



BOISE STATE UNIVERSITY

LOCAL FUND OPERATING BUDGET

Fiscal Year 2022

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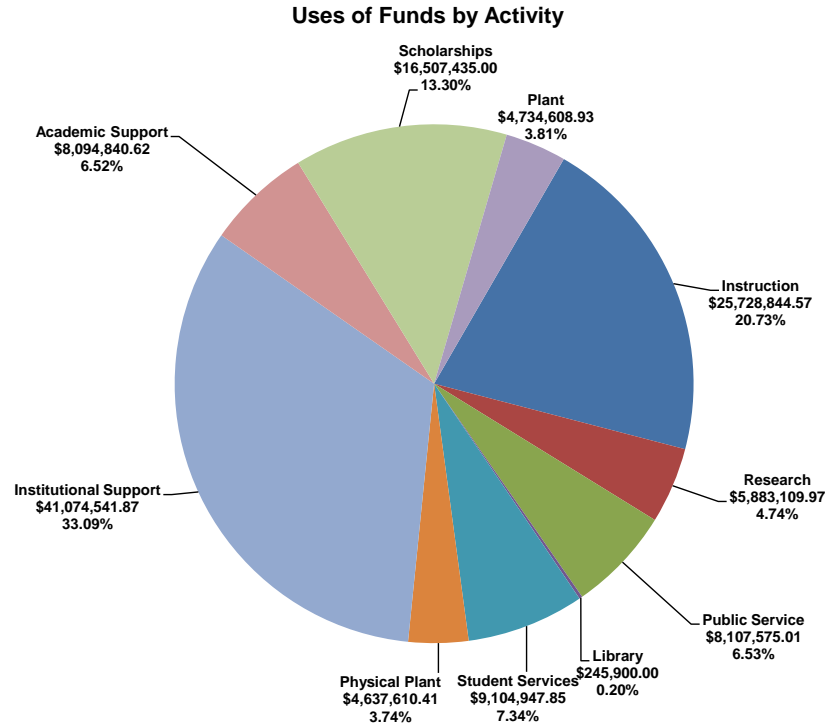
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BOISE STATE UNIVERSITY

Local Budget Distribution by Activity

July 1, 2021 - June 30, 2022

	FY2022 Uses of Funds	
	Amount	% of Total
By Activity:		
Instruction	\$25,728,845	20.73%
Research	\$5,883,110	4.74%
Public Service	\$8,107,575	6.53%
Library	\$245,900	0.20%
Student Services	\$9,104,948	7.34%
Physical Plant	\$4,637,610	3.74%
Institutional Support	\$41,074,542	33.09%
Academic Support	\$8,094,841	6.52%
Scholarships	\$16,507,435	13.30%
Plant	\$4,734,609	3.81%
Total Budget by Activity	\$124,119,414	100.00%



Boise State University
Local Budget Distribution by Sources of Funds and Uses of Funds
2021-2022 Operating Budget

2022 Sources of Funds			2022 Uses of Funds		
	Amount	% of Total		Amount	% of Total
Sources of Funds:			Personnel Costs:		
Student Fees	53,645,337	43.22%	Salaries	36,132,413	29.11%
Private Gifts	15,733,341	12.68%	Personnel Benefits	11,359,672	9.15%
Other	54,740,737	44.10%	Total Personnel Costs	47,492,085	38.26%
			Non Personnel Expense:		
			Other Operating Expenses	63,070,322	50.81%
			Capital	13,557,007	10.92%
				76,627,330	61.74%
Total Sources of Funds	124,119,414	100.00%	Total Uses of Funds	124,119,414	100.00%

BOISE STATE UNIVERSITY
2021-2022 SUMMARY OF LOCAL BUDGETS

		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
<u>COLLEGE OF ARTS AND SCIENCES</u>						
COAS	College of Arts & Sciences					
10600	Psychological Science	0.00	0	0.00	2,600.00	0.00
68500	Biomolecular Research Center	139,000.00	3.00	439,800.15	199,486.00	200,000.00
69200	Raptor Research Center	0.00	0.89	91,233.85	30,798.48	11,200.00
70100	College of Arts & Sciences	2,124,964.13	0	37,150.00	260,978.00	0.00
70200	Art Department	87,941.00	0.28	26,300.24	121,300.00	0.00
70300	School of the Arts	43,500.00	1.00	75,375.53	98,000.00	0.00
70600	Biology Department	881,151.00	4.87	567,358.28	403,900.00	0.00
70700	Chemistry Department	508,800.00	3.03	300,275.72	379,175.39	0.00
70800	Dept of Communication & Media	62,200.00	0	0.00	113,550.00	0.00
71000	Department of Theatre, Film, and Creative Writ	124,918.00	0.81	80,929.54	104,400.00	0.00
71200	English Department	116,600.00	1.00	140,017.92	80,600.00	0.00
71300	World Languages	109,100.00	0.51	91,987.71	44,000.00	0.00
71400	Geosciences Department	838,500.00	4.64	558,670.08	810,048.74	15,000.00
71500	History Department	13,000.00	0	0.00	24,105.16	0.00
71600	Biomolecular Sciences Ph.D.	0.00	0	0.00	200.00	0.00
71700	Philosophy Department	500.00	0	0.00	1,500.00	0.00
72000	Mathematics	0.00	0	28,384.40	46,000.00	0.00
72001	Math Learning Center	300,000.00	4.00	331,003.48	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	548,740.00	1.09	99,442.85	377,204.06	0.00
72400	Physics Department	161,800.00	1.10	123,543.72	110,700.00	9,629.00
72800	Anthropology Department	9,646.69	0	12,485.61	6,085.33	0.00
73000	Sociology Department	0.00	0	7,194.00	2,500.00	0.00
TOTAL COLLEGE OF ARTS AND SCIENCES		6,333,360.82	26.21	3,124,633.07	3,447,631.16	235,829.00

BOISE STATE UNIVERSITY
2021-2022 SUMMARY OF LOCAL BUDGETS

		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
<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	306,665.01	0	89,700.56	28,650.00	0.00
77600	Coll of Business & Econ-Admin	527,780.00	3.66	971,382.73	756,092.00	0.00
77700	Idaho Small Business	261,500.00	1.88	140,413.98	186,299.56	0.00
77800	Accountancy Department	87,250.00	0	15,805.00	40,580.00	0.00
78000	Economics Department	28,400.00	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
78300	Management Department	2,500.00	0	0.00	2,500.00	0.00
78600	IT&SCM	3,467.00	1.00	141,598.23	10,000.00	0.00
78700	COBE Career Services	20,000.00	0	0.00	25,000.00	0.00
TOTAL COLLEGE OF BUSINESS AND ECONOMICS		1,310,598.01	6.54	1,362,724.64	1,172,934.56	0.00

BOISE STATE UNIVERSITY
2021-2022 SUMMARY OF LOCAL BUDGETS

		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
COLLEGE OF EDUCATION						
Chldm Ctr	Childrens Center					
86200	Childrens Center	1,235,071.00	29.08	1,490,420.89	61,315.00	0.00
COED	College of Education					
10100	College of Education-Dean's Of	64,000.00	0.36	94,999.42	270,700.00	0.00
10101	College of Education-Research	0.00	0	0.00	12,800.00	0.00
10104	Teacher Education	56,000.00	0	52,320.00	7,000.00	0.00
10106	The Network of Leaders & Learners	2,900.00	0	4,905.00	500.00	0.00
10107	Institute - Study of Addiction	1,000.00	0	10,900.00	1,000.00	0.00
10109	I Do Teach	17,900.00	0	11,960.00	10,500.00	0.00
10200	Ctr School & Comm Partnerships	24,510.83	2.37	246,354.25	56,502.72	0.00
10400	Educational Technology	0.00	0	0.00	32,601.74	0.00
10700	Counselor Education	30,210.00	0	8,502.00	23,220.00	0.00
10800	Curric, Instruct Found Studies	65,000.00	0	32,700.00	38,200.00	0.00
11000	Center Multicultural & Ed Opp	5,000.00	0	3,270.00	12,000.00	0.00
11002	CMEO-Upward Bound	0.00	0	0.00	500.00	0.00
11005	CMEO-Educational Talent Search	0.00	0	0.00	500.00	0.00
11200	Early & Special Education	6,200.00	0	16,547.88	1,200.00	0.00
11300	Literacy, Language, & Culture	13,000.00	0	16,350.00	15,000.00	0.00
69400	Idaho RADAR Center (COED)	0.00	0	0.00	5,700.00	0.00
TOTAL COLLEGE OF EDUCATION		1,520,791.83	31.81	1,989,229.44	549,239.46	0.00

BOISE STATE UNIVERSITY
2021-2022 SUMMARY OF LOCAL BUDGETS

		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
<u>COLLEGE OF ENGINEERING</u>						
COEN	College of Engineering					
12600	College of Engineering-Admin	37,950.00	2.02	165,743.40	109,300.00	0.00
12800	C of E Civil Engineering	50,000.00	0	28,776.72	54,549.68	1,430.00
12900	C of E Electrical Engineering	133,959.52	2.27	253,143.46	183,362.38	5,000.00
13000	Mechanical & Biomedical Engr.	145,000.00	0.10	98,675.23	85,240.00	0.00
13100	Computer Science Department	120,500.00	0	92,814.36	38,384.00	0.00
13200	Material Science & Eng Dept.	54,400.00	1.55	364,589.84	308,690.00	82,000.00
13500	Recharge Centers	177,000.00	1.50	206,189.44	187,500.00	0.00
21700	Organizational Perf&Wkplc Lrn	0.00	0	0.00	13,750.00	0.00
72700	C of E Construction Mgmt Dept	54,400.00	0	13,936.00	54,300.00	0.00
TOTAL COLLEGE OF ENGINEERING		773,209.52	7.44	1,223,868.45	1,035,076.06	88,430.00

BOISE STATE UNIVERSITY
2021-2022 SUMMARY OF LOCAL BUDGETS

		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
COLLEGE OF HEALTH SCIENCES						
COHS	College of Health Sciences					
10300	Kinesiology	290,030.00	1.08	220,442.93	109,062.18	0.00
18600	Coll of Health Sciences-Admin	151,220.00	2.00	343,052.46	298,560.00	0.00
18692	Coll of Health Sciences-Admin-Cross Funct	0.00	0	15,600.00	500.00	0.00
18700	School of Nursing	306,007.83	0	126,342.83	669,800.00	0.00
18750	School of Nursing-Cross Funct	497,600.00	4.95	409,045.21	220,255.00	0.00
18770	School of Nursing-Cross Funct	6,000.00	0	233,693.45	0.00	0.00
18795	School of Nursing-Cross Funct	0.00	0	0.00	8,508.00	0.00
18800	School of Allied Health	0.00	0	0.00	3,000.00	0.00
18860	School of Allied Health Sciences	0.00	0	0.00	328.00	0.00
19000	Respiratory Care	36,000.00	0	2,080.00	161,800.00	0.00
19080	Respiratory Care - Cross Funct	19,000.00	1.57	200,435.56	15,959.52	0.00
19100	Radiology Sciences	56,920.00	0	14,279.00	42,128.05	0.00
19300	Community&Environmental Health	6,300.00	0	2,080.00	29,250.00	0.00
19500	Cntr for Ortho/Bio Research	2,450.00	1.00	74,658.46	600.00	0.00
19900	Cntr for Health Policy	130,000.00	0.25	59,416.92	17,266.00	0.00
20800	COHS - Office of Research	0.00	0	2,080.00	13,900.00	0.00
68000	Center for the Study of Aging	8,969.00	0	0.00	8,197.00	0.00
73100	School of Social Work	35,000.00	0.55	46,909.06	20,000.00	0.00
73500	ISBHA - COHS	0.00	0	8,570.00	5,000.00	0.00
UHS	UHS					
85600	Counseling Center	606,646.00	3.50	411,380.52	101,561.72	0.00
TOTAL COLLEGE OF HEALTH SCIENCES		2,152,142.83	14.91	2,170,066.38	1,725,675.47	0.00

BOISE STATE UNIVERSITY
2021-2022 SUMMARY OF LOCAL BUDGETS

		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
<u>COLLEGE OF INNOVATION AND DESIGN</u>						
CID	College of Innovation & Design					
79000	College of Innovation & Design	305,400.00	0	0.00	40,414.40	0.00
79001	Human Environment Systems	1,000.00	0	0.00	0.00	0.00
TOTAL COLLEGE OF INNOVATION AND DESIGN		306,400.00	0	0.00	40,414.40	0.00
 <u>SCHOOL OF PUBLIC SERVICE</u>						
SPS	SPS					
25200	Military Science Dept	2,100.00	0	0.00	2,000.00	0.00
72500	Political Science	1,648.00	0	0.00	34,300.00	0.00
74000	School of Public Service Admin	850,487.36	0	5,450.00	208,000.00	0.00
74100	SPS Centers/Programs	257,500.00	0.78	196,886.83	273,000.00	0.00
74200	Public Policy & Admin	0.00	0	0.00	46,100.00	0.00
74300	SPS PhD Program	0.00	0	0.00	1,000.00	0.00
74400	Department of Criminal Justice	1,200.00	0	10,650.00	28,500.00	0.00
74800	Urban Studies and Community Development P	0.00	0	0.00	5,000.00	0.00
74900	Global Studies Program	0.00	0	0.00	11,000.00	0.00
TOTAL SCHOOL OF PUBLIC SERVICE		1,112,935.36	0.78	212,986.83	608,900.00	0.00

BOISE STATE UNIVERSITY
2021-2022 SUMMARY OF LOCAL BUDGETS

		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
<u>DIVISION OF EXTENDED STUDIES</u>						
BSPR	Boise State Public Radio					
81301	BSPR Admin	0.00	3.77	465,107.67	73,500.00	85,500.00
81303	BSPR Engineering	0.00	2.50	386,237.82	60,000.00	322,500.00
81305	BSPR Membership Devel	2,186,000.00	4.00	506,876.70	71,200.00	210,500.00
81306	BSPR Programming	0.00	1.40	258,610.78	39,600.00	492,000.00
81307	BSPR Underwriting	0.00	3.50	550,693.57	708,853.60	41,200.00
81308	BSPR Operations	0.00	1.50	207,811.75	34,400.00	500.00
81310	BSPR News	0.00	8.00	1,358,479.69	243,800.00	74,100.00
81311	BSPR Events	0.00	0	0.00	0.00	16,000.00
81312	BSPR Marketing	0.00	0	0.00	130,000.00	130,000.00
81319	Major Gifts	475,000.00	0	27,250.00	8,500.00	15,000.00
81320	BSPR Capital Campaign	0.00	0	0.00	0.00	79,200.00
EXT	Extended Studies					
29503	Campus Sites	30,000.00	0	15,870.40	19,000.00	0.00
29504	Degree Completion Programs	6,000.00	0	0.00	0.00	0.00
29505	Professional and Continuing Ed	500,000.00	2.60	364,853.15	150,000.00	0.00
29506	K-12 Professional Development	220,000.00	0	87,790.00	85,000.00	0.00
29507	Concurrent Enrollment	2,500,000.00	7.00	876,089.62	1,138,992.88	0.00
29512	Multidisciplinary Studies Pro	4,000.00	0	4,360.00	0.00	0.00
EXT Admin	Extended Studies Admin					
29500	Div of Extended Studies Admin	0.00	1.93	136,627.80	46,380.93	0.00
29501	Operations	1,470.00	0	1,090.00	0.00	0.00
EXT eCampus	EXT eCampus					
29508	eCampus Center	3,245,000.00	34.13	3,231,235.72	204,659.53	0.00
EXT Osher	EXT Osher					
29509	Osher Lifelong Learning Inst	448,000.00	5.00	439,853.82	64,150.00	0.00

BOISE STATE UNIVERSITY
2021-2022 SUMMARY OF LOCAL BUDGETS

		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
EXT SS	EXT Self Support					
29600	SS M Biling Ed/ESL - CC	357,881.50	0	10,158.19	111,468.25	0.00
29601	SS M Ed Literacy	112,151.40	0	14,720.45	52,097.00	0.00
29602	SS GC Math Inst, Learn & Lead	88,391.25	0	32,049.27	30,403.32	0.00
29603	SS Ed Specialist Exec Ed Ldshp	154,812.00	0.14	58,094.63	74,751.50	0.00
29655	SS CJ Program Twin Falls	28,800.00	0.10	8,553.01	3,961.96	0.00
29721	SS eCampus Online MBA Program	4,708,586.00	6.34	785,885.41	2,790,307.92	0.00
29722	SS EMBA	996,000.00	2.60	618,734.63	443,362.96	0.00
29800	SS Writing Project	14,400.00	0	0.00	0.00	0.00
29835	SS MSW Coeur d'Alene	206,125.00	2.25	188,135.09	26,737.99	0.00
29836	SS BSW Program Twin Falls	172,800.00	1.25	138,264.83	22,904.66	0.00
29840	SS Master Athletic Leadership	215,600.00	1.00	143,066.41	24,787.39	0.00
29841	SS eCampus RC SYOL Program	1,400,000.00	5.75	729,806.57	85,773.52	0.00
29844	SS eCampus Doctoral Nurs Pr	337,040.00	5.16	699,259.25	82,465.88	0.00
29845	SS eCampus Masters AGNP	705,876.80	5.53	648,658.50	108,276.77	0.00
29846	SS eCampus Nursing RN to BS	4,110,960.00	18.30	2,168,920.16	235,826.59	0.00
TOTAL DIVISION OF EXTENDED STUDIES		23,224,893.95	123.75	15,163,144.89	7,171,162.65	1,466,500.00
GRADUATE COLLEGE						
GRAD	Graduate College					
27600	Graduate College	0.00	0.95	75,626.81	31,275.36	0.00
27606	Grad Coll Student Support	500.00	0	0.00	0.00	0.00
27607	PhD in Computing	0.00	0	0.00	1,000.00	0.00
27608	PhD in Biomedical Engineering	0.00	0	0.00	250.00	0.00
TOTAL GRADUATE COLLEGE		500.00	0.95	75,626.81	32,525.36	0.00

BOISE STATE UNIVERSITY
2021-2022 SUMMARY OF LOCAL BUDGETS

		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
<u>GENERAL INSTRUCTION</u>						
Honors	Honors College					
25800	Honors College	404,834.00	1.63	129,430.33	173,304.20	0.00
Prov Direct	Provost Direct					
26908	University Foundations	0.00	0	5,200.00	4,200.00	0.00
TOTAL GENERAL INSTRUCTION		404,834.00	1.63	134,630.33	177,504.20	0.00
 <u>LIBRARY</u>						
LIB	Albertsons Library					
82600	Albertsons Library	30,900.00	0	31,200.00	82,300.00	0.00
82601	Library Materials	132,500.00	0	0.00	0.00	132,400.00
TOTAL LIBRARY		163,400.00	0	31,200.00	82,300.00	132,400.00
 <u>CENTRALLY MANAGED FUNDS</u>						
Central	Central					
91000	General Institutional Expenses	24,644,820.79	0	0.00	0.00	0.00
TOTAL CENTRALLY MANAGED FUNDS		24,644,820.79	0	0.00	0.00	0.00

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2021-2022 SUMMARY OF LOCAL BUDGETS

		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
FINANCE & ADMINISTRATION						
AVPFA	Associate VP Finance & Administration					
90310	Finance and Admin	0.00	0.82	67,712.89	7,000.00	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	1,035,736.00	0	0.00	755,921.00	0.00
90401	AVPFA Office & General	0.00	3.00	210,294.32	46,313.00	0.00
90416	Shared Services	0.00	0	0.00	82,891.00	0.00
Budget	Budget & Planning					
90900	Budget and Planning	0.00	1.00	98,167.20	94.02	0.00
Cntrl Bank	Central Bank					
99800	Central Bank	23,643,171.76	0	0.00	14,903,044.69	11,112,014.24
Controller	Controller					
90409	Controller's Office	0.00	5.00	394,817.93	76,812.00	0.00
90415	Procurement and Vendor Services	200,000.00	10.00	710,815.26	118,029.00	0.00
Empl Assoc	Employee Associations					
94400	Classified Association	1,609.00	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	5.80	466,255.51	303,024.00	0.00
OIT	Office of Information Technology					
92800	Telephone Services	200,000.00	1.00	62,190.71	170,066.40	0.00
92900	Mail Room	260,000.00	0	0.00	252,000.00	0.00
93901	OIT-Deputy CIO	3,883,211.00	11.06	1,224,771.08	163,334.26	0.00
93903	OIT-CIO	0.00	2.76	243,784.80	3,000.00	0.00
93906	OIT-Customer Care	311,180.00	1.10	503,345.51	992,699.20	18,000.00

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		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
93907	OIT-Network and Telephone	950,000.00	7.00	825,945.11	305,000.00	0.00
93914	OIT-Research Computing	0.00	0	0.00	30,000.00	0.00
93916	OIT-Learning Tech Solutions	84,000.00	2.23	215,611.62	9,500.00	0.00
93920	OIT - Technology Fee	0.00	0.52	37,429.85	1,853,639.53	0.00
S&PI	S&PI					
90430	Office of Continuous Improve	0.00	10.00	983,255.41	45,316.00	0.00
Student Fin	Student Fin					
90442	Student Financial Services	1,490,740.00	8.08	528,267.79	136,650.00	0.00
TBA	TBA					
99100	Overhead	1,246,909.98	19.00	2,013,913.83	807,397.82	0.00
99120	Athletics	525,043.33	0	126,448.98	48,265.50	0.00
99130	Campus	120,935.00	0	21,151.00	33,468.00	0.00
99140	Community	244,360.00	0	42,304.20	79,910.00	0.00
99190	Capital Projects	0.00	0	0.00	0.00	355,000.00
Treasury	Treasury					
90440	Treasury	0.00	5.00	479,965.91	55,429.00	0.00
VPFA	Campus Operations					
87500	Chief Operating Office	681,600.00	1.80	137,407.42	105,052.05	0.00
87501	Campus Planning	0.00	0	46,308.92	0.00	0.00
87503	Real Estate Services	300,000.00	0.05	5,168.28	266,104.71	0.00
87508	Campus Planning- A&E Services	52,970.00	3.32	348,649.96	15,500.00	0.00
87509	EHSS and Risk Management	3,000.00	0	50,150.00	183,023.47	0.00
87540	University Visual Arts	0.00	0	0.00	337.74	0.00
87600	Campus Facilities	1,820,400.00	3.00	549,911.11	1,301,469.50	0.00
TOTAL FINANCE & ADMINISTRATION		37,061,255.07	101.53	10,394,044.58	23,171,591.89	11,485,014.24

BOISE STATE UNIVERSITY
2021-2022 SUMMARY OF LOCAL BUDGETS

		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
<u>FOUNDATION</u>						
FND	Foundation					
92000	Boise State Foundation	1,047,929.00	15.00	1,265,699.98	0.00	0.00
TOTAL FOUNDATION		1,047,929.00	15.00	1,265,699.98	0.00	0.00
 <u>PRESIDENT</u>						
PRES	Office of Communication					
87533	Trademark Licen	553,000.00	2.00	158,361.51	80,000.00	0.00
91700	Office of Comm&Mktg	10,000.00	0	13,520.00	1,300.00	0.00
91710	Commencement	0.00	0	0.00	1,000.00	0.00
91800	Comm & Mkt Publications	0.00	0	0.00	500.00	0.00
Pres Direct	President Direct					
90100	President's Office	426,408.00	0	0.00	621,601.00	0.00
90110	President-Brd Policy I.E.3	0.00	0	0.00	144,200.00	0.00
90200	Government Relations	0.00	0	0.00	10,000.00	0.00
TOTAL PRESIDENT		989,408.00	2.00	171,881.51	858,601.00	0.00

BOISE STATE UNIVERSITY
2021-2022 SUMMARY OF LOCAL BUDGETS

		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
PROVOST						
A&AE	A&AE					
93300	Advising and Academic Support	5,000.00	0	1,040.00	0.00	0.00
COED	College of Education					
10109	I Do Teach	5,000.00	0	0.00	10,000.00	0.00
CTL	Center Teaching & Learning					
93505	Center for Teaching & Learning	20,000.00	0	0.00	2,000.00	0.00
93600	Service Learning Program	250.00	0	213.00	0.00	0.00
Global Ed	Global Education					
93501	Center for Global Education	93,407.00	0.25	16,841.74	0.00	0.00
93521	Intensive English Programs (IEP)	160,000.00	2.00	281,678.73	79,500.00	0.00
93531	International Admission	10,000.00	0	0.00	5,000.00	0.00
93800	Intl Learning Opportunities	167,630.00	2.00	143,993.38	16,368.00	0.00
IDEA Shop	IDEA Shop					
94000	Instruct Design & Educ Asmnt	55,500.00	0	0.00	175,000.00	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	Inclusive/Transfrm Scholarship	24,800.00	1.00	75,400.07	0.00	0.00
TOTAL PROVOST		556,221.00	5.25	519,302.13	405,990.00	0.00

BOISE STATE UNIVERSITY
2021-2022 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	52,500.00	9.10	740,822.13	394,830.00	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	793,120.63	291,068.69	0.00
67607	Disabled 04/2019-University & Industry Ventur	0.00	0	0.00	124,000.00	0.00
67705	Microscopy and Characterization Suite	0.00	4.40	552,979.31	0.00	0.00
TOTAL DIVISION OF RESEARCH & ECONOMIC DEVELOPMENT		74,500.00	23.79	2,088,012.07	809,898.69	0.00

BOISE STATE UNIVERSITY
2021-2022 SUMMARY OF LOCAL BUDGETS

		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
STUDENT AFFAIRS						
Admissions						
85300	Admissions	750,000.00	2.00	298,255.80	725,000.00	12,000.00
Campus Svcs						
98700	Student Union	161,500.00	1.05	161,578.53	125,491.00	28,834.00
Dean of Std						
85201	Dean of Students	148,192.00	8.00	585,948.24	185,169.00	0.00
Enrollment						
86400	Enrollment Services	100,000.00	0	0.00	85,000.00	0.00
Fin Aid						
85700	Financial Aid	40,000.00	2.00	138,696.12	20,518.62	0.00
85701	Fin Aid-Grants, Loans, Work Study	12,000,000.00	0	0.00	12,020,000.00	0.00
85702	Fin Aid - Scholarships	2,449,200.00	0	0.00	4,461,435.00	0.00
Registrar						
85400	Registrar's Office	377,000.00	5.25	343,544.91	166,988.97	0.00
Student Life						
85100	AVP of Student Affairs	1,527,748.00	30.83	2,215,858.97	547,285.46	0.00
85900	Career Services	118,745.00	1.20	123,443.84	75,000.00	0.00
86600	Arbiter	256,610.00	1.00	203,892.69	86,000.00	0.00
VPSA						
85000	VP Student Affairs	639,850.00	1.00	67,032.67	79,800.00	0.00
85500	New Student Programs	653,736.00	5.00	468,038.92	236,200.00	0.00
TOTAL STUDENT AFFAIRS		19,222,581.00	57.32	4,606,290.68	18,813,888.05	40,834.00

BOISE STATE UNIVERSITY
2021-2022 SUMMARY OF LOCAL BUDGETS

		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
UNIVERSITY ADVANCEMENT						
ADV	University Advancement					
92100	Alumni Relations	500,550.00	0.67	60,979.13	432,914.00	0.00
92200	University Advancement	1,829,883.05	15.63	1,922,278.69	140,750.00	0.00
DVLP	University Development					
92201	Univ Adv Development	123,500.00	0	0.00	123,500.00	0.00
92202	Univ Adv Donor Relations	80,000.00	0	0.00	80,000.00	0.00
92203	Univ Adv Annual Giving	201,600.00	0	84,864.00	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		2,740,533.05	16.30	2,068,121.81	898,964.00	0.00

BOISE STATE UNIVERSITY
2021-2022 SUMMARY OF LOCAL BUDGETS

		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
UNIVERSITY AFFAIRS						
Univ Affairs	President's Chief of Staff					
87510	Inst'l Compl	0.00	1.00	100,027.79	0.00	0.00
87515	Office of Chief of Staff & CCO	0.00	1.00	100,555.79	0.00	0.00
87520	Public Health	0.00	0	0.00	872,206.00	0.00
87521	Public Health Laboratory	0.00	0	129,494.56	494,127.00	0.00
87522	Public Health Vaccinations	0.00	0	0.00	191,076.00	0.00
87534	University Sponsorship	0.00	1.00	107,822.13	12,771.00	0.00
91100	Public Safety - Security	28,000.00	3.00	231,635.98	12,000.00	0.00
91106	Public Safety - Threat Assessment	66,100.00	1.00	129,344.57	58,932.05	0.00
91107	Public Safety - Emergency Management	0.00	0	0.00	300.00	0.00
91108	Public Safety - Events	0.00	0	0.00	3,100.00	0.00
91114	Public Safety - Transportation	385,000.00	1.00	91,740.25	295,113.32	108,000.00
92500	Office of General Counsel	0.00	0	0.00	128,400.00	0.00
TOTAL UNIVERSITY AFFAIRS		479,100.00	8.00	890,621.07	2,068,025.37	108,000.00
TOTAL LOCAL BUDGET		124,119,414.23	443.22	47,492,084.67	63,070,322.32	13,557,007.24

BOISE STATE UNIVERSITY
2021-2022 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	FR-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	17,500.00		0.00	0.00	17,500.00	0.00
2141003	BRC Recharge Reserve	7,500.00		0.00	0.00	1,886.00	0.00
2141008	FR-Biomol Research Center INBRE	0.00	2.00	149,528.80	49,541.98	48,000.00	0.00
2141010	Sigma Xi, Boise State Chapter	0.00		0.00	0.00	2,000.00	0.00
2141011	Analytical Instrumentation	10,000.00		0.00	0.00	10,000.00	0.00
2141012	Hilda D Elliott Fund	15,000.00		0.00	0.00	15,000.00	0.00
2141014	Biomolecular Characterization	13,000.00		0.00	0.00	8,000.00	0.00
2141015	Tissue Culture & Molecular Bio	6,000.00		0.00	0.00	6,000.00	0.00
2141019	X. Pu Local	0.00		0.00	0.00	3,000.00	0.00
2141020	Duane and Lori Stueckle Endowed Chair Fun	70,000.00		0.00	0.00	51,500.00	0.00
2141021	INBRE 4 F & A Recovery	0.00		10,000.00	400.00	26,600.00	0.00
2141022	COBRE Phase II F & A Recovery	0.00	1.00	198,801.60	31,527.77	10,000.00	200,000.00
TOTAL Biomolecular Research Center		139,000.00	3.00	358,330.40	81,469.75	199,486.00	200,000.00
69200	Raptor Research Center						
2160002	REU Raptor Research Center local funds	0.00		7,000.00	630.00	10,568.14	0.00
2161001	FR-Raptor Research Local Account	0.00	0.89	60,539.58	23,064.27	20,230.34	11,200.00
TOTAL Raptor Research Center		0.00	0.89	67,539.58	23,694.27	30,798.48	11,200.00
70100	College of Arts & Sciences						
2010011	Bronco Gap Year Program	27,000.00		15,000.00	1,350.00	10,000.00	0.00
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	0.00	200,000.00	0.00

BOISE STATE UNIVERSITY
2021-2022 LOCAL OPERATING BUDGET

PROJECTED

COLLEGE OF ARTS AND SCIENCES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2011050	A&S Computer Lab Fee	0.00		0.00	0.00	9,000.00	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		2,124,964.13	0	35,000.00	2,150.00	260,978.00	0.00
70200	Art Department						
2021001	FR-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	FR-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	1,326.38	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	2,802.35	2,178.42	6,000.00	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
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	2,241.24	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

BOISE STATE UNIVERSITY
2021-2022 LOCAL OPERATING BUDGET

PROJECTED

COLLEGE OF ARTS AND SCIENCES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
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	20,394.21	5,906.03	121,300.00	0.00
70300	School of the Arts						
2180003	FR-School of the Arts Research	40,000.00	1.00	53,700.80	21,674.73	35,000.00	0.00
2180004	Television Initiative	0.00		0.00	0.00	20,000.00	0.00
2180005	Fine Arts Building Local Funds	0.00		0.00	0.00	37,000.00	0.00
2180007	School of Arts-General	0.00		0.00	0.00	3,000.00	0.00
2180010	Idaho Film Collection	3,500.00		0.00	0.00	3,000.00	0.00
TOTAL School of the Arts		43,500.00	1.00	53,700.80	21,674.73	98,000.00	0.00
70600	Biology Department						
2031012	FCCF Recharge Operations	1,951.00		0.00	0.00	0.00	0.00
2031014	Biology Infrastructure	0.00	0.16	8,380.75	3,501.00	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
2031022	Local IBO Account for Workshop tracking	10,000.00		0.00	0.00	6,000.00	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	1,000.00	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

BOISE STATE UNIVERSITY
2021-2022 LOCAL OPERATING BUDGET

PROJECTED

COLLEGE OF ARTS AND SCIENCES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2031043	Idaho Bird Observatory F&A	0.00		0.00	0.00	8,000.00	0.00
2031044	Barber Indirect	3,000.00		0.00	0.00	24,000.00	0.00
2031045	Biology Lab Fee Account	300,000.00	2.74	148,327.01	62,413.66	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	FR-RaptorResearch REU ProjSupport	6,000.00		1,000.00	90.00	2,000.00	0.00
2031067	B Morrison Indirect	0.00		1,000.00	40.00	5,000.00	0.00
2031068	E Hayden Indirect	0.00		0.00	0.00	5,000.00	0.00
2031069	FR-Curlew Research	75,000.00	0.60	57,243.50	17,159.28	20,000.00	0.00
2031070	FR-Dan Montgomery Research	2,000.00		0.00	0.00	2,000.00	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	500.00	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	2,000.00		0.00	0.00	3,000.00	0.00
2031080	EEB Seminar	2,000.00		0.00	0.00	500.00	0.00
2031086	Redfield Graduate Fellowship Award	1,200.00		0.00	0.00	0.00	0.00
2031089	Wastewater and Environmental Testing Progr	350,000.00		100,000.00	9,000.00	100,000.00	0.00
2031090	Snake River Herbarium	200.00		0.00	0.00	200.00	0.00
2031098	IBO Related Salaries	78,000.00	1.38	73,994.11	30,338.97	0.00	0.00
2031100	Jorcyk Cell Samples	18,000.00		0.00	0.00	15,000.00	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	3,000.00		1,500.00	60.00	0.00	0.00
TOTAL Biology Department		881,151.00	4.87	440,445.37	126,912.91	403,900.00	0.00
70700	Chemistry Department						
2041001	Laboratory	400,000.00	2.03	125,417.60	43,870.44	275,000.00	0.00
2041002	Scholarship Fund	20,000.00		20,000.00	800.00	0.00	0.00

BOISE STATE UNIVERSITY
2021-2022 LOCAL OPERATING BUDGET

PROJECTED

COLLEGE OF ARTS AND SCIENCES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2041003	Infrastructure	0.00		0.00	0.00	11,000.00	0.00
2041004	Henry Charlier-Local	1,000.00		0.00	0.00	1,000.00	0.00
2041012	Warner-PreMed	3,000.00		0.00	0.00	2,000.00	0.00
2041014	FR-Ken Cornell Development	5,000.00		0.00	0.00	2,000.00	0.00
2041017	FR-Owen's Start Up Account	5,000.00		0.00	0.00	3,500.00	0.00
2041025	FR-Schimpf Development	0.00		0.00	0.00	25,825.39	0.00
2041028	FR-Research-Chemistry	5,000.00		0.00	0.00	7,450.00	0.00
2041029	Dr. Picklestein-Local	0.00		0.00	0.00	200.00	0.00
2041032	Raj Nagarajan-Local	2,000.00		0.00	0.00	5,000.00	0.00
2041035	NMR	200.00		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	60,008.00	24,179.67	0.00	0.00
2041042	FR-Michael Callahan Start-Up	3,000.00		0.00	0.00	2,000.00	0.00
2041043	Eric Brown-Local	200.00		0.00	0.00	100.00	0.00
2041044	FR-Adam Colson Start-up	500.00		0.00	0.00	7,000.00	0.00
2041045	Jeunghoon Lee Local	200.00		0.00	0.00	500.00	0.00
2041046	Chemical Store	500.00		0.00	0.00	500.00	0.00
2041048	Lisa Warner Research	2,000.00		0.00	0.00	8,000.00	0.00
2041049	Matt King Research	200.00		0.00	0.00	1,000.00	0.00
2041051	BUILD Dairy II	50,000.00		25,000.00	1,000.00	19,000.00	0.00
TOTAL Chemistry Department		508,800.00	3.03	230,425.60	69,850.12	379,175.39	0.00
70800	Dept of Communication & Media						
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	BTV Channel	0.00		0.00	0.00	50,000.00	0.00
3401004	Faculty Research Awards	0.00		0.00	0.00	100.00	0.00
3401010	MediaPro Course Fees	25,000.00		0.00	0.00	25,000.00	0.00
3401022	MediaPro Rental & Late Fees	200.00		0.00	0.00	200.00	0.00
3401030	Blue House/PRSSA	2,000.00		0.00	0.00	2,000.00	0.00

BOISE STATE UNIVERSITY
2021-2022 LOCAL OPERATING BUDGET

		PROJECTED					
COLLEGE OF ARTS AND SCIENCES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
3401040	UT Productions	10,000.00		0.00	0.00	10,000.00	0.00
3401070	COMM 101 Activities	3,000.00		0.00	0.00	3,000.00	0.00
3401072	Communication Debate Team	0.00		0.00	0.00	250.00	0.00
3401075	PRSSA Activities	2,000.00		0.00	0.00	2,000.00	0.00
TOTAL Dept of Communication & Media		62,200.00	0	0.00	0.00	113,550.00	0.00
71000	Department of Theatre, Film, and Creative Writi						
2051003	Theatre Arts Scholarship Account	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	51,474.98	18,554.56	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
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 Department of Theatre, Film, and Creative Writ		124,918.00	0.81	61,474.98	19,454.56	104,400.00	0.00
71200	English Department						
2060026	Linguistics Research Program	100.00		0.00	0.00	200.00	0.00
2061001	English Special Funds	5,000.00		5,000.00	350.00	14,000.00	0.00
2061003	Western Writers Series	0.00		0.00	0.00	300.00	0.00
2061006	Hemingway Western Studies	0.00		0.00	0.00	10,000.00	0.00
2061012	Linguistic Course Fees	2,000.00		2,000.00	80.00	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	500.00		550.00	47.00	2,000.00	0.00
2061028	BSWP In Service	5,000.00		2,000.00	180.00	400.00	0.00
2061031	Melville Marginalia	0.00		0.00	0.00	10,000.00	0.00

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		PROJECTED					
COLLEGE OF ARTS AND SCIENCES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2061036	FR-Research Local English	0.00		1,000.00	65.00	5,000.00	0.00
2061065	Student Travel Support	0.00		0.00	0.00	1,000.00	0.00
2061100	FYWP Student Support	80,000.00	1.00	55,390.40	23,215.52	1,000.00	0.00
2061110	Admin Support for Eng Dept	0.00		0.00	0.00	600.00	0.00
2061120	Kendall-Hunt Writing Center	0.00		0.00	0.00	100.00	0.00
2061150	President's Writing Awards	0.00		3,000.00	270.00	3,000.00	0.00
2061215	Faculty Instructional Salaries	0.00		13,000.00	1,170.00	0.00	0.00
TOTAL English Department		116,600.00	1.00	111,940.40	28,077.52	80,600.00	0.00
71300	World Languages						
2071005	World Language Resource Ctr	71,000.00	0.51	60,352.18	14,027.53	5,000.00	0.00
2071011	Non-Credit Language Courses	9,000.00		5,000.00	450.00	5,000.00	0.00
2071012	FR-Research-World Languages	0.00		500.00	20.00	2,000.00	0.00
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	76,552.18	15,435.53	44,000.00	0.00
71400	Geosciences Department						
2081000	Geoscience General	0.00	0.69	41,545.98	16,267.40	49,503.14	0.00
2081009	BSU Infrasound Lab	0.00		2,000.00	80.00	11,000.00	5,000.00
2081037	Idaho Field Camp	11,000.00		13,000.00	920.00	15,000.00	0.00
2081045	Geosciences-Special Class Fees	24,000.00		0.00	0.00	15,000.00	0.00
2081046	FR-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

BOISE STATE UNIVERSITY
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PROJECTED

COLLEGE OF ARTS AND SCIENCES

	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2081061 FR-Johnson Development	0.00		0.00	0.00	2,600.00	0.00
2081067 FR-Liberty Development	0.00	0.54	76,367.36	22,257.94	2,600.00	0.00
2081150 Student Grants & Awards	10,000.00		3,000.00	120.00	10,000.00	0.00
2081157 SIL Recharge Operations	40,000.00	0.55	41,954.54	15,109.36	15,000.00	0.00
2081158 SIL Reserve	5,000.00		0.00	0.00	4,000.00	0.00
2081173 FR-Research Startup-Brand	0.00		0.00	0.00	1,000.00	0.00
2081177 FR-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 FR-Benner Development	500.00		9,000.00	760.00	7,500.00	0.00
2081215 FR-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 FR-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 FR-Northrup Development	0.00		0.00	0.00	500.00	0.00
2081247 FR-Pierce Development	0.00		0.00	0.00	2,000.00	0.00
2081250 FR-Anderson Development	0.00		7,000.00	530.00	5,000.00	0.00
2081255 FR-Schmitz Development	0.00		0.00	0.00	1,000.00	0.00
2081275 FR-Wilkins Development	0.00		0.00	0.00	3,000.00	0.00
2081285 FR-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 Operations	110,000.00		11,000.00	490.00	95,145.60	0.00
2081323 Biotrace Reserve	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 Operations	300,000.00	1.86	132,141.44	45,847.67	75,000.00	0.00
2081336 IGL Reserve	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 FR-Kohn Development	3,500.00		7,000.00	530.00	8,000.00	0.00
2081350 FR-Matson Development	0.00		0.00	0.00	500.00	0.00

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		PROJECTED					
COLLEGE OF ARTS AND SCIENCES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2081415	FR-Flores Development	0.00	1.00	76,980.80	27,723.59	10,000.00	0.00
TOTAL Geosciences Department		838,500.00	4.64	427,590.12	131,079.96	810,048.74	15,000.00
71500 History Department							
3411005	History Department	0.00		0.00	0.00	7,000.00	0.00
3411006	FR Lubamersky Research Account	0.00		0.00	0.00	2,250.00	0.00
3411007	Libarna Urban Landscapes Project	12,000.00		0.00	0.00	12,000.00	0.00
3411019	Environmental History Journal	0.00		0.00	0.00	355.16	0.00
3411035	Phi Alpha Theta Conference	1,000.00		0.00	0.00	1,000.00	0.00
3411040	Basque Studies Consortium	0.00		0.00	0.00	1,000.00	0.00
3411043	Local-Professional Development	0.00		0.00	0.00	500.00	0.00
TOTAL History Department		13,000.00	0	0.00	0.00	24,105.16	0.00
71600 Biomolecular Sciences Ph.D.							
2090002	Biomolecular PHD-Local	0.00		0.00	0.00	200.00	0.00
TOTAL Biomolecular Sciences Ph.D.		0.00	0	0.00	0.00	200.00	0.00
71700 Philosophy Department							
2101001	FR-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		14,400.00	1,296.00	5,000.00	0.00
2111007	Math Education Fees	0.00		0.00	0.00	20,000.00	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	4,500.00	0.00
2111017	FR-Cavey Research	0.00		2,000.00	80.00	5,000.00	0.00
2111018	FR-Champion Research	0.00		2,000.00	80.00	5,000.00	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

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		PROJECTED					
COLLEGE OF ARTS AND SCIENCES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2111022	FR-Kopera Research	0.00		2,000.00	80.00	3,000.00	0.00
2111023	FR-Scheepers Research	0.00		0.00	0.00	500.00	0.00
2111035	COAS Cybersecurity Research Seed Grant	0.00		960.00	38.40	0.00	0.00
2111130	Concurrent Enrollment Program	0.00		5,000.00	450.00	0.00	0.00
TOTAL Mathematics		0.00	0	26,360.00	2,024.40	46,000.00	0.00
72001 Math Learning Center							
2111006	FR-Developmental Math courses fee	300,000.00	4.00	240,449.60	90,553.88	5,000.00	0.00
TOTAL Math Learning Center		300,000.00	4.00	240,449.60	90,553.88	5,000.00	0.00
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	548,740.00	1.09	73,572.59	25,870.26	377,204.06	0.00
TOTAL Music Department-Marching Band		548,740.00	1.09	73,572.59	25,870.26	377,204.06	0.00

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		PROJECTED					
COLLEGE OF ARTS AND SCIENCES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
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	FR-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	96,016.48	27,111.24	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
2131070	FR-Kim Research	0.00		200.00	8.00	500.00	0.00
2131080	FR-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	FR-Ferguson Research	0.00		0.00	0.00	6,000.00	0.00
2131160	FR-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	FR-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
2131210	Watkins Professional Development	300.00		0.00	0.00	0.00	0.00
TOTAL Physics Department		161,800.00	1.10	96,416.48	27,127.24	110,700.00	9,629.00
72800	Anthropology Department						
3431005	Archaeology Publications	382.35		0.00	0.00	8.35	0.00
3431025	Desert Studies Institute	0.00		1,000.00	40.00	0.00	0.00
3431032	Course Fees 104Lab	4,360.00		8,355.00	418.35	4,823.00	0.00
3431060	FR-Archaeological Research	0.00		0.00	0.00	163.00	0.00
3431065	Zeno Account	500.00		0.00	0.00	922.98	0.00
3431075	FR-Yu Research Fund	4,404.34		2,569.48	102.78	0.00	0.00
3431076	FR-Snopkowski Research Fund	0.00		0.00	0.00	168.00	0.00
TOTAL Anthropology Department		9,646.69	0	11,924.48	561.13	6,085.33	0.00

BOISE STATE UNIVERSITY
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		PROJECTED					
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	FR-IMSRL-Research Lab	0.00		0.00	0.00	500.00	0.00
3441096	Gender Studies	0.00		6,600.00	594.00	0.00	0.00
TOTAL Sociology Department		0.00	0	6,600.00	594.00	2,500.00	0.00
TOTAL COAS		6,333,360.82	26.21	2,443,216.79	681,416.28	3,447,631.16	235,829.00
<u>TOTAL COLLEGE OF ARTS AND SCIENCES</u>		6,333,360.82	26.21	2,443,216.79	681,416.28	3,447,631.16	235,829.00

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		PROJECTED					
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	FR- Ibedc Development Fund	0.00		646.00	58.14	20,587.00	0.00
2381020	FR- 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
2381022	ITD Regional Distributions	36,665.01		30,289.00	1,211.56	3,650.00	0.00
2381023	TechHelp Funding Accelerator	10,000.00		0.00	0.00	0.00	0.00
2381024	South Idaho Design-Prototype Center Produc	110,000.00		30,000.00	1,200.00	0.00	0.00
TOTAL TechHelp		306,665.01	0	85,289.00	4,411.56	28,650.00	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
2300024	COBEAC Arid Club Expenses	12,000.00		0.00	0.00	12,000.00	0.00
2300026	COBEAC Faculty Awards	9,000.00		8,000.00	720.00	0.00	0.00
2300029	Advising Salaries	0.00	1.00	40,331.20	20,071.15	0.00	0.00
2300036	COBE Local Salaries	0.00	0.66	89,232.00	26,320.64	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	30,000.00	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
2300042	COBE Dean's Excellence Fund	5,000.00		0.00	0.00	5,000.00	0.00

BOISE STATE UNIVERSITY
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PROJECTED

COLLEGE OF BUSINESS AND ECONOMICS

	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2300050 COBE Candidate Recruiting	0.00		0.00	0.00	15,000.00	0.00
2300051 COBE-Taiwan Think Tank	31,200.00		30,000.00	1,200.00	0.00	0.00
2300052 COBE Course Development Stipends	0.00		15,000.00	1,350.00	0.00	0.00
2300270 COBE Printing Costs	0.00		0.00	0.00	60,000.00	0.00
2301002 COBE Admin Local Expenses	10,000.00		5,000.00	200.00	50,000.00	0.00
2301003 Student Services Center-Loca	0.00	2.00	102,115.20	43,777.65	7,000.00	0.00
2301004 FR-Langroise Research Scholar Awa	20,000.00		0.00	0.00	20,000.00	0.00
2301006 FR-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
2301015 Business Indirect Cost	70,000.00		0.00	0.00	0.00	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	0.00		1,400.00	56.00	0.00	0.00
2301045 Elorriaga Endowed Proffessor	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 FR-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
2301057 FR- 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
2307777 PR-Bus & Econ	0.00		0.00	0.00	5,000.00	0.00

BOISE STATE UNIVERSITY
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PROJECTED

COLLEGE OF BUSINESS AND ECONOMICS		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2308888	PR Restricted Use-Bus & Econ	0.00		0.00	0.00	3,000.00	0.00
TOTAL Coll of Business & Econ-Admin		527,780.00	3.66	829,710.40	141,672.33	756,092.00	0.00
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	business.idaho.gov website	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	BBA Boise Business Accelerator	50,000.00		0.00	0.00	9,755.00	0.00
2312003	NBA Nampa Business Accelerator	190,000.00	1.88	91,447.20	41,402.18	141,150.56	0.00
2314010	DEQ Program Income	0.00		0.00	0.00	2,000.00	0.00
TOTAL Idaho Small Business		261,500.00	1.88	98,387.20	42,026.78	186,299.56	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
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

BOISE STATE UNIVERSITY
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PROJECTED						
COLLEGE OF BUSINESS AND ECONOMICS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
TOTAL Economics Department	28,400.00	0	3,000.00	120.00	11,350.00	0.00
78100 Department of Marketing						
2351005 FR-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	0.00	0	0.00	0.00	4,743.00	0.00
78200 Department of Finance						
2400005 FR- 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	69,379.00	0	0.00	0.00	69,379.00	0.00
78300 Management Department						
2361016 Women in ENTREP WEW-BR157	2,500.00		0.00	0.00	2,500.00	0.00
TOTAL Management Department	2,500.00	0	0.00	0.00	2,500.00	0.00
78600 IT&SCM						
2371001 IT-SCM Department	800.00	1.00	107,567.20	34,031.03	10,000.00	0.00
2371005 ITM Student Class Fees	2,667.00		0.00	0.00	0.00	0.00
TOTAL IT&SCM	3,467.00	1.00	107,567.20	34,031.03	10,000.00	0.00
78700 COBE Career Services						
2410001 COBE Career Services	0.00		0.00	0.00	5,000.00	0.00
2410002 Career Programming	15,000.00		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	20,000.00	0	0.00	0.00	25,000.00	0.00
TOTAL COBE	1,310,598.01	6.54	1,139,099.80	223,624.84	1,172,934.56	0.00
TOTAL COLLEGE OF BUSINESS AND ECONOMICS	1,310,598.01	6.54	1,139,099.80	223,624.84	1,172,934.56	0.00

BOISE STATE UNIVERSITY
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		PROJECTED					
COLLEGE OF EDUCATION		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
COLLEGE OF EDUCATION							
Chldrn Ctr	Childrens Center						
86200	Childrens Center						
4012001	Children's Center Operations	1,235,071.00	29.08	952,307.20	538,113.69	61,315.00	0.00
TOTAL Childrens Center		1,235,071.00	29.08	952,307.20	538,113.69	61,315.00	0.00
TOTAL Chldrn Ctr		1,235,071.00	29.08	952,307.20	538,113.69	61,315.00	0.00
COED	College of Education						
10100	College of Education-Dean's Of						
2501008	Dissertation Chair Account	0.00		0.00	0.00	500.00	0.00
2501013	NCATE Accreditation	0.00		0.00	0.00	1,000.00	0.00
2501015	COED F&A Allocation	0.00	0.05	31,347.49	3,951.93	11,500.00	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
2501044	L. Turner Indirect Funds	0.00		0.00	0.00	8,000.00	0.00
2501048	Alan and Wendy Pesky Professor of Special	48,000.00	0.31	46,361.41	13,338.60	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	0.36	77,708.90	17,290.52	270,700.00	0.00
10101	College of Education-Research						
2501081	FR-Evelyn Johnson PI Funds	0.00		0.00	0.00	700.00	0.00
2501082	FR-Claudia Peralta PI Funds	0.00		0.00	0.00	1,000.00	0.00
2501083	FR-Leslie Atkins PI Funds	0.00		0.00	0.00	1,000.00	0.00
2501084	Jennifer Snow PI Funds	0.00		0.00	0.00	1,000.00	0.00
2501085	FR-Sara Hagenah	0.00		0.00	0.00	100.00	0.00
2501086	FR-Julianne Wenner	0.00		0.00	0.00	500.00	0.00

BOISE STATE UNIVERSITY
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PROJECTED

COLLEGE OF EDUCATION		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2501087	FR-Hannah Calvert PI Funds	0.00		0.00	0.00	500.00	0.00
2501088	FR-Carl Siebert PI Funds	0.00		0.00	0.00	6,000.00	0.00
2501089	K. Wright PI Funds	0.00		0.00	0.00	500.00	0.00
2501096	Ya Mo PI Funds	0.00		0.00	0.00	500.00	0.00
2501097	Gena Nelson PI Funds	0.00		0.00	0.00	500.00	0.00
2501098	Hannah Carter PI Funds	0.00		0.00	0.00	500.00	0.00
TOTAL College of Education-Research		0.00	0	0.00	0.00	12,800.00	0.00
10104 Teacher Education							
2501045	Teacher Education Course Fees	46,000.00		48,000.00	4,320.00	6,000.00	0.00
2507002	Field Experience	10,000.00		0.00	0.00	1,000.00	0.00
TOTAL Teacher Education		56,000.00	0	48,000.00	4,320.00	7,000.00	0.00
10106 The Network of Leaders & Learners							
2501036	FR-PI Indirect-Williams	2,900.00		4,500.00	405.00	500.00	0.00
TOTAL The Network of Leaders & Learners		2,900.00	0	4,500.00	405.00	500.00	0.00
10107 Institute - Study of Addiction							
2506095	Institute-Study of Addiction	1,000.00		10,000.00	900.00	1,000.00	0.00
TOTAL Institute - Study of Addiction		1,000.00	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	17,900.00		10,000.00	400.00	7,500.00	0.00
TOTAL I Do Teach		17,900.00	0	11,500.00	460.00	10,500.00	0.00
10200 Ctr School & Comm Partnerships							
2511019	Michele Carney Local Account	0.00		14,610.00	752.40	2,500.00	0.00
2512029	CSI&PS Income Account	0.00	2.37	158,687.94	58,700.71	0.00	0.00
2512040	CSI & PS PI Indirect-Thiede	0.00		0.00	0.00	200.00	0.00
2512045	SESTA	0.00		0.00	0.00	6,000.00	0.00

BOISE STATE UNIVERSITY
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		PROJECTED					
COLLEGE OF EDUCATION		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2512046	Positive Behavior Support to Schools	0.00		0.00	0.00	17,093.44	0.00
2512049	Initiative for Healthy Schools	0.00		0.00	0.00	25,709.28	0.00
2512050	RK-12 local	0.00		0.00	0.00	5,000.00	0.00
2512116	iSTEM Summer Institute	24,510.83		12,480.00	1,123.20	0.00	0.00
TOTAL Ctr School & Comm Partnerships		24,510.83	2.37	185,777.94	60,576.31	56,502.72	0.00
10400	Educational Technology						
2531012	EdTech Local	0.00		0.00	0.00	10,000.00	0.00
2531016	Undergraduate Distance Program	0.00		0.00	0.00	3,000.00	0.00
2531026	Fees for EdTech 592	0.00		0.00	0.00	3,000.00	0.00
2531027	D. Yang PI Funds	0.00		0.00	0.00	10,601.74	0.00
2531028	Y. Hsu PI Funds	0.00		0.00	0.00	3,000.00	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	2,000.00	0.00
TOTAL Educational Technology		0.00	0	0.00	0.00	32,601.74	0.00
10700	Counselor Education						
2541001	Counselor Education	2,000.00		0.00	0.00	3,000.00	0.00
2541002	Student Special Fees	8,490.00		7,800.00	702.00	500.00	0.00
2541005	VESI Course Fees	19,720.00		0.00	0.00	19,720.00	0.00
TOTAL Counselor Education		30,210.00	0	7,800.00	702.00	23,220.00	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
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
2557008	Executive Education Leadership	0.00		0.00	0.00	1,000.00	0.00
TOTAL Curric, Instruct Found Studies		65,000.00	0	30,000.00	2,700.00	38,200.00	0.00
11000	Center Multicultural & Ed Opp						
2561001	Educational / Multicultural Op	0.00		3,000.00	270.00	7,000.00	0.00

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		PROJECTED					
COLLEGE OF EDUCATION		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2561002	CAMP	5,000.00		0.00	0.00	5,000.00	0.00
TOTAL Center Multicultural & Ed Opp		5,000.00	0	3,000.00	270.00	12,000.00	0.00
11002 CMEO-Upward Bound							
2561005	TRIO Upward Bound Clearing Account	0.00		0.00	0.00	500.00	0.00
TOTAL CMEO-Upward Bound		0.00	0	0.00	0.00	500.00	0.00
11005 CMEO-Educational Talent Search							
2561004	TRIO ETS and TRIO UB Clearing Acct	0.00		0.00	0.00	500.00	0.00
TOTAL CMEO-Educational Talent Search		0.00	0	0.00	0.00	500.00	0.00
11200 Early & Special Education							
2581000	Special Education-Local	0.00		0.00	0.00	1,000.00	0.00
2581002	Special Course Fees-ESP 598	6,200.00		14,132.00	1,271.88	0.00	0.00
2581003	FY20 INFUSE Funds	0.00		1,100.00	44.00	200.00	0.00
TOTAL Early & Special Education		6,200.00	0	15,232.00	1,315.88	1,200.00	0.00
11300 Literacy, Language, & Culture							
2591000	Literacy-Local	0.00		0.00	0.00	2,000.00	0.00
2591001	Remedial Reading	8,000.00		15,000.00	1,350.00	7,000.00	0.00
2591020	Refugee Student Voices in ID	0.00		0.00	0.00	1,000.00	0.00
2591025	P-20 Outreach	5,000.00		0.00	0.00	5,000.00	0.00
TOTAL Literacy, Language, & Culture		13,000.00	0	15,000.00	1,350.00	15,000.00	0.00
69400 Idaho RADAR Center (COED)							
2991001	RADAR Network Support	0.00		0.00	0.00	5,700.00	0.00
TOTAL Idaho RADAR Center (COED)		0.00	0	0.00	0.00	5,700.00	0.00
TOTAL COED		285,720.83	2.73	408,518.84	90,289.71	487,924.46	0.00
TOTAL COLLEGE OF EDUCATION		1,520,791.83	31.81	1,360,826.04	628,403.40	549,239.46	0.00

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		PROJECTED					
COLLEGE OF ENGINEERING		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
COLLEGE OF ENGINEERING							
COEN	College of Engineering						
12600	College of Engineering-Admin						
2710014	COEN Recruitment	0.00		0.00	0.00	2,000.00	0.00
2710129	Engineering Technical Services	0.00		0.00	0.00	5,000.00	0.00
2711001	COEN Outreach	0.00		0.00	0.00	500.00	0.00
2711003	Advising Office General Local	0.00		0.00	0.00	12,000.00	0.00
2711004	NCWIT AspireIT	50.00		0.00	0.00	50.00	0.00
2711007	Robotics Team	4,000.00		0.00	0.00	4,000.00	0.00
2711011	Associate Dean for Graduate Studies	0.00		0.00	0.00	500.00	0.00
2711012	Peer Ambassadors	2,500.00		0.00	0.00	2,500.00	0.00
2711013	Engineering and Innovation Community	500.00		0.00	0.00	500.00	0.00
2711015	Engineering Indirect Cost Fund	0.00	2.02	117,785.99	47,957.41	20,000.00	0.00
2711020	General Administrative Account	5,000.00		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	2,000.00	0.00
2711118	Lab Fees Engr 118/119	0.00		0.00	0.00	50.00	0.00
2711120	ENGR 120/130 Lab Fees	0.00		0.00	0.00	5,000.00	0.00
2711240	ENGR 240 Lab Fees	1,200.00		0.00	0.00	2,000.00	0.00
2711280	Lab Fees ENGR Plus	3,000.00		0.00	0.00	4,000.00	0.00
2711300	Student Professional Fees	500.00		0.00	0.00	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		0.00	0.00	2,000.00	0.00
2717777	PR-Engineering	600.00		0.00	0.00	600.00	0.00
2718888	PR Restricted Use-Engineering	600.00		0.00	0.00	600.00	0.00
TOTAL College of Engineering-Admin		37,950.00	2.02	117,785.99	47,957.41	109,300.00	0.00

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		PROJECTED					
COLLEGE OF ENGINEERING		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
12800	C of E Civil Engineering						
2711300	Student Professional Fees	50,000.00		26,000.00	1,640.00	33,000.00	0.00
2721001	Civil Engineering	0.00		0.00	0.00	5,000.00	0.00
2721015	CE Indirect Costs	0.00		0.00	0.00	7,000.00	0.00
2723000	CE Lab Fees	0.00		0.00	0.00	299.68	0.00
2724001	FR-S. Miller Research	0.00		0.00	0.00	630.00	0.00
2724005	FR-Arvin Farid Research	0.00		0.00	0.00	640.00	0.00
2724006	FR-Chittoori Bhaskar Research	0.00		0.00	0.00	1,500.00	0.00
2724008	FR-Yang Lu Research	0.00		0.00	0.00	3,600.00	0.00
2724009	FR-Bob Hamilton Research	0.00		0.00	0.00	840.00	0.00
2724010	FR-Deb Mishra Research	0.00		0.00	0.00	500.00	0.00
2724011	FR-Mojtaba Sadegh Research	0.00		0.00	0.00	940.00	0.00
2724013	FR-Nick Hudyma Research	0.00		0.00	0.00	50.00	0.00
2724017	Mojtaba Sadegh Seed Grant FY20	0.00		1,093.00	43.72	0.00	1,430.00
2724018	FR-Kevin Roche Research	0.00		0.00	0.00	450.00	0.00
2724704	FR-Mandar Khanal Research	0.00		0.00	0.00	100.00	0.00
TOTAL C of E Civil Engineering		50,000.00	0	27,093.00	1,683.72	54,549.68	1,430.00
12900	C of E Electrical Engineering						
2711300	Student Professional Fees	65,000.00	0.77	50,689.18	19,554.40	15,000.00	0.00
2731001	Electrical Engineering	51,236.19	0.50	39,447.20	14,061.58	500.00	0.00
2731015	E & CE Indirect Costs	0.00	1.00	42,402.50	19,797.32	10,260.00	0.00
2732005	Equipment Fund	0.00		0.00	0.00	5,000.00	0.00
2733000	ECE Lab Fees	16,400.00		0.00	0.00	8,000.00	0.00
2733002	Chiasson: Photograph Matching	0.00		0.00	0.00	250.00	0.00
2733004	BarneySmith:Neuromorphic Circ.	0.00		0.00	0.00	5,000.00	0.00
2733005	Kuang: Nanophotonic Device	0.00		0.00	0.00	100.00	0.00
2733006	Campbell Knowm Inc.	1,273.33		272.00	10.88	1,000.00	0.00
2733008	Summer Camp	50.00		0.00	0.00	50.00	0.00
2734001	FR-Wan Kuang Research	0.00		0.00	0.00	3,000.00	0.00

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PROJECTED

COLLEGE OF ENGINEERING		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2734002	FR-J Browning Research	0.00		3,500.00	240.00	20,000.00	0.00
2734003	FR-J Chiasson Research	0.00		0.00	0.00	7,000.00	0.00
2734007	FR-Maria Mitkova Research	0.00		19,000.00	1,660.00	15,000.00	0.00
2734008	FR-Thad Welch Research	0.00		0.00	0.00	5,000.00	0.00
2734010	FR-Sin Ming Loo Research	0.00		2,600.00	234.00	8,000.00	0.00
2734011	FR-E Barney Smith Research	0.00		0.00	0.00	10,000.00	0.00
2734013	FR-Nader Rafia Research	0.00		0.00	0.00	4,500.00	0.00
2734015	FR-J Smith Research	0.00		0.00	0.00	902.38	0.00
2734016	FR-Hao Chen Research	0.00		2,500.00	100.00	5,000.00	0.00
2734019	FR-Kurtis Cantley Research	0.00		0.00	0.00	10,000.00	0.00
2734020	FR-Noah Salzman Research	0.00		8,500.00	640.00	7,500.00	0.00
2734021	FR-Hani Mehrpouyan Research	0.00		2,600.00	104.00	6,000.00	0.00
2734022	FR-Harish Subbaraman Research	0.00		260.00	10.40	10,000.00	5,000.00
2734023	FR-VIP Student Research	0.00		0.00	0.00	300.00	0.00
2734026	FR-Nirmala Kandadai Research	0.00		0.00	0.00	10,000.00	0.00
2734700	FR-Kris Campbell Research	0.00		24,000.00	960.00	15,000.00	0.00
2735001	ECE Senior Design	0.00		0.00	0.00	1,000.00	0.00
TOTAL C of E Electrical Engineering		133,959.52	2.27	195,770.88	57,372.58	183,362.38	5,000.00
13000	Mechanical & Biomedical Engr.						
2711300	Student Professional Fees	125,000.00	0.10	66,274.86	4,840.37	20,000.00	0.00
2741001	Mechanical Engineering	0.00		0.00	0.00	1,000.00	0.00
2741003	Senior Design Project Deposit	5,000.00		0.00	0.00	5,000.00	0.00
2741005	Rapid Prototype Activities	10,000.00		0.00	0.00	10,000.00	0.00
2741008	EIS Center Support	0.00		0.00	0.00	50.00	0.00
2741015	ME Indirect Costs	0.00		5,000.00	200.00	10,000.00	0.00
2743000	ME Lab Fees	5,000.00		0.00	0.00	2,000.00	0.00
2744003	FR-Don Plumlee Research	0.00		0.00	0.00	500.00	0.00
2744008	FR-Trevor Lujan Research	0.00		0.00	0.00	700.00	0.00
2744009	FR-James Ferguson Research	0.00		0.00	0.00	500.00	0.00

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COLLEGE OF ENGINEERING		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2744015	FR-Joe Guarino Research	0.00		0.00	0.00	500.00	0.00
2744016	FR-Gunes Uzer Research	0.00		0.00	0.00	4,600.00	0.00
2744017	FR-Clare Fitzpatrick Research	0.00		0.00	0.00	10,000.00	0.00
2744018	FR-Aykut Satici Research	0.00		17,000.00	680.00	0.00	0.00
2744019	FR-JoAnn Lighty Research	0.00		0.00	0.00	740.00	0.00
2744020	FR-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	500.00	0.00
2744023	FR-Zhangxian Deng Research	0.00		0.00	0.00	6,400.00	0.00
2744024	FR-Todd Otanicar Research	0.00		4,500.00	180.00	10,000.00	0.00
2744025	FR-Erin Mannen Research	0.00		0.00	0.00	2,500.00	0.00
TOTAL Mechanical & Biomedical Engr.		145,000.00	0.10	92,774.86	5,900.37	85,240.00	0.00
13100	Computer Science Department						
2751001	Computer Science-Local	0.00		0.00	0.00	1,400.00	0.00
2751015	Comp Science Indirect Costs	0.00		28,420.90	1,136.84	4,000.00	0.00
2752001	Computer Science Camp	500.00		0.00	0.00	500.00	0.00
2752002	Computer Science Building Fees	0.00		0.00	0.00	500.00	0.00
2753000	Comp Sci Lab Fees	120,000.00		50,000.00	2,000.00	20,000.00	0.00
2754005	FR-Jyh-haw Yeh Research	0.00		0.00	0.00	50.00	0.00
2754007	FR-Amit Jain Research	0.00		0.00	0.00	2,024.00	0.00
2754008	FR-Elena Sherman Research	0.00		0.00	0.00	50.00	0.00
2754012	FR-Bogdan Dit Research	0.00		0.00	0.00	50.00	0.00
2754013	FR-Sole Pera Research	0.00		1,000.00	90.00	574.00	0.00
2754015	FR-Marissa Schmidt Development	0.00		0.00	0.00	50.00	0.00
2754016	FR-Edoardo Serra Research	0.00		0.00	0.00	50.00	0.00
2754017	FR-Jerry Fails Research	0.00		0.00	0.00	3,154.00	0.00
2754018	FR-CatherineOlschanowsky Research	0.00		806.00	32.24	3,254.00	0.00
2754020	FR-Hoda Mehrpouyan Research	0.00		3,483.00	313.47	50.00	0.00
2754021	FR-Min Long Research	0.00		0.00	0.00	50.00	0.00

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COLLEGE OF ENGINEERING		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2754022	FR-Yantian Hou Research	0.00		0.00	0.00	50.00	0.00
2754023	FR-Francesca Spezzano Research	0.00		0.00	0.00	50.00	0.00
2754025	FR-Jidong Xiao Research	0.00		1,875.00	168.75	0.00	0.00
2754112	FR-Michael Ekstrand Research	0.00		0.00	0.00	860.00	0.00
2754113	FR-Casey Kennington Research	0.00		3,354.00	134.16	700.00	0.00
2754710	FR-Gaby Dagher Research	0.00		0.00	0.00	50.00	0.00
2754900	FR-Tim Andersen Research	0.00		0.00	0.00	918.00	0.00
TOTAL Computer Science Department		120,500.00	0	88,938.90	3,875.46	38,384.00	0.00
13200	Material Science & Eng Dept.						
2711300	Student Professional Fees	30,000.00		6,000.00	340.00	23,000.00	0.00
2761003	Materials Science & Engr	0.00		56,000.00	2,240.00	12,000.00	0.00
2761007	Surface Science Lab	900.00		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	1,500.00	0.00
2761015	Material Sci & Engineering F&A	0.00		0.00	0.00	25,000.00	0.00
2761021	DOE EPSCoR Internal Funds	0.00		0.00	0.00	27,500.00	17,000.00
2761030	Elsevier Funding	5,000.00		8,000.00	470.00	2,000.00	0.00
2761032	Quantum DNA	0.00	0.45	44,123.04	14,455.39	5,400.00	0.00
2761033	SemiSynBio F&A	0.00		1,000.00	40.00	5,000.00	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	0.00		0.00	0.00	3,000.00	0.00
2762016	MSE Capital Equipment	0.00		0.00	0.00	14,000.00	0.00
2763000	MSE 245 Lab Fees	13,000.00		600.00	24.00	10,000.00	0.00
2763003	MSE 280 Lab Fees	0.00		0.00	0.00	200.00	0.00
2764001	FR-Will Hughes Research	0.00		0.00	0.00	5,000.00	0.00
2764002	FR-Mike Hurley Research	0.00		5,000.00	200.00	3,000.00	0.00
2764003	FR-Elton Graugnard Research	0.00		50.00	2.00	2,000.00	0.00
2764005	FR-Amy Moll-Research	0.00		10,000.00	500.00	5,000.00	0.00

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COLLEGE OF ENGINEERING		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2764008	FR-Bernard Yurke Research	0.00		1,000.00	40.00	1,000.00	0.00
2764010	FR-Peter Mullner Research	0.00		0.00	0.00	2,000.00	0.00
2764011	FR-Bill Knowlton Research	0.00	0.10	8,788.48	2,933.51	2,140.00	0.00
2764012	FR-Rick Ubic Research	0.00		1,500.00	60.00	10,000.00	0.00
2764014	FR-Claire Xiong Research	0.00		6,000.00	290.00	10,000.00	0.00
2764015	FR-Lan Li Research	0.00		24,000.00	960.00	15,000.00	0.00
2764017	FR-Jeunghoon Lee Research	0.00		5,000.00	200.00	5,000.00	0.00
2764018	FR-Yaqiao Wu Research	0.00		4,000.00	360.00	500.00	0.00
2764019	FR-David Estrada Research	0.00		2,000.00	80.00	10,000.00	0.00
2764020	FR-Paul Simmonds Research	0.00		2,000.00	80.00	4,000.00	0.00
2764021	Harold Ackler Clinical	0.00		0.00	0.00	500.00	0.00
2764022	FR-Eric Jankowski Research	0.00		7,000.00	380.00	5,000.00	0.00
2764023	FR-Scott Phillips Research	0.00		2,000.00	80.00	25,000.00	15,000.00
2764024	FR-New Faculty Start-up (PC – 41)	0.00	1.00	91,480.00	26,193.42	50,000.00	50,000.00
2764025	FR-Richard Elliott Research	0.00		0.00	0.00	50.00	0.00
2764026	FR-Brian Jaques Research	0.00		27,000.00	1,080.00	10,000.00	0.00
2764027	FR-Paul Davis Research	0.00		0.00	0.00	1,000.00	0.00
2764032	FR-Ryan Pensack Research	0.00		0.00	0.00	2,000.00	0.00
2764037	FR-Joshua Eixenberger Research	0.00		0.00	0.00	50.00	0.00
2764706	FR-Megan Frary Research	0.00		0.00	0.00	50.00	0.00
TOTAL Material Science & Eng Dept.		54,400.00	1.55	313,541.52	51,048.32	308,690.00	82,000.00
13500	Recharge Centers						
2790003	BSCMC Recharge Operations	115,000.00		0.00	0.00	115,000.00	0.00
2790004	ID Microfabrication Laboratory	42,000.00		10,000.00	400.00	52,000.00	0.00
2791001	MACS Operations	0.00	1.50	147,513.60	48,275.84	0.00	0.00
2791010	BSCMC Recharge Reserve	10,000.00		0.00	0.00	10,000.00	0.00
2791014	IML Recharge Reserve	10,000.00		0.00	0.00	10,000.00	0.00
2791017	FR-Karthik Chinnathambi Research	0.00		0.00	0.00	500.00	0.00

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		PROJECTED					
COLLEGE OF ENGINEERING		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
TOTAL Recharge Centers		177,000.00	1.50	157,513.60	48,675.84	187,500.00	0.00
21700 Organizational Perf&Wkplc Lrn							
2801010	OPWL Institute	0.00		0.00	0.00	50.00	0.00
2801015	FR-OPWL Development Funds	0.00		0.00	0.00	50.00	0.00
2801020	OPWL Distance Program	0.00		0.00	0.00	13,000.00	0.00
2804003	Yonnie Chyung Indirects	0.00		0.00	0.00	50.00	0.00
2804005	FR-In-Gu Kang Research	0.00		0.00	0.00	50.00	0.00
2804007	FR-Yonnie Chyung Research	0.00		0.00	0.00	50.00	0.00
2804010	FR-Don Winiecki Research	0.00		0.00	0.00	400.00	0.00
2804011	FR-Lisa Giacomo Research	0.00		0.00	0.00	50.00	0.00
2805000	FR-Vicki Stieha Research	0.00		0.00	0.00	50.00	0.00
TOTAL Organizational Perf&Wkplc Lrn		0.00	0	0.00	0.00	13,750.00	0.00
72700 C of E Construction Mgmt Dept							
2701001	Construction Management	0.00		8,000.00	320.00	2,000.00	0.00
2701015	CM F&A Return	0.00		0.00	0.00	50.00	0.00
2702006	CM Career Fair/Info Session	20,000.00		0.00	0.00	9,000.00	0.00
2702007	CM Course Offerings	0.00		0.00	0.00	500.00	0.00
2703000	CMGT Lab Fees	12,000.00		5,200.00	208.00	2,400.00	0.00
2703001	CM Surveying Lab Fees	5,000.00		200.00	8.00	25,000.00	0.00
2703002	CM Student Exam Fees	2,400.00		0.00	0.00	200.00	0.00
2704003	FR-Anthony Songer Research	0.00		0.00	0.00	50.00	0.00
2704004	FR-Anthony Perrenoud Research	0.00		0.00	0.00	50.00	0.00
2704700	FR-Kirsten Davis Research	0.00		0.00	0.00	50.00	0.00
2705000	ASC Student Competition	15,000.00		0.00	0.00	15,000.00	0.00
TOTAL C of E Construction Mgmt Dept		54,400.00	0	13,400.00	536.00	54,300.00	0.00
TOTAL COEN		773,209.52	7.44	1,006,818.75	217,049.70	1,035,076.06	88,430.00
TOTAL COLLEGE OF ENGINEERING		773,209.52	7.44	1,006,818.75	217,049.70	1,035,076.06	88,430.00

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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	7,189.26	3,602.64	3,000.00	0.00
2521004	Human Performance Laboratory		10,000.00	0.16	7,055.38	3,326.68	4,000.00	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	7,357.18	0.00
2521021	BroncoFit Activities Program		110,000.00	0.21	79,356.26	10,400.09	25,055.00	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	14,500.00	0.00
2521080	MAT Course Fees and Operations		10,030.00		0.00	0.00	8,000.00	0.00
2521085	Kines Staff/Adjunct		0.00	0.54	23,937.75	11,286.87	0.00	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			290,030.00	1.08	185,738.65	34,704.28	109,062.18	0.00
18600	Coll of Health Sciences-Admin							
2900029	Value Based Healthcare		0.00	1.00	152,529.60	37,082.98	0.00	0.00
2900042	SA-COHS-Intramural Programs		0.00		0.00	0.00	100,000.00	0.00
2900044	Grosz Guest Speaker Series		80,000.00		0.00	0.00	80,000.00	0.00
2901001	Dean's Office Local Operating		0.00		0.00	0.00	5,000.00	0.00
2901037	Dean Commitments		0.00	1.00	42,785.60	21,054.27	0.00	0.00
2901038	Relocation Commitment		0.00		24,000.00	2,160.00	0.00	0.00
2901100	Dean's Research Commitments		0.00		0.00	0.00	20,500.00	0.00
2901110	Interprof Education Local		0.00		0.00	0.00	800.00	0.00
2901111	Ralph Jones Fellowship		31,220.00		24,000.00	960.00	6,260.00	0.00
2901112	Bronco Fit		0.00		0.00	0.00	5,000.00	0.00
2901113	FR-Blue Sky Research Institute		40,000.00		15,000.00	600.00	67,000.00	0.00
2901114	Bronco Day-COHS		0.00		0.00	0.00	5,000.00	0.00

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COLLEGE OF HEALTH SCIENCES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2901116	COHS Communication & Marketing	0.00		22,000.00	880.00	5,000.00	0.00
2907777	PR-Health Science	0.00		0.00	0.00	3,000.00	0.00
2908888	PR Restricted Use-Health Sci	0.00		0.00	0.00	1,000.00	0.00
TOTAL Coll of Health Sciences-Admin		151,220.00	2.00	280,315.20	62,737.26	298,560.00	0.00
18692 Coll of Health Sciences-Admin-Cross Funct							
2901060	COHS Advising & Stu Srv Local	0.00		15,000.00	600.00	500.00	0.00
TOTAL Coll of Health Sciences-Admin-Cross Funct		0.00	0	15,000.00	600.00	500.00	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	20,760.00		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
2911014	FR-Nursing Research	0.00		0.00	0.00	10,000.00	0.00
2911015	Student Application Fee	18,000.00		0.00	0.00	3,000.00	0.00
2911016	DeMeyer Endowed Chair	170,272.83		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	8,975.00		3,000.00	270.00	5,705.00	0.00
2911027	SA-Professional Development	0.00		0.00	0.00	40,000.00	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	FR-Research Start-Up Funding	51,000.00		0.00	0.00	51,000.00	0.00
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	15,000.00		0.00	0.00	15,000.00	0.00
TOTAL School of Nursing		306,007.83	0	117,287.00	9,055.83	669,800.00	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

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COLLEGE OF HEALTH SCIENCES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
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	120,000.00	0.00
2911008	Simulation Ctr Accreditation	0.00		0.00	0.00	255.00	0.00
2911019	Undergrad Professional Fee	474,600.00	4.95	293,329.44	115,715.77	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		497,600.00	4.95	293,329.44	115,715.77	220,255.00	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		200,085.73	18,007.72	0.00	0.00
TOTAL School of Nursing-Cross Funct		6,000.00	0	215,085.73	18,607.72	0.00	0.00
18795 School of Nursing-Cross Funct							
2911022	RN-BS Completion Commitments	0.00		0.00	0.00	8,508.00	0.00
TOTAL School of Nursing-Cross Funct		0.00	0	0.00	0.00	8,508.00	0.00
18800 School of Allied Health							
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	3,000.00	0.00
18860 School of Allied Health Sciences							
2951008	Director Commitments	0.00		0.00	0.00	328.00	0.00
TOTAL School of Allied Health Sciences		0.00	0	0.00	0.00	328.00	0.00
19000 Respiratory Care							
2921020	Respiratory Care Lab Fee	36,000.00		2,000.00	80.00	16,800.00	0.00
2921030	Community Outreach	0.00		0.00	0.00	120,000.00	0.00
2921050	Faculty Research Fund	0.00		0.00	0.00	25,000.00	0.00
TOTAL Respiratory Care		36,000.00	0	2,000.00	80.00	161,800.00	0.00

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		PROJECTED					
COLLEGE OF HEALTH SCIENCES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
19080	Respiratory Care - Cross Funct						
2921029	Degree Advancement Program	19,000.00	1.57	154,087.60	46,347.96	15,959.52	0.00
TOTAL Respiratory Care - Cross Funct		19,000.00	1.57	154,087.60	46,347.96	15,959.52	0.00
19100	Radiology Sciences						
2931001	Radiologic Tech Lab Fee	30,000.00		1,100.00	99.00	18,000.00	0.00
2931002	Radiologic Tech Student Exp	14,000.00		7,000.00	630.00	9,000.00	0.00
2931003	SA-Radiologic Science Development	0.00		0.00	0.00	536.23	0.00
2931004	DMS Student Expense	4,320.00		5,000.00	450.00	3,000.00	0.00
2931005	Application Fee	0.00		0.00	0.00	91.82	0.00
2931009	Imaging Sciences App Fee	3,200.00		0.00	0.00	3,500.00	0.00
2939008	Lab Equipment/Accreditation	5,400.00		0.00	0.00	8,000.00	0.00
TOTAL Radiology Sciences		56,920.00	0	13,100.00	1,179.00	42,128.05	0.00
19300	Community&Environmental Health						
2940006	Professional Development	0.00		0.00	0.00	500.00	0.00
2940014	SA-Kimberly Rauscher Local & Development	0.00		0.00	0.00	250.00	0.00
2940015	SA-Ellen Schafer Local & Development	0.00		0.00	0.00	200.00	0.00
2940018	SA-Mike Mann Local & Development	0.00		0.00	0.00	500.00	0.00
2940020	SA-Megan Smith Local & Development	0.00		0.00	0.00	500.00	0.00
2940024	SA-Cynthia Curl Local & Development	0.00		0.00	0.00	500.00	0.00
2940028	SA-Douglas Myers Local & Development	0.00		0.00	0.00	250.00	0.00
2940029	SA-Uwe Reischl Local & Development	1,500.00		0.00	0.00	1,500.00	0.00
2940050	FR-Megan Smith Start Up	0.00		0.00	0.00	3,000.00	0.00
2940056	FR-Luke Montrose Start up	0.00		0.00	0.00	5,000.00	0.00
2940062	SA-Luke Montrose Local & Development	0.00		0.00	0.00	1,000.00	0.00
2941001	Environmental Health / Develop	0.00		0.00	0.00	750.00	0.00
2941007	SA-Health Studies 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

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		PROJECTED					
COLLEGE OF HEALTH SCIENCES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2941050	Caile Spear HEP Account	3,500.00		0.00	0.00	3,500.00	0.00
2941060	ENVHLTH Special Course Fees	0.00		2,000.00	80.00	1,000.00	0.00
TOTAL Community&Environmental Health		6,300.00	0	2,000.00	80.00	29,250.00	0.00
19500 Cntr for Ortho/Bio Research							
3011001	COBR-Local Ops	2,450.00	1.00	52,124.80	22,533.66	600.00	0.00
TOTAL Cntr for Ortho/Bio Research		2,450.00	1.00	52,124.80	22,533.66	600.00	0.00
19900 Cntr for Health Policy							
2981006	Center for Health Policy	130,000.00	0.25	50,184.00	9,232.92	17,266.00	0.00
TOTAL Cntr for Health Policy		130,000.00	0.25	50,184.00	9,232.92	17,266.00	0.00
20800 COHS - Office of Research							
3020004	FR-Alam, Nafees - Research Start Up	0.00		2,000.00	80.00	9,900.00	0.00
3020005	FR-Banks, Desmond-Research Startup	0.00		0.00	0.00	4,000.00	0.00
TOTAL COHS - Office of Research		0.00	0	2,000.00	80.00	13,900.00	0.00
68000 Center for the Study of Aging							
3521015	Idaho Caregiver Alliance (ICA)	8,969.00		0.00	0.00	8,197.00	0.00
TOTAL Center for the Study of Aging		8,969.00	0	0.00	0.00	8,197.00	0.00
73100 School of Social Work							
3451011	Field Practicum Fees	35,000.00	0.25	10,280.40	5,172.13	20,000.00	0.00
3451018	External Programs	0.00	0.30	23,119.11	8,337.42	0.00	0.00
TOTAL School of Social Work		35,000.00	0.55	33,399.51	13,509.55	20,000.00	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		1,545,496.83	11.41	1,423,651.93	335,033.93	1,624,113.75	0.00

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		PROJECTED					
COLLEGE OF HEALTH SCIENCES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
UHS	UHS						
85600	Counseling Center						
5751001	Counseling Services	606,646.00	3.50	317,961.28	93,419.24	101,561.72	0.00
TOTAL Counseling Center		606,646.00	3.50	317,961.28	93,419.24	101,561.72	0.00
TOTAL UHS		606,646.00	3.50	317,961.28	93,419.24	101,561.72	0.00
<u>TOTAL COLLEGE OF HEALTH SCIENCES</u>		<u>2,152,142.83</u>	<u>14.91</u>	<u>1,741,613.21</u>	<u>428,453.17</u>	<u>1,725,675.47</u>	<u>0.00</u>

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			PROJECTED					
COLLEGE OF INNOVATION AND DESIGN			REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
<u>COLLEGE OF INNOVATION AND DESIGN</u>								
CID	College of Innovation & Design							
79000	College of Innovation & Design							
3601018	CID Local		5,000.00		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		50,000.00		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		132,000.00		0.00	0.00	40,414.40	0.00
3601122	Venture College		10,000.00		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	FR-CID Recovered F&A-Org Research		500.00		0.00	0.00	0.00	0.00
3607777	COID PR		1,000.00		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			305,400.00	0	0.00	0.00	40,414.40	0.00
79001	Human Environment Systems							
3601132	HES Course Fees		1,000.00		0.00	0.00	0.00	0.00
TOTAL Human Environment Systems			1,000.00	0	0.00	0.00	0.00	0.00
TOTAL CID			306,400.00	0	0.00	0.00	40,414.40	0.00
<u>TOTAL COLLEGE OF INNOVATION AND DESIGN</u>			306,400.00	0	0.00	0.00	40,414.40	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 - local	2,100.00		0.00	0.00	2,000.00	0.00
TOTAL Military Science Dept		2,100.00	0	0.00	0.00	2,000.00	0.00
72500	Political Science						
3421005	Political Science Program - local	0.00		0.00	0.00	1,000.00	0.00
3421006	FR-Burkhart Research Funds	0.00		0.00	0.00	2,000.00	0.00
3421009	CSAR-AFI local (Yenor)	1,648.00		0.00	0.00	5,000.00	0.00
3421011	FR-Castellano Research Funds	0.00		0.00	0.00	2,000.00	0.00
3421013	FR-Allen Research Funds	0.00		0.00	0.00	2,000.00	0.00
3421015	FR-Bellinger Research Funds	0.00		0.00	0.00	2,000.00	0.00
3421017	FR-Gardner Research Funds	0.00		0.00	0.00	2,000.00	0.00
3421019	FR-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	2,000.00	0.00
3421021	FR-Kettler Research Funds	0.00		0.00	0.00	2,000.00	0.00
3421023	FR-Lyons Research Funds	0.00		0.00	0.00	2,000.00	0.00
3421025	FR-Utych Research Funds	0.00		0.00	0.00	2,000.00	0.00
3421027	FR-VanDusky-Allen Research Funds	0.00		0.00	0.00	2,000.00	0.00
3421029	FR-Vaughn Research Funds	0.00		0.00	0.00	2,000.00	0.00
3421031	FR-Wampler Research Funds	0.00		0.00	0.00	2,000.00	0.00
3421050	Canadian Studies Progam - local	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	0.00	0.00	34,300.00	0.00
74000	School of Public Service Admin						
3550005	SA-SPS-Annual Public Policy Opinion Surver	0.00		0.00	0.00	50,000.00	0.00
3550020	SPS Indirect Returns	0.00		0.00	0.00	50,000.00	0.00

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PROJECTED

SCHOOL OF PUBLIC SERVICE		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
3551005	SA-SPS-Annual Public Policy Opinion Surver	0.00		0.00	0.00	1,000.00	0.00
3551025	SPS General Administration	850,487.36		5,000.00	450.00	30,000.00	0.00
3551030	SPS Advising Local	0.00		0.00	0.00	3,000.00	0.00
3551031	FR-SPS Faculty Research Funds	0.00		0.00	0.00	50,000.00	0.00
3551080	SA - SPS Dean's Discretionary Fund - local	0.00		0.00	0.00	15,000.00	0.00
3551510	FR-Shallat Research Funds	0.00		0.00	0.00	2,000.00	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		0.00	0.00	1,000.00	0.00
3557777	PR-SPS	0.00		0.00	0.00	2,000.00	0.00
3558888	PR Restricted Use-SPS	0.00		0.00	0.00	2,000.00	0.00
TOTAL School of Public Service Admin		850,487.36	0	5,000.00	450.00	208,000.00	0.00
74100	SPS Centers/Programs						
3461025	FR-Amanda Ashley-Local research	0.00		0.00	0.00	2,000.00	0.00
3461030	FR-Eric Lindquist-Local Research	0.00		0.00	0.00	2,000.00	0.00
3461054	Idaho Policy Institute Local	0.00		35,000.00	2,900.00	20,000.00	0.00
3461087	NEW Leadership	32,500.00		0.00	0.00	30,000.00	0.00
3461090	Frank Church Endowed Chr local	0.00	0.42	61,263.43	17,633.54	0.00	0.00
3462003	SSPA Blue Review	0.00		0.00	0.00	500.00	0.00
3462007	Andrus Cntr for Public Policy	200,000.00		0.00	0.00	150,000.00	0.00
3462008	Andrus Cntr Endowed Chair local	0.00	0.37	60,000.00	16,819.86	0.00	0.00
3462009	Andrus Scholars-local	0.00		0.00	0.00	1,000.00	0.00
3462022	SSPA FC Institute	25,000.00		0.00	0.00	50,000.00	0.00
3462040	Environmental Studies Program	0.00		0.00	0.00	3,000.00	0.00
3462120	FR-Lunstrum Research Funds	0.00		0.00	0.00	2,000.00	0.00
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	2,000.00	0.00
3462180	FR-Fry Research Funds	0.00		0.00	0.00	2,000.00	0.00
3462190	FR-Courtheyn 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

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PROJECTED

SCHOOL OF PUBLIC SERVICE		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
3463075	Minidoka Civil Liberties-Local	0.00		0.00	0.00	4,000.00	0.00
TOTAL SPS Centers/Programs		257,500.00	0.78	159,263.43	37,623.40	273,000.00	0.00
74200	Public Policy & Admin						
3471002	Public Affairs Program-Local	0.00		0.00	0.00	1,000.00	0.00
3471020	Conflict Management/LEAD - Local	0.00		0.00	0.00	1,000.00	0.00
3471021	DPPA Class Fees	0.00		0.00	0.00	100.00	0.00
3477022	USGS F&A-Local	0.00		0.00	0.00	20,000.00	0.00
3477024	FR-Birdsall Research Funds	0.00		0.00	0.00	2,000.00	0.00
3477026	FR-Fowler Research Funds	0.00		0.00	0.00	2,000.00	0.00
3477028	FR-Fredericksen Research Funds	0.00		0.00	0.00	2,000.00	0.00
3477030	FR-Hill Research Funds	0.00		0.00	0.00	2,000.00	0.00
3477032	FR-Hubbard Research Funds	0.00		0.00	0.00	2,000.00	0.00
3477034	FR-Park Research Funds	0.00		0.00	0.00	2,000.00	0.00
3477036	FR-Schneider Research Funds	0.00		0.00	0.00	2,000.00	0.00
3477038	FR-Witt Research Funds	0.00		0.00	0.00	2,000.00	0.00
3477040	FR-Pappas Research Funds	0.00		0.00	0.00	2,000.00	0.00
3477042	FR-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
3477060	FR-Dimand Research Funds	0.00		0.00	0.00	2,000.00	0.00
TOTAL Public Policy & Admin		0.00	0	0.00	0.00	46,100.00	0.00
74300	SPS PhD Program						
3531050	SPS PhD Program	0.00		0.00	0.00	1,000.00	0.00
TOTAL SPS PhD Program		0.00	0	0.00	0.00	1,000.00	0.00
74400	Department of Criminal Justice						
3481012	FR-Bostaph Research Funds	0.00		0.00	0.00	2,000.00	0.00
3481014	FR-King Research Funds	0.00		0.00	0.00	2,000.00	0.00
3481016	FR-Giacomazzi 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
3481018	FR-Ruffinengo Research Funds	0.00		0.00	0.00	2,000.00	0.00
3481020	FR-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	FR-Jorgensen Research Funds	0.00		0.00	0.00	2,000.00	0.00
3481026	FR-Hudson Research Funds	0.00		0.00	0.00	2,000.00	0.00
3481028	FR-Gann Research Funds	0.00		0.00	0.00	2,000.00	0.00
3481030	FR-J. Lee Research Funds	0.00		0.00	0.00	2,000.00	0.00
3481032	FR-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	1,500.00	0.00
3481055	Twin Falls Self-Support	0.00		10,000.00	650.00	5,000.00	0.00
TOTAL Department of Criminal Justice		1,200.00	0	10,000.00	650.00	28,500.00	0.00
74800	Urban Studies and Community Development Pr						
3581050	FR-Urban Studies and Community Developm	0.00		0.00	0.00	1,000.00	0.00
3581070	FR-Paulsen Research Funds	0.00		0.00	0.00	2,000.00	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	5,000.00	0.00
74900	Global Studies Program						
3591020	FR-Ahmed Research Funds	0.00		0.00	0.00	2,000.00	0.00
3591025	FR-Lenhardt 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
3591090	FR-Wright Research Funds	0.00		0.00	0.00	2,000.00	0.00
TOTAL Global Studies Program		0.00	0	0.00	0.00	11,000.00	0.00
TOTAL SPS		1,112,935.36	0.78	174,263.43	38,723.40	608,900.00	0.00
TOTAL SCHOOL OF PUBLIC SERVICE		1,112,935.36	0.78	174,263.43	38,723.40	608,900.00	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	2.77	272,557.78	73,725.22	50,000.00	85,500.00
5061011	Program Information and Promotion	0.00	1.00	93,576.00	25,248.67	23,500.00	0.00
TOTAL BSPR Admin		0.00	3.77	366,133.78	98,973.89	73,500.00	85,500.00
81303	BSPR Engineering						
5061003	Broadcasting and Engineering	0.00	2.50	310,420.80	75,817.02	60,000.00	322,500.00
TOTAL BSPR Engineering		0.00	2.50	310,420.80	75,817.02	60,000.00	322,500.00
81305	BSPR Membership Devel						
5061005	Fundraising and Membership Development	2,186,000.00	4.00	396,708.80	110,167.90	71,200.00	210,500.00
TOTAL BSPR Membership Devel		2,186,000.00	4.00	396,708.80	110,167.90	71,200.00	210,500.00
81306	BSPR Programming						
5061006	Programming and Production	0.00	1.40	220,908.32	37,702.46	39,600.00	492,000.00
TOTAL BSPR Programming		0.00	1.40	220,908.32	37,702.46	39,600.00	492,000.00
81307	BSPR Underwriting						
5061007	Underwriting and Grant Solicitation	0.00	3.50	446,646.40	104,047.17	708,853.60	41,200.00
TOTAL BSPR Underwriting		0.00	3.50	446,646.40	104,047.17	708,853.60	41,200.00
81308	BSPR Operations						
5061006	Programming and Production	0.00	1.50	165,321.60	42,490.15	34,400.00	500.00
TOTAL BSPR Operations		0.00	1.50	165,321.60	42,490.15	34,400.00	500.00
81310	BSPR News						
5061006	Programming and Production	0.00	8.00	1,109,182.40	249,297.29	243,800.00	74,100.00
TOTAL BSPR News		0.00	8.00	1,109,182.40	249,297.29	243,800.00	74,100.00

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		PROJECTED					
DIVISION OF EXTENDED STUDIES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
81311	BSPR Events						
5061011	Program Information and Promotion	0.00		0.00	0.00	0.00	16,000.00
TOTAL BSPR Events		0.00	0	0.00	0.00	0.00	16,000.00
81312	BSPR Marketing						
5061015	BSPR Trade	0.00		0.00	0.00	130,000.00	130,000.00
TOTAL BSPR Marketing		0.00	0	0.00	0.00	130,000.00	130,000.00
81319	Major Gifts						
5061019	Major Gifts	475,000.00		25,000.00	2,250.00	8,500.00	15,000.00
TOTAL Major Gifts		475,000.00	0	25,000.00	2,250.00	8,500.00	15,000.00
81320	BSPR Capital Campaign						
5061020	BSPR Capital Campaign	0.00		0.00	0.00	0.00	79,200.00
TOTAL BSPR Capital Campaign		0.00	0	0.00	0.00	0.00	79,200.00
TOTAL BSPR		2,661,000.00	24.67	3,040,322.10	720,745.88	1,369,853.60	1,466,500.00
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	6,500.00	0.00
3100026	ES-MHAFB Program	24,000.00		14,560.00	1,310.40	7,500.00	0.00
3100035	Community Ed Impact Program #2	0.00		0.00	0.00	4,000.00	0.00
3100036	Donor Funded Outreach	6,000.00		0.00	0.00	0.00	0.00
TOTAL Campus Sites		30,000.00	0	14,560.00	1,310.40	19,000.00	0.00
29504	Degree Completion Programs						
3100008	Degree Completion Programs	6,000.00		0.00	0.00	0.00	0.00
TOTAL Degree Completion Programs		6,000.00	0	0.00	0.00	0.00	0.00

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		PROJECTED					
DIVISION OF EXTENDED STUDIES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
29505	Professional and Continuing Ed						
3110001	Professional and Continuing Ed (PaCE)	450,000.00	2.60	284,022.67	80,830.48	150,000.00	0.00
3110007	PaCE Online	50,000.00		0.00	0.00	0.00	0.00
TOTAL Professional and Continuing Ed		500,000.00	2.60	284,022.67	80,830.48	150,000.00	0.00
29506	K-12 Professional Development						
3100009	K-12 PD Admin Fees	40,000.00		5,000.00	450.00	25,000.00	0.00
3100021	K-12 Prof Dev Outreach	8,000.00		0.00	0.00	5,000.00	0.00
3100025	K-12 Transcript Fees	10,000.00		0.00	0.00	10,000.00	0.00
3102314	K-12 Project Onramp-Instructional	82,000.00		46,000.00	3,640.00	30,000.00	0.00
3104000	K-12 Project Onramp	80,000.00		30,000.00	2,700.00	15,000.00	0.00
TOTAL K-12 Professional Development		220,000.00	0	81,000.00	6,790.00	85,000.00	0.00
29507	Concurrent Enrollment						
3100007	Concurrent Enrollment Program	2,500,000.00	7.00	687,516.20	188,573.42	1,023,992.88	0.00
3100017	Concurrent Enrl Scholarships	0.00		0.00	0.00	15,000.00	0.00
3100032	Concurrent Enrl-Textbooks	0.00		0.00	0.00	100,000.00	0.00
TOTAL Concurrent Enrollment		2,500,000.00	7.00	687,516.20	188,573.42	1,138,992.88	0.00
29512	Multidisciplinary Studies Pro						
3100029	Credit for Prior Learning	4,000.00		4,000.00	360.00	0.00	0.00
TOTAL Multidisciplinary Studies Pro		4,000.00	0	4,000.00	360.00	0.00	0.00
TOTAL EXT		3,260,000.00	9.60	1,071,098.87	277,864.30	1,392,992.88	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
3120010	Facilities & Equipment	0.00		0.00	0.00	10,000.00	0.00
3120016	EXT ST-RECRUITMENT/MARKETING	0.00	1.00	44,553.60	20,952.79	10,000.00	0.00
3120017	Central Support	0.00	0.93	49,817.78	21,303.63	22,380.93	0.00

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		PROJECTED					
DIVISION OF EXTENDED STUDIES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
TOTAL Div of Extended Studies Admin		0.00	1.93	94,371.38	42,256.42	46,380.93	0.00
29501 Operations							
3114000	Open Draw	1,470.00		1,000.00	90.00	0.00	0.00
TOTAL Operations		1,470.00	0	1,000.00	90.00	0.00	0.00
TOTAL EXT Admin		1,470.00	1.93	95,371.38	42,346.42	46,380.93	0.00
EXT eCampus EXT eCampus							
29508 eCampus Center							
3120003	eCampus Internet Fee	3,245,000.00	34.13	2,110,850.21	837,679.84	204,659.53	0.00
3120009	eCampus eQIP	0.00		259,363.00	23,342.67	0.00	0.00
TOTAL eCampus Center		3,245,000.00	34.13	2,370,213.21	861,022.51	204,659.53	0.00
TOTAL EXT eCampus		3,245,000.00	34.13	2,370,213.21	861,022.51	204,659.53	0.00
EXT Osher EXT Osher							
29509 Osher Lifelong Learning Inst							
3110002	Osher Institute General Op	448,000.00	5.00	320,757.00	119,096.82	64,150.00	0.00
TOTAL Osher Lifelong Learning Inst		448,000.00	5.00	320,757.00	119,096.82	64,150.00	0.00
TOTAL EXT Osher		448,000.00	5.00	320,757.00	119,096.82	64,150.00	0.00
EXT SS EXT Self Support							
29600 SS M Biling Ed/ESL - CC							
3101402	SS M Biling Ed/ESL-CC	357,881.50		9,319.44	838.75	111,468.25	0.00
TOTAL SS M Biling Ed/ESL - CC		357,881.50	0	9,319.44	838.75	111,468.25	0.00
29601 SS M Ed Literacy							
3101406	SS M Ed Literacy	112,151.40		13,505.00	1,215.45	52,097.00	0.00
TOTAL SS M Ed Literacy		112,151.40	0	13,505.00	1,215.45	52,097.00	0.00

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		PROJECTED					
DIVISION OF EXTENDED STUDIES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
29602	SS GC Math Inst, Learn & Lead						
3101408	SS Mathematics Instruction, Learning, and L	88,391.25		29,403.00	2,646.27	30,403.32	0.00
TOTAL SS GC Math Inst, Learn & Lead		88,391.25	0	29,403.00	2,646.27	30,403.32	0.00
29603	SS Ed Specialist Exec Ed Ldshp						
3101409	SS Ed Specialist Exec Ed Ldshp	154,812.00	0.14	50,240.90	7,853.73	74,751.50	0.00
TOTAL SS Ed Specialist Exec Ed Ldshp		154,812.00	0.14	50,240.90	7,853.73	74,751.50	0.00
29655	SS CJ Program Twin Falls						
3101405	SS CJ Program Twin Falls	28,800.00	0.10	6,236.04	2,316.97	3,961.96	0.00
TOTAL SS CJ Program Twin Falls		28,800.00	0.10	6,236.04	2,316.97	3,961.96	0.00
29721	SS eCampus Online MBA Program						
3101302	SS eCampus Online MBA Program	4,708,586.00	6.34	608,528.63	177,356.78	2,790,307.92	0.00
TOTAL SS eCampus Online MBA Program		4,708,586.00	6.34	608,528.63	177,356.78	2,790,307.92	0.00
29722	SS EMBA						
3101000	SS EMBA III	996,000.00	2.60	516,771.35	101,963.28	443,362.96	0.00
TOTAL SS EMBA		996,000.00	2.60	516,771.35	101,963.28	443,362.96	0.00
29800	SS Writing Project						
3101401	SS Writing Project	14,400.00		0.00	0.00	0.00	0.00
TOTAL SS Writing Project		14,400.00	0	0.00	0.00	0.00	0.00
29835	SS MSW Coeur d'Alene						
3101403	SS MSW Coeur d'Alene	206,125.00	2.25	135,752.00	52,383.09	26,737.99	0.00
TOTAL SS MSW Coeur d'Alene		206,125.00	2.25	135,752.00	52,383.09	26,737.99	0.00
29836	SS BSW Program Twin Falls						
3101407	SS BSW Program Twin Falls	172,800.00	1.25	104,363.20	33,901.63	22,904.66	0.00
TOTAL SS BSW Program Twin Falls		172,800.00	1.25	104,363.20	33,901.63	22,904.66	0.00

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		PROJECTED					
DIVISION OF EXTENDED STUDIES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
29840	SS Master Athletic Leadership						
3101400	SS Master Athletic Leadership	215,600.00	1.00	113,576.32	29,490.09	24,787.39	0.00
TOTAL SS Master Athletic Leadership		215,600.00	1.00	113,576.32	29,490.09	24,787.39	0.00
29841	SS eCampus RC SYOL Program						
3101304	SS eCampus RC SYOL Program	1,400,000.00	5.75	561,153.60	168,652.97	85,773.52	0.00
TOTAL SS eCampus RC SYOL Program		1,400,000.00	5.75	561,153.60	168,652.97	85,773.52	0.00
29844	SS eCampus Doctoral Nurs Pr						
3101305	SS eCampus Doctoral Nurs Pr	337,040.00	5.16	532,479.36	166,779.89	82,465.88	0.00
TOTAL SS eCampus Doctoral Nurs Pr		337,040.00	5.16	532,479.36	166,779.89	82,465.88	0.00
29845	SS eCampus Masters AGNP						
3101306	SS eCampus Masters AGNP	705,876.80	5.53	489,996.34	158,662.16	108,276.77	0.00
TOTAL SS eCampus Masters AGNP		705,876.80	5.53	489,996.34	158,662.16	108,276.77	0.00
29846	SS eCampus Nursing RN to BS						
3101308	SS eCampus Nursing RN to BS	4,110,960.00	18.30	1,673,240.79	495,679.37	235,826.59	0.00
TOTAL SS eCampus Nursing RN to BS		4,110,960.00	18.30	1,673,240.79	495,679.37	235,826.59	0.00
TOTAL EXT SS		13,609,423.95	48.41	4,844,565.97	1,399,740.43	4,093,125.71	0.00
TOTAL DIVISION OF EXTENDED STUDIES		23,224,893.95	123.75	11,742,328.53	3,420,816.36	7,171,162.65	1,466,500.00

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		PROJECTED					
GRADUATE COLLEGE		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
GRADUATE COLLEGE							
GRAD	Graduate College						
27600	Graduate College						
3201002	Graduate Application Fee	0.00	0.95	55,848.19	19,778.62	31,275.36	0.00
TOTAL Graduate College		<u>0.00</u>	<u>0.95</u>	<u>55,848.19</u>	<u>19,778.62</u>	<u>31,275.36</u>	<u>0.00</u>
27606	Grad Coll Student Support						
3201012	Graduate Student Support-Awards	500.00		0.00	0.00	0.00	0.00
TOTAL Grad Coll Student Support		<u>500.00</u>	<u>0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
27607	PhD in Computing						
3201102	PhD in Computing-Admin	0.00		0.00	0.00	1,000.00	0.00
TOTAL PhD in Computing		<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0.00</u>	<u>1,000.00</u>	<u>0.00</u>
27608	PhD in Biomedical Engineering						
3202104	BME-Operations	0.00		0.00	0.00	250.00	0.00
TOTAL PhD in Biomedical Engineering		<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0.00</u>	<u>250.00</u>	<u>0.00</u>
TOTAL GRAD		<u>500.00</u>	<u>0.95</u>	<u>55,848.19</u>	<u>19,778.62</u>	<u>32,525.36</u>	<u>0.00</u>
<u>TOTAL GRADUATE COLLEGE</u>		<u>500.00</u>	<u>0.95</u>	<u>55,848.19</u>	<u>19,778.62</u>	<u>32,525.36</u>	<u>0.00</u>

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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	51,500.00		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
3301007	Honors Program Fee	220,000.00	1.63	90,348.81	37,905.28	61,827.20	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		404,834.00	1.63	91,479.81	37,950.52	173,304.20	0.00
TOTAL Honors		404,834.00	1.63	91,479.81	37,950.52	173,304.20	0.00
Prov Direct	Provost Direct						
26908	University Foundations						
5141003	Foundational Studies Albertson	0.00		0.00	0.00	200.00	0.00
5141004	Digication Inst'l Subscription	0.00		5,000.00	200.00	500.00	0.00
5141006	UF Local	0.00		0.00	0.00	3,500.00	0.00
TOTAL University Foundations		0.00	0	5,000.00	200.00	4,200.00	0.00
TOTAL Prov Direct		0.00	0	5,000.00	200.00	4,200.00	0.00
TOTAL GENERAL INSTRUCTION		404,834.00	1.63	96,479.81	38,150.52	177,504.20	0.00

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		PROJECTED					
LIBRARY		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
LIBRARY							
LIB	Albertsons Library						
82600	Albertsons Library						
5231001	Library Revenue	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	1,200.00	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
5232005	Library Projects	10,000.00		0.00	0.00	10,000.00	0.00
5232014	Library MakerSpace	4,300.00		0.00	0.00	4,000.00	0.00
TOTAL Albertsons Library		30,900.00	0	30,000.00	1,200.00	82,300.00	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		163,400.00	0	30,000.00	1,200.00	82,300.00	132,400.00
TOTAL LIBRARY		163,400.00	0	30,000.00	1,200.00	82,300.00	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	General Institutional Expenses						
5601008	Admin. Reserve Account	23,444,820.79		0.00	0.00	0.00	0.00
5601036	SSOA-SS Overhead Assessment	1,200,000.00		0.00	0.00	0.00	0.00
TOTAL General Institutional Expenses		24,644,820.79	0	0.00	0.00	0.00	0.00
TOTAL Central		24,644,820.79	0	0.00	0.00	0.00	0.00
<u>TOTAL CENTRALLY MANAGED FUNDS</u>		24,644,820.79	0	0.00	0.00	0.00	0.00

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		PROJECTED					
FINANCE & ADMINISTRATION		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
FINANCE & ADMINISTRATION							
AVPFA	Associate VP Finance & Administration						
90310	Finance and Admin						
5440002	VP Fin & Admin Operating	0.00	0.82	48,147.18	19,565.71	7,000.00	0.00
TOTAL Finance and Admin		0.00	0.82	48,147.18	19,565.71	7,000.00	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	167,000.00	0.00
5442080	VPFA Administration Service Ch	1,035,736.00		0.00	0.00	557,974.00	0.00
TOTAL Finance & Admin Campus		1,035,736.00	0	0.00	0.00	755,921.00	0.00
90401	AVPFA Office & General						
5450001	AVPFA	0.00	3.00	144,331.20	65,963.12	46,313.00	0.00
TOTAL AVPFA Office & General		0.00	3.00	144,331.20	65,963.12	46,313.00	0.00
90416	Shared Services						
5450016	Shared Services	0.00		0.00	0.00	82,891.00	0.00
TOTAL Shared Services		0.00	0	0.00	0.00	82,891.00	0.00
TOTAL AVPFA		1,035,736.00	3.82	192,478.38	85,528.82	907,425.00	0.00

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		PROJECTED					
FINANCE & ADMINISTRATION		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
Budget	Budget & Planning						
90900	Budget and Planning						
5611001	Office of Budget & Planning	0.00	1.00	71,572.80	26,594.40	94.02	0.00
TOTAL Budget and Planning		0.00	1.00	71,572.80	26,594.40	94.02	0.00
TOTAL Budget		0.00	1.00	71,572.80	26,594.40	94.02	0.00
Cntrl Bank	Central Bank						
99800	Central Bank						
5621008	Interest Income Reserve	500,000.00		0.00	0.00	0.00	0.00
5621120	Facility Fee Reserve	20,156,000.00		0.00	0.00	16,180,450.00	4,000,000.00
5621130	Coverage Premium Reserve	361,950.00		0.00	0.00	0.00	0.00
5622217	2017 A Fine Arts	0.00		0.00	0.00	0.00	2,365,823.92
5622218	2018A Bond Proceeds	0.00		0.00	0.00	0.00	3,796,854.00
5622220	2020B Bond Proceeds	0.00		0.00	0.00	0.00	449,336.32
5623100	Bond Premiums	0.00		0.00	0.00	-2,390,145.15	0.00
5623200	Bond Issuance Costs	0.00		0.00	0.00	512,739.84	0.00
5624110	Honors College Lease	864,882.76		0.00	0.00	0.00	0.00
5624151	Sawtooth Hall/Dining Svc Internal Loan	500,000.00		0.00	0.00	0.00	0.00
5624160	University Plaza Leasing	1,100,000.00		0.00	0.00	600,000.00	500,000.00
5626000	Trustee Admin Fees	160,339.00		0.00	0.00	0.00	0.00
TOTAL Central Bank		23,643,171.76	0	0.00	0.00	14,903,044.69	11,112,014.24
TOTAL Cntrl Bank		23,643,171.76	0	0.00	0.00	14,903,044.69	11,112,014.24
Controller	Controller						
90409	Controller's Office						
5450002	Administrative Accounting	0.00	5.00	285,022.40	109,795.53	76,812.00	0.00
TOTAL Controller's Office		0.00	5.00	285,022.40	109,795.53	76,812.00	0.00

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		PROJECTED					
FINANCE & ADMINISTRATION		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
90415	Procurement and Vendor Services						
5450015	Procurement and Vendor Services	0.00	10.00	491,004.80	219,810.46	118,029.00	0.00
5451000	Controlled	200,000.00		0.00	0.00	0.00	0.00
TOTAL Procurement and Vendor Services		200,000.00	10.00	491,004.80	219,810.46	118,029.00	0.00
TOTAL Controller		200,000.00	15.00	776,027.20	329,605.98	194,841.00	0.00
Empl Assoc	Employee Associations						
94400	Classified Association						
5511001	Assoc Of Classified Employees	1,609.00		0.00	0.00	3,000.00	0.00
TOTAL Classified Association		1,609.00	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		1,609.00	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	5.80	332,844.88	133,410.63	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	5.80	332,844.88	133,410.63	303,024.00	0.00
TOTAL HR		6,389.00	5.80	332,844.88	133,410.63	303,024.00	0.00
OIT	Office of Information Technology						

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		PROJECTED					
FINANCE & ADMINISTRATION		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
92800	Telephone Services						
5541001	OIT-Business Services	200,000.00	1.00	41,433.60	20,757.11	170,066.40	0.00
TOTAL Telephone Services		200,000.00	1.00	41,433.60	20,757.11	170,066.40	0.00
92900	Mail Room						
5551002	Mail Room Clearing Account	260,000.00		0.00	0.00	252,000.00	0.00
TOTAL Mail Room		260,000.00	0	0.00	0.00	252,000.00	0.00
93901	OIT-Deputy CIO						
5561015	Business Transfers-Salaries and Benefits	0.00	2.52	141,410.05	58,884.42	0.00	0.00
5561045	Technology Fee Salaries	0.00	8.54	593,143.15	223,333.46	115,334.26	0.00
5561065	Technology Fee Revenue	3,883,211.00		0.00	0.00	0.00	0.00
5561312	Software Maintenance and Support	0.00		0.00	0.00	3,000.00	0.00
5561390	Department OE	0.00		0.00	0.00	20,000.00	0.00
5561500	LoB Infrastructure Equipment General	0.00		0.00	0.00	25,000.00	0.00
5561917	Administrative Service Charge	0.00		200,000.00	8,000.00	0.00	0.00
TOTAL OIT-Deputy CIO		3,883,211.00	11.06	934,553.20	290,217.88	163,334.26	0.00
93903	OIT-CIO						
5561035	SSOA-Salaries and Benefits	0.00	2.76	175,111.16	68,673.64	0.00	0.00
5561390	Department OE	0.00		0.00	0.00	3,000.00	0.00
TOTAL OIT-CIO		0.00	2.76	175,111.16	68,673.64	3,000.00	0.00
93906	OIT-Customer Care						
5561011	Technology Fee Classroom Operations	0.00		0.00	0.00	398,000.00	0.00
5561021	Customer Care Clearing Account	5,000.00		0.00	0.00	5,000.00	0.00
5561022	AudioVisual as a Service (AVaaS)	56,180.00	0.10	7,631.52	2,758.46	30,000.00	0.00
5561023	Audio Visual Clearing Account	50,000.00		0.00	0.00	50,000.00	0.00
5561040	Printing as a Service	200,000.00	1.00	43,700.80	20,774.73	111,299.20	18,000.00
5561050	Technology Fee Labs and Student Employee	0.00		412,000.00	16,480.00	398,400.00	0.00

BOISE STATE UNIVERSITY
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		PROJECTED					
FINANCE & ADMINISTRATION		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
TOTAL OIT-Customer Care		311,180.00	1.10	463,332.32	40,013.19	992,699.20	18,000.00
93907	OIT-Network and Telephone						
5541005	OIT-Telephone/Network Services	950,000.00	7.00	616,162.40	209,782.71	305,000.00	0.00
TOTAL OIT-Network and Telephone		950,000.00	7.00	616,162.40	209,782.71	305,000.00	0.00
93914	OIT-Research Computing						
5561390	Department OE	0.00		0.00	0.00	10,000.00	0.00
5561914	MoA19-0006-HPC Equipment and Salaries	0.00		0.00	0.00	20,000.00	0.00
TOTAL OIT-Research Computing		0.00	0	0.00	0.00	30,000.00	0.00
93916	OIT-Learning Tech Solutions						
5561390	Department OE	2,000.00		0.00	0.00	1,500.00	0.00
5561406	Fee Based Testing	75,000.00	1.00	55,414.40	21,438.53	3,000.00	0.00
5561407	Academic Testing	0.00	1.23	105,219.49	28,339.20	5,000.00	0.00
5561408	LoB Constituent Training Services	7,000.00		5,000.00	200.00	0.00	0.00
TOTAL OIT-Learning Tech Solutions		84,000.00	2.23	165,633.89	49,977.73	9,500.00	0.00
93920	OIT - Technology Fee						
5561311	Infrastructure Services Cloud	0.00		0.00	0.00	12,000.00	0.00
5561312	Software Maintenance and Support	0.00		0.00	0.00	1,422,639.53	0.00
5561901	SFA-CoAS Technology Fee	0.00	0.52	25,988.55	11,441.30	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	0.52	25,988.55	11,441.30	1,853,639.53	0.00
TOTAL OIT		5,688,391.00	25.66	2,422,215.12	690,863.56	3,779,239.39	18,000.00
S&PI	S&PI						

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		PROJECTED					
FINANCE & ADMINISTRATION		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
90430	Office of Continuous Improve						
5450006	Office of Continuous Improve	0.00	10.00	719,035.20	264,220.21	45,316.00	0.00
TOTAL Office of Continuous Improve		0.00	10.00	719,035.20	264,220.21	45,316.00	0.00
TOTAL S&PI		0.00	10.00	719,035.20	264,220.21	45,316.00	0.00
Student Fin	Student Fin						
90442	Student Financial Services						
5450004	Student Financial Services	0.00	8.08	360,010.71	168,257.08	136,650.00	0.00
5451000	Controlled	1,490,740.00		0.00	0.00	0.00	0.00
TOTAL Student Financial Services		1,490,740.00	8.08	360,010.71	168,257.08	136,650.00	0.00
TOTAL Student Fin		1,490,740.00	8.08	360,010.71	168,257.08	136,650.00	0.00
TBA	TBA						
99100	Overhead						
5650007	Event Merchandise	0.00		2,250.00	127.50	10,325.00	0.00
5650732	Emergency Planning & Response	0.00		0.00	0.00	50,000.00	0.00
5651002	Production	55,716.70	3.00	236,464.00	77,233.28	53,754.00	0.00
5651005	Housekeeping	6,100.16	3.00	159,087.30	63,443.70	60,789.00	0.00
5657001	Administration	821,429.20	5.00	585,577.60	158,056.78	344,428.18	0.00
5657003	Operations	17,895.30	3.00	127,948.00	63,451.35	156,515.92	0.00
5657004	Safety & Security	12,767.24	1.00	116,641.00	31,042.85	40,799.00	0.00
5657054	Ticketing & Box Office	0.00	2.00	131,309.60	46,613.04	16,488.72	0.00
5657116	Marketing	333,001.38	2.00	163,738.00	50,929.81	74,298.00	0.00
TOTAL Overhead		1,246,909.98	19.00	1,523,015.50	490,898.33	807,397.82	0.00
99120	Athletics						
5657200	Athletics	18,750.00		1,376.00	123.84	17,250.00	0.00
5657203	Volleyball & VB Camp	570.00		532.00	37.88	0.00	0.00
5657204	BSU Mens Basketball	417,813.03		76,886.00	6,669.74	15,768.00	0.00
5657205	BSU Womens Basketball	67,183.60		26,398.50	2,275.87	12,442.50	0.00

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		PROJECTED					
FINANCE & ADMINISTRATION		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
5657206	BSU Gymnastics	20,726.70		11,185.00	964.15	2,805.00	0.00
TOTAL Athletics		525,043.33	0	116,377.50	10,071.48	48,265.50	0.00
99130 Campus							
5657301	BSU Winter Commencement	38,360.00		6,260.00	522.40	15,425.00	0.00
5657302	BSU Spring Commencement	50,335.00		10,130.00	859.20	15,878.00	0.00
5657312	Bronco Day Open House 4/11/15	15,190.00		1,440.00	113.85	725.00	0.00
5657315	BSU Convocation	17,050.00		1,695.00	130.55	1,440.00	0.00
TOTAL Campus		120,935.00	0	19,525.00	1,626.00	33,468.00	0.00
99140 Community							
5657305	Music Week FY10 4/30/10	28,975.00		2,285.00	193.90	4,780.00	0.00
5657307	West Ada High Schools Graduation	80,625.00		13,800.00	1,180.75	25,290.00	0.00
5657311	CWI Commencement	42,955.00		3,970.00	334.80	12,100.00	0.00
5657706	Boise Schools Graduation	91,805.00		18,900.00	1,639.75	37,740.00	0.00
TOTAL Community		244,360.00	0	38,955.00	3,349.20	79,910.00	0.00
99190 Capital Projects							
5657025	Capital Projects	0.00		0.00	0.00	0.00	355,000.00
TOTAL Capital Projects		0.00	0	0.00	0.00	0.00	355,000.00
TOTAL TBA		2,137,248.31	19.00	1,697,873.00	505,945.01	969,041.32	355,000.00
Treasury	Treasury						
90440 Treasury							
5450008	Treasury	0.00	5.00	350,251.20	129,714.71	55,429.00	0.00
TOTAL Treasury		0.00	5.00	350,251.20	129,714.71	55,429.00	0.00
TOTAL Treasury		0.00	5.00	350,251.20	129,714.71	55,429.00	0.00
VPFA	Campus Operations						

BOISE STATE UNIVERSITY
2021-2022 LOCAL OPERATING BUDGET

		PROJECTED					
FINANCE & ADMINISTRATION		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
87500	Chief Operating Office						
5300003	Office of COO	0.00	1.80	96,324.80	41,082.62	200.00	0.00
5301000	COO Divisional Projects	0.00		0.00	0.00	252.05	0.00
5301004	Campus Ops Auxiliary Classroom Space	0.00		0.00	0.00	100,000.00	0.00
5301034	VPCOGC ADMIN SVC CHARGE	681,600.00		0.00	0.00	4,600.00	0.00
TOTAL Chief Operating Office		681,600.00	1.80	96,324.80	41,082.62	105,052.05	0.00
87501	Campus Planning						
5305001	CPF Admin	0.00		42,485.25	3,823.67	0.00	0.00
TOTAL Campus Planning		0.00	0	42,485.25	3,823.67	0.00	0.00
87503	Real Estate Services						
5450012	Real Estate Services	300,000.00	0.05	3,804.69	1,363.59	266,104.71	0.00
TOTAL Real Estate Services		300,000.00	0.05	3,804.69	1,363.59	266,104.71	0.00
87508	Campus Planning- A&E Services						
5310001	Architectural & Eng Services	0.00	3.32	259,240.12	89,409.84	15,500.00	0.00
5310015	AES Project Management	52,970.00		0.00	0.00	0.00	0.00
TOTAL Campus Planning- A&E Services		52,970.00	3.32	259,240.12	89,409.84	15,500.00	0.00
87509	EHSS and Risk Management						
5320001	Environmental Health & Safety	500.00		7,500.00	300.00	2,484.45	0.00
5320003	Reserve for Perc Plume	0.00		0.00	0.00	152,439.02	0.00
5320006	Campus Sustainability	500.00		40,000.00	2,350.00	26,100.00	0.00
5320007	MCMR Chemical Recharge Operations	2,000.00		0.00	0.00	2,000.00	0.00
TOTAL EHSS and Risk Management		3,000.00	0	47,500.00	2,650.00	183,023.47	0.00
87540	University Visual Arts						
5384002	University Art Collection	0.00		0.00	0.00	337.74	0.00
TOTAL University Visual Arts		0.00	0	0.00	0.00	337.74	0.00

BOISE STATE UNIVERSITY
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		PROJECTED					
FINANCE & ADMINISTRATION		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
87600	Campus Facilities						
5330001	Administration-Facilities O&M	1,500.00		0.00	0.00	1,500.00	0.00
5330914	Gage Warehouse	10,000.00		0.00	0.00	10,000.00	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
5350001	Maintenance	366,000.00	1.00	59,516.00	20,745.19	283,597.60	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		0.00	0.00	104,102.30	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	2.00	93,184.00	47,313.52	284,240.00	0.00
5370050	Plumbing	25,000.00		0.00	0.00	25,000.00	0.00
TOTAL Campus Facilities		1,820,400.00	3.00	463,010.00	86,901.11	1,301,469.50	0.00
TOTAL VPFA		2,857,970.00	8.17	912,364.86	225,230.83	1,871,487.47	0.00
TOTAL FINANCE & ADMINISTRATION		37,061,255.07	101.53	7,834,673.35	2,559,371.23	23,171,591.89	11,485,014.24

BOISE STATE UNIVERSITY
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		PROJECTED						
FOUNDATION		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
<u>FOUNDATION</u>								
FND	Foundation							
92000	Boise State Foundation							
5880001	Foundation Local Operations	1,047,929.00	15.00	901,130.40	364,569.58	0.00	0.00	
TOTAL Boise State Foundation		1,047,929.00	15.00	901,130.40	364,569.58	0.00	0.00	
TOTAL FND		1,047,929.00	15.00	901,130.40	364,569.58	0.00	0.00	
<u>TOTAL FOUNDATION</u>		1,047,929.00	15.00	901,130.40	364,569.58	0.00	0.00	

BOISE STATE UNIVERSITY
2021-2022 LOCAL OPERATING BUDGET

		PROJECTED					
PRESIDENT		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
<u>PRESIDENT</u>							
PRES	Office of Communication						
87533	Trademark Licen						
5380003	Trademark Licensing	550,000.00	2.00	111,384.00	46,977.51	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	111,384.00	46,977.51	80,000.00	0.00
91700	Office of Comm&Mktg						
5041001	CM Marketing	4,000.00		0.00	0.00	1,200.00	0.00
5041015	Photographic Services	6,000.00		13,000.00	520.00	100.00	0.00
TOTAL Office of Comm&Mktg		10,000.00	0	13,000.00	520.00	1,300.00	0.00
91710	Commencement						
5040710	Commencement	0.00		0.00	0.00	1,000.00	0.00
TOTAL Commencement		0.00	0	0.00	0.00	1,000.00	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 PRES		563,000.00	2.00	124,384.00	47,497.51	82,800.00	0.00
Pres Direct	President Direct						
90100	President's Office						
5000001	President	0.00		0.00	0.00	100,000.00	0.00
5001001	University Events	0.00		0.00	0.00	50,000.00	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

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		PROJECTED					
PRESIDENT		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
TOTAL President's Office		426,408.00	0	0.00	0.00	621,601.00	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	60,000.00	0.00
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	144,200.00	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
TOTAL Pres Direct		426,408.00	0	0.00	0.00	775,801.00	0.00
TOTAL PRESIDENT		989,408.00	2.00	124,384.00	47,497.51	858,601.00	0.00

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		PROJECTED					
PROVOST		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
PROVOST							
A&E	A&E						
93300	Advising and Academic Support						
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 and Academic Support		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	5,000.00		0.00	0.00	5,000.00	0.00
2500011	IDoTeach Local-General	0.00		0.00	0.00	5,000.00	0.00
TOTAL I Do Teach		5,000.00	0	0.00	0.00	10,000.00	0.00
TOTAL COED		5,000.00	0	0.00	0.00	10,000.00	0.00
CTL	Center Teaching & Learning						
93505	Center for Teaching & Learning						
5111060	CTL (local) Operations	0.00		0.00	0.00	500.00	0.00
5111070	IUSE F&A	20,000.00		0.00	0.00	500.00	0.00
5111071	CTL F&A	0.00		0.00	0.00	1,000.00	0.00
TOTAL Center for Teaching & Learning		20,000.00	0	0.00	0.00	2,000.00	0.00
93600	Service Learning Program						
5211008	Service Learning Program	250.00		200.00	13.00	0.00	0.00
TOTAL Service Learning Program		250.00	0	200.00	13.00	0.00	0.00
TOTAL CTL		20,250.00	0	200.00	13.00	2,000.00	0.00
Global Ed	Global Education						

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		PROJECTED					
PROVOST		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
93501	Center for Global Education						
5111011	International Application Fee	23,407.00	0.25	11,523.20	5,318.54	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	11,523.20	5,318.54	0.00	0.00
93521	Intensive English Programs (IEP)						
5111091	IEP Contract Programs	25,000.00		8,500.00	765.00	18,500.00	0.00
5111140	IEP General	135,000.00	2.00	214,142.40	58,271.33	61,000.00	0.00
TOTAL Intensive English Programs (IEP)		160,000.00	2.00	222,642.40	59,036.33	79,500.00	0.00
93531	International Admission						
5111036	International Admissions Local	10,000.00		0.00	0.00	0.00	0.00
5111048	Intl Admissions Agent Fees	0.00		0.00	0.00	5,000.00	0.00
TOTAL International Admission		10,000.00	0	0.00	0.00	5,000.00	0.00
93800	Intl Learning Opportunities						
5201030	Conference Hosting Account	10,000.00		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	90,000.00	2.00	96,102.40	42,690.98	0.00	0.00
5201064	Sponsored Student Fees	5,000.00		5,000.00	200.00	3,312.00	0.00
5201066	International Student Activities	7,630.00		0.00	0.00	7,500.00	0.00
5201070	Short Term Programs	20,000.00		0.00	0.00	0.00	0.00
TOTAL Intl Learning Opportunities		167,630.00	2.00	101,102.40	42,890.98	16,368.00	0.00
TOTAL Global Ed		431,037.00	4.25	335,268.00	107,245.86	100,868.00	0.00
IDEA Shop	IDEA Shop						
94000	Instruct Design & Educ Asmnt						
5221001	CTL Emerging Pedagogies	55,500.00		0.00	0.00	175,000.00	0.00
TOTAL Instruct Design & Educ Asmnt		55,500.00	0	0.00	0.00	175,000.00	0.00

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		PROJECTED					
PROVOST		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
TOTAL IDEA Shop		55,500.00	0	0.00	0.00	175,000.00	0.00
Inst Rsrch	Institutional Research						
90700	Institutional Research						
5161001	FR- 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	Inclusive/Transfrm Scholarship						
5111015	Provost-Grant F&A	24,800.00	1.00	48,974.80	21,433.27	0.00	0.00
5111040	IFITS Internship Gift	0.00		4,800.00	192.00	0.00	0.00
TOTAL Inclusive/Transfrm Scholarship		24,800.00	1.00	53,774.80	21,625.27	0.00	0.00
TOTAL Prov Direct		39,434.00	1.00	53,774.80	21,625.27	114,487.00	0.00
TOTAL PROVOST		556,221.00	5.25	390,372.80	128,929.33	405,990.00	0.00

BOISE STATE UNIVERSITY
2021-2022 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						
5930003	Vice Pres for Research-Admin	0.00	0.26	11,419.20	5,544.25	0.00	0.00
5930006	Tech Transfer	0.00	2.30	156,676.00	59,508.95	150,000.00	0.00
5930007	Compliance-IRB Reviews	0.00		0.00	0.00	62,980.00	0.00
5931001	OSP Local Funds	0.00	1.00	37,980.80	19,580.39	0.00	0.00
5931008	F & A Return	0.00	2.24	140,026.02	55,333.43	0.00	0.00
5931011	Research Development	0.00	2.30	117,168.48	51,259.78	84,600.00	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
5931063	EPSCOR GEN3 F&A-RESEARCH	0.00	1.00	61,776.00	24,548.83	0.00	0.00
5931066	CTAP Local Revenue	2,500.00		0.00	0.00	0.00	0.00
5931082	Casita Nepantla	0.00		0.00	0.00	31,750.00	0.00
5931084	Casita Conference Funding	0.00		0.00	0.00	4,200.00	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		52,500.00	9.10	525,046.50	215,775.63	394,830.00	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
67604	Office of Sponsored Programs						
5931001	OSP Local Funds	0.00	10.28	557,891.31	235,229.32	291,068.69	0.00
TOTAL Office of Sponsored Programs		0.00	10.28	557,891.31	235,229.32	291,068.69	0.00
67607	Disabled 04/2019-University & Industry Ventures						
5930028	Institute for Pervasive Cybersecurity	0.00		0.00	0.00	124,000.00	0.00

BOISE STATE UNIVERSITY
2021-2022 LOCAL OPERATING BUDGET

PROJECTED						
DIVISION OF RESEARCH & ECONOMIC DEVELOPMENT	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
TOTAL Disabled 04/2019-University & Industry Venture	0.00	0	0.00	0.00	124,000.00	0.00
67705 Microscopy and Characterization Suite						
2791001 MACS Operations	0.00	4.40	415,055.68	137,923.63	0.00	0.00
TOTAL Microscopy and Characterization Suite	0.00	4.40	415,055.68	137,923.63	0.00	0.00
TOTAL VPRED	74,500.00	23.79	1,498,993.49	589,018.58	809,898.69	0.00
<u>TOTAL DIVISION OF RESEARCH & ECONOMIC DEVELOPMENT</u>	74,500.00	23.79	1,498,993.49	589,018.58	809,898.69	0.00

BOISE STATE UNIVERSITY
2021-2022 LOCAL OPERATING BUDGET

		PROJECTED					
STUDENT AFFAIRS		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
STUDENT AFFAIRS							
Admissions	Admissions						
85300	Admissions						
5731010	Admissions Local	750,000.00	2.00	249,816.00	48,439.80	575,000.00	12,000.00
5731016	Campaign Redesign	0.00		0.00	0.00	150,000.00	0.00
TOTAL Admissions		750,000.00	2.00	249,816.00	48,439.80	725,000.00	12,000.00
TOTAL Admissions		750,000.00	2.00	249,816.00	48,439.80	725,000.00	12,000.00
Campus Svcs	Campus Services						
98700	Student Union						
4150005	Special Events Center	8,000.00		0.00	0.00	13,000.00	8,000.00
4150790	Bronco Card Operations	153,500.00	1.05	134,290.36	27,288.17	112,491.00	20,834.00
TOTAL Student Union		161,500.00	1.05	134,290.36	27,288.17	125,491.00	28,834.00
TOTAL Campus Svcs		161,500.00	1.05	134,290.36	27,288.17	125,491.00	28,834.00
Dean of Std	Dean of Students						
85201	Dean of Students						
5711060	Gender Equity Center-local	73,392.00	3.00	182,760.00	69,153.61	23,300.00	0.00
5721011	Dean of Students	0.00	3.50	151,704.80	73,120.32	18,000.00	0.00
5721012	CARE Program	0.00		0.00	0.00	1,800.00	0.00
5721027	OSRR-Stu Conduct Fine Acct	58,550.00	1.00	57,824.00	22,611.68	40,969.00	0.00
5721028	OSRR-attorney services	0.00		0.00	0.00	34,100.00	0.00
5721066	Veteran's Certification Fee	16,250.00		0.00	0.00	17,000.00	0.00
5721098	DOS Food Pantry	0.00		0.00	0.00	25,000.00	0.00
5721099	DOS-Stu Emergency Fund	0.00		0.00	0.00	25,000.00	0.00
5821001	Educational Access Center Accommodations	0.00	0.50	18,813.60	9,960.23	0.00	0.00
TOTAL Dean of Students		148,192.00	8.00	411,102.40	174,845.84	185,169.00	0.00
TOTAL Dean of Std		148,192.00	8.00	411,102.40	174,845.84	185,169.00	0.00

BOISE STATE UNIVERSITY
2021-2022 LOCAL OPERATING BUDGET

		PROJECTED					
STUDENT AFFAIRS		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
Enrollment	Enrollment						
86400	Enrollment Services						
5801026	Admissions Application Process	100,000.00		0.00	0.00	85,000.00	0.00
TOTAL Enrollment Services		100,000.00	0	0.00	0.00	85,000.00	0.00
TOTAL Enrollment		100,000.00	0	0.00	0.00	85,000.00	0.00
Fin Aid	Financial Aid						
85700	Financial Aid						
5761050	Financial Aid Admin	40,000.00	2.00	96,908.80	41,787.32	20,518.62	0.00
TOTAL Financial Aid		40,000.00	2.00	96,908.80	41,787.32	20,518.62	0.00
85701	Fin Aid-Grants, Loans, Work Study						
5761030	FA Overaward Allowances	0.00		0.00	0.00	20,000.00	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	12,020,000.00	0.00
85702	Fin Aid - Scholarships						
5761021	Scholarships-Student Fees	2,449,200.00		0.00	0.00	3,931,435.00	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	4,461,435.00	0.00
TOTAL Fin Aid		14,489,200.00	2.00	96,908.80	41,787.32	16,501,953.62	0.00
Registrar	Registrar						
85400	Registrar's Office						
5741005	Transcript Fee Collection	250,000.00	3.25	140,296.50	66,353.09	63,488.97	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	95,254.40	41,640.92	100,000.00	0.00
TOTAL Registrar's Office		377,000.00	5.25	235,550.90	107,994.01	166,988.97	0.00

BOISE STATE UNIVERSITY
2021-2022 LOCAL OPERATING BUDGET

		PROJECTED					
STUDENT AFFAIRS		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
TOTAL Registrar		377,000.00	5.25	235,550.90	107,994.01	166,988.97	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
5711058	SDI-Pow Wow	0.00		0.00	0.00	13,925.06	0.00
5711065	MLK_Human Rights Programming	45,000.00		8,000.00	320.00	36,800.00	0.00
5711067	Student Equity	107,670.00	3.00	170,503.20	70,381.72	11,500.00	0.00
5711070	Student Programming	159,984.00		0.00	0.00	140,000.00	0.00
5711090	Volunteer Programming	49,256.00		0.00	0.00	15,000.00	0.00
5712000	Student Life	14,421.00		0.00	0.00	4,000.00	0.00
5712001	Student Life Finance Office	174,223.00	4.00	190,569.60	87,679.31	3,500.00	0.00
5712002	SAEM Student Success	0.00	1.00	59,345.60	21,509.36	56,532.40	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
5713021	Pi Kappa Phi	50.00		0.00	0.00	25.00	0.00

BOISE STATE UNIVERSITY
2021-2022 LOCAL OPERATING BUDGET

PROJECTED

STUDENT AFFAIRS		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
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	290,758.00	12.00	546,857.80	251,348.61	15,564.00	0.00
5715040	Student Involvement-Greek	0.00		0.00	0.00	10,000.00	0.00
5715041	Student Involvement-General	574,291.00	9.33	506,389.03	207,184.32	40,000.00	0.00
5715043	Student Involvement-Program	0.00		0.00	0.00	25,000.00	0.00
5715044	Student Involvement-St Org.	0.00		0.00	0.00	61,779.00	0.00
5715045	Student Involvement-Leadership	0.00		0.00	0.00	30,000.00	0.00
5715046	Office Enhancements	0.00		0.00	0.00	9,500.00	0.00
5715051	SILC Civic Engagement	0.00		0.00	0.00	20,000.00	0.00
5715060	Fraternity & Sorority Life Fee	95,000.00	1.50	64,771.20	30,999.23	24,500.00	0.00
TOTAL AVP of Student Affairs		1,527,748.00	30.83	1,546,436.43	669,422.54	547,285.46	0.00
85900 Career Services							
5771061	Career Center	118,745.00	1.20	96,187.56	27,256.28	75,000.00	0.00
TOTAL Career Services		118,745.00	1.20	96,187.56	27,256.28	75,000.00	0.00
86600 Arbiter							
5831001	Arbiter, Student Newspaper	256,610.00	1.00	177,468.80	26,423.89	86,000.00	0.00
TOTAL Arbiter		256,610.00	1.00	177,468.80	26,423.89	86,000.00	0.00
TOTAL Student Life		1,903,103.00	33.03	1,820,092.79	723,102.70	708,285.46	0.00

VPSA VPSA

BOISE STATE UNIVERSITY
2021-2022 LOCAL OPERATING BUDGET

		PROJECTED					
STUDENT AFFAIRS		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
85000	VP Student Affairs						
5701002	Vice President Student Affairs	400,000.00	1.00	44,012.80	20,839.87	0.00	0.00
5701005	VPSA Beverage Contract	50,000.00		0.00	0.00	65,000.00	0.00
5701008	Bronco Day	0.00		0.00	0.00	1,000.00	0.00
5701011	Ground Lease	183,850.00		0.00	0.00	3,500.00	0.00
5701012	New Student and First Year Initiatives	0.00		0.00	0.00	1,000.00	0.00
5701013	Equity & Inclusion Opportunity Fund	6,000.00		2,000.00	180.00	4,000.00	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		639,850.00	1.00	46,012.80	21,019.87	79,800.00	0.00
85500	New Student Programs						
5811065	New Student and Family Program	653,736.00	5.00	248,707.40	110,131.52	12,000.00	0.00
5811070	Convocation	0.00		0.00	0.00	17,200.00	0.00
5811075	Parent and Family Programs	0.00		0.00	0.00	22,000.00	0.00
5811080	Orientation	0.00		105,000.00	4,200.00	185,000.00	0.00
TOTAL New Student Programs		653,736.00	5.00	353,707.40	114,331.52	236,200.00	0.00
TOTAL VPSA		1,293,586.00	6.00	399,720.20	135,351.39	316,000.00	0.00
TOTAL STUDENT AFFAIRS		19,222,581.00	57.32	3,347,481.45	1,258,809.23	18,813,888.05	40,834.00

BOISE STATE UNIVERSITY
2021-2022 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	30,480.75	12,505.45	55,443.00	0.00
5901003	Alumni Operations	402,900.00	0.14	14,358.49	3,634.44	377,471.00	0.00
TOTAL Alumni Relations		500,550.00	0.67	44,839.24	16,139.89	432,914.00	0.00
92200	University Advancement						
5891005	University Advancement	1,689,133.05	15.63	1,439,613.50	482,665.19	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
5891060	UA-Bronco Giving Day	20,000.00		0.00	0.00	20,000.00	0.00
5891100	UA-AFC Building Management	250.00		0.00	0.00	250.00	0.00
5897777	PR-VP Advancement	20,000.00		0.00	0.00	20,000.00	0.00
5898888	PR Restricted use-VP Advanceme	1,500.00		0.00	0.00	1,500.00	0.00
TOTAL University Advancement		1,829,883.05	15.63	1,439,613.50	482,665.19	140,750.00	0.00
TOTAL ADV		2,330,433.05	16.30	1,484,452.74	498,805.07	573,664.00	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
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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	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
5891054	Exec Director Gift Planning	6,000.00		0.00	0.00	6,000.00	0.00
TOTAL Univ Adv Development		123,500.00	0	0.00	0.00	123,500.00	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	183,600.00		81,600.00	3,264.00	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		201,600.00	0	81,600.00	3,264.00	116,800.00	0.00
TOTAL DVLP		405,100.00	0	81,600.00	3,264.00	320,300.00	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
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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>	2,740,533.05	16.30	1,566,052.74	502,069.07	898,964.00	0.00

BOISE STATE UNIVERSITY
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		PROJECTED					
UNIVERSITY AFFAIRS		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
UNIVERSITY AFFAIRS							
Univ Affairs	President's Chief of Staff						
87510	Inst'l Compl						
5395006	Institutional Compliance	0.00	1.00	73,112.00	26,915.79	0.00	0.00
TOTAL Inst'l Compl		0.00	1.00	73,112.00	26,915.79	0.00	0.00
87515	Office of Chief of Staff & CCO						
5395015	Office of COS and CCO	0.00	1.00	73,548.80	27,006.99	0.00	0.00
TOTAL Office of Chief of Staff & CCO		0.00	1.00	73,548.80	27,006.99	0.00	0.00
87520	Public Health						
5395020	Public Health	0.00		0.00	0.00	872,206.00	0.00
TOTAL Public Health		0.00	0	0.00	0.00	872,206.00	0.00
87521	Public Health Laboratory						
5395021	Public Health Laboratory	0.00		124,514.00	4,980.56	494,127.00	0.00
TOTAL Public Health Laboratory		0.00	0	124,514.00	4,980.56	494,127.00	0.00
87522	Public Health Vaccinations						
5395022	Public Health Vaccinations	0.00		0.00	0.00	191,076.00	0.00
TOTAL Public Health Vaccinations		0.00	0	0.00	0.00	191,076.00	0.00
87534	University Sponsorship						
5380015	Sponsorship	0.00	1.00	79,560.00	28,262.13	12,771.00	0.00
TOTAL University Sponsorship		0.00	1.00	79,560.00	28,262.13	12,771.00	0.00
91100	Public Safety - Security						
5400004	Security BSU	28,000.00	3.00	162,742.40	68,893.58	12,000.00	0.00
TOTAL Public Safety - Security		28,000.00	3.00	162,742.40	68,893.58	12,000.00	0.00

BOISE STATE UNIVERSITY
2021-2022 LOCAL OPERATING BUDGET

		PROJECTED					
UNIVERSITY AFFAIRS		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
91106	Public Safety - Threat Assessment						
5401011	Threat Assessment	66,100.00	1.00	97,364.80	31,979.77	58,932.05	0.00
TOTAL Public Safety - Threat Assessment		66,100.00	1.00	97,364.80	31,979.77	58,932.05	0.00
91107	Public Safety - Emergency Management						
5402020	Emergency Management EOC	0.00		0.00	0.00	300.00	0.00
TOTAL Public Safety - Emergency Management		0.00	0	0.00	0.00	300.00	0.00
91108	Public Safety - Events						
5402007	Security Upgrades(Event Security)	0.00		0.00	0.00	3,100.00	0.00
TOTAL Public Safety - Events		0.00	0	0.00	0.00	3,100.00	0.00
91114	Public Safety - Transportation						
4031008	Fleet Maintenance	300,000.00	1.00	67,988.00	23,752.25	245,813.32	0.00
4031009	Fleet Vehicle Management	5,000.00		0.00	0.00	0.00	65,000.00
4031010	Motorpool	70,000.00		0.00	0.00	49,300.00	0.00
4031011	Motor Pool Vehicle Management	10,000.00		0.00	0.00	0.00	43,000.00
TOTAL Public Safety - Transportation		385,000.00	1.00	67,988.00	23,752.25	295,113.32	108,000.00
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 Univ Affairs		479,100.00	8.00	678,830.00	211,791.07	2,068,025.37	108,000.00
TOTAL UNIVERSITY AFFAIRS		479,100.00	8.00	678,830.00	211,791.07	2,068,025.37	108,000.00

BOISE STATE UNIVERSITY
2021-2022 LOCAL OPERATING BUDGET

	PROJECTED					
UNIVERSITY AFFAIRS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
TOTAL LOCAL BUDGET	124,119,414.23	443.22	36,132,412.78	11,359,671.89	63,070,322.32	13,557,007.24