRATION						
AVPFA	Associate VP Finance & Administration					
90310	Finance & Admin Operations	0.00	1.31	103,627.02	207,000.00	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	13,000.00	0.00
90340	Finance & Admin Campus	360,738.00	0	0.00	436,679.00	0.00
90401	AVPFA Perm Salary Savings	0.00	3.00	199,256.78	48,464.00	0.00
Budget	Budget & Planning					
90900	Budget and Planning	0.00	1.00	94,666.36	0.00	0.00
Cntrl Bank	Central Bank					
99800	Central Bank	0.00	0	0.00	4,150,000.00	0.00
99810	Central Bank-Reserve	1,540,000.00	0	0.00	0.00	0.00
99815	Central Bank-Student Fee Reserve	21,000,000.00	0	0.00	15,103,054.00	3,000,000.00
Controller	Controller					
90409	Controller's Office	0.00	7.00	491,108.71	94,212.00	0.00
90415	Procurement and Vendor Services	0.00	6.00	405,667.22	128,129.00	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	6,389.00	4.00	337,177.48	303,024.00	0.00
OIT	Office of Information Technology					
92800	Telephone Services	57,600.00	1.00	60,225.48	57,600.00	0.00
92900	Mail Room	50,000.00	0	0.00	50,000.00	0.00
93901	OIT Cloud Svc-Applications	679,998.00	11.38	1,239,707.06	2,027,637.00	0.00
93903	OIT-AVP	0.00	1.92	174,722.70	2,000.00	0.00

BOISE STATE UNIVERSITY
2020-2021 SUMMARY OF LOCAL BUDGETS

		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
93906	OIT-Customer Care	355,000.00	1.10	424,589.90	1,006,000.00	0.00
93907	OIT-Business Services	996,000.00	6.60	701,238.63	290,200.00	0.00
93914	OIT-Research Computing	2,000.00	0	0.00	202,000.00	0.00
93916	OIT - Learning Tech Solutions	54,000.00	1.01	224,084.87	27,000.00	0.00
93920	OIT-Technology Fee	0.00	0.41	24,961.51	419,000.00	0.00
Purchasing						
90420	Purchasing	300,000.00	2.00	179,885.94	0.00	0.00
S&PI						
90430	Systems & Process Improvement	0.00	9.00	914,438.89	51,515.00	0.00
Student Fin						
90442	Student Financial Services	1,558,000.00	8.24	532,305.05	176,450.00	0.00
TBA						
99100	Overhead	1,057,575.85	19.00	1,366,425.83	725,738.52	336,128.00
99120	Athletics	440,650.00	0	108,075.00	44,390.00	0.00
99130	Campus	120,935.00	0	19,525.00	33,223.00	0.00
99140	Community	244,360.00	0	38,955.00	79,430.00	0.00
Treasury						
90440	Treasury	0.00	5.00	454,864.23	59,800.00	0.00
TOTAL FINANCE & ADMINISTRATION		28,823,245.85	88.97	8,095,508.66	25,743,845.52	3,336,128.00
 FOUNDATION						
FND						
92000	Boise State Foundation	1,198,779.00	15.09	1,234,341.01	0.00	0.00
TOTAL FOUNDATION		1,198,779.00	15.09	1,234,341.01	0.00	0.00

BOISE STATE UNIVERSITY
2020-2021 SUMMARY OF LOCAL BUDGETS

		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
PRESIDENT						
CID	College of Innovation & Design					
79000	College of Innovation & Design	25,500.00	0	0.00	0.00	0.00
79001	Human Environment Systems	2,000.00	0	0.00	0.00	0.00
Comm & Mk	Communication & Marketing					
91700	Office of Comm&Mktg	20,000.00	0	13,520.00	1,300.00	0.00
91800	Comm & Mkt Publications	0.00	0	0.00	500.00	0.00
Compliance	Institutional Compliance					
87515	Office of Chief of Staff and CCO	0.00	1.00	97,096.96	0.00	0.00
87534	University Sponsorship	0.00	1.00	107,495.93	12,771.00	0.00
COO	Office of COO					
87510	Inst'l Compl	0.00	1.00	96,871.44	0.00	0.00
87533	Trademark Licen	553,000.00	2.00	154,647.33	80,000.00	0.00
Pres Direct	President Direct					
90100	President's Office	426,408.00	0	0.00	531,601.00	0.00
90110	President-Brd Policy I.E.3	0.00	0	0.00	84,200.00	0.00
90200	Government Relations	0.00	0	0.00	10,000.00	0.00
92500	Office of General Counsel	0.00	0	0.00	128,400.00	0.00
TOTAL PRESIDENT		1,026,908.00	5.00	469,631.66	848,772.00	0.00

BOISE STATE UNIVERSITY
2020-2021 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	0.00	0.00
COED	College of Education					
10109	I Do Teach	12,600.00	0	0.00	15,600.00	0.00
CTL	Center Teaching & Learning					
93505	Center for Teaching & Learning	20,000.00	0	0.00	0.00	200,000.00
Global Ed	Global Education					
93501	Center for Global Education	93,407.00	0.25	15,134.42	0.00	0.00
93521	Intensive English Programs (IEP)	605,000.00	5.00	563,412.60	0.00	0.00
93531	International Admission	10,000.00	0	0.00	0.00	0.00
93800	Intl Learning Opportunities	332,630.00	2.00	141,510.91	24,470.00	0.00
Honors	Honors College					
25800	Honors College	0.00	1.51	113,166.03	0.00	0.00
IDEA Shop	IDEA Shop					
94000	IDEA Shop Operations	308,504.00	0	161,286.66	0.00	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	14,634.00	0	0.00	114,487.00	0.00
93506	STEM and Diversity Initiatives	24,800.00	1.00	63,723.17	0.00	0.00
TOTAL PROVOST		1,426,575.00	9.76	1,059,408.99	158,192.00	200,000.00

BOISE STATE UNIVERSITY
2020-2021 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	57,500.00	9.70	749,981.92	240,300.00	0.00
67602	Energy Policy Institute	22,000.00	0	1,090.00	0.00	0.00
67604	Office of Sponsored Programs	0.00	10.28	757,452.01	159,000.00	0.00
67608	EPSCoR	0.00	0	0.00	0.00	0.00
67700	Center for Advanced Energy Studies	5,000.00	0	0.00	0.00	0.00
TOTAL DIVISION OF RESEARCH & ECONOMIC DEVELOPMENT		84,500.00	19.98	1,508,523.93	399,300.00	0.00

BOISE STATE UNIVERSITY
2020-2021 SUMMARY OF LOCAL BUDGETS

		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
STUDENT AFFAIRS						
Admissions	Admissions					
85300	Admissions	829,000.00	2.05	233,769.23	590,000.00	17,000.00
Campus Svcs	Campus Services					
98700	Student Union	181,000.00	0.55	160,311.83	142,236.00	14,000.00
Dean of Std	Dean of Students					
85201	Dean of Students	221,051.04	9.17	689,341.58	196,730.43	0.00
Enrollment	Enrollment					
86400	Enrollment Services	100,000.00	0	0.00	50,000.00	0.00
Fin Aid	Financial Aid					
85700	Financial Aid	40,000.00	2.39	149,437.25	15,000.00	0.00
85701	Fin Aid - Grants, Loans, Work Study	12,000,000.00	0	0.00	12,120,000.00	0.00
85702	Fin Aid - Scholarships	2,449,200.00	0	0.00	3,502,058.00	0.00
Registrar	Registrar					
85400	Registrar's Office	377,000.00	7.12	418,481.77	119,810.00	0.00
Student Life	Student Life					
85100	AVP of Student Affairs	1,525,353.00	28.83	2,050,266.38	586,389.00	0.00
85900	Career Center	160,520.00	1.56	122,759.90	75,000.00	0.00
86600	Arbiter	276,610.00	1.00	201,750.42	86,000.00	0.00
VPSA	VPSA					
85000	VP Student Affairs	723,257.00	1.30	107,058.41	146,300.00	0.00
85500	New Student Programs	822,394.00	5.00	437,728.32	348,500.00	0.00
TOTAL STUDENT AFFAIRS		19,705,385.04	58.96	4,570,905.09	17,978,023.43	31,000.00

BOISE STATE UNIVERSITY
2020-2021 SUMMARY OF LOCAL BUDGETS

		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
UNIVERSITY ADVANCEMENT						
ADV	University Advancement					
92100	Alumni Relations	492,650.00	0.67	59,230.32	432,914.00	0.00
92200	University Advancement	1,739,185.00	13.94	1,611,079.72	120,750.00	0.00
DVLP	University Development					
92201	Univ Adv Development	117,500.00	0	0.00	117,500.00	0.00
92202	Univ Adv Donor Relations	80,000.00	0	0.00	80,000.00	0.00
92203	Univ Adv Annual Giving	198,000.00	0	83,200.00	116,800.00	0.00
PRGC	Principal Gift & Campaigns					
92205	Univ Adv Prospect Research	5,000.00	0	0.00	5,000.00	0.00
TOTAL UNIVERSITY ADVANCEMENT		2,632,335.00	14.61	1,753,510.04	872,964.00	0.00
TOTAL LOCAL BUDGET		100,437,613.57	443.14	43,842,386.21	65,869,154.44	4,345,343.00

BOISE STATE UNIVERSITY
2020-2021 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
TOTAL Psychological Science		0.00	0	0.00	0.00	2,600.00	0.00
68500	Biomolecular Research Center						
2141002	Imaging	10,000.00		0.00	0.00	10,000.00	0.00
2141003	BRC Recharge Reserve	7,500.00		0.00	0.00	1,886.00	0.00
2141008	Biomol Research Center INBRE	0.00		0.00	0.00	0.00	0.00
2141012	Hilda D Elliott Fund	15,000.00		0.00	0.00	15,000.00	0.00
2141013	Histology Recharge	7,200.00		0.00	0.00	7,200.00	0.00
2141016	Cornell BRC	0.00		0.00	0.00	1,000.00	0.00
2141017	Beard BRC	0.00		0.00	0.00	4,000.00	0.00
2141018	L.Warner BRC	0.00		0.00	0.00	1,000.00	0.00
2141019	X. Pu Local	1,000.00		0.00	0.00	0.00	0.00
2141020	Duane and Lori Stueckle Endowed Chair Fun	0.00		0.00	0.00	47,164.00	19,636.00
2141021	INBRE 4 F & A Recovery	0.00		0.00	0.00	21,600.00	0.00
2141022	COBRE Phase II F & A Recovery	44,000.00	0.50	133,342.40	16,650.19	0.00	200,000.00
TOTAL Biomolecular Research Center		84,700.00	0.50	133,342.40	16,650.19	108,850.00	219,636.00
69200	Raptor Research Center						
2160002	REU Raptor Research Center Local Funds	0.00		3,000.00	120.00	1,000.00	14,000.00
2161001	Raptor Research Local Account	0.00	0.89	60,539.58	22,816.06	0.00	0.00
TOTAL Raptor Research Center		0.00	0.89	63,539.58	22,936.06	1,000.00	14,000.00
69300	CGISS						
2171009	BSU Infrasound Lab	20,000.00		10,000.00	750.00	3,500.00	0.00
2171061	Johnson Development	0.00		0.00	0.00	15,000.00	0.00

BOISE STATE UNIVERSITY
2020-2021 LOCAL OPERATING BUDGET

PROJECTED

COLLEGE OF ARTS AND SCIENCES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2171067	Liberty Development	0.00		7,000.00	280.00	30,000.00	0.00
2171070	Michaels Development	0.00		0.00	0.00	300.00	0.00
2171202	Marshall Development	0.00		5,000.00	200.00	20,000.00	0.00
2171285	Mikesell Development	200.00		0.00	0.00	8,000.00	0.00
TOTAL CGISS		20,200.00	0	22,000.00	1,230.00	76,800.00	0.00
70100	College of Arts & Sciences						
2011003	COAS Dean's Account	2,097,964.13		0.00	0.00	39,978.00	0.00
2011015	Arts & Sciences Indirect Cost	0.00	0.00	305.76	100.93	0.00	0.00
2011025	Television Initiative	0.00		0.00	0.00	1,000.00	0.00
2011050	A&S Computer Lab Fee	0.00	0.10	8,056.15	0.00	15,175.00	0.00
2011103	ARSC Student Staff (Arts&Sciences Resident	0.00		20,000.00	800.00	0.00	0.00
2017777	PR - Arts & Sci	0.00		0.00	0.00	2,000.00	0.00
TOTAL College of Arts & Sciences		2,097,964.13	0.11	28,361.91	900.93	58,153.00	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	1,000.00		0.00	0.00	10,000.00	0.00
2021007	Festival Of Ceramics	2,000.00		0.00	0.00	3,500.00	0.00
2021010	Computer Maintenance Lab Fee Account	2,000.00		0.00	0.00	2,000.00	0.00
2021011	Sculpture Lab Fees-Fox	19,000.00	0.05	4,639.95	1,789.17	7,500.00	0.00
2021012	Art Metals Lab Fees	0.00		4,000.00	160.00	4,000.00	0.00
2021013	Printmaking Lab Fees	12,000.00	0.13	2,707.58	2,914.03	6,000.00	0.00
2021017	Ceramic Lab Fees-Earley	0.00		2,000.00	80.00	2,000.00	0.00
2021018	Art Locker Rental	5,000.00		0.00	0.00	5,000.00	0.00
2021021	Study Guide Fund (Ar251)	25.00		0.00	0.00	100.00	0.00
2021022	Friends of Metal	1,566.00		0.00	0.00	1,500.00	0.00
2021026	Black & White Photo Lab Fees	7,000.00		0.00	0.00	5,000.00	0.00
2021027	Graphic Design Paper Account	850.00		0.00	0.00	1,500.00	0.00

BOISE STATE UNIVERSITY
2020-2021 LOCAL OPERATING BUDGET

PROJECTED

COLLEGE OF ARTS AND SCIENCES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
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	1,500.00		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	11,000.00	0.10	8,951.91	3,074.07	15,000.00	0.00
2021065	Graphic Design Lab Fee	8,000.00		0.00	0.00	6,500.00	0.00
2021075	Non-Credit Workshops Fund	0.00		0.00	0.00	7,000.00	0.00
2021083	MFA Studio Fee	800.00		0.00	0.00	700.00	0.00
2021085	Art Education Lab Fees	5,000.00		0.00	0.00	4,000.00	0.00
2021087	Idaho Center for The Book	0.00		0.00	0.00	1,000.00	0.00
2021090	BFA Exhibition	2,000.00		0.00	0.00	2,000.00	0.00
2021100	Interdisciplinary Studies	700.00		0.00	0.00	500.00	0.00
2021101	No Press Like Home	0.00		0.00	0.00	1,000.00	0.00
TOTAL Art Department		87,941.00	0.28	22,299.44	8,017.27	123,300.00	0.00
70300	School of the Arts						
2180003	FR - School of the Arts Research	0.00	1.00	55,700.80	21,675.55	15,000.00	0.00
2180004	Television Initiative	0.00		0.00	0.00	3,000.00	0.00
2180005	Fine Arts Building Local Funds	0.00		0.00	0.00	37,000.00	110,000.00
2180007	School of Arts-General	0.00		0.00	0.00	3,000.00	0.00
TOTAL School of the Arts		0.00	1.00	55,700.80	21,675.55	58,000.00	110,000.00
70600	Biology Department						
2030118	Roopsind Indirect	0.00		1,000.00	40.00	500.00	0.00
2031012	FCCF Recharge Operations	1,951.00		0.00	0.00	0.00	0.00
2031014	Biology Infrastructure	0.00	0.14	7,748.77	3,196.77	30,000.00	0.00
2031016	Belthoff Indirect	0.00		0.00	0.00	2,000.00	0.00
2031018	Hampikian Indirect	10,800.00		1,000.00	90.00	9,000.00	0.00
2031019	Jorcyk Indirect	0.00		0.00	0.00	1,500.00	0.00
2031021	Koetsier Indirect	0.00		0.00	0.00	400.00	0.00

BOISE STATE UNIVERSITY
2020-2021 LOCAL OPERATING BUDGET

PROJECTED

COLLEGE OF ARTS AND SCIENCES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2031022	Local IBO Account for Workshop tracking	7,000.00		0.00	0.00	7,000.00	0.00
2031026	Oxford Indirect	0.00		2,000.00	180.00	300.00	0.00
2031027	Robertson Indirect	0.00		0.00	0.00	1,000.00	0.00
2031028	Rohn Indirect	0.00		0.00	0.00	5,000.00	0.00
2031029	Tinker Indirect	0.00		0.00	0.00	3,000.00	0.00
2031031	Serpe Indirect	0.00		0.00	0.00	1,000.00	0.00
2031032	Smith Indirect	0.00		0.00	0.00	8,000.00	0.00
2031035	deGraaff Indirect	0.00		0.00	0.00	2,000.00	0.00
2031038	Wingett Indirect Cost	0.00		0.00	0.00	500.00	0.00
2031039	Feris Indirect Costs	0.00		5,000.00	400.00	7,000.00	0.00
2031042	White Indirect Costs	0.00		0.00	0.00	2,000.00	0.00
2031043	Idaho Bird Observatory F&A	0.00		0.00	0.00	8,000.00	0.00
2031044	Barber Indirect	0.00		0.00	0.00	24,000.00	0.00
2031045	Biology Lab Fee Account	300,000.00	2.74	143,805.57	64,521.36	120,000.00	0.00
2031051	Innocence Project	5,000.00		0.00	0.00	1,000.00	0.00
2031056	Albig Indirect	0.00		0.00	0.00	3,000.00	0.00
2031064	Trustee Fellowship Raptor Biol	7,000.00		0.00	0.00	3,000.00	0.00
2031066	RaptorResearch REU ProjSupport	0.00		1,000.00	90.00	2,000.00	0.00
2031067	B Morrison Indirect	0.00		1,000.00	40.00	11,000.00	0.00
2031068	E Hayden Indirect	0.00		0.00	0.00	5,000.00	0.00
2031069	Curlew Research	75,000.00	0.60	54,176.11	16,358.18	20,000.00	0.00
2031070	Dan Montgomery Research	2,000.00		0.00	0.00	5,000.00	0.00
2031072	Heath Indirect	1,000.00		0.00	0.00	12,000.00	0.00
2031073	Mitchell Indirect	0.00		0.00	0.00	5,000.00	0.00
2031075	Jennifer Forbey Indirect	1,000.00		0.00	0.00	5,000.00	0.00
2031078	M Butler Ecol Resrch Award	4,000.00		1,000.00	40.00	1,000.00	0.00
2031079	Biology Invited Scholars	0.00		0.00	0.00	3,000.00	0.00
2031080	EEB Seminar	0.00		0.00	0.00	500.00	0.00
2031090	Snake River Herbarium	200.00		0.00	0.00	200.00	0.00

BOISE STATE UNIVERSITY
2020-2021 LOCAL OPERATING BUDGET

PROJECTED

COLLEGE OF ARTS AND SCIENCES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2031098	IBO Related Salaries	73,000.00	1.38	92,267.71	31,523.20	0.00	0.00
2031100	Jorcyk Cell Samples	15,000.00		0.00	0.00	25,000.00	0.00
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	2,000.00	0.00
2031105	FR-Bittleston, Start Up Funds Local	0.00		1,000.00	65.00	5,000.00	0.00
TOTAL Biology Department		502,951.00	4.86	350,998.16	120,144.51	340,900.00	0.00
70700	Chemistry Department						
2041001	Laboratory	400,000.00	2.00	122,420.80	42,959.74	220,692.00	0.00
2041002	Scholarship Fund	20,000.00		20,000.00	800.00	0.00	0.00
2041003	Infrastructure	0.00		0.00	0.00	11,000.00	0.00
2041004	Henry Charlier-Local	0.00		0.00	0.00	1,000.00	0.00
2041012	Warner - PreMed	10,000.00		6,000.00	390.00	5,000.00	0.00
2041014	Ken Cornell Development	0.00		0.00	0.00	2,000.00	0.00
2041017	Owen's Start Up Account	10,000.00		3,000.00	270.00	8,000.00	0.00
2041024	REU in Chemistry	0.00		0.00	0.00	200.00	0.00
2041025	Schimpf Development	0.00		0.00	0.00	25,825.39	0.00
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		5,000.00	200.00	10,000.00	0.00
2041032	Raj Nagarajan - Local	0.00		0.00	0.00	5,000.00	0.00
2041035	NMR	0.00		0.00	0.00	100.00	0.00
2041039	Snake River ACS	11,000.00		0.00	0.00	8,000.00	0.00
2041041	Industrial Chemistry Bridge	0.00	1.00	66,008.00	24,473.64	0.00	0.00
2041042	Michael Callahan Start-Up	0.00		0.00	0.00	2,000.00	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	7,000.00	0.00
2041045	Jeunghoon Lee Local	0.00		0.00	0.00	500.00	0.00
2041046	Chemical Store	0.00		0.00	0.00	3,000.00	0.00

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PROJECTED

COLLEGE OF ARTS AND SCIENCES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2041047	Build Dairy	20,000.00		10,000.00	600.00	15,000.00	0.00
2041048	Lisa Warner Research	0.00		0.00	0.00	60,000.00	0.00
2041049	Matt King Research	0.00		0.00	0.00	1,000.00	0.00
2041051	BUILD Dairy II	50,000.00		25,000.00	1,000.00	20,000.00	0.00
2041052	Chemistry Instructional Center	10,000.00		2,500.00	100.00	7,000.00	0.00
TOTAL Chemistry Department		533,000.00	3.00	259,928.80	70,793.38	412,617.39	0.00
70800	Communication Department						
3400008	Forensics-Jeker Family Trust	20,000.00		0.00	0.00	20,000.00	0.00
3401001	Communication Activities	0.00		0.00	0.00	1,000.00	0.00
3401002	Cable TV	0.00		0.00	0.00	50,000.00	0.00
3401004	Faculty Research Awards	0.00		0.00	0.00	3,000.00	0.00
3401010	Production Lab Fees	25,000.00		0.00	0.00	60,000.00	0.00
3401022	Film Workshops	350.00		0.00	0.00	350.00	0.00
3401030	Blue House/PRSSA	2,000.00		0.00	0.00	2,000.00	0.00
3401040	University Television Producti	0.00		0.00	0.00	5,000.00	0.00
3401070	COMM 101 Activities	0.00		500.00	45.00	2,000.00	0.00
3401071	COMM 302 Lab Fees	200.00		0.00	0.00	600.00	0.00
3401072	Communication Debate Team	0.00		0.00	0.00	5,000.00	0.00
3401075	PRSSA Activities	6,000.00		0.00	0.00	6,000.00	0.00
TOTAL Communication Department		53,550.00	0	500.00	45.00	154,950.00	0.00
71000	Theatre Arts Department						
2051003	Theatre Arts Scholarship Accou	15,000.00		0.00	0.00	3,000.00	0.00
2051005	Theatre Arts Course Fees	4,000.00		0.00	0.00	2,000.00	0.00
2051015	Theatre Production	73,918.00	0.81	50,680.43	24,067.37	55,000.00	0.00
2051035	Dance Projects	5,000.00		2,000.00	180.00	3,000.00	0.00
2051050	Theatre Arts	0.00		0.00	0.00	3,000.00	0.00
2051051	Creative Writing Master of Fine Arts Program	1,000.00		8,000.00	720.00	2,000.00	0.00
2051052	Idaho Review Publication Local	2,000.00		0.00	0.00	200.00	0.00

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COLLEGE OF ARTS AND SCIENCES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2051053	Ahsahta Press Review	20,000.00		0.00	0.00	36,000.00	0.00
2051054	Poetry in Public Places	0.00		0.00	0.00	200.00	0.00
2051055	MFA Creative Writing Application Fees	4,000.00		0.00	0.00	0.00	0.00
TOTAL Theatre Arts Department		124,918.00	0.81	60,680.43	24,967.37	104,400.00	0.00
71200	English Department						
2060026	Linguistics Research Program	100.00		0.00	0.00	0.00	0.00
2061001	English Special Funds	9,000.00		5,000.00	350.00	14,000.00	0.00
2061003	Western Writers Series	200.00		0.00	0.00	300.00	0.00
2061005	Ahsahta Press	0.00		0.00	0.00	4,000.00	0.00
2061006	Hemingway Western Studies	1,000.00		0.00	0.00	1,000.00	0.00
2061012	Linguistic Course Fees	6,000.00		4,000.00	160.00	1,000.00	0.00
2061014	FYWP - TWC	0.00		0.00	0.00	2,000.00	0.00
2061017	National Writing Project	24,000.00		30,000.00	2,700.00	30,000.00	0.00
2061025	First Year Writing Program	400.00		7,000.00	630.00	3,000.00	0.00
2061028	BSWP In Service	20,000.00		10,000.00	900.00	400.00	0.00
2061031	Melville Marginalia	0.00		0.00	0.00	3,000.00	0.00
2061036	Research Local English	800.00		1,000.00	65.00	5,000.00	0.00
2061065	Student Travel Support	0.00		0.00	0.00	2,000.00	0.00
2061100	FYWP Student Support	80,000.00	1.00	53,331.20	22,566.90	1,000.00	0.00
2061110	Admin Support for Eng Dept	0.00		1,000.00	40.00	200.00	0.00
2061120	Kendall-Hunt Writing Center	0.00		0.00	0.00	2,000.00	0.00
2061150	President's Writing Awards	0.00		3,000.00	270.00	2,000.00	0.00
2061215	Faculty Instructional Salaries	0.00		13,000.00	1,170.00	0.00	0.00
TOTAL English Department		141,500.00	1.00	127,331.20	28,851.90	70,900.00	0.00
71300	World Languages						
2071005	World Language Resource Ctr	71,000.00	0.51	59,165.16	13,647.81	5,000.00	0.00
2071011	Non-Credit Language Courses	9,000.00		5,000.00	450.00	5,000.00	0.00
2071012	Research-World Languages	0.00		500.00	20.00	2,000.00	0.00

BOISE STATE UNIVERSITY
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COLLEGE OF ARTS AND SCIENCES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2071014	Spanish Core Online	3,500.00		0.00	0.00	2,000.00	0.00
2071017	German Online	1,000.00		1,000.00	90.00	0.00	0.00
2071018	Bosnian Online	900.00		0.00	0.00	1,000.00	0.00
2071021	Mobile Learning Technology	2,500.00		0.00	0.00	4,000.00	0.00
2071035	Japanese Online	1,000.00		700.00	63.00	0.00	0.00
2071040	Challenge Exam Income	18,000.00		7,500.00	650.00	25,000.00	0.00
2071045	ASL Online	1,200.00		1,000.00	90.00	0.00	0.00
2071055	Korean Online	1,000.00		500.00	45.00	0.00	0.00
TOTAL World Languages		109,100.00	0.51	75,365.16	15,055.81	44,000.00	0.00
71400	Geosciences Department						
2081000	Geoscience General	0.00	1.04	56,049.12	23,157.27	35,000.00	0.00
2081009	BSU Infrasound Lab	0.00		2,000.00	80.00	11,000.00	5,000.00
2081035	Geology Summer Field Camp	100,000.00		20,000.00	1,800.00	80,000.00	0.00
2081037	Idaho Field Camp	11,000.00		13,000.00	920.00	15,000.00	0.00
2081045	Geology Special Class Fees	24,000.00		0.00	0.00	15,000.00	0.00
2081046	Wanless Development	0.00		0.00	0.00	2,000.00	0.00
2081057	Student Printer Account	500.00		0.00	0.00	3,000.00	0.00
2081061	FR-Johnson Development	0.00		0.00	0.00	2,600.00	0.00
2081067	FR - Liberty Development	0.00	0.54	73,426.59	22,244.64	2,600.00	0.00
2081150	Student Grants & Awards	10,000.00		3,000.00	120.00	10,000.00	0.00
2081157	Stable Isotope Lab - Internal	40,000.00	0.55	40,333.49	14,605.52	15,000.00	0.00
2081158	Stable Isotope Lab - External	5,000.00		0.00	0.00	4,000.00	0.00
2081173	Research Startup - Brand	0.00		0.00	0.00	1,000.00	0.00
2081177	Glenn Development	0.00		1,600.00	144.00	15,000.00	0.00
2081180	BCAL Recharge Center Operations (PC – 11)	6,000.00		0.00	0.00	10,000.00	0.00
2081181	BCAL External (PC – 11) Name Updated	8,000.00		0.00	0.00	10,000.00	0.00
2081202	FR-Marshall Development	0.00		0.00	0.00	2,600.00	0.00
2081203	Benner Development	500.00		9,000.00	760.00	7,500.00	0.00

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COLLEGE OF ARTS AND SCIENCES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2081215	Brand Development	0.00		0.00	0.00	2,000.00	0.00
2081225	FR-Enderlin Development	0.00		1,000.00	40.00	500.00	5,000.00
2081230	McNamara Development	3,000.00		0.00	0.00	3,000.00	0.00
2081235	FR-Niu Development	0.00		1,000.00	40.00	500.00	5,000.00
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
2081250	FR- Anderson Development	0.00		3,500.00	265.00	2,500.00	0.00
2081255	Schmitz Development	0.00		0.00	0.00	1,000.00	0.00
2081275	Wilkins Development	0.00		0.00	0.00	3,000.00	0.00
2081285	Viskupic Development	0.00		0.00	0.00	3,000.00	0.00
2081290	FR-Mikesell Development	0.00		0.00	0.00	2,600.00	0.00
2081322	Biotrace Recharge Ctr-Internal	110,000.00	1.00	76,145.60	25,475.30	30,000.00	0.00
2081323	Biotrace Recharge Ctr-External	15,000.00		0.00	0.00	15,000.00	0.00
2081330	Geosciences Vehicle Account	0.00		0.00	0.00	7,000.00	0.00
2081335	IGL Recharge Center - Internal	300,000.00	1.58	116,029.55	38,860.75	75,000.00	0.00
2081336	IGL Recharge Center-External	300,000.00		3,000.00	220.00	400,000.00	0.00
2081339	Geosciences Visitor Housing	2,000.00		0.00	0.00	500.00	0.00
2081340	Kohn Development	3,500.00		7,000.00	530.00	8,000.00	0.00
2081350	Matson Development	0.00		0.00	0.00	500.00	0.00
2081415	Flores Development	0.00	1.00	74,006.40	26,799.11	10,000.00	0.00
TOTAL Geosciences Department		938,500.00	5.71	500,090.75	156,061.59	807,900.00	15,000.00
71500	History Department						
3411005	History Department	0.00		0.00	0.00	7,000.00	0.00
3411007	Libarna Urban Landscapes Project	12,000.00		0.00	0.00	12,000.00	0.00
3411019	Environmental History Journal	11,000.00		0.00	0.00	5,000.00	0.00
3411021	Conservation in South America	0.00		0.00	0.00	5,000.00	0.00
3411035	Phi Alpha Theta Conference	0.00		0.00	0.00	1,000.00	0.00
3411040	Basque Studies Consortium	1,000.00		0.00	0.00	1,000.00	0.00

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PROJECTED						
COLLEGE OF ARTS AND SCIENCES	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
TOTAL History Department	24,000.00	0	0.00	0.00	31,000.00	0.00
71600 Biomolecular Sciences Ph.D.						
2090002 Biomolecular PHD - Local	0.00		0.00	0.00	10,000.00	0.00
TOTAL Biomolecular Sciences Ph.D.	0.00	0	0.00	0.00	10,000.00	0.00
71700 Philosophy Department						
2101001 Development Fund - Philosophy	500.00		0.00	0.00	500.00	0.00
2101020 INPC Metaphysics Conference	0.00		0.00	0.00	1,000.00	0.00
TOTAL Philosophy Department	500.00	0	0.00	0.00	1,500.00	0.00
72000 Mathematics						
2111001 Mathematics	0.00		0.00	0.00	5,000.00	0.00
2111007 Math Education Fees	15,000.00		0.00	0.00	1,000.00	0.00
2111011 REU Mathematics Summer Program	3,000.00		0.00	0.00	3,000.00	0.00
2111015 FR-Babinkostova Research	0.00		0.00	0.00	500.00	0.00
2111016 FR-Calhoun Research	0.00		0.00	0.00	500.00	0.00
2111017 FR-Cavey Research	0.00		0.00	0.00	3,000.00	0.00
2111018 FR-Champion Research	0.00		2,000.00	80.00	500.00	0.00
2111020 FR-Teitler Research	0.00		0.00	0.00	500.00	0.00
2111021 FR-Wright Research	0.00		0.00	0.00	2,000.00	0.00
2111022 FR-Kopera Research	0.00		2,000.00	80.00	3,000.00	0.00
2111130 Concurrent Enrollment Program	0.00		5,000.00	450.00	0.00	0.00
TOTAL Mathematics	18,000.00	0	9,000.00	610.00	19,000.00	0.00
72001 Math Learning Center						
2111006 Developmental Math courses fee	300,000.00	4.00	234,459.20	88,505.80	5,000.00	0.00
TOTAL Math Learning Center	300,000.00	4.00	234,459.20	88,505.80	5,000.00	0.00

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COLLEGE OF ARTS AND SCIENCES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
72200	Music Department						
2121004	Flute Studies	2,000.00		0.00	0.00	1,000.00	0.00
2121005	Music Education Course Fees	3,000.00		0.00	0.00	2,000.00	0.00
2121009	Music Private Lesson Fees	140,000.00		60,000.00	5,400.00	15,000.00	0.00
2121012	Concert & Facility Rental Reve	6,000.00		5,000.00	300.00	10,000.00	0.00
2121014	Summer Music Camp	29,000.00		23,000.00	1,920.00	15,000.00	0.00
2121017	Presser Foundation Scholarship	10,000.00		0.00	0.00	5,000.00	0.00
2121019	Orchestral Activities	500.00		0.00	0.00	500.00	0.00
2121046	Choral Activities	6,000.00		0.00	0.00	3,000.00	0.00
2121060	Vocal Jazz Workshop	0.00		0.00	0.00	500.00	0.00
2121087	Boise Chamber Music Series	20,000.00		2,000.00	180.00	28,000.00	0.00
2121088	Jazz Ensemble	500.00		0.00	0.00	500.00	0.00
2121090	Gene Harris Jazz Festival	40,000.00		6,000.00	440.00	90,000.00	0.00
2121100	Boise Jazz Society	1,000.00		4,000.00	360.00	50,000.00	0.00
2121111	Trombone Summer Camp	5,000.00		4,500.00	380.00	5,000.00	0.00
TOTAL Music Department		263,000.00	0	104,500.00	8,980.00	225,500.00	0.00
72201	Music Department - Marching Band						
2121020	Blue Thunder Marching Band	491,083.00	1.09	75,710.04	25,662.95	400,000.00	0.00
TOTAL Music Department - Marching Band		491,083.00	1.09	75,710.04	25,662.95	400,000.00	0.00
72400	Physics Department						
2131002	Astronomy Local Account	0.00		0.00	0.00	500.00	0.00
2131003	Physics Local Account	500.00		0.00	0.00	4,000.00	0.00
2131004	Hanna Research	0.00		0.00	0.00	2,000.00	0.00
2131005	Physics Dept Scholarship Fund	5,000.00		0.00	0.00	0.00	0.00
2131012	Physics Lab Fees	130,000.00	1.10	93,938.56	26,456.22	30,000.00	0.00
2131050	Computer Governance Funds	0.00		0.00	0.00	30,000.00	0.00
2131063	NABIC Reserve Cost Center	2,000.00		0.00	0.00	1,000.00	0.00

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COLLEGE OF ARTS AND SCIENCES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2131070	Kim Research	0.00		200.00	8.00	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
2131150	Ferguson Research	0.00		0.00	0.00	6,000.00	0.00
2131160	Jackson Research	4,000.00		200.00	8.00	6,000.00	0.00
2131161	Exoclipse Conference	20,000.00		0.00	0.00	20,000.00	0.00
2131170	Simmonds Research	0.00		0.00	0.00	7,000.00	0.00
2131180	Astronomy Outreach	0.00		0.00	0.00	2,000.00	0.00
2131190	FR-Goulko Research	0.00		0.00	0.00	0.00	9,629.00
TOTAL Physics Department		161,500.00	1.10	94,338.56	26,472.22	110,700.00	9,629.00
72800	Anthropology Department						
3430007	House Research	0.00		0.00	0.00	500.00	0.00
3431003	Archaeology and Anthropology	0.00		0.00	0.00	3,000.00	0.00
3431005	Archaeology Publications	500.00		0.00	0.00	100.00	0.00
3431010	Idaho Archaeologist	100.00		0.00	0.00	100.00	0.00
3431020	Anthropology Publications	200.00		0.00	0.00	100.00	0.00
3431023	Siberica Editor's Fund	0.00		0.00	0.00	1,000.00	0.00
3431024	NWEEHB	9,000.00		0.00	0.00	8,000.00	0.00
3431025	Desert Studies Institute	1,000.00		0.00	0.00	1,000.00	0.00
3431031	Anthropology Course Fees	3,000.00		0.00	0.00	5,000.00	0.00
3431032	ANTH 101 Lab Fee Account	14,000.00		6,000.00	440.00	500.00	0.00
3431035	Summer Field School Archaeolog	7,000.00		0.00	0.00	7,000.00	0.00
3431060	Archaeological Research	0.00		0.00	0.00	2,000.00	0.00
3431065	Zeno Account	0.00		0.00	0.00	7,000.00	0.00
3431075	Yu Research Fund	0.00		0.00	0.00	2,000.00	0.00
3431076	Snopkowski Research Fund	0.00		0.00	0.00	500.00	0.00
TOTAL Anthropology Department		34,800.00	0	6,000.00	440.00	37,800.00	0.00

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COLLEGE OF ARTS AND SCIENCES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
73000	Sociology Department						
3441018	Sociology Local Account	0.00		0.00	0.00	2,000.00	0.00
3441019	IMSRL - Research Lab	0.00		0.00	0.00	500.00	0.00
TOTAL Sociology Department		0.00	0	0.00	0.00	2,500.00	0.00
TOTAL COAS		5,987,207.13	24.85	2,224,146.43	638,000.53	3,207,370.39	368,265.00
TOTAL COLLEGE OF ARTS AND SCIENCES		5,987,207.13	24.85	2,224,146.43	638,000.53	3,207,370.39	368,265.00

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COLLEGE OF BUSINESS AND ECONOMICS			REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
COLLEGE OF BUSINESS AND ECONOMICS								
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
2381022	ITD Regional Distributions		0.00		0.00	0.00	17,592.00	0.00
TOTAL ID Bus Econ Develop Center			3,657.00	0	646.00	58.14	38,341.00	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							
2300019	Distinguished Teaching Award		20,000.00		20,000.00	1,800.00	0.00	0.00
2300020	Distinguished Research Award		20,000.00		20,000.00	1,800.00	0.00	0.00
2300023	COBE Writing Center		55,000.00		0.00	0.00	5,000.00	0.00
2300026	COBEAC Faculty Awards		0.00		8,000.00	720.00	0.00	0.00
2300029	Advising Salaries		0.00	1.00	40,331.20	19,905.80	0.00	0.00
2300034	Venture Capital		2,000.00		0.00	0.00	80,000.00	0.00
2300036	COBE Admin Salaries		0.00	0.13	9,963.20	3,561.66	0.00	0.00
2300037	SA-COBE Faculty PDA		0.00		0.00	0.00	200,000.00	0.00
2300038	SA-COBE Summer Research		0.00		250,000.00	22,500.00	0.00	0.00
2300039	COBE Moving expenses		0.00		0.00	0.00	100,000.00	0.00
2300040	COBE A260 Adjunct Funds		0.00		150,000.00	13,500.00	0.00	0.00
2300041	COBE Technology Fund		0.00		0.00	0.00	75,000.00	0.00
2300050	COBE Candidate Recruiting		0.00		0.00	0.00	15,000.00	0.00
2300051	COBE-Taiwan Think Tank		0.00		30,000.00	1,200.00	0.00	0.00
2300053	Parkinson's MVP Fund		12,000.00		0.00	0.00	0.00	0.00
2301002	School Of Business Donations		10,000.00		5,000.00	200.00	50,000.00	0.00

BOISE STATE UNIVERSITY
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PROJECTED

COLLEGE OF BUSINESS AND ECONOMICS		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2301003	Student Services Center - Loca	0.00	2.00	102,115.20	43,379.48	7,000.00	0.00
2301004	Langroise Research Scholar Awa	1,000.00		6,409.00	256.36	2,042.00	0.00
2301006	COBE Research	0.00		0.00	0.00	12,000.00	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	10,000.00	0.00
2301014	Student Based Technology	0.00		0.00	0.00	25,000.00	0.00
2301015	Business Indirect Cost	1,489,838.52		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	0.00		0.00	0.00	50,000.00	0.00
2301043	General Business 101	5,000.00		6,500.00	260.00	0.00	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	16,000.00		8,000.00	320.00	5,000.00	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
2301070	Support for Students	0.00		0.00	0.00	750.00	0.00
2301071	Responsible Business	75,626.00		57,000.00	5,030.00	6,742.00	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
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	75,000.00	0.00
2308888	PR Restricted Use - Bus & Econ	0.00		0.00	0.00	3,000.00	0.00
TOTAL Coll of Business & Econ-Admin		1,920,418.52	3.13	776,950.60	120,160.18	867,634.00	0.00

BOISE STATE UNIVERSITY
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PROJECTED

COLLEGE OF BUSINESS AND ECONOMICS

		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
77700	Idaho Small Business						
2310003	Idaho SBDC Marketing	0.00		0.00	0.00	22,040.00	0.00
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		0.00	0.00	9,755.00	0.00
2312003	TECenter	190,000.00	2.48	112,794.76	58,830.65	119,803.00	0.00
2314010	Env Solutions Outreach	0.00		0.00	0.00	2,000.00	0.00
TOTAL Idaho Small Business		261,500.00	2.48	119,734.76	59,455.25	164,952.00	0.00
77800	Accountancy Department						
2320002	Beta Alpha Psi Chapter Funds	6,000.00		0.00	0.00	6,000.00	0.00
2321010	Accounting Reimbursements - Fo	16,200.00		14,500.00	1,305.00	7,350.00	0.00
2321027	Course Fee ACCT 206	3,500.00		0.00	0.00	0.00	0.00
2321028	Course Fee ACCT 290	7,050.00		0.00	0.00	0.00	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		87,250.00	0	14,500.00	1,305.00	40,580.00	0.00
78000	Economics Department						
2341005	General Local Acct-Economics D	5,000.00		0.00	0.00	500.00	0.00
2341010	Econ Principles Fee	11,000.00		0.00	0.00	0.00	0.00
2341015	Econ Senior Assessment Fees	500.00		0.00	0.00	0.00	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		29,900.00	0	3,000.00	120.00	11,350.00	0.00

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		PROJECTED					
COLLEGE OF BUSINESS AND ECONOMICS		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
78100	Department of Marketing						
2351005	Mktg & Finance Development Acc	0.00		0.00	0.00	4,000.00	0.00
2351040	Koppenhafer Intellectual Acct	0.00		0.00	0.00	743.00	0.00
TOTAL Department of Marketing		<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0.00</u>	<u>4,743.00</u>	<u>0.00</u>
78200	Department of Finance						
2400005	Dept. of Finance Development Fund	5,379.00		0.00	0.00	5,379.00	0.00
2400006	Bloomberg Payments	64,000.00		0.00	0.00	64,000.00	0.00
TOTAL Department of Finance		<u>69,379.00</u>	<u>0</u>	<u>0.00</u>	<u>0.00</u>	<u>69,379.00</u>	<u>0.00</u>
78600	IT&SCM						
2371001	IT-SCM Department	800.00	1.00	107,567.20	33,591.93	16,659.00	0.00
2371005	ITM Student Class Fees	2,667.00		0.00	0.00	0.00	0.00
TOTAL IT&SCM		<u>3,467.00</u>	<u>1.00</u>	<u>107,567.20</u>	<u>33,591.93</u>	<u>16,659.00</u>	<u>0.00</u>
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
2410004	Career Closet	5,000.00		0.00	0.00	5,000.00	0.00
TOTAL COBE Career Services		<u>5,000.00</u>	<u>0</u>	<u>0.00</u>	<u>0.00</u>	<u>25,000.00</u>	<u>0.00</u>
TOTAL COBE		<u>2,530,571.52</u>	<u>6.61</u>	<u>1,047,398.56</u>	<u>216,690.50</u>	<u>1,263,638.00</u>	<u>0.00</u>
TOTAL COLLEGE OF BUSINESS AND ECONOMICS		<u>2,530,571.52</u>	<u>6.61</u>	<u>1,047,398.56</u>	<u>216,690.50</u>	<u>1,263,638.00</u>	<u>0.00</u>

BOISE STATE UNIVERSITY
2020-2021 LOCAL OPERATING BUDGET

		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	1,238,818.00	29.08	1,021,919.40	536,397.92	157,808.00	0.00
TOTAL Childrens Center		1,238,818.00	29.08	1,021,919.40	536,397.92	157,808.00	0.00
TOTAL Chldrn Ctr		1,238,818.00	29.08	1,021,919.40	536,397.92	157,808.00	0.00
COED	College of Education						
10100	College of Education-Dean's Of						
2501008	Dissertation Chair Account	0.00		0.00	0.00	6,619.00	0.00
2501013	NCATE Accreditation	0.00		0.00	0.00	10,000.00	0.00
2501015	Education Indirect Cost	0.00		19,645.00	1,768.05	3,000.00	0.00
2501017	COED Scholarship Fund	0.00		0.00	0.00	25,000.00	0.00
2501039	COE UA Reimbursements	16,000.00		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		500.00	45.00	3,500.00	0.00
2501048	Alan and Wendy Pesky Professor of Special	48,000.00	0.31	44,317.01	12,730.02	0.00	0.00
2501049	COED EdTech Self Support Reserve	0.00		0.00	0.00	200,000.00	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		64,000.00	0.31	64,462.01	14,543.07	273,319.00	0.00
10101	College of Education - Research						
2501039	COE UA Reimbursements	16,000.00		0.00	0.00	0.00	0.00
2501081	FR-Evelyn Johnson PI Funds	0.00		0.00	0.00	3,000.00	0.00
2501082	FR-Claudia Peralta PI Funds	0.00		0.00	0.00	3,000.00	0.00
2501083	FR-Leslie Atkins PI Funds	0.00		0.00	0.00	3,000.00	0.00

BOISE STATE UNIVERSITY
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PROJECTED

COLLEGE OF EDUCATION		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2501085	FR-Sara Hagenah	0.00		0.00	0.00	500.00	0.00
2501086	FR-Julianne Wenner	0.00		0.00	0.00	500.00	0.00
2501087	FR-Hannah Calvert PI Funds	0.00		1,000.00	90.00	3,500.00	0.00
2501088	FR-Carl Siebert PI Funds	0.00		0.00	0.00	3,500.00	0.00
2501089	K. Wright PI Funds	0.00		0.00	0.00	2,000.00	0.00
TOTAL College of Education - Research		16,000.00	0	1,000.00	90.00	19,000.00	0.00
10104 Teacher Education							
2501045	Teacher Education Course Fees	45,000.00		31,000.00	2,790.00	5,200.00	0.00
2507002	Field Experience	10,000.00		5,200.00	468.00	3,500.00	0.00
TOTAL Teacher Education		55,000.00	0	36,200.00	3,258.00	8,700.00	0.00
10106 The Network of Leaders and Learners							
2501034	Idaho Leads	0.00		0.00	0.00	0.00	0.00
TOTAL The Network of Leaders and Learners		0.00	0	0.00	0.00	0.00	0.00
10107 Institute - Study of Addiction							
2506095	Institute - Study of Addiction	2,000.00		10,000.00	900.00	1,000.00	0.00
TOTAL Institute - Study of Addiction		2,000.00	0	10,000.00	900.00	1,000.00	0.00
10109 I Do Teach							
2500012	STEM Outreach Fund	0.00		1,500.00	60.00	3,000.00	0.00
2501052	Micron IDoTeach Scholar/Intern	10,000.00		10,000.00	400.00	0.00	0.00
TOTAL I Do Teach		10,000.00	0	11,500.00	460.00	3,000.00	0.00
10200 Ctr for Sch Imp&Policy Studies							
2511019	Michele Carney Local Account	0.00		400.00	16.00	2,500.00	0.00
2512029	CSI&PS Income Account	0.00	2.08	187,816.30	55,777.90	28,300.00	0.00
2512032	CSI&PS PI Indirect - Brendefur	0.00	0.10	12,273.36	3,708.50	0.00	0.00
2512034	CSI & PS PI Indirect - Parrett	0.00		0.00	0.00	10,000.00	0.00

BOISE STATE UNIVERSITY
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PROJECTED

COLLEGE OF EDUCATION		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2512035	International Field Studies	35,025.00		6,422.00	577.98	32,574.00	0.00
2512045	Kelly Cross - Indirect	0.00		0.00	0.00	6,000.00	0.00
2512046	ID Positive Behavior Network	0.00		0.00	0.00	500.00	0.00
2512049	Katie Bubak - Indirect	0.00		750.00	67.50	0.00	0.00
2512050	IPBN, RK-12	0.00		15,000.00	600.00	7,470.00	0.00
2512051	District Improvement Research	0.00		0.00	0.00	25,000.00	0.00
2512075	CSI&PS Summer Academy	140,500.00		82,280.00	7,405.20	31,350.00	0.00
2512116	iSTEM Summer Institute	18,996.83		0.00	0.00	18,996.83	0.00
TOTAL Ctr for Sch Imp&Policy Studies		194,521.83	2.18	304,941.66	68,153.08	162,690.83	0.00
10202	CSI&PS - Idaho Council on Economic Educatio						
2512003	CSI&PS - Idaho Council on Economic Educa	79,240.00	0.50	27,830.40	10,000.74	38,475.00	0.00
TOTAL CSI&PS - Idaho Council on Economic Educatio		79,240.00	0.50	27,830.40	10,000.74	38,475.00	0.00
10400	Educational Technology						
2531012	Technology-Special Projects	0.00		0.00	0.00	10,000.00	0.00
2531016	Undergraduate Distance Program	0.00		0.00	0.00	1,800.00	0.00
2531027	D. Yang PI Funds	0.00		0.00	0.00	0.00	0.00
2531028	Y. Hsu PI Funds	0.00		0.00	0.00	7,400.00	0.00
2531029	B. Shelton PI Funds	0.00		0.00	0.00	1,000.00	0.00
2531031	P. Lowenthal PI Funds	0.00		0.00	0.00	7,000.00	0.00
TOTAL Educational Technology		0.00	0	0.00	0.00	27,200.00	0.00
10700	Counselor Education						
2541001	School Counseling	2,000.00		0.00	0.00	2,500.00	0.00
2541002	Student Special Fees	7,000.00		6,857.80	617.20	500.00	0.00
TOTAL Counselor Education		9,000.00	0	6,857.80	617.20	3,000.00	0.00
10800	Curric, Instruct Found Studies						
2551001	Ed. Leadership Support	65,000.00		30,000.00	2,700.00	32,000.00	0.00

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		PROJECTED					
COLLEGE OF EDUCATION		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2551002	Foundations Program Support	0.00		0.00	0.00	5,000.00	0.00
2551003	Professional Development Ya Mo	0.00		0.00	0.00	200.00	0.00
2551007	MCTE Local	0.00		0.00	0.00	1,400.00	0.00
2557008	Executive Education Leadership	0.00		0.00	0.00	6,000.00	0.00
TOTAL Curric, Instruct Found Studies		65,000.00	0	30,000.00	2,700.00	44,600.00	0.00
11000 Center Multicultural & Ed Opp							
2561001	Educational / Multicultural Op	3,000.00		1,500.00	110.00	7,000.00	0.00
2561002	CAMP	5,000.00		0.00	0.00	5,000.00	0.00
TOTAL Center Multicultural & Ed Opp		8,000.00	0	1,500.00	110.00	12,000.00	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							
2581002	Special Course Fees - ESP 598	6,000.00		12,820.00	1,153.80	0.00	0.00
TOTAL Early & Special Education		6,000.00	0	12,820.00	1,153.80	0.00	0.00
11300 Literacy							
2591000	Literacy-Local	3,100.00		0.00	0.00	15,000.00	0.00
2591001	Remedial Reading	8,000.00		5,000.00	450.00	7,000.00	0.00
2591025	P-20 Outreach	5,000.00		0.00	0.00	5,000.00	0.00
TOTAL Literacy		16,100.00	0	5,000.00	450.00	27,000.00	0.00
69400 Idaho RADAR Center (COED)							
2991001	RADAR Network Support	0.00		0.00	0.00	4,000.00	0.00
TOTAL Idaho RADAR Center (COED)		0.00	0	0.00	0.00	4,000.00	0.00
TOTAL COED		524,861.83	3.00	512,111.87	102,435.89	645,722.83	0.00

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	PROJECTED					
COLLEGE OF EDUCATION	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
<u>TOTAL COLLEGE OF EDUCATION</u>	1,763,679.83	32.08	1,534,031.27	638,833.81	803,530.83	0.00

BOISE STATE UNIVERSITY
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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	3,000.00	0.00
2710129	Engineering Technical Services	0.00		0.00	0.00	500.00	0.00
2711001	COEN Outreach	80,000.00		2,000.00	80.00	75,000.00	0.00
2711003	Advising Office General Local	0.00		0.00	0.00	22,000.00	0.00
2711004	NCWIT AspireIT	500.00		0.00	0.00	500.00	0.00
2711007	Robotics Team	10,000.00		0.00	0.00	10,000.00	0.00
2711011	Associate Dean for Graduate Studies	0.00		0.00	0.00	4,000.00	0.00
2711012	Peer Ambassadors	0.00		0.00	0.00	3,000.00	0.00
2711013	Engineering and Innovation Community	1,000.00		0.00	0.00	1,000.00	0.00
2711015	Engineering Indirect Cost Fund	0.00	1.19	74,590.11	28,791.68	10,000.00	0.00
2711020	General Administrative Account	25,000.00		0.00	0.00	15,000.00	0.00
2711040	Engr Extravaganza & DE Day	20,000.00		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
2711120	ENGR 120/130 Lab Fees	0.00		0.00	0.00	5,000.00	0.00
2711240	ENGR 240 Lab Fees	1,000.00		0.00	0.00	1,000.00	0.00
2711280	Lab Fees ENGR Plus	3,000.00		0.00	0.00	2,000.00	0.00
2711300	Student Professional Fees	1,500.00		0.00	0.00	1,500.00	0.00
2713700	Microgravity University	0.00		0.00	0.00	500.00	0.00
2717006	Marketing Local	0.00		0.00	0.00	10,000.00	0.00
2717400	COEN Student Success	0.00		3,000.00	120.00	500.00	0.00
2717777	PR - Engineering	650.00		0.00	0.00	650.00	0.00
2718888	PR Restricted Use-Engineering	600.00		0.00	0.00	600.00	0.00
TOTAL College of Engineering-Admin		143,250.00	1.19	79,590.11	28,991.68	235,750.00	0.00
12800	C of E Civil Engineering						
2711300	Student Professional Fees	60,000.00		40,000.00	1,600.00	15,000.00	0.00

BOISE STATE UNIVERSITY
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PROJECTED

COLLEGE OF ENGINEERING		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2712015	COEN Departments F&A Holding	0.00		0.00	0.00	50.00	0.00
2721001	Civil Engineering	0.00		0.00	0.00	6,000.00	0.00
2721015	CE Indirect Costs	0.00		0.00	0.00	6,000.00	0.00
2723000	CE Lab Fees	1,500.00		0.00	0.00	1,500.00	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	1,500.00	0.00
2724006	Chittoori Bhaskar Research	0.00		0.00	0.00	2,000.00	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	500.00	0.00
2724010	Deb Mishra Research	0.00		0.00	0.00	2,000.00	0.00
2724011	Mojtaba Sadegh Research	0.00		0.00	0.00	18,000.00	0.00
2724013	FR-Nick Hudyma Research	0.00		0.00	0.00	1,500.00	0.00
2724014	Bhaskar Chirttoori Seed Grant FY20	0.00		7,500.00	300.00	0.00	0.00
2724015	Avrin Farid Seed Grant FY20	0.00		5,000.00	200.00	4,650.00	0.00
2724016	Sondra Miller Seed Grant FY20	0.00		8,958.00	358.32	500.00	0.00
2724017	Mojtaba Sadegh Seed Grant FY20	0.00		4,200.00	168.00	0.00	5,500.00
2724704	Mandar Khanal Research	0.00		0.00	0.00	500.00	0.00
TOTAL C of E Civil Engineering		61,500.00	0	65,658.00	2,626.32	70,200.00	5,500.00
12900	C of E Electrical Engineering						
2711300	Student Professional Fees	80,000.00	0.77	52,121.74	18,831.47	20,000.00	0.00
2712015	COEN Departments F&A Holding	0.00		0.00	0.00	50.00	0.00
2731001	Electrical Engineering	0.00		0.00	0.00	10,000.00	0.00
2731015	E & CE Indirect Costs	0.00	1.00	35,880.00	19,389.32	10,000.00	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	15,000.00		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
2733004	BarneySmith:Neuromorphic Circ.	0.00		6,000.00	240.00	10,000.00	0.00

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COLLEGE OF ENGINEERING		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2733005	Kuang: Nanophotonic Device	0.00		0.00	0.00	2,000.00	0.00
2733006	Campbell Knowm Inc.	9,600.00		0.00	0.00	9,600.00	0.00
2733008	Summer Camp	0.00		0.00	0.00	11,900.00	0.00
2734001	Wan Kuang Research	0.00	0.22	17,372.65	5,405.74	6,000.00	0.00
2734002	J Browning Research	0.00		5,000.00	200.00	15,000.00	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	15,000.00	0.00
2734008	Thad Welch Research	0.00		0.00	0.00	5,000.00	0.00
2734010	Sin Ming Loo Research	0.00		0.00	0.00	7,500.00	0.00
2734011	E Barney Smith Research	0.00		0.00	0.00	10,000.00	0.00
2734013	Nader Rafla 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	902.38	0.00
2734016	Hao Chen Research	0.00		2,500.00	100.00	5,000.00	0.00
2734019	Kurtis Cantley Research	0.00		0.00	0.00	7,000.00	0.00
2734020	Noah Salzman Research	0.00		2,500.00	100.00	7,500.00	0.00
2734021	Hani Mehrpouyan Research	0.00		1,000.00	40.00	6,000.00	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	300.00	0.00
2734026	Nirmala Kandadai Research	0.00		0.00	0.00	5,000.00	0.00
2734027	Harish Subbaraman Seed Grant FY20	0.00		2,900.00	116.00	6,875.00	0.00
2734028	Nirmala Kandadai Seed Grant FY20	0.00		4,050.00	162.00	0.00	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
TOTAL C of E Electrical Engineering		107,100.00	1.99	179,824.39	46,604.53	209,795.38	50,000.00
13000	Mechanical & Biomedical Engr.						
2711300	Student Professional Fees	148,000.00	0.10	85,587.95	6,283.43	25,000.00	20,000.00
2712015	COEN Departments F&A Holding	0.00		0.00	0.00	50.00	0.00

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COLLEGE OF ENGINEERING		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2741001	Mechanical Engineering	0.00		0.00	0.00	2,000.00	0.00
2741003	Senior Design Project Deposit	15,000.00		0.00	0.00	15,000.00	0.00
2741005	Rapid Prototype Activities	10,000.00		0.00	0.00	20,000.00	0.00
2741015	ME Indirect Costs	0.00		0.00	0.00	20,000.00	0.00
2741331	331 Lab Fees	0.00		0.00	0.00	5,000.00	0.00
2743000	ME Lab Fees	2,000.00		0.00	0.00	2,000.00	0.00
2743001	MBE 260 Lab Fees	2,000.00		0.00	0.00	2,000.00	0.00
2744003	Don Plumlee Research	0.00		0.00	0.00	500.00	0.00
2744008	Trevor Lujan Research	0.00		0.00	0.00	10,000.00	0.00
2744009	James Ferguson Research	0.00		0.00	0.00	500.00	0.00
2744015	Joe Guarino Research	0.00		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	8,000.00	0.00
2744018	FR-Aykut Satici Research	0.00		0.00	0.00	25,000.00	0.00
2744019	JoAnn Lighty Research	0.00		0.00	0.00	500.00	0.00
2744020	Lynn Catlin Research	0.00		0.00	0.00	200.00	0.00
2744021	FR-Mahmood Mamivand Research	0.00		0.00	0.00	50.00	0.00
2744022	FR-Krishna Pakala Research	0.00		0.00	0.00	5,000.00	0.00
2744023	FR-Zhangxian Deng Research	0.00		0.00	0.00	5,000.00	0.00
2744024	FR-Todd Otanicar Research	0.00		0.00	0.00	5,000.00	0.00
TOTAL Mechanical & Biomedical Engr.		177,000.00	0.10	85,587.95	6,283.43	156,300.00	20,000.00
13100	Computer Science Department						
2712015	COEN Departments F&A Holding	0.00		0.00	0.00	50.00	0.00
2751001	Computer Science - Local	765.00		16,915.00	1,085.35	19,000.00	0.00
2751015	Comp Science Indirect Costs	0.00		5,400.00	216.00	5,500.00	0.00
2752001	Computer Science Camp	500.00		0.00	0.00	500.00	0.00
2752002	Computer Science Building Fees	4,320.00		0.00	0.00	2,000.00	0.00
2753000	Comp Sci Lab Fees	100,000.00		29,100.00	1,164.00	144,775.00	0.00

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COLLEGE OF ENGINEERING		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
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	3,150.00	0.00
2754008	Elena Sherman Research	0.00		0.00	0.00	400.00	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	2,450.00	0.00
2754015	Marissa Schmidt Development	0.00		0.00	0.00	50.00	0.00
2754016	Edoardo Serra Research	0.00		0.00	0.00	100.00	0.00
2754017	Jerry Fails Research	0.00		0.00	0.00	5,900.00	0.00
2754018	FR-CatherineOlschanowsky Research	0.00		0.00	0.00	12,000.00	0.00
2754020	Hoda Mehrpouyan Research	0.00		0.00	0.00	6,155.00	0.00
2754021	FR-Min Long Research	0.00		0.00	0.00	850.00	0.00
2754022	Yantian Hou Research	0.00		0.00	0.00	1,375.00	0.00
2754023	FR-Francesca Spezzano Research	0.00		0.00	0.00	400.00	0.00
2754025	FR-Jidong Xiao Research	0.00		0.00	0.00	40.00	0.00
2754112	FR-Michael Ekstrand Research	0.00		0.00	0.00	1,000.00	0.00
2754113	Casey Kennington Research	0.00		0.00	0.00	4,300.00	0.00
2754710	Gaby Dagher Research	0.00		0.00	0.00	750.00	0.00
2754900	Tim Andersen Research	0.00		0.00	0.00	9,075.00	0.00
TOTAL Computer Science Department		105,585.00	0	51,415.00	2,465.35	219,970.00	0.00
13200	Material Science & Eng Dept.						
2711300	Student Professional Fees	25,000.00		5,000.00	300.00	28,000.00	0.00
2712015	COEN Departments F&A Holding	0.00		0.00	0.00	50.00	0.00
2761003	Materials Science & Engr	0.00		1,000.00	40.00	30,000.00	30,000.00
2761007	Surface Science Lab	5,000.00		1,000.00	40.00	800.00	0.00
2761008	AML Service	500.00		0.00	0.00	1,000.00	0.00
2761009	Boeing Funds	0.00		0.00	0.00	3,000.00	0.00
2761012	MMA Conference 2014	0.00		0.00	0.00	2,000.00	0.00

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2761015	Material Sci & Engineering F&A	0.00		0.00	0.00	12,500.00	0.00
2761021	DOE EPSCoR Internal Funds	0.00		26,000.00	2,340.00	34,000.00	17,000.00
2761030	Elsevier Funding	3,000.00		6,000.00	390.00	5,000.00	0.00
2761032	Inspire Grant F&A	0.00	0.45	42,756.48	14,577.25	5,000.00	0.00
2761033	SemiSynBio F&A	0.00		0.00	0.00	2,500.00	0.00
2761706	Keck Lab	0.00		0.00	0.00	5,000.00	0.00
2762000	MSE Senior Design	5,000.00		0.00	0.00	5,000.00	0.00
2762005	Mullner Lab Services	1,500.00		0.00	0.00	6,000.00	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	30,000.00	0.00
2763000	MSE 245 Lab Fees	15,000.00		3,000.00	120.00	6,000.00	0.00
2763002	MSE 150 Lab Fees	3,000.00		2,000.00	80.00	500.00	0.00
2763003	MSE 280 Lab Fees	1,500.00		0.00	0.00	1,000.00	0.00
2764001	Will Hughes Research	0.00		0.00	0.00	5,000.00	0.00
2764002	Mike Hurley Research	0.00		5,000.00	200.00	6,000.00	0.00
2764003	Elton Graugnard Research	0.00		50.00	2.00	2,000.00	0.00
2764005	Amy Moll-Research	0.00		10,000.00	500.00	5,000.00	0.00
2764008	Bernard Yurke Research	0.00		1,000.00	40.00	1,000.00	0.00
2764010	Peter Mullner Research	0.00		0.00	0.00	2,000.00	0.00
2764011	Bill Knowlton Research	0.00		2,000.00	80.00	5,000.00	0.00
2764012	Rick Ubic Research	0.00		1,500.00	60.00	15,000.00	0.00
2764014	Claire Xiong Research	0.00		6,000.00	290.00	10,000.00	0.00
2764015	Lan Li Research	0.00		24,000.00	960.00	15,000.00	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		2,000.00	80.00	10,000.00	0.00
2764020	Paul Simmonds Research	0.00		5,000.00	200.00	10,000.00	0.00
2764021	Harold Ackler Clinical	3,000.00		0.00	0.00	500.00	0.00
2764022	Eric Jankowski Research	0.00		15,000.00	600.00	30,000.00	0.00

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COLLEGE OF ENGINEERING		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2764023	Scott Phillips Research	0.00		49,441.60	4,449.74	25,000.00	15,000.00
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	3,000.00	0.00
2764026	Brian Jaques Research	0.00		27,000.00	1,080.00	10,000.00	0.00
2764027	Paul Davis Research	0.00		0.00	0.00	1,000.00	0.00
2764029	Liz Goodwin Research	0.00		0.00	0.00	50.00	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
TOTAL Material Science & Eng Dept.		62,500.00	0.45	266,748.08	27,708.99	409,400.00	112,000.00
13300 COBR Ortho & Biomech Research							
2712015	COEN Departments F&A Holding	0.00		0.00	0.00	50.00	0.00
TOTAL COBR Ortho & Biomech Research		0.00	0	0.00	0.00	50.00	0.00
13500 Recharge Centers							
2712015	COEN Departments F&A Holding	0.00		0.00	0.00	50.00	0.00
2790003	BSCMC Recharge Operations	115,000.00		0.00	0.00	115,000.00	0.00
2790004	ID Microfabrication Laboratory	60,000.00		20,000.00	800.00	40,000.00	0.00
2791001	MACS Operations - Recharge	1,229,000.00	4.84	452,463.38	148,972.40	731,579.00	0.00
2791010	BSCMC Recharge Reserve	10,000.00		0.00	0.00	10,000.00	0.00
2791011	ISU MACS Usage - Recharge	2,400.00		0.00	0.00	2,400.00	0.00
2791012	External Fed MACS Usage Recharge	10,000.00		0.00	0.00	10,000.00	0.00
2791013	Extrnl Non-FedMACSUsage Recharge	10,000.00		0.00	0.00	9,074.00	0.00
2791014	IML Recharge Reserve	10,000.00		0.00	0.00	10,000.00	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	5,000.00		0.00	0.00	5,000.00	0.00
TOTAL Recharge Centers		1,453,400.00	4.84	472,463.38	149,772.40	940,103.00	0.00

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COLLEGE OF ENGINEERING		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
13600	Center for Advanced Energy Studies (CAES)						
2712015	COEN Departments F&A Holding	0.00		0.00	0.00	50.00	0.00
TOTAL Center for Advanced Energy Studies (CAES)		0.00	0	0.00	0.00	50.00	0.00
21700	Organizational Perf&Wkplc Lrn						
2801010	OPWL Institute	0.00		0.00	0.00	50.00	0.00
2801015	OPWL Development Funds	0.00		0.00	0.00	2,000.00	0.00
2801020	OPWL Distance Program	0.00		0.00	0.00	10,000.00	0.00
2801030	SA - OPWL Reserves	0.00		0.00	0.00	50.00	0.00
2804006	FR-Soo Jeoung Han Research	500.00		0.00	0.00	500.00	0.00
2804007	SR-Yonnie Chyung Research	0.00		0.00	0.00	500.00	0.00
2804010	FR-Don Winecki Research	0.00		0.00	0.00	1,000.00	0.00
2804011	FR-Lisa Giacomo Research	0.00		0.00	0.00	500.00	0.00
2805000	Vicki Stieha WP	0.00		0.00	0.00	500.00	0.00
TOTAL Organizational Perf&Wkplc Lrn		500.00	0	0.00	0.00	15,100.00	0.00
72700	C of E Construction Mgmt Dept						
2701001	Construction Management	2,000.00		11,000.00	490.00	10,000.00	0.00
2701015	Development Funds (Indirect)	0.00		0.00	0.00	250.00	0.00
2702006	CM Career Fair/Info Session	35,000.00		0.00	0.00	5,000.00	0.00
2702007	CM Course Offerings	8,000.00		0.00	0.00	500.00	0.00
2703000	CMGT Lab Fees	10,000.00		10,000.00	400.00	4,000.00	0.00
2703001	CM Surveying Lab Fees	10,000.00		0.00	0.00	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	16,000.00		0.00	0.00	15,000.00	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		81,000.00	0	21,000.00	890.00	37,050.00	0.00
TOTAL COEN		2,191,835.00	8.57	1,222,286.91	265,342.70	2,293,768.38	187,500.00

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COLLEGE OF ENGINEERING	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
<u>TOTAL COLLEGE OF ENGINEERING</u>	2,191,835.00	8.57	1,222,286.91	265,342.70	2,293,768.38	187,500.00

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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	0.17	6,817.34	3,492.94	3,000.00	0.00
2521004	Human Performance Laboratory		10,000.00		5,200.00	468.00	4,000.00	0.00
2521007	Special Courses And Workshops		0.00		0.00	0.00	265.13	0.00
2521009	Summer Youth Programs		140,000.00		61,000.00	5,440.00	36,000.00	0.00
2521017	Kinesiology Travel		0.00		0.00	0.00	13,000.00	0.00
2521021	Kin-Act Program		110,000.00	0.21	78,827.73	10,253.54	25,055.00	0.00
2521025	Locker Rental		0.00		0.00	0.00	1,193.36	0.00
2521035	Facility Rental		0.00		0.00	0.00	3,553.58	0.00
2521040	Pedigo Exercise Science Support		250.00		0.00	0.00	250.00	0.00
2521047	Older Adult Fitness Program		4,000.00		800.00	72.00	150.00	0.00
2521074	Masters of Athletic Leadership		0.00		0.00	0.00	377.27	0.00
2521080	MAT Course Fees and Operations		10,030.00		0.00	0.00	8,000.00	0.00
2526001	Eric Martin Research		0.00		0.00	0.00	1,000.00	0.00
2527001	Self Funding Course Fees		16,000.00		6,400.00	576.00	10,000.00	0.00
TOTAL Kinesiology			290,280.00	0.38	159,045.07	20,302.48	105,844.34	0.00
18600	Coll of Health Sciences-Admin							
2900029	Value Based Healthcare		0.00	1.00	95,014.40	31,099.45	0.00	0.00
2900042	COHS - Intrumural Research Funding		0.00		0.00	0.00	100,000.00	0.00
2900043	Summer Revenue		0.00		0.00	0.00	5,000.00	0.00
2900044	Grosz Guest Speaker Series		60,000.00		0.00	0.00	10,000.00	0.00
2900046	CRM Project		0.00		0.00	0.00	10,000.00	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	5,000.00	0.00
2901037	Dean Commitments		0.00	1.30	66,891.07	27,814.07	75,000.00	0.00
2901038	Relocation Commitment		0.00		20,000.00	1,800.00	50,000.00	0.00

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PROJECTED

COLLEGE OF HEALTH SCIENCES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2901080	Human Performance Lab	21,000.00		0.00	0.00	21,000.00	0.00
2901100	OEF - Research	0.00		0.00	0.00	30,000.00	0.00
2901109	Foster Care Project	8,000.00		0.00	0.00	8,000.00	0.00
2901110	Inter Professional Education	0.00		0.00	0.00	5,000.00	0.00
2901111	Ralph Jones Fellowship	26,200.00		25,000.00	1,000.00	0.00	0.00
2901112	Bronco Fit	0.00		38,000.00	1,520.00	35,000.00	0.00
2901113	FR-Blue Sky Research Institute	0.00		7,000.00	630.00	25,000.00	0.00
2901114	Bronco Day - COHS	0.00		0.00	0.00	15,000.00	0.00
2901115	COHS Development	0.00		0.00	0.00	5,000.00	0.00
2901116	COHS Communication & Marketing	0.00		10,000.00	400.00	5,600.00	0.00
2907777	PR-Health Science	0.00		0.00	0.00	10,000.00	0.00
2908888	PR Restricted Use-Health Sci	0.00		0.00	0.00	2,000.00	0.00
TOTAL Coll of Health Sciences-Admin		115,200.00	2.30	261,905.47	64,263.52	436,600.00	0.00
18692	Coll of Health Sciences-Admin - Cross Funct						
2901060	Health Sciences-Advs & StuSrv	0.00		6,000.00	240.00	3,000.00	0.00
TOTAL Coll of Health Sciences-Admin - Cross Funct		0.00	0	6,000.00	240.00	3,000.00	0.00
18700	School of Nursing						
2911001	Local Operating Fund	0.00		0.00	0.00	6,000.00	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		95,000.00	7,800.00	250,120.00	0.00
2911015	Student Application Fee	12,000.00		0.00	0.00	3,000.00	0.00
2911016	DeMeyer Endowed Chair	172,000.00		19,287.00	985.83	150,000.00	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	80,000.00	0.00
2911029	AGNP Equip Replace/Upgrade	0.00		0.00	0.00	4,000.00	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

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		PROJECTED					
COLLEGE OF HEALTH SCIENCES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2911050	Marketing	0.00		0.00	0.00	80,000.00	0.00
2911060	Nursing-Pinning	0.00		0.00	0.00	6,000.00	0.00
2911080	UG Assoc Dir Discretionary	0.00		0.00	0.00	575.00	0.00
2911082	Educ. Multimedia Resources	0.00		0.00	0.00	15,000.00	0.00
TOTAL School of Nursing		267,305.00	0	117,287.00	9,055.83	699,800.00	0.00
18750 School of Nursing - Cross Funct							
2911005	Nursing Campus Practice Lab	13,000.00		0.00	0.00	30,000.00	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	130,000.00	0.00
2911019	Undergrad Professional Fee	450,000.00	4.77	287,924.56	116,423.59	50,000.00	0.00
2911021	NLN Simulation Conference	0.00		0.00	0.00	14,000.00	0.00
TOTAL School of Nursing - Cross Funct		473,000.00	4.77	287,924.56	116,423.59	230,000.00	0.00
18770 School of Nursing - Cross Funct							
2911023	Student TAs - Miles Endow	6,000.00		15,000.00	600.00	0.00	0.00
2911024	Undergraduate Adjunct Faculty	0.00		190,000.00	17,100.00	0.00	0.00
TOTAL School of Nursing - Cross Funct		6,000.00	0	205,000.00	17,700.00	0.00	0.00
18795 School of Nursing - Cross Funct							
2911022	RN-BS Completion Commitments	0.00	0.12	16,586.75	3,874.79	500.00	0.00
TOTAL School of Nursing - Cross Funct		0.00	0.12	16,586.75	3,874.79	500.00	0.00
18800 School of Allied Health							
2951006	F&A/Grant Surplus	0.00		0.00	0.00	1,000.00	0.00
2951008	Director Commitments	0.00		0.00	0.00	3,000.00	0.00
TOTAL School of Allied Health		0.00	0	0.00	0.00	4,000.00	0.00
18860 Coll of Health Sciences-Admin - Cross Funct							
2951012	SoAHS Supported General Research	0.00		0.00	0.00	300.00	0.00

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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	300.00	0.00
19000	Respiratory Care						
2921020	Respiratory Therapy Lab Fee	36,000.00		2,000.00	80.00	33,000.00	0.00
2921025	DAP Application Processing	7,500.00		0.00	0.00	7,500.00	0.00
2921030	Community Outreach	0.00		0.00	0.00	120,000.00	0.00
2921040	Endowed Professor	0.00		0.00	0.00	0.00	0.00
2921050	Faculty Research Fund	0.00		0.00	0.00	25,000.00	0.00
TOTAL Respiratory Care		43,500.00	0	2,000.00	80.00	185,500.00	0.00
19080	Respiratory Care - Cross Funct						
2921029	Degree Completion Program	19,000.00	1.00	119,401.72	31,889.66	1,000.00	0.00
2921039	Master of Respiratory Care	0.00	0.95	88,440.66	30,591.44	18,500.00	0.00
TOTAL Respiratory Care - Cross Funct		19,000.00	1.94	207,842.38	62,481.10	19,500.00	0.00
19100	Radiology Sciences						
2930013	Faculty Research	17,050.00		0.00	0.00	0.00	17,050.00
2931001	Radiologic Tech Lab Fee	15,210.00		5,000.00	450.00	9,050.00	0.00
2931002	Radiologic Tech Student Exp	8,020.00		3,000.00	270.00	4,000.00	0.00
2931004	DMS Student Expense	2,160.00		2,500.00	225.00	2,500.00	0.00
2931005	Application Fee	0.00		0.00	0.00	190.00	0.00
2931009	Imaging Sciences App Fee	3,200.00		0.00	0.00	3,000.00	0.00
2939008	Lab Equipment/Accreditation	5,400.00		0.00	0.00	4,000.00	0.00
TOTAL Radiology Sciences		51,040.00	0	10,500.00	945.00	22,740.00	17,050.00
19300	Community&Environmental Health						
2940014	Sand Professional Development	1,500.00		0.00	0.00	1,500.00	0.00
2940015	Schafer Professional Development	1,500.00		0.00	0.00	1,500.00	0.00
2940016	Smith Professional Development	1,500.00		0.00	0.00	1,500.00	0.00
2940018	Spear Professional Development	1,500.00		0.00	0.00	1,500.00	0.00

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PROJECTED

COLLEGE OF HEALTH SCIENCES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2940019	Toevs Professional Development	1,500.00		0.00	0.00	1,500.00	0.00
2940020	Turco Professional Development	1,500.00		0.00	0.00	1,500.00	0.00
2940021	Young Professional Development	1,500.00		0.00	0.00	1,500.00	0.00
2940022	Dr. Adams Professional Dev	1,500.00		0.00	0.00	1,500.00	0.00
2940023	Anderson Professional Development	1,500.00		0.00	0.00	1,500.00	0.00
2940024	Dr. Curl Professional Development	1,500.00		0.00	0.00	1,500.00	0.00
2940026	Dr. Ketelsen Professional Development	1,500.00		0.00	0.00	1,500.00	0.00
2940027	Lasich Professional Development	1,500.00		0.00	0.00	1,500.00	0.00
2940028	Osgood Professional Development	1,500.00		0.00	0.00	1,500.00	0.00
2940029	Dr. Reischl Professional Development	1,500.00		0.00	0.00	1,500.00	0.00
2940062	SA-Luke Montrose Local & Development	0.00		0.00	0.00	4,000.00	0.00
2941001	Environmental Health / Develop	0.00		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	1,300.00		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		31,800.00	0	6,500.00	260.00	45,550.00	0.00
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	52,124.80	22,319.95	0.00	0.00
TOTAL Cntr for Ortho/Bio Research		0.00	1.00	52,124.80	22,319.95	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

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COLLEGE OF HEALTH SCIENCES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
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	14,643.20	5,909.96	0.00	0.00
TOTAL Cntr for Health Policy		0.00	0.25	14,643.20	5,909.96	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
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	35,000.00	0.25	9,708.40	5,006.60	1,600.00	0.00
3451015	Social Work Indirect Funds	0.00		0.00	0.00	800.00	0.00

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		PROJECTED					
COLLEGE OF HEALTH SCIENCES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
3451018	External Programs	0.00	0.30	24,003.58	8,194.28	40,000.00	0.00
3451020	Professional Development	0.00		0.00	0.00	20,000.00	0.00
3451021	Travel Support	0.00		0.00	0.00	5,000.00	0.00
3451022	Part Time Faculty	0.00		10,000.00	900.00	0.00	0.00
TOTAL School of Social Work		35,000.00	0.55	43,711.98	14,100.88	67,400.00	0.00
73500 ISBHA-COHS							
2970000	COHS-ISBHA	0.00		8,000.00	570.00	5,000.00	0.00
TOTAL ISBHA-COHS		0.00	0	8,000.00	570.00	5,000.00	0.00
TOTAL COHS		1,360,663.00	11.32	1,411,291.21	339,301.90	1,875,465.34	17,050.00
UHS							
85600 Counseling Center							
5751001	Counseling Services	532,880.00	3.50	306,348.64	90,192.32	51,887.00	0.00
TOTAL Counseling Center		532,880.00	3.50	306,348.64	90,192.32	51,887.00	0.00
TOTAL UHS		532,880.00	3.50	306,348.64	90,192.32	51,887.00	0.00
TOTAL COLLEGE OF HEALTH SCIENCES		1,893,543.00	14.82	1,717,639.85	429,494.22	1,927,352.34	17,050.00

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			PROJECTED					
COLLEGE OF INNOVATION AND DESIGN			REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
COLLEGE OF INNOVATION AND DESIGN								
CID	College of Innovation & Design							
79000	College of Innovation & Design							
3601018	CID Local		5,000.00	1.00	40,435.20	19,927.09	0.00	0.00
3601019	CID Public Relations		7,500.00		0.00	0.00	0.00	0.00
3601020	COID-GIMM		50,000.00		0.00	0.00	0.00	0.00
3601021	Idaho Entrep Challenge		100,000.00		0.00	0.00	0.00	0.00
3601022	GIMM Local Account		46,400.00		0.00	0.00	0.00	0.00
3601030	eSports Arena		129,000.00		0.00	0.00	0.00	0.00
3601122	Venture College		20,000.00		0.00	0.00	0.00	0.00
3601125	Bridge to Career Course Fees		10,000.00		0.00	0.00	0.00	0.00
3601127	CID Recovered F&A-Org Research		500.00		0.00	0.00	0.00	0.00
3607777	COID PR		7,500.00		0.00	0.00	0.00	0.00
3608888	COID Alcohol		500.00		0.00	0.00	0.00	0.00
TOTAL College of Innovation & Design			376,400.00	1.00	40,435.20	19,927.09	0.00	0.00
79001	Human Environment Systems							
3601123	HES Projects		0.00		0.00	0.00	0.00	0.00
TOTAL Human Environment Systems			0.00	0	0.00	0.00	0.00	0.00
TOTAL CID			376,400.00	1.00	40,435.20	19,927.09	0.00	0.00
TOTAL COLLEGE OF INNOVATION AND DESIGN			376,400.00	1.00	40,435.20	19,927.09	0.00	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	1,000.00	0.00
3421006	Burkhart Research Funds	0.00		0.00	0.00	2,000.00	0.00
3421009	CSAR	1,648.00		1,210.00	108.90	300.00	0.00
3421011	Castellano Research Funds	0.00		0.00	0.00	2,000.00	0.00
3421013	Allen Research Funds	0.00		0.00	0.00	2,000.00	0.00
3421015	Bellinger Research Funds	0.00		0.00	0.00	2,000.00	0.00
3421017	Gardner Research Funds	0.00		0.00	0.00	2,000.00	0.00
3421019	Hausegger Research Funds	0.00		0.00	0.00	2,000.00	0.00
3421020	FR-Hunt Research Funds	0.00		0.00	0.00	500.00	0.00
3421021	Kettler Research Funds	0.00		0.00	0.00	2,000.00	0.00
3421023	Lyons Research Funds	0.00		0.00	0.00	2,000.00	0.00
3421025	Utych Research Funds	0.00		0.00	0.00	2,000.00	0.00
3421027	VanDusky-Allen Research Funds	0.00		0.00	0.00	2,000.00	0.00
3421029	Vaughn Research Funds	0.00		0.00	0.00	2,000.00	0.00
3421031	Wampler Research Funds	0.00		0.00	0.00	2,000.00	0.00
3421050	Canadian Studies	0.00		0.00	0.00	300.00	0.00
3421250	FR-Moncrief Research Funds	0.00		0.00	0.00	2,000.00	0.00
TOTAL Political Science		1,648.00	0	1,210.00	108.90	28,100.00	0.00
74000	School of Public Service Admin						
3550005	SA-SPS-Annual Public Policy Opinion Surver	0.00		0.00	0.00	130,000.00	0.00
3550020	SPS Indirect Returns	0.00		0.00	0.00	5,000.00	0.00

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SCHOOL OF PUBLIC SERVICE		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
3551025	SPS General Administration	850,487.36		0.00	0.00	5,500.00	0.00
3551030	SPS Advising Local	0.00		0.00	0.00	2,000.00	0.00
3551031	SPS Faculty Research Funds	0.00		0.00	0.00	50,000.00	0.00
3551100	SPS Development & Advancement-Local	0.00		0.00	0.00	1,000.00	0.00
3551520	FR-Stevens Research Funds	0.00		0.00	0.00	2,000.00	0.00
3551550	Mandela Washington Fellowship local	0.00		10,000.00	900.00	10,000.00	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	1,000.00	0.00
TOTAL School of Public Service Admin		850,487.36	0	10,000.00	900.00	210,500.00	0.00
74100	SPS Centers/Programs						
3461030	Eric Lindquist - Local Research	0.00		0.00	0.00	2,000.00	0.00
3461040	Meierotto Research Funds	0.00		0.00	0.00	2,000.00	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	0.42	61,263.43	17,382.36	0.00	0.00
3461095	Public Policy Center Local	0.00		0.00	0.00	8,500.00	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		6,361.00	572.49	174,297.00	0.00
3462008	Andrus Cntr Endowed Chair Local	0.00	0.37	60,000.00	16,573.86	0.00	0.00
3462009	Andrus Scholars-local	0.00		0.00	0.00	1,000.00	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
3462100	FR-Hansen Research Funds	0.00		0.00	0.00	2,000.00	0.00
3462120	FR-Lunstrum Research Funds	0.00		0.00	0.00	500.00	0.00

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SCHOOL OF PUBLIC SERVICE		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
3462155	FR-Rice Research Funds	0.00		0.00	0.00	2,000.00	0.00
3462160	FR-Wakild Research Funds	0.00		0.00	0.00	500.00	0.00
3462180	FR-Fry Research Funds	0.00		0.00	0.00	2,000.00	0.00
3463050	Marilyn Schuler Initiative on Human Rights	0.00		3,000.00	270.00	500.00	0.00
3463075	Minidoka Civil Liberties-Local	400.00		0.00	0.00	4,000.00	0.00
3467051	ID History & Politics Center	0.00		0.00	0.00	450.00	0.00
TOTAL SPS Centers/Programs		257,400.00	0.78	148,124.43	35,748.71	309,922.00	0.00
74200	Public Policy & Admin						
3471002	Public Affairs Program - Local	0.00		0.00	0.00	1,000.00	0.00
3471010	City Clerks Certification Prog	0.00		0.00	0.00	2,000.00	0.00
3471020	Dispute Resolution	0.00		15,000.00	1,350.00	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		0.00	0.00	2,000.00	0.00
3477025	FR-Banerjee Research Funds	0.00		0.00	0.00	500.00	0.00
3477026	Fowler Research Funds	0.00		0.00	0.00	2,000.00	0.00
3477028	Fredericksen Research Funds	0.00		0.00	0.00	2,000.00	0.00
3477030	Hill Research Funds	0.00		0.00	0.00	2,000.00	0.00
3477032	Hubbard Research Funds	0.00		0.00	0.00	2,000.00	0.00
3477034	Park Research Funds	0.00		0.00	0.00	2,000.00	0.00
3477036	Schneider Research Funds	0.00		0.00	0.00	2,000.00	0.00
3477038	Witt Research Funds	0.00		0.00	0.00	2,000.00	0.00
3477040	Pappas Research Funds	0.00		0.00	0.00	2,000.00	0.00
3477042	Gregory Research Funds	0.00		0.00	0.00	2,000.00	0.00
3477050	FR-Orme Research Funds	0.00		0.00	0.00	2,000.00	0.00
TOTAL Public Policy & Admin		0.00	0	27,500.00	1,850.00	41,750.00	0.00
74300	SPS PhD Program						
3531050	SPS PhD Program	0.00		0.00	0.00	1,000.00	0.00

BOISE STATE UNIVERSITY
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PROJECTED

SCHOOL OF PUBLIC SERVICE		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
TOTAL SPS PhD Program		0.00	0	0.00	0.00	1,000.00	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		0.00	0.00	2,000.00	0.00
3481014	King Research Funds	0.00		0.00	0.00	2,000.00	0.00
3481016	Giacomazzi Research Funds	0.00		0.00	0.00	2,000.00	0.00
3481018	Ruffinengo Research Funds	0.00		0.00	0.00	2,000.00	0.00
3481020	Gillespie Research Funds	0.00		0.00	0.00	2,000.00	0.00
3481022	Walsh Research Funds	0.00		0.00	0.00	2,000.00	0.00
3481024	Jorgensen Research Funds	0.00		0.00	0.00	2,000.00	0.00
3481026	Hudson Research Funds	0.00		0.00	0.00	2,000.00	0.00
3481028	Gann Research Funds	0.00		0.00	0.00	2,000.00	0.00
3481030	J. Lee Research Funds	0.00		0.00	0.00	2,000.00	0.00
3481032	Wells Research Funds	0.00		0.00	0.00	2,000.00	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	30,000.00	1,450.00	57,506.00	0.00
74800	Urban Studies and Community Development Pr						
3581070	FR-Paulsen Research Funds	0.00		0.00	0.00	500.00	0.00
3581075	FR-Moroney Research Funds	0.00		0.00	0.00	2,000.00	0.00
TOTAL Urban Studies and Community Development P		0.00	0	0.00	0.00	2,500.00	0.00
74900	Global Studies Program						
3591020	FR-Ahmed Research Funds	0.00		0.00	0.00	500.00	0.00
3591025	FR - Lenhart Research Funds	0.00		0.00	0.00	2,000.00	0.00
3591030	FR-Feldstein Research Funds	0.00		0.00	0.00	2,000.00	0.00
3591050	Global Studies Program - Local	0.00		0.00	0.00	1,000.00	0.00
3591060	FR-Meierotto Research Funds	0.00		0.00	0.00	2,000.00	0.00

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		PROJECTED					
SCHOOL OF PUBLIC SERVICE		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
3591090	FR-Wright Research Funds	0.00		0.00	0.00	500.00	0.00
TOTAL Global Studies Program		0.00	0	0.00	0.00	8,000.00	0.00
TOTAL SPS		1,113,365.36	0.78	216,834.43	40,057.61	661,146.00	0.00
TOTAL SCHOOL OF PUBLIC SERVICE		1,113,365.36	0.78	216,834.43	40,057.61	661,146.00	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	2.00	120,279.20	46,729.34	84,455.00	0.00
5061011	Program Information and Promotion		0.00	1.00	43,576.00	20,570.01	0.00	0.00
TOTAL BSPR Admin			0.00	3.00	163,855.20	67,299.35	84,455.00	0.00
81303	BSPR Engineering							
5061003	Broadcasting and Engineering		0.00	2.30	144,026.24	56,070.71	318,971.00	0.00
TOTAL BSPR Engineering			0.00	2.30	144,026.24	56,070.71	318,971.00	0.00
81305	BSPR Development							
5061005	Fundraising and Membership Development		2,081,900.00	3.00	158,409.60	67,729.07	208,305.00	0.00
TOTAL BSPR Development			2,081,900.00	3.00	158,409.60	67,729.07	208,305.00	0.00
81306	BSPR Programming & Operations							
5061006	Programming and Production		0.00	1.40	158,484.56	38,300.12	487,195.00	0.00
TOTAL BSPR Programming & Operations			0.00	1.40	158,484.56	38,300.12	487,195.00	0.00
81307	BSPR Underwriting							
5061007	Underwriting and Grant Solicitation		746,650.00	4.50	250,220.80	103,576.38	40,745.00	0.00
TOTAL BSPR Underwriting			746,650.00	4.50	250,220.80	103,576.38	40,745.00	0.00
81308	BSPR Operations							
5061006	Programming and Production		0.00	1.50	77,875.20	33,416.05	480.00	0.00
TOTAL BSPR Operations			0.00	1.50	77,875.20	33,416.05	480.00	0.00
81310	BSPR News							
5061006	Programming and Production		0.00	9.37	580,604.00	225,140.92	73,316.00	0.00

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		PROJECTED					
DIVISION OF EXTENDED STUDIES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
TOTAL BSPR News		0.00	9.37	580,604.00	225,140.92	73,316.00	0.00
81311 BSPR Events							
5061011	Program Information and Promotion	0.00		0.00	0.00	16,000.00	0.00
TOTAL BSPR Events		0.00	0	0.00	0.00	16,000.00	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 Capital Campaign	0.00		0.00	0.00	79,140.00	0.00
TOTAL BSPR Capital Campaign		0.00	0	0.00	0.00	79,140.00	0.00
TOTAL BSPR		2,958,550.00	25.07	1,533,475.60	591,532.60	1,438,607.00	0.00
EXT Extended Studies							
29503 Campus Sites							
3100015	Region II Special Fees	0.00		0.00	0.00	1,000.00	0.00
3100020	Twin Falls Administration	0.00		0.00	0.00	8,000.00	0.00
3100024	Workshop Program Support	4,200.00	0.26	10,075.10	5,202.20	5,665.00	0.00
3100026	ES-MHAFB Program	20,000.00		17,000.00	1,530.00	2,000.00	0.00
3100036	Outreach Instruction	4,330.00		1,253.00	112.77	2,936.00	0.00
TOTAL Campus Sites		28,530.00	0.26	28,328.10	6,844.97	19,601.00	0.00
29505 Center for Professional Dev							
3110001	Ctr Professional Dev (CPD)	1,100,000.00	6.65	623,426.40	187,464.73	367,875.00	0.00
3110007	Ctr Professional Dev (CPD) Online	100,000.00		0.00	0.00	11,500.00	0.00
TOTAL Center for Professional Dev		1,200,000.00	6.65	623,426.40	187,464.73	379,375.00	0.00

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		PROJECTED					
DIVISION OF EXTENDED STUDIES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
29506	K-12 Professional Development						
3100009	K-12 PD Admin Fees	25,000.00		7,500.00	675.00	20,000.00	0.00
3100021	K-12 Prof Dev Outreach	6,000.00		0.00	0.00	0.00	0.00
3100025	K-12 Transcript Fees	10,000.00		0.00	0.00	10,000.00	0.00
TOTAL K-12 Professional Development		41,000.00	0	7,500.00	675.00	30,000.00	0.00
29507	Concurrent Enrollment						
3100007	Concurrent Enrollment Program	2,734,424.00	7.00	715,535.52	187,715.08	773,014.82	0.00
3100017	Concurrent Enrl Scholarships	0.00		0.00	0.00	3,000.00	0.00
3100032	Concurrent Enrl-Textbooks	0.00		0.00	0.00	200,000.00	0.00
TOTAL Concurrent Enrollment		2,734,424.00	7.00	715,535.52	187,715.08	976,014.82	0.00
29512	Multidisciplinary Studies Pro						
3100010	Multidisciplinary Studies	0.00		0.00	0.00	1,000.00	0.00
3100029	Credit for Prior Learning	850.00		702.00	63.18	25.50	0.00
TOTAL Multidisciplinary Studies Pro		850.00	0	702.00	63.18	1,025.50	0.00
TOTAL EXT		4,004,804.00	13.91	1,375,492.02	382,762.96	1,406,016.32	0.00
EXT Admin	Extended Studies Admin						
29500	Div of Extended Studies Admin						
3120006	Extended Studies Admin	0.00		0.00	0.00	4,000.00	0.00
3120016	EXT St-Recruitment/Marketing	0.00	2.00	82,867.20	40,262.92	3,397.41	0.00
3120017	Central Support	0.00	0.83	77,105.62	21,512.74	15,600.00	0.00
3120022	Reader's Corner	0.00		0.00	0.00	6,240.00	0.00
TOTAL Div of Extended Studies Admin		0.00	2.83	159,972.82	61,775.66	29,237.41	0.00
TOTAL EXT Admin		0.00	2.83	159,972.82	61,775.66	29,237.41	0.00
EXT eCampus	EXT eCampus						

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		PROJECTED					
DIVISION OF EXTENDED STUDIES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
29508	eCampus Center						
3120003	eCampus Internet Fee	3,067,121.20	32.90	1,968,254.47	783,643.12	245,529.61	0.00
3120008	eCampus Instructional Support	0.00	1.00	49,504.00	21,783.47	0.00	0.00
3120009	eCampus eQIP	0.00		127,230.00	11,450.70	0.00	0.00
TOTAL eCampus Center		3,067,121.20	33.90	2,144,988.47	816,877.29	245,529.61	0.00
29847	eCampus Masters Genetic Counseling						
3102310	eCampus-Masters Genetic Counseling	3,662.00		0.00	0.00	3,000.00	0.00
TOTAL eCampus Masters Genetic Counseling		3,662.00	0	0.00	0.00	3,000.00	0.00
TOTAL EXT eCampus		3,070,783.20	33.90	2,144,988.47	816,877.29	248,529.61	0.00
EXT Osher	EXT Osher						
29509	Osher Lifelong Learning Inst						
3110002	Osher Institute General Op	470,000.00	3.42	217,337.71	78,829.91	119,100.00	0.00
TOTAL Osher Lifelong Learning Inst		470,000.00	3.42	217,337.71	78,829.91	119,100.00	0.00
TOTAL EXT Osher		470,000.00	3.42	217,337.71	78,829.91	119,100.00	0.00
EXT SS	EXT Self Support						
29600	SS M Biling Ed/ESL - CC						
3101402	SS M Biling Ed/ESL - CC	227,708.00		28,220.00	2,539.80	21,512.00	0.00
TOTAL SS M Biling Ed/ESL - CC		227,708.00	0	28,220.00	2,539.80	21,512.00	0.00
29601	SS M Ed Literacy						
3101406	SS M Ed Literacy	83,663.00		0.00	0.00	8,899.00	0.00
TOTAL SS M Ed Literacy		83,663.00	0	0.00	0.00	8,899.00	0.00
29602	SS Math Consult Tchr Certif.						
3101408	SS Math Consult Tchr Certif.	155,830.50	0.03	3,579.73	1,081.65	22,624.47	0.00
TOTAL SS Math Consult Tchr Certif.		155,830.50	0.03	3,579.73	1,081.65	22,624.47	0.00

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		PROJECTED					
DIVISION OF EXTENDED STUDIES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
29603	SS Ed Specialist Exec Ed Ldshp						
3101409	SS Ed Specialist Exec Ed Ldshp	151,552.80	0.14	49,842.56	7,587.40	39,476.67	0.00
TOTAL SS Ed Specialist Exec Ed Ldshp		151,552.80	0.14	49,842.56	7,587.40	39,476.67	0.00
29605	SS eCampus Ed Tech Masters						
3101303	SS eCampus Ed Tech Masters	0.00	1.00	74,547.20	26,909.81	0.00	0.00
TOTAL SS eCampus Ed Tech Masters		0.00	1.00	74,547.20	26,909.81	0.00	0.00
29655	SS CJ Program Twin Falls						
3101405	SS CJ Program Twin Falls	44,762.57	0.10	19,297.28	3,441.92	4,471.20	0.00
TOTAL SS CJ Program Twin Falls		44,762.57	0.10	19,297.28	3,441.92	4,471.20	0.00
29657	SS Grad Conflict Mgmt Cert						
3101410	SS Grad Conflict Mgmt Cert	79,530.81	1.20	60,687.68	25,208.81	8,793.34	0.00
TOTAL SS Grad Conflict Mgmt Cert		79,530.81	1.20	60,687.68	25,208.81	8,793.34	0.00
29720	SS Bus/Acct Program Twin Falls						
3101404	SS Bus/Acct Program Twin Falls	93,341.16		0.00	0.00	14,077.02	0.00
TOTAL SS Bus/Acct Program Twin Falls		93,341.16	0	0.00	0.00	14,077.02	0.00
29721	SS eCampus Online MBA Program						
3101302	SS eCampus Online MBA Program	4,069,482.00	5.34	459,836.14	142,622.51	2,265,916.27	0.00
TOTAL SS eCampus Online MBA Program		4,069,482.00	5.34	459,836.14	142,622.51	2,265,916.27	0.00
29722	SS EMBA						
3101000	SS EMBA III	966,000.00	2.60	486,847.85	97,757.39	458,528.46	0.00
TOTAL SS EMBA		966,000.00	2.60	486,847.85	97,757.39	458,528.46	0.00
29800	SS Writing Project						
3101401	SS Writing Project	40,320.00		0.00	0.00	0.00	0.00

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		PROJECTED					
DIVISION OF EXTENDED STUDIES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
TOTAL SS Writing Project		40,320.00	0	0.00	0.00	0.00	0.00
29835	SS MSW Coeur d'Alene						
3101403	SS MSW Coeur d'Alene	251,424.00	2.25	134,169.60	51,703.54	31,627.36	0.00
TOTAL SS MSW Coeur d'Alene		251,424.00	2.25	134,169.60	51,703.54	31,627.36	0.00
29836	SS BSW Program Twin Falls						
3101407	SS BSW Program Twin Falls	138,399.60	1.75	130,051.20	44,639.23	28,652.71	0.00
TOTAL SS BSW Program Twin Falls		138,399.60	1.75	130,051.20	44,639.23	28,652.71	0.00
29840	SS Master Athletic Leadership						
3101400	SS Master Athletic Leadership	211,680.00	1.00	107,759.12	28,348.14	27,215.67	0.00
TOTAL SS Master Athletic Leadership		211,680.00	1.00	107,759.12	28,348.14	27,215.67	0.00
29841	SS eCampus RC SYOL Program						
3101304	SS eCampus RC SYOL Program	1,298,000.00	5.12	490,273.14	147,340.98	89,847.00	0.00
TOTAL SS eCampus RC SYOL Program		1,298,000.00	5.12	490,273.14	147,340.98	89,847.00	0.00
29844	SS eCampus Doctoral Nurs Pr						
3101305	SS eCampus Doctoral Nurs Pr	313,236.00	5.54	520,916.07	170,964.65	66,712.03	0.00
TOTAL SS eCampus Doctoral Nurs Pr		313,236.00	5.54	520,916.07	170,964.65	66,712.03	0.00
29845	SS eCampus Masters AGNP						
3101306	SS eCampus Masters AGNP	748,229.41	5.08	415,187.05	138,583.71	94,635.13	0.00
TOTAL SS eCampus Masters AGNP		748,229.41	5.08	415,187.05	138,583.71	94,635.13	0.00
29846	SS eCampus Nursing RN to BS						
3101308	SS eCampus Nursing RN to BS	4,110,960.00	18.30	1,609,156.97	480,222.09	230,106.84	0.00
TOTAL SS eCampus Nursing RN to BS		4,110,960.00	18.30	1,609,156.97	480,222.09	230,106.84	0.00
TOTAL EXT SS		12,984,119.85	49.43	4,590,371.59	1,368,951.63	3,413,095.17	0.00

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	PROJECTED					
DIVISION OF EXTENDED STUDIES	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
<u>TOTAL DIVISION OF EXTENDED STUDIES</u>	23,488,257.05	128.57	10,021,638.21	3,300,730.05	6,654,585.51	0.00

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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	0.00	1.94	87,123.55	37,842.39	100,000.00	0.00
TOTAL Graduate College Admin		0.00	1.94	87,123.55	37,842.39	100,000.00	0.00
27601	Grad Coll Admssn & Dgre Svcs						
3201002	Graduate Application Fee	0.00		0.00	0.00	0.00	0.00
TOTAL Grad Coll Admssn & Dgre Svcs		0.00	0	0.00	0.00	0.00	0.00
27602	Grad Coll Dean Office						
3201090	Graduate College Reserve	100,000.00		0.00	0.00	0.00	0.00
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		100,000.00	0	0.00	0.00	2,600.00	0.00
27604	Grad Coll Thesis&Dissertation						
3201010	Graduate Publications	5,000.00		0.00	0.00	0.00	0.00
TOTAL Grad Coll Thesis&Dissertation		5,000.00	0	0.00	0.00	0.00	0.00
27607	PhD in Computing						
3201102	PhD in Computing-Admin	0.00		0.00	0.00	5,000.00	0.00
TOTAL PhD in Computing		0.00	0	0.00	0.00	5,000.00	0.00
27608	PhD in Biomedical Engineering						
3202104	BME-Operations	0.00		0.00	0.00	2,000.00	0.00
TOTAL PhD in Biomedical Engineering		0.00	0	0.00	0.00	2,000.00	0.00
TOTAL GRAD		105,000.00	1.94	87,123.55	37,842.39	109,600.00	0.00

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	PROJECTED					
GRADUATE COLLEGE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
<u>TOTAL GRADUATE COLLEGE</u>	105,000.00	1.94	87,123.55	37,842.39	109,600.00	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	1,000.00	0.00
5141004	Digication Inst'l Subscription	0.00		10,000.00	400.00	2,500.00	0.00
5141006	FSP Local	0.00		0.00	0.00	500.00	0.00
TOTAL Foundational Studies Program		0.00	0	10,000.00	400.00	4,000.00	0.00
93506	STEM and Diversity Initiatives						
5111040	ISDI Internship Gift	0.00		4,800.00	192.00	0.00	0.00
TOTAL STEM and Diversity Initiatives		0.00	0	4,800.00	192.00	0.00	0.00
TOTAL Prov Direct		0.00	0	14,800.00	592.00	4,000.00	0.00
TOTAL GENERAL INSTRUCTION		162,334.00	0	15,931.00	637.24	115,477.00	0.00

BOISE STATE UNIVERSITY
2020-2021 LOCAL OPERATING BUDGET

		PROJECTED					
LIBRARY		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
LIBRARY							
LIB	Albertsons Library						
82600	Albertsons Library						
5231001	Library Revenue	1,500.00		0.00	0.00	500.00	0.00
5231002	Library Initiatives Fund	100.00		0.00	0.00	1,000.00	0.00
5231035	Mccain Collection	14,000.00		0.00	0.00	13,000.00	0.00
5231056	Library Computer Lab Fees	0.00		30,000.00	0.00	52,800.00	0.00
5231062	Albertson Library Endowment	500.00		0.00	0.00	500.00	0.00
5231090	Special Collections & Archives	500.00		0.00	0.00	500.00	0.00
5232014	Library MakerSpace	4,300.00		0.00	0.00	4,000.00	0.00
TOTAL Albertsons Library		20,900.00	0	30,000.00	0.00	72,300.00	0.00
82601	Library Materials						
5231028	Friends of Nursing Library	4,400.00		0.00	0.00	0.00	4,400.00
5231035	Mccain Collection	88,000.00		0.00	0.00	0.00	88,000.00
5231050	Lib Mat Refunds & Reimbrsmnts	30,100.00		0.00	0.00	0.00	30,000.00
5231061	McBirney Endowed Library Fund	10,000.00		0.00	0.00	0.00	10,000.00
TOTAL Library Materials		132,500.00	0	0.00	0.00	0.00	132,400.00
TOTAL LIB		153,400.00	0	30,000.00	0.00	72,300.00	132,400.00
TOTAL LIBRARY		153,400.00	0	30,000.00	0.00	72,300.00	132,400.00

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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						
5601008	Admin. Reserve Account	0.00		0.00	0.00	60,000.00	0.00
5601010	COVID Faculty Voluntary Contributions	0.00		0.00	0.00	0.00	0.00
5601023	F & A	0.00		0.00	0.00	0.00	0.00
5601034	Administrative Service Charge	371,177.79		0.00	0.00	0.00	0.00
5601036	SSOA - SS Overhead Assessment	1,618,604.00		0.00	0.00	0.00	0.00
5601037	Miscellaneous Central Revenue	20,000.00		0.00	0.00	0.00	0.00
5601038	Central ASC	274,911.00		0.00	0.00	0.00	0.00
TOTAL Gen Institutional Expenses		2,284,692.79	0	0.00	0.00	60,000.00	0.00
TOTAL Central		2,284,692.79	0	0.00	0.00	60,000.00	0.00
<u>TOTAL CENTRALLY MANAGED FUNDS</u>		2,284,692.79	0	0.00	0.00	60,000.00	0.00

BOISE STATE UNIVERSITY
2020-2021 LOCAL OPERATING BUDGET

		PROJECTED					
CHIEF OPERATING OFFICER & CAMPUS OPERATIONS		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
CHIEF OPERATING OFFICER & CAMPUS OPERATIONS							
COO	Office of COO						
87500	Office of COO						
5300003	Office of COO	0.00	1.00	57,345.60	23,388.64	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	7,686.00	0.00
5301001	COO Divisional Reserves	0.00		0.00	0.00	615,816.00	0.00
5301034	VPCOGC ADMIN SVC CHARGE	681,600.00		0.00	0.00	48,000.00	0.00
TOTAL Office of COO		681,600.00	1.00	57,345.60	23,388.64	673,802.00	0.00
TOTAL COO		681,600.00	1.00	57,345.60	23,388.64	673,802.00	0.00
CPFC	Campus Planning & Facilities						
87503	Real Estate Services						
5450012	Real Estate Services	215,000.00	0.05	3,663.44	1,319.08	200,000.00	0.00
TOTAL Real Estate Services		215,000.00	0.05	3,663.44	1,319.08	200,000.00	0.00
87508	Campus Planning- A&E Services						
5310001	Architectural & Eng Services	0.00	3.00	239,107.20	80,601.24	48,255.00	0.00
5310015	AES Project Management	300,000.00		0.00	0.00	0.00	0.00
TOTAL Campus Planning- A&E Services		300,000.00	3.00	239,107.20	80,601.24	48,255.00	0.00
87509	Campus Planning- EHS&S						
5320001	Environmental Health & Safety	500.00		7,500.00	300.00	500.00	0.00
5320003	Reserve for Perc Plume	0.00		0.00	0.00	158,205.00	0.00
5320006	Campus Sustainability	0.00		40,000.00	1,600.00	24,400.00	0.00
TOTAL Campus Planning- EHS&S		500.00	0	47,500.00	1,900.00	183,105.00	0.00

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		PROJECTED					
CHIEF OPERATING OFFICER & CAMPUS OPERATIONS		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
87600	Campus Facilities						
5330914	Gage Warehouse	5,000.00		0.00	0.00	5,000.00	0.00
5330915	Central Receiving	334,300.00		16,510.00	660.40	317,129.60	0.00
5340001	Custodial	250,000.00		210,000.00	13,900.00	22,000.00	0.00
5340002	Campus Recycle & Cust Serv	17,500.00		8,800.00	792.00	5,408.00	0.00
5350001	Maintenance	366,000.00	2.00	96,373.60	42,790.44	246,740.00	0.00
5350011	Maintenance - Electrical	175,900.00		8,800.00	532.00	165,900.00	0.00
5350012	Maintenance - Lock Shop	125,000.00	1.00	32,385.60	18,635.57	71,716.70	0.00
5360001	Landscape Services	170,000.00		75,000.00	3,750.00	88,000.00	0.00
5370001	Central Heating Plant	362,700.00	1.00	51,771.20	24,737.76	284,240.00	0.00
5370050	Plumbing	25,000.00		0.00	0.00	25,000.00	0.00
TOTAL Campus Facilities		1,831,400.00	4.00	499,640.40	105,798.17	1,231,134.30	0.00
TOTAL CPFC		2,346,900.00	7.05	789,911.04	189,618.49	1,662,494.30	0.00
Fine Arts	Fine Arts World Museum						
87540	Fine Arts World Museum						
5384002	University Art Collection	0.00		0.00	0.00	337.74	0.00
TOTAL Fine Arts World Museum		0.00	0	0.00	0.00	337.74	0.00
TOTAL Fine Arts		0.00	0	0.00	0.00	337.74	0.00
Public Safety	Public Safety						
91100	Public Safety - Security						
5400004	Security BSU	20,000.00	1.50	95,322.00	36,139.28	5,000.00	0.00
TOTAL Public Safety - Security		20,000.00	1.50	95,322.00	36,139.28	5,000.00	0.00
91106	Public Safety - Threat Assessment						
5401011	Threat Assessment	66,100.00	1.00	93,891.20	30,869.53	57,150.00	0.00
TOTAL Public Safety - Threat Assessment		66,100.00	1.00	93,891.20	30,869.53	57,150.00	0.00

BOISE STATE UNIVERSITY
2020-2021 LOCAL OPERATING BUDGET

		PROJECTED					
CHIEF OPERATING OFFICER & CAMPUS OPERATIONS		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
91107	Public Safety - Emergency Management						
5402020	Emergency Management EOC	0.00		0.00	0.00	0.00	0.00
TOTAL Public Safety - Emergency Management		0.00	0	0.00	0.00	0.00	0.00
91108	Public Safety - Events						
5402007	Security Upgrades(Event Security)	0.00		0.00	0.00	3,600.00	0.00
TOTAL Public Safety - Events		0.00	0	0.00	0.00	3,600.00	0.00
91114	Public Safety - Transportation						
4031008	Fleet Maintenance	300,000.00	1.00	65,908.00	23,141.50	247,605.00	0.00
4031009	Fleet Vehicle Management	5,000.00		0.00	0.00	0.00	40,000.00
4031010	Motorpool	70,000.00		0.00	0.00	49,300.00	0.00
4031011	Motor Pool Vehicle Management	0.00		0.00	0.00	0.00	33,000.00
TOTAL Public Safety - Transportation		375,000.00	1.00	65,908.00	23,141.50	296,905.00	73,000.00
TOTAL Public Safety		461,100.00	3.50	255,121.20	90,150.31	362,655.00	73,000.00
<u>TOTAL CHIEF OPERATING OFFICER & CAMPUS OPERATIONS</u>		3,489,600.00	11.55	1,102,377.84	303,157.44	2,699,289.04	73,000.00

BOISE STATE UNIVERSITY
2020-2021 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	1.31	73,377.72	30,249.30	7,000.00	0.00
5440003	Society of Environmental Journalists- SOC of	0.00		0.00	0.00	200,000.00	0.00
TOTAL Finance & Admin Operations		0.00	1.31	73,377.72	30,249.30	207,000.00	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	13,000.00	0.00
TOTAL Finance & Admin Brd of Education		0.00	0	0.00	0.00	13,000.00	0.00
90340	Finance & Admin Campus						
5441009	Central Membership & Lic Fees	0.00		0.00	0.00	30,947.00	0.00
5442070	VPFA Fac&Admin Recovery Alloc	0.00		0.00	0.00	103,162.00	0.00
5442080	VPFA Administration Service Ch	360,738.00		0.00	0.00	302,570.00	0.00
TOTAL Finance & Admin Campus		360,738.00	0	0.00	0.00	436,679.00	0.00
90401	AVPFA Perm Salary Savings						
5450001	AVPFA	0.00	3.00	135,779.20	63,477.58	48,464.00	0.00
5451000	Controlled	0.00		0.00	0.00	0.00	0.00
TOTAL AVPFA Perm Salary Savings		0.00	3.00	135,779.20	63,477.58	48,464.00	0.00
TOTAL AVPFA		360,738.00	4.31	209,156.92	93,726.88	707,443.00	0.00

Budget	Budget & Planning
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BOISE STATE UNIVERSITY
2020-2021 LOCAL OPERATING BUDGET

		PROJECTED					
FINANCE & ADMINISTRATION		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
90900	Budget and Planning						
5611001	Office of Budget & Planning	0.00	1.00	68,910.40	25,755.96	0.00	0.00
TOTAL Budget and Planning		0.00	1.00	68,910.40	25,755.96	0.00	0.00
TOTAL Budget		0.00	1.00	68,910.40	25,755.96	0.00	0.00
Cntrl Bank	Central Bank						
99800	Central Bank						
5622218	2018A Bond Proceeds	0.00		0.00	0.00	0.00	0.00
5623100	Bond Premiums	0.00		0.00	0.00	2,500,000.00	0.00
5623200	Bond Issuance Costs	0.00		0.00	0.00	1,650,000.00	0.00
TOTAL Central Bank		0.00	0	0.00	0.00	4,150,000.00	0.00
99810	Central Bank-Reserve						
5621008	Interest Income Reserve	1,010,000.00		0.00	0.00	0.00	0.00
5621130	Coverage Premium Reserve	530,000.00		0.00	0.00	0.00	0.00
TOTAL Central Bank-Reserve		1,540,000.00	0	0.00	0.00	0.00	0.00
99815	Central Bank-Student Fee Reserve						
5621120	Facility Fee Reserve	21,000,000.00		0.00	0.00	15,103,054.00	3,000,000.00
TOTAL Central Bank-Student Fee Reserve		21,000,000.00	0	0.00	0.00	15,103,054.00	3,000,000.00
TOTAL Cntrl Bank		22,540,000.00	0	0.00	0.00	19,253,054.00	3,000,000.00
Controller	Controller						
90409	Controller's Office						
5450002	Administrative Accounting	0.00	7.00	346,637.60	144,471.11	94,212.00	0.00
TOTAL Controller's Office		0.00	7.00	346,637.60	144,471.11	94,212.00	0.00
90415	Procurement and Vendor Services						
5450015	Procurement and Vendor Services	0.00	6.00	278,699.20	126,968.02	128,129.00	0.00

BOISE STATE UNIVERSITY
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		PROJECTED					
FINANCE & ADMINISTRATION		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
TOTAL Procurement and Vendor Services		0.00	6.00	278,699.20	126,968.02	128,129.00	0.00
TOTAL Controller		0.00	13.00	625,336.80	271,439.13	222,341.00	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	53,124.00	0.00
5491002	Employee Awards	0.00		0.00	0.00	12,000.00	0.00
5491003	Diversity Job Advertising	0.00		0.00	0.00	5,000.00	0.00
5491012	Leadership Pathways	0.00		0.00	0.00	15,000.00	0.00
5491014	HRS Salaries	0.00	4.00	244,876.00	92,301.48	0.00	0.00
5491015	Employee Learning & Developmen	0.00		0.00	0.00	28,400.00	0.00
5491016	Shared Leadership	0.00		0.00	0.00	7,500.00	0.00
5491030	Good Will Project	0.00		0.00	0.00	182,000.00	0.00
TOTAL Human Resource Services		6,389.00	4.00	244,876.00	92,301.48	303,024.00	0.00
TOTAL HR		6,389.00	4.00	244,876.00	92,301.48	303,024.00	0.00
OIT Office of Information Technology							
92800 Telephone Services							
5541001	OIT Business Services	57,600.00	1.00	39,956.80	20,268.68	57,600.00	0.00

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PROJECTED						
FINANCE & ADMINISTRATION	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
TOTAL Telephone Services	57,600.00	1.00	39,956.80	20,268.68	57,600.00	0.00
92900 Mail Room						
5551002 Mail Room Clearing Account	50,000.00		0.00	0.00	50,000.00	0.00
TOTAL Mail Room	50,000.00	0	0.00	0.00	50,000.00	0.00
93901 OIT Cloud Svc-Applications						
5561015 Business Transfers - Salaries and Benefits	0.00	2.52	140,855.94	58,191.21	0.00	0.00
5561030 Technology Fee Contracts	0.00		0.00	0.00	1,772,637.00	0.00
5561045 Technology Fee Expenses	0.00	8.86	605,476.56	227,183.35	0.00	0.00
5561312 Software Maintenance and Support	0.00		0.00	0.00	5,000.00	0.00
5561390 Department OE	5,000.00		200,000.00	8,000.00	15,000.00	0.00
5561500 LoB Infrastructure Equipment General	0.00		0.00	0.00	235,000.00	0.00
5561917 Administrative Service Charge	674,998.00		0.00	0.00	0.00	0.00
TOTAL OIT Cloud Svc-Applications	679,998.00	11.38	946,332.50	293,374.56	2,027,637.00	0.00
93903 OIT-AVP						
5561035 MOA and SSOA - Salaries and Benefits	0.00	1.92	126,505.60	48,217.10	0.00	0.00
5561390 Department OE	0.00		0.00	0.00	2,000.00	0.00
TOTAL OIT-AVP	0.00	1.92	126,505.60	48,217.10	2,000.00	0.00
93906 OIT-Customer Care						
5561011 Classroom Technology Replacmnt	0.00		0.00	0.00	348,000.00	0.00
5561021 Customer Care Clearing Account	10,000.00		0.00	0.00	10,000.00	0.00
5561022 OIT CC Conference Rooms	55,000.00	0.10	7,348.64	2,669.27	35,000.00	0.00
5561023 Audio Visual Clearing Account	50,000.00		0.00	0.00	50,000.00	0.00
5561040 BroncoPrint	240,000.00	1.00	43,929.60	20,642.39	205,000.00	0.00
5561050 OIT Student Labs	0.00		350,000.00	0.00	358,000.00	0.00
TOTAL OIT-Customer Care	355,000.00	1.10	401,278.24	23,311.66	1,006,000.00	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	6.60	517,932.48	183,306.15	290,200.00	0.00
TOTAL OIT-Business Services		996,000.00	6.60	517,932.48	183,306.15	290,200.00	0.00
93914	OIT-Research Computing						
5561390	Department OE	2,000.00		0.00	0.00	2,000.00	0.00
5561914	MoA19-0006-HPC Equipment and Salaries	0.00		0.00	0.00	200,000.00	0.00
TOTAL OIT-Research Computing		2,000.00	0	0.00	0.00	202,000.00	0.00
93916	OIT - Learning Tech Solutions						
5561390	Department OE	0.00		0.00	0.00	1,000.00	0.00
5561406	Fee Based Testing	54,000.00		59,000.00	2,910.00	8,000.00	0.00
5561407	Academic Testing	0.00	0.10	95,071.28	6,500.67	18,000.00	0.00
5561916	Remote Testing Support	0.00	0.91	41,496.00	19,106.92	0.00	0.00
TOTAL OIT - Learning Tech Solutions		54,000.00	1.01	195,567.28	28,517.59	27,000.00	0.00
93920	OIT-Technology Fee						
5561901	SFA-CoAS Technology Fee	0.00	0.41	16,719.44	8,242.07	245,000.00	0.00
5561902	SFA-CoEN Technology Fee	0.00		0.00	0.00	50,000.00	0.00
5561903	SFA-Library Technology Fee	0.00		0.00	0.00	84,000.00	0.00
5561904	SFA-Athletics Technology Fee	0.00		0.00	0.00	20,000.00	0.00
5561905	SFA-Ext Studies Technology Fee	0.00		0.00	0.00	20,000.00	0.00
TOTAL OIT-Technology Fee		0.00	0.41	16,719.44	8,242.07	419,000.00	0.00
TOTAL OIT		2,194,598.00	23.42	2,244,292.34	605,237.81	4,081,437.00	0.00
Purchasing	Purchasing						
90420	Purchasing						
5450011	Purchasing Operations	0.00	2.00	129,979.20	49,906.74	0.00	0.00
5451000	Controlled	300,000.00		0.00	0.00	0.00	0.00

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		PROJECTED					
FINANCE & ADMINISTRATION		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
TOTAL Purchasing		300,000.00	2.00	129,979.20	49,906.74	0.00	0.00
TOTAL Purchasing		300,000.00	2.00	129,979.20	49,906.74	0.00	0.00
S&PI	S&PI						
90430	Systems & Process Improvement						
5450006	Office of Continuous Improvement	0.00	9.00	674,835.20	239,603.69	51,515.00	0.00
TOTAL Systems & Process Improvement		0.00	9.00	674,835.20	239,603.69	51,515.00	0.00
TOTAL S&PI		0.00	9.00	674,835.20	239,603.69	51,515.00	0.00
Student Fin	Student Fin						
90442	Student Financial Services						
5450004	Student Financial Services	0.00	8.24	365,394.51	166,910.54	176,450.00	0.00
5451000	Controlled	1,558,000.00		0.00	0.00	0.00	0.00
TOTAL Student Financial Services		1,558,000.00	8.24	365,394.51	166,910.54	176,450.00	0.00
TOTAL Student Fin		1,558,000.00	8.24	365,394.51	166,910.54	176,450.00	0.00
TBA	TBA						
99100	Overhead						
5651002	Production	57,220.66	3.00	223,115.20	0.00	48,674.00	0.00
5651005	Housekeeping	4,575.58	3.00	102,348.80	0.00	63,211.00	0.00
5657001	Administration	667,973.04	5.00	554,796.83	0.00	309,791.52	0.00
5657003	Operations	17,726.87	3.00	124,223.20	0.00	151,658.00	0.00
5657004	Safety & Security	9,211.14	1.00	113,851.00	0.00	27,649.00	0.00
5657025	Capital Projects	0.00		0.00	0.00	0.00	336,128.00
5657054	Ticketing & Box Office	0.00	2.00	134,708.40	0.00	31,627.00	0.00
5657116	Marketing	300,868.56	2.00	113,382.40	0.00	93,128.00	0.00
TOTAL Overhead		1,057,575.85	19.00	1,366,425.83	0.00	725,738.52	336,128.00

BOISE STATE UNIVERSITY
2020-2021 LOCAL OPERATING BUDGET

		PROJECTED					
FINANCE & ADMINISTRATION		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
99120	Athletics						
5657200	Athletics	16,280.00		490.00	0.00	15,750.00	0.00
5657203	Volleyball & VB Camp	570.00		530.00	0.00	0.00	0.00
5657204	BSU Mens Basketball	338,245.00		67,725.00	0.00	16,325.00	0.00
5657205	BSU Womens Basketball	64,445.00		26,895.00	0.00	9,950.00	0.00
5657206	BSU Gymnastics	21,110.00		12,435.00	0.00	2,365.00	0.00
TOTAL Athletics		440,650.00	0	108,075.00	0.00	44,390.00	0.00
99130	Campus						
5657301	BSU Winter Commencement	38,360.00		6,260.00	0.00	15,320.00	0.00
5657302	BSU Spring Commencement	50,335.00		10,130.00	0.00	15,783.00	0.00
5657312	Bronco Day Open House 4/11/15	15,190.00		1,440.00	0.00	680.00	0.00
5657315	BSU Convocation	17,050.00		1,695.00	0.00	1,440.00	0.00
TOTAL Campus		120,935.00	0	19,525.00	0.00	33,223.00	0.00
99140	Community						
5657305	Music Week FY10 4/30/10	28,975.00		2,285.00	0.00	4,780.00	0.00
5657307	West Ada High Schools Graduation	80,625.00		13,800.00	0.00	25,150.00	0.00
5657311	CWI Commencement	42,955.00		3,970.00	0.00	12,060.00	0.00
5657706	Boise Schools Graduation	91,805.00		18,900.00	0.00	37,440.00	0.00
TOTAL Community		244,360.00	0	38,955.00	0.00	79,430.00	0.00
TOTAL TBA		1,863,520.85	19.00	1,532,980.83	0.00	882,781.52	336,128.00
Treasury	Treasury						
90440	Treasury						
5450008	Treasury	0.00	5.00	329,222.40	125,641.83	59,800.00	0.00
TOTAL Treasury		0.00	5.00	329,222.40	125,641.83	59,800.00	0.00
TOTAL Treasury		0.00	5.00	329,222.40	125,641.83	59,800.00	0.00

BOISE STATE UNIVERSITY
2020-2021 LOCAL OPERATING BUDGET

	PROJECTED					
FINANCE & ADMINISTRATION	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
<u>TOTAL FINANCE & ADMINISTRATION</u>	28,823,245.85	88.97	6,424,984.60	1,670,524.06	25,743,845.52	3,336,128.00

BOISE STATE UNIVERSITY
2020-2021 LOCAL OPERATING BUDGET

		PROJECTED						
FOUNDATION		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
FOUNDATION								
FND	Foundation							
92000	Boise State Foundation							
5880001	Foundation Local Operations	1,198,779.00	15.09	877,280.08	357,060.93	0.00	0.00	
TOTAL Boise State Foundation		1,198,779.00	15.09	877,280.08	357,060.93	0.00	0.00	
TOTAL FND		1,198,779.00	15.09	877,280.08	357,060.93	0.00	0.00	
TOTAL FOUNDATION		1,198,779.00	15.09	877,280.08	357,060.93	0.00	0.00	

BOISE STATE UNIVERSITY
2020-2021 LOCAL OPERATING BUDGET

		PROJECTED					
PRESIDENT		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
PRESIDENT							
CID	College of Innovation & Design						
79000	College of Innovation & Design						
3601023	LEAD Local	500.00		0.00	0.00	0.00	0.00
3601024	Innovation Lab Local	25,000.00		0.00	0.00	0.00	0.00
TOTAL College of Innovation & Design		25,500.00	0	0.00	0.00	0.00	0.00
79001	Human Environment Systems						
3601126	Cattau Local Account	0.00		0.00	0.00	0.00	0.00
3601131	Williamson Local Account	0.00		0.00	0.00	0.00	0.00
3601132	HES Course Fees	2,000.00		0.00	0.00	0.00	0.00
TOTAL Human Environment Systems		2,000.00	0	0.00	0.00	0.00	0.00
TOTAL CID		27,500.00	0	0.00	0.00	0.00	0.00
Comm & Mk	Communication & Marketing						
91700	Office of Comm&Mktg						
5041001	CM Marketing	4,000.00		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		20,000.00	0	13,000.00	520.00	1,300.00	0.00
91800	Comm & Mkt Publications						
5051001	CM Publications	0.00		0.00	0.00	500.00	0.00
TOTAL Comm & Mkt Publications		0.00	0	0.00	0.00	500.00	0.00
TOTAL Comm & Mk		20,000.00	0	13,000.00	520.00	1,800.00	0.00
Compliance	Institutional Compliance						
87515	Office of Chief of Staff and CCO						
5395015	Office of Chief of Staff and CCO	0.00	1.00	70,928.00	26,168.96	0.00	0.00

BOISE STATE UNIVERSITY
2020-2021 LOCAL OPERATING BUDGET

		PROJECTED					
PRESIDENT		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
TOTAL Office of Chief of Staff and CCO		0.00	1.00	70,928.00	26,168.96	0.00	0.00
87534	University Sponsorship						
5380015	Sponsorship	0.00	1.00	79,560.00	27,935.93	12,771.00	0.00
TOTAL University Sponsorship		0.00	1.00	79,560.00	27,935.93	12,771.00	0.00
TOTAL Compliance		0.00	2.00	150,488.00	54,104.89	12,771.00	0.00
COO	Office of COO						
87510	Inst'l Compl						
5395006	Institutional Compliance	0.00	1.00	70,740.80	26,130.64	0.00	0.00
TOTAL Inst'l Compl		0.00	1.00	70,740.80	26,130.64	0.00	0.00
87533	Trademark Licen						
5380003	Trademark Licensing	550,000.00	2.00	108,680.00	45,967.33	75,000.00	0.00
5380013	Trademark Licensing Direct	3,000.00		0.00	0.00	5,000.00	0.00
TOTAL Trademark Licen		553,000.00	2.00	108,680.00	45,967.33	80,000.00	0.00
TOTAL COO		553,000.00	3.00	179,420.80	72,097.97	80,000.00	0.00
Pres Direct	President Direct						
90100	President's Office						
5001003	President's Operating Account	0.00		0.00	0.00	60,000.00	0.00
5001023	Administrative Service Charges	176,408.00		0.00	0.00	161,601.00	0.00
5001098	Marketing Initiatives	250,000.00		0.00	0.00	250,000.00	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		426,408.00	0	0.00	0.00	531,601.00	0.00
90110	President-Brd Policy I.E.3						
5001003	President's Operating Account	0.00		0.00	0.00	75,000.00	0.00
5001005	President Hous/Util Expenses	0.00		0.00	0.00	0.00	0.00

BOISE STATE UNIVERSITY
2020-2021 LOCAL OPERATING BUDGET

		PROJECTED					
PRESIDENT		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
5001015	President's Automobile Allow.	0.00		0.00	0.00	9,200.00	0.00
TOTAL President-Brd Policy I.E.3		0.00	0	0.00	0.00	84,200.00	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
92500 Office of General Counsel							
5971003	General Counsel Operations	0.00		0.00	0.00	1,000.00	0.00
5971007	Educational Relations	0.00		0.00	0.00	127,400.00	0.00
TOTAL Office of General Counsel		0.00	0	0.00	0.00	128,400.00	0.00
TOTAL Pres Direct		426,408.00	0	0.00	0.00	754,201.00	0.00
TOTAL PRESIDENT		1,026,908.00	5.00	342,908.80	126,722.86	848,772.00	0.00

BOISE STATE UNIVERSITY
2020-2021 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	0.00	0.00
5181005	CASS		1,000.00		500.00	20.00	0.00	0.00
TOTAL Advising & Acad Enhance			5,000.00	0	1,000.00	40.00	0.00	0.00
TOTAL A&AE			5,000.00	0	1,000.00	40.00	0.00	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	3,000.00	0.00
TOTAL I Do Teach			12,600.00	0	0.00	0.00	15,600.00	0.00
TOTAL COED			12,600.00	0	0.00	0.00	15,600.00	0.00
CTL	Center Teaching & Learning							
93505	Center for Teaching & Learning							
5111040	ISDI Internship Gift		0.00		0.00	0.00	0.00	200,000.00
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	0.00	200,000.00
TOTAL CTL			20,000.00	0	0.00	0.00	0.00	200,000.00
Global Ed	Global Education							
93501	Center for Global Education							
5111011	International Application Fee		23,407.00	0.25	10,145.20	4,989.22	0.00	0.00
5111021	GS Academy		70,000.00		0.00	0.00	0.00	0.00
TOTAL Center for Global Education			93,407.00	0.25	10,145.20	4,989.22	0.00	0.00

BOISE STATE UNIVERSITY
2020-2021 LOCAL OPERATING BUDGET

		PROJECTED					
PROVOST		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
93521	Intensive English Programs (IEP)						
5111091	IEP Contract Programs	195,000.00	0.75	56,546.00	18,362.57	0.00	0.00
5111140	IEP General	410,000.00	4.25	380,465.20	108,038.83	0.00	0.00
TOTAL Intensive English Programs (IEP)		605,000.00	5.00	437,011.20	126,401.40	0.00	0.00
93531	International Admission						
5111036	International Admissions Local	10,000.00		0.00	0.00	0.00	0.00
TOTAL International Admission		10,000.00	0	0.00	0.00	0.00	0.00
93800	Intl Learning Opportunities						
5201030	Conference Hosting Account	50,000.00		0.00	0.00	0.00	0.00
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	94,355.20	41,955.71	0.00	0.00
5201060	USAC/Curriculum Integration	15,000.00		0.00	0.00	12,602.00	0.00
5201064	Sponsored Student Fees	25,000.00		5,000.00	200.00	3,312.00	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	0.00	0.00
TOTAL Intl Learning Opportunities		332,630.00	2.00	99,355.20	42,155.71	24,470.00	0.00
TOTAL Global Ed		1,041,037.00	7.25	546,511.60	173,546.33	24,470.00	0.00
Honors	Honors College						
25800	Honors College						
3301007	Honors Program Fee	0.00	1.51	79,161.51	34,004.52	0.00	0.00
TOTAL Honors College		0.00	1.51	79,161.51	34,004.52	0.00	0.00
TOTAL Honors		0.00	1.51	79,161.51	34,004.52	0.00	0.00
IDEA Shop	IDEA Shop						
94000	IDEA Shop Operations						
5221001	IDEA Shop Emerging Technologies	59,545.00		32,053.00	2,884.77	0.00	0.00

BOISE STATE UNIVERSITY
2020-2021 LOCAL OPERATING BUDGET

		PROJECTED					
PROVOST		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
5221020	IELTS Operations	124,000.00		48,000.00	3,270.00	0.00	0.00
5221021	Academic Testing Services	124,959.00		69,338.43	5,740.46	0.00	0.00
5221022	Remote Testing Services	0.00		0.00	0.00	0.00	0.00
TOTAL IDEA Shop Operations		308,504.00	0	149,391.43	11,895.23	0.00	0.00
TOTAL IDEA Shop		308,504.00	0	149,391.43	11,895.23	0.00	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							
93500	Provost						
5111002	Provost - Local Funds	0.00		0.00	0.00	60,000.00	0.00
5111008	Faculty Development Local	0.00		0.00	0.00	26,000.00	0.00
5111035	Commencement - Local Funds	10,634.00		0.00	0.00	0.00	0.00
5111043	Emeritus Guild Local	2,000.00		0.00	0.00	1,990.00	0.00
5111100	Provost Office Support	2,000.00		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		14,634.00	0	0.00	0.00	114,487.00	0.00
93506	STEM and Diversity Initiatives						
5111015	Provost - Grant F&A	24,800.00	1.00	43,213.20	20,509.97	0.00	0.00
TOTAL STEM and Diversity Initiatives		24,800.00	1.00	43,213.20	20,509.97	0.00	0.00
TOTAL Prov Direct		39,434.00	1.00	43,213.20	20,509.97	114,487.00	0.00

BOISE STATE UNIVERSITY
2020-2021 LOCAL OPERATING BUDGET

	PROJECTED					
PROVOST	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
<u>TOTAL PROVOST</u>	1,426,575.00	9.76	819,407.74	240,001.25	158,192.00	200,000.00

BOISE STATE UNIVERSITY
2020-2021 LOCAL OPERATING BUDGET

		PROJECTED					
DIVISION OF RESEARCH & ECONOMIC DEVELOPMENT		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
<u>DIVISION OF RESEARCH & ECONOMIC DEVELOPMENT</u>							
VPRED	VPRED						
67600	Div of Research & Econ Develop						
5913063	EPSCOR GEN3 F&A - RESEARCH	0.00	1.00	59,623.20	23,854.87	0.00	0.00
5930003	Vice Pres for Research - Admin	0.00	0.25	8,616.40	4,771.06	0.00	0.00
5930006	Tech Transfer	0.00	2.30	153,027.68	58,119.77	121,000.00	0.00
5930007	Compliance-IRB Reviews	0.00	0.50	24,035.60	12,686.75	0.00	0.00
5931001	OSP Local Funds	0.00	1.00	37,980.80	19,424.67	0.00	0.00
5931008	F & A Return	0.00	1.65	108,097.60	41,932.58	0.00	0.00
5931011	Research Development	0.00	2.00	90,542.40	41,834.03	0.00	0.00
5931026	Research Foundaton	0.00		0.00	0.00	3,000.00	0.00
5931029	DOD/DOE Knowlton F&A	0.00		0.00	0.00	0.00	0.00
5931030	OTT Licensing Revenue	50,000.00		0.00	0.00	50,000.00	0.00
5931045	STEM - NASA Initiatives	0.00		0.00	0.00	6,000.00	0.00
5931061	EPSCoR RII Local F&A	0.00	1.00	44,241.60	21,192.91	0.00	0.00
5931062	EPSCOR Gen 3 F & A Admin	0.00		0.00	0.00	0.00	0.00
5931066	CTAP Local Revenue	2,500.00		0.00	0.00	0.00	0.00
5931077	Gorongosa Travel	0.00		0.00	0.00	5,000.00	0.00
5931078	Knowlton.DOE.DOD	0.00		0.00	0.00	0.00	0.00
5931082	Casita Nepantla	0.00		0.00	0.00	45,000.00	0.00
5931084	Casita Conference Funding	5,000.00		0.00	0.00	5,000.00	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		57,500.00	9.70	526,165.28	223,816.64	240,300.00	0.00
67602	Energy Policy Institute						
5931020	SA-Energy Policy Institute	22,000.00		1,000.00	90.00	0.00	0.00
TOTAL Energy Policy Institute		22,000.00	0	1,000.00	90.00	0.00	0.00

BOISE STATE UNIVERSITY
2020-2021 LOCAL OPERATING BUDGET

		PROJECTED					
DIVISION OF RESEARCH & ECONOMIC DEVELOPMENT		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
67604	Office of Sponsored Programs						
5931001	OSP Local Funds	0.00	10.28	528,943.11	228,508.90	159,000.00	0.00
TOTAL Office of Sponsored Programs		<u>0.00</u>	<u>10.28</u>	<u>528,943.11</u>	<u>228,508.90</u>	<u>159,000.00</u>	<u>0.00</u>
67608	EPSCoR						
5931060	EPSCoR F&A Reinvestment	0.00		0.00	0.00	0.00	0.00
TOTAL EPSCoR		<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
67700	Center for Advanced Energy Studies						
5930023	CAES Local	5,000.00		0.00	0.00	0.00	0.00
TOTAL Center for Advanced Energy Studies		<u>5,000.00</u>	<u>0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL VPRED		<u>84,500.00</u>	<u>19.98</u>	<u>1,056,108.39</u>	<u>452,415.54</u>	<u>399,300.00</u>	<u>0.00</u>
<u>TOTAL DIVISION OF RESEARCH & ECONOMIC DEVELOPMENT</u>		<u>84,500.00</u>	<u>19.98</u>	<u>1,056,108.39</u>	<u>452,415.54</u>	<u>399,300.00</u>	<u>0.00</u>

BOISE STATE UNIVERSITY
2020-2021 LOCAL OPERATING BUDGET

		PROJECTED					
STUDENT AFFAIRS		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
STUDENT AFFAIRS							
Admissions	Admissions						
85300	Admissions						
5731010	Admissions Local	829,000.00	2.05	187,923.20	45,846.03	590,000.00	17,000.00
5731016	Campaign Redesign	0.00		0.00	0.00	0.00	0.00
TOTAL Admissions		829,000.00	2.05	187,923.20	45,846.03	590,000.00	17,000.00
TOTAL Admissions		829,000.00	2.05	187,923.20	45,846.03	590,000.00	17,000.00
Campus Svcs	Campus Services						
98700	Student Union						
4150005	Special Events Center	16,000.00		0.00	0.00	16,000.00	0.00
4150790	Bronco Card Operations	165,000.00	0.55	141,825.72	18,486.11	126,236.00	14,000.00
TOTAL Student Union		181,000.00	0.55	141,825.72	18,486.11	142,236.00	14,000.00
TOTAL Campus Svcs		181,000.00	0.55	141,825.72	18,486.11	142,236.00	14,000.00
Dean of Std	Dean of Students						
85201	Dean of Students						
5711060	Gender Equity Center - local	73,392.00	2.17	137,556.43	50,548.46	20,324.97	0.00
5721011	Dean of Students	0.00	5.00	246,960.40	105,645.38	9,850.00	0.00
5721012	CARE Program	0.00		0.00	0.00	4,720.50	0.00
5721027	OSRR - Stu Conduct Fine Acct	72,973.44	1.00	67,726.00	22,341.06	52,940.96	0.00
5721028	OSRR - attorney services	0.00		0.00	0.00	34,100.00	0.00
5721066	Veteran's Certification Fee	14,000.00		0.00	0.00	19,350.00	0.00
5721098	DOS Food Pantry	25,241.60		5,040.00	201.60	20,000.00	0.00
5721099	DOS-Stu Emergency Fund	35,444.00		0.00	0.00	35,444.00	0.00
5821001	Educational Access Center Accommodations	0.00	1.00	34,278.40	19,043.85	0.00	0.00
TOTAL Dean of Students		221,051.04	9.17	491,561.23	197,780.35	196,730.43	0.00

BOISE STATE UNIVERSITY
2020-2021 LOCAL OPERATING BUDGET

		PROJECTED					
STUDENT AFFAIRS		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
TOTAL Dean of Std		221,051.04	9.17	491,561.23	197,780.35	196,730.43	0.00
Enrollment Enrollment							
86400	Enrollment Services						
5801026	Admissions Application Process	100,000.00		0.00	0.00	50,000.00	0.00
TOTAL Enrollment Services		100,000.00	0	0.00	0.00	50,000.00	0.00
TOTAL Enrollment		100,000.00	0	0.00	0.00	50,000.00	0.00
Fin Aid Financial Aid							
85700	Financial Aid						
5761050	Financial Aid Admin	40,000.00	2.39	102,253.65	47,183.60	15,000.00	0.00
TOTAL Financial Aid		40,000.00	2.39	102,253.65	47,183.60	15,000.00	0.00
85701	Fin Aid - Grants, Loans, Work Study						
5761030	FA Overaward Allowances	0.00		0.00	0.00	120,000.00	0.00
5761040	Alternative Loans	12,000,000.00		0.00	0.00	12,000,000.00	0.00
TOTAL Fin Aid - Grants, Loans, Work Study		12,000,000.00	0	0.00	0.00	12,120,000.00	0.00
85702	Fin Aid - Scholarships						
5761021	Scholarships-Student Fees	2,449,200.00		0.00	0.00	2,972,058.00	0.00
5761024	Scholarships - Other	0.00		0.00	0.00	500,000.00	0.00
5761026	Scholaships - Music Private	0.00		0.00	0.00	30,000.00	0.00
TOTAL Fin Aid - Scholarships		2,449,200.00	0	0.00	0.00	3,502,058.00	0.00
TOTAL Fin Aid		14,489,200.00	2.39	102,253.65	47,183.60	15,637,058.00	0.00
Registrar Registrar							
85400	Registrar's Office						
5741005	Transcript Fee Collection	250,000.00	5.12	187,475.47	102,106.64	16,310.00	0.00
5741007	Catalog Sales	2,000.00		0.00	0.00	3,500.00	0.00
5741010	Diploma Fee	125,000.00	2.00	88,931.20	39,968.46	100,000.00	0.00

BOISE STATE UNIVERSITY
2020-2021 LOCAL OPERATING BUDGET

		PROJECTED					
STUDENT AFFAIRS		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
TOTAL Registrar's Office		377,000.00	7.12	276,406.67	142,075.10	119,810.00	0.00
TOTAL Registrar		377,000.00	7.12	276,406.67	142,075.10	119,810.00	0.00
Student Life	Student Life						
85100	AVP of Student Affairs						
5711057	Tunnel of Oppression	0.00		0.00	0.00	6,000.00	0.00
5711061	Multicultural Student Svcs Loc	15,000.00	1.00	33,988.80	18,805.68	11,200.00	0.00
5711065	MLK_Human Rights Programming	45,000.00		8,000.00	320.00	36,800.00	0.00
5711067	Student Diversity & Inclusion	92,670.00	1.00	97,667.20	28,348.48	10,000.00	0.00
5711070	Student Programming	159,984.00		0.00	0.00	153,000.00	0.00
5711090	Volunteer Programming	49,255.60		22,989.52	919.58	20,000.00	0.00
5712000	Student Life	14,421.00		0.00	0.00	7,500.00	0.00
5712001	Student Life Finance Office	134,223.00	4.00	183,352.00	85,367.22	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
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

BOISE STATE UNIVERSITY
2020-2021 LOCAL OPERATING BUDGET

		PROJECTED					
STUDENT AFFAIRS		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
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
5713031	Pi Kappa Alpha Fraternity	300.00		0.00	0.00	300.00	0.00
5715035	Student Affairs Marketing	290,758.40	12.00	539,386.40	247,725.78	15,800.00	0.00
5715040	Student Involvement - Greek	0.00		0.00	0.00	15,000.00	0.00
5715041	Student Involvement - General	574,291.00	9.33	488,518.74	203,581.82	40,000.00	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	58,404.00	0.00
5715045	Student Involvement-Leadership	0.00		0.00	0.00	50,000.00	0.00
5715046	SILC Reserves	0.00		0.00	0.00	9,500.00	0.00
5715051	SILC Civic Engagement	37,605.00		0.00	0.00	65,000.00	0.00
5715060	Fraternity & Sorority Life Fee	95,000.00	1.50	61,276.80	30,018.36	26,000.00	0.00
TOTAL AVP of Student Affairs		1,525,353.00	28.83	1,435,179.46	615,086.92	586,389.00	0.00
85900 Career Center							
5771061	Career Center	160,520.00	1.56	89,591.54	33,168.36	75,000.00	0.00
TOTAL Career Center		160,520.00	1.56	89,591.54	33,168.36	75,000.00	0.00
86600 Arbiter							
5831001	Arbiter, Student Newspaper	276,610.00	1.00	175,855.00	25,895.42	86,000.00	0.00
TOTAL Arbiter		276,610.00	1.00	175,855.00	25,895.42	86,000.00	0.00
TOTAL Student Life		1,962,483.00	31.39	1,700,626.00	674,150.70	747,389.00	0.00
VP SA	VP SA						

BOISE STATE UNIVERSITY
2020-2021 LOCAL OPERATING BUDGET

		PROJECTED					
STUDENT AFFAIRS		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
85000	VP Student Affairs						
5701002	Vice President Student Affairs	421,742.00		0.00	0.00	0.00	0.00
5701005	VPSA Beverage Contract	117,665.00		0.00	0.00	100,000.00	0.00
5701008	Bronco Day	0.00		0.00	0.00	1,000.00	0.00
5701009	Direct Admissions Project	0.00		0.00	0.00	0.00	0.00
5701011	Ground Lease	183,850.00	0.30	21,309.60	7,857.08	10,000.00	0.00
5701012	New Student and First Year Initiatives	0.00	1.00	57,036.80	20,854.93	30,000.00	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		723,257.00	1.30	78,346.40	28,712.01	146,300.00	0.00
85500	New Student Programs						
5811065	New Student and Family Program	822,394.00	5.00	249,319.20	106,916.80	21,500.00	0.00
5811070	Convocation	0.00		0.00	0.00	20,000.00	0.00
5811075	Parent and Family Weekend-NSP	0.00		0.00	0.00	22,000.00	0.00
5811080	Orientation	0.00		78,358.00	3,134.32	285,000.00	0.00
TOTAL New Student Programs		822,394.00	5.00	327,677.20	110,051.12	348,500.00	0.00
TOTAL VPSA		1,545,651.00	6.30	406,023.60	138,763.13	494,800.00	0.00
TOTAL STUDENT AFFAIRS		19,705,385.04	58.96	3,306,620.07	1,264,285.02	17,978,023.43	31,000.00

BOISE STATE UNIVERSITY
2020-2021 LOCAL OPERATING BUDGET

		PROJECTED					
UNIVERSITY ADVANCEMENT		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
UNIVERSITY ADVANCEMENT							
ADV	University Advancement						
92100	Alumni Relations						
5901002	Alumni Activities Fund	97,650.00	0.53	29,493.98	12,178.48	55,443.00	0.00
5901003	Alumni Operations	395,000.00	0.14	14,008.98	3,548.88	377,471.00	0.00
TOTAL Alumni Relations		492,650.00	0.67	43,502.96	15,727.36	432,914.00	0.00
92200	University Advancement						
5891005	University Advancement	1,639,935.00	13.94	1,202,519.78	408,559.94	0.00	0.00
5891015	Vice President	12,000.00		0.00	0.00	12,000.00	0.00
5891018	UA - Dir Communications	32,000.00		0.00	0.00	32,000.00	0.00
5891022	Planned Giving/Major Gifts	15,000.00		0.00	0.00	15,000.00	0.00
5891035	Operations	5,000.00		0.00	0.00	5,000.00	0.00
5891038	DD - Alumni and UA Initiatives	5,000.00		0.00	0.00	5,000.00	0.00
5891041	UA Professional Development	30,000.00		0.00	0.00	30,000.00	0.00
5891100	UA-AFC Building Management	250.00		0.00	0.00	250.00	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		1,739,185.00	13.94	1,202,519.78	408,559.94	120,750.00	0.00
TOTAL ADV		2,231,835.00	14.61	1,246,022.74	424,287.30	553,664.00	0.00
DVLP	University Development						
92201	Univ Adv Development						
5891016	Associate Vice President	10,000.00		0.00	0.00	10,000.00	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	7,500.00		0.00	0.00	7,500.00	0.00

BOISE STATE UNIVERSITY
2020-2021 LOCAL OPERATING BUDGET

PROJECTED

UNIVERSITY ADVANCEMENT		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
5891027	DD - COAS	7,500.00		0.00	0.00	7,500.00	0.00
5891028	DD - SSPA	7,500.00		0.00	0.00	7,500.00	0.00
5891029	DD - COBE	7,500.00		0.00	0.00	7,500.00	0.00
5891036	DD - BAA	5,000.00		0.00	0.00	5,000.00	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
5891047	DD COAS-Science	7,500.00		0.00	0.00	7,500.00	0.00
5891048	Regional Development Officer	10,000.00		0.00	0.00	10,000.00	0.00
5891050	Director of Gift Planning	7,500.00		0.00	0.00	7,500.00	0.00
5891051	Gift Planning Office	7,500.00		0.00	0.00	7,500.00	0.00
TOTAL Univ Adv Development		117,500.00	0	0.00	0.00	117,500.00	0.00
92202	Univ Adv Donor Relations						
5891019	Donor Relations Services	25,000.00		0.00	0.00	25,000.00	0.00
5891020	Donor Relations Events	55,000.00		0.00	0.00	55,000.00	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	180,000.00		80,000.00	3,200.00	98,800.00	0.00
5891032	Annual Giving - Asst Director	3,500.00		0.00	0.00	3,500.00	0.00
5891042	Asst DD - PCN 1628	3,500.00		0.00	0.00	3,500.00	0.00
5891043	Asst DD - PCN 1626	3,500.00		0.00	0.00	3,500.00	0.00
5891046	Exec Dir Development	7,500.00		0.00	0.00	7,500.00	0.00
TOTAL Univ Adv Annual Giving		198,000.00	0	80,000.00	3,200.00	116,800.00	0.00
TOTAL DVLP		395,500.00	0	80,000.00	3,200.00	314,300.00	0.00
PRGC	Principal Gift & Campaigns						
92205	Univ Adv Prospect Research						
5891021	Prospect Research	5,000.00		0.00	0.00	5,000.00	0.00

BOISE STATE UNIVERSITY
2020-2021 LOCAL OPERATING BUDGET

PROJECTED						
UNIVERSITY ADVANCEMENT	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
TOTAL Univ Adv Prospect Research	5,000.00	0	0.00	0.00	5,000.00	0.00
TOTAL PRGC	5,000.00	0	0.00	0.00	5,000.00	0.00
<u>TOTAL UNIVERSITY ADVANCEMENT</u>	<u>2,632,335.00</u>	<u>14.61</u>	<u>1,326,022.74</u>	<u>427,487.30</u>	<u>872,964.00</u>	<u>0.00</u>

BOISE STATE UNIVERSITY
2020-2021 LOCAL OPERATING BUDGET

	PROJECTED					
	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
TOTAL LOCAL BUDGET	100,437,613.57	443.14	33,413,175.67	10,429,210.54	65,869,154.44	4,345,343.00