



BOISE STATE UNIVERSITY

LOCAL FUND OPERATING BUDGET

Fiscal Year 2023

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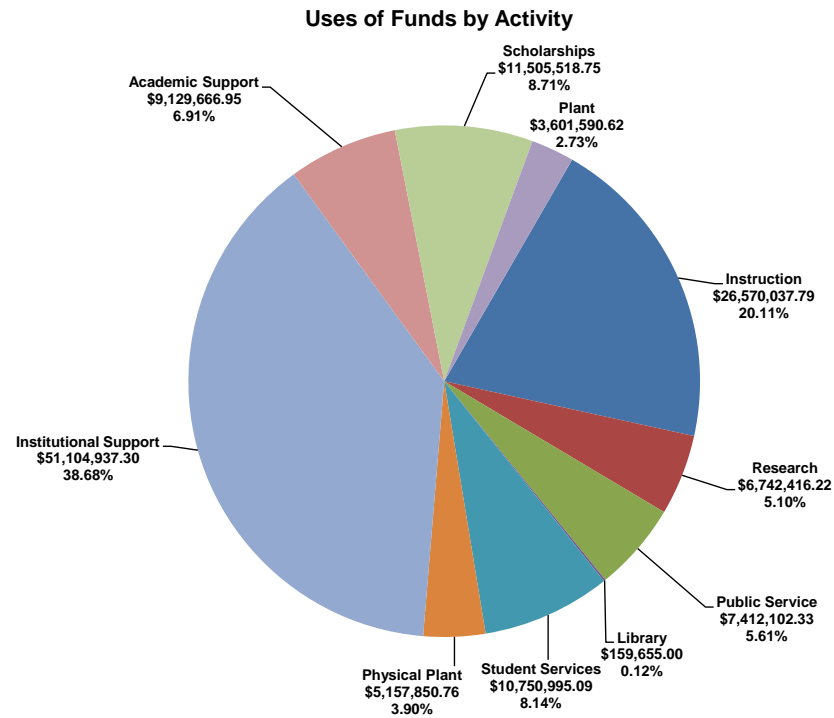
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BOISE STATE UNIVERSITY

Local Budget Distribution by Activity

July 1, 2022 - June 30, 2023

By Activity:	FY2022 Uses of Funds	
	Amount	% of Total
Instruction	\$26,570,038	20.11%
Research	\$6,742,416	5.10%
Public Service	\$7,412,102	5.61%
Library	\$159,655	0.12%
Student Services	\$10,750,995	8.14%
Physical Plant	\$5,157,851	3.90%
Institutional Support	\$51,104,937	38.68%
Academic Support	\$9,129,667	6.91%
Scholarships	\$11,505,519	8.71%
Plant	\$3,601,591	2.73%
Total Budget by Activity	\$132,134,771	100.00%



Boise State University
Local Budget Distribution by Revenue and Expense Class
 2022-2023 Operating Budget

2023 Revenue Budget		
	Amount	% of Total
By Revenue Class:		
Revenue:		
Student Fees	55,812,141	42.24%
Private Gifts	15,778,736	11.94%
Auxiliary Enterprises	0	0.00%
Other Revenue	60,543,894	45.82%
Total Budget by Revenue Class	132,134,771	100.00%

2023 Expense Budget		
	Amount	% of Total
By Expense Class:		
Personnel Costs:		
Salaries	42,450,727	32.12%
Personnel Benefits	13,162,974	9.96%
Total Personnel Costs	55,613,702	42.07%
Non Personnel Expense:		
Other Operating Expenses	67,468,437	51.04%
Capital	9,097,228	6.88%
Total Non Personnel Exp:	76,565,664	57.93%
Total Budget by Expense Class	132,179,366	100.00%
TOTAL FTE POSITIONS	522.33	

BOISE STATE UNIVERSITY
2022-2023 SUMMARY OF LOCAL BUDGETS

		PROJECTED					
		TRANSFERS	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
COLLEGE OF ARTS AND SCIENCES							
COAS	College of Arts & Sciences						
10600	Psychological Science	0	0.00	0	0.00	2,600.00	0.00
68500	Biomolecular Research Center	194,300	183,000.00	2.50	456,919.73	323,686.00	400,000.00
69200	Raptor Research Center	0	0.00	0.89	85,826.88	36,561.14	10,000.00
70100	College of Arts & Sciences	12,000	3,163,515.83	0	37,150.00	238,000.00	0.00
70200	Art Department	1,000	89,441.00	0.09	12,051.10	100,251.91	0.00
70300	School of the Arts	0	55,000.00	1.00	87,940.80	61,000.00	0.00
70400	Department of Communication	0	55,000.00	0	0.00	30,872.01	0.00
70500	Department of Media	0	43,900.00	0	0.00	53,111.65	0.00
70600	Biology Department	10,000	881,151.00	4.49	581,114.68	422,827.59	0.00
70700	Chemistry Department	0	624,000.00	2.03	272,886.53	336,300.00	100,000.00
71000	Department of Theatre, Film, and Creative	0	124,918.00	0.81	89,298.65	104,400.00	0.00
71200	English Department	9,700	126,600.00	1.00	159,593.52	83,600.00	0.00
71300	World Languages	0	109,100.00	0.51	94,094.64	44,000.00	0.00
71400	Geosciences Department	-407	836,557.76	6.65	786,374.42	730,350.00	0.00
71500	History Department	0	13,000.00	0	0.00	24,628.40	0.00
71600	Biomolecular Sciences Ph.D.	0	0.00	0	0.00	200.00	0.00
71700	Philosophy Department	0	500.00	0	0.00	1,500.00	0.00
72000	Mathematics	0	0.00	0	31,754.40	126,500.00	0.00
72001	Math Learning Center	0	225,000.00	3.00	262,442.19	39,652.80	0.00
72200	Music Department	0	308,977.00	0	91,569.00	207,823.00	0.00
72201	Music Department-Marching Band	0	548,740.00	1.09	103,197.54	377,204.06	0.00
72400	Physics Department	0	112,332.33	1.10	92,940.70	68,700.00	9,629.00
72800	Anthropology Department	0	0.00	0	5,084.64	2,709.50	0.00
73000	Sociology Department	0	0.00	0	17,594.00	47,000.00	0.00

BOISE STATE UNIVERSITY
2022-2023 SUMMARY OF LOCAL BUDGETS

		PROJECTED					
		TRANSFERS	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
TOTAL COLLEGE OF ARTS AND SCIENCES		226,593	7,500,732.92	25.16	3,267,833.42	3,463,478.06	519,629.00
 <u>COLLEGE OF BUSINESS AND ECONOMICS</u>							
COBE	College of Business & Economics						
68700	ID Bus Econ Develop Center	0	40,000.00	0	704.14	20,587.00	0.00
68701	TechHelp	0	214,857.00	0	66,520.00	25,162.00	0.00
77600	Coll of Business & Econ-Admin	0	1,834,093.81	3.66	1,017,174.45	802,342.00	0.00
77700	Idaho Small Business	10,000	251,500.00	1.22	100,068.33	191,379.33	0.00
77800	Accountancy Department	0	87,250.00	0	15,805.00	40,580.00	0.00
78000	Economics Department	0	28,400.00	0	3,120.00	11,350.00	0.00
78100	Department of Marketing	0	0.00	0	0.00	4,743.00	0.00
78200	Department of Finance	0	85,379.00	0	0.00	85,379.00	0.00
78300	Management Department	0	2,500.00	0	0.00	2,500.00	0.00
78600	IT&SCM	0	3,467.00	1.00	145,032.56	10,000.00	0.00
78700	COBE Career Services	0	16,000.00	0	0.00	21,000.00	0.00
TOTAL COLLEGE OF BUSINESS AND ECONOMICS		10,000	2,563,446.81	5.88	1,348,424.48	1,215,022.33	0.00

BOISE STATE UNIVERSITY
2022-2023 SUMMARY OF LOCAL BUDGETS

		PROJECTED					
		TRANSFERS	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
COLLEGE OF EDUCATION							
COED	College of Education						
10100	College of Education-Dean's Of	287,700	988,684.41	0.36	152,815.33	270,700.00	0.00
10101	College of Education-Research	3,900	0.00	0	7,085.00	11,100.00	0.00
10104	Teacher Education	50,000	80,000.00	0	89,380.00	31,000.00	0.00
10106	The Network of Leaders & Learners	0	2,900.00	0	4,905.00	500.00	0.00
10107	Institute - Study of Addiction	10,000	1,000.00	0	10,900.00	1,000.00	0.00
10109	I Do Teach	9,660	17,900.00	0	11,960.00	16,000.00	0.00
10200	Ctr School & Comm Partnerships	97,475	168,000.00	1.83	325,047.42	138,099.28	0.00
10400	Educational Technology	0	0.00	0	12,328.51	24,500.00	0.00
10700	Counselor Education	0	31,855.00	0	8,502.00	24,435.00	0.00
10800	Curric, Instruct Found Studies	0	30,000.00	0	14,715.00	22,200.00	0.00
11000	Center Multicultural & Ed Opp	20,000	500.00	0.80	61,568.99	15,500.00	0.00
11002	CMEO-Upward Bound	5,000	0.00	0	0.00	5,000.00	0.00
11005	CMEO-Educational Talent Search	25,000	0.00	0	0.00	25,000.00	0.00
11200	Early & Special Education	10,204	5,200.00	0	16,547.88	1,200.00	0.00
11300	Literacy, Language, & Culture	0	13,000.00	0	16,350.00	15,000.00	0.00
69400	Idaho RADAR Center (COED)	0	0.00	0	0.00	5,700.00	0.00
TOTAL COLLEGE OF EDUCATION		518,939	1,339,039.41	2.99	732,105.13	606,934.28	0.00

BOISE STATE UNIVERSITY
2022-2023 SUMMARY OF LOCAL BUDGETS

		PROJECTED					
		TRANSFERS	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
COLLEGE OF ENGINEERING							
COEN	College of Engineering						
12600	College of Engineering-Admin	-130,000	2,155,443.42	4.65	407,976.35	76,865.04	80,000.00
12800	C of E Civil Engineering	16,324	62,000.00	0	37,815.00	48,210.00	0.00
12900	C of E Electrical Engineering	77,700	171,846.05	2.27	256,173.70	194,312.38	0.00
13000	Mechanical & Biomedical Engr.	159,565	121,000.00	0.10	118,724.06	87,200.00	20,000.00
13100	Computer Science Department	159,582	257,380.00	0	117,015.77	188,715.00	0.00
13200	Material Science & Eng Dept.	587,317	38,000.00	1.60	413,838.07	347,983.16	212,000.00
13500	Recharge Centers	67,100	245,050.00	1.00	169,209.84	294,650.00	0.00
21700	Organizational Perf&Wkplc Lrn	7,050	0.00	0	0.00	10,300.00	0.00
72700	C of E Construction Mgmt Dept	15,050	140,350.00	0.09	34,731.10	75,350.00	0.00
TOTAL COLLEGE OF ENGINEERING		959,688	3,191,069.47	9.71	1,555,483.89	1,323,585.58	312,000.00

BOISE STATE UNIVERSITY
2022-2023 SUMMARY OF LOCAL BUDGETS

		PROJECTED					
		TRANSFERS	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
COLLEGE OF HEALTH SCIENCES							
COHS	College of Health Sciences						
10300	Kinesiology	80,497	338,170.00	0.38	180,387.20	150,960.38	20,000.00
18600	Coll of Health Sciences-Admin	113,771	2,510,682.06	4.00	501,212.63	316,432.93	0.00
18692	Coll of Health Sciences-Admin-Cross Funct	0	0.00	0	15,600.00	500.00	0.00
18700	School of Nursing	359,511	161,760.00	0	189,595.68	714,320.00	0.00
18750	School of Nursing-Cross Funct	41,000	508,600.00	6.35	496,365.78	415,000.00	0.00
18770	School of Nursing-Cross Funct	11,000	5,000.00	0	20,800.00	0.00	0.00
18795	School of Nursing-Cross Funct	0	0.00	0	0.00	400.00	0.00
18800	School of Allied Health	0	2,500.00	0	0.00	1,575.00	0.00
19000	Respiratory Care	-27,000	36,000.00	0	0.00	219,000.00	80,000.00
19080	Respiratory Care - Cross Funct	0	25,000.00	1.08	121,534.42	16,655.10	0.00
19100	Radiology Sciences	0	104,920.00	0	17,549.00	42,628.05	0.00
19300	PublicHealth&PopulationScience	22,177	6,550.00	0	2,080.00	24,500.00	0.00
19500	Cntr for Ortho/Bio Research	0	2,450.00	1.00	76,780.23	600.00	0.00
19900	Cntr for Health Policy	0	130,000.00	0.25	60,388.54	17,266.00	0.00
20800	COHS - Office of Research	0	0.00	0	0.00	5,836.45	0.00
68000	Center for the Study of Aging	0	8,969.00	0	0.00	8,197.00	0.00
73100	School of Social Work	0	35,000.00	0.80	64,724.79	20,000.00	0.00
UHS	UHS						
85600	Counseling Center	0	534,800.00	4.46	519,421.55	90,090.33	0.00
TOTAL COLLEGE OF HEALTH SCIENCES		600,956	4,410,401.06	18.33	2,266,439.82	2,043,961.24	100,000.00

BOISE STATE UNIVERSITY
2022-2023 SUMMARY OF LOCAL BUDGETS

		PROJECTED					
		TRANSFERS	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	0	369,300.05	1.00	177,050.05	192,250.00	0.00
TOTAL COLLEGE OF INNOVATION AND DESIGN		0	369,300.05	1.00	177,050.05	192,250.00	0.00
 <u>SCHOOL OF PUBLIC SERVICE</u>							
SPS	SPS						
25200	Military Science Dept	0	0.00	0	0.00	2,000.00	0.00
72500	Political Science	24,300	0.00	0	0.00	30,300.00	0.00
74000	School of Public Service Admin	68,000	480,160.04	0	0.00	132,000.00	0.00
74100	SPS Centers/Programs	44,000	293,245.00	1.28	251,482.98	266,811.20	0.00
74200	Public Policy & Admin	20,000	0.00	0	0.00	37,860.86	0.00
74300	SPS PhD Program	0	0.00	0	0.00	1,000.00	0.00
74400	Department of Criminal Justice	22,000	1,200.00	0	10,650.00	28,500.00	0.00
74800	Urban Studies and Community Developme	4,000	0.00	0	0.00	5,000.00	0.00
74900	Global Studies Program	10,000	0.00	0	0.00	9,000.00	0.00
TOTAL SCHOOL OF PUBLIC SERVICE		192,300	774,605.04	1.28	262,132.98	512,472.06	0.00

BOISE STATE UNIVERSITY
2022-2023 SUMMARY OF LOCAL BUDGETS

		PROJECTED					
		TRANSFERS	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
DIVISION OF EXTENDED STUDIES							
BSPR	Boise State Public Radio						
81301	BSPR Admin	0	0.00	2.72	301,003.57	125,000.00	85,500.00
81303	BSPR Engineering	0	0.00	2.50	295,852.73	250,000.00	322,500.00
81305	BSPR Membership Devel	0	2,300,000.00	4.00	342,490.24	250,000.00	210,500.00
81306	BSPR Programming	0	0.00	1.40	102,477.47	25,000.00	492,000.00
81307	BSPR Underwriting	0	0.00	3.50	292,994.36	85,317.60	41,200.00
81308	BSPR Operations	0	0.00	1.50	138,307.72	25,500.00	0.00
81310	BSPR News	0	0.00	10.00	1,532,571.57	245,000.00	74,100.00
81311	BSPR Events	0	0.00	0	0.00	0.00	16,000.00
81312	BSPR Marketing	0	0.00	0	0.00	130,000.00	130,000.00
81319	Major Gifts	0	475,000.00	0	27,250.00	8,500.00	15,000.00
81320	BSPR Capital Campaign	0	0.00	0	0.00	20,000.00	79,200.00
EXT	Extended Studies						
29503	Campus Sites	0	37,850.00	0.16	11,052.41	36,118.12	0.00
29504	Degree Completion Programs	14,000	0.00	0	0.00	0.00	0.00
29505	Professional and Continuing Ed	-34,000	859,000.00	2.52	477,121.15	380,000.00	0.00
29506	K-12 Professional Development	0	211,360.73	0.62	140,605.83	67,800.00	0.00
29507	Concurrent Enrollment	-365,500	2,575,000.00	7.00	912,775.97	969,092.53	0.00
29512	Multidisciplinary Studies Pro	0	2,500.00	0	2,725.00	0.00	0.00
29513	Enrollment & Student Success	-69,703	1,439,092.70	7.20	581,863.28	981,984.64	0.00
EXT Admin	Extended Studies Admin						
29500	Div of Extended Studies Admin	197,731	0.00	1.18	92,828.97	75,943.80	0.00
EXT eCampus	EXT eCampus						
29508	eCampus Center	24,457	4,076,125.00	32.75	3,349,219.87	214,147.00	0.00
EXT Osher	EXT Osher						
29509	Osher Lifelong Learning Inst	-35,000	385,000.00	6.00	476,167.18	48,400.00	0.00

BOISE STATE UNIVERSITY
2022-2023 SUMMARY OF LOCAL BUDGETS

		PROJECTED					
		TRANSFERS	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
EXT SS	EXT Self Support						
29601	SS M Ed Literacy	-47,729	310,200.00	0	19,620.00	191,071.00	0.00
29602	SS GC Math Inst, Learn & Lead	0	91,229.00	0	36,378.75	22,214.00	0.00
29603	SS Ed Specialist Exec Ed Ldshp	0	153,997.20	0.14	71,925.27	54,609.36	0.00
29655	SS CJ Program Twin Falls	700	9,000.00	0	5,995.00	4,825.00	0.00
29721	SS eCampus Online MBA Program	-749,931	2,041,485.02	7.34	1,069,954.41	14,131.45	0.00
29722	SS EMBA	0	996,000.00	2.60	631,641.69	30,743.15	0.00
29800	SS Writing Project	-22,014	14,400.00	0	0.00	0.00	0.00
29835	SS MSW Coeur d'Alene	-71,631	280,225.00	2.25	224,980.12	41,532.94	0.00
29836	SS BSW Program Twin Falls	34,453	154,700.00	1.25	174,252.32	19,385.35	0.00
29840	SS Master Athletic Leadership	-40,000	227,057.60	1.00	146,776.51	59,636.00	0.00
29841	SS eCampus RC SYOL Program	-294,399	1,362,656.25	6.75	850,539.82	0.00	0.00
29844	SS eCampus Doctoral Nurs Pr	388,513	428,905.00	6.97	944,150.94	87,668.00	0.00
29845	SS eCampus Masters AGNP	-82,537	854,111.00	5.53	655,850.25	141,947.53	0.00
29846	SS eCampus Nursing RN to BS	-927,542	3,368,932.00	19.11	2,672,886.63	0.00	0.00
TOTAL DIVISION OF EXTENDED STUDIES		-2,080,131	22,653,826.50	135.98	16,582,259.03	4,605,567.47	1,466,000.00

BOISE STATE UNIVERSITY
2022-2023 SUMMARY OF LOCAL BUDGETS

		PROJECTED					
		TRANSFERS	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
GRADUATE COLLEGE							
GRAD	Graduate College						
27600	Graduate College	0	0.00	1.00	81,262.33	31,275.36	0.00
27601	Grad Coll Admssn & Dgre Svcs	0	0.00	0	0.00	5,000.00	0.00
27602	Grad Coll Dean Office	1,200	10,600.00	0	0.00	10,500.00	0.00
27604	Grad Coll Thesis&Dissertation	0	659.94	0	0.00	235.72	0.00
27605	Grad Coll Recruiting	1,364	0.00	0	0.00	1,364.37	0.00
27606	Grad Coll Student Support	0	21,479.63	0	0.00	46.93	0.00
27607	PhD in Computing	0	0.00	0	0.00	1,000.00	0.00
27608	PhD in Biomedical Engineering	0	0.00	0	0.00	250.00	0.00
TOTAL GRADUATE COLLEGE		2,564	32,739.57	1.00	81,262.33	49,672.38	0.00
HONORS COLLEGE							
Honors	Honors College						
25800	Honors College	0	412,834.00	3.63	302,360.32	200,998.20	0.00
TOTAL HONORS COLLEGE		0	412,834.00	3.63	302,360.32	200,998.20	0.00
GENERAL INSTRUCTION							
Prov Direct	Provost Direct						
26908	University Foundations	0	0.00	0	5,200.00	4,200.00	0.00
93506	Inclusive/Transfrm Scholarship	0	0.00	0	4,992.00	0.00	0.00
TOTAL GENERAL INSTRUCTION		0	0.00	0	10,192.00	4,200.00	0.00

BOISE STATE UNIVERSITY
2022-2023 SUMMARY OF LOCAL BUDGETS

		PROJECTED					
		TRANSFERS	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
LIBRARY							
LIB	Albertsons Library						
82600	Albertsons Library	0	28,550.00	0	4,905.00	110,350.00	0.00
82601	Library Materials	0	132,500.00	0	0.00	4,400.00	40,000.00
TOTAL LIBRARY		0	161,050.00	0	4,905.00	114,750.00	40,000.00
 CENTRALLY MANAGED FUNDS							
Central	Central						
91000	General Institutional Expenses	60,000	17,959,194.04	0	0.00	0.00	0.00
TOTAL CENTRALLY MANAGED FUNDS		60,000	17,959,194.04	0	0.00	0.00	0.00

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2022-2023 SUMMARY OF LOCAL BUDGETS

		PROJECTED					
		TRANSFERS	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
FINANCE & ADMINISTRATION							
AVPFA	Associate VP Finance & Administration						
90310	Finance and Admin	74,713	0.00	1.50	163,704.17	7,000.00	0.00
90312	VPFA Restricted	2,300	0.00	0	0.00	2,300.00	0.00
90335	Finance & Admin Brd of Education	6,000	0.00	0	0.00	13,000.00	0.00
90340	Finance & Admin Campus	30,947	245,000.00	0	0.00	781,110.00	0.00
90401	AVPFA Office & General	900,000	0.00	4.02	302,648.95	84,360.00	0.00
Budget	Budget & Planning						
90900	Budget and Planning	105,582	0.00	1.00	107,824.95	0.00	0.00
Cntrl Bank	Central Bank						
99800	Central Bank	-500,000	26,531,192.41	0	0.00	25,726,092.70	6,074,349.92
Controller	Controller						
90409	Controller's Office	0	0.00	7.00	608,753.10	96,075.00	0.00
90415	Procurement and Vendor Services	0	300,000.00	11.00	852,894.07	151,221.80	0.00
COO	Office of COO						
87500	Chief Operating Office	0	0.00	0	0.00	318,119.46	0.00
CPFC	Campus Planning & Facilities						
87501	Campus Planning	5,000	0.00	0	0.00	7,663.72	0.00
87503	Real Estate Services	0	300,000.00	0	0.00	320,000.00	0.00
87508	Campus Planning- A&E Services	0	200,000.00	3.31	423,469.27	26,550.00	0.00
87509	EHSS and Risk Management	0	3,000.00	0.80	67,909.28	14,956.67	0.00
87600	Campus Facilities	0	1,820,400.00	3.00	564,521.72	1,301,469.50	0.00
Empl Assoc	Employee Associations						
94400	Classified Association	0	1,609.00	0	0.00	3,000.00	0.00
94500	Professional Senate	0	0.00	0	0.00	3,000.00	0.00
ExtraMile Aren	ExtraMile Arena						

**BOISE STATE UNIVERSITY
2022-2023 SUMMARY OF LOCAL BUDGETS**

		PROJECTED					
		TRANSFERS	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
99100	Overhead	-6,000	1,281,493.71	23.00	1,710,240.80	890,659.00	182,200.00
99120	Athletics	0	628,345.72	0	153,922.00	68,569.00	0.00
99130	Campus	0	89,935.00	0	18,220.00	21,170.00	0.00
99140	Community	0	186,600.00	0	26,815.00	62,040.00	0.00
99160	Entertainment - Arena	0	2,195,042.50	0	188,305.00	812,663.25	0.00
99180	Entertainment - External	0	11,500.00	0	1,080.00	2,840.00	0.00
99190	Capital Projects	0	0.00	0	0.00	0.00	223,049.00
Fine Arts	Fine Arts World Museum						
87540	University Visual Arts	0	0.00	0	0.00	337.74	0.00
HR	Human Resources						
90600	Human Resource Services	1,382,167	6,389.00	6.57	582,015.79	571,147.77	75,000.00
OIT	Office of Information Technology						
92800	Disabled 09/21-Telephone Services	64,231	194,000.00	0	0.00	238,387.20	0.00
93900	Business Svcs	0	290,000.00	1.00	66,366.54	290,000.00	0.00
93901	Deputy CIO	1,609,883	0.00	10.98	1,264,425.94	396,383.30	0.00
93903	CIO	0	0.00	3.00	291,459.20	3,000.00	0.00
93906	Customer Care	1,340,270	258,000.00	1.10	491,299.91	1,125,983.20	20,000.00
93907	Network Infra Svcs	0	950,000.00	7.00	907,295.44	305,000.00	0.00
93914	Research Computing	3,500	0.00	0	4,360.00	10,000.00	0.00
93916	Learning Tech Solutions	0	120,000.00	1.00	88,476.53	20,000.00	0.00
93920	Student Technology Fee	1,961,318	3,556,573.00	0.52	77,752.44	1,888,000.00	0.00
S&PI	S&PI						
90430	Office of Continuous Improve	0	0.00	15.00	1,466,207.67	53,582.00	0.00
Shared Servic	Shared Services						
90416	Shared Services	0	0.00	0.32	39,729.08	94,535.40	0.00
Student Fin	Student Fin						
90442	Student Financial Services	0	1,600,000.00	9.12	655,602.32	148,750.00	0.00

BOISE STATE UNIVERSITY
2022-2023 SUMMARY OF LOCAL BUDGETS

		PROJECTED					
		TRANSFERS	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
Treasury	Treasury						
90440	Treasury	692,000	0.00	5.30	578,699.32	134,679.97	0.00
TOTAL FINANCE & ADMINISTRATION		7,671,911	40,769,080.34	115.53	11,703,998.49	35,993,646.68	6,574,598.92
 FOUNDATION							
FND	Foundation						
92000	Boise State Foundation	0	522,485.00	8.00	845,229.27	0.00	0.00
TOTAL FOUNDATION		0	522,485.00	8.00	845,229.27	0.00	0.00
 PRESIDENT							
Comm & Mk	Communication & Marketing						
91700	Office of Comm&Mktg	0	10,000.00	0	13,520.00	1,300.00	0.00
91710	Commencement	6,530	0.00	0	0.00	1,000.00	0.00
COO	Office of COO						
87533	Trademark Licen	-25,000	553,000.00	2.00	173,312.74	30,000.00	0.00
Pres Direct	President Direct						
90100	President's Office	56,924	0.00	0	43,600.00	275,000.00	0.00
90110	President-Brd Policy I.E.3	69,200	250,000.00	0	0.00	69,200.00	0.00
90200	Government Relations	8,727	0.00	0	0.00	10,000.00	0.00
TOTAL PRESIDENT		116,381	813,000.00	2.00	230,432.74	386,500.00	0.00

BOISE STATE UNIVERSITY
2022-2023 SUMMARY OF LOCAL BUDGETS

		PROJECTED					
		TRANSFERS	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
PROVOST							
A&AE	A&AE						
93300	Advising and Academic Support	0	5,000.00	0	1,040.00	0.00	0.00
COED	College of Education						
10109	I Do Teach	-9,660	5,000.00	0	0.00	10,000.00	0.00
CTL	Center Teaching & Learning						
93505	Center for Teaching & Learning	879	20,000.00	0	5,450.00	8,500.00	0.00
93507	CTL Affiliate Programming	0	0.00	2.00	257,026.25	0.00	0.00
93600	Service Learning Program	0	250.00	0	213.00	0.00	0.00
Global Ed	Global Education						
93501	Center for Global Education	0	93,407.00	0.25	17,234.54	1,000.00	0.00
93521	Intensive English Programs (IEP)	0	233,850.00	3.00	354,990.13	54,801.00	0.00
93531	International Admission	0	10,000.00	0	0.00	5,000.00	0.00
93800	GLO (Global Learning Opportunities)	0	125,630.00	1.00	90,994.86	16,368.00	0.00
IDEA Shop	IDEA Shop						
94000	Instruct Design & Educ Asmnt	-206,327	35,763.35	0	0.00	8,000.00	0.00
Inst Rsrch	Institutional Research						
90700	Institutional Research	0	0.00	0	135.20	3,635.00	0.00
Prov Direct	Provost Direct						
93500	Provost	0	16,634.00	0.83	162,856.07	135,487.00	0.00
93506	Inclusive/Transfrm Scholarship	0	24,800.00	2.00	151,122.07	0.00	0.00
TOTAL PROVOST		-215,108	570,334.35	9.08	1,041,062.12	242,791.00	0.00

BOISE STATE UNIVERSITY
2022-2023 SUMMARY OF LOCAL BUDGETS

		PROJECTED					
		TRANSFERS	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
<u>DIVISION OF RESEARCH & ECONOMIC DEVELOPMENT</u>							
VPRED	VPRED						
67600	Div of Research & Econ Develop	1,134,402	3,550,214.25	11.09	992,448.11	398,296.80	0.00
67604	Office of Sponsored Programs	1,977,760	0.00	11.89	996,122.38	337,196.52	0.00
67610	Institute for Pervasive Cybersecurity	0	0.00	0.50	51,871.04	33,000.00	0.00
67705	Microscopy and Characterization Suite	0	0.00	5.40	741,279.40	0.00	0.00
TOTAL DIVISION OF RESEARCH & ECONOMIC DEVELOPMENT		3,112,162	3,550,214.25	28.88	2,781,720.93	768,493.32	0.00

BOISE STATE UNIVERSITY
2022-2023 SUMMARY OF LOCAL BUDGETS

		PROJECTED					
		TRANSFERS	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
STUDENT AFFAIRS							
Admissions							
85300	Admissions	0	775,000.00	2.63	339,673.10	605,000.00	12,000.00
Campus Svcs							
98700	Student Union	49,705	186,250.00	1.00	154,667.74	131,449.00	0.00
Dean of Std							
85201	Dean of Students	678,353	536,572.00	11.09	895,784.26	555,408.60	0.00
Enrollment							
86400	Enrollment Services	0	125,000.00	0	0.00	100,000.00	0.00
Fin Aid							
85700	Financial Aid	0	40,000.00	2.65	183,634.36	20,518.62	0.00
85701	Fin Aid-Grants, Loans, Work Study	0	12,000,000.00	0	0.00	7,008,083.75	0.00
85702	Fin Aid - Scholarships	0	2,449,200.00	0	0.00	4,461,435.00	0.00
Registrar							
85400	Registrar's Office	0	375,000.00	4.24	282,757.75	163,488.97	0.00
Student Life							
85100	AVP of Student Affairs	547,022	1,667,968.00	32.83	2,472,279.02	547,935.00	0.00
85104	Student Involvement & Leadersh	0	0.00	1.00	142,653.78	0.00	0.00
85900	Career Services	15,000	154,745.00	1.20	127,413.50	114,143.99	0.00
86600	Arbiter	-10,000	256,610.00	1.00	242,707.13	78,500.00	0.00
VPSA							
85000	VP Student Affairs	-872,966	447,304.00	0.27	53,059.95	162,923.23	0.00
85500	New Student Programs	-458,960	804,279.00	6.00	594,286.25	368,125.00	0.00
TOTAL STUDENT AFFAIRS		-51,846	19,817,928.00	63.91	5,488,916.84	14,317,011.16	12,000.00

BOISE STATE UNIVERSITY
2022-2023 SUMMARY OF LOCAL BUDGETS

		PROJECTED					
		TRANSFERS	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
UNIVERSITY ADVANCEMENT							
ADV	University Advancement						
92100	Alumni Relations	-10,000	422,650.00	0.73	67,389.20	136,890.71	0.00
92200	University Advancement	0	2,508,268.00	25.04	2,547,438.09	170,500.00	0.00
92206	UA - Advancement Services	0	15,000.00	0	0.00	15,000.00	0.00
DVLP	University Development						
92201	Univ Adv Development	10,000	70,500.00	0	0.00	79,500.00	0.00
92202	Univ Adv Donor Relations	0	80,000.00	0	0.00	80,000.00	0.00
92203	Univ Adv Annual Giving	0	140,500.00	0	83,200.00	57,000.00	0.00
PRGC	Principal Gift & Campaigns						
92205	Prospect Development	0	5,000.00	0	0.00	5,000.00	0.00
TOTAL UNIVERSITY ADVANCEMENT		0	3,241,918.00	25.76	2,698,027.29	543,890.71	0.00

BOISE STATE UNIVERSITY
2022-2023 SUMMARY OF LOCAL BUDGETS

		PROJECTED					
		TRANSFERS	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
UNIVERSITY AFFAIRS							
Chldrn Ctr	Childrens Center						
86200	Children's Center	40,000	927,979.00	28.90	1,624,001.96	110,000.00	0.00
Compliance	Institutional Compliance						
87515	Office of Chief of Staff & CCO	0	0.00	1.00	105,086.44	0.00	0.00
87534	University Sponsorship	0	0.00	1.00	110,588.35	0.00	0.00
COO	Office of COO						
87510	Inst'l Compl	0	0.00	2.21	206,310.50	0.00	0.00
Pres Direct	President Direct						
92500	Office of General Counsel	127,400	57,493.00	0	0.00	128,400.00	0.00
Public Safety	Public Safety						
91100	Public Safety - Security	220,453	20,000.00	3.00	227,328.97	6,283.36	0.00
91106	Public Safety - Threat Assessment	134,863	66,100.00	1.09	144,544.34	59,694.54	0.00
91107	Public Safety - Emergency Management	0	0.00	0	0.00	300.00	0.00
91108	Public Safety - Events	0	0.00	0	0.00	3,200.00	0.00
91114	Public Safety - Transportation	-20,000	410,000.00	1.00	97,685.41	301,720.20	73,000.00
UNAF	UNAF						
87511	Office of Investigations	0	0.00	0	0.00	116,778.00	0.00
87520	Public Health	0	0.00	12.00	818,557.53	84,536.00	0.00
87521	Public Health Laboratory	0	0.00	11.00	695,400.15	0.00	0.00
87522	Public Health Vaccinations	0	0.00	3.00	204,361.74	70,000.00	0.00
87550	UNAF Administration	0	0.00	0	0.00	2,300.00	0.00
TOTAL UNIVERSITY AFFAIRS		502,716	1,481,572.00	64.20	4,233,865.39	883,212.10	73,000.00
TOTAL LOCAL BUDGET		11,627,125	132,134,770.81	522.33	55,613,701.52	67,468,436.57	9,097,227.92

BOISE STATE UNIVERSITY
2022-2023 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	27,500.00	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	1.50	85,602.40	35,860.11	100,000.00	0.00
2141010	Sigma Xi, Boise State Chapter	0.00		0.00	0.00	4,000.00	0.00
2141011	Analytical Instrumentation	10,000.00		0.00	0.00	14,000.00	0.00
2141012	Hilda D Elliott Fund	10,000.00		0.00	0.00	10,000.00	0.00
2141014	Biomolecular Characterization	14,000.00		0.00	0.00	9,000.00	0.00
2141015	Tissue Culture & Molecular Bio	23,000.00		0.00	0.00	3,000.00	0.00
2141019	X. Pu Local	0.00		0.00	0.00	2,000.00	0.00
2141020	Duane and Lori Stueckle Endowed Chair Fun	85,000.00		0.00	0.00	70,000.00	0.00
2141021	INBRE 4 F & A Recovery	0.00		130,000.00	5,200.00	15,800.00	0.00
2141022	COBRE Phase II F & A Recovery	0.00	1.00	170,246.40	30,010.82	55,000.00	400,000.00
2141023	BioPrinting Lab	8,000.00		0.00	0.00	2,000.00	0.00
2141024	BMMB-Biomechanics & Mechanobiology	8,000.00		0.00	0.00	9,500.00	0.00
TOTAL Biomolecular Research Center		183,000.00	2.50	385,848.80	71,070.93	323,686.00	400,000.00
69200	Raptor Research Center						
2160002	REU Raptor Research Center local funds	0.00		0.00	0.00	6,561.14	0.00
2161001	FR-Raptor Research Local Account	0.00	0.89	62,363.40	23,463.48	30,000.00	10,000.00
TOTAL Raptor Research Center		0.00	0.89	62,363.40	23,463.48	36,561.14	10,000.00
70100	College of Arts & Sciences						
2010011	Bronco Gap Year Program	27,000.00		15,000.00	1,350.00	10,000.00	0.00

BOISE STATE UNIVERSITY
2022-2023 LOCAL OPERATING BUDGET

PROJECTED

COLLEGE OF ARTS AND SCIENCES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2010030	Development Director's Expense Account	0.00		0.00	0.00	14,000.00	0.00
2011003	COAS Dean's Account	3,136,515.83		0.00	0.00	10,000.00	0.00
2011015	Arts & Sciences Indirect Cost	0.00		0.00	0.00	200,000.00	0.00
2011050	A&S Computer Lab Fee	0.00		0.00	0.00	2,000.00	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		3,163,515.83	0	35,000.00	2,150.00	238,000.00	0.00
70200	Art Department						
2020003	Open Draw Course Funding	2,000.00		1,000.00	65.00	500.00	0.00
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	0.00		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 Fee Account	10,000.00		0.00	0.00	8,000.00	0.00
2021012	Art Metals Lab Fees	6,000.00		0.00	0.00	5,000.00	0.00
2021013	Printmaking Lab Fees	12,000.00	0.09	2,876.25	1,769.85	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	2,000.00		0.00	0.00	1,000.00	0.00
2021045	Basic Design Lab Fees	2,000.00		0.00	0.00	1,000.00	0.00
2021057	Painting and Drawing	11,000.00		6,000.00	340.00	17,951.91	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

BOISE STATE UNIVERSITY
2022-2023 LOCAL OPERATING BUDGET

		PROJECTED					
COLLEGE OF ARTS AND SCIENCES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2021085	Art Education Lab Fees	5,000.00		0.00	0.00	4,000.00	0.00
2021090	BFA Exhibition	2,000.00		0.00	0.00	2,000.00	0.00
2021100	Interdisciplinary Studies	700.00		0.00	0.00	500.00	0.00
2021101	No Press Like Home	2,500.00		0.00	0.00	1,000.00	0.00
TOTAL Art Department		89,441.00	0.09	9,876.25	2,174.85	100,251.91	0.00
70300 School of the Arts							
2180003	FR-School of the Arts Research	20,000.00	1.00	55,032.00	22,266.80	30,000.00	0.00
2180004	Television Initiative	20,000.00		6,800.00	572.00	12,000.00	0.00
2180005	Fine Arts Building Local Funds	0.00		0.00	0.00	8,000.00	0.00
2180007	School of Arts-General	0.00		0.00	0.00	3,000.00	0.00
2180010	Idaho Film Collection	15,000.00		3,000.00	270.00	8,000.00	0.00
TOTAL School of the Arts		55,000.00	1.00	64,832.00	23,108.80	61,000.00	0.00
70400 Department of Communication							
2191001	Communication	0.00		0.00	0.00	2,000.00	0.00
2191003	Forensics-Jeker Family Trust	25,000.00		0.00	0.00	25,000.00	0.00
2191004	Communication Debate Team	30,000.00		0.00	0.00	250.00	0.00
2191005	Faculty Research Awards	0.00		0.00	0.00	622.01	0.00
2191006	COMM 101 Activities	0.00		0.00	0.00	3,000.00	0.00
TOTAL Department of Communication		55,000.00	0	0.00	0.00	30,872.01	0.00
70500 Department of Media							
2201001	Media	0.00		0.00	0.00	2,000.00	0.00
2201003	UT Productions	10,000.00		0.00	0.00	10,000.00	0.00
2201004	Research Awards	500.00		0.00	0.00	0.00	0.00
2201006	MediaPro Equipment and Facilities	0.00		0.00	0.00	25,000.00	0.00
2201007	MediaPro Course Fees	20,000.00		0.00	0.00	0.00	0.00
2201008	MediaPro Rental and Late Fees	150.00		0.00	0.00	0.00	0.00
2201009	Blue House/PRSSA	1,250.00		0.00	0.00	16,111.65	0.00

BOISE STATE UNIVERSITY
2022-2023 LOCAL OPERATING BUDGET

		PROJECTED					
COLLEGE OF ARTS AND SCIENCES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2201010	PRSSA Fees	12,000.00		0.00	0.00	0.00	0.00
TOTAL Department of Media		43,900.00	0	0.00	0.00	53,111.65	0.00
70600	Biology Department						
2030017	Indirect PI Account-Allison Simler-Willamson	0.00		2,000.00	130.00	500.00	0.00
2031012	FCCF Recharge Operations	1,951.00		0.00	0.00	0.00	0.00
2031014	Biology Infrastructure	0.00	0.14	8,305.92	3,379.95	30,074.83	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
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	15,000.00	0.00
2031045	Biology Lab Fee Account	300,000.00	2.74	155,464.69	68,395.41	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

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COLLEGE OF ARTS AND SCIENCES			REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2031068	E Hayden Indirect		0.00		0.00	0.00	5,000.00	0.00
2031069	FR-Curlew Research		75,000.00	0.23	29,890.74	7,141.99	47,352.76	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	107,094.98	33,311.00	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	4.49	455,256.33	125,858.35	422,827.59	0.00
70700	Chemistry Department							
2041001	Laboratory		380,000.00	2.03	129,756.48	45,370.05	200,000.00	100,000.00
2041002	Scholarship Fund		20,000.00		36,000.00	1,440.00	0.00	0.00
2041003	Infrastructure		27,000.00		0.00	0.00	20,000.00	0.00
2041004	Henry Charlier-Local		1,400.00		0.00	0.00	1,000.00	0.00
2041012	Warner-PreMed		2,000.00		0.00	0.00	2,000.00	0.00
2041014	FR-Ken Cornell Development		5,000.00		0.00	0.00	5,000.00	0.00
2041017	FR-Owen's Start Up Account		500.00		0.00	0.00	2,000.00	0.00
2041025	FR-Schimpf Development		0.00		0.00	0.00	1,000.00	0.00
2041028	FR-Research-Chemistry		5,000.00		0.00	0.00	5,000.00	0.00
2041029	Dr. Picklestein-Local		0.00		0.00	0.00	600.00	0.00

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COLLEGE OF ARTS AND SCIENCES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2041032	Raj Nagarajan-Local	3,500.00		0.00	0.00	1,000.00	0.00
2041035	NMR	200.00		0.00	0.00	100.00	0.00
2041039	Snake River ACS	10,000.00		8,000.00	320.00	1,000.00	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
2041045	Jeunghoon Lee Local	500.00		0.00	0.00	500.00	0.00
2041046	Chemical Store	500.00		0.00	0.00	500.00	0.00
2041047	BUILD Dairy III	48,000.00		25,000.00	1,000.00	20,000.00	0.00
2041048	Lisa Warner Research	6,000.00		0.00	0.00	8,000.00	0.00
2041049	Matt King Research	200.00		0.00	0.00	500.00	0.00
2041052	Chemistry Instructional Center	105,000.00		25,000.00	1,000.00	56,000.00	0.00
2041060	NMR Recharge Operations	6,000.00		0.00	0.00	10,000.00	0.00
TOTAL Chemistry Department		624,000.00	2.03	223,756.48	49,130.05	336,300.00	100,000.00
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	53,029.87	25,368.78	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	63,029.87	26,268.78	104,400.00	0.00
71200	English Department						
2060009	Writing Center	10,000.00		12,000.00	480.00	500.00	0.00
2060026	Linguistics Research Program	100.00		0.00	0.00	200.00	0.00

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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	2,000.00	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		5,000.00	450.00	400.00	0.00
2061031	Melville Marginalia	0.00		0.00	0.00	10,000.00	0.00
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	500.00	0.00
2061100	FYWP Student Support	80,000.00	1.00	58,427.20	24,004.32	3,000.00	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		126,600.00	1.00	129,977.20	29,616.32	83,600.00	0.00
71300	World Languages						
2071005	World Language Resource Ctr	71,000.00	0.51	62,085.44	14,401.20	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

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TOTAL World Languages		109,100.00	0.51	78,285.44	15,809.20	44,000.00	0.00
71400	Geosciences Department						
2081000	Geoscience General	0.00	0.86	62,495.48	21,465.26	12,000.00	0.00
2081009	BSU Infrasound Lab	29,500.00	1.00	82,708.80	28,000.86	11,000.00	0.00
2081045	Geosciences-Special Class Fees	24,000.00		0.00	0.00	50,000.00	0.00
2081046	FR-Wanless Development	0.00		1,000.00	40.00	2,000.00	0.00
2081061	FR-Johnson Development	0.00		0.00	0.00	2,600.00	0.00
2081067	FR-Liberty Development	0.00	0.54	80,187.99	23,529.59	2,600.00	0.00
2081085	HCRI IDC	0.00		0.00	0.00	100.00	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	44,063.03	15,488.51	13,000.00	0.00
2081158	SIL Reserve	7,500.00		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	6,000.00	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
2081215	FR-Brand Development	0.00		0.00	0.00	2,000.00	0.00
2081220	Reynard Development	0.00		2,000.00	130.00	2,000.00	0.00
2081225	FR-Enderlin Development	0.00		0.00	0.00	500.00	0.00
2081230	FR-McNamara Development	0.00		0.00	0.00	1,000.00	0.00
2081235	FR-Niu Development	0.00		0.00	0.00	500.00	0.00
2081247	FR-Pierce Development	0.00		0.00	0.00	250.00	0.00
2081250	FR-Anderson Development	0.00		0.00	0.00	500.00	0.00
2081255	FR-Schmitz Development	0.00		0.00	0.00	5,000.00	0.00
2081275	FR-Wilkins Development	1,557.76		0.00	0.00	1,000.00	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	40,000.00		10,000.00	400.00	29,000.00	0.00

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2081323	Biotrace Reserve	60,000.00		0.00	0.00	40,000.00	0.00
2081330	Geosciences Vehicle Account	10,000.00		0.00	0.00	8,000.00	0.00
2081335	IGL Recharge Operations	300,000.00	2.86	196,219.93	71,641.47	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	0.00		0.00	0.00	0.00	0.00
2081340	FR-Kohn Development	0.00		2,000.00	80.00	8,000.00	0.00
2081415	FR-Flores Development	0.00	0.85	90,433.20	30,306.30	5,000.00	0.00
2082000	Redfish Environmental Data Institute (REDI)	0.00		15,000.00	1,100.00	5,000.00	0.00
2082005	REDI IDC	0.00		0.00	0.00	100.00	0.00
TOTAL Geosciences Department		836,557.76	6.65	593,708.43	192,665.99	730,350.00	0.00
71500	History Department						
3411005	History Department	0.00		0.00	0.00	7,000.00	0.00
3411007	Libarna Urban Landscapes Project	12,000.00		0.00	0.00	12,000.00	0.00
3411019	Research and Professional Development	0.00		0.00	0.00	2,500.00	0.00
3411035	Phi Alpha Theta Conference	1,000.00		0.00	0.00	1,000.00	0.00
3411041	Course Development Account for Nick Miller	0.00		0.00	0.00	2,000.00	0.00
3411043	Local-Professional Development	0.00		0.00	0.00	128.40	0.00
TOTAL History Department		13,000.00	0	0.00	0.00	24,628.40	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	90,000.00	0.00

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2111007	Math Education Fees	0.00		0.00	0.00	5,000.00	0.00
2111009	FR-Research Mathematics	0.00		0.00	0.00	5,000.00	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	7,000.00	0.00
2111018	FR-Champion Research	0.00		2,000.00	80.00	2,000.00	0.00
2111019	FR-Mead Research	0.00		0.00	0.00	3,000.00	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	5,000.00	0.00
2111022	FR-Kopera Research	0.00		0.00	0.00	3,000.00	0.00
2111023	FR-Scheepers Research	0.00		0.00	0.00	500.00	0.00
2111024	FR-S Wang 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		10,000.00	900.00	0.00	0.00
TOTAL Mathematics		0.00	0	29,360.00	2,394.40	126,500.00	0.00
72001 Math Learning Center							
2111006	FR-Developmental Math courses fee	225,000.00	3.00	190,796.80	71,645.39	39,652.80	0.00
TOTAL Math Learning Center		225,000.00	3.00	190,796.80	71,645.39	39,652.80	0.00
72200 Music Department							
2120004	Treasure Valley Brass Band	577.00		0.00	0.00	323.00	0.00
2121004	Flute Studies	1,300.00		0.00	0.00	300.00	0.00
2121005	Music Education Course Fees	3,100.00		3,000.00	270.00	0.00	0.00
2121009	Music Private Lesson Fees	140,000.00		60,000.00	5,400.00	18,000.00	0.00
2121012	Concert & Facility Rental Reve	5,000.00		0.00	0.00	700.00	0.00
2121014	Summer Music Camp	10,000.00		100.00	9.00	10,000.00	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	2,000.00		0.00	0.00	3,000.00	0.00

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2121060	Vocal Jazz Workshop	0.00		0.00	0.00	500.00	0.00
2121087	Boise Chamber Music Series	30,000.00		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	61,000.00		9,000.00	810.00	50,000.00	0.00
2121111	Trombone Summer Camp	5,000.00		4,000.00	360.00	1,000.00	0.00
TOTAL Music Department		308,977.00	0	84,100.00	7,469.00	207,823.00	0.00
72201	Music Department-Marching Band						
2121020	Blue Thunder Marching Band	548,740.00	1.09	76,507.28	26,690.26	377,204.06	0.00
TOTAL Music Department-Marching Band		548,740.00	1.09	76,507.28	26,690.26	377,204.06	0.00
72400	Physics Department						
2131002	Astronomy Local Account	0.00		0.00	0.00	500.00	0.00
2131003	Physics Local Account	500.00		0.00	0.00	4,000.00	0.00
2131004	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	106,832.33	1.10	67,086.56	25,854.14	20,000.00	0.00
2131063	NABIC Reserve Cost Center	0.00		0.00	0.00	1,000.00	0.00
2131070	FR-Kim Research	0.00		0.00	0.00	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	0.00		0.00	0.00	6,000.00	0.00
2131161	Exoclipse Conference	0.00		0.00	0.00	20,000.00	0.00
2131170	FR-Simmonds Research	0.00		0.00	0.00	7,000.00	0.00
2131190	FR-Goulko Research	0.00		0.00	0.00	0.00	9,629.00
TOTAL Physics Department		112,332.33	1.10	67,086.56	25,854.14	68,700.00	9,629.00

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COLLEGE OF ARTS AND SCIENCES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
72800	Anthropology Department						
3431032	Course Fees 104Lab	0.00		4,841.00	243.64	2,409.50	0.00
3431060	FR-Archaeological Research	0.00		0.00	0.00	300.00	0.00
TOTAL Anthropology Department		0.00	0	4,841.00	243.64	2,709.50	0.00
73000	Sociology Department						
3441018	Sociology Local Account	0.00		10,000.00	400.00	38,000.00	0.00
3441019	FR-IMSRL-Research Lab	0.00		0.00	0.00	1,000.00	0.00
3441022	Anti-Racism Collective	0.00		0.00	0.00	1,000.00	0.00
3441096	Gender Studies	0.00		6,600.00	594.00	7,000.00	0.00
TOTAL Sociology Department		0.00	0	16,600.00	994.00	47,000.00	0.00
TOTAL COAS		7,500,732.92	25.16	2,571,225.84	696,607.58	3,463,478.06	519,629.00
TOTAL COLLEGE OF ARTS AND SCIENCES		7,500,732.92	25.16	2,571,225.84	696,607.58	3,463,478.06	519,629.00

BOISE STATE UNIVERSITY
2022-2023 LOCAL OPERATING BUDGET

		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	40,000.00		646.00	58.14	20,587.00	0.00
TOTAL ID Bus Econ Develop Center		40,000.00	0	646.00	58.14	20,587.00	0.00
68701	TechHelp						
2381020	FR- Tech Help Development Fund	3,657.00		0.00	0.00	162.00	0.00
2381021	Local Non MFG	150,000.00		25,000.00	2,000.00	25,000.00	0.00
2381023	TechHelp Funding Accelerator	30,000.00		8,000.00	320.00	0.00	0.00
2381024	South Idaho Design-Prototype Center Produc	31,200.00		30,000.00	1,200.00	0.00	0.00
TOTAL TechHelp		214,857.00	0	63,000.00	3,520.00	25,162.00	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	41,558.40	20,682.85	0.00	0.00
2300036	COBE Local Salaries	0.00	0.66	93,693.60	26,698.27	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	40,000.00		30,000.00	2,700.00	0.00	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
2300048	COBE CTMBA Honors Scholarship	10,000.00		0.00	0.00	10,000.00	0.00
2300050	COBE Candidate Recruiting	0.00		0.00	0.00	15,000.00	0.00

BOISE STATE UNIVERSITY
2022-2023 LOCAL OPERATING BUDGET

PROJECTED

COLLEGE OF BUSINESS AND ECONOMICS		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
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
2300054	COBE Hansberger Chair of Ethics	76,000.00		3,500.00	315.00	66,250.00	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	105,048.00	44,899.45	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	1,250,313.81		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
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
2308888	PR Restricted Use-Bus & Econ	0.00		0.00	0.00	3,000.00	0.00

BOISE STATE UNIVERSITY
2022-2023 LOCAL OPERATING BUDGET

		PROJECTED					
COLLEGE OF BUSINESS AND ECONOMICS		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
TOTAL Coll of Business & Econ-Admin		1,834,093.81	3.66	870,432.00	146,742.45	802,342.00	0.00
77700 Idaho Small Business							
2310003	Idaho SBDC Marketing	0.00		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	1.22	64,327.43	28,176.30	168,270.33	0.00
2314010	DEQ Program Income	0.00		0.00	0.00	2,000.00	0.00
TOTAL Idaho Small Business		251,500.00	1.22	71,267.43	28,800.90	191,379.33	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
TOTAL Economics Department		28,400.00	0	3,000.00	120.00	11,350.00	0.00

BOISE STATE UNIVERSITY
2022-2023 LOCAL OPERATING BUDGET

		PROJECTED					
COLLEGE OF BUSINESS AND ECONOMICS		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
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	80,000.00		0.00	0.00	80,000.00	0.00
TOTAL Department of Finance		85,379.00	0	0.00	0.00	85,379.00	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	110,791.20	34,241.36	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	110,791.20	34,241.36	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	1,000.00		0.00	0.00	1,000.00	0.00
TOTAL COBE Career Services		16,000.00	0	0.00	0.00	21,000.00	0.00
TOTAL COBE		2,563,446.81	5.88	1,133,636.63	214,787.85	1,215,022.33	0.00
TOTAL COLLEGE OF BUSINESS AND ECONOMICS		2,563,446.81	5.88	1,133,636.63	214,787.85	1,215,022.33	0.00

BOISE STATE UNIVERSITY
2022-2023 LOCAL OPERATING BUDGET

		PROJECTED					
COLLEGE OF EDUCATION		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
COLLEGE OF EDUCATION							
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	924,684.41	0.05	83,112.96	8,621.99	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	47,752.64	13,327.74	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		988,684.41	0.36	130,865.60	21,949.73	270,700.00	0.00
10101	College of Education-Research						
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
2501087	FR-Hannah Calvert PI Funds	0.00		0.00	0.00	500.00	0.00
2501088	FR-Carl Siebert PI Funds	0.00		6,500.00	585.00	1,000.00	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	1,000.00	0.00
2501098	Hannah Carter PI Funds	0.00		0.00	0.00	1,000.00	0.00
2501099	Dismuke PD funds	0.00		0.00	0.00	3,500.00	0.00
TOTAL College of Education-Research		0.00	0	6,500.00	585.00	11,100.00	0.00

BOISE STATE UNIVERSITY
2022-2023 LOCAL OPERATING BUDGET

		PROJECTED					
COLLEGE OF EDUCATION		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
10104	Teacher Education						
2501045	Teacher Education Course Fees	70,000.00		82,000.00	7,380.00	30,000.00	0.00
2507002	Field Experience	10,000.00		0.00	0.00	1,000.00	0.00
TOTAL Teacher Education		80,000.00	0	82,000.00	7,380.00	31,000.00	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	8,500.00	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	16,000.00	0.00
10200	Ctr School & Comm Partnerships						
2510002	COED Sponsored Project F&A	0.00		0.00	0.00	16,040.00	0.00
2511019	Michele Carney Local Account	0.00		15,000.00	850.00	2,500.00	0.00
2512029	CSI&PS Income Account	0.00	1.83	140,810.52	54,255.29	10,000.00	0.00
2512036	FR-CSI&PS Research & Development	0.00		0.00	0.00	15,000.00	0.00
2512045	SESTA	0.00		0.00	0.00	3,500.00	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
2512051	District Improvement Research	0.00		0.00	0.00	25,000.00	0.00
2512052	Regional Math Center (RMC)	0.00		0.00	0.00	500.00	0.00
2512053	PEARL	3,000.00		0.00	0.00	1,000.00	0.00
2512054	MEC+	25,000.00		15,500.00	1,245.00	2,500.00	0.00
2512075	CSI&PS Summer Academy	140,000.00		89,685.20	7,701.41	31,350.00	0.00

BOISE STATE UNIVERSITY
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		PROJECTED					
COLLEGE OF EDUCATION		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
TOTAL Ctr School & Comm Partnerships		168,000.00	1.83	260,995.72	64,051.70	138,099.28	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		11,310.56	1,017.95	3,000.00	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	1,500.00	0.00
TOTAL Educational Technology		0.00	0	11,310.56	1,017.95	24,500.00	0.00
10700 Counselor Education							
2541001	Counselor Education	2,000.00		0.00	0.00	3,000.00	0.00
2541002	Student Special Fees	9,120.00		7,800.00	702.00	700.00	0.00
2541005	VESI Course Fees	20,735.00		0.00	0.00	20,735.00	0.00
TOTAL Counselor Education		31,855.00	0	7,800.00	702.00	24,435.00	0.00
10800 Curric, Instruct Found Studies							
2551001	Ed. Leadership Support	30,000.00		13,500.00	1,215.00	16,000.00	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		30,000.00	0	13,500.00	1,215.00	22,200.00	0.00
11000 Center Multicultural & Ed Opp							
2561001	Educational / Multicultural Op	0.00	0.80	42,985.92	18,583.07	15,000.00	0.00
2561002	CAMP	500.00		0.00	0.00	500.00	0.00
TOTAL Center Multicultural & Ed Opp		500.00	0.80	42,985.92	18,583.07	15,500.00	0.00

BOISE STATE UNIVERSITY
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		PROJECTED					
COLLEGE OF EDUCATION		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
11002	CMEO-Upward Bound						
2561005	TRIO Upward Bound Clearing Account	0.00		0.00	0.00	5,000.00	0.00
TOTAL CMEO-Upward Bound		0.00	0	0.00	0.00	5,000.00	0.00
11005	CMEO-Educational Talent Search						
2561004	TRIO ETS and TRIO UB Clearing Acct	0.00		0.00	0.00	25,000.00	0.00
TOTAL CMEO-Educational Talent Search		0.00	0	0.00	0.00	25,000.00	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	5,200.00		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		5,200.00	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		1,339,039.41	2.99	612,189.80	119,915.33	606,934.28	0.00
TOTAL COLLEGE OF EDUCATION		1,339,039.41	2.99	612,189.80	119,915.33	606,934.28	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	1,000.00	0.00
2711001	COEN Outreach	10,000.00		0.00	0.00	15,000.00	0.00
2711003	Advising Office General Local	5,000.00		0.00	0.00	5,500.00	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
2711012	Peer Ambassadors	1,400.00	0.23	12,683.39	5,382.36	1,400.00	0.00
2711013	Engineering and Innovation Community	200.00		0.00	0.00	200.00	0.00
2711015	Engineering Indirect Cost Fund	2,048,693.42	4.41	282,934.96	106,975.64	21,865.04	0.00
2711020	General Administrative Account	2,000.00		0.00	0.00	5,000.00	0.00
2711050	Coll Engineering-Computer Lab	0.00		0.00	0.00	14,000.00	0.00
2711120	ENGR 120/130 Lab Fees	0.00		0.00	0.00	3,000.00	0.00
2711240	ENGR 240 Lab Fees	500.00		0.00	0.00	500.00	0.00
2711280	Lab Fees ENGR Plus	2,000.00		0.00	0.00	2,000.00	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	50.00	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	200.00		0.00	0.00	200.00	0.00
2719010	Research Infrastructure	200.00		0.00	0.00	0.00	0.00
2719011	Equipment Repair Fund	100.00		0.00	0.00	0.00	0.00
2719012	Engineering Technical Services	80,000.00		0.00	0.00	0.00	80,000.00
TOTAL College of Engineering-Admin		2,155,443.42	4.65	295,618.35	112,358.00	76,865.04	80,000.00
12800	C of E Civil Engineering						
2711300	Student Professional Fees	55,000.00		35,500.00	1,795.00	27,000.00	0.00
2721001	Civil Engineering	5,000.00		0.00	0.00	5,000.00	0.00

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COLLEGE OF ENGINEERING		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2721015	CE Indirect Costs	0.00		0.00	0.00	3,500.00	0.00
2723000	CE Lab Fees	2,000.00		0.00	0.00	600.00	0.00
2724001	FR-S. Miller Research	0.00		0.00	0.00	2,000.00	0.00
2724005	FR-Arvin Farid Research	0.00		0.00	0.00	860.00	0.00
2724006	FR-Chittoori Bhaskar Research	0.00		0.00	0.00	1,900.00	0.00
2724008	FR-Yang Lu Research	0.00		0.00	0.00	1,600.00	0.00
2724009	FR-Bob Hamilton Research	0.00		0.00	0.00	500.00	0.00
2724011	FR-Mojtaba Sadegh Research	0.00		500.00	20.00	1,800.00	0.00
2724013	FR-Nick Hudyma Research	0.00		0.00	0.00	50.00	0.00
2724018	FR-Kevin Roche Research	0.00		0.00	0.00	3,300.00	0.00
2724704	FR-Mandar Khanal Research	0.00		0.00	0.00	100.00	0.00
TOTAL C of E Civil Engineering		62,000.00	0	36,000.00	1,815.00	48,210.00	0.00
12900	C of E Electrical Engineering						
2711300	Student Professional Fees	70,000.00	0.77	54,436.93	20,343.63	7,500.00	0.00
2731001	Electrical Engineering	68,000.00	0.50	41,464.80	14,414.42	4,500.00	0.00
2731015	E & CE Indirect Costs	0.00	1.00	36,961.60	20,184.32	15,000.00	0.00
2732005	Equipment Fund	0.00		0.00	0.00	5,000.00	0.00
2733000	ECE Lab Fees	14,000.00		0.00	0.00	15,000.00	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.	5,000.00		1,000.00	40.00	1,000.00	0.00
2733008	Summer Camp	9,000.00		0.00	0.00	9,000.00	0.00
2733010	CORe Summer Camp	3,500.00		0.00	0.00	3,500.00	0.00
2733012	CORe Credit for Prior Learning	80.00		0.00	0.00	10.00	0.00
2733013	CORe Program	2,266.05		0.00	0.00	0.00	0.00
2734001	FR-Wan Kuang Research	0.00		0.00	0.00	6,000.00	0.00
2734002	FR-J Browning Research	0.00		15,000.00	850.00	5,000.00	0.00
2734003	FR-J Chiasson Research	0.00		0.00	0.00	7,000.00	0.00

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COLLEGE OF ENGINEERING		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2734007	FR-Maria Mitkova Research	0.00		11,000.00	940.00	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		5,000.00	450.00	8,000.00	0.00
2734011	FR-E Barney Smith Research	0.00		0.00	0.00	7,000.00	0.00
2734013	FR-Nader Rafla Research	0.00		0.00	0.00	5,000.00	0.00
2734015	FR-J Smith Research	0.00		0.00	0.00	902.38	0.00
2734016	FR-Hao Chen Research	0.00		3,500.00	190.00	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		0.00	0.00	6,000.00	0.00
2734022	FR-Harish Subbaraman Research	0.00		0.00	0.00	10,000.00	0.00
2734023	FR-VIP Student Research	0.00		0.00	0.00	300.00	0.00
2734025	FR-Ben Johnson Research	0.00		0.00	0.00	5,000.00	0.00
2734026	FR-Nirmala Kandadai Research	0.00		0.00	0.00	6,800.00	0.00
2734031	FR-Tony Valayil Varghese Research	0.00		0.00	0.00	1,900.00	0.00
2734032	Kris Campbell Seed Grant FY22	0.00		5,200.00	208.00	1,050.00	0.00
2734700	FR-Kris Campbell Research	0.00		15,000.00	850.00	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		171,846.05	2.27	197,063.33	59,110.37	194,312.38	0.00
13000	Mechanical & Biomedical Engr.						
2711300	Student Professional Fees	110,000.00	0.10	65,091.31	5,935.75	15,000.00	0.00
2741001	Mechanical Engineering	0.00		3,200.00	288.00	1,700.00	0.00
2741003	Senior Design Project Deposit	3,000.00		0.00	0.00	3,000.00	0.00
2741008	EIS Center Support	0.00		0.00	0.00	500.00	0.00
2741015	ME Indirect Costs	0.00		10,000.00	400.00	5,000.00	20,000.00
2743000	ME Lab Fees	8,000.00		0.00	0.00	3,500.00	0.00
2744003	FR-Don Plumlee Research	0.00		2,500.00	225.00	2,500.00	0.00
2744008	FR-Trevor Lujan Research	0.00		500.00	20.00	2,500.00	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
2744016	FR-Gunes Uzer Research	0.00		4,000.00	360.00	8,000.00	0.00
2744017	FR-Clare Fitzpatrick Research	0.00		4,500.00	180.00	500.00	0.00
2744018	FR-Aykut Satici Research	0.00		17,000.00	680.00	0.00	0.00
2744020	FR-Lynn Catlin Research	0.00		0.00	0.00	500.00	0.00
2744021	FR-Mahmood Mamivand Research	0.00		0.00	0.00	500.00	0.00
2744022	FR-Krishna Pakala Research	0.00		2,000.00	155.00	1,000.00	0.00
2744023	FR-Zhangxian Deng Research	0.00		600.00	49.00	10,000.00	0.00
2744024	FR-Todd Otanicar Research	0.00		500.00	20.00	10,000.00	0.00
2744025	FR-Erin Mannen Research	0.00		500.00	20.00	5,500.00	0.00
2744027	Live Cell Imaging Microscope Support	0.00		0.00	0.00	17,000.00	0.00
TOTAL Mechanical & Biomedical Engr.		121,000.00	0.10	110,391.31	8,332.75	87,200.00	20,000.00
13100	Computer Science Department						
2711300	Student Professional Fees	150,000.00		40,000.00	3,600.00	10,000.00	0.00
2751001	Computer Science-Local	0.00		0.00	0.00	500.00	0.00
2751015	Comp Science Indirect Costs	0.00		2,667.00	106.68	14,640.00	0.00
2752001	Computer Science Camp	500.00		0.00	0.00	500.00	0.00
2752002	Computer Science Building Fees	500.00		0.00	0.00	500.00	0.00
2752003	MISDOOM Conference	62,500.00		0.00	0.00	62,500.00	0.00
2753000	Comp Sci Lab Fees	42,000.00		44,000.00	1,760.00	77,000.00	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		2,500.00	100.00	6,394.00	0.00
2754008	FR-Elena Sherman Research	0.00		2,000.00	80.00	0.00	0.00
2754010	FR-Steve Cutchin 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		2,215.00	147.90	10.00	0.00
2754016	FR-Edoardo Serra Research	0.00		0.00	0.00	187.00	0.00
2754017	FR-Jerry Fails Research	0.00		0.00	0.00	2,183.00	0.00
2754018	FR-CatherineOlschanowsky Research	0.00		7,000.00	330.00	2,553.00	0.00
2754020	FR-Hoda Mehrpouyan Research	0.00		613.00	24.52	2,582.00	0.00

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COLLEGE OF ENGINEERING		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2754021	FR-Min Long Research	0.00		0.00	0.00	50.00	0.00
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		260.00	10.40	213.00	0.00
2754026	FR-Nasir Eisty Research	0.00		0.00	0.00	7,225.00	0.00
2754112	FR-Michael Ekstrand Research	0.00		3,099.00	278.91	674.00	0.00
2754113	FR-Casey Kennington Research	1,880.00		3,724.00	148.96	265.00	0.00
2754710	FR-Gaby Dagher Research	0.00		0.00	0.00	50.00	0.00
2754900	FR-Tim Andersen Research	0.00		2,260.00	90.40	439.00	0.00
TOTAL Computer Science Department		257,380.00	0	110,338.00	6,677.77	188,715.00	0.00
13200	Material Science & Eng Dept.						
2711300	Student Professional Fees	23,000.00		5,500.00	370.00	10,000.00	0.00
2761003	Materials Science & Engr	0.00	0.10	36,044.48	3,640.16	12,000.00	0.00
2761007	Surface Science Lab	0.00		2,500.00	100.00	980.00	0.00
2761008	AML Service	0.00		0.00	0.00	0.00	0.00
2761009	Boeing Funds	0.00		0.00	0.00	500.00	0.00
2761015	Material Sci & Engineering F&A	0.00		0.00	0.00	105,000.00	150,000.00
2761021	DOE EPSCoR Internal Funds	0.00		15,000.00	750.00	7,000.00	0.00
2761030	Elsevier Funding	10,000.00		13,952.00	1,255.68	1,000.00	0.00
2761032	Quantum DNA	0.00	0.40	54,075.84	15,673.71	11,024.16	0.00
2761033	SemiSynBio F&A	0.00		4,200.00	328.00	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	1,000.00	0.00
2762016	MSE Capital Equipment	0.00		0.00	0.00	0.00	12,000.00
2763003	MSE 280 Lab Fees	0.00		0.00	0.00	200.00	0.00
2764002	FR-Mike Hurley Research	0.00		2,000.00	80.00	3,000.00	0.00
2764003	FR-Elton Graugnard Research	0.00		0.00	0.00	7,100.00	0.00
2764005	FR-Amy Moll-Research	0.00		4,000.00	160.00	7,100.00	0.00
2764008	FR-Bernard Yurke Research	0.00		1,000.00	40.00	1,000.00	0.00

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COLLEGE OF ENGINEERING		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2764010	FR-Peter Mullner Research	0.00		15,000.00	1,350.00	1,500.00	0.00
2764011	FR-Bill Knowlton Research	0.00	0.10	9,239.84	3,009.46	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	13,467.00	0.00
2764015	FR-Lan Li Research	0.00		10,000.00	400.00	15,000.00	0.00
2764017	FR-Jeunghoon Lee Research	0.00		5,000.00	200.00	5,000.00	0.00
2764019	FR-David Estrada Research	0.00		5,500.00	220.00	15,000.00	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		7,385.00	395.40	5,000.00	0.00
2764023	FR-Scott Phillips Research	0.00		32,143.00	1,285.72	27,512.00	0.00
2764024	FR-New Faculty Start-up (PC – 41)	0.00	1.00	96,721.60	27,308.18	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	20,000.00	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	810.00	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.		38,000.00	1.60	355,761.76	58,076.31	347,983.16	212,000.00
13500 Recharge Centers							
2719001	RME Recharge Operations	83,000.00		7,300.00	292.00	128,000.00	0.00
2790003	BSCMC Recharge Operations	84,000.00		0.00	0.00	100,000.00	0.00
2790004	ID Microfabrication Laboratory	40,000.00		10,000.00	400.00	50,000.00	0.00
2791001	MACS Operations	0.00	1.00	115,897.60	35,320.24	0.00	0.00
2791010	BSCMC Recharge Reserve	21,000.00		0.00	0.00	12,000.00	0.00
2791014	IML Recharge Reserve	17,000.00		0.00	0.00	4,600.00	0.00
2791015	RME Recharge Reserve	50.00		0.00	0.00	50.00	0.00
TOTAL Recharge Centers		245,050.00	1.00	133,197.60	36,012.24	294,650.00	0.00

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COLLEGE OF ENGINEERING		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
21700	Organizational Perf&Wkplc Lrn						
2801010	OPWL Institute	0.00		0.00	0.00	500.00	0.00
2801015	FR-OPWL Development Funds	0.00		0.00	0.00	500.00	0.00
2801020	OPWL Distance Program	0.00		0.00	0.00	8,000.00	0.00
2804002	FR-Steve Villachica Research	0.00		0.00	0.00	100.00	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	1,000.00	0.00
2804011	FR-Lisa Giacumo 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	10,300.00	0.00
72700	C of E Construction Mgmt Dept						
2701001	Construction Management	0.00		0.00	0.00	3,000.00	0.00
2701015	CM F&A Return	0.00		0.00	0.00	50.00	0.00
2702006	CM Career Fair/Info Session	34,000.00		0.00	0.00	9,000.00	0.00
2702007	CM Course Offerings	10,000.00		0.00	0.00	0.00	0.00
2702009	CM Dept. Manager	6,750.00	0.09	4,998.83	2,084.27	0.00	0.00
2703000	CMGT Lab Fees	2,000.00		5,200.00	208.00	2,400.00	0.00
2703001	CM Surveying Lab Fees	2,600.00		1,000.00	40.00	5,000.00	0.00
2703002	CM Student Exam Fees	0.00		0.00	0.00	50.00	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	750.00	0.00
2705000	ASC Student Competition	15,000.00		0.00	0.00	15,000.00	0.00
2711300	Student Professional Fees	70,000.00		20,000.00	1,200.00	40,000.00	0.00
TOTAL C of E Construction Mgmt Dept		140,350.00	0.09	31,198.83	3,532.27	75,350.00	0.00
TOTAL COEN		3,191,069.47	9.71	1,269,569.18	285,914.71	1,323,585.58	312,000.00

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COLLEGE OF ENGINEERING	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
<u>TOTAL COLLEGE OF ENGINEERING</u>	3,191,069.47	9.71	1,269,569.18	285,914.71	1,323,585.58	312,000.00

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			PROJECTED					
COLLEGE OF HEALTH SCIENCES			REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
COLLEGE OF HEALTH SCIENCES								
COHS	College of Health Sciences							
10300	Kinesiology							
2521003	Departmental Operation		20.00	0.17	7,557.57	3,741.22	34,500.00	0.00
2521004	Human Performance Laboratory		35,000.00		0.00	0.00	11,055.38	20,000.00
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	9,700.00	0.00
2521021	BroncoFit Activities Program		110,000.00	0.21	79,871.68	10,568.73	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	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		0.00	0.00	0.00	0.00
2521090	Master of Athletic Training		23,120.00		4,000.00	360.00	15,000.00	0.00
2526001	Eric Martin Research		0.00		0.00	0.00	1,000.00	0.00
2527001	Self Funding Course Fees		16,000.00		6,400.00	576.00	10,000.00	0.00
TOTAL Kinesiology			338,170.00	0.38	159,629.25	20,757.95	150,960.38	20,000.00
18600	Coll of Health Sciences-Admin							
2900029	Value Based Healthcare		0.00	1.85	165,844.64	55,779.81	100.00	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
2900049	Pop & Hlth Syst Mngmnt		0.00	1.15	83,651.36	30,845.95	0.00	0.00
2901001	Dean's Office Local Operating		0.00		0.00	0.00	0.00	0.00
2901037	Dean Commitments		2,269,075.20	1.00	44,075.20	21,663.23	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
2901111	Ralph Jones Fellowship		30,231.86		17,245.50	689.82	1,582.93	0.00
2901112	Bronco Fit		0.00		0.00	0.00	5,000.00	0.00
2901113	FR-Blue Sky Research Institute		81,375.00		50,000.00	4,500.00	47,750.00	0.00

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COLLEGE OF HEALTH SCIENCES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2901114	Bronco Day-COHS	0.00		0.00	0.00	5,000.00	0.00
2901116	COHS Communication & Marketing	0.00		728.00	29.12	8,000.00	0.00
2901505	COHS Funded Graduate Assistantships	50,000.00		0.00	0.00	46,000.00	0.00
2907777	PR-Health Science	0.00		0.00	0.00	2,000.00	0.00
2908888	PR Restricted Use-Health Sci	0.00		0.00	0.00	500.00	0.00
TOTAL Coll of Health Sciences-Admin		2,510,682.06	4.00	385,544.70	115,667.93	316,432.93	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	450,000.00	0.00
2911014	FR-Nursing Research	0.00		0.00	0.00	10,000.00	0.00
2911015	Student Application Fee	16,000.00		0.00	0.00	12,000.00	0.00
2911016	DeMeyer Endowed Chair	54,000.00		70,000.00	6,300.00	0.00	0.00
2911020	University Health Svcs MOA	0.00		0.00	0.00	400.00	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	0.00		0.00	0.00	17,000.00	0.00
2911045	FR-Research Start-Up Funding	51,000.00		0.00	0.00	51,000.00	0.00
2911050	Marketing	0.00		10,092.00	403.68	69,420.00	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	2,500.00	0.00
2911082	Educ. Multimedia Resources	20,000.00		0.00	0.00	20,000.00	0.00
TOTAL School of Nursing		161,760.00	0	175,092.00	14,503.68	714,320.00	0.00

BOISE STATE UNIVERSITY
2022-2023 LOCAL OPERATING BUDGET

		PROJECTED					
COLLEGE OF HEALTH SCIENCES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
18750	School of Nursing-Cross Funct						
2911005	Nursing Campus Practice Lab	34,000.00		0.00	0.00	44,000.00	0.00
2911006	Simulation Center	0.00		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	6,000.00	0.00
2911019	Undergrad Professional Fee	474,600.00	6.35	347,469.59	148,896.19	225,000.00	0.00
2911021	NLN Simulation Conference	0.00		0.00	0.00	14,000.00	0.00
TOTAL School of Nursing-Cross Funct		508,600.00	6.35	347,469.59	148,896.19	415,000.00	0.00
18770	School of Nursing-Cross Funct						
2911023	Student TAs-Miles Endow	5,000.00		15,000.00	600.00	0.00	0.00
2911046	SON Student RAs	0.00		5,000.00	200.00	0.00	0.00
TOTAL School of Nursing-Cross Funct		5,000.00	0	20,000.00	800.00	0.00	0.00
18795	School of Nursing-Cross Funct						
2911022	RN-BS Completion Commitments	0.00		0.00	0.00	400.00	0.00
TOTAL School of Nursing-Cross Funct		0.00	0	0.00	0.00	400.00	0.00
18800	School of Allied Health						
2950016	Genetic Counseling Application Fees	2,500.00		0.00	0.00	1,575.00	0.00
TOTAL School of Allied Health		2,500.00	0	0.00	0.00	1,575.00	0.00
19000	Respiratory Care						
2921010	SIM Investment Account	0.00		0.00	0.00	20,000.00	80,000.00
2921020	Respiratory Care Lab Fee	36,000.00		0.00	0.00	19,000.00	0.00
2921025	DAP Application Processing	0.00		0.00	0.00	0.00	0.00
2921030	Community Outreach	0.00		0.00	0.00	130,000.00	0.00
2921050	Faculty Research Fund	0.00		0.00	0.00	50,000.00	0.00
TOTAL Respiratory Care		36,000.00	0	0.00	0.00	219,000.00	80,000.00

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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	25,000.00	1.08	91,844.90	29,689.52	16,655.10	0.00
TOTAL Respiratory Care - Cross Funct		25,000.00	1.08	91,844.90	29,689.52	16,655.10	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
2931012	Advanced Medical Imaging	48,000.00		3,000.00	270.00	500.00	0.00
2939008	Lab Equipment/Accreditation	5,400.00		0.00	0.00	8,000.00	0.00
TOTAL Radiology Sciences		104,920.00	0	16,100.00	1,449.00	42,628.05	0.00
19300	PublicHealth&PopulationScience						
2940006	PHPS Professional Development	0.00		0.00	0.00	500.00	0.00
2940014	FR-K Rauscher F&A Research Funds	0.00		0.00	0.00	250.00	0.00
2940015	FR-E Schafer F&A Research Funds	0.00		0.00	0.00	200.00	0.00
2940018	FR-M Mann F&A Research Funds	0.00		0.00	0.00	500.00	0.00
2940020	FR-M Smith F&A Research Funds	0.00		0.00	0.00	500.00	0.00
2940024	FR-C Curl F&A Research Funds	0.00		0.00	0.00	500.00	0.00
2940028	FR-D Myers F&A Research Funds	0.00		0.00	0.00	250.00	0.00
2940029	SA-Uwe Reischl Local & Development	1,750.00		0.00	0.00	1,750.00	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	FR-L Montrose F&A Research Funds	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-PHPS 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

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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	PHPS Special Course Fees	0.00		2,000.00	80.00	1,000.00	0.00
TOTAL PublicHealth&PopulationScience		6,550.00	0	2,000.00	80.00	24,500.00	0.00
19500 Cntr for Ortho/Bio Research							
3011001	COBR-Local Ops	2,450.00	1.00	53,705.60	23,074.63	600.00	0.00
TOTAL Cntr for Ortho/Bio Research		2,450.00	1.00	53,705.60	23,074.63	600.00	0.00
19900 Cntr for Health Policy							
2981006	Center for Health Policy	130,000.00	0.25	50,969.20	9,419.34	17,266.00	0.00
TOTAL Cntr for Health Policy		130,000.00	0.25	50,969.20	9,419.34	17,266.00	0.00
20800 COHS - Office of Research							
3020004	FR-Alam, Nafees - Research Start Up	0.00		0.00	0.00	1,836.45	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	0.00	0.00	5,836.45	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	0.50	21,694.40	10,760.27	20,000.00	0.00
3451018	External Programs	0.00	0.30	23,814.75	8,455.37	0.00	0.00
TOTAL School of Social Work		35,000.00	0.80	45,509.15	19,215.64	20,000.00	0.00
TOTAL COHS		3,875,601.06	13.87	1,362,864.39	384,153.88	1,953,870.91	100,000.00
UHS							
85600 Counseling Center							
5751001	Counseling Services	534,800.00	4.46	390,464.67	128,956.88	90,090.33	0.00

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PROJECTED						
COLLEGE OF HEALTH SCIENCES	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
TOTAL Counseling Center	534,800.00	4.46	390,464.67	128,956.88	90,090.33	0.00
TOTAL UHS	534,800.00	4.46	390,464.67	128,956.88	90,090.33	0.00
<u>TOTAL COLLEGE OF HEALTH SCIENCES</u>	4,410,401.06	18.33	1,753,329.06	513,110.76	2,043,961.24	100,000.00

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			PROJECTED					
COLLEGE OF INNOVATION AND DESIGN			REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
<u>COLLEGE OF INNOVATION AND DESIGN</u>								
CID	College of Innovation & Design							
79000	College of Innovation & Design							
3601018	CID Local		5,000.00		0.00	0.00	5,000.00	0.00
3601020	COID-GIMM		40,000.00		25,000.00	1,000.00	50,000.00	0.00
3601021	Idaho Entrep Challenge		50,000.00		0.00	0.00	50,000.00	0.00
3601022	GIMM Local Account		78,300.05		45,000.00	1,800.00	0.00	0.00
3601025	Society for Ideas Local		1,000.00		0.00	0.00	1,000.00	0.00
3601030	eSports Arena		184,000.00	1.00	79,782.40	24,467.65	75,000.00	0.00
3601122	Venture College		10,000.00		0.00	0.00	10,000.00	0.00
3601125	Bridge to Career Course Fees		500.00		0.00	0.00	750.00	0.00
3607777	COID PR		500.00		0.00	0.00	500.00	0.00
TOTAL College of Innovation & Design			369,300.05	1.00	149,782.40	27,267.65	192,250.00	0.00
TOTAL CID			369,300.05	1.00	149,782.40	27,267.65	192,250.00	0.00
<u>TOTAL COLLEGE OF INNOVATION AND DESIGN</u>			369,300.05	1.00	149,782.40	27,267.65	192,250.00	0.00

BOISE STATE UNIVERSITY
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		PROJECTED					
SCHOOL OF PUBLIC SERVICE		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
<u>SCHOOL OF PUBLIC SERVICE</u>							
SPS	SPS						
25200	Military Science Dept						
3511005	BSU Army ROTC Cadet fund - local	0.00		0.00	0.00	2,000.00	0.00
TOTAL Military Science Dept		0.00	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)	0.00		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
3421031	FR-Wampler Research Funds	0.00		0.00	0.00	2,000.00	0.00
3421050	Canadian Studies Program - local	0.00		0.00	0.00	300.00	0.00
TOTAL Political Science		0.00	0	0.00	0.00	30,300.00	0.00
74000	School of Public Service Admin						
3550020	SPS Indirect Returns	480,160.04		0.00	0.00	50,000.00	0.00
3551005	SA-SPS-Annual Public Policy Opinion Surver	0.00		0.00	0.00	50,000.00	0.00
3551025	SPS General Administration	0.00		0.00	0.00	15,000.00	0.00
3551030	SPS Advising Local	0.00		0.00	0.00	3,000.00	0.00

BOISE STATE UNIVERSITY
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PROJECTED

SCHOOL OF PUBLIC SERVICE

	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
3551031 FR-SPS Faculty Research Funds	0.00		0.00	0.00	1,000.00	0.00
3551080 SA - SPS Dean's Discretionary Fund - local	0.00		0.00	0.00	1,000.00	0.00
3551150 SPS Experiential Learning - local	0.00		0.00	0.00	5,000.00	0.00
3551510 FR-Shallat 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	480,160.04	0	0.00	0.00	132,000.00	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		0.00	0.00	10,000.00	0.00
3461087 NEW Leadership - local	32,500.00		0.00	0.00	30,000.00	0.00
3461090 Frank Church Endowed Chr local	0.00	0.42	63,104.70	17,620.32	0.00	0.00
3462003 SPS - Blue Review - local	0.00		0.00	0.00	500.00	0.00
3462007 Andrus Cntr for Public Policy - local	200,000.00	0.50	24,190.40	11,013.09	150,811.20	0.00
3462008 Andrus Cntr Endowed Chair local	0.00	0.37	61,140.84	16,643.63	0.00	0.00
3462009 Andrus Scholars-local	0.00		0.00	0.00	1,000.00	0.00
3462022 Frank Church Institute - local	25,000.00		0.00	0.00	50,000.00	0.00
3462024 Frank Church Institute HS Model UN - local	35,745.00		50,000.00	4,500.00	2,500.00	0.00
3462040 Environmental Studies Program - local	0.00		0.00	0.00	1,500.00	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
3462195 FR-Borgias Research Funds	0.00		0.00	0.00	2,000.00	0.00
3463050 Marilyn Schuler Initiative on Human Rights - I	0.00		3,000.00	270.00	500.00	0.00
3463075 Minidoka Civil Liberties-Local	0.00		0.00	0.00	4,000.00	0.00

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		PROJECTED					
SCHOOL OF PUBLIC SERVICE		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
TOTAL SPS Centers/Programs		293,245.00	1.28	201,435.94	50,047.04	266,811.20	0.00
74200	Public Policy & Admin						
3471002	Public Affairs Program-Local	0.00		0.00	0.00	1,000.00	0.00
3471015	LEAD Certificate 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
3477022	USGS F&A-Local	0.00		0.00	0.00	14,860.86	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
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
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	37,860.86	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
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

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		PROJECTED					
SCHOOL OF PUBLIC SERVICE		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
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	Criminal Justice Program - Local	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-Lenhart Research Funds	0.00		0.00	0.00	2,000.00	0.00
3591030	FR-Feldstein Research Funds	0.00		0.00	0.00	0.00	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	9,000.00	0.00
TOTAL SPS		774,605.04	1.28	211,435.94	50,697.04	512,472.06	0.00
TOTAL SCHOOL OF PUBLIC SERVICE		774,605.04	1.28	211,435.94	50,697.04	512,472.06	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	2.72	215,120.89	72,902.68	50,000.00	85,500.00
5061011	Program Information and Promotion	0.00		12,000.00	980.00	75,000.00	0.00
TOTAL BSPR Admin		0.00	2.72	227,120.89	73,882.68	125,000.00	85,500.00
81303	BSPR Engineering						
5061003	Broadcasting and Engineering	0.00	2.50	226,694.40	69,158.33	250,000.00	322,500.00
TOTAL BSPR Engineering		0.00	2.50	226,694.40	69,158.33	250,000.00	322,500.00
81305	BSPR Membership Devel						
5061005	Fundraising and Membership Development	2,300,000.00	4.00	245,084.80	97,405.44	250,000.00	210,500.00
TOTAL BSPR Membership Devel		2,300,000.00	4.00	245,084.80	97,405.44	250,000.00	210,500.00
81306	BSPR Programming						
5061006	Programming and Production	0.00	1.40	70,784.96	31,692.51	25,000.00	492,000.00
TOTAL BSPR Programming		0.00	1.40	70,784.96	31,692.51	25,000.00	492,000.00
81307	BSPR Underwriting						
5061007	Underwriting and Grant Solicitation	0.00	3.50	208,682.40	84,311.96	85,317.60	41,200.00
TOTAL BSPR Underwriting		0.00	3.50	208,682.40	84,311.96	85,317.60	41,200.00
81308	BSPR Operations						
5061006	Programming and Production	0.00	1.50	101,044.80	37,262.92	25,500.00	0.00
TOTAL BSPR Operations		0.00	1.50	101,044.80	37,262.92	25,500.00	0.00
81310	BSPR News						
5061006	Programming and Production	0.00	10.00	1,232,880.00	299,691.57	245,000.00	74,100.00
TOTAL BSPR News		0.00	10.00	1,232,880.00	299,691.57	245,000.00	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	20,000.00	79,200.00
TOTAL BSPR Capital Campaign		0.00	0	0.00	0.00	20,000.00	79,200.00
TOTAL BSPR		2,775,000.00	25.62	2,337,292.25	695,655.41	1,164,317.60	1,466,000.00
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	6,550.00	0.00
3100024	Summer Workshop Prog Support	850.00		0.00	0.00	850.00	0.00
3100026	ES-MHAFB Program	20,000.00	0.16	7,531.88	3,520.53	5,718.12	0.00
3100035	Community Ed Impact Program #2	0.00		0.00	0.00	5,000.00	0.00
3100036	Donor Funded Outreach	17,000.00		0.00	0.00	17,000.00	0.00
TOTAL Campus Sites		37,850.00	0.16	7,531.88	3,520.53	36,118.12	0.00
29504	Degree Completion Programs						
3100008	Degree Completion Programs	0.00		0.00	0.00	0.00	0.00
TOTAL Degree Completion Programs		0.00	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)	825,000.00	2.52	387,968.73	89,152.42	380,000.00	0.00
3110007	PaCE Online	34,000.00		0.00	0.00	0.00	0.00
TOTAL Professional and Continuing Ed		859,000.00	2.52	387,968.73	89,152.42	380,000.00	0.00
29506	K-12 Professional Development						
3100009	K-12 PD Admin Fees	35,000.00		0.00	0.00	18,000.00	0.00
3100021	K-12 Prof Dev Outreach	7,000.00		0.00	0.00	2,500.00	0.00
3100025	K-12 Transcript Fees	12,000.00		0.00	0.00	12,000.00	0.00
3102314	K-12 Project Onramp-Instructional	60,000.00		40,000.00	2,600.00	18,300.00	0.00
3404000	K-12 Project Onramp	97,360.73	0.62	79,417.73	18,588.10	17,000.00	0.00
TOTAL K-12 Professional Development		211,360.73	0.62	119,417.73	21,188.10	67,800.00	0.00
29507	Concurrent Enrollment						
3100007	Concurrent Enrollment Program	2,575,000.00	7.00	716,948.20	195,827.77	834,092.53	0.00
3100017	Concurrent Enrl Scholarships	0.00		0.00	0.00	15,000.00	0.00
3100022	Teacher Conc Enrl Scholarship	0.00		0.00	0.00	20,000.00	0.00
3100032	Concurrent Enrl-Textbooks	0.00		0.00	0.00	100,000.00	0.00
TOTAL Concurrent Enrollment		2,575,000.00	7.00	716,948.20	195,827.77	969,092.53	0.00
29512	Multidisciplinary Studies Pro						
3100029	Credit for Prior Learning	2,500.00		2,500.00	225.00	0.00	0.00
TOTAL Multidisciplinary Studies Pro		2,500.00	0	2,500.00	225.00	0.00	0.00
29513	Enrollment & Student Success						
3120016	EXT ST-RECRUITMENT/MARKETING	0.00		0.00	0.00	49,110.95	0.00
3120025	ESS OMBA Revenue Share	1,439,092.70	7.20	410,947.68	170,915.60	932,873.69	0.00
TOTAL Enrollment & Student Success		1,439,092.70	7.20	410,947.68	170,915.60	981,984.64	0.00
TOTAL EXT		5,124,803.43	17.50	1,645,314.22	480,829.42	2,434,995.29	0.00
EXT Admin	Extended Studies Admin						

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		PROJECTED					
DIVISION OF EXTENDED STUDIES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
29500	Div of Extended Studies Admin						
3120006	Extended Studies Admin	0.00		0.00	0.00	1,000.00	0.00
3120016	EXT ST-RECRUITMENT/MARKETING	0.00		0.00	0.00	49,110.95	0.00
3120017	Central Support	0.00	1.18	65,097.18	27,731.79	25,832.85	0.00
TOTAL Div of Extended Studies Admin		<u>0.00</u>	<u>1.18</u>	<u>65,097.18</u>	<u>27,731.79</u>	<u>75,943.80</u>	<u>0.00</u>
TOTAL EXT Admin		<u>0.00</u>	<u>1.18</u>	<u>65,097.18</u>	<u>27,731.79</u>	<u>75,943.80</u>	<u>0.00</u>
EXT eCampus EXT eCampus							
29508	eCampus Center						
3120003	eCampus Internet Fee	4,076,125.00	32.75	2,182,349.91	836,054.96	214,147.00	0.00
3120009	eCampus eQIP	0.00		303,500.00	27,315.00	0.00	0.00
TOTAL eCampus Center		<u>4,076,125.00</u>	<u>32.75</u>	<u>2,485,849.91</u>	<u>863,369.96</u>	<u>214,147.00</u>	<u>0.00</u>
TOTAL EXT eCampus		<u>4,076,125.00</u>	<u>32.75</u>	<u>2,485,849.91</u>	<u>863,369.96</u>	<u>214,147.00</u>	<u>0.00</u>
EXT Osher EXT Osher							
29509	Osher Lifelong Learning Inst						
3110002	Osher Institute General Op	385,000.00	6.00	336,260.80	139,906.38	48,400.00	0.00
TOTAL Osher Lifelong Learning Inst		<u>385,000.00</u>	<u>6.00</u>	<u>336,260.80</u>	<u>139,906.38</u>	<u>48,400.00</u>	<u>0.00</u>
TOTAL EXT Osher		<u>385,000.00</u>	<u>6.00</u>	<u>336,260.80</u>	<u>139,906.38</u>	<u>48,400.00</u>	<u>0.00</u>
EXT SS EXT Self Support							
29601	SS M Ed Literacy						
3101406	SS M Ed Literacy	310,200.00		18,000.00	1,620.00	191,071.00	0.00
TOTAL SS M Ed Literacy		<u>310,200.00</u>	<u>0</u>	<u>18,000.00</u>	<u>1,620.00</u>	<u>191,071.00</u>	<u>0.00</u>
29602	SS GC Math Inst, Learn & Lead						
3101408	SS Mathematics Instruction, Learning, and L	91,229.00		33,375.00	3,003.75	22,214.00	0.00
TOTAL SS GC Math Inst, Learn & Lead		<u>91,229.00</u>	<u>0</u>	<u>33,375.00</u>	<u>3,003.75</u>	<u>22,214.00</u>	<u>0.00</u>

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		PROJECTED					
DIVISION OF EXTENDED STUDIES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
29603	SS Ed Specialist Exec Ed Ldshp						
3101409	SS Ed Specialist Exec Ed Ldshp	153,997.20	0.14	62,908.57	9,016.70	54,609.36	0.00
TOTAL SS Ed Specialist Exec Ed Ldshp		153,997.20	0.14	62,908.57	9,016.70	54,609.36	0.00
29655	SS CJ Program Twin Falls						
3101405	SS CJ Program Twin Falls	9,000.00		5,500.00	495.00	4,825.00	0.00
TOTAL SS CJ Program Twin Falls		9,000.00	0	5,500.00	495.00	4,825.00	0.00
29721	SS eCampus Online MBA Program						
3101302	SS eCampus Online MBA Program	2,041,485.02	7.34	841,404.22	228,550.19	14,131.45	0.00
TOTAL SS eCampus Online MBA Program		2,041,485.02	7.34	841,404.22	228,550.19	14,131.45	0.00
29722	SS EMBA						
3101000	SS EMBA III	996,000.00	2.60	527,771.49	103,870.20	30,743.15	0.00
TOTAL SS EMBA		996,000.00	2.60	527,771.49	103,870.20	30,743.15	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	280,225.00	2.25	168,440.51	56,539.61	41,532.94	0.00
TOTAL SS MSW Coeur d'Alene		280,225.00	2.25	168,440.51	56,539.61	41,532.94	0.00
29836	SS BSW Program Twin Falls						
3101407	SS BSW Program Twin Falls	154,700.00	1.25	136,932.02	37,320.30	19,385.35	0.00
TOTAL SS BSW Program Twin Falls		154,700.00	1.25	136,932.02	37,320.30	19,385.35	0.00
29840	SS Master Athletic Leadership						
3101400	SS Master Athletic Leadership	227,057.60	1.00	116,539.30	30,237.21	59,636.00	0.00
TOTAL SS Master Athletic Leadership		227,057.60	1.00	116,539.30	30,237.21	59,636.00	0.00

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		PROJECTED					
DIVISION OF EXTENDED STUDIES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
29841	SS eCampus RC SYOL Program						
3101304	SS eCampus RC SYOL Program	1,362,656.25	6.75	650,574.08	199,965.74	0.00	0.00
TOTAL SS eCampus RC SYOL Program		1,362,656.25	6.75	650,574.08	199,965.74	0.00	0.00
29844	SS eCampus Doctoral Nurs Pr						
3101305	SS eCampus Doctoral Nurs Pr	428,905.00	6.97	718,119.08	226,031.86	87,668.00	0.00
TOTAL SS eCampus Doctoral Nurs Pr		428,905.00	6.97	718,119.08	226,031.86	87,668.00	0.00
29845	SS eCampus Masters AGNP						
3101306	SS eCampus Masters AGNP	854,111.00	5.53	495,348.47	160,501.78	141,947.53	0.00
TOTAL SS eCampus Masters AGNP		854,111.00	5.53	495,348.47	160,501.78	141,947.53	0.00
29846	SS eCampus Nursing RN to BS						
3101308	SS eCampus Nursing RN to BS	3,368,932.00	19.11	2,098,961.82	573,924.81	0.00	0.00
TOTAL SS eCampus Nursing RN to BS		3,368,932.00	19.11	2,098,961.82	573,924.81	0.00	0.00
TOTAL EXT SS		10,292,898.07	52.93	5,873,874.56	1,631,077.15	667,763.78	0.00
TOTAL DIVISION OF EXTENDED STUDIES		22,653,826.50	135.98	12,743,688.92	3,838,570.11	4,605,567.47	1,466,000.00

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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	1.00	59,707.20	21,555.13	31,275.36	0.00
TOTAL Graduate College		0.00	1.00	59,707.20	21,555.13	31,275.36	0.00
27601	Grad Coll Admssn & Dgre Svcs						
3201002	Graduate Application Fee	0.00		0.00	0.00	5,000.00	0.00
TOTAL Grad Coll Admssn & Dgre Svcs		0.00	0	0.00	0.00	5,000.00	0.00
27602	Grad Coll Dean Office						
3201014	ACE Fellowship	10,000.00		0.00	0.00	8,500.00	0.00
3207777	PR-Graduate College	0.00		0.00	0.00	1,200.00	0.00
3208888	PR Restricted Use-Grad Colle	600.00		0.00	0.00	800.00	0.00
TOTAL Grad Coll Dean Office		10,600.00	0	0.00	0.00	10,500.00	0.00
27604	Grad Coll Thesis&Dissertation						
3201010	Graduate Publications	659.94		0.00	0.00	235.72	0.00
TOTAL Grad Coll Thesis&Dissertation		659.94	0	0.00	0.00	235.72	0.00
27605	Grad Coll Recruiting						
3201091	Graduate Recruitment-Local	0.00		0.00	0.00	1,364.37	0.00
TOTAL Grad Coll Recruiting		0.00	0	0.00	0.00	1,364.37	0.00
27606	Grad Coll Student Support						
3201002	Graduate Application Fee	20,979.63		0.00	0.00	46.93	0.00
3201012	Graduate Student Support-Awards	500.00		0.00	0.00	0.00	0.00
TOTAL Grad Coll Student Support		21,479.63	0	0.00	0.00	46.93	0.00

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		PROJECTED					
GRADUATE COLLEGE		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
27607	PhD in Computing						
3201102	PhD in Computing-Admin	0.00		0.00	0.00	1,000.00	0.00
TOTAL PhD in Computing		0.00	0	0.00	0.00	1,000.00	0.00
27608	PhD in Biomedical Engineering						
3202104	BME-Operations	0.00		0.00	0.00	250.00	0.00
TOTAL PhD in Biomedical Engineering		0.00	0	0.00	0.00	250.00	0.00
TOTAL GRAD		32,739.57	1.00	59,707.20	21,555.13	49,672.38	0.00
TOTAL GRADUATE COLLEGE		32,739.57	1.00	59,707.20	21,555.13	49,672.38	0.00

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		PROJECTED					
HONORS COLLEGE		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
<u>HONORS COLLEGE</u>							
Honors	Honors College						
25800	Honors College						
3301002	Honors College Local Acct #2	59,500.00		0.00	0.00	55,000.00	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	3.63	213,680.69	87,503.39	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		412,834.00	3.63	214,811.69	87,548.63	200,998.20	0.00
TOTAL Honors		412,834.00	3.63	214,811.69	87,548.63	200,998.20	0.00
<u>TOTAL HONORS COLLEGE</u>		412,834.00	3.63	214,811.69	87,548.63	200,998.20	0.00

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		PROJECTED					
GENERAL INSTRUCTION		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
GENERAL INSTRUCTION							
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
93506	Inclusive/Transfrm Scholarship						
5111040	IFITS Internship Gift	0.00		4,800.00	192.00	0.00	0.00
TOTAL Inclusive/Transfrm Scholarship		0.00	0	4,800.00	192.00	0.00	0.00
TOTAL Prov Direct		0.00	0	9,800.00	392.00	4,200.00	0.00
TOTAL GENERAL INSTRUCTION		0.00	0	9,800.00	392.00	4,200.00	0.00

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		PROJECTED					
LIBRARY		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
LIBRARY							
LIB	Albertsons Library						
82600	Albertsons Library						
5231001	Library Revenue	1,500.00		0.00	0.00	500.00	0.00
5231002	Library Initiatives Fund	2,500.00		0.00	0.00	2,500.00	0.00
5231035	Mccain Collection	4,000.00		0.00	0.00	4,000.00	0.00
5231056	Library Computer Lab Fees	0.00		0.00	0.00	88,000.00	0.00
5231062	Albertson Library Endowment	500.00		0.00	0.00	500.00	0.00
5231090	Special Collections & Archives	5,500.00		4,500.00	405.00	500.00	0.00
5232005	Library Projects	10,000.00		0.00	0.00	10,000.00	0.00
5232011	Library Acquisitions and Collections	250.00		0.00	0.00	350.00	0.00
5232014	Library MakerSpace	4,300.00		0.00	0.00	4,000.00	0.00
TOTAL Albertsons Library		28,550.00	0	4,500.00	405.00	110,350.00	0.00
82601	Library Materials						
5231028	Friends of Nursing Library	4,400.00		0.00	0.00	4,400.00	0.00
5231035	Mccain Collection	88,000.00		0.00	0.00	0.00	0.00
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	4,400.00	40,000.00
TOTAL LIB		161,050.00	0	4,500.00	405.00	114,750.00	40,000.00
TOTAL LIBRARY		161,050.00	0	4,500.00	405.00	114,750.00	40,000.00

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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	16,259,194.04		0.00	0.00	0.00	0.00
5601036	SSOA-SS Overhead Assessment	1,700,000.00		0.00	0.00	0.00	0.00
5601037	Miscellaneous Central Revenue	0.00		0.00	0.00	0.00	0.00
TOTAL General Institutional Expenses		17,959,194.04	0	0.00	0.00	0.00	0.00
TOTAL Central		17,959,194.04	0	0.00	0.00	0.00	0.00
<u>TOTAL CENTRALLY MANAGED FUNDS</u>		17,959,194.04	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	1.50	121,108.00	42,596.17	7,000.00	0.00
TOTAL Finance and Admin		0.00	1.50	121,108.00	42,596.17	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	245,000.00		0.00	0.00	167,000.00	0.00
5442080	VPFA Administration Service Ch	0.00		0.00	0.00	583,163.00	0.00
TOTAL Finance & Admin Campus		245,000.00	0	0.00	0.00	781,110.00	0.00
90401	AVPFA Office & General						
5450001	AVPFA	0.00	4.02	210,468.74	92,180.21	84,360.00	0.00
TOTAL AVPFA Office & General		0.00	4.02	210,468.74	92,180.21	84,360.00	0.00
TOTAL AVPFA		245,000.00	5.52	331,576.74	134,776.38	887,770.00	0.00
Budget	Budget & Planning						
90900	Budget and Planning						
5611001	Office of Budget & Planning	0.00	1.00	79,643.20	28,181.75	0.00	0.00

BOISE STATE UNIVERSITY
2022-2023 LOCAL OPERATING BUDGET

		PROJECTED					
FINANCE & ADMINISTRATION		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
TOTAL Budget and Planning		0.00	1.00	79,643.20	28,181.75	0.00	0.00
TOTAL Budget		0.00	1.00	79,643.20	28,181.75	0.00	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	22,815,000.00		0.00	0.00	21,977,852.00	5,121,000.00
5622220	2020B Bond Proceeds	0.00		0.00	0.00	0.00	453,349.92
5623100	Bond Premiums	0.00		0.00	0.00	2,150,732.31	0.00
5623200	Bond Issuance Costs	0.00		0.00	0.00	497,508.39	0.00
5624110	Honors College Lease	664,700.36		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	1,500,000.00		0.00	0.00	600,000.00	500,000.00
5626000	Trustee Admin Fees	551,492.05		0.00	0.00	500,000.00	0.00
TOTAL Central Bank		26,531,192.41	0	0.00	0.00	25,726,092.70	6,074,349.92
TOTAL Cntrl Bank		26,531,192.41	0	0.00	0.00	25,726,092.70	6,074,349.92
Controller	Controller						
90409	Controller's Office						
5450002	Administrative Accounting	0.00	7.00	441,490.40	167,262.70	96,075.00	0.00
TOTAL Controller's Office		0.00	7.00	441,490.40	167,262.70	96,075.00	0.00
90415	Procurement and Vendor Services						
5450015	Procurement and Vendor Services	0.00	11.00	597,589.20	255,304.87	151,221.80	0.00
5451000	Controlled	300,000.00		0.00	0.00	0.00	0.00
TOTAL Procurement and Vendor Services		300,000.00	11.00	597,589.20	255,304.87	151,221.80	0.00
TOTAL Controller		300,000.00	18.00	1,039,079.60	422,567.57	247,296.80	0.00
COO	Office of COO						

BOISE STATE UNIVERSITY
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		PROJECTED					
FINANCE & ADMINISTRATION		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
87500	Chief Operating Office						
5301000	COO Divisional Projects	0.00		0.00	0.00	70,655.00	0.00
5301001	COO Divisional Reserves	0.00		0.00	0.00	247,464.46	0.00
TOTAL Chief Operating Office		0.00	0	0.00	0.00	318,119.46	0.00
TOTAL COO		0.00	0	0.00	0.00	318,119.46	0.00
CPFC Campus Planning & Facilities							
87501	Campus Planning						
5305001	CPF Admin	0.00		0.00	0.00	2,663.72	0.00
5305002	Campus Relocation Activity	0.00		0.00	0.00	5,000.00	0.00
TOTAL Campus Planning		0.00	0	0.00	0.00	7,663.72	0.00
87503	Real Estate Services						
5450012	Real Estate Services	300,000.00		0.00	0.00	320,000.00	0.00
TOTAL Real Estate Services		300,000.00	0	0.00	0.00	320,000.00	0.00
87508	Campus Planning- A&E Services						
5310001	Architectural & Eng Services	0.00	3.31	322,477.07	100,992.20	26,550.00	0.00
5310015	AES Project Management	200,000.00		0.00	0.00	0.00	0.00
TOTAL Campus Planning- A&E Services		200,000.00	3.31	322,477.07	100,992.20	26,550.00	0.00
87509	EHSS and Risk Management						
5320001	Environmental Health & Safety	500.00	0.80	46,949.44	20,959.84	2,456.67	0.00
5320003	Reserve for Perc Plume	0.00		0.00	0.00	0.00	0.00
5320006	Campus Sustainability	500.00		0.00	0.00	10,500.00	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	0.80	46,949.44	20,959.84	14,956.67	0.00
87600	Campus Facilities						
5330001	Administration-Facilities O&M	1,500.00		0.00	0.00	1,500.00	0.00

BOISE STATE UNIVERSITY
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		PROJECTED					
FINANCE & ADMINISTRATION		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
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	61,866.40	23,267.02	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	99,964.80	50,271.10	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	472,141.20	92,380.52	1,301,469.50	0.00
TOTAL CPFC		2,323,400.00	7.11	841,567.71	214,332.56	1,670,639.89	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
ExtraMile Arena ExtraMile Arena							
99100 Overhead							
5650007	Event Merchandise	0.00		32,710.00	0.00	14,100.00	0.00
5651002	Production	64,401.16	3.00	204,091.20	0.00	78,737.60	9,600.00
5651005	Housekeeping	14,149.56	4.00	153,933.20	0.00	50,109.00	0.00
5657001	Administration	847,186.45	7.00	695,235.20	0.00	392,400.00	12,000.00
5657003	Operations	23,259.80	3.00	138,077.60	0.00	151,844.00	39,000.00
5657004	Safety & Security	14,584.00	2.00	201,084.80	0.00	37,483.40	101,350.00

BOISE STATE UNIVERSITY
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		PROJECTED					
FINANCE & ADMINISTRATION		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
5657054	Ticketing & Box Office	2,658.14	3.00	217,176.00	0.00	19,381.00	0.00
5657116	Marketing	315,254.60	1.00	67,932.80	0.00	146,604.00	20,250.00
TOTAL Overhead		1,281,493.71	23.00	1,710,240.80	0.00	890,659.00	182,200.00
99120 Athletics							
5657200	Athletics	21,900.00		2,752.00	0.00	18,900.00	0.00
5657203	Volleyball & VB Camp	1,000.00		940.00	0.00	0.00	0.00
5657204	BSU Mens Basketball	482,540.25		84,091.00	0.00	25,012.00	0.00
5657205	BSU Womens Basketball	86,427.20		50,984.00	0.00	10,284.00	0.00
5657206	BSU Gymnastics	36,478.27		15,155.00	0.00	14,373.00	0.00
TOTAL Athletics		628,345.72	0	153,922.00	0.00	68,569.00	0.00
99130 Campus							
5657301	BSU Winter Commencement	49,355.00		12,895.00	0.00	18,905.00	0.00
5657312	Bronco Day Open House	15,190.00		1,440.00	0.00	725.00	0.00
5657315	BSU Convocation	25,390.00		3,885.00	0.00	1,540.00	0.00
TOTAL Campus		89,935.00	0	18,220.00	0.00	21,170.00	0.00
99140 Community							
5657305	Music Week	28,975.00		2,285.00	0.00	4,780.00	0.00
5657311	CWI Commencement	42,955.00		3,970.00	0.00	12,100.00	0.00
5657316	NW Lineman's College Commencement	20,815.00		1,495.00	0.00	5,560.00	0.00
5657319	ExtraMile Fun Run	2,050.00		165.00	0.00	1,860.00	0.00
5657706	Boise Schools Graduation	91,805.00		18,900.00	0.00	37,740.00	0.00
TOTAL Community		186,600.00	0	26,815.00	0.00	62,040.00	0.00
99160 Entertainment - Arena							
5650006	Future Events	1,762,745.00		149,485.00	0.00	631,419.25	0.00
5652132	Winter Jam	43,265.00		9,430.00	0.00	22,400.00	0.00
5656210	Cody Johnson 10/14/21	84,165.00		6,220.00	0.00	27,340.00	0.00
5656216	Lumineers 7/12/22	187,672.50		11,050.00	0.00	88,285.00	0.00

BOISE STATE UNIVERSITY
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		PROJECTED					
FINANCE & ADMINISTRATION		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
5656217	Greta Van Fleet 9/3/22	117,195.00		12,120.00	0.00	43,219.00	0.00
TOTAL Entertainment - Arena		2,195,042.50	0	188,305.00	0.00	812,663.25	0.00
99180 Entertainment - External							
5650006	Future Events	11,500.00		1,080.00	0.00	2,840.00	0.00
TOTAL Entertainment - External		11,500.00	0	1,080.00	0.00	2,840.00	0.00
99190 Capital Projects							
5657025	Capital Projects	0.00		0.00	0.00	0.00	223,049.00
TOTAL Capital Projects		0.00	0	0.00	0.00	0.00	223,049.00
TOTAL ExtraMile Arena		4,392,916.93	23.00	2,098,582.80	0.00	1,857,941.25	405,249.00
Fine Arts							
Fine Arts World Museum							
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
TOTAL Fine Arts		0.00	0	0.00	0.00	337.74	0.00
HR							
Human Resources							
90600 Human Resource Services							
5491001	HRS Administration	6,389.00		0.00	0.00	159,894.00	75,000.00
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	6.57	420,233.23	161,782.56	343,353.77	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
TOTAL Human Resource Services		6,389.00	6.57	420,233.23	161,782.56	571,147.77	75,000.00
TOTAL HR		6,389.00	6.57	420,233.23	161,782.56	571,147.77	75,000.00

BOISE STATE UNIVERSITY
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		PROJECTED					
FINANCE & ADMINISTRATION		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
OIT	Office of Information Technology						
92800	Disabled 09/21-Telephone Services						
5541001	LoB Business Services	194,000.00		0.00	0.00	238,387.20	0.00
TOTAL Disabled 09/21-Telephone Services		194,000.00	0	0.00	0.00	238,387.20	0.00
93900	Business Svcs						
5541001	LoB Business Services	0.00	1.00	44,595.20	21,771.34	0.00	0.00
5551002	LoB Mail Services	290,000.00		0.00	0.00	290,000.00	0.00
TOTAL Business Svcs		290,000.00	1.00	44,595.20	21,771.34	290,000.00	0.00
93901	Deputy CIO						
5561015	MoU Salaries and Benefits	0.00	1.52	92,933.57	37,298.62	28,020.93	0.00
5561045	Technology Fee Salaries and Benefits	0.00	9.46	675,009.40	251,184.35	110,362.37	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	25,000.00	0.00
5561500	LoB Infrastructure Equipment General	0.00		0.00	0.00	30,000.00	0.00
5561917	Administrative Service Charge	0.00		200,000.00	8,000.00	200,000.00	0.00
TOTAL Deputy CIO		0.00	10.98	967,942.97	296,482.97	396,383.30	0.00
93903	CIO						
5561035	SSOA Salaries and Benefits	0.00	3.00	212,180.80	79,278.40	0.00	0.00
5561390	Department OE	0.00		0.00	0.00	3,000.00	0.00
TOTAL CIO		0.00	3.00	212,180.80	79,278.40	3,000.00	0.00
93906	Customer Care						
5561011	Technology Fee Classroom Operations	0.00		0.00	0.00	512,500.00	0.00
5561021	Customer Care Clear Account	3,000.00		0.00	0.00	3,000.00	0.00
5561022	AudioVisual as a Service	75,000.00	0.10	8,049.60	2,834.97	40,000.00	0.00
5561023	AudioVisual Clear Account	20,000.00		0.00	0.00	20,000.00	0.00
5561040	Printing as a Service	160,000.00	1.00	46,716.80	21,698.54	105,083.20	20,000.00

BOISE STATE UNIVERSITY
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		PROJECTED					
FINANCE & ADMINISTRATION		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
5561050	Technology Fee Labs and HD Supt	0.00		412,000.00	0.00	445,400.00	0.00
TOTAL Customer Care		258,000.00	1.10	466,766.40	24,533.51	1,125,983.20	20,000.00
93907 Network Infra Svcs							
5541005	LoB Network Infrastructure Services	950,000.00	7.00	685,260.00	222,035.44	305,000.00	0.00
TOTAL Network Infra Svcs		950,000.00	7.00	685,260.00	222,035.44	305,000.00	0.00
93914 Research Computing							
5561390	Department OE	0.00		4,000.00	360.00	10,000.00	0.00
TOTAL Research Computing		0.00	0	4,000.00	360.00	10,000.00	0.00
93916 Learning Tech Solutions							
5561406	Fee Based Testing	120,000.00	1.00	66,492.80	21,983.73	20,000.00	0.00
TOTAL Learning Tech Solutions		120,000.00	1.00	66,492.80	21,983.73	20,000.00	0.00
93920 Student Technology Fee							
5561312	Software Maintenance and Support	0.00		0.00	0.00	1,562,000.00	0.00
5561900	SFA Technology Fee Revenue	3,556,573.00		0.00	0.00	0.00	0.00
5561901	SFA CoAS Technology Fee	0.00	0.52	40,419.74	12,372.70	197,000.00	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		24,000.00	960.00	59,000.00	0.00
5561905	SFA Extended Studies Technology Fee	0.00		0.00	0.00	20,000.00	0.00
TOTAL Student Technology Fee		3,556,573.00	0.52	64,419.74	13,332.70	1,888,000.00	0.00
TOTAL OIT		5,368,573.00	24.60	2,511,657.91	679,778.09	4,276,753.70	20,000.00
S&PI							
90430 Office of Continuous Improve							
5450006	Office of Continuous Improve	0.00	15.00	1,068,984.80	397,222.87	53,582.00	0.00
TOTAL Office of Continuous Improve		0.00	15.00	1,068,984.80	397,222.87	53,582.00	0.00
TOTAL S&PI		0.00	15.00	1,068,984.80	397,222.87	53,582.00	0.00

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		PROJECTED					
FINANCE & ADMINISTRATION		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
Shared Services	Shared Services						
90416	Shared Services						
5450016	Shared Services	0.00	0.32	31,941.60	7,787.48	94,535.40	0.00
TOTAL Shared Services		<u>0.00</u>	<u>0.32</u>	<u>31,941.60</u>	<u>7,787.48</u>	<u>94,535.40</u>	<u>0.00</u>
TOTAL Shared Services		0.00	0.32	31,941.60	7,787.48	94,535.40	0.00
Student Fin	Student Fin						
90442	Student Financial Services						
5450004	Student Financial Services	0.00	9.12	451,973.82	203,628.50	148,750.00	0.00
5451000	Controlled	1,600,000.00		0.00	0.00	0.00	0.00
TOTAL Student Financial Services		<u>1,600,000.00</u>	<u>9.12</u>	<u>451,973.82</u>	<u>203,628.50</u>	<u>148,750.00</u>	<u>0.00</u>
TOTAL Student Fin		1,600,000.00	9.12	451,973.82	203,628.50	148,750.00	0.00
Treasury	Treasury						
90440	Treasury						
5450008	Treasury	0.00	5.30	430,981.03	147,718.29	134,679.97	0.00
TOTAL Treasury		<u>0.00</u>	<u>5.30</u>	<u>430,981.03</u>	<u>147,718.29</u>	<u>134,679.97</u>	<u>0.00</u>
TOTAL Treasury		0.00	5.30	430,981.03	147,718.29	134,679.97	0.00
TOTAL FINANCE & ADMINISTRATION		<u>40,769,080.34</u>	<u>115.53</u>	<u>9,306,222.44</u>	<u>2,397,776.05</u>	<u>35,993,646.68</u>	<u>6,574,598.92</u>

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	522,485.00	8.00	622,340.40	222,888.87	0.00	0.00
TOTAL Boise State Foundation		522,485.00	8.00	622,340.40	222,888.87	0.00	0.00
TOTAL FND		522,485.00	8.00	622,340.40	222,888.87	0.00	0.00
<u>TOTAL FOUNDATION</u>		522,485.00	8.00	622,340.40	222,888.87	0.00	0.00

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			PROJECTED					
PRESIDENT			REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
PRESIDENT								
Comm & Mk	Communication & Marketing							
91700	Office of Comm&Mktg							
5041001	CM Marketing		4,000.00		0.00	0.00	1,200.00	0.00
5041015	Photographic Services		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
TOTAL Comm & Mk			10,000.00	0	13,000.00	520.00	2,300.00	0.00
COO	Office of COO							
87533	Trademark Licen							
5380003	Trademark Licensing		550,000.00	2.00	123,552.00	49,760.74	25,000.00	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	123,552.00	49,760.74	30,000.00	0.00
TOTAL COO			553,000.00	2.00	123,552.00	49,760.74	30,000.00	0.00
Pres Direct	President Direct							
90100	President's Office							
5001001	University Events		0.00		0.00	0.00	50,000.00	0.00
5001003	President's Operating Account		0.00		40,000.00	3,600.00	100,000.00	0.00
5001023	Administrative Service Charges		0.00		0.00	0.00	65,000.00	0.00
5001098	Marketing Initiatives		0.00		0.00	0.00	0.00	0.00
5007777	PR-President		0.00		0.00	0.00	50,000.00	0.00
5008888	PR Restricted Use-President		0.00		0.00	0.00	10,000.00	0.00
TOTAL President's Office			0.00	0	40,000.00	3,600.00	275,000.00	0.00

BOISE STATE UNIVERSITY
2022-2023 LOCAL OPERATING BUDGET

		PROJECTED					
PRESIDENT		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
90110	President-Brd Policy I.E.3						
5001003	President's Operating Account	250,000.00		0.00	0.00	0.00	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		250,000.00	0	0.00	0.00	69,200.00	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		250,000.00	0	40,000.00	3,600.00	354,200.00	0.00
TOTAL PRESIDENT		813,000.00	2.00	176,552.00	53,880.74	386,500.00	0.00

BOISE STATE UNIVERSITY
2022-2023 LOCAL OPERATING BUDGET

			PROJECTED					
PROVOST			REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
PROVOST								
A&AE	A&AE							
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	0.00	0.00
5111070	IUSE F&A		20,000.00		5,000.00	450.00	6,500.00	0.00
5111071	CTL F&A		0.00		0.00	0.00	2,000.00	0.00
TOTAL Center for Teaching & Learning			20,000.00	0	5,000.00	450.00	8,500.00	0.00
93507	CTL Affiliate Programming							
5111013	CTL Affiliate Programming Local		0.00	2.00	193,856.00	63,170.25	0.00	0.00
TOTAL CTL Affiliate Programming			0.00	2.00	193,856.00	63,170.25	0.00	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

BOISE STATE UNIVERSITY
2022-2023 LOCAL OPERATING BUDGET

		PROJECTED					
PROVOST		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
TOTAL CTL		20,250.00	2.00	199,056.00	63,633.25	8,500.00	0.00
Global Ed	Global Education						
93501	Center for Global Education						
5111011	International Application Fee	23,407.00	0.25	11,788.40	5,446.14	0.00	0.00
5111021	GS Academy	70,000.00		0.00	0.00	0.00	0.00
5121015	CGE - Grant F&A	0.00		0.00	0.00	1,000.00	0.00
TOTAL Center for Global Education		93,407.00	0.25	11,788.40	5,446.14	1,000.00	0.00
93521	Intensive English Programs (IEP)						
5111091	IEP Contract Programs	17,850.00		0.00	0.00	16,801.00	0.00
5111140	IEP General	216,000.00	3.00	273,120.00	81,870.13	38,000.00	0.00
TOTAL Intensive English Programs (IEP)		233,850.00	3.00	273,120.00	81,870.13	54,801.00	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	GLO (Global Learning Opportunities)						
5201030	Conference Hosting Account	5,000.00		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	53,000.00	1.00	61,761.60	24,033.26	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 GLO (Global Learning Opportunities)		125,630.00	1.00	66,761.60	24,233.26	16,368.00	0.00
TOTAL Global Ed		462,887.00	4.25	351,670.00	111,549.53	77,169.00	0.00
IDEA Shop	IDEA Shop						

BOISE STATE UNIVERSITY
2022-2023 LOCAL OPERATING BUDGET

		PROJECTED					
PROVOST		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
94000	Instruct Design & Educ Asmnt						
5221001	CTL Emerging Pedagogies	35,763.35		0.00	0.00	8,000.00	0.00
TOTAL Instruct Design & Educ Asmnt		35,763.35	0	0.00	0.00	8,000.00	0.00
TOTAL IDEA Shop		35,763.35	0	0.00	0.00	8,000.00	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						
5111001	Provost Excellence Fund	1,000.00		0.00	0.00	1,000.00	0.00
5111002	Provost-Local Funds	0.00		0.00	0.00	80,000.00	0.00
5111006	Shadle F&A Allocation	1,000.00		0.00	0.00	0.00	0.00
5111008	Faculty Development Local	0.00		0.00	0.00	26,000.00	0.00
5111015	Provost-Grant F&A	0.00	0.83	127,383.09	35,472.98	0.00	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		16,634.00	0.83	127,383.09	35,472.98	135,487.00	0.00
93506	Inclusive/Transfrm Scholarship						
5111015	Provost-Grant F&A	24,800.00	2.00	105,717.20	45,404.87	0.00	0.00
TOTAL Inclusive/Transfrm Scholarship		24,800.00	2.00	105,717.20	45,404.87	0.00	0.00
TOTAL Prov Direct		41,434.00	2.83	233,100.29	80,877.85	135,487.00	0.00

BOISE STATE UNIVERSITY
2022-2023 LOCAL OPERATING BUDGET

	PROJECTED					
PROVOST	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
<u>TOTAL PROVOST</u>	570,334.35	9.08	784,956.29	256,105.83	242,791.00	0.00

BOISE STATE UNIVERSITY
2022-2023 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		0.00	0.00	0.00	0.00
5930006	Tech Transfer	0.00	2.00	122,740.80	49,167.66	158,259.20	0.00
5930007	Compliance-IRB Reviews	0.00	1.75	116,086.59	47,049.78	125,000.00	0.00
5931001	OSP Local Funds	0.00	1.00	39,124.80	20,203.67	0.00	0.00
5931008	F & A Return	3,540,214.25	2.04	150,371.52	56,358.15	0.00	0.00
5931011	Research Development	0.00	2.30	121,284.80	61,380.98	84,600.00	0.00
5931030	OTT Licensing Revenue	10,000.00		0.00	0.00	0.00	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	65,062.40	25,310.79	9,937.60	0.00
5931078	Knowlton.DOE.DOD	0.00	1.00	67,454.40	25,781.77	0.00	0.00
5931082	Casita Nepantla	0.00		23,000.00	2,070.00	5,000.00	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		3,550,214.25	11.09	705,125.31	287,322.80	398,296.80	0.00
67604	Office of Sponsored Programs						
5931001	OSP Local Funds	0.00	11.89	708,703.48	287,418.90	337,196.52	0.00
TOTAL Office of Sponsored Programs		0.00	11.89	708,703.48	287,418.90	337,196.52	0.00
67610	Institute for Pervasive Cybersecurity						
5930028	Institute for Pervasive Cybersecurity	0.00	0.50	38,116.00	13,755.04	0.00	0.00
5931133	Cyber Academy	0.00		0.00	0.00	33,000.00	0.00
TOTAL Institute for Pervasive Cybersecurity		0.00	0.50	38,116.00	13,755.04	33,000.00	0.00
67705	Microscopy and Characterization Suite						
2791001	MACS Operations	0.00	5.40	563,968.32	177,311.08	0.00	0.00

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PROJECTED						
DIVISION OF RESEARCH & ECONOMIC DEVELOPMENT	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
TOTAL Microscopy and Characterization Suite	0.00	5.40	563,968.32	177,311.08	0.00	0.00
TOTAL VPRED	3,550,214.25	28.88	2,015,913.11	765,807.82	768,493.32	0.00
<u>TOTAL DIVISION OF RESEARCH & ECONOMIC DEVELOPMENT</u>	3,550,214.25	28.88	2,015,913.11	765,807.82	768,493.32	0.00

BOISE STATE UNIVERSITY
2022-2023 LOCAL OPERATING BUDGET

		PROJECTED					
STUDENT AFFAIRS		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
STUDENT AFFAIRS							
Admissions	Admissions						
85300	Admissions						
5731010	Admissions Local	775,000.00	2.63	277,013.86	62,659.24	605,000.00	12,000.00
TOTAL Admissions		775,000.00	2.63	277,013.86	62,659.24	605,000.00	12,000.00
TOTAL Admissions		775,000.00	2.63	277,013.86	62,659.24	605,000.00	12,000.00
Campus Svcs	Campus Services						
98700	Student Union						
4150005	Special Events Center	19,500.00		0.00	0.00	19,500.00	0.00
4150790	Bronco Card Operations	166,750.00	1.00	129,522.20	25,145.54	111,949.00	0.00
TOTAL Student Union		186,250.00	1.00	129,522.20	25,145.54	131,449.00	0.00
TOTAL Campus Svcs		186,250.00	1.00	129,522.20	25,145.54	131,449.00	0.00
Dean of Std	Dean of Students						
85201	Dean of Students						
5711060	Gender Equity Center-local	73,392.00	4.00	235,159.60	93,577.57	85,042.20	0.00
5721011	Dean of Students	0.00	3.50	161,470.40	76,232.44	11,000.00	0.00
5721012	CARE Program	0.00		0.00	0.00	1,000.00	0.00
5721027	OSRR-Stu Conduct Fine Acct	58,550.00	1.00	70,852.40	23,829.04	40,000.00	0.00
5721028	OSRR-attorney services	0.00		0.00	0.00	34,100.00	0.00
5721066	Veteran's Certification Fee	18,150.00		0.00	0.00	13,000.00	0.00
5721097	Basic Needs	0.00	2.00	97,801.60	44,257.14	36,266.40	0.00
5721098	DOS Food Pantry	322,480.00	0.09	58,122.93	4,815.27	271,000.00	0.00
5721099	DOS-Stu Emergency Fund	64,000.00		0.00	0.00	64,000.00	0.00
5821001	Educational Access Center Accommodations	0.00	0.50	19,385.60	10,280.27	0.00	0.00
TOTAL Dean of Students		536,572.00	11.09	642,792.53	252,991.73	555,408.60	0.00
TOTAL Dean of Std		536,572.00	11.09	642,792.53	252,991.73	555,408.60	0.00

BOISE STATE UNIVERSITY
2022-2023 LOCAL OPERATING BUDGET

		PROJECTED					
STUDENT AFFAIRS		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
Enrollment	Enrollment						
86400	Enrollment Services						
5801026	Admissions Application Process	125,000.00		0.00	0.00	100,000.00	0.00
TOTAL Enrollment Services		125,000.00	0	0.00	0.00	100,000.00	0.00
TOTAL Enrollment		125,000.00	0	0.00	0.00	100,000.00	0.00
Fin Aid	Financial Aid						
85700	Financial Aid						
5761050	Financial Aid Admin	40,000.00	2.65	123,688.80	59,945.56	20,518.62	0.00
TOTAL Financial Aid		40,000.00	2.65	123,688.80	59,945.56	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	6,988,083.75	0.00
TOTAL Fin Aid-Grants, Loans, Work Study		12,000,000.00	0	0.00	0.00	7,008,083.75	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	2.65	123,688.80	59,945.56	11,490,037.37	0.00
Registrar	Registrar						
85400	Registrar's Office						
5741005	Transcript Fee Collection	250,000.00	2.38	89,860.39	53,152.29	63,488.97	0.00
5741010	Diploma Fee	125,000.00	1.86	99,400.46	40,344.61	100,000.00	0.00
TOTAL Registrar's Office		375,000.00	4.24	189,260.85	93,496.90	163,488.97	0.00
TOTAL Registrar		375,000.00	4.24	189,260.85	93,496.90	163,488.97	0.00

BOISE STATE UNIVERSITY
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PROJECTED

STUDENT AFFAIRS

REVENUE FTE SALARY BENEFITS OTHER EXPENSES CAPITAL

Student Life Student Life

85100 AVP of Student Affairs

5711065	MLK_Human Rights Programming	45,000.00		8,000.00	320.00	36,800.00	0.00
5711067	Student Equity	208,922.00	3.00	212,081.60	75,151.95	10,000.00	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	4,000.00		0.00	0.00	4,000.00	0.00
5712001	Student Life Finance Office	184,644.00	4.00	200,470.40	90,828.72	7,000.00	0.00
5712002	SAEM Student Success	0.00	1.00	45,676.80	21,493.76	0.00	0.00
5713001	Alpha Chi Omega Sorority	150.00		0.00	0.00	150.00	0.00
5713002	Alpha Kappa Lambda Fraternity	0.00		0.00	0.00	50.00	0.00
5713003	Alpha Xi Delta Sorority	25.00		0.00	0.00	25.00	0.00
5713005	Interfraternity Council	500.00		0.00	0.00	2,000.00	0.00
5713006	Ladies of Lambda Theta Alpha	315.00		0.00	0.00	300.00	0.00
5713007	Kappa Sigma Fraternity	0.00		0.00	0.00	50.00	0.00
5713009	Panhellenic Association	15,000.00		0.00	0.00	20,000.00	0.00
5713011	Sigma Lambda Beta	5.00		0.00	0.00	5.00	0.00
5713013	Sigma Chi	100.00		0.00	0.00	100.00	0.00
5713014	Tau Kappa Epsilon	80.00		0.00	0.00	10.00	0.00
5713015	Alpha Pi Sigma	20.00		0.00	0.00	5.00	0.00
5713016	Alpha Gamma Delta	0.00		0.00	0.00	15.00	0.00
5713017	Delta Upsilon Fraternity	0.00		0.00	0.00	5.00	0.00
5713018	Delta Sigma Phi	0.00		0.00	0.00	50.00	0.00
5713019	Lambda Chi Alpha	0.00		0.00	0.00	15.00	0.00
5713020	Alpha Sigma Alpha	0.00		0.00	0.00	75.00	0.00
5713021	Pi Kappa Phi	50.00		0.00	0.00	25.00	0.00
5713022	Delta Delta Delta Sorority	20.00		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

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		PROJECTED					
STUDENT AFFAIRS		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
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
5713032	Beta Theta Pi	100.00		0.00	0.00	100.00	0.00
5713033	Phi Mu	100.00		0.00	0.00	100.00	0.00
5715035	Student Affairs Marketing	290,758.00	12.00	575,163.20	260,948.30	10,000.00	0.00
5715041	Student Involvement-General	498,039.00	9.83	553,771.76	227,234.28	50,000.00	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	71,500.00	0.00
5715045	Student Involvement-Leadership	0.00		0.00	0.00	55,000.00	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	55,000.00	0.00
5715060	Fraternity & Sorority Life Fee	210,000.00	3.00	136,718.40	64,419.85	35,250.00	0.00
TOTAL AVP of Student Affairs		1,667,968.00	32.83	1,731,882.16	740,396.86	547,935.00	0.00
85104	Student Involvement & Leadersh						
5715035	Student Affairs Marketing	0.00	1.00	108,742.40	33,911.38	0.00	0.00
TOTAL Student Involvement & Leadersh		0.00	1.00	108,742.40	33,911.38	0.00	0.00
85900	Career Services						
5771061	Career Center	154,745.00	1.20	99,214.01	28,199.49	114,143.99	0.00
TOTAL Career Services		154,745.00	1.20	99,214.01	28,199.49	114,143.99	0.00
86600	Arbiter						
5831001	Arbiter, Student Newspaper	256,610.00	1.00	213,457.80	29,249.33	78,500.00	0.00
TOTAL Arbiter		256,610.00	1.00	213,457.80	29,249.33	78,500.00	0.00
TOTAL Student Life		2,079,323.00	36.03	2,153,296.37	831,757.06	740,578.99	0.00

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		PROJECTED					
STUDENT AFFAIRS		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
VPSA	VPSA						
85000	VP Student Affairs						
5701002	Vice President Student Affairs	0.00	0.07	4,945.09	1,808.70	1,054.91	0.00
5701005	VPSA Beverage Contract	97,304.00		0.00	0.00	78,500.00	0.00
5701008	Bronco Day	0.00		0.00	0.00	1,000.00	0.00
5701011	Ground Lease	350,000.00	0.20	36,599.68	9,706.48	55,943.32	0.00
5701012	New Student and First Year Initiatives	0.00		0.00	0.00	17,625.00	0.00
5701013	Equity & Inclusion Opportunity Fund	0.00		0.00	0.00	3,500.00	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		447,304.00	0.27	41,544.77	11,515.18	162,923.23	0.00
85500	New Student Programs						
5811065	New Student and Family Program	804,279.00	6.00	325,728.00	139,598.25	20,125.00	0.00
5811070	Convocation	0.00		0.00	0.00	45,000.00	0.00
5811075	Parent and Family Programs	0.00		0.00	0.00	22,000.00	0.00
5811080	Orientation	0.00		124,000.00	4,960.00	281,000.00	0.00
TOTAL New Student Programs		804,279.00	6.00	449,728.00	144,558.25	368,125.00	0.00
TOTAL VPSA		1,251,583.00	6.27	491,272.77	156,073.43	531,048.23	0.00
TOTAL STUDENT AFFAIRS		19,817,928.00	63.91	4,006,847.38	1,482,069.46	14,317,011.16	12,000.00

BOISE STATE UNIVERSITY
2022-2023 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	0.58	40,237.24	15,203.96	42,454.00	0.00
5901003	Alumni Operations	325,000.00	0.14	8,485.88	3,462.12	94,436.71	0.00
TOTAL Alumni Relations		422,650.00	0.73	48,723.12	18,666.08	136,890.71	0.00
92200	University Advancement						
5891005	University Advancement	2,337,768.00	25.04	1,864,439.72	682,998.37	0.00	0.00
5891015	Vice President	15,000.00		0.00	0.00	15,000.00	0.00
5891018	UA-Dir Communications	14,000.00		0.00	0.00	14,000.00	0.00
5891022	Planned Giving/Major Gifts	15,000.00		0.00	0.00	15,000.00	0.00
5891035	Operations	50,000.00		0.00	0.00	50,000.00	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
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		2,508,268.00	25.04	1,864,439.72	682,998.37	170,500.00	0.00
92206	UA - Advancement Services						
5891065	UA-Adv Services	15,000.00		0.00	0.00	15,000.00	0.00
TOTAL UA - Advancement Services		15,000.00	0	0.00	0.00	15,000.00	0.00
TOTAL ADV		2,945,918.00	25.76	1,913,162.84	701,664.45	322,390.71	0.00
DVLP	University Development						
92201	Univ Adv Development						
5891016	Associate Vice President	15,000.00		0.00	0.00	10,000.00	0.00
5891024	DD-COEN	500.00		0.00	0.00	500.00	0.00

BOISE STATE UNIVERSITY
2022-2023 LOCAL OPERATING BUDGET

		PROJECTED					
UNIVERSITY ADVANCEMENT		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
5891025	Corporate/FDN Relations	12,000.00		0.00	0.00	12,000.00	0.00
5891026	SR DD-COBE	500.00		0.00	0.00	500.00	0.00
5891036	DD-BAA	21,000.00		0.00	0.00	21,000.00	0.00
5891045	Student Impact Board	0.00		0.00	0.00	15,000.00	0.00
5891047	DD COAS-Science	500.00		0.00	0.00	500.00	0.00
5891051	Gift Planning Office	7,000.00		0.00	0.00	7,000.00	0.00
5891054	Exec Director Gift Planning	7,000.00		0.00	0.00	6,000.00	0.00
5891056	DXO Athletics PCN 4223	3,500.00		0.00	0.00	3,500.00	0.00
5891058	DXO Athletics PCN 4224	3,500.00		0.00	0.00	3,500.00	0.00
TOTAL Univ Adv Development		70,500.00	0	0.00	0.00	79,500.00	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	130,000.00		80,000.00	3,200.00	46,500.00	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
TOTAL Univ Adv Annual Giving		140,500.00	0	80,000.00	3,200.00	57,000.00	0.00
TOTAL DVLP		291,000.00	0	80,000.00	3,200.00	216,500.00	0.00
PRGC	Principal Gift & Campaigns						
92205	Prospect Development						
5891021	Prospect Research	5,000.00		0.00	0.00	5,000.00	0.00
TOTAL Prospect Development		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

BOISE STATE UNIVERSITY
2022-2023 LOCAL OPERATING BUDGET

	PROJECTED					
UNIVERSITY ADVANCEMENT	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
<u>TOTAL UNIVERSITY ADVANCEMENT</u>	3,241,918.00	25.76	1,993,162.84	704,864.45	543,890.71	0.00

BOISE STATE UNIVERSITY
2022-2023 LOCAL OPERATING BUDGET

			PROJECTED					
UNIVERSITY AFFAIRS			REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
UNIVERSITY AFFAIRS								
Chldrn Ctr	Childrens Center							
86200	Children's Center							
4012001	Children's Center Operations		927,979.00	28.90	1,061,334.29	562,667.67	110,000.00	0.00
TOTAL Children's Center			927,979.00	28.90	1,061,334.29	562,667.67	110,000.00	0.00
TOTAL Chldrn Ctr			927,979.00	28.90	1,061,334.29	562,667.67	110,000.00	0.00
Compliance	Institutional Compliance							
87515	Office of Chief of Staff & CCO							
5395015	University Affairs Admin		0.00	1.00	77,355.20	27,731.24	0.00	0.00
TOTAL Office of Chief of Staff & CCO			0.00	1.00	77,355.20	27,731.24	0.00	0.00
87534	University Sponsorship							
5370015	Sponsorship		0.00	1.00	81,952.00	28,636.35	0.00	0.00
TOTAL University Sponsorship			0.00	1.00	81,952.00	28,636.35	0.00	0.00
TOTAL Compliance			0.00	2.00	159,307.20	56,367.59	0.00	0.00
COO	Office of COO							
87510	Inst'l Compl							
5395006	Institutional Compliance		0.00	2.21	149,238.76	57,071.74	0.00	0.00
TOTAL Inst'l Compl			0.00	2.21	149,238.76	57,071.74	0.00	0.00
TOTAL COO			0.00	2.21	149,238.76	57,071.74	0.00	0.00
Pres Direct	President Direct							
92500	Office of General Counsel							
5971002	Legal Services		57,493.00		0.00	0.00	0.00	0.00
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

BOISE STATE UNIVERSITY
2022-2023 LOCAL OPERATING BUDGET

		PROJECTED					
UNIVERSITY AFFAIRS		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
TOTAL Office of General Counsel		57,493.00	0	0.00	0.00	128,400.00	0.00
TOTAL Pres Direct		57,493.00	0	0.00	0.00	128,400.00	0.00
Public Safety	Public Safety						
91100	Public Safety - Security						
5400004	Security BSU	20,000.00	3.00	156,821.60	70,507.37	6,283.36	0.00
TOTAL Public Safety - Security		20,000.00	3.00	156,821.60	70,507.37	6,283.36	0.00
91106	Public Safety - Threat Assessment						
5401011	Threat Assessment	66,100.00	1.09	109,419.20	35,125.14	59,694.54	0.00
TOTAL Public Safety - Threat Assessment		66,100.00	1.09	109,419.20	35,125.14	59,694.54	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	3,200.00	0.00
TOTAL Public Safety - Events		0.00	0	0.00	0.00	3,200.00	0.00
91114	Public Safety - Transportation						
4031008	Fleet Maintenance	320,000.00	1.00	72,519.80	25,165.61	253,420.20	0.00
4031009	Fleet Vehicle Management	10,000.00		0.00	0.00	0.00	40,000.00
4031010	Motorpool	70,000.00		0.00	0.00	48,300.00	0.00
4031011	Motor Pool Vehicle Management	10,000.00		0.00	0.00	0.00	33,000.00
TOTAL Public Safety - Transportation		410,000.00	1.00	72,519.80	25,165.61	301,720.20	73,000.00
TOTAL Public Safety		496,100.00	5.09	338,760.60	130,798.12	371,198.10	73,000.00
UNAF	UNAF						

BOISE STATE UNIVERSITY
2022-2023 LOCAL OPERATING BUDGET

		PROJECTED					
UNIVERSITY AFFAIRS		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
87511	Office of Investigations						
5395011	Office of Investigations	0.00		0.00	0.00	116,778.00	0.00
TOTAL Office of Investigations		<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0.00</u>	<u>116,778.00</u>	<u>0.00</u>
87520	Public Health						
5395020	Public Health	0.00	12.00	521,923.60	296,633.93	84,536.00	0.00
TOTAL Public Health		<u>0.00</u>	<u>12.00</u>	<u>521,923.60</u>	<u>296,633.93</u>	<u>84,536.00</u>	<u>0.00</u>
87521	Public Health Laboratory						
5395021	Public Health Laboratory	0.00	11.00	438,737.60	256,662.55	0.00	0.00
TOTAL Public Health Laboratory		<u>0.00</u>	<u>11.00</u>	<u>438,737.60</u>	<u>256,662.55</u>	<u>0.00</u>	<u>0.00</u>
87522	Public Health Vaccinations						
5395022	Public Health Vaccinations	0.00	3.00	141,754.00	62,607.74	70,000.00	0.00
TOTAL Public Health Vaccinations		<u>0.00</u>	<u>3.00</u>	<u>141,754.00</u>	<u>62,607.74</u>	<u>70,000.00</u>	<u>0.00</u>
87550	UNAF Administration						
5397777	PR-VP University Affairs	0.00		0.00	0.00	2,000.00	0.00
5398888	PR Restricted-VP University Affairs	0.00		0.00	0.00	300.00	0.00
TOTAL UNAF Administration		<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0.00</u>	<u>2,300.00</u>	<u>0.00</u>
TOTAL UNAF		<u>0.00</u>	<u>26.00</u>	<u>1,102,415.20</u>	<u>615,904.22</u>	<u>273,614.00</u>	<u>0.00</u>
TOTAL UNIVERSITY AFFAIRS		<u>1,481,572.00</u>	<u>64.20</u>	<u>2,811,056.05</u>	<u>1,422,809.34</u>	<u>883,212.10</u>	<u>73,000.00</u>

BOISE STATE UNIVERSITY
2022-2023 LOCAL OPERATING BUDGET

	PROJECTED					
UNIVERSITY AFFAIRS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
TOTAL LOCAL BUDGET	132,134,770.81	522.33	42,450,727.17	13,162,974.35	67,468,436.57	9,097,227.92