



BOISE STATE UNIVERSITY

LOCAL FUND OPERATING BUDGET

Fiscal Year 2025

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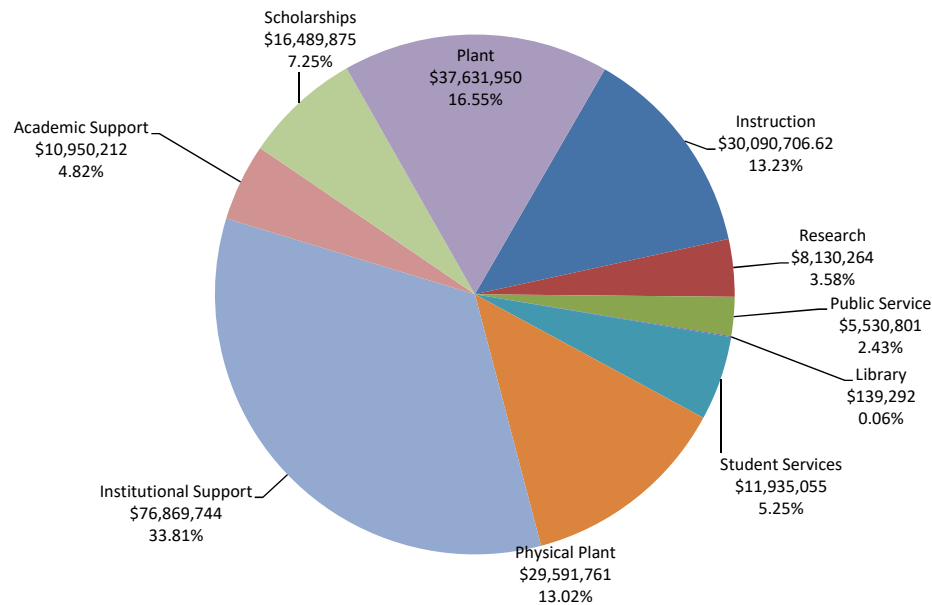
BOISE STATE UNIVERSITY

Local Budget Distribution by Activity

July 1, 2024 - June 30, 2025

	FY2025 Uses of Funds	
	Amount	% of Total
By Activity:		
Instruction	\$30,090,707	13.23%
Research	\$8,130,264	3.58%
Public Service	\$5,530,801	2.43%
Library	\$139,292	0.06%
Student Services	\$11,935,055	5.25%
Physical Plant	\$29,591,761	13.02%
Institutional Support	\$76,869,744	33.81%
Academic Support	\$10,950,212	4.82%
Scholarships	\$16,489,875	7.25%
Plant	\$37,631,950	16.55%
Total Budget by Activity	\$227,359,661	100.00%

Uses of Funds by Activity



Boise State University
Local Budget Distribution by Revenue and Expense Class
 2024-2025 Operating Budget

2025 Revenue Budget		
	Amount	% of Total
By Revenue Class:		
Revenue:		
Student Fees	72,113,220	53.04%
Private Gifts	4,951,523	3.64%
Auxiliary Enterprises	0	0.00%
Other Revenue	58,893,469	43.32%
Total Budget by Revenue Class	135,958,212	100.00%

2025 Expense Budget		
	Amount	% of Total
By Expense Class:		
Personnel Costs:		
Salaries	47,114,753	20.72%
Personnel Benefits	14,689,802	6.46%
Total Personnel Costs	61,804,555	27.18%
Non Personnel Expense:		
Other Operating Expenses	125,750,838	55.31%
Capital	39,804,268	17.51%
Total Non Personnel Exp:	165,555,106	72.82%

* Estimated net use of funds balances in FY25 = \$91.4M

Total Budget by Expense Class	227,359,661	100.00%
TOTAL FTE POSITIONS	526.24	

BOISE STATE UNIVERSITY
2024-2025 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
INSTRUCTION								
<u>COLLEGE OF ARTS AND SCIENCES</u>								
10600	Psychological Science	20,479	15,000	0	0	15,000	0	20,479
68500	Biomolecular Research Center	1,083	0	0	0	400	0	683
70100	College of Arts & Sciences	-56,959	52,000	0	38,734	11,986	0	-55,679
70200	Art Department	193,461	67,300	0.19	18,079	72,344	0	170,338
70300	School of the Arts	212,060	0	0	20,000	0	0	192,060
70400	Department of Communication	21,118	39,000	0	0	42,000	0	18,118
70500	Department of Media	170,922	44,000	0	3,000	22,200	0	189,722
70600	Biology Department	793,156	452,550	4.87	511,348	246,330	14,000	474,028
70700	Chemistry Department	458,644	467,140	3.88	407,802	245,615	50,000	222,366
71000	Department of Theatre, Film, and Creative Writ	94,061	95,018	0	37,000	107,000	0	45,079
71200	English Department	246,304	94,950	2.00	205,912	16,564	0	118,778
71300	World Languages	127,321	115,000	0.51	67,884	35,000	0	139,437
71400	Geosciences Department	267,702	55,950	1.24	136,268	170,100	10,000	7,284
71500	History Department	40,115	1,000	0	0	7,000	0	34,115
71600	Biomolecular Sciences Ph.D.	5,088	1,300	0	0	1,475	0	4,913
71700	Philosophy Department	1,362	500	0	0	2,500	0	-638
72000	Mathematics	276,415	0	0	29,000	66,000	0	181,415
72001	Math Learning Center	110,090	225,000	3.00	252,839	0	0	82,251
72200	Music Department	150,898	446,400	0	148,000	222,400	0	226,898
72201	Music Department-Marching Band	-9,971	548,740	1.09	110,241	377,204	0	51,324
72400	Physics Department	316,639	133,304	1.10	119,558	59,500	0	270,885
72800	Anthropology Department	51,568	0	0	4,841	5,510	5,000	36,218
73000	Sociology Department	40,864	7,500	0	0	3,000	0	45,364
TOTAL COLLEGE OF ARTS AND SCIENCES		3,532,419	2,861,652	17.88	2,110,506	1,729,128	79,000	2,475,437

BOISE STATE UNIVERSITY
2024-2025 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
<u>COLLEGE OF BUSINESS AND ECONOMICS</u>								
77600	Coll of Business & Econ-Admin	35,403	283,130	0	152,632	94,100	0	71,801
77800	Accountancy Department	3,676	33,850	0	15,805	0	0	21,721
78000	Economics Department	10,284	25,450	0	400	18,200	0	17,134
78100	Department of Marketing	4,456	0	0	0	1,000	0	3,456
78300	Management Department	43,597	8,000	0	20,000	1,000	0	30,597
78600	IT&SCM	73,834	3,467	0	468	10,000	0	66,833
TOTAL COLLEGE OF BUSINESS AND ECONOMICS		171,250	353,897	0	189,305	124,300	0	211,542
 <u>COLLEGE OF EDUCATION</u>								
10100	College of Education-Admin	104,680	0	0	0	15,000	0	89,680
10104	Teacher Education	-18,050	89,100	0	98,680	44,600	0	-72,230
10200	Center for School & Community Partnerships	807,182	0	0	212,700	146,500	0	447,982
10400	Educational Technology	86,476	0	0	0	15,000	0	71,476
10700	Counselor Education	73,306	32,270	0	7,800	26,735	0	71,041
10800	Curric, Instruct Found Studies	117,331	90,000	0	20,000	60,000	0	127,331
11000	Center Multicultural & Ed Opp	264,626	0	0.50	91,132	20,000	0	153,494
11011	TRIO Acad Coaching&Ed Support	0	0	0.40	29,337	0	0	-29,337
11200	Early & Special Education	19,587	27,000	0	14,132	25,000	0	7,455
11300	Literacy, Language, & Culture	72,630	20,000	0	16,000	2,500	0	74,130
TOTAL COLLEGE OF EDUCATION		1,527,768	258,370	0.90	489,781	355,335	0	941,022

BOISE STATE UNIVERSITY
2024-2025 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
<u>COLLEGE OF ENGINEERING</u>								
12600	College of Engineering-Admin	108,802	9,700	0	2,000	35,250	0	81,252
12800	C of E Civil Engineering	87,668	104,000	0	62,100	36,800	0	92,768
12900	C of E Electrical Engineering	132,985	117,000	0.82	143,821	75,022	0	31,142
13000	Mechanical & Biomedical Engr.	562,810	173,807	0.82	188,235	90,567	20,000	437,815
13100	Computer Science Department	266,447	235,000	0	184,000	66,000	0	251,447
13200	Material Science & Eng Dept.	278,296	29,900	1.00	131,922	107,250	139,000	-69,976
21700	Organizational Perf&Wkplc Lrn	320,925	0	0	0	35,000	0	285,925
72700	C of E Construction Mgmt Dept	559,237	174,000	0	60,000	109,000	0	564,237
TOTAL COLLEGE OF ENGINEERING		2,317,169	843,407	2.64	772,079	554,889	159,000	1,674,609

BOISE STATE UNIVERSITY
2024-2025 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
<u>COLLEGE OF HEALTH SCIENCES</u>								
10300	Kinesiology	738,912	436,320	0.21	305,561	188,956	20,000	660,715
18600	Coll of Health Sciences-Admin	554,540	75,000	0	20,000	468,000	0	141,540
18700	School of Nursing	800,622	86,434	0	101,577	428,727	0	356,752
18750	School of Nursing-Cross Funct	326,865	565,408	5.48	459,991	418,000	0	14,282
18770	School of Nursing-Cross Funct	1,386	5,000	0	15,000	0	0	-8,614
18795	School of Nursing-Cross Funct	580	0	0	0	224	0	356
18800	School of Allied Health	18,245	20,656	0	17,860	10,500	0	10,541
19000	Respiratory Care	316,374	30,000	0	0	181,000	0	165,374
19080	Respiratory Care - Cross Funct	182,468	0	0.75	125,470	30,000	0	26,998
19100	Radiology Sciences	84,602	70,160	0	13,000	34,975	0	106,787
19300	School of Public and Population Health	6,251	0	0	0	1,000	0	5,251
19500	Cntr for Ortho/Bio Research	19,713	2,450	0	0	600	0	21,563
19900	Cntr for Health Policy	75,522	100,000	0.25	54,626	12,856	0	108,041
73100	School of Social Work	-7,065	48,000	0.55	42,084	13,000	0	-14,149
TOTAL COLLEGE OF HEALTH SCIENCES		3,119,017	1,439,428	7.24	1,155,169	1,787,837	20,000	1,595,439
<u>COLLEGE OF INNOVATION AND DESIGN</u>								
79000	College of Innovation & Design	48,353	319,900	1.00	74,868	211,916	0	81,469
TOTAL COLLEGE OF INNOVATION AND DESIGN		48,353	319,900	1.00	74,868	211,916	0	81,469

BOISE STATE UNIVERSITY
2024-2025 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
<u>SCHOOL OF PUBLIC SERVICE</u>								
25200	Military Science Dept	-849	1,150	0	0	1,150	0	-849
72500	Political Science	41,674	59,550	0	0	59,750	0	41,474
74000	School of Public Service Admin	3,042	1,000	0	0	1,000	0	3,042
74100	SPS Centers/Programs	4,995	5,000	0	0	5,200	0	4,795
74200	Public Policy & Admin	6,827	0	0	0	1,850	0	4,977
74300	SPS PhD Program	5,337	0	0	0	1,000	0	4,337
74400	Department of Criminal Justice	4,170	1,375	0	0	2,250	0	3,295
74800	Urban Studies and Community Development P	1,360	1,000	0	0	1,000	0	1,360
74900	Global Studies Program	1,270	1,000	0	0	1,000	0	1,270
TOTAL SCHOOL OF PUBLIC SERVICE		67,826	70,075	0	0	74,200	0	63,701

BOISE STATE UNIVERSITY
2024-2025 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
<u>DIVISION OF EXTENDED STUDIES</u>								
29500	Div of Extended Studies Admin	141,555	0	2.32	210,439	41,026	0	-109,910
29503	Campus Sites	36,208	19,679	0.17	12,559	8,706	0	34,622
29505	Professional and Continuing Ed	540,348	1,300,000	3.49	692,621	400,000	0	747,728
29506	K-12 Professional Development	8,510	30,000	0	6,000	12,460	0	20,050
29507	Concurrent Enrollment	1,158,353	2,800,000	8.00	1,236,407	1,021,344	0	1,700,602
29508	eCampus Center	3,421,859	3,917,691	35.64	3,539,209	282,863	0	3,517,479
29509	Osher Lifelong Learning Inst	60,339	425,000	6.00	523,149	81,150	0	-118,960
29510	Summer Sessions and Online Degree Pathway	2,737	0	0	0	310	0	2,427
29512	Multidisciplinary Studies Pro	3,489	0	0	0	3,000	0	489
29513	Enrollment & Student Success	-135,663	0	7.15	628,843	655,260	0	-1,419,766
29601	EXST SS-M Ed Literacy	2,603	112,800	0	14,800	97,834	0	2,769
29602	EXST SS-GC Math Inst, Learn & Lead	39,101	94,500	0	37,039	37,594	0	58,968
29603	EXST SS-Ed Specialist Exec Ed Ldshp	11,916	173,160	0.23	103,953	28,622	0	52,501
29655	EXST SS-CJ, Twin Falls	43,090	2,700	0	12	75	0	45,703
29721	EXST SS-Online MBA	10,163	3,548,425	6.09	1,063,972	858,924	0	1,635,692
29722	SS EMBA	-2,127	1,229,074	1.75	613,476	459,430	0	154,041
29800	EXST SS-Writing Project	11,136	18,000	0	0	0	0	29,136
29835	EXST SS-MSW, Coeur d'Alene	173	0	1.00	107,569	0	0	-107,395
29836	EXST SS-BSW, Twin Falls	-5,678	150,500	1.00	139,807	25,381	0	-20,366
29840	EXST SS-Master in Athletic Leadership	254,036	293,485	1.00	164,676	17,200	0	365,645
29841	EXST SS-Online Respiratory Care RRT to BS	966,105	1,440,000	7.75	1,020,012	100,688	0	1,285,406
29844	EXST SS-Online Doctoral Nursing	116	78,279	6.51	936,822	64,135	0	-922,563
29845	EXST SS-Online Masters AGNP	10,223	914,860	6.50	894,689	465,101	0	-434,707
29846	EXST SS-Online Nursing RN to BS	2,028,035	2,109,436	15.76	2,057,514	255,647	0	1,824,310
TOTAL DIVISION OF EXTENDED STUDIES		8,606,630	18,657,589	110.36	14,003,566	4,916,751	0	8,343,902

BOISE STATE UNIVERSITY
2024-2025 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
<u>HONORS COLLEGE</u>								
25800	Honors College	260,367	463,500	3.86	358,404	113,218	0	252,245
TOTAL HONORS COLLEGE		260,367	463,500	3.86	358,404	113,218	0	252,245
 <u>GENERAL INSTRUCTION</u>								
26908	University Foundations	171,982	0	0	14,000	31,500	0	126,482
TOTAL GENERAL INSTRUCTION		171,982	0	0	14,000	31,500	0	126,482
 <u>PRESIDENT</u>								
90100	President's Office	3,847	0	0	0	5,000	0	-1,153
TOTAL PRESIDENT		3,847	0	0	0	5,000	0	-1,153
 <u>PROVOST</u>								
93501	Center for Global Engagement (CGE)	3,611	3,700	0	0	1,000	0	6,311
93505	Center for Teaching & Learning	64,878	0	0	58,600	500	0	5,778
93506	Inclusive/Transfrm Scholarship	96,652	20,000	0	0	35,000	0	81,652
93521	Intensive English Programs (IEP)	377,378	527,000	2.00	373,089	289,003	0	242,286
TOTAL PROVOST		542,519	550,700	2.00	431,689	325,503	0	336,027

BOISE STATE UNIVERSITY
2024-2025 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
<u>DIVISION OF RESEARCH & ECONOMIC DEVELOPMENT</u>								
67610	Institute for Pervasive Cybersecurity	4,113	0	0	1,500	2,263	0	350
TOTAL DIVISION OF RESEARCH & ECONOMIC DEVELOPMENT		4,113	0	0	1,500	2,263	0	350
<hr/>								
TOTAL INSTRUCTION		20,373,257	25,818,518	145.88	19,600,867	10,231,839	258,000	16,101,068

BOISE STATE UNIVERSITY
2024-2025 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
RESEARCH								
<u>COLLEGE OF ARTS AND SCIENCES</u>								
68500	Biomolecular Research Center	255,900	83,535	0	0	296,695	0	42,740
69200	Raptor Research Center	26,915	0	0	0	13,414	0	13,501
70100	College of Arts & Sciences	6,612	2,000	0	0	3,000	0	5,612
70700	Chemistry Department	43,266	21,000	0	10,000	12,500	0	41,766
71400	Geosciences Department	1,520	10,000	0	0	10,000	0	1,520
71500	History Department	141	12,000	0	0	12,000	0	141
TOTAL COLLEGE OF ARTS AND SCIENCES		334,354	128,535	0	10,000	347,609	0	105,280
<u>COLLEGE OF EDUCATION</u>								
10200	Center for School & Community Partnerships	484	0	0	0	1,000	0	-516
11300	Literacy, Language, & Culture	3,909	0	0	0	1,000	0	2,909
TOTAL COLLEGE OF EDUCATION		4,393	0	0	0	2,000	0	2,393
<u>COLLEGE OF ENGINEERING</u>								
12800	C of E Civil Engineering	-37,955	76,500	0	25,000	50,000	0	-36,455
12900	C of E Electrical Engineering	1,358	0	0	0	250	0	1,108
13000	Mechanical & Biomedical Engr.	51,942	0	0	200	390	0	51,352
13200	Material Science & Eng Dept.	3,523	0	0	0	500	0	3,023
21700	Organizational Perf&Wkplc Lrn	8,821	0	0	0	100	0	8,721
TOTAL COLLEGE OF ENGINEERING		27,690	76,500	0	25,200	51,240	0	27,750

BOISE STATE UNIVERSITY
2024-2025 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
<u>COLLEGE OF HEALTH SCIENCES</u>								
18600	Coll of Health Sciences-Admin	5,630	50,000	0	128,000	40,000	0	-112,370
18800	School of Allied Health	4,456	2,000	0	0	2,000	0	4,456
TOTAL COLLEGE OF HEALTH SCIENCES		10,086	52,000	0	128,000	42,000	0	-107,914
<u>COLLEGE OF INNOVATION AND DESIGN</u>								
79000	College of Innovation & Design	11,443	2,000	0	0	0	0	13,443
TOTAL COLLEGE OF INNOVATION AND DESIGN		11,443	2,000	0	0	0	0	13,443
<u>SCHOOL OF PUBLIC SERVICE</u>								
74400	Department of Criminal Justice	8,162	0	0	0	2,000	0	6,162
TOTAL SCHOOL OF PUBLIC SERVICE		8,162	0	0	0	2,000	0	6,162
<u>GENERAL INSTRUCTION</u>								
93506	Inclusive/Transfrm Scholarship	0	0	2.00	252,090	0	0	-252,090
TOTAL GENERAL INSTRUCTION		0	0	2.00	252,090	0	0	-252,090
<u>DIVISION OF RESEARCH & ECONOMIC DEVELOPMENT</u>								
67600	Div of Research & Econ Develop	675,437	0	1.60	166,659	6,000	0	502,778
67602	Energy Policy Institute	187,345	0	0	15,000	52,237	0	120,108
TOTAL DIVISION OF RESEARCH & ECONOMIC DEVELOPMENT		862,782	0	1.60	181,659	58,237	0	622,886

BOISE STATE UNIVERSITY
2024-2025 SUMMARY OF LOCAL BUDGETS

	PROJECTED						
	BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
TOTAL RESEARCH	1,258,911	259,035	3.60	596,949	503,086	0	417,911

BOISE STATE UNIVERSITY
2024-2025 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
PUBLIC SERVICE								
<u>COLLEGE OF ARTS AND SCIENCES</u>								
70200	Art Department	2,937	1,000	0	0	1,500	0	2,437
70500	Department of Media	6,283	3,140	0	0	1,000	0	8,423
70600	Biology Department	192,386	5,000	0	15,227	4,000	0	178,159
71000	Department of Theatre, Film, and Creative Writ	4,697	17,000	0	500	20,000	0	1,197
71400	Geosciences Department	1,999	0	0	0	1,300	0	699
71700	Philosophy Department	2,968	0	0	0	2,500	0	468
TOTAL COLLEGE OF ARTS AND SCIENCES		211,270	26,140	0	15,727	30,300	0	191,383
<u>COLLEGE OF BUSINESS AND ECONOMICS</u>								
68700	ID Bus Econ Develop Center	114,951	0	0	646	20,587	0	93,718
68701	TechHelp	981,934	153,657	0	7,000	45,162	0	1,083,429
77700	Idaho Small Business	371,278	251,500	0.29	29,654	189,797	0	403,327
77800	Accountancy Department	103,977	54,500	0	0	0	0	158,477
78000	Economics Department	-6	2,900	0	0	2,900	0	-6
78700	COBE Career Services	-5,294	28,000	0	25,000	0	0	-2,294
TOTAL COLLEGE OF BUSINESS AND ECONOMICS		1,566,840	490,557	0.29	62,300	258,446	0	1,736,651

BOISE STATE UNIVERSITY
2024-2025 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
<u>COLLEGE OF EDUCATION</u>								
10200	Center for School & Community Partnerships	60,633	0	0	35,000	15,000	0	10,633
11000	Center Multicultural & Ed Opp	0	3,000	0	0	3,000	0	0
11002	CMEO-Upward Bound	-1,705	0	0	0	1,000	0	-2,705
11005	CMEO-Educational Talent Search	-160	0	0	0	9,000	0	-9,160
11300	Literacy, Language, & Culture	0	500	0	0	500	0	0
69400	Idaho RADAR Center (COED)	12,432	0	0	0	7,000	0	5,432
TOTAL COLLEGE OF EDUCATION		71,200	3,500	0	35,000	35,500	0	4,200
 <u>COLLEGE OF ENGINEERING</u>								
13100	Computer Science Department	1,293	500	0	0	600	0	1,193
13200	Material Science & Eng Dept.	8,330	0	0	0	10,320	0	-1,990
TOTAL COLLEGE OF ENGINEERING		9,622	500	0	0	10,920	0	-798
 <u>COLLEGE OF HEALTH SCIENCES</u>								
10300	Kinesiology	5,161	5,000	0	0	2,500	0	7,661
18600	Coll of Health Sciences-Admin	0	80,000	0	0	80,000	0	0
19700	CEEHS(Excellence in Env Hlth)	0	16,000	0	0	16,000	0	0
68000	Center for the Study of Aging	2,121	11,969	1.20	132,290	8,000	0	-126,200
TOTAL COLLEGE OF HEALTH SCIENCES		7,282	112,969	1.20	132,290	106,500	0	-118,539

BOISE STATE UNIVERSITY
2024-2025 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
<u>SCHOOL OF PUBLIC SERVICE</u>								
74100	SPS Centers/Programs	144,969	585,698	1.59	277,683	342,909	0	110,074
TOTAL SCHOOL OF PUBLIC SERVICE		144,969	585,698	1.59	277,683	342,909	0	110,074
<u>DIVISION OF EXTENDED STUDIES</u>								
81301	BSPR Admin	230,371	3,000	1.65	166,810	65,223	0	1,337
81303	BSPR Engineering	111,065	7,000	2.00	246,759	350,000	50,000	-528,694
81305	BSPR Membership Devel	411,142	2,407,000	6.66	566,989	150,000	0	2,101,153
81306	BSPR Programming	4,107	0	1.40	205,953	101,092	0	-302,938
81307	BSPR Underwriting	324,767	1,012,400	2.84	221,082	62,194	0	1,053,892
81308	BSPR Operations	5,861	0	1.00	94,747	1,000	0	-89,886
81310	BSPR News	21,742	105,000	11.00	1,112,197	244,322	0	-1,229,776
81312	BSPR Marketing	2,632	0	0	0	111,000	0	-108,368
TOTAL DIVISION OF EXTENDED STUDIES		1,111,688	3,534,400	26.55	2,614,537	1,084,831	50,000	896,720
<u>HONORS COLLEGE</u>								
25800	Honors College	0	90,000	0	0	81,171	0	8,829
TOTAL HONORS COLLEGE		0	90,000	0	0	81,171	0	8,829
<u>EXTRAMILE ARENA</u>								
99140	Community	0	229,435	0	46,835	74,835	0	107,765
TOTAL EXTRAMILE ARENA		0	229,435	0	46,835	74,835	0	107,765

BOISE STATE UNIVERSITY
2024-2025 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
<u>PRESIDENT</u>								
90101	Inst Adv Amer Val Academic	-57,860	115,000	0	28,000	239,016	0	-209,876
TOTAL PRESIDENT		-57,860	115,000	0	28,000	239,016	0	-209,876
 <u>PROVOST</u>								
93501	Center for Global Engagement (CGE)	0	70,000	0	0	0	0	70,000
93800	Global Learning Opportunities (GLO)	0	5,000	0	0	4,000	0	1,000
TOTAL PROVOST		0	75,000	0	0	4,000	0	71,000
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TOTAL PUBLIC SERVICE		3,065,011	5,263,199	29.63	3,212,373	2,268,428	50,000	2,797,408

BOISE STATE UNIVERSITY
2024-2025 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
LIBRARY								
<u>LIBRARY</u>								
82600	Albertsons Library	146,953	53,250	0	0	52,992	10,000	137,211
82601	Library Materials	-8,583	76,300	0	0	1,300	75,000	-8,583
TOTAL LIBRARY		138,369	129,550	0	0	54,292	85,000	128,627
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TOTAL LIBRARY		138,369	129,550	0	0	54,292	85,000	128,627

BOISE STATE UNIVERSITY
2024-2025 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
STUDENT SERVICES								
<u>COLLEGE OF ARTS AND SCIENCES</u>								
70100	College of Arts & Sciences	22,696	0	0	0	5,000	0	17,696
71200	English Department	7,810	10,000	0	3,000	7,000	0	7,810
TOTAL COLLEGE OF ARTS AND SCIENCES		30,506	10,000	0	3,000	12,000	0	25,506
<u>COLLEGE OF BUSINESS AND ECONOMICS</u>								
77800	Accountancy Department	10,306	6,000	0	0	0	0	16,306
78700	COBE Career Services	0	3,500	0	0	1,000	0	2,500
TOTAL COLLEGE OF BUSINESS AND ECONOMICS		10,306	9,500	0	0	1,000	0	18,806
<u>COLLEGE OF ENGINEERING</u>								
12600	College of Engineering-Admin	435	200	0	0	200	0	435
TOTAL COLLEGE OF ENGINEERING		435	200	0	0	200	0	435
<u>COLLEGE OF HEALTH SCIENCES</u>								
85600	Counseling Center	1,255,891	1,061,858	8.26	1,075,927	294,620	0	947,202
TOTAL COLLEGE OF HEALTH SCIENCES		1,255,891	1,061,858	8.26	1,075,927	294,620	0	947,202

BOISE STATE UNIVERSITY
2024-2025 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
<u>COMMUNICATIONS & MARKETING</u>								
91710	Commencement	27,284	10,000	0	17,000	10,000	0	10,284
TOTAL COMMUNICATIONS & MARKETING		27,284	10,000	0	17,000	10,000	0	10,284
 <u>PROVOST</u>								
93300	Advising and Academic Support	16,115	4,000	0	5,000	0	0	15,115
93501	Center for Global Engagement (CGE)	57,480	12,630	0	7,720	10,812	0	51,578
93531	International Admission	22,611	25,000	0	0	25,000	0	22,611
93800	Global Learning Opportunities (GLO)	34,989	0	0	0	45,000	0	-10,011
TOTAL PROVOST		131,196	41,630	0	12,720	80,812	0	79,294

BOISE STATE UNIVERSITY
2024-2025 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
<u>STUDENT AFFAIRS</u>								
85000	VP Student Affairs	1,170,183	1,386,864	4.50	409,860	76,500	0	2,070,687
85100	AVP of Student Affairs	321,715	1,159,204	15.90	1,389,776	353,560	0	-262,417
85201	Dean of Students	266,469	931,577	11.87	1,107,761	738,084	0	-647,799
85300	Admissions	479,412	805,000	2.10	152,272	566,108	0	566,032
85400	Registrar's Office	326,639	449,600	6.18	413,118	232,390	0	130,731
85500	New Student Programs	339,588	972,815	6.00	613,005	538,781	0	160,617
85700	Financial Aid	529,010	40,000	2.18	308,051	45,000	88,000	127,959
85800	Student Communications and Marketing	130,728	290,758	8.00	695,295	1,600	0	-275,408
85900	Career Services	320,701	252,520	1.78	172,916	92,467	0	307,838
86400	Enrollment Services	213,893	112,232	0	0	100,000	0	226,125
86600	Arbiter	111,496	266,610	1.10	224,421	68,932	0	84,754
98700	Student Union	303,429	230,000	1.00	154,771	109,414	0	269,244
TOTAL STUDENT AFFAIRS		4,513,264	6,897,180	60.62	5,641,246	2,922,836	88,000	2,758,362
 <u>FINANCE & OPERATIONS</u>								
86200	Children's Center	-5,267	1,242,960	25.06	1,720,109	55,585	0	-538,002
TOTAL FINANCE & OPERATIONS		-5,267	1,242,960	25.06	1,720,109	55,585	0	-538,002
 TOTAL STUDENT SERVICES		 5,963,615	 9,273,328	 93.94	 8,470,003	 3,377,052	 88,000	 3,301,888

BOISE STATE UNIVERSITY
2024-2025 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
OPERATION & MAINT OF PLANT								
<u>CENTRALLY MANAGED FUNDS</u>								
88402	Institutional Leases	0	0	0	0	295,000	0	-295,000
88500	Campus Projects	234,431	0	0	0	857,708	0	-623,277
88600	Campus Projects Requiring a Project Manager	-1,929,906	0	0	0	7,706,135	14,369,904	-24,005,945
TOTAL CENTRALLY MANAGED FUNDS		-1,695,475	0	0	0	8,858,843	14,369,904	-24,924,222
 <u>EXTRAMILE ARENA</u>								
99100	Overhead	0	0	2.00	243,498	33,165	0	-276,663
TOTAL EXTRAMILE ARENA		0	0	2.00	243,498	33,165	0	-276,663

BOISE STATE UNIVERSITY
2024-2025 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
FINANCE & OPERATIONS								
87500	Campus Operations	434,722	0	0	0	152,000	0	282,722
87501	Campus Planning	51,352	2,500	0	5,400	13,700	0	34,752
87503	Real Estate Services	148,471	500,000	0	0	600,000	0	48,471
87508	Campus Planning- A&E Services	1,460,224	1,371,233	3.09	364,727	97,464	0	2,369,266
87509	Office of Sustainability	140,613	500	0.80	76,453	45,000	0	19,661
87600	FOM	21,121	2,712,500	5.50	638,388	2,180,781	20,000	-105,548
91100	Public Safety - Security	2,282	25,000	3.00	253,663	14,438	0	-240,820
91107	Public Safety - Emergency Management	-4,514	0	0	0	500	0	-5,014
91114	Public Safety - Transportation	0	348,616	1.00	110,922	221,415	0	16,279
95050	Lab & Chemical Safety	20,856	1,500	0	5,000	2,500	0	14,856
99800	Central Bank	3,769,104	1,303,111	0	0	784,000	500,000	3,788,215
TOTAL FINANCE & OPERATIONS		6,044,231	6,264,960	13.39	1,454,552	4,111,798	520,000	6,222,840
TOTAL OPERATION & MAINT OF PLANT		4,348,756	6,264,960	15.39	1,698,051	13,003,806	14,889,904	-18,978,045

BOISE STATE UNIVERSITY
2024-2025 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
INSTITUTIONAL SUPPORT								
<u>COLLEGE OF ENGINEERING</u>								
12600	College of Engineering-Admin	4,435	0	0	0	2,000	0	2,435
TOTAL COLLEGE OF ENGINEERING		4,435	0	0	0	2,000	0	2,435
<u>COLLEGE OF HEALTH SCIENCES</u>								
18600	Coll of Health Sciences-Admin	1,482	0	0	0	15,000	0	-13,518
TOTAL COLLEGE OF HEALTH SCIENCES		1,482	0	0	0	15,000	0	-13,518
<u>HONORS COLLEGE</u>								
25800	Honors College	1,537	0	0	0	2,300	0	-763
TOTAL HONORS COLLEGE		1,537	0	0	0	2,300	0	-763
<u>CENTRALLY MANAGED FUNDS</u>								
91000	General Institutional Expenses	6,527,941	4,680,478	0	0	0	0	11,208,419
TOTAL CENTRALLY MANAGED FUNDS		6,527,941	4,680,478	0	0	0	0	11,208,419
<u>FOUNDATION</u>								
92000	Boise State Foundation	-61,779	664,394	5.00	664,355	33	0	-61,772
TOTAL FOUNDATION		-61,779	664,394	5.00	664,355	33	0	-61,772

BOISE STATE UNIVERSITY
2024-2025 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
<u>COMMUNICATIONS & MARKETING</u>								
87533	Trademark Licen	52,065	652,000	2.00	181,789	35,000	0	487,277
91700	Office of Comm&Mktg	-1,193	25,000	0.22	37,211	4,000	0	-17,404
TOTAL COMMUNICATIONS & MARKETING		50,873	677,000	2.22	219,000	39,000	0	469,873
<u>EXTRAMILE ARENA</u>								
99100	Overhead	2,909,957	1,482,619	18.50	2,108,671	896,949	0	1,386,956
99120	Athletics	0	471,764	0	164,797	90,240	0	216,727
99130	Campus	0	290,710	0	27,240	188,040	0	75,430
99190	Capital Projects	0	0	0	0	0	146,500	-146,500
TOTAL EXTRAMILE ARENA		2,909,957	2,245,093	18.50	2,300,708	1,175,229	146,500	1,532,613
<u>HUMAN RESOURCE SERVICES</u>								
90600	Human Resource Services	56,077	28,900	1.00	131,572	10,000	0	-56,596
94400	Classified Association	2,362	0	0	0	3,000	0	-638
94500	Professional Senate	1,088	0	0	0	3,000	0	-1,912
94600	Assc of Office Prof	5,677	6,000	0	0	6,469	0	5,208
TOTAL HUMAN RESOURCE SERVICES		65,204	34,900	1.00	131,572	22,469	0	-53,938

BOISE STATE UNIVERSITY
2024-2025 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
<u>PRESIDENT</u>								
90100	President's Office	216,064	212,000	0	1,000	557,135	0	-130,071
90110	President-Brd Policy I.E.3	-4	0	0	0	69,200	0	-69,204
90200	Government Relations	1,665	0	0	0	10,000	0	-8,335
TOTAL PRESIDENT		217,725	212,000	0	1,000	636,335	0	-207,610
 <u>PROVOST</u>								
26900	General Instruction	7,007	15,000	0	0	0	0	22,007
90700	Institutional Effectiveness	20,884	3,500	0	130	3,635	0	20,619
93500	Provost	102,765	5,000	2.00	283,199	268,220	0	-443,655
93501	Center for Global Engagement (CGE)	31,323	24,907	0.25	18,611	813	0	36,806
93506	Inclusive/Transfrm Scholarship	500,707	20,000	2.89	413,229	116,984	0	-9,506
TOTAL PROVOST		662,685	68,407	5.14	715,169	389,652	0	-373,729
 <u>DIVISION OF RESEARCH & ECONOMIC DEVELOPMENT</u>								
67600	Div of Research & Econ Develop	0	0	0	0	1,499	0	-1,499
67610	Institute for Pervasive Cybersecurity	113,204	0	2.00	233,522	37,000	0	-157,318
TOTAL DIVISION OF RESEARCH & ECONOMIC DEVELOPMENT		113,204	0	2.00	233,522	38,499	0	-158,817

BOISE STATE UNIVERSITY
2024-2025 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
UNIVERSITY ADVANCEMENT								
92100	Alumni Relations	21,073	452,650	0.88	99,446	462,650	0	-88,373
92200	University Advancement	349,196	7,708,055	43.24	4,385,936	1,734,365	0	1,936,950
92201	Univ Adv Development	15,234	168,000	0	0	173,000	0	10,234
92202	Univ Adv Donor Relations	-2,051	80,000	0	0	80,000	0	-2,051
92203	Univ Adv Annual Giving	1,196	137,000	0	50,000	85,000	0	3,196
92205	Prospect Development	400	3,000	0	0	3,000	0	400
92206	UA - Advancement Services	91	8,000	0	0	8,000	0	91
92208	Univ Adv-Alumni Constituent Engagement	383	8,000	0	0	8,000	0	383
TOTAL UNIVERSITY ADVANCEMENT		385,523	8,564,705	44.12	4,535,382	2,554,015	0	1,860,831

BOISE STATE UNIVERSITY
2024-2025 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
FINANCE & OPERATIONS								
87510	Inst'l Compl	72,787	45,275	2.61	297,871	5,400	0	-185,209
87521	Public Health Laboratory	2,150	107,250	5.18	351,629	85,250	0	-327,479
87522	Public Health Vaccinations	4	257,054	0	28,068	145,930	0	83,060
87534	University Sponsorship	0	0	1.00	111,769	0	0	-111,769
87540	University Visual Arts	71	0	0.17	15,206	10,000	0	-25,136
90335	Finance & Admin Brd of Education	9,340	0	0	0	13,000	0	-3,660
90340	Finance & Admin Campus	-12,677	11,000,000	0	0	0	0	10,987,323
90401	AVPFA Office & General	13,043	0	3.00	297,988	96,095	0	-381,040
90409	Controller's Office	86,112	0	10.59	1,072,259	78,430	0	-1,064,578
90415	Procurement and Vendor Services	677,610	500,000	10.00	903,762	117,502	0	156,347
90416	Shared Services	35,116	0	3.33	279,411	50,764	0	-295,058
90430	Office of Continuous Improve	-24,618	0	9.00	1,036,224	127,575	0	-1,188,416
90440	Treasury	100,935	0	5.00	636,604	108,284	0	-643,953
90442	Student Financial Services	2,054,715	1,600,000	9.00	708,099	120,983	0	2,825,633
90900	Budget and Planning	52,361	0	1.00	114,702	1,310	0	-63,650
91106	Public Safety - Threat Assessment	139,232	66,100	1.13	165,339	62,560	0	-22,567
91114	Public Safety - Transportation	174,757	135,000	0	0	65,500	98,473	145,784
92500	Office of General Counsel	79,790	50,000	0	0	253,825	0	-124,035
93900	Business Svcs	171,290	676,000	0	0	684,000	0	163,290
93901	Deputy CIO	305,394	24,000	0.45	40,651	6,674	390,000	-107,931
93903	CIO	9,600	0	3.00	319,387	5,000	0	-314,788
93907	Network Infrastructure and Endpoint Services	650,425	315,000	7.23	865,155	865,611	25,000	-790,341
93914	Research Computing	190,553	0	0.49	70,354	209,203	0	-89,004
93916	Learning Tech Solutions	25,036	120,000	1.00	137,000	17,000	0	-8,963
93920	Student Technology Fee	1,226,895	5,193,341	11.98	2,045,895	3,274,780	68,000	1,031,560
95000	Finance & Operations Admin	2,890,833	1,500,000	2.00	333,787	54,600	0	4,002,446
99800	Central Bank	90,070,021	25,112,700	0	0	21,499,356	23,600,000	70,083,366

BOISE STATE UNIVERSITY
2024-2025 SUMMARY OF LOCAL BUDGETS

	PROJECTED						
	BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
TOTAL FINANCE & OPERATIONS	99,000,776	46,701,720	87.16	9,831,159	27,958,633	24,181,473	83,731,232
TOTAL INSTITUTIONAL SUPPORT	109,879,563	63,848,697	165.14	18,631,867	32,833,164	24,327,973	97,935,256

BOISE STATE UNIVERSITY
2024-2025 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
ACADEMIC SUPPORT								
<u>COLLEGE OF ARTS AND SCIENCES</u>								
68500	Biomolecular Research Center	88,132	91,980	0	0	157,406	0	22,706
69200	Raptor Research Center	10,958	0	0	0	2,108	0	8,850
70100	College of Arts & Sciences	3,002,514	856,080	2.00	159,699	277,762	0	3,421,133
70300	School of the Arts	-1,622	28,339	0	18,000	9,806	0	-1,089
70700	Chemistry Department	-28,124	35,000	0	0	10,500	0	-3,624
71000	Department of Theatre, Film, and Creative Writ	65,544	41,900	0	4,500	40,700	0	62,244
71200	English Department	117,782	9,000	0	0	16,000	0	110,782
71300	World Languages	4,755	2,500	0	0	4,000	0	3,255
71400	Geosciences Department	144,711	1,209,000	3.38	442,058	801,200	0	110,452
71800	School of the Environment Admin	321,663	136,090	0	0	12,000	0	445,753
72000	Mathematics	4,058	0	0	0	2,500	0	1,558
72001	Math Learning Center	44,278	0	0	0	7,500	0	36,778
72400	Physics Department	891	0	0	0	200	0	691
93920	Student Technology Fee	36,246	0	0.52	94,838	100,000	0	-158,592
TOTAL COLLEGE OF ARTS AND SCIENCES		3,811,785	2,409,889	5.89	719,095	1,441,681	0	4,060,898

BOISE STATE UNIVERSITY
2024-2025 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
<u>COLLEGE OF BUSINESS AND ECONOMICS</u>								
77600	Coll of Business & Econ-Admin	1,319,877	433,010	2.53	397,541	575,549	0	779,797
77800	Accountancy Department	3,745	10,550	0	0	0	0	14,295
78000	Economics Department	58	500	0	0	500	0	58
78100	Department of Marketing	0	23,270	0	3,000	20,000	0	270
78200	Department of Finance	29,907	1,000	0	0	96,000	0	-65,093
78700	COBE Career Services	-496	24,000	0	0	20,000	0	3,504
TOTAL COLLEGE OF BUSINESS AND ECONOMICS		1,353,090	492,330	2.53	400,541	712,049	0	732,830
 <u>COLLEGE OF EDUCATION</u>								
10100	College of Education-Admin	1,561,786	19,000	0.10	22,294	59,200	0	1,499,292
10104	Teacher Education	36,143	10,000	0	1,500	7,750	0	36,893
10200	Center for School & Community Partnerships	119,246	0	0	40,000	4,773	0	74,473
TOTAL COLLEGE OF EDUCATION		1,717,175	29,000	0.10	63,794	71,723	0	1,610,658
 <u>COLLEGE OF ENGINEERING</u>								
12600	College of Engineering-Admin	800,032	270,854	9.84	948,437	101,431	0	21,018
13000	Mechanical & Biomedical Engr.	13,914	0	0	4,544	300	0	9,070
13100	Computer Science Department	-608	400	0	0	1,800	0	-2,008
13200	Material Science & Eng Dept.	19,970	0	0	0	18,000	0	1,970
13500	Recharge Centers	29,594	272,960	0	61,500	202,646	10,000	28,408
21700	Organizational Perf&Wkplc Lrn	0	0	0	1,845	100	0	-1,945
TOTAL COLLEGE OF ENGINEERING		862,902	544,214	9.84	1,016,326	324,277	10,000	56,513

BOISE STATE UNIVERSITY
2024-2025 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
<u>COLLEGE OF HEALTH SCIENCES</u>								
10300	Kinesiology	430	0	0	0	160	0	270
18600	Coll of Health Sciences-Admin	782,487	0	0.27	173,334	237,500	0	371,653
18700	School of Nursing	125,492	20,000	0	0	171,000	0	-25,508
18750	School of Nursing-Cross Funct	344	88,000	0.40	28,321	63,171	0	-3,148
19000	Respiratory Care	90,000	40,000	0	10,000	65,000	0	55,000
19080	Respiratory Care - Cross Funct	156,126	0	0	0	60,000	0	96,126
19100	Radiology Sciences	4,833	7,000	0	0	6,000	0	5,833
19300	School of Public and Population Health	-11,551	137,243	0	34,993	78,048	0	12,651
TOTAL COLLEGE OF HEALTH SCIENCES		1,148,161	292,243	0.67	246,648	680,879	0	512,877
 <u>COLLEGE OF INNOVATION AND DESIGN</u>								
79000	College of Innovation & Design	51,943	455,000	2.00	284,363	330,955	0	-108,375
TOTAL COLLEGE OF INNOVATION AND DESIGN		51,943	455,000	2.00	284,363	330,955	0	-108,375
 <u>SCHOOL OF PUBLIC SERVICE</u>								
74000	School of Public Service Admin	143,530	2,000	0	0	77,200	0	68,330
74100	SPS Centers/Programs	-9,105	36,270	0	3,000	30,500	0	-6,335
74400	Department of Criminal Justice	80,306	0	0	5,000	5,000	0	70,306
TOTAL SCHOOL OF PUBLIC SERVICE		214,730	38,270	0	8,000	112,700	0	132,300

BOISE STATE UNIVERSITY
2024-2025 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
<u>DIVISION OF EXTENDED STUDIES</u>								
29500	Div of Extended Studies Admin	251,877	0	0	0	1,000	0	250,877
29508	eCampus Center	535,688	0	0	0	351,204	0	184,484
29513	Enrollment & Student Success	233,521	0	3.25	365,878	6,000	0	-138,357
TOTAL DIVISION OF EXTENDED STUDIES		1,021,086	0	3.25	365,878	358,204	0	297,004
 <u>GRADUATE COLLEGE</u>								
27600	Graduate College	145,283	0	1.00	111,362	35,000	0	-1,079
27601	Grad Coll Admssn & Dgre Svcs	496,299	0	0	0	100,000	0	396,299
27602	Grad Coll Dean Office	8,497	0	0	0	10,800	0	-2,303
27604	Grad Coll Thesis&Dissertation	3,771	0	0	0	500	0	3,271
27605	Grad Coll Recruiting	826	7,000	0	0	15,000	0	-7,174
27606	Grad Coll Student Support	17,330	0	0	0	35,000	0	-17,670
27607	PhD in Computing	7,131	0	0	0	1,000	0	6,131
TOTAL GRADUATE COLLEGE		679,137	7,000	1.00	111,362	197,300	0	377,474
 <u>PRESIDENT</u>								
90100	President's Office	0	0	0	32,156	3,035	0	-35,191
TOTAL PRESIDENT		0	0	0	32,156	3,035	0	-35,191

BOISE STATE UNIVERSITY
2024-2025 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
<u>PROVOST</u>								
26900	General Instruction	750,895	400,000	0	0	0	0	1,150,895
93300	Advising and Academic Support	102,709	30,000	4.00	315,739	18,000	0	-201,030
93500	Provost	-186	1,000	0	0	10,000	0	-9,186
93501	Center for Global Engagement (CGE)	489	5,000	0	0	4,000	0	1,489
93505	Center for Teaching & Learning	20,526	0	0	6,000	0	0	14,526
93506	Inclusive/Transfrm Scholarship	5,152	0	0	0	2,000	0	3,152
93507	CTL Affiliate Programming	307,962	0	3.00	441,384	16,652	0	-150,074
93600	Service Learning Program	143	0	0	0	300	0	-157
93800	Global Learning Opportunities (GLO)	266,019	383,613	1.00	145,513	206,431	0	297,688
94000	Instruct Design & Educ Asmnt	17,787	86,000	0	2,000	44,598	0	57,189
TOTAL PROVOST		1,471,497	905,613	8.00	910,636	301,981	0	1,164,493
<u>DIVISION OF RESEARCH & ECONOMIC DEVELOPMENT</u>								
67600	Div of Research & Econ Develop	4,297	100,000	0	40,000	83,000	0	-18,703
67705	Microscopy and Characterization Suite	-1,313,500	902,100	6.90	781,492	1,143,000	0	-2,335,892
TOTAL DIVISION OF RESEARCH & ECONOMIC DEVELOPMENT		-1,309,203	1,002,100	6.90	821,492	1,226,000	0	-2,354,595
<u>FINANCE & OPERATIONS</u>								
87521	Public Health Laboratory	3,196	52,000	0	0	52,135	0	3,061
93920	Student Technology Fee	172,962	0	0	65,000	80,000	0	27,962
95050	Lab & Chemical Safety	1,351	2,000	0	0	2,000	0	1,351
TOTAL FINANCE & OPERATIONS		177,509	54,000	0	65,000	134,135	0	32,374

BOISE STATE UNIVERSITY
2024-2025 SUMMARY OF LOCAL BUDGETS

	PROJECTED						
	BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
TOTAL ACADEMIC SUPPORT	11,199,813	6,229,659	40.19	5,045,293	5,894,919	10,000	6,479,260

BOISE STATE UNIVERSITY
2024-2025 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
AUXILIARY ENTERPRISES								
<u>EXTRAMILE ARENA</u>								
99100	Overhead	0	0	0	1,000	72,200	0	-73,200
99120	Athletics	0	0	0	515	2,085	0	-2,600
99130	Campus	0	12,805	0	11,955	5,680	0	-4,830
99140	Community	0	126,720	0	26,175	33,425	0	67,120
99160	Entertainment - Arena	0	1,928,990	0	175,220	651,190	0	1,102,580
99180	Entertainment - External	0	263,945	0	11,220	86,075	0	166,650
TOTAL EXTRAMILE ARENA		0	2,332,460	0	226,085	850,655	0	1,255,720
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TOTAL AUXILIARY ENTERPRISES		0	2,332,460	0	226,085	850,655	0	1,255,720

BOISE STATE UNIVERSITY
2024-2025 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
SCHOLARSHIPS								
<u>COLLEGE OF ARTS AND SCIENCES</u>								
70700	Chemistry Department	24,091	51,000	0	24,000	28,000	0	23,091
71000	Department of Theatre, Film, and Creative Writ	1,671	1,500	0	0	500	0	2,671
72200	Music Department	0	20,000	0	0	20,000	0	0
72201	Music Department-Marching Band	0	30,000	0	0	30,000	0	0
72400	Physics Department	17,814	2,500	0	0	3,000	0	17,314
73000	Sociology Department	2,000	2,000	0	0	0	0	4,000
TOTAL COLLEGE OF ARTS AND SCIENCES		45,575	107,000	0	24,000	81,500	0	47,075
<u>COLLEGE OF BUSINESS AND ECONOMICS</u>								
77600	Coll of Business & Econ-Admin	5,000	20,000	0	0	20,000	0	5,000
77800	Accountancy Department	0	20,000	0	0	0	0	20,000
TOTAL COLLEGE OF BUSINESS AND ECONOMICS		5,000	40,000	0	0	20,000	0	25,000
<u>COLLEGE OF EDUCATION</u>								
10100	College of Education-Admin	0	0	0	0	10,000	0	-10,000
TOTAL COLLEGE OF EDUCATION		0	0	0	0	10,000	0	-10,000
<u>COLLEGE OF ENGINEERING</u>								
12600	College of Engineering-Admin	0	0	0	0	1,000	0	-1,000
TOTAL COLLEGE OF ENGINEERING		0	0	0	0	1,000	0	-1,000

BOISE STATE UNIVERSITY
2024-2025 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
<u>COLLEGE OF INNOVATION AND DESIGN</u>								
79000	College of Innovation & Design	-93,000	150,000	0	0	150,000	0	-93,000
TOTAL COLLEGE OF INNOVATION AND DESIGN		-93,000	150,000	0	0	150,000	0	-93,000
 <u>SCHOOL OF PUBLIC SERVICE</u>								
74000	School of Public Service Admin	-5,727	5,000	0	0	5,000	0	-5,727
74100	SPS Centers/Programs	-12,000	1,000	0	0	1,000	0	-12,000
74400	Department of Criminal Justice	0	5,000	0	0	5,000	0	0
TOTAL SCHOOL OF PUBLIC SERVICE		-17,727	11,000	0	0	11,000	0	-17,727
 <u>DIVISION OF EXTENDED STUDIES</u>								
29503	Campus Sites	2,800	0	0	0	3,375	0	-575
29507	Concurrent Enrollment	600,578	0	0	0	124,000	0	476,578
TOTAL DIVISION OF EXTENDED STUDIES		603,378	0	0	0	127,375	0	476,003
 <u>PROVOST</u>								
93800	Global Learning Opportunities (GLO)	11,250	0	0	0	20,000	0	-8,750
TOTAL PROVOST		11,250	0	0	0	20,000	0	-8,750

BOISE STATE UNIVERSITY
2024-2025 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
<u>STUDENT AFFAIRS</u>								
85701	Fin Aid-Grants, Loans, Work Study	-1,064	15,000,000	0	0	15,020,000	0	-21,064
85702	Fin Aid - Scholarships	1,770,783	349,000	0	0	1,000,000	0	1,119,783
85900	Career Services	-4,667	0	0	0	25,000	0	-29,667
TOTAL STUDENT AFFAIRS		1,765,052	15,349,000	0	0	16,045,000	0	1,069,052
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TOTAL SCHOLARSHIPS		2,319,529	15,657,000	0	24,000	16,465,875	0	1,486,654

BOISE STATE UNIVERSITY
2024-2025 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
PLANT								
<u>FINANCE & OPERATIONS</u>								
99800	Central Bank	62,561,264	42,000	0	0	37,631,950	0	24,971,315
TOTAL FINANCE & OPERATIONS		62,561,264	42,000	0	0	37,631,950	0	24,971,315
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TOTAL PLANT		62,561,264	42,000	0	0	37,631,950	0	24,971,315

BOISE STATE UNIVERSITY
2024-2025 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
DEPARTMENTAL RESEARCH								
<u>COLLEGE OF ARTS AND SCIENCES</u>								
68500	Biomolecular Research Center	843,345	184,202	3.50	488,132	245,093	90,000	204,322
70200	Art Department	18,608	0	0	0	10,000	0	8,608
70300	School of the Arts	8,715	0	0	0	2,522	0	6,193
70400	Department of Communication	58	100	0	0	58	0	100
70500	Department of Media	637	0	0	0	853	0	-216
70600	Biology Department	196,258	3,700	0.13	49,321	70,900	0	79,738
70700	Chemistry Department	57,640	75,757	0	42,811	26,050	5,391	59,145
71000	Department of Theatre, Film, and Creative Writ	10,108	5,500	0	0	9,000	0	6,608
71200	English Department	2,329	3,400	0	0	4,318	0	1,411
71400	Geosciences Department	510,777	53,000	1.67	326,519	144,458	0	92,800
71800	School of the Environment Admin	122,005	111,748	0	0	54,000	0	179,753
72000	Mathematics	120,140	0	0	13,000	35,000	0	72,140
72200	Music Department	9,411	0	0	0	3,000	0	6,411
72400	Physics Department	177,687	0	0	0	19,184	0	158,503
72800	Anthropology Department	32,194	0	0	0	6,800	0	25,394
73000	Sociology Department	-6,605	11,000	0	0	0	0	4,395
TOTAL COLLEGE OF ARTS AND SCIENCES		2,103,309	448,407	5.30	919,783	631,236	95,391	905,306
<u>COLLEGE OF BUSINESS AND ECONOMICS</u>								
77600	Coll of Business & Econ-Admin	193,302	43,000	0	270,000	70,000	0	-103,698
TOTAL COLLEGE OF BUSINESS AND ECONOMICS		193,302	43,000	0	270,000	70,000	0	-103,698

BOISE STATE UNIVERSITY
2024-2025 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
<u>COLLEGE OF EDUCATION</u>								
10100	College of Education-Admin	6,666	0	0	0	500	0	6,166
10101	College of Education-Research	73,738	0	0	22,875	27,050	0	23,813
10106	The Network of Leaders & Learners	4,224	0	0	4,000	1,000	0	-776
10107	Institute - Study of Addiction	25,094	1,000	0	10,000	2,000	0	14,094
10200	Center for School & Community Partnerships	78,650	0	0	5,000	4,500	0	69,150
10400	Educational Technology	44,191	0	0	11,979	6,163	0	26,049
11200	Early & Special Education	3,182	0	0	1,100	200	0	1,882
TOTAL COLLEGE OF EDUCATION		235,746	1,000	0	54,954	41,413	0	140,379
 <u>COLLEGE OF ENGINEERING</u>								
12600	College of Engineering-Admin	19,930	1,050	0	0	11,050	0	9,930
12800	C of E Civil Engineering	116,677	3,440	0	7,950	37,900	0	74,267
12900	C of E Electrical Engineering	181,184	20,000	1.00	139,863	25,550	0	35,771
13000	Mechanical & Biomedical Engr.	457,051	0	0	50,751	40,948	0	365,352
13100	Computer Science Department	195,949	0	0	8,550	24,150	0	163,249
13200	Material Science & Eng Dept.	1,005,503	0	2.59	455,085	360,440	0	189,978
21700	Organizational Perf&Wkplc Lrn	2,215	0	0	300	200	0	1,715
72700	C of E Construction Mgmt Dept	6,011	0	0	0	1,100	0	4,911
TOTAL COLLEGE OF ENGINEERING		1,984,520	24,490	3.59	662,500	501,338	0	845,173

BOISE STATE UNIVERSITY
2024-2025 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
<u>COLLEGE OF HEALTH SCIENCES</u>								
10300	Kinesiology	2,530	0	0	4,000	1,000	0	-2,470
18700	School of Nursing	0	51,000	0	2,000	51,000	0	-2,000
18770	School of Nursing-Cross Funct	0	0	0	7,000	0	0	-7,000
19000	Respiratory Care	87,356	0	0	0	50,000	0	37,356
19300	School of Public and Population Health	259,696	0	0	30,200	53,276	0	176,220
73500	ISBHA-COHS	74,699	0	0	23,500	10,000	0	41,199
TOTAL COLLEGE OF HEALTH SCIENCES		424,281	51,000	0	66,700	165,276	0	243,305
 <u>SCHOOL OF PUBLIC SERVICE</u>								
72500	Political Science	46,730	7,000	0	0	17,100	0	36,630
74000	School of Public Service Admin	71,500	90,000	1.00	81,198	41,094	0	39,209
74100	SPS Centers/Programs	34,917	0	0	0	6,000	0	28,917
74200	Public Policy & Admin	43,170	0	0	0	2,700	0	40,470
74400	Department of Criminal Justice	22,015	0	0	0	10,150	0	11,865
74800	Urban Studies and Community Development P	325	0	0	0	500	0	-175
74900	Global Studies Program	-3,057	5,000	0	0	6,000	0	-4,057
TOTAL SCHOOL OF PUBLIC SERVICE		215,600	102,000	1.00	81,198	83,544	0	152,858
 <u>PROVOST</u>								
93506	Inclusive/Transfrm Scholarship	486	19,000	0	0	19,000	0	486
93510	Institute of Microelectronics Education and Res	3,529	5,000	0	0	0	0	8,529
TOTAL PROVOST		4,014	24,000	0	0	19,000	0	9,014

BOISE STATE UNIVERSITY
2024-2025 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
<u>DIVISION OF RESEARCH & ECONOMIC DEVELOPMENT</u>								
67600	Div of Research & Econ Develop	17,227	10,000	0	0	20,000	0	7,227
TOTAL DIVISION OF RESEARCH & ECONOMIC DEVELOPMENT		17,227	10,000	0	0	20,000	0	7,227
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TOTAL DEPARTMENTAL RESEARCH		5,178,000	703,897	9.89	2,055,134	1,531,807	95,391	2,199,565

BOISE STATE UNIVERSITY
2024-2025 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
RESEARCH ADMINISTRATION								
<u>DIVISION OF RESEARCH & ECONOMIC DEVELOPMENT</u>								
67600	Div of Research & Econ Develop	3,596,045	135,909	7.46	863,598	634,971	0	2,233,385
67604	Research Enterprise Services	34,125	0	11.22	1,032,385	288,770	0	-1,287,030
67611	Center for Research and Creative Activities	0	0	3.93	347,951	180,222	0	-528,174
TOTAL DIVISION OF RESEARCH & ECONOMIC DEVELOPMENT		3,630,170	135,909	22.61	2,243,934	1,103,963	0	418,182
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TOTAL RESEARCH ADMINISTRATION		3,630,170	135,909	22.61	2,243,934	1,103,963	0	418,182

BOISE STATE UNIVERSITY
2024-2025 SUMMARY OF LOCAL BUDGETS

	PROJECTED						
	BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
TOTAL LOCAL BUDGET	229,916,258	135,958,212	526.24	61,804,555	125,750,838	39,804,268	138,514,809

BOISE STATE UNIVERSITY
2024-2025 LOCAL OPERATING BUDGET

COLLEGE OF ARTS AND SCIENCES		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	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	20,479	15,000		0	0	15,000	0	20,479
TOTAL Psychological Science		20,479	15,000	0	0	0	15,000	0	20,479
68500	Biomolecular Research Center								
2141002	BRC Imaging Recharge Operations	-10,251	17,500		0	0	27,500	0	-20,251
2141003	BRC Recharge Reserve	135,092	7,500		0	0	87,000	0	55,592
2141008	FR-Biomol Research Center INBRE	92,702	0		0	0	148,695	0	-55,993
2141010	Sigma Xi, Boise State Chapter	1,083	0		0	0	400	0	683
2141011	BRC Analytical Instrumentation Recharge Op	4,510	10,000		0	0	14,000	0	510
2141012	Hilda D Elliott Fund	0	2,839		0	0	2,000	0	839
2141014	BRC Biomolecular Characterization Recharg	0	14,882		0	0	4,000	0	10,882
2141015	BRC Tissue Culture & Molecular Bio Recharg	-14,509	5,000		0	0	16,906	0	-26,415
2141017	Beard BRC	48,950	696		0	0	0	0	49,646
2141020	Duane and Lori Stueckle Endowed Chair Fun	-11,437	184,202		0	0	124,717	0	48,048
2141021	INBRE 4 F & A Recovery	79,966	0		77,000	0	11,000	0	-8,034
2141022	COBRE Phase II F & A Recovery	774,816	0	3.50	321,021	90,111	109,376	90,000	164,309
2141023	BioPrinting Lab	-12,355	12,355		0	0	0	0	0
2141024	BRC BMMB Recharge Operations	-14,355	24,743		0	0	8,000	0	2,388
2141025	CEBS COBRE F & A Management	114,248	80,000		0	0	146,000	0	48,248
TOTAL Biomolecular Research Center		1,188,461	359,717	3.50	398,021	90,111	699,594	90,000	270,452
69200	Raptor Research Center								
2160002	REU Raptor Research Center local funds	10,937	0		0	0	118	0	10,819
2161001	FR-Raptor Research Local Account	15,978	0		0	0	13,296	0	2,682
2161003	RRC Vehicle Recharge Operations	10,958	0		0	0	2,108	0	8,850
TOTAL Raptor Research Center		37,873	0	0	0	0	15,522	0	22,351

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COLLEGE OF ARTS AND SCIENCES		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
70100	College of Arts & Sciences								
2010011	Bronco Gap Year Program	22,696	0		0	0	5,000	0	17,696
2010012	COAS Advising Fees	186,434	246,080	2.00	113,238	46,461	42,762	0	230,053
2010033	COAS Initiatives-Local	6,612	2,000		0	0	3,000	0	5,612
2011003	COAS Dean's Account	143,924	10,000		0	0	30,000	0	123,924
2011015	Arts & Sciences Indirect Cost	95,221	200,000		0	0	200,000	0	95,221
2011030	Mccaslin Memorial Grad Asst	-56,959	52,000		38,734	0	11,986	0	-55,679
2011050	A&S Computer Lab Fee	9,687	0		0	0	1,000	0	8,687
2011075	Student Success Program	18,489	0		0	0	3,000	0	15,489
2011092	COAS and Depts F&A Allocation	2,547,089	400,000		0	0	0	0	2,947,089
2017777	PR-Arts & Sci	226	0		0	0	500	0	-274
2018888	PR Restricted Use-Arts & Sci	1,445	0		0	0	500	0	945
TOTAL College of Arts & Sciences		2,974,863	910,080	2.00	151,972	46,461	297,748	0	3,388,763
70200	Art Department								
2020003	Open Draw Course Funding	2,876	0		0	0	500	0	2,376
2021001	FR-Development Fund	60,810	0		0	0	1,500	0	59,310
2021006	FR-Research Art	18,608	0		0	0	10,000	0	8,608
2021007	Festival Of Ceramics	7,228	2,000		0	0	3,500	0	5,728
2021011	Sculpture Lab Fee Account	15,663	10,000		0	0	8,000	0	17,663
2021012	Art Metals Lab Fees	3,053	6,000		0	0	5,000	0	4,053
2021013	Printmaking Lab Fees	8,373	8,000	0.09	2,432	3,062	6,542	0	4,337
2021018	Art Locker Rental	6,190	4,000		0	0	5,000	0	5,190
2021021	Study Guide Fund (Ar251)	393	0		0	0	100	0	293
2021022	Friends of Metal	322	1,500		0	0	1,500	0	322
2021026	Black & White Photo Lab Fees	6,012	7,000		0	0	5,000	0	8,012
2021040	Ceramic Lab Fees-Budde	14,193	5,000	0.10	4,304	2,281	4,500	0	8,108
2021045	Basic Design Lab Fees	3,402	2,000		0	0	1,000	0	4,402
2021057	Painting and Drawing	23,971	11,000		6,000	0	17,952	0	11,019
2021065	Graphic Design Lab Fee	19,427	6,000		0	0	3,500	0	21,927

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		PROJECTED							
COLLEGE OF ARTS AND SCIENCES		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
2021075	Non-Credit Workshops Fund	15,817	0		0	0	5,000	0	10,817
2021083	MFA Studio Fee	373	800		0	0	750	0	423
2021085	Art Education Lab Fees	5,023	2,000		0	0	1,500	0	5,523
2021090	BFA Exhibition	513	1,500		0	0	1,500	0	513
2021100	Interdisciplinary Studies	2,699	500		0	0	500	0	2,699
2021101	No Press Like Home	60	1,000		0	0	1,000	0	60
TOTAL Art Department		215,006	68,300	0.19	12,735	5,343	83,844	0	181,383
70300	School of the Arts								
2180003	FR-School of the Arts Research	8,715	0		0	0	2,522	0	6,193
2180004	Television Initiative	758	0		0	0	136	0	622
2180007	School of Arts-General	680	2,500		0	0	2,500	0	680
2180010	Idaho Film Collection	0	10,786		3,000	0	7,170	0	616
3601020	COAS-GIMM	212,060	0		20,000	0	0	0	192,060
3601022	GIMM Local Account	-3,060	15,053		15,000	0	0	0	-3,007
TOTAL School of the Arts		219,152	28,339	0	38,000	0	12,328	0	197,164
70400	Department of Communication								
2191001	Communication	5,430	3,000		0	0	3,000	0	5,430
2191003	Forensics-Jeker Family Trust	0	30,000		0	0	30,000	0	0
2191004	Communication Debate Team	1,291	6,000		0	0	6,000	0	1,291
2191005	Faculty Research Awards	58	100		0	0	58	0	100
2191006	COMM 101 Activities	14,398	0		0	0	3,000	0	11,398
TOTAL Department of Communication		21,176	39,100	0	0	0	42,058	0	18,218
70500	Department of Media								
2201001	Media	8,843	1,500		0	0	2,000	0	8,343
2201003	UT Productions	84,339	10,500		3,000	0	5,000	0	86,839
2201004	Research Awards	637	0		0	0	853	0	-216
2201006	MediaPro Equipment and Facilities	17,416	15,000		0	0	15,000	0	17,416

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		PROJECTED							
COLLEGE OF ARTS AND SCIENCES		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
2201007	MediaPro Course Fees	45,924	15,000		0	0	0	0	60,924
2201009	Blue House/PRSSA	6,283	3,140		0	0	1,000	0	8,423
2201010	PRSSA Fees	14,400	2,000		0	0	200	0	16,200
TOTAL Department of Media		177,842	47,140	0	3,000	0	24,053	0	197,929
70600	Biology Department								
2030005	Local Indirect Account	1,354	0		0	0	400	0	954
2030016	FSU-Simler-Williamson, Allison FY22	10,915	0		9,000	0	0	0	1,915
2030017	Indirect PI Account-Allison Simler-Williamson	4,978	0		0	0	1,000	0	3,978
2030018	FSU-Galla,Stephanie FY20	74,934	0		4,000	0	8,000	0	62,934
2030019	FSU-Ochoa-Reparaz, Javier FY23	27,742	0		4,000	0	6,000	0	17,742
2030115	Trevor Caughlin Indirects	9,407	0		0	0	500	0	8,907
2030116	Sven Buerki Indirects	58,656	0		3,500	0	4,000	0	51,156
2031014	Biology Infrastructure	200,831	0	0.08	31,902	4,075	49,000	14,000	101,853
2031015	Biology Indirect Cost Recovery	66,349	0		0	0	1,000	0	65,349
2031016	Belthoff Indirect	22,593	0		0	0	1,000	0	21,593
2031018	Hampikian Indirect	31,200	0		0	0	24,000	0	7,200
2031019	Jorcyk Indirect	13,255	0		0	0	14,000	0	-745
2031021	Koetsier Indirect	13,322	0		0	0	1,235	0	12,087
2031022	Local IBO Account for Workshop tracking	10,341	5,000		3,127	0	1,000	0	11,214
2031025	Idaho Bird Observatory-Local	-5,581	90,000		5,500	0	30,000	0	48,919
2031026	Oxford Indirect	4,827	0		0	0	300	0	4,527
2031027	Robertson Indirect	654	0		0	0	945	0	-291
2031028	Rohn Indirect	9,829	0		0	0	1,000	0	8,829
2031029	Tinker Indirect	2,272	0		0	0	2,000	0	272
2031031	Serpe Indirect	9,109	0		0	0	1,200	0	7,909
2031032	Smith Indirect	8,523	0		0	0	1,200	0	7,323
2031035	deGraaff Indirect	26,920	0		0	0	2,800	0	24,120
2031038	Wingett Indirect Cost	6,320	0		0	0	1,000	0	5,320
2031039	Feris Indirect Costs	35,407	0		0	0	500	0	34,907

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		PROJECTED							
COLLEGE OF ARTS AND SCIENCES		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
2031043	Idaho Bird Observatory F&A	33,442	0		0	0	9,000	0	24,442
2031044	Barber Indirect	1,378	1,700		900	0	9,000	0	-6,822
2031045	Biology Lab Fee Account	177,980	260,000	3.79	253,868	99,788	100,000	0	-15,676
2031051	Innocence Project	12,100	0		0	0	1,000	0	11,100
2031056	Albig Indirect	11,858	0		200	0	1,000	0	10,658
2031061	Biology Student Computer Acct	17,561	0		0	0	2,000	0	15,561
2031067	B Morrison Indirect	5,786	0		0	0	1,000	0	4,786
2031068	E Hayden Indirect	11,635	0		6,700	0	2,000	0	2,935
2031069	FR-Curlew Research	-35,945	0	0.13	22,829	4,892	34,000	0	-97,666
2031070	FR-Dan Montgomery Research	0	0		1,600	0	0	0	-1,600
2031072	Heath Indirect	13,411	1,900		0	0	0	0	15,311
2031075	Jennifer Forbey Indirect	122,647	0		25,000	0	1,000	0	96,647
2031080	EEB Seminar	1	2,000		0	0	3,000	0	-999
2031089	Wastewater and Environmental Testing Progr	169,944	0		12,100	0	2,000	0	155,844
2031090	Snake River Herbarium	-1,093	150		0	0	150	0	-1,093
2031098	IBO Related Salaries	-36,936	100,000	1.00	59,602	23,312	0	0	-19,850
2031099	Undergrad/Grad Special Trvl	2,892	500		0	0	0	0	3,392
2031103	F&A Reinvestment Oxford	16,395	0		0	0	3,000	0	13,395
2031105	Bittleston Indirect	14,586	0		0	0	1,000	0	13,586
TOTAL Biology Department		1,181,800	461,250	5.00	443,828	132,067	321,230	14,000	731,925
70700	Chemistry Department								
2041001	Laboratory	151,879	350,000	2.64	206,476	62,366	200,000	50,000	-16,964
2041003	Infrastructure	138,123	0	0.24	20,229	6,809	20,000	0	91,085
2041004	Henry Charlier-Local	4,607	0		0	0	1,000	0	3,607
2041005	Scholarship Charge Back	24,091	51,000		24,000	0	28,000	0	23,091
2041012	Warner-PreMed	1,881	6,060		1,500	0	4,000	0	2,441
2041014	FR-Ken Cornell Development	3,213	4,080		2,000	0	5,000	0	293
2041017	FR-Owen's Start Up Account	42,351	0		0	0	5,000	0	37,351
2041024	REU in Chemistry	0	11,000		10,000	0	500	0	500

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COLLEGE OF ARTS AND SCIENCES		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
2041025	FR-Schimpf Development	29,417	0		288	0	500	0	28,629
2041028	FR-Research-Chemistry	1,950	6,000		0	0	0	0	7,950
2041029	Dr. Picklestein-Local	2,882	0		0	0	600	0	2,282
2041032	Raj Nagarajan-Local	7,112	0		0	0	1,000	0	6,112
2041035	NMR	3,470	1,000		0	0	400	0	4,070
2041038	Chemistry Graduate Assistants	1,014	7,000		4,200	0	0	0	3,814
2041039	Snake River ACS	43,266	10,000		0	0	12,000	0	41,266
2041042	FR-Michael Callahan Start-Up	50,277	0		0	0	2,000	0	48,277
2041043	Eric Brown-Local	2,848	0		0	0	400	0	2,448
2041045	Jeunghoon Lee Local	2,215	500		0	0	250	0	2,465
2041046	Chemical Store	1,202	200		0	0	500	0	902
2041047	BUILD Dairy III	-3,343	50,000		30,000	0	15,000	0	1,657
2041048	Lisa Warner Research	1,390	6,666		8,811	0	0	0	-756
2041049	Matt King Research	3,428	0		0	0	3,400	0	28
2041051	BUILD Dairy II	-979	5,391		0	0	0	5,391	-979
2041052	Chemistry Instructional Center	23,040	100,000	1.00	80,018	23,916	6,115	0	12,991
2041060	NMR Recharge Operations	-29,326	34,800		0	0	10,000	0	-4,526
2041061	Konrad Meister Research	16,860	0		0	0	2,000	0	14,860
2041062	Oliviero Andreussi Research	16,973	0		0	0	3,000	0	13,973
2041063	Jenee Cyran Research	15,678	0		0	0	2,000	0	13,678
2041064	McDougal Donor Funds	0	6,200		4,000	0	0	0	2,200
TOTAL Chemistry Department		555,517	649,897	3.88	391,523	93,091	322,665	55,391	342,744
71000	Department of Theatre, Film, and Creative Writi								
2050002	MFA Travel Fund	636	2,500		0	0	2,500	0	636
2050003	Annual Production Support	0	0		0	0	5,000	0	-5,000
2050012	Film Miscellaneous	254	0		500	0	0	0	-246
2050016	Concession Sale Scholarships	1,671	1,500		0	0	500	0	2,671
2050018	Hemingway Center Projects and Events	3,418	15,500		500	0	19,000	0	-582
2050019	Boise International Short Film Festival	1,279	1,500		0	0	1,000	0	1,779

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		PROJECTED							
COLLEGE OF ARTS AND SCIENCES		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
2051003	High School Fest. Scholarship	9,216	8,000		0	0	6,000	0	11,216
2051005	Theatre Arts Course Fees	3,562	2,500		0	0	2,000	0	4,062
2051013	Film Course Fees	30,807	25,000		0	0	27,000	0	28,807
2051015	Theatre Production	74,649	81,918		35,500	0	90,000	0	31,067
2051035	Dance Projects	5,745	100		1,000	0	1,500	0	3,345
2051050	Theatre Arts Miscellaneous	1,697	500		0	0	2,000	0	197
2051051	Creative Writing Miscellaneous	13,268	5,000		3,000	0	3,000	0	12,268
2051052	Idaho Review Publication Local	15,502	5,000		1,500	0	200	0	18,802
2051053	Poetry in Public Places	5,073	0		0	0	500	0	4,573
2051057	Wood Prof. Development	894	6,900		0	0	10,000	0	-2,206
2051060	Pufall Purdy Prof. Development	8,411	5,000		0	0	7,000	0	6,411
TOTAL Department of Theatre, Film, and Creative Wri		176,080	160,918	0	42,000	0	177,200	0	117,798
71200	English Department								
2060009	Writing Center	5,758	10,000		12,000	0	110	0	3,648
2060026	Linguistics Research Program	1,118	0		0	0	1,118	0	0
2061012	Linguistic Course Fees	3,153	450		0	0	450	0	3,153
2061013	Linguistics Lab	400	0		0	0	200	0	200
2061014	FYWP-TWC	42,728	0		0	0	2,000	0	40,728
2061017	National Writing Project	63,648	24,000		30,000	0	9,000	0	48,648
2061025	First Year Writing Program	16,120	500		0	0	2,000	0	14,620
2061028	BSWP In Service	0	0		0	0	1,404	0	-1,404
2061031	Melville Marginalia	811	3,400		0	0	3,000	0	1,211
2061041	Global Humanities Cultural Studies	12,429	3,000		0	0	2,000	0	13,429
2061050	Writing Studies	32,936	0		0	0	5,000	0	27,936
2061051	Linguistics	10,293	4,000		0	0	4,000	0	10,293
2061061	Literature	19,397	2,000		0	0	3,000	0	18,397
2061100	FYWP Student Support	113,065	60,000	2.00	105,622	45,290	3,000	0	19,152
2061110	Admin Support for Eng Dept	14,419	0		0	0	600	0	13,819
2061150	President's Writing Awards	7,810	10,000		3,000	0	7,000	0	7,810

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COLLEGE OF ARTS AND SCIENCES		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
2061215	Faculty Instructional Salaries	30,140	0		13,000	0	0	0	17,140
TOTAL English Department		374,225	117,350	2.00	163,622	45,290	43,882	0	238,781
71300	World Languages								
2071005	World Language Resource Ctr	44,544	71,000	0.51	41,498	13,886	5,000	0	55,160
2071011	Non-Credit Language Courses	3,092	9,000		5,000	0	5,000	0	2,092
2071021	Mobile Learning Technology	4,755	2,500		0	0	4,000	0	3,255
2071040	Challenge Exam Income	79,685	35,000		7,500	0	25,000	0	82,185
TOTAL World Languages		132,076	117,500	0.51	53,998	13,886	39,000	0	142,692
71400	Geosciences Department								
2081000	Geoscience General	129,236	0	1.24	100,275	33,193	50,000	10,000	-64,232
2081009	BSU Infrasound Lab	30,714	25,000		10,000	0	17,500	0	28,214
2081019	Field Instrument Lab	101,659	25,000		10,000	0	17,500	0	99,159
2081037	Idaho Field Camp	0	3,450		1,800	0	1,500	0	150
2081045	Geosciences-Special Class Fees	30,001	27,500		0	0	50,000	0	7,501
2081046	FR-Wanless Development	32,111	0		0	0	3,000	0	29,111
2081050	Snow Geophysics & Remote Sensing Develo	7,766	0		15,000	0	15,000	0	-22,234
2081057	Student Printer Account	343	0		0	0	100	0	243
2081061	FR-Johnson Development	7,704	0		1,000	0	5,000	0	1,704
2081067	FR-Liberty Development	65,487	0	0.67	103,535	28,418	5,000	0	-71,467
2081080	Hazard & Climate Resiliency Institute (HCRI)	28,406	0		0	0	100	0	28,306
2081085	HCRI IDC	9,056	0		0	0	2,000	0	7,056
2081150	Student Grants & Awards	9,664	10,000		0	0	10,000	0	9,664
2081157	SIL Recharge Operations	-15,751	85,000	0.41	39,963	12,030	37,000	0	-19,744
2081158	SIL Reserve	20,722	30,000	0.14	11,903	4,031	10,000	0	24,787
2081173	FR-Research Startup-Brand	10,806	0		0	0	5,000	0	5,806
2081177	FR-Glenn Development	64,983	0		5,000	0	10,000	0	49,983
2081180	BCAL Recharge Operations	18,204	16,000		0	0	14,000	0	20,204
2081181	BCAL External (PC-11) Name Updated	4,120	2,000		0	0	1,000	0	5,120

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COLLEGE OF ARTS AND SCIENCES		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
2081202	FR-Marshall Development	14,775	0		6,000	0	10,000	0	-1,225
2081206	Geosciences Field Gear	0	3,000		0	0	3,000	0	0
2081215	FR-Brand Development	22,645	0		0	0	5,000	0	17,645
2081220	Reynard Development	3,219	0		0	0	5,000	0	-1,781
2081225	FR-Enderlin Development	4,286	0		1,000	0	5,000	0	-1,714
2081230	FR-McNamara Development	1,349	0		1,000	0	5,000	0	-4,651
2081235	FR-Niu Development	10,470	0		0	0	5,000	0	5,470
2081245	Kaiser Development	8,836	0	1.00	112,320	34,246	5,000	0	-142,730
2081247	FR-Pierce Development	12,307	0		0	0	5,000	0	7,307
2081250	FR-Anderson Development	73,402	0		0	0	15,000	0	58,402
2081255	FR-Schmitz Development	12,758	0		0	0	10,000	0	2,758
2081260	Crowley Development	6,993	0		0	0	1,000	0	5,993
2081265	Bergstrom Development	4,713	0		0	0	1,000	0	3,713
2081275	FR-Wilkins Development	1,945	0		0	0	500	0	1,445
2081285	FR-Viskupic Development	18,682	0		0	0	3,000	0	15,682
2081300	Cryoldaho Student Development	1,922	0		0	0	5,000	0	-3,078
2081305	Trujillo Development	823	0		0	0	3,858	0	-3,035
2081315	DCEW Maintenance	0	0		0	0	500	0	-500
2081330	Geosciences Vehicle Account	-2,107	15,000		0	0	15,000	0	-2,107
2081335	IGL Recharge Operations	6,377	525,000	2.83	295,667	76,465	200,000	0	-40,754
2081336	IGL Reserve	116,363	540,000		0	0	530,000	0	126,363
2081340	FR-Kohn Development	52,746	0		0	0	10,000	0	42,746
2081401	UAV Recharge Operations	-5,501	10,000		2,000	0	7,800	0	-5,301
2081402	UAV Reserve	-541	1,000		0	0	100	0	359
2081415	FR-Flores Development	779	0		0	0	10,000	0	-9,221
2081500	IDEQ Water Quality Workshop	1,999	0		0	0	1,300	0	699
2081900	Geoscience Learning Hub	717	0		0	0	1,300	0	-583
2082000	Redfish Environmental Data Institute (REDI)	1,520	10,000		0	0	10,000	0	1,520
TOTAL Geosciences Department		926,709	1,327,950	6.28	716,463	188,382	1,127,058	10,000	212,755

BOISE STATE UNIVERSITY
2024-2025 LOCAL OPERATING BUDGET

COLLEGE OF ARTS AND SCIENCES		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
71500	History Department								
3411005	History Department	40,115	1,000		0	0	7,000	0	34,115
3411007	Libarna Urban Landscapes Project	141	12,000		0	0	12,000	0	141
TOTAL History Department		40,256	13,000	0	0	0	19,000	0	34,256
71600	Biomolecular Sciences Ph.D.								
2090002	Biomolecular PHD-Local	4,710	0		0	0	200	0	4,510
2090006	Lab Fee Account	378	1,300		0	0	1,275	0	403
TOTAL Biomolecular Sciences Ph.D.		5,088	1,300	0	0	0	1,475	0	4,913
71700	Philosophy Department								
2101001	FR-Development Fund-Philosophy	1,362	500		0	0	2,500	0	-638
2101020	INPC Metaphysics Conference	2,968	0		0	0	2,500	0	468
TOTAL Philosophy Department		4,330	500	0	0	0	5,000	0	-170
71800	School of the Environment Admin								
2210003	School of the Envr F&A	2,126	30,000		0	0	10,000	0	22,126
2211203	HES F&A	0	25,748		0	0	10,000	0	15,748
3601126	Cattau Local Account	93,112	16,000		0	0	10,000	0	99,112
3601128	HES Hopping Local	73,908	16,000		0	0	1,000	0	88,908
3601129	Brandt Local Account	245,822	118,090		0	0	10,000	0	353,912
3601130	Hillis Local Account	1,933	2,000		0	0	1,000	0	2,933
3601131	Williamson Local Account	26,767	40,000		0	0	24,000	0	42,767
TOTAL School of the Environment Admin		443,668	247,838	0	0	0	66,000	0	625,506
72000	Mathematics								
2111001	Mathematics	202,436	0		24,000	0	60,000	0	118,436
2111007	Math Education Fees	37,021	0		0	0	5,000	0	32,021
2111009	FR-Research Mathematics	7,103	0		0	0	5,000	0	2,103
2111015	FR-Babinkostova Research	4,098	0		0	0	1,500	0	2,598
2111016	FR-Calhoun Research	34,393	0		0	0	4,500	0	29,893

BOISE STATE UNIVERSITY
2024-2025 LOCAL OPERATING BUDGET

		PROJECTED							
COLLEGE OF ARTS AND SCIENCES		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
2111017	FR-Cavey Research	18,473	0		6,000	0	4,000	0	8,473
2111018	FR-Champion Research	24,164	0		7,000	0	6,000	0	11,164
2111020	FR-Teitler Research	2,412	0		0	0	1,500	0	912
2111021	FR-Wright Research	11,228	0		0	0	5,000	0	6,228
2111022	FR-Kopera Research	4,101	0		0	0	3,000	0	1,101
2111023	FR-Scheepers Research	718	0		0	0	500	0	218
2111024	FR-S Wang Research	13,450	0		0	0	4,000	0	9,450
2111040	Math Outreach and Recruitment	4,058	0		0	0	2,500	0	1,558
2111050	Mathematics Computer Fee	36,958	0		5,000	0	1,000	0	30,958
TOTAL Mathematics		400,613	0	0	42,000	0	103,500	0	255,113
72001	Math Learning Center								
2111006	FR-Developmental Math courses fee	110,090	225,000	3.00	180,586	72,253	0	0	82,251
2111060	Math Learning Center	44,278	0		0	0	7,500	0	36,778
TOTAL Math Learning Center		154,368	225,000	3.00	180,586	72,253	7,500	0	119,029
72200	Music Department								
2120005	New local cost center for scholarships	0	20,000		0	0	20,000	0	0
2121004	Flute Studies	2,136	1,800		0	0	1,200	0	2,736
2121005	Music Education Course Fees	-2,050	4,000		0	0	4,000	0	-2,050
2121007	Music Infrastructure Funds	2,210	4,000		0	0	0	0	6,210
2121009	Music Private Lesson Fees	43,090	140,000		60,000	0	18,000	0	105,090
2121012	Concert & Facility Rental Reve	49,033	20,000		0	0	700	0	68,333
2121014	Summer Music Camp	36,069	50,000		24,000	0	10,000	0	52,069
2121017	Presser Foundation Scholarship	2,700	4,000		0	0	4,000	0	2,700
2121019	Orchestral Activities	705	400		0	0	500	0	605
2121022	FR-Research-Music	9,411	0		0	0	3,000	0	6,411
2121046	Choral Activities	-6,251	2,200		0	0	3,000	0	-7,051
2121087	Boise Chamber Music Series	-10,359	50,000		6,000	0	28,000	0	5,641
2121088	Jazz Ensemble	2,016	0		0	0	500	0	1,516

BOISE STATE UNIVERSITY
2024-2025 LOCAL OPERATING BUDGET

		PROJECTED							
COLLEGE OF ARTS AND SCIENCES		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
2121090	Gene Harris Jazz Festival	-21,801	60,000		4,000	0	50,000	0	-15,801
2121100	Boise Jazz Society	45,336	100,000		50,000	0	100,000	0	-4,664
2121111	Trombone Summer Camp	8,063	10,000		4,000	0	2,500	0	11,563
TOTAL Music Department		160,309	466,400	0	148,000	0	245,400	0	233,309
72201	Music Department-Marching Band								
2121020	Blue Thunder Marching Band	-9,971	548,740	1.09	82,686	27,555	377,204	0	51,324
2121120	Blue Thunder Marching Band Scholarship Fu	0	30,000		0	0	30,000	0	0
TOTAL Music Department-Marching Band		-9,971	578,740	1.09	82,686	27,555	407,204	0	51,324
72400	Physics Department								
2130019	FSU-Mainali, Laxman FY20	102,007	0		0	0	2,000	0	100,007
2131002	Astronomy Local Account	938	0		0	0	500	0	438
2131003	Physics Local Account	193,012	0		20,000	0	28,000	0	145,012
2131004	FR-Hanna Research	17,320	0		0	0	2,000	0	15,320
2131005	Physics Dept Scholarship Fund	17,814	2,500		0	0	3,000	0	17,314
2131011	FR-Research-Physics	184	0		0	0	184	0	0
2131012	Physics Lab Fees	54,069	133,304	1.10	72,931	26,627	30,000	0	57,815
2131070	FR-Kim Research	2,612	0		0	0	500	0	2,112
2131080	FR-Tenne Research	68,621	0		0	0	1,000	0	67,621
2131130	Foloea Local Account	8,729	0		0	0	700	0	8,029
2131150	FR-Ferguson Research	10,106	0		0	0	6,000	0	4,106
2131160	FR-Jackson Research	34,329	0		0	0	6,000	0	28,329
2131170	FR-Simmonds Research	324	0		0	0	1,300	0	-976
2131210	Watkins Professional Development	891	0		0	0	200	0	691
2131220	Eixenberger Research	2,074	0		0	0	500	0	1,574
TOTAL Physics Department		513,031	135,804	1.10	92,931	26,627	81,884	0	447,393
72800	Anthropology Department								
3430007	House Research	7,561	0		0	0	1,000	0	6,561

BOISE STATE UNIVERSITY
2024-2025 LOCAL OPERATING BUDGET

		PROJECTED							
COLLEGE OF ARTS AND SCIENCES		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
3431003	Archaeology and Anthropology	466	0		0	0	200	0	266
3431005	Archaeology Publications	3,314	0		0	0	100	0	3,214
3431010	Idaho Archaeologist	187	0		0	0	100	0	87
3431020	Anthropology Publications	1,054	0		0	0	100	0	954
3431023	Siberica Editor's Fund	16,580	0		0	0	2,400	0	14,180
3431024	NWEEHB	4,130	0		0	0	1,000	0	3,130
3431025	Desert Studies Institute	6,946	0		0	0	1,000	0	5,946
3431032	Course Fees 104Lab	2,080	0		4,841	0	2,410	0	-5,171
3431035	Summer Field School Archaeolog	13,775	0		0	0	1,300	0	12,475
3431060	FR-Archaeological Research	4,657	0		0	0	300	0	4,357
3431065	Zeno Account	19,089	0		0	0	0	5,000	14,089
3431075	FR-Yu Research Fund	1,787	0		0	0	1,500	0	287
3431076	FR-Snopkowski Research Fund	2,136	0		0	0	900	0	1,236
TOTAL Anthropology Department		83,763	0	0	4,841	0	12,310	5,000	61,612
73000	Sociology Department								
3441018	Sociology Local Account	40,864	7,500		0	0	3,000	0	45,364
3441096	Gender Studies	-6,605	11,000		0	0	0	0	4,395
3443333	Scholarships	2,000	2,000		0	0	0	0	4,000
TOTAL Sociology Department		36,259	20,500	0	0	0	3,000	0	53,759
TOTAL COAS		10,032,972	5,991,623	28.55	2,966,206	741,067	4,173,454	174,391	7,969,476
OIT	Office of Information Technology								
93920	Student Technology Fee								
5561901	SFA CoAS Technology Fee	36,246	0	0.52	80,513	14,325	100,000	0	-158,592
TOTAL Student Technology Fee		36,246	0	0.52	80,513	14,325	100,000	0	-158,592
TOTAL OIT		36,246	0	0.52	80,513	14,325	100,000	0	-158,592
TOTAL COLLEGE OF ARTS AND SCIENCES		10,069,218	5,991,623	29.07	3,046,720	755,391	4,273,454	174,391	7,810,884

BOISE STATE UNIVERSITY
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		PROJECTED							
COLLEGE OF BUSINESS AND ECONOMIC		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
<u>COLLEGE OF BUSINESS AND ECONOMICS</u>									
COBE College of Business & Economics									
68700 ID Bus Econ Develop Center									
2381010	FR- Ibedc Development Fund	114,951	0		646	0	20,587	0	93,718
TOTAL ID Bus Econ Develop Center		114,951	0	0	646	0	20,587	0	93,718
68701 TechHelp									
2381020	FR-Tech Help Development Fund	281,237	3,657		0	0	162	0	284,732
2381021	Local Non MFG	700,698	150,000		7,000	0	45,000	0	798,698
TOTAL TechHelp		981,934	153,657	0	7,000	0	45,162	0	1,083,429
77600 Coll of Business & Econ-Admin									
2300019	Distinguished Teaching Award	-1,217	23,000		20,000	0	0	0	1,783
2300020	Distinguished Research Award	-914	23,000		20,000	0	0	0	2,086
2300023	COBE Writing Center	-2,097	80,000		39,000	0	5,000	0	33,903
2300024	COBEAC Arid Club Expenses	0	16,000		0	0	12,000	0	4,000
2300026	COBEAC Faculty Awards	0	9,000		8,000	0	0	0	1,000
2300036	COBE Local Salaries	82,945	0	0.66	104,607	28,543	0	0	-50,206
2300037	SA-COBE Faculty PDA	95,328	0		0	0	200,000	0	-104,672
2300038	SA-COBE Summer Research	173,939	0		250,000	0	0	0	-76,061
2300039	COBE Moving expenses	0	0		30,000	0	0	0	-30,000
2300041	COBE Technology Fund	66,007	0		0	0	75,000	0	-8,993
2300042	COBE Dean's Excellence Fund	-1,500	8,000		0	0	8,000	0	-1,500
2300043	COBE All College Funds	18,170	0		0	0	5,000	0	13,170
2300046	COBE Development Directors	1,682	0		0	0	15,000	0	-13,318
2300048	COBE CTMBA Honors Scholarship	5,000	10,000		0	0	10,000	0	5,000
2300049	COBE Human Sub Research	20,277	0		0	0	50,000	0	-29,723
2300050	COBE Candidate Recruiting	26,076	0		0	0	15,000	0	11,076
2300051	COBE-Taiwan Think Tank	-3,486	31,200		30,000	0	0	0	-2,286

BOISE STATE UNIVERSITY
2024-2025 LOCAL OPERATING BUDGET

		PROJECTED							
COLLEGE OF BUSINESS AND ECONOMIC	BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE	
2300052	COBE Course Development Stipends	24,716	0	15,000	0	0	0	9,716	
2300054	COBE Hansberger Chair of Ethics	-1,143	70,130	25,000	0	40,000	0	3,987	
2300055	COBE Artificial Intelligence	4,526	0	0	0	15,000	0	-10,474	
2300056	UAF - COBE Advising Fees	43,048	180,000	1.87	117,451	45,940	12,549	0	47,108
2300270	COBE Printing Costs	89,739	0	0	0	60,000	0	29,739	
2301002	COBE Admin Local Expenses	100,864	10,000	5,000	0	50,000	0	55,864	
2301003	Student Services Center-Loca	26,593	0	5,000	0	0	0	21,593	
2301004	FR-Langroise Research Scholar Awa	0	20,000	0	0	20,000	0	0	
2301006	FR-COBE Research	5,246	0	0	0	12,000	0	-6,754	
2301011	Exec Ed. Classroom Repair Fund	12,107	2,500	0	0	2,500	0	12,107	
2301013	MBEB Rooms Repair Fund	120,008	11,810	0	0	10,000	0	121,818	
2301015	Business Indirect Cost	384,201	75,000	0	0	0	0	459,201	
2301021	MBEB Maintenance & Repairs	22,648	8,000	0	0	8,000	0	22,648	
2301035	COBE Community Cafe	30,520	0	0	0	6,600	0	23,920	
2301042	COBE Dean's Excel Scholarship	0	10,000	0	0	10,000	0	0	
2301045	Elorriaga Endowed Proffessor	0	11,500	8,899	0	0	0	2,601	
2301046	Brandt Professor	-5,471	60,000	35,000	0	10,000	0	9,529	
2301047	FR-Langroise Faculty Research	0	11,500	8,909	0	0	0	2,591	
2301048	Ada Burke Fellowship	0	27,000	15,824	0	0	0	11,176	
2301052	COBE Admission Application	125,463	16,000	8,000	0	5,000	0	128,463	
2301057	FR- Career Start MBA	291	0	0	0	4,000	0	-3,709	
2301061	COBE MarComm Local	6,947	500	0	0	500	0	6,947	
2301096	COBEAC Golf Tournament	0	50,000	0	0	50,000	0	0	
2302025	Professional MBA Local Expense	7,883	0	0	0	5,500	0	2,383	
2306025	CoBE Events-local	10,010	15,000	0	0	15,000	0	10,010	
2306032	COBE Moving Expenses	34,742	0	0	0	20,000	0	14,742	
2307777	PR-Bus & Econ	22,542	0	0	0	5,000	0	17,542	
2308888	PR Restricted Use-Bus & Econ	7,890	0	0	0	3,000	0	4,890	
TOTAL Coll of Business & Econ-Admin		1,553,582	779,140	2.53	745,690	74,483	759,649	0	752,900

BOISE STATE UNIVERSITY
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COLLEGE OF BUSINESS AND ECONOMIC		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
77700	Idaho Small Business								
2311030	business.idaho.gov website	10,459	11,500		6,940	0	332	0	14,687
2312001	BBA Boise Business Accelerator	94,226	50,000		0	0	9,755	0	134,471
2312003	NBA Nampa Business Accelerator	266,594	190,000	0.29	15,870	6,844	179,710	0	254,169
TOTAL Idaho Small Business		371,278	251,500	0.29	22,810	6,844	189,797	0	403,327
77800	Accountancy Department								
2320002	Beta Alpha Psi Chapter Funds	10,306	6,000		0	0	0	0	16,306
2320003	Accounting Scholarships	0	20,000		0	0	0	0	20,000
2321010	Accounting Reimbursements-Fo	3,540	30,000		15,805	0	0	0	17,735
2321012	Course Fee ACCT 514	136	3,850		0	0	0	0	3,986
2321027	Course Fee ACCT 206	0	3,500		0	0	0	0	3,500
2321028	Course Fee ACCT 290	3,745	7,050		0	0	0	0	10,795
2321031	GS Tax Symposium	69,553	35,500		0	0	0	0	105,053
2321032	GS Bus-Acct Conference	34,424	19,000		0	0	0	0	53,424
TOTAL Accountancy Department		121,703	124,900	0	15,805	0	0	0	230,798
78000	Economics Department								
2340002	Spriggs Lecture Series-BZ022	-656	10,450		400	0	10,000	0	-606
2341005	General Local Acct-Economics D	10,940	5,000		0	0	500	0	15,440
2341015	Econ Senior Assessment Fees	58	500		0	0	500	0	58
2341040	Koch Ftn. Expenses	0	10,000		0	0	7,700	0	2,300
2341047	Adam Smith Lecture Series	-6	2,900		0	0	2,900	0	-6
TOTAL Economics Department		10,335	28,850	0	400	0	21,600	0	17,185
78100	Department of Marketing								
2350002	COBE Professional Sales Program	0	23,270		3,000	0	20,000	0	270
2351005	FR-Mktg & Finance Development Acc	4,456	0		0	0	1,000	0	3,456
TOTAL Department of Marketing		4,456	23,270	0	3,000	0	21,000	0	3,726

BOISE STATE UNIVERSITY
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COLLEGE OF BUSINESS AND ECONOMIC		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
78200	Department of Finance								
2400005	FR- Dept. of Finance Development Fund	137	1,000		0	0	1,000	0	137
2400006	Bloomberg Payments	29,771	0		0	0	95,000	0	-65,229
TOTAL Department of Finance		29,907	1,000	0	0	0	96,000	0	-65,093
78300	Management Department								
2361005	FR-Management Development Fund	43,597	8,000		20,000	0	1,000	0	30,597
TOTAL Management Department		43,597	8,000	0	20,000	0	1,000	0	30,597
78600	IT&SCM								
2371001	IT-SCM Department	66,152	800		468	0	10,000	0	56,484
2371005	ITM Student Class Fees	7,682	2,667		0	0	0	0	10,349
TOTAL IT&SCM		73,834	3,467	0	468	0	10,000	0	66,833
78700	COBE Career Services								
2410001	COBE Career Services	-152	8,000		0	0	5,000	0	2,848
2410002	Career Programming	-345	16,000		0	0	15,000	0	655
2410004	Career Closet	0	3,500		0	0	1,000	0	2,500
2410005	COBE Bronco Corp	-5,294	28,000		25,000	0	0	0	-2,294
TOTAL COBE Career Services		-5,790	55,500	0	25,000	0	21,000	0	3,710
TOTAL COBE		3,299,788	1,429,284	2.82	840,820	81,327	1,185,795	0	2,621,130
TOTAL COLLEGE OF BUSINESS AND ECONOMICS		3,299,788	1,429,284	2.82	840,820	81,327	1,185,795	0	2,621,130

BOISE STATE UNIVERSITY
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		PROJECTED							
COLLEGE OF EDUCATION		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
COLLEGE OF EDUCATION									
COED	College of Education								
10100	College of Education-Admin								
2501008	Dissertation Chair Account	6,666	0		0	0	500	0	6,166
2501013	Accreditation	0	0		0	0	1,000	0	-1,000
2501015	COED F&A Allocation	1,575,768	3,000	0.10	18,344	3,950	35,000	0	1,521,473
2501017	COED Scholarship Fund	0	0		0	0	10,000	0	-10,000
2501039	COE UA Reimbursements	0	16,000		0	0	16,000	0	0
2501041	COE Promotion & Outreach	0	0		0	0	5,000	0	-5,000
2501044	L. Turner Indirect Funds	104,680	0		0	0	15,000	0	89,680
2507777	PR-Education	-13,982	0		0	0	2,000	0	-15,982
2508888	PR Restricted Use-Education	0	0		0	0	200	0	-200
TOTAL College of Education-Admin		1,673,132	19,000	0.10	18,344	3,950	84,700	0	1,585,138
10101	College of Education-Research								
2501018	Graduate Student Research Support	500	0		15,000	0	10,500	0	-25,000
2501078	Diana Dumas PI Funds	29,301	0		0	0	5,000	0	24,301
2501079	Deb Carter - Indirect	3,750	0		4,500	0	1,000	0	-1,750
2501080	Aida Midgett PI Funds	11,070	0		0	0	3,000	0	8,070
2501082	FR-Claudia Peralta PI Funds	5,568	0		0	0	1,000	0	4,568
2501083	FR-Leslie Atkins PI Funds	4,248	0		0	0	2,500	0	1,748
2501084	Jennifer Snow PI Funds	8,398	0		0	0	1,000	0	7,398
2501088	FR-Carl Siebert PI Funds	5,368	0		3,375	0	250	0	1,743
2501096	Ya Mo PI Funds	2,634	0		0	0	500	0	2,134
2501098	Hannah Carter PI Funds	1,524	0		0	0	1,000	0	524
2501099	Dismuke PD funds	1,376	0		0	0	1,300	0	76
TOTAL College of Education-Research		73,738	0	0	22,875	0	27,050	0	23,813

BOISE STATE UNIVERSITY
2024-2025 LOCAL OPERATING BUDGET

COLLEGE OF EDUCATION		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
10104	Teacher Education								
2501045	Teacher Education Course Fees	-43,754	79,100		97,680	0	39,600	0	-101,934
2501053	UAF - COED Advising Fees	36,143	10,000		1,500	0	7,750	0	36,893
2507002	Field Experience	25,704	10,000		1,000	0	5,000	0	29,704
TOTAL Teacher Education		18,092	99,100	0	100,180	0	52,350	0	-35,338
10106	The Network of Leaders & Learners								
2501036	FR-PI Indirect-Williams	4,224	0		4,000	0	1,000	0	-776
TOTAL The Network of Leaders & Learners		4,224	0	0	4,000	0	1,000	0	-776
10107	Institute - Study of Addiction								
2506095	Institute-Study of Addiction	25,094	1,000		10,000	0	2,000	0	14,094
TOTAL Institute - Study of Addiction		25,094	1,000	0	10,000	0	2,000	0	14,094
10200	Center for School & Community Partnerships								
2510002	COED Sponsored Project F&A	4,400	0		0	0	2,273	0	2,127
2511019	Michele Carney Local Account	13,068	0		0	0	2,500	0	10,568
2512023	School Improvement	125,640	0		50,000	0	0	0	75,640
2512029	CSI&PS Income Account	412,193	0		107,200	0	100,000	0	204,993
2512036	FR-CSI&PS Research & Development	19,322	0		0	0	1,500	0	17,822
2512040	CSI & PS PI Indirect-Thiede	19,237	0		0	0	1,000	0	18,237
2512045	SESTA	14,475	0		0	0	2,500	0	11,975
2512049	Initiative for Healthy Schools	16,976	0		5,000	0	2,500	0	9,476
2512050	RK-12 local	100,372	0		40,000	0	0	0	60,372
2512051	District Improvement Research	61,674	0		0	0	2,000	0	59,674
2512052	Regional Math Center (RMC)	5,319	0		0	0	4,000	0	1,319
2512053	Siebert Research & Evaluation	484	0		0	0	1,000	0	-516
2512054	MEC+	27,195	0		15,500	0	2,500	0	9,195
2512055	Mountain Home Partnership	54,139	0		35,000	0	0	0	19,139
2512056	SCALES	6,494	0		0	0	15,000	0	-8,506

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		PROJECTED							
COLLEGE OF EDUCATION		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
2512116	iSTEM Summer Institute	185,209	0		40,000	0	35,000	0	110,209
TOTAL Center for School & Community Partnerships		1,066,196	0	0	292,700	0	171,773	0	601,723
10400 Educational Technology									
2531012	EdTech Local	86,476	0		0	0	15,000	0	71,476
2531027	D. Yang PI Funds	35,194	0		11,979	0	3,000	0	20,215
2531028	Y. Hsu PI Funds	7,473	0		0	0	3,000	0	4,473
2531029	B. Shelton PI Funds	1,524	0		0	0	163	0	1,361
TOTAL Educational Technology		130,667	0	0	11,979	0	21,163	0	97,525
10700 Counselor Education									
2541001	Counselor Education	49,658	2,000		0	0	5,000	0	46,658
2541002	Student Special Fees	14,003	7,920		7,800	0	1,000	0	13,123
2541005	VESI Course Fees	9,645	22,350		0	0	20,735	0	11,260
TOTAL Counselor Education		73,306	32,270	0	7,800	0	26,735	0	71,041
10800 Curric, Instruct Found Studies									
2551001	Ed. Leadership Support	32,572	90,000		20,000	0	50,000	0	52,572
2551002	Foundations Program Support	84,759	0		0	0	10,000	0	74,759
TOTAL Curric, Instruct Found Studies		117,331	90,000	0	20,000	0	60,000	0	127,331
11000 Center Multicultural & Ed Opp									
2561001	Educational / Multicultural Op	264,626	0	0.50	72,722	18,410	20,000	0	153,494
2561002	CAMP	0	3,000		0	0	3,000	0	0
TOTAL Center Multicultural & Ed Opp		264,626	3,000	0.50	72,722	18,410	23,000	0	153,494
11002 CMEO-Upward Bound									
2561005	TRIO Upward Bound Clearing Account	-1,705	0		0	0	1,000	0	-2,705
TOTAL CMEO-Upward Bound		-1,705	0	0	0	0	1,000	0	-2,705

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COLLEGE OF EDUCATION		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
11005	CMEO-Educational Talent Search								
2561004	TRIO ETS and TRIO UB Clearing Acct	-160	0		0	0	9,000	0	-9,160
TOTAL CMEO-Educational Talent Search		-160	0	0	0	0	9,000	0	-9,160
11011	TRIO Acad Coaching&Ed Support								
2561001	Educational / Multicultural Op	0	0	0.40	20,417	8,920	0	0	-29,337
TOTAL TRIO Acad Coaching&Ed Support		0	0	0.40	20,417	8,920	0	0	-29,337
11200	Early & Special Education								
2581000	Special Education-Local	21,413	22,500		0	0	25,000	0	18,913
2581002	Special Course Fees-ESP 598	-1,827	4,500		14,132	0	0	0	-11,459
2581003	FY20 INFUSE Funds	3,182	0		1,100	0	200	0	1,882
TOTAL Early & Special Education		22,769	27,000	0	15,232	0	25,200	0	9,337
11300	Literacy, Language, & Culture								
2591000	Literacy-Local	29,101	6,000		6,000	0	500	0	28,601
2591001	Remedial Reading	43,528	14,000		10,000	0	2,000	0	45,528
2591020	Refugee Student Voices in ID	3,909	0		0	0	1,000	0	2,909
2591025	P-20 Outreach	0	500		0	0	500	0	0
TOTAL Literacy, Language, & Culture		76,539	20,500	0	16,000	0	4,000	0	77,039
69400	Idaho RADAR Center (COED)								
2991001	RADAR Network Support	12,432	0		0	0	7,000	0	5,432
TOTAL Idaho RADAR Center (COED)		12,432	0	0	0	0	7,000	0	5,432
TOTAL COED		3,556,281	291,870	1.00	612,249	31,280	515,971	0	2,688,651
TOTAL COLLEGE OF EDUCATION		3,556,281	291,870	1.00	612,249	31,280	515,971	0	2,688,651

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COLLEGE OF ENGINEERING		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
COLLEGE OF ENGINEERING									
COEN	College of Engineering								
12600	College of Engineering-Admin								
2710014	COEN Recruitment	3,648	0		0	0	1,200	0	2,448
2710021	COEN Student Organizations	50,000	0		0	0	20,000	0	30,000
2710129	Engineering Technical Services	4,435	0		0	0	2,000	0	2,435
2711001	COEN Outreach	-4,260	65,000		15,000	0	35,000	0	10,740
2711003	Advising Office General Local	250	4,000		0	0	6,000	0	-1,750
2711004	NCWIT AspireIT	0	50		0	0	50	0	0
2711007	Robotics Team	2,670	0		0	0	2,600	0	70
2711013	Engineering and Innovation Community	435	200		0	0	200	0	435
2711014	UAF- COEN Advising Fee	68,180	0	1.50	74,339	33,017	10,026	0	-49,201
2711015	Engineering Indirect Cost Fund	554,058	0	7.34	495,385	191,854	15,000	0	-148,182
2711020	General Administrative Account	201,514	2,500		0	0	15,000	0	189,014
2711120	ENGR 120/130 Lab Fees	6,462	0		2,000	0	2,000	0	2,462
2711240	ENGR 240 Lab Fees	9,581	1,400		0	0	2,000	0	8,981
2711280	Lab Fees ENGR Plus	7,503	1,500		0	0	4,000	0	5,003
2711300	Student Professional Fees	19,237	5,000		0	0	2,000	0	22,237
2713700	Microgravity University	7,558	0		0	0	50	0	7,508
2714001	FR - Sarah Haight Research	13,436	0		0	0	5,000	0	8,436
2714002	Energizing New Pathways to STEM Careers	6,234	0		0	0	5,000	0	1,234
2717400	COEN Student Success	8,861	0		0	0	2,500	0	6,361
2717402	Student Success Center	-32,380	197,854	1.00	107,752	31,089	15,105	0	11,528
2717777	PR-Engineering	0	1,000		0	0	1,000	0	0
2718888	PR Restricted Use-Engineering	0	500		0	0	500	0	0
2719010	Research Infrastructure	260	50		0	0	50	0	260
2719011	Equipment Repair Fund	162	0		0	0	100	0	62
2719012	MSE Ph.D. Program	0	1,000		0	0	1,000	0	0
2719014	Advancing Engineering Scholarship	0	0		0	0	1,000	0	-1,000

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		PROJECTED							
COLLEGE OF ENGINEERING		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
2733012	CORe Credit for Prior Learning	1,573	750		0	0	50	0	2,273
2733013	CORe Program	4,217	1,000		0	0	2,500	0	2,717
TOTAL College of Engineering-Admin		933,635	281,804	9.84	694,477	255,960	150,931	0	114,071
12800	C of E Civil Engineering								
2711300	Student Professional Fees	23,204	96,000		60,000	0	25,000	0	34,204
2721001	Civil Engineering	2,782	6,000		0	0	6,500	0	2,282
2721015	CE Indirect Costs	53,893	0		2,000	0	3,500	0	48,393
2723000	CE Lab Fees	4,210	2,000		0	0	750	0	5,460
2724001	FR-S. Miller Research	11,024	2,000		2,550	0	6,050	0	4,424
2724005	FR-Arvin Farid Research	819	0		100	0	3,350	0	-2,631
2724006	FR-Chittoori Bhaskar Research	10,508	0		2,300	0	3,550	0	4,658
2724008	FR-Yang Lu Research	3,579	0		100	0	1,050	0	2,429
2724009	FR-Bob Hamilton Research	1,106	0		100	0	550	0	456
2724011	FR-Mojtaba Sadegh Research	4,979	0		550	0	2,050	0	2,379
2724013	FR-Nick Hudyma Research	2,675	0		100	0	100	0	2,475
2724018	FR-Kevin Roche Research	64,728	0		2,050	0	12,050	0	50,628
2724020	FR-Natalie Hull Research	18,873	0		100	0	10,050	0	8,723
2724022	FR - BioSolutions USA	-37,955	76,500		25,000	0	50,000	0	-36,455
2724704	FR-Mandar Khanal Research	1,965	1,440		100	0	150	0	3,155
TOTAL C of E Civil Engineering		166,390	183,940	0	95,050	0	124,700	0	130,580
12900	C of E Electrical Engineering								
2711300	Student Professional Fees	-390	91,000	0.32	73,535	11,506	15,022	0	-9,453
2731001	Electrical Engineering	15,438	5,000	0.50	44,023	14,757	15,000	0	-53,342
2731015	ECE Indirect Costs	71,980	0		0	0	15,000	0	56,980
2732005	Equipment Fund	20,469	0		0	0	10,000	0	10,469
2733000	ECE Lab Fees	22,125	12,000		0	0	10,000	0	24,125
2733002	Chiasson: Photograph Matching	1,358	0		0	0	250	0	1,108
2733006	Campbell Knowm Inc.	-3,381	20,000		18,000	0	500	0	-1,881

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		PROJECTED							
COLLEGE OF ENGINEERING		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
2733008	Summer Camp	0	9,000		0	0	9,000	0	0
2733009	SemiSynBio III F&A	22,681	0		0	0	10,000	0	12,681
2734001	FR-Wan Kuang Research	589	0	1.00	69,722	25,942	0	0	-95,074
2734002	FR-J Browning Research	-4,294	0		10,000	0	1,950	0	-16,244
2734003	FR-J Chiasson Research	20,632	0		0	0	500	0	20,132
2734008	FR-Thad Welch Research	7,029	0		0	0	500	0	6,529
2734010	FR-Sin Ming Loo Research	28,499	0		0	0	500	0	27,999
2734013	FR-Nader Rafla Research	18,231	0		0	0	500	0	17,731
2734016	FR-Hao Chen Research	23,850	0		5,000	0	500	0	18,350
2734019	FR-Kurtis Cantley Research	11,394	0		1,200	0	3,000	0	7,194
2734022	FR-Harish Subbaraman Research	9,823	0		0	0	500	0	9,323
2734023	FR-VIP Student Research	335	0		0	0	100	0	235
2734025	FSU-Johnson, B-FY18	12,764	0		0	0	3,000	0	9,764
2734026	FR-Nirmala Kandadai Research	1,310	0		0	0	500	0	810
2734031	FR-Tony Valayil Varghese Research	6,471	0		0	0	500	0	5,971
2734700	FR-Kris Campbell Research	25,252	0		10,000	0	3,000	0	12,252
2735001	ECE Senior Design	3,363	0		0	0	1,000	0	2,363
TOTAL C of E Electrical Engineering		315,527	137,000	1.82	231,480	52,204	100,822	0	68,021
13000	Mechanical & Biomedical Engr.								
2711300	Student Professional Fees	88,526	107,000	0.18	93,164	9,312	20,000	0	73,050
2741001	Mechanical Engineering	1,384	3,333		3,500	0	3,000	0	-1,783
2741003	Senior Design Project Deposit	1,222	20,000		2,000	0	18,000	0	1,222
2741008	EIS Center Support	14,963	0		532	0	471	0	13,960
2741015	ME Indirect Costs	398,940	0	0.64	52,958	15,540	25,000	20,000	285,442
2743000	ME Lab Fees	16,176	8,300		500	0	10,000	0	13,976
2744003	FR-Don Plumlee Research	11,099	0		894	0	1,654	0	8,551
2744008	FR-Trevor Lujan Research	24,232	0		2,005	0	3,721	0	18,506
2744016	FR-Gunes Uzer Research	35,964	35,174		8,729	0	12,496	0	49,913
2744017	FR-Clare Fitzpatrick Research	5,635	0		2,000	0	1,600	0	2,035

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		PROJECTED							
COLLEGE OF ENGINEERING		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
2744018	FR-Aykut Satici Research	98,203	0		20,100	0	8,200	0	69,903
2744019	FR-JoAnn Lighty Research	5,447	0		200	0	300	0	4,947
2744021	FR-Mahmood Mamivand Research	12,376	0		200	0	300	0	11,876
2744022	FR-Krishna Pakala Research	8,589	0		4,766	0	2,200	0	1,623
2744023	FR-Zhangxian Deng Research	15,417	0		381	0	10,200	0	4,836
2744024	FR-Todd Otanicar Research	76,622	0		12,541	0	5,200	0	58,881
2744025	FR-Erin Mannen Research	153,621	0		9,064	0	8,273	0	136,284
2744027	Live Cell Imaging Microscope Support	13,914	0		4,544	0	300	0	9,070
2744029	FSU-Theodossiou, S-FY23	0	0		200	0	300	0	-500
2744030	FR-LIV Study Gunes Uzer	51,942	0		200	0	390	0	51,352
2744031	FR - Anamaria Zavala Research	1,445	0		200	0	300	0	945
2745000	Innovative Energy Systems	50,000	0		200	0	300	0	49,500
TOTAL Mechanical & Biomedical Engr.		1,085,717	173,807	0.82	218,878	24,853	132,205	20,000	863,589
13100	Computer Science Department								
2711300	Student Professional Fees	297	200,000		145,000	0	25,000	0	30,297
2751001	Computer Science-Local	17,592	15,000		0	0	10,000	0	22,592
2751015	Comp Science Indirect Costs	210,194	0		23,000	0	20,000	0	167,194
2752001	Computer Science Camp	0	500		0	0	500	0	0
2752002	Computer Science Building Fees	-608	400		0	0	1,800	0	-2,008
2752003	MISDOOM Conference	1,293	0		0	0	100	0	1,193
2753000	Comp Sci Lab Fees	38,363	20,000		16,000	0	11,000	0	31,363
2754005	FR-Jyh-haw Yeh Research	10,573	0		0	0	1,000	0	9,573
2754007	FR-Amit Jain Research	8,404	0		1,550	0	900	0	5,954
2754008	FR-Elena Sherman Research	4,651	0		0	0	1,000	0	3,651
2754010	FR-Steve Cutchin Research	2,876	0		0	0	1,000	0	1,876
2754016	FR-Edoardo Serra Research	27,511	0		4,000	0	4,000	0	19,511
2754017	FR-Jerry Fails Research	28,072	0		0	0	4,200	0	23,872
2754020	FR-Hoda Mehrpouyan Research	380	0		0	0	50	0	330
2754021	FR-Min Long Research	25,858	0		0	0	1,000	0	24,858

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		PROJECTED							
COLLEGE OF ENGINEERING		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
2754022	FR-Yantian Hou Research	0	0		0	0	50	0	-50
2754023	FR-Francesca Spezzano Research	29,971	0		0	0	1,500	0	28,471
2754026	FR-Nasir Eisty Research	1,086	0		0	0	50	0	1,036
2754029	FR - Jun Zhuang Research	0	0		0	0	1,000	0	-1,000
2754113	FR-Casey Kennington Research	9,948	0		3,000	0	2,000	0	4,948
2754710	FR-Gaby Dagher Research	14,339	0		0	0	2,000	0	12,339
2754900	FR-Tim Andersen Research	468	0		0	0	400	0	68
2761033	SemiSynBio F&A	31,811	0		0	0	4,000	0	27,811
TOTAL Computer Science Department		463,080	235,900	0	192,550	0	92,550	0	413,880
13200	Material Science & Eng Dept.								
2711300	Student Professional Fees	17,760	14,000		5,500	0	9,000	0	17,260
2761003	Materials Science & Engr	98,061	0		32,000	0	80,750	0	-14,689
2761007	Surface Science Lab	300	0		0	0	980	0	-680
2761009	Boeing Funds	3,523	0		0	0	500	0	3,023
2761015	Material Sci & Engineering F&A	124,350	0	1.00	57,678	23,594	10,000	127,000	-93,922
2761030	Elsevier Funding	11,902	10,000		9,900	0	1,000	0	11,002
2761032	Quantum DNA	357,243	0	2.59	256,699	86,786	178,550	0	-164,793
2761040	MSE Short-term Projects	19,970	0		0	0	18,000	0	1,970
2761706	Keck Lab	6,336	0		0	0	5,000	0	1,336
2762000	MSE Senior Design	117	4,000		1,250	0	3,000	0	-133
2762005	Mullner Lab Services	9,295	0		2,000	0	1,000	0	6,295
2762016	MSE Capital Equipment	14,311	0		0	0	0	12,000	2,311
2763003	MSE 280 Lab Fees	1,217	1,900		0	0	2,000	0	1,117
2764002	FR-Mike Hurley Research	10,265	0		2,000	0	4,000	0	4,265
2764003	FR-Elton Graugnard Research	20,623	0		0	0	3,900	0	16,723
2764005	FR-Amy Moll-Research	49,532	0		4,000	0	7,100	0	38,432
2764008	FR-Bernard Yurke Research	4,519	0		1,000	0	2,000	0	1,519
2764010	FR-Peter Mullner Research	11,057	0		2,500	0	3,000	0	5,557
2764011	FR-Bill Knowlton Research	8,479	0		1,000	0	7,500	0	-21

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		PROJECTED							
COLLEGE OF ENGINEERING		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
2764012	FR-Rick Ubic Research	73,707	0		1,500	0	10,000	0	62,207
2764014	FR-Claire Xiong Research	22,875	0		16,600	0	28,900	0	-22,625
2764015	FR-Lan Li Research	84,986	0		11,000	0	15,000	0	58,986
2764017	FR-Jeunghoon Lee Research	31,473	0		2,000	0	5,000	0	24,473
2764018	FR-Yaqiao Wu Research	150	0		0	0	100	0	50
2764019	FR-David Estrada Research	76,634	0		2,000	0	36,000	0	38,634
2764021	Harold Ackler Clinical	1,283	0		0	0	500	0	783
2764022	FR-Eric Jankowski Research	90,224	0		55,000	0	25,000	0	10,224
2764023	FR-Scott Phillips Research	29,702	0		3,000	0	5,000	0	21,702
2764025	FR-Richard Elliott Research	1,115	0		0	0	50	0	1,065
2764026	FR-Brian Jaques Research	89,415	0		10,000	0	21,000	0	58,415
2764027	FR-Paul Davis Research	2,992	0		0	0	1,000	0	1,992
2764032	FR-Ryan Pensack Research	6,568	0		0	0	810	0	5,758
2764037	FR-Joshua Eixenberger Research	995	0		0	0	50	0	945
2764040	ASM Camp	8,330	0		0	0	10,320	0	-1,990
2791017	FR-Karthik Chinnathambi Research	26,314	0		0	0	500	0	25,814
TOTAL Material Science & Eng Dept.		1,315,622	29,900	3.59	476,627	110,380	496,510	139,000	123,004
13500	Recharge Centers								
2719001	RME Recharge Operations	0	50,000		10,000	0	36,646	0	3,354
2719002	BSCMC-SSL Recharge Operations	1,335	49,960		36,500	0	12,000	0	2,795
2790003	BSCMC Recharge Operations	-67,145	80,000		0	0	60,000	0	-47,145
2790004	IML Recharge Operations	-48,202	52,000		15,000	0	60,000	0	-71,202
2791001	MaCS Recharge Operations	0	0		0	0	10,000	10,000	-20,000
2791010	BSCMC Recharge Reserve	107,950	21,000		0	0	12,000	0	116,950
2791014	IML Recharge Reserve	35,656	20,000		0	0	10,000	0	45,656
2791015	RME Recharge Reserve	0	0		0	0	2,000	0	-2,000
TOTAL Recharge Centers		29,594	272,960	0	61,500	0	202,646	10,000	28,408

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COLLEGE OF ENGINEERING		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
21700	Organizational Perf&Wkplc Lrn								
2801010	OPWL Institute	31,229	0		0	0	5,000	0	26,229
2801015	FR-OPWL Development Funds	18,488	0		0	0	5,000	0	13,488
2801020	OPWL Distance Program	271,208	0		0	0	25,000	0	246,208
2804007	FR-Yonnie Chyung Research	1,787	0		0	0	100	0	1,687
2804010	FR-Don Winiacki Research	8,821	0		0	0	100	0	8,721
2804011	FR-Lisa Giacumo Research	428	0		300	0	100	0	28
2805000	FR-Vicki Stieha Research	0	0		1,845	0	100	0	-1,945
TOTAL Organizational Perf&Wkplc Lrn		331,961	0	0	2,145	0	35,400	0	294,416
72700	C of E Construction Mgmt Dept								
2701001	Construction Management	1,867	0		5,000	0	2,000	0	-5,133
2701015	CM F&A Return	1,050	0		0	0	1,000	0	50
2702006	CM Career Fair/Info Session	237,183	35,000		0	0	25,000	0	247,183
2702007	CM Course Offerings	122,974	0		0	0	1,000	0	121,974
2703001	CM Surveying Lab Fees	26,664	4,000		0	0	4,000	0	26,664
2704003	FR-Anthony Songer Research	161	0		0	0	100	0	61
2704700	FR-Kirsten Davis Research	5,851	0		0	0	1,000	0	4,851
2705000	ASC Student Competition	-144	26,000		0	0	26,000	0	-144
2711300	Student Professional Fees	169,644	109,000		55,000	0	50,000	0	173,644
TOTAL C of E Construction Mgmt Dept		565,248	174,000	0	60,000	0	110,100	0	569,148
TOTAL COEN		5,206,774	1,489,311	16.07	2,032,707	443,398	1,445,864	169,000	2,605,117
TOTAL COLLEGE OF ENGINEERING		5,206,774	1,489,311	16.07	2,032,707	443,398	1,445,864	169,000	2,605,117

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COLLEGE OF HEALTH SCIENCES		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
COLLEGE OF HEALTH SCIENCES									
COHS	College of Health Sciences								
10300	Kinesiology								
2520224	Summer Courses Revenue Kinesiology Dept	39,317	0		0	0	15,000	0	24,317
2521003	Departmental Operation	-9,467	2,500		0	0	24,000	0	-30,967
2521004	Human Performance Laboratory	60,586	56,000		18,750	0	11,055	20,000	66,780
2521009	Summer Youth Programs	369,746	227,000		137,000	0	72,000	0	387,746
2521017	Kinesiology Travel	4,797	0		0	0	28,000	0	-23,203
2521021	BroncoFit Activities Program	190,195	120,000	0.21	102,250	12,061	17,250	0	178,634
2521047	Older Adult Fitness Program	1,600	2,500		0	0	150	0	3,950
2521074	Masters of Athletic Leadership	13,573	0		0	0	10,000	0	3,573
2521085	Kines Staff/Adjunct	8,618	0		24,500	0	0	0	-15,882
2521090	Master of Athletic Training	20,517	16,320		0	0	6,500	0	30,337
2521200	Kines Student Fund	430	0		0	0	160	0	270
2521201	Adaptive Athletics	5,161	5,000		0	0	2,500	0	7,661
2521202	F & A Fund	278	0		4,000	0	0	0	-3,722
2526001	Eric Martin Research	2,251	0		0	0	1,000	0	1,251
2527001	Self Funding Course Fees	39,429	12,000		11,000	0	5,000	0	35,429
TOTAL Kinesiology		747,032	441,320	0.21	297,500	12,061	192,616	20,000	666,176
18600	Coll of Health Sciences-Admin								
2900039	SA-Living Learning Communities	6,594	0		0	0	7,000	0	-406
2900044	Grosz Guest Speaker Series	0	80,000		0	0	80,000	0	0
2900049	Pop & Hlth Syst Mngmnt	664	0		0	0	7,000	0	-6,336
2901001	Dean's Office Local Operating	2,439	0		0	0	35,000	0	-32,561
2901025	Health Science Indirect 20%	581,993	0	0.27	31,433	7,901	0	0	542,659
2901037	Dean Commitments	532,506	0		0	0	400,000	0	132,506
2901038	Relocation Commitment	21,141	0		24,000	0	0	0	-2,859
2901060	COHS Advising & Stu Srv Local	65,077	0		35,000	0	20,000	0	10,077

BOISE STATE UNIVERSITY
2024-2025 LOCAL OPERATING BUDGET

		PROJECTED							
COLLEGE OF HEALTH SCIENCES		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
2901070	UAF-COHS Advising Fees	99,468	0		75,000	0	110,000	0	-85,532
2901100	Dean's Research Commitments	11,203	0		0	0	10,000	0	1,203
2901111	Ralph Jones Fellowship	14,776	25,000		20,000	0	4,000	0	15,776
2901113	FR-Blue Sky Research Institute	5,630	50,000		128,000	0	40,000	0	-112,370
2901115	Development Director	1,482	0		0	0	15,000	0	-13,518
2901116	COHS Communication & Marketing	-19	0		0	0	60,000	0	-60,019
2901505	COHS Funded Graduate Assistantships	0	50,000		0	0	50,000	0	0
2907777	PR-Health Science	317	0		0	0	2,000	0	-1,683
2908888	PR Restricted Use-Health Sci	867	0		0	0	500	0	367
TOTAL Coll of Health Sciences-Admin		1,344,139	205,000	0.27	313,433	7,901	840,500	0	387,305
18700	School of Nursing								
2911001	Local Operating Fund	13,463	0		0	0	6,000	0	7,463
2911002	Prior Learning Fee Account	70,931	15,400		0	0	26,000	0	60,331
2911003	Strategic Commitment Funds	633,685	0		60,000	0	350,000	0	223,685
2911014	FR-Nursing Research	31,907	0		0	0	22,327	0	9,580
2911015	Student Application Fee	11,059	15,000		0	0	16,000	0	10,059
2911016	DeMeyer Endowed Chair	38,892	68,534		41,577	0	15,000	0	50,849
2911020	University Health Svcs MOA	10,000	0		0	0	400	0	9,600
2911027	SA-Professional Development	30,832	0		0	0	60,000	0	-29,168
2911029	AGNP Equip Replace/Upgrade	1,744	0		0	0	4,000	0	-2,256
2911045	FR-Research Start-Up Funding	0	51,000		2,000	0	51,000	0	-2,000
2911050	Marketing	81,779	0		0	0	80,000	0	1,779
2911060	Nursing-Pinning	0	2,500		0	0	5,000	0	-2,500
2911082	Educ. Multimedia Resources	1,822	5,000		0	0	15,000	0	-8,178
TOTAL School of Nursing		926,114	157,434	0	103,577	0	650,727	0	329,244
18750	School of Nursing-Cross Funct								
2911005	Nursing Campus Practice Lab	6,085	32,500		0	0	52,000	0	-13,415
2911006	Simulation Center	50,974	0		0	0	30,000	0	20,974

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		PROJECTED							
COLLEGE OF HEALTH SCIENCES		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
2911007	Sim & Lab Equip Replacement	25,714	0		0	0	140,000	0	-114,286
2911008	Simulation Ctr Accreditation	0	0		0	0	6,000	0	-6,000
2911019	Undergrad Professional Fee	186,409	532,908	5.48	330,340	129,651	175,000	0	84,326
2911021	NLN Simulation Conference	57,684	0		0	0	15,000	0	42,684
2911047	AGNP Clinical Course Fees	344	88,000	0.40	19,394	8,927	63,171	0	-3,148
TOTAL School of Nursing-Cross Funct		327,210	653,408	5.88	349,734	138,578	481,171	0	11,135
18770	School of Nursing-Cross Funct								
2911023	Student TAs-Miles Endow	1,386	5,000		15,000	0	0	0	-8,614
2911046	SON Student RAs	0	0		7,000	0	0	0	-7,000
TOTAL School of Nursing-Cross Funct		1,386	5,000	0	22,000	0	0	0	-15,614
18795	School of Nursing-Cross Funct								
2911022	RN-BS Completion Commitments	580	0		0	0	224	0	356
TOTAL School of Nursing-Cross Funct		580	0	0	0	0	224	0	356
18800	School of Allied Health								
2950016	Genetic Counseling Application Fees	4,456	2,000		0	0	2,000	0	4,456
2950017	Genetic Counseling Fieldwork Course Fee	13,352	19,800		17,860	0	3,500	0	11,792
2951001	Local Operating	3,121	0		0	0	2,000	0	1,121
2951008	Director Commitments	1,772	0		0	0	5,000	0	-3,228
2951020	Alpha Eta Honor Society	0	856		0	0	0	0	856
TOTAL School of Allied Health		22,701	22,656	0	17,860	0	12,500	0	14,997
19000	Respiratory Care								
2921020	Respiratory Care Lab Fee	39,119	30,000		0	0	26,000	0	43,119
2921025	DAP Application Processing	60,883	0		0	0	25,000	0	35,883
2921030	Community Outreach	216,372	0		0	0	130,000	0	86,372
2921045	Endowed Professorship-Deficit	0	40,000		10,000	0	30,000	0	0
2921050	Faculty Research Fund	87,356	0		0	0	50,000	0	37,356
2921055	Professional Development	90,000	0		0	0	35,000	0	55,000

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COLLEGE OF HEALTH SCIENCES		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
TOTAL Respiratory Care		493,730	70,000	0	10,000	0	296,000	0	257,730
19080	Respiratory Care - Cross Funct								
2921029	Degree Advancement Program	182,468	0	0.75	101,428	24,042	30,000	0	26,998
2921039	Master of Respiratory Care	156,126	0		0	0	60,000	0	96,126
TOTAL Respiratory Care - Cross Funct		338,594	0	0.75	101,428	24,042	90,000	0	123,124
19100	Radiology Sciences								
2931001	Radiologic Tech Lab Fee	53,947	38,000		5,000	0	15,000	0	71,947
2931002	Radiologic Tech Student Exp	17,499	20,000		4,500	0	12,000	0	20,999
2931004	DMS Student Expense	5,880	5,760		3,500	0	1,575	0	6,565
2931009	Imaging Sciences App Fee	4,833	7,000		0	0	6,000	0	5,833
2939008	Lab Equipment/Accreditation	7,277	6,400		0	0	6,400	0	7,277
TOTAL Radiology Sciences		89,436	77,160	0	13,000	0	40,975	0	112,621
19300	School of Public and Population Health								
2940005	SPPH F & A	96,901	0		26,000	0	25,000	0	45,901
2940006	SPPH Professional Development	1,064	0		0	0	200	0	864
2940014	FR-K Rauscher F&A Research Funds	7,242	0		0	0	250	0	6,992
2940015	FR-E Schafer F&A Research Funds	4,850	0		0	0	200	0	4,650
2940018	FR-M Mann F&A Research Funds	27,557	0		0	0	5,000	0	22,557
2940020	FR-M Smith F&A Research Funds	28,585	0		0	0	1,500	0	27,085
2940024	FR-C Curl F&A Research Funds	10,779	0		0	0	500	0	10,279
2940028	FR-D Myers F&A Research Funds	3,514	0		0	0	250	0	3,264
2940029	SA-Uwe Reischl Local & Development	0	0		0	0	2,840	0	-2,840
2940030	FR-Reina Ortiz, Miguel -F&A Research Fund	12,235	0		0	0	3,300	0	8,935
2940039	Upstream Prevention for Idaho	-12,615	137,243		34,993	0	75,008	0	14,627
2940050	FR-Megan Smith Start Up	817	0		0	0	872	0	-55
2940054	FR-Michael Mann Start Up	53	0		0	0	53	0	0
2940067	FR-Banks, Desmond-Research Startup	4,000	0		0	0	4,000	0	0

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		PROJECTED							
COLLEGE OF HEALTH SCIENCES		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
2940068	FR-Meyers, Doug-Research Start Up	21,890	0		0	0	3,000	0	18,890
2940069	FR-Rauscher, Kimberly-Research Start Up	25,502	0		0	0	9,000	0	16,502
2940301	FR-Curl, C - Research Expenditure Fund	10,925	0		3,000	0	0	0	7,925
2940303	FR-Schafer, E - Research Expenditure Fund	4,495	0		1,200	0	0	0	3,295
2940305	FR-Toeys, S - Research Expenditure Fund	351	0		0	0	351	0	0
2941060	SPPH Special Course Fees	6,251	0		0	0	1,000	0	5,251
TOTAL School of Public and Population Health		254,396	137,243	0	65,193	0	132,324	0	194,122
19500 Cntr for Ortho/Bio Research									
3011001	COBR-Local Ops	19,713	2,450		0	0	600	0	21,563
TOTAL Cntr for Ortho/Bio Research		19,713	2,450	0	0	0	600	0	21,563
19700 CEEHS(Excellence in Env Hlth)									
2961004	Safety Fest	0	16,000		0	0	16,000	0	0
TOTAL CEEHS(Excellence in Env Hlth)		0	16,000	0	0	0	16,000	0	0
19900 Cntr for Health Policy									
2981006	Center for Health Policy	75,522	100,000	0.25	46,144	8,482	12,856	0	108,041
TOTAL Cntr for Health Policy		75,522	100,000	0.25	46,144	8,482	12,856	0	108,041
68000 Center for the Study of Aging									
3521001	Center for Aging Local	2,130	0	1.20	102,291	29,999	8,000	0	-138,160
3521015	Idaho Caregiver Alliance (ICA)	-9	11,969		0	0	0	0	11,960
TOTAL Center for the Study of Aging		2,121	11,969	1.20	102,291	29,999	8,000	0	-126,200
73100 School of Social Work									
3451011	Field Practicum Fees	-7,065	48,000	0.55	29,236	12,847	13,000	0	-14,149
TOTAL School of Social Work		-7,065	48,000	0.55	29,236	12,847	13,000	0	-14,149
73500 ISBHA-COHS									
2506097	ISBHA Nate Williams	63,321	0		23,000	0	10,000	0	30,321

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		PROJECTED							
COLLEGE OF HEALTH SCIENCES		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
2506098	ISBHA Susan Esp	11,378	0		500	0	0	0	10,878
TOTAL ISBHA-COHS		74,699	0	0	23,500	0	10,000	0	41,199
TOTAL COHS		4,710,309	1,947,640	9.11	1,494,896	233,910	2,797,492	20,000	2,111,650
UHS									
85600 Counseling Center									
5751001	Counseling Services	1,255,891	1,061,858	8.26	828,695	247,232	294,620	0	947,202
TOTAL Counseling Center		1,255,891	1,061,858	8.26	828,695	247,232	294,620	0	947,202
TOTAL UHS		1,255,891	1,061,858	8.26	828,695	247,232	294,620	0	947,202
TOTAL COLLEGE OF HEALTH SCIENCES		5,966,200	3,009,498	17.37	2,323,592	481,142	3,092,112	20,000	3,058,852

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		PROJECTED							
COLLEGE OF INNOVATION AND DESIGN		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
<u>COLLEGE OF INNOVATION AND DESIGN</u>									
CID	College of Innovation & Design								
79000	College of Innovation & Design								
3601000	School for the Digital Future	0	10,000		0	0	5,000	0	5,000
3601018	CID Local	24,392	5,000		0	0	25,000	0	4,392
3601021	Idaho Entrep Challenge	32,637	40,000		0	0	40,000	0	32,637
3601025	Society for Ideas Local	0	1,000		0	0	1,000	0	0
3601030	Esports Arena	26,678	430,000	2.00	223,592	60,771	275,755	0	-103,440
3601040	The SPACE	873	20,000		0	0	30,000	0	-9,127
3601113	OnRamp	-10,867	240,000	1.00	51,334	23,534	138,666	0	15,600
3601119	Hacking for Homebuilding	6,167	10,000		0	0	10,000	0	6,167
3601120	CEC - Cybersecurity	-12,601	2,000		0	0	1,500	0	-12,101
3601122	Venture College	33,089	10,000		0	0	10,000	0	33,089
3601125	Bridge to Career Course Fees	-982	500		0	0	750	0	-1,232
3601127	FR-CID Recovered F&A-Org Research	11,443	2,000		0	0	0	0	13,443
3601140	Drone/DOVRR Course Fees	910	6,400		0	0	5,000	0	2,310
3608888	COID Alcohol	0	0		0	0	200	0	-200
3609999	CI+D Scholarships	-93,000	150,000		0	0	150,000	0	-93,000
TOTAL College of Innovation & Design		18,739	926,900	3.00	274,926	84,304	692,871	0	-106,463
TOTAL CID		18,739	926,900	3.00	274,926	84,304	692,871	0	-106,463
TOTAL COLLEGE OF INNOVATION AND DESIGN		18,739	926,900	3.00	274,926	84,304	692,871	0	-106,463

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		PROJECTED							
SCHOOL OF PUBLIC SERVICE		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
SCHOOL OF PUBLIC SERVICE									
SPS	SPS								
25200	Military Science Dept								
3511005	BSU Army ROTC Cadet fund - local	-849	1,150		0	0	1,150	0	-849
TOTAL	Military Science Dept	-849	1,150	0	0	0	1,150	0	-849
72500	Political Science								
3421005	Political Science Program - local	41,159	0		0	0	1,000	0	40,159
3421009	CSAR-AFI local (Yenor)	1	500		0	0	500	0	1
3421011	FR-Castellano Research Funds	3,297	0		0	0	2,000	0	1,297
3421013	FR-Allen Research Funds	32,056	0		0	0	5,000	0	27,056
3421015	FR-Bellinger Research Funds	600	2,000		0	0	2,000	0	600
3421021	FR-Kettler Research Funds	2,279	0		0	0	2,000	0	279
3421023	FR-Lyons Research Funds	4,120	0		0	0	500	0	3,620
3421025	Research committee awards for PhD student	2,943	5,000		0	0	5,000	0	2,943
3421027	FR-VanDusky-Allen Research Funds	1,435	0		0	0	600	0	835
3421050	Canadian Studies Program - local	0	250		0	0	250	0	0
3424040	SPS in DC Course Fees	513	58,800		0	0	58,000	0	1,313
TOTAL	Political Science	88,403	66,550	0	0	0	76,850	0	78,103
74000	School of Public Service Admin								
3550020	SPS Indirect Returns	125,570	0		0	0	44,200	0	81,370
3551025	SPS General Administration	-5,707	0		0	0	25,000	0	-30,707
3551030	SPS Advising Local	11,529	0		0	0	3,000	0	8,529
3551031	FR-SPS Faculty Research Funds	12,648	25,000		0	0	40,000	0	-2,352
3551035	ADF-SPS Advising Fees	58,852	65,000	1.00	57,616	23,582	1,094	0	41,560
3551080	SA - SPS Dean's Discretionary Fund - local	1,312	0		0	0	1,000	0	312
3551150	SPS Experiential Learning - local	3,042	1,000		0	0	1,000	0	3,042
3551152	SPS Experiential Learning Awards	-5,727	5,000		0	0	5,000	0	-5,727

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		PROJECTED							
SCHOOL OF PUBLIC SERVICE		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
3551550	Mandela Washington Fellowship local	3,514	1,000		0	0	1,000	0	3,514
3557777	PR-SPS	8,319	0		0	0	2,000	0	6,319
3558888	PR Restricted Use-SPS	-1,008	1,000		0	0	1,000	0	-1,008
TOTAL School of Public Service Admin		212,346	98,000	1.00	57,616	23,582	124,294	0	104,854
74100	SPS Centers/Programs								
3461025	FR-Amanda Ashley-Local research	6,775	0		0	0	1,000	0	5,775
3461030	FR-Eric Lindquist-Local Research	8,786	0		0	0	2,000	0	6,786
3461054	Idaho Policy Institute Local	95,473	0	0.35	35,968	9,769	10,000	0	39,736
3461087	NEW Leadership - local	-9,066	32,500		0	0	30,000	0	-6,566
3461090	Frank Church Endowed Chr local	-9,972	84,065	0.35	50,893	14,266	13,086	0	-4,152
3462007	Andrus Cntr for Public Policy - local	139,744	200,000	0.50	26,125	11,268	150,834	0	151,518
3462008	Andrus Cntr Endowed Chair local	-16,625	83,174	0.32	52,183	14,125	10,489	0	-10,248
3462009	Andrus Scholars-local	-12,000	1,000		0	0	1,000	0	-12,000
3462022	Frank Church Institute - local	-4,496	57,459	0.07	10,741	2,346	50,000	0	-10,124
3462023	FCI Programming	-7,300	94,000		0	0	94,000	0	-7,300
3462024	Frank Church Institute HS Model UN - local	-53,973	57,000		50,000	0	2,500	0	-49,473
3462026	FCI Society	0	10,000		0	0	10,000	0	0
3462040	Environmental Studies Program - local	2,120	0		0	0	200	0	1,920
3462042	ENVSTD Field Course Fees	2,875	5,000		0	0	5,000	0	2,875
3462120	FR-Lunstrum Research Funds	17,125	0		0	0	2,000	0	15,125
3462155	FR-Rice Research Funds	880	0		0	0	500	0	380
3462195	FR-Borgias Research Funds	1,352	0		0	0	500	0	852
3463050	Marilyn Schuler Initiative on Human Rights - I	-39	3,770		3,000	0	500	0	231
3463075	Minidoka Civil Liberties-Local	2,118	0		0	0	2,000	0	118
TOTAL SPS Centers/Programs		163,777	627,968	1.59	228,910	51,773	385,609	0	125,452
74200	Public Policy & Admin								
3471002	Public Affairs Program-Local	6,452	0		0	0	1,000	0	5,452
3471015	LEAD Certificate Program - local	375	0		0	0	850	0	-475

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		PROJECTED							
SCHOOL OF PUBLIC SERVICE		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
3477024	FR-Birdsall Research Funds	839	0		0	0	200	0	639
3477026	FR-Fowler Research Funds	1,176	0		0	0	500	0	676
3477032	FR-Hubbard Research Funds	41,155	0		0	0	2,000	0	39,155
TOTAL Public Policy & Admin		49,997	0	0	0	0	4,550	0	45,447
74300 SPS PhD Program									
3531050	SPS PhD Program	5,337	0		0	0	1,000	0	4,337
TOTAL SPS PhD Program		5,337	0	0	0	0	1,000	0	4,337
74400 Department of Criminal Justice									
3481010	Criminal Justice Workshops	345	750		0	0	750	0	345
3481012	FR-Bostaph Research Funds	8,162	0		0	0	2,000	0	6,162
3481014	FR-King Research Funds	7,404	0		0	0	2,000	0	5,404
3481016	FR-Giacomazzi Research Funds	177	0		0	0	2,000	0	-1,823
3481018	FR-Ruffinengo Research Funds	150	0		0	0	150	0	0
3481020	FR-Gillespie Research Funds	0	0		0	0	2,000	0	-2,000
3481022	Walsh Research Funds	1,391	0		0	0	500	0	891
3481024	FR-Jorgensen Research Funds	1,006	0		0	0	500	0	506
3481030	FR-J. Lee Research Funds	1,461	0		0	0	500	0	961
3481032	FR-Wells Research Funds	9,762	0		0	0	500	0	9,262
3481036	FR-Alward Research Funds	664	0		0	0	2,000	0	-1,336
3481050	Criminalistics Class Lab Fee	3,825	625		0	0	1,500	0	2,950
3481055	Criminal Justice Program - Local	80,306	0		5,000	0	5,000	0	70,306
3481056	Criminal Justice Scholarships	0	5,000		0	0	5,000	0	0
TOTAL Department of Criminal Justice		114,652	6,375	0	5,000	0	24,400	0	91,627
74800 Urban Studies and Community Development Pr									
3581050	FR-Urban Studies and Community Developm	1,360	1,000		0	0	1,000	0	1,360
3581075	FR-Moroney Research Funds	325	0		0	0	500	0	-175
TOTAL Urban Studies and Community Development		1,685	1,000	0	0	0	1,500	0	1,185

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SCHOOL OF PUBLIC SERVICE		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
74900	Global Studies Program								
3591025	FR-Lenhardt Research Funds	272	0		0	0	500	0	-228
3591050	Global Studies Program-Local	1,270	1,000		0	0	1,000	0	1,270
3591060	FR-Meierotto Research Funds	1,419	0		0	0	500	0	919
3591070	FR-Martin Research Funds	-4,749	5,000		0	0	5,000	0	-4,749
TOTAL Global Studies Program		-1,787	6,000	0	0	0	7,000	0	-2,787
TOTAL SPS		633,560	807,043	2.59	291,526	75,355	626,353	0	447,369
<u>TOTAL SCHOOL OF PUBLIC SERVICE</u>		633,560	807,043	2.59	291,526	75,355	626,353	0	447,369

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DIVISION OF EXTENDED STUDIES		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	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	229,986	3,000	1.65	120,927	45,884	65,073	0	1,103
5061015	BSPR Trade	385	0		0	0	150	0	235
TOTAL BSPR Admin		230,371	3,000	1.65	120,927	45,884	65,223	0	1,337
81303 BSPR Engineering									
5061003	Broadcasting and Engineering	111,065	7,000	2.00	186,613	60,146	350,000	50,000	-528,694
TOTAL BSPR Engineering		111,065	7,000	2.00	186,613	60,146	350,000	50,000	-528,694
81305 BSPR Membership Devel									
5061005	Fundraising and Membership Development	411,142	2,407,000	6.66	398,165	168,824	150,000	0	2,101,153
TOTAL BSPR Membership Devel		411,142	2,407,000	6.66	398,165	168,824	150,000	0	2,101,153
81306 BSPR Programming									
5061006	Programming and Production	4,107	0	1.40	163,908	42,045	101,092	0	-302,938
TOTAL BSPR Programming		4,107	0	1.40	163,908	42,045	101,092	0	-302,938
81307 BSPR Underwriting									
5061007	Underwriting and Grant Solicitation	324,767	1,012,400	2.84	152,806	68,276	62,194	0	1,053,892
TOTAL BSPR Underwriting		324,767	1,012,400	2.84	152,806	68,276	62,194	0	1,053,892
81308 BSPR Operations									
5061006	Programming and Production	5,861	0	1.00	67,829	26,918	1,000	0	-89,886
TOTAL BSPR Operations		5,861	0	1.00	67,829	26,918	1,000	0	-89,886
81310 BSPR News									
5061006	Programming and Production	21,742	105,000	11.00	814,378	297,819	244,322	0	-1,229,776
TOTAL BSPR News		21,742	105,000	11.00	814,378	297,819	244,322	0	-1,229,776

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DIVISION OF EXTENDED STUDIES		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
81312	BSPR Marketing								
5061015	BSPR Trade	2,632	0		0	0	111,000	0	-108,368
TOTAL BSPR Marketing		2,632	0	0	0	0	111,000	0	-108,368
TOTAL BSPR		1,111,688	3,534,400	26.55	1,904,626	709,911	1,084,831	50,000	896,720
EXT	Extended Studies								
29503	Campus Sites								
3100024	Summer Workshop Prog Support	0	0		0	0	310	0	-310
3100026	ES-MHAFB Program	10,310	8,500	0.17	8,559	4,000	2,196	0	4,055
3100035	Community Ed Impact Program #2	25,899	0		0	0	6,200	0	19,699
3100036	Donor Funded Outreach	0	11,179		0	0	0	0	11,179
3100037	Community Impact Program Tuition Fund	2,800	0		0	0	3,375	0	-575
TOTAL Campus Sites		39,008	19,679	0.17	8,559	4,000	12,081	0	34,047
29505	Professional and Continuing Ed								
3110001	Professional and Continuing Ed (PaCE)	542,306	1,300,000	3.43	561,238	126,367	400,000	0	754,700
3110004	PACE Program Development	-1,957	0	0.06	3,568	1,447	0	0	-6,973
TOTAL Professional and Continuing Ed		540,348	1,300,000	3.49	564,806	127,815	400,000	0	747,728
29506	K-12 Professional Development								
3100025	K-12 Transcript Fees	8,510	10,000		0	0	4,000	0	14,510
3100038	K-12 Prof. Dev. - Custom	0	20,000		6,000	0	8,460	0	5,540
TOTAL K-12 Professional Development		8,510	30,000	0	6,000	0	12,460	0	20,050
29507	Concurrent Enrollment								
3100007	Concurrent Enrollment Program	958,387	2,800,000	8.00	986,430	249,977	921,344	0	1,600,636
3100017	Concurrent Enrl Scholarships	500,637	0		0	0	100,000	0	400,637
3100022	Teacher Conc Enrl Scholarship	99,941	0		0	0	24,000	0	75,941
3100032	Concurrent Enrl-Textbooks	199,967	0		0	0	100,000	0	99,967
TOTAL Concurrent Enrollment		1,758,931	2,800,000	8.00	986,430	249,977	1,145,344	0	2,177,180

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DIVISION OF EXTENDED STUDIES		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
29510	Summer Sessions and Online Degree Pathway								
3100024	Summer Workshop Prog Support	2,737	0		0	0	310	0	2,427
TOTAL Summer Sessions and Online Degree Pathwa		2,737	0	0	0	0	310	0	2,427
29512	Multidisciplinary Studies Pro								
3100029	Credit for Prior Learning	3,489	0		0	0	3,000	0	489
TOTAL Multidisciplinary Studies Pro		3,489	0	0	0	0	3,000	0	489
29513	Enrollment & Student Success								
3100020	Twin Falls Administration	10,097	0		0	0	2,700	0	7,397
3120016	EXT ST-RECRUITMENT/MARKETING	233,521	0	3.25	268,478	97,400	6,000	0	-138,357
3120025	ESS OMBA Revenue Share	-145,760	0	7.15	446,205	182,638	652,560	0	-1,427,164
TOTAL Enrollment & Student Success		97,858	0	10.40	714,683	280,039	661,260	0	-1,558,123
TOTAL EXT		2,450,882	4,149,679	22.06	2,280,478	661,830	2,234,455	0	1,423,798
EXT Admin	Extended Studies Admin								
29500	Div of Extended Studies Admin								
3120006	Extended Studies Admin	251,877	0		0	0	1,000	0	250,877
3120017	Central Support	141,555	0	2.32	149,350	61,089	41,026	0	-109,910
TOTAL Div of Extended Studies Admin		393,433	0	2.32	149,350	61,089	42,026	0	140,967
TOTAL EXT Admin		393,433	0	2.32	149,350	61,089	42,026	0	140,967
EXT eCampus	EXT eCampus								
29508	eCampus Center								
3120003	eCampus Internet Fee	3,421,859	3,917,691	35.64	2,555,231	983,977	282,863	0	3,517,479
3120009	eCampus eQIP	535,688	0		0	0	351,204	0	184,484
TOTAL eCampus Center		3,957,547	3,917,691	35.64	2,555,231	983,977	634,067	0	3,701,962
TOTAL EXT eCampus		3,957,547	3,917,691	35.64	2,555,231	983,977	634,067	0	3,701,962
EXT Osher	EXT Osher								

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DIVISION OF EXTENDED STUDIES		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
29509	Osher Lifelong Learning Inst								
3110002	Osher Institute General Op	60,339	425,000	6.00	369,760	153,389	81,150	0	-118,960
TOTAL Osher Lifelong Learning Inst		60,339	425,000	6.00	369,760	153,389	81,150	0	-118,960
TOTAL EXT Osher		60,339	425,000	6.00	369,760	153,389	81,150	0	-118,960
EXT SS	EXT Self Support								
29601	EXST SS-M Ed Literacy								
3101406	EXST SS-M Ed Literacy	2,603	112,800		14,800	0	97,834	0	2,769
TOTAL EXST SS-M Ed Literacy		2,603	112,800	0	14,800	0	97,834	0	2,769
29602	EXST SS-GC Math Inst, Learn & Lead								
3101408	EXST SS-GC Math Inst, Learn & Lead	39,101	94,500		37,039	0	37,594	0	58,968
TOTAL EXST SS-GC Math Inst, Learn & Lead		39,101	94,500	0	37,039	0	37,594	0	58,968
29603	EXST SS-Ed Specialist Exec Ed Ldshp								
3101409	EXST SS-Ed Specialist Exec Ed Ldshp	11,916	173,160	0.23	90,016	13,937	28,622	0	52,501
TOTAL EXST SS-Ed Specialist Exec Ed Ldshp		11,916	173,160	0.23	90,016	13,937	28,622	0	52,501
29655	EXST SS-CJ, Twin Falls								
3101405	EXST SS-CJ, Twin Falls	43,090	2,700		12	0	75	0	45,703
TOTAL EXST SS-CJ, Twin Falls		43,090	2,700	0	12	0	75	0	45,703
29721	EXST SS-Online MBA								
3101302	EXST SS-Online MBA	10,163	3,548,425	6.09	849,726	214,246	858,924	0	1,635,692
TOTAL EXST SS-Online MBA		10,163	3,548,425	6.09	849,726	214,246	858,924	0	1,635,692
29722	SS EMBA								
3101000	SS EMBA III	-2,127	1,229,074	1.75	528,677	84,799	459,430	0	154,041
TOTAL SS EMBA		-2,127	1,229,074	1.75	528,677	84,799	459,430	0	154,041

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DIVISION OF EXTENDED STUDIES	PROJECTED							
	BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
29800 EXST SS-Writing Project								
3101401 EXST SS-Writing Project	11,136	18,000		0	0	0	0	29,136
TOTAL EXST SS-Writing Project	11,136	18,000	0	0	0	0	0	29,136
29835 EXST SS-MSW, Coeur d'Alene								
3101403 EXST SS-MSW, Coeur d'Alene	173	0	1.00	79,685	27,884	0	0	-107,395
TOTAL EXST SS-MSW, Coeur d'Alene	173	0	1.00	79,685	27,884	0	0	-107,395
29836 EXST SS-BSW, Twin Falls								
3101407 EXST SS-BSW, Twin Falls	-5,678	150,500	1.00	109,195	30,612	25,381	0	-20,366
TOTAL EXST SS-BSW, Twin Falls	-5,678	150,500	1.00	109,195	30,612	25,381	0	-20,366
29840 EXST SS-Master in Athletic Leadership								
3101400 EXST SS-Master in Athletic Leadership	254,036	293,485	1.00	131,885	32,791	17,200	0	365,645
TOTAL EXST SS-Master in Athletic Leadership	254,036	293,485	1.00	131,885	32,791	17,200	0	365,645
29841 EXST SS-Online Respiratory Care RRT to BS								
3101304 EXST SS-Online Respiratory Care RRT to B	966,105	1,440,000	7.75	783,171	236,841	100,688	0	1,285,406
TOTAL EXST SS-Online Respiratory Care RRT to BS	966,105	1,440,000	7.75	783,171	236,841	100,688	0	1,285,406
29844 EXST SS-Online Doctoral Nursing								
3101305 EXST SS-Online Doctoral Nursing	116	78,279	6.51	720,577	216,245	64,135	0	-922,563
TOTAL EXST SS-Online Doctoral Nursing	116	78,279	6.51	720,577	216,245	64,135	0	-922,563
29845 EXST SS-Online Masters AGNP								
3101306 EXST SS-Online Masters AGNP	10,223	914,860	6.50	693,505	201,185	465,101	0	-434,707
TOTAL EXST SS-Online Masters AGNP	10,223	914,860	6.50	693,505	201,185	465,101	0	-434,707
29846 EXST SS-Online Nursing RN to BS								
3101308 EXST SS-Online Nursing RN to BS	2,028,035	2,109,436	15.76	1,599,322	458,191	255,647	0	1,824,310
TOTAL EXST SS-Online Nursing RN to BS	2,028,035	2,109,436	15.76	1,599,322	458,191	255,647	0	1,824,310

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DIVISION OF EXTENDED STUDIES	PROJECTED							
	BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
TOTAL EXT SS	3,368,893	10,165,219	47.59	5,637,610	1,516,731	2,410,631	0	3,969,140
<u>TOTAL DIVISION OF EXTENDED STUDIES</u>	11,342,782	22,191,989	140.16	12,897,055	4,086,927	6,487,160	50,000	10,013,629

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GRADUATE COLLEGE		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
GRADUATE COLLEGE									
GRAD	Graduate College								
27600	Graduate College								
3201002	Graduate Application Fee	145,283	0	1.00	85,939	25,423	35,000	0	-1,079
TOTAL Graduate College		145,283	0	1.00	85,939	25,423	35,000	0	-1,079
27601	Grad Coll Admssn & Dgre Svcs								
3201002	Graduate Application Fee	496,299	0		0	0	100,000	0	396,299
TOTAL Grad Coll Admssn & Dgre Svcs		496,299	0	0	0	0	100,000	0	396,299
27602	Grad Coll Dean Office								
3207777	PR-Graduate College	7,677	0		0	0	10,000	0	-2,323
3208888	PR Restricted Use-Grad Colle	820	0		0	0	800	0	20
TOTAL Grad Coll Dean Office		8,497	0	0	0	0	10,800	0	-2,303
27604	Grad Coll Thesis&Dissertation								
3201010	Graduate Publications	3,771	0		0	0	500	0	3,271
TOTAL Grad Coll Thesis&Dissertation		3,771	0	0	0	0	500	0	3,271
27605	Grad Coll Recruiting								
3201091	Graduate Recruitment-Local	826	7,000		0	0	15,000	0	-7,174
TOTAL Grad Coll Recruiting		826	7,000	0	0	0	15,000	0	-7,174
27606	Grad Coll Student Support								
3201002	Graduate Application Fee	16,333	0		0	0	5,000	0	11,333
3201012	Graduate Student Support-Awards	997	0		0	0	30,000	0	-29,003
TOTAL Grad Coll Student Support		17,330	0	0	0	0	35,000	0	-17,670
27607	PhD in Computing								
3201102	PhD in Computing-Admin	7,131	0		0	0	1,000	0	6,131

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GRADUATE COLLEGE	PROJECTED							
	BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
TOTAL PhD in Computing	7,131	0	0	0	0	1,000	0	6,131
TOTAL GRAD	679,137	7,000	1.00	85,939	25,423	197,300	0	377,474
<u>TOTAL GRADUATE COLLEGE</u>	679,137	7,000	1.00	85,939	25,423	197,300	0	377,474

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HONORS COLLEGE		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
<u>HONORS COLLEGE</u>									
Honors	Honors College								
25800	Honors College								
3300001	Honors Program	0	0		0	0	1,659	0	-1,659
3301001	Honors Summer Experience	-7,776	0		0	0	10,000	0	-17,776
3301002	Honors College Local Acct #2	57,718	59,500		0	0	55,000	0	62,218
3301005	Distinguished Lecture Series	0	90,000		0	0	81,171	0	8,829
3301007	Honors Program Fee	210,425	404,000	3.86	255,725	102,679	46,559	0	209,462
3307777	Honors College Public Relations	1,372	0		0	0	2,000	0	-628
3308888	Honors College Alcohol Account	165	0		0	0	300	0	-135
TOTAL Honors College		261,904	553,500	3.86	255,725	102,679	196,689	0	260,311
TOTAL Honors		261,904	553,500	3.86	255,725	102,679	196,689	0	260,311
<u>TOTAL HONORS COLLEGE</u>		261,904	553,500	3.86	255,725	102,679	196,689	0	260,311

BOISE STATE UNIVERSITY
2024-2025 LOCAL OPERATING BUDGET

GENERAL INSTRUCTION		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
GENERAL INSTRUCTION									
Prov Direct	Provost Direct								
26908	University Foundations								
5141004	Digication Inst'l Subscription	124,153	0		14,000	0	24,000	0	86,153
5141006	UF Local	47,829	0		0	0	7,500	0	40,329
TOTAL University Foundations		171,982	0	0	14,000	0	31,500	0	126,482
93506	Inclusive/Transfrm Scholarship								
5110060	Institute for Inclusive and Transformative Sch	0	0	2.00	187,595	64,495	0	0	-252,090
TOTAL Inclusive/Transfrm Scholarship		0	0	2.00	187,595	64,495	0	0	-252,090
TOTAL Prov Direct		171,982	0	2.00	201,595	64,495	31,500	0	-125,608
TOTAL GENERAL INSTRUCTION		171,982	0	2.00	201,595	64,495	31,500	0	-125,608

BOISE STATE UNIVERSITY
2024-2025 LOCAL OPERATING BUDGET

CENTRALLY MANAGED FUNDS		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
CENTRALLY MANAGED FUNDS									
Capital Proj	Capital Projects								
88500	Campus Projects								
5581100	Master Plan Updates	194,002	0		0	0	300,000	0	-105,998
5581101	Emeriti Relocation to Yanke	4,955	0		0	0	12,708	0	-7,753
5581102	AFF23-078 CPV3 Renovate Former IBO Spa	35,474	0		0	0	45,000	0	-9,526
5581103	EHAP property maintenance & renovations	0	0		0	0	500,000	0	-500,000
TOTAL Campus Projects		234,431	0	0	0	0	857,708	0	-623,277
88600	Campus Projects Requiring a Project Manager								
5594477	Manitou Pedestrian Crossing	17,356	0		0	0	17,356	0	0
5594579	High Volt Loop Replacement Study	1,800	0		0	0	1,800	0	0
5594580	INACTIVE Replace OIT Generator	15,334	0		0	0	36,275	0	-20,941
5594596	Taylor Hall Stairs Repairs	465,800	0		0	0	465,800	0	0
5594608	Rec Center Chiller Replacement	195,177	0		0	0	195,177	0	0
5594625	SUB Main Electrical Switch Gear Replaceme	1,175,963	0		0	0	1,221,426	0	-45,463
5594626	SUB Fire Alarm Panel Replacement	870,305	0		0	0	905,270	0	-34,965
5594631	SUB Boise River Cafe Remodel Ph 2	656,050	0		0	0	656,050	0	0
5594639	Gage Warehouse Fire Suppression for Data	0	0		0	0	20,828	0	-20,828
5594640	Campus Wide Upgrade Emergency Equipme	100,000	0		0	0	100,000	0	0
5594642	Albertsons Library ADA Restroom Upgrades	149,000	0		0	0	149,000	0	0
5594646	Rec Center Chemical Storage Exhaust Eval	209,015	0		0	0	209,015	0	0
5594648	Children's Center Roof Replacement	112,500	0		0	0	116,400	0	-3,900
5594649	MCMR 3rd Floor Buildouts Phase 1	1,803,779	0		0	0	0	1,872,869	-69,090
5594658	Arena Rigging Grid Fall Protection	359,273	0		0	0	359,273	0	0
5594660	Pioneer Hall HVAC Addition	0	0		0	0	47,302	0	-47,302
5594663	New Residence Hall	-11,662,128	0		0	0	0	4,500,000	-16,162,128
5594686	Arena CCTV System Design	5,125	0		0	0	6,000	0	-875
5594691	Roadway Maintenance-Beacon St Improvem	300,000	0		0	0	300,000	0	0

BOISE STATE UNIVERSITY
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CENTRALLY MANAGED FUNDS		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
5594699	Albertsons Stadium North End Zone	0	0		0	0	0	6,000,000	-6,000,000
5594700	Elevator Upgrades-Math, Comm & Ruch	100,000	0		0	0	100,000	0	0
5594703	Landscape Svcs-New Storage Yard at 1429	50,403	0		0	0	57,303	0	-6,900
5594705	Rec Center Climbing Gym Renovation	555,930	0		0	0	455,930	0	100,000
5594707	Chaffee Hall Plumbing Repairs Ph 3	905,259	0		0	0	905,259	0	0
5594708	Campus Wide Fiber Optic Network Study	50,000	0		0	0	50,000	0	0
5594709	Mult Bldgs-Rooftop Fall Protection	250,000	0		0	0	250,000	0	0
5594710	Mult Bldgs-Restroom ADA Access Deficienci	200,000	0		0	0	200,000	0	0
5594711	Mult Bldgs-Interior ADA Access Deficiencies	100,000	0		0	0	100,000	0	0
5594712	ILC CTL Offices Renovation	42,751	0		0	0	62,751	0	-20,000
5594713	Leatherman Peak Mezzanine	562,285	0		0	0	162,285	400,000	0
5594714	Campus Wide Fiber Loop Connection	148,100	0		0	0	0	150,000	-1,900
5594718	Bronco Alley Art Corridor between SMASH &	166,500	0		0	0	150,000	0	16,500
5594719	Children's Center Flooring Replacement	0	0		0	0	340,635	0	-340,635
5594720	Riverfront Hall 318 BUILD Program Remodel	5,117	0		0	0	40,000	0	-34,883
5594721	Albertsons Library-CID Renovations	1,010	0		0	0	0	797,035	-796,025
5594722	Cap Vill 4-EOC Interior Offices & Partitions B	150,000	0		0	0	0	650,000	-500,000
5594723	Riverfront Dining & Improvements Study	8,390	0		0	0	25,000	0	-16,610
TOTAL Campus Projects Requiring a Project Manage		-1,929,906	0	0	0	0	7,706,135	14,369,904	-24,005,945
TOTAL Capital Proj		-1,695,475	0	0	0	0	8,563,843	14,369,904	-24,629,222
Central	Central								
91000	General Institutional Expenses								
5601008	Admin. Reserve Account	4,533,588	90,000		0	0	0	0	4,623,588
5601009	Student Activity Fee	608,250	3,032,830		0	0	0	0	3,641,080
5601012	Vending Revenues	201,889	102,000		0	0	0	0	303,889
5601036	SSOA-SS Overhead Assessment	459,629	1,100,000		0	0	0	0	1,559,629
5601037	Miscellaneous Central Revenue	11,686	25,000		0	0	0	0	36,686
5601038	Central ASC	712,898	330,648		0	0	0	0	1,043,546

BOISE STATE UNIVERSITY
2024-2025 LOCAL OPERATING BUDGET

CENTRALLY MANAGED FUNDS		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
TOTAL General Institutional Expenses		6,527,941	4,680,478	0	0	0	0	0	11,208,419
TOTAL Central		6,527,941	4,680,478	0	0	0	0	0	11,208,419
Lease	Campus Leases								
88402	Institutional Leases								
5572001	Institutional-Leases	0	0		0	0	295,000	0	-295,000
TOTAL Institutional Leases		0	0	0	0	0	295,000	0	-295,000
TOTAL Lease		0	0	0	0	0	295,000	0	-295,000
TOTAL CENTRALLY MANAGED FUNDS		4,832,466	4,680,478	0	0	0	8,858,843	14,369,904	-13,715,803

BOISE STATE UNIVERSITY
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FOUNDATION		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
FOUNDATION									
FND	Foundation								
92000	Boise State Foundation								
5880001	Foundation Local Operations	-61,779	664,394	5.00	497,307	167,047	33	0	-61,772
TOTAL Boise State Foundation		-61,779	664,394	5.00	497,307	167,047	33	0	-61,772
TOTAL FND		-61,779	664,394	5.00	497,307	167,047	33	0	-61,772
TOTAL FOUNDATION		-61,779	664,394	5.00	497,307	167,047	33	0	-61,772

BOISE STATE UNIVERSITY
2024-2025 LOCAL OPERATING BUDGET

COMMUNICATIONS & MARKETING		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
COMMUNICATIONS & MARKETING									
Comm & Mk	Communication & Marketing								
91700	Office of Comm&Mktg								
5041001	CM Marketing	1	0	0.06	4,265	1,621	1,000	0	-6,885
5041015	Photographic Services	-1,194	25,000	0.16	26,604	4,721	3,000	0	-10,519
TOTAL Office of Comm&Mktg		-1,193	25,000	0.22	30,869	6,342	4,000	0	-17,404
91710	Commencement								
5040710	Commencement	27,284	10,000		17,000	0	10,000	0	10,284
TOTAL Commencement		27,284	10,000	0	17,000	0	10,000	0	10,284
TOTAL Comm & Mk		26,092	35,000	0.22	47,869	6,342	14,000	0	-7,119
COO	Office of COO								
87533	Trademark Licen								
5380003	Trademark Licensing	4,559	650,000	2.00	128,898	52,891	30,000	0	442,770
5380013	Trademark Licensing Direct	47,507	2,000		0	0	5,000	0	44,507
TOTAL Trademark Licen		52,065	652,000	2.00	128,898	52,891	35,000	0	487,277
TOTAL COO		52,065	652,000	2.00	128,898	52,891	35,000	0	487,277
TOTAL COMMUNICATIONS & MARKETING		78,157	687,000	2.22	176,767	59,233	49,000	0	480,157

BOISE STATE UNIVERSITY
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EXTRAMILE ARENA		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
EXTRAMILE ARENA									
TBA	TBA								
99100	Overhead								
5650007	EMA Event Merchandise	0	0		1,000	0	9,200	0	-10,200
5650733	EMA Food & Beverage	0	0		0	0	63,000	0	-63,000
5651002	Production	0	0	4.50	312,109	128,010	64,200	0	-504,319
5651005	Housekeeping	0	0	2.50	182,322	84,280	46,140	0	-312,742
5657001	Administration	2,909,957	1,137,774	4.00	581,611	150,123	530,992	0	2,785,005
5657003	Operations	0	0	2.50	129,226	68,456	122,805	0	-320,487
5657004	Safety & Security	0	0	2.00	184,660	58,838	33,165	0	-276,663
5657054	Ticketing & Box Office	0	0	4.00	277,879	104,471	17,840	0	-400,190
5657116	Marketing	0	344,845	1.00	64,646	25,539	114,972	0	139,688
TOTAL Overhead		2,909,957	1,482,619	20.50	1,733,454	619,716	1,002,314	0	1,037,092
99120	Athletics								
5650201	Men's-BB Camp	0	0		515	0	2,085	0	-2,600
5657200	Athletics	0	0		917	0	12,475	0	-13,392
5657204	BSU Mens Basketball	0	342,938		96,520	0	50,580	0	195,838
5657205	BSU Womens Basketball	0	82,171		51,370	0	7,730	0	23,071
5657206	BSU Gymnastics	0	46,655		15,990	0	19,455	0	11,210
TOTAL Athletics		0	471,764	0	165,312	0	92,325	0	214,127
99130	Campus								
5657301	BSU Winter Commencement	0	124,455		11,590	0	93,170	0	19,695
5657302	BSU Spring Commencement	0	124,455		11,590	0	93,170	0	19,695
5657315	BSU Convocation	0	20,900		2,030	0	850	0	18,020
5657328	Seven Arrows Powwow	0	4,305		9,120	0	5,150	0	-9,965
5657331	Sorority Recruitment	0	8,500		2,835	0	530	0	5,135
5657334	President's Address	0	20,900		2,030	0	850	0	18,020

BOISE STATE UNIVERSITY
2024-2025 LOCAL OPERATING BUDGET

EXTRAMILE ARENA	PROJECTED							
	BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
TOTAL Campus	0	303,515	0	39,195	0	193,720	0	70,600
99140 Community								
5650006 EMA Future Events	0	81,790		21,745	0	25,635	0	34,410
5657307 West Ada High Schools Graduation	0	81,790		21,745	0	25,635	0	34,410
5657311 CWI Commencement	0	52,870		4,550	0	18,340	0	29,980
5657316 NW Lineman's College Commencement	0	44,930		4,430	0	7,790	0	32,710
5657706 Boise Schools Graduation	0	94,775		20,540	0	30,860	0	43,375
TOTAL Community	0	356,155	0	73,010	0	108,260	0	174,885
99160 Entertainment - Arena								
5650006 EMA Future Events	0	1,768,710		160,560	0	603,885	0	1,004,265
5656244 WWE 9/15/24	0	160,280		14,660	0	47,305	0	98,315
TOTAL Entertainment - Arena	0	1,928,990	0	175,220	0	651,190	0	1,102,580
99180 Entertainment - External								
5650006 EMA Future Events	0	95,980		4,080	0	31,300	0	60,600
5658580 IBG - Mt. Joy 8/15/24	0	23,995		1,020	0	7,825	0	15,150
5658581 IBG - Nickel Creek & Andrew Bird 7/7/24	0	23,995		1,020	0	7,825	0	15,150
5658582 IBG - Blues Traveler w/ JJ Grey & Mofro 7/10	0	23,995		1,020	0	7,825	0	15,150
5658583 IBG - Sierra Ferrell 8/14/24	0	23,995		1,020	0	7,825	0	15,150
5658584 IBG - Norah Jones 7/26/24	0	23,995		1,020	0	7,825	0	15,150
5658585 IBG - Billy Currington 8/9/24	0	23,995		1,020	0	7,825	0	15,150
5658586 IBG - Kaleo 8/27/24	0	23,995		1,020	0	7,825	0	15,150
TOTAL Entertainment - External	0	263,945	0	11,220	0	86,075	0	166,650
99190 Capital Projects								
5657025 Capital Projects	0	0		0	0	0	146,500	-146,500
TOTAL Capital Projects	0	0	0	0	0	0	146,500	-146,500
TOTAL TBA	2,909,957	4,806,988	20.50	2,197,411	619,716	2,133,884	146,500	2,619,434

BOISE STATE UNIVERSITY
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EXTRAMILE ARENA	PROJECTED							
	BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
<u>TOTAL EXTRAMILE ARENA</u>	2,909,957	4,806,988	20.50	2,197,411	619,716	2,133,884	146,500	2,619,434

BOISE STATE UNIVERSITY
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		PROJECTED							
HUMAN RESOURCE SERVICES		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
<u>HUMAN RESOURCE SERVICES</u>									
Empl Assoc Employee Associations									
94400 Classified Association									
5511001	Assoc Of Classified Employees	2,362	0		0	0	3,000	0	-638
TOTAL Classified Association		2,362	0	0	0	0	3,000	0	-638
94500 Professional Senate									
5521001	Professional Staff Senate	1,088	0		0	0	3,000	0	-1,912
TOTAL Professional Senate		1,088	0	0	0	0	3,000	0	-1,912
94600 Assc of Office Prof									
5531001	Assoc Of Office Professionals	5,677	6,000		0	0	6,469	0	5,208
TOTAL Assc of Office Prof		5,677	6,000	0	0	0	6,469	0	5,208
TOTAL Empl Assoc		9,127	6,000	0	0	0	12,469	0	2,658
HR Human Resources									
90600 Human Resource Services									
5491001	HRS Administration	21,107	25,000		0	0	10,000	0	36,107
5491014	HRS Salaries	2,739	0	1.00	98,384	33,188	0	0	-128,833
5491030	Good Will Project	32,231	3,900		0	0	0	0	36,131
TOTAL Human Resource Services		56,077	28,900	1.00	98,384	33,188	10,000	0	-56,596
TOTAL HR		56,077	28,900	1.00	98,384	33,188	10,000	0	-56,596
<u>TOTAL HUMAN RESOURCE SERVICES</u>		65,204	34,900	1.00	98,384	33,188	22,469	0	-53,938

BOISE STATE UNIVERSITY
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PRESIDENT		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
<u>PRESIDENT</u>									
Pres Direct	President Direct								
90100	President's Office								
5000014	Expenses related to Gorongosa Research Init	49,542	0		0	50,000	0	-458	
5001001	University Events	14,905	0		0	175,000	0	-160,095	
5001003	President's Operating Account	51,260	5,000		1,000	98,795	0	-43,535	
5001007	President's Professor	3,847	0		0	5,000	0	-1,153	
5001023	Administrative Service Charges	92,853	200,000		0	180,340	0	112,513	
5003000	AI Presidential Initiative	0	0		32,156	3,035	0	-35,191	
5007777	PR-President	8,194	0		0	50,000	0	-41,806	
5008888	PR Restricted Use-President	-690	7,000		0	3,000	0	3,310	
TOTAL President's Office		219,911	212,000	0	33,156	565,170	0	-166,415	
90101	Inst Adv Amer Val Academic								
5001104	IAAV - Idaho Listens	-56,660	100,000		28,000	66,716	0	-51,376	
5001105	IAAV Distinguished Lecture Series	-1,200	15,000		0	172,300	0	-158,500	
TOTAL Inst Adv Amer Val Academic		-57,860	115,000	0	28,000	239,016	0	-209,876	
90110	President-Brd Policy I.E.3								
5001005	President Hous/Util Expenses	0	0		0	60,000	0	-60,000	
5001015	President's Automobile Allow.	-4	0		0	9,200	0	-9,204	
TOTAL President-Brd Policy I.E.3		-4	0	0	0	69,200	0	-69,204	
90200	Government Relations								
5017777	PR-Gov't Relations	690	0		0	9,000	0	-8,310	
5018888	PR Restricted Use-Gov't Rel	975	0		0	1,000	0	-25	
TOTAL Government Relations		1,665	0	0	0	10,000	0	-8,335	
TOTAL Pres Direct		163,712	327,000	0	61,156	883,386	0	-453,830	

BOISE STATE UNIVERSITY
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PRESIDENT	PROJECTED							
	BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
<u>TOTAL PRESIDENT</u>	163,712	327,000	0	61,156	0	883,386	0	-453,830

BOISE STATE UNIVERSITY
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PROVOST		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
PROVOST									
A&AE	A&AE								
93300	Advising and Academic Support								
5181001	Advising&Academic Enhance Loc	16,115	4,000		5,000	0	0	0	15,115
5181008	UAF - AASC Advising Fee	102,709	30,000	4.00	220,205	95,534	18,000	0	-201,030
TOTAL Advising and Academic Support		118,824	34,000	4.00	225,205	95,534	18,000	0	-185,915
TOTAL A&AE		118,824	34,000	4.00	225,205	95,534	18,000	0	-185,915
CTL	Center Teaching & Learning								
93505	Center for Teaching & Learning								
5111070	IUSE F&A	289	0		0	0	0	0	289
5111071	CTL F&A	64,878	0		58,600	0	500	0	5,778
5119000	CTL funds from Megan Frary's FA work in CT	20,238	0		6,000	0	0	0	14,238
TOTAL Center for Teaching & Learning		85,404	0	0	64,600	0	500	0	20,304
93507	CTL Affiliate Programming								
5111013	CTL Affiliate Programming Local	307,962	0	3.00	343,840	97,544	16,652	0	-150,074
TOTAL CTL Affiliate Programming		307,962	0	3.00	343,840	97,544	16,652	0	-150,074
93600	Service Learning Program								
5211008	Service Learning Program	143	0		0	0	300	0	-157
TOTAL Service Learning Program		143	0	0	0	0	300	0	-157
TOTAL CTL		393,509	0	3.00	408,440	97,544	17,452	0	-129,927
Global Ed	Global Education								
93501	Center for Global Engagement (CGE)								
5111011	International Application Fee	30,408	23,407	0.25	12,745	5,865	13	0	35,192
5111021	GS Academy	0	70,000		0	0	0	0	70,000
5121002	Center for Global Educ Local	489	5,000		0	0	4,000	0	1,489

BOISE STATE UNIVERSITY
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		PROJECTED							
PROVOST		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
5121015	CGE - Grant F&A	3,611	3,700		0	0	1,000	0	6,311
5127777	PR-Center for Global Educ	623	1,000		0	0	500	0	1,123
5128888	PR Restricted Use-CGE	291	500		0	0	300	0	491
5201064	Sponsored Student Fees	53,131	5,000		5,200	0	3,312	0	49,619
5201066	International Student Activities	4,349	7,630		2,520	0	7,500	0	1,959
TOTAL Center for Global Engagement (CGE)		92,903	116,237	0.25	20,465	5,865	16,625	0	166,185
93521 Intensive English Programs (IEP)									
5111091	IEP Contract Programs	47,183	77,000		10,500	0	64,750	0	48,933
5111140	IEP General	330,195	450,000	2.00	296,247	66,342	224,253	0	193,353
TOTAL Intensive English Programs (IEP)		377,378	527,000	2.00	306,747	66,342	289,003	0	242,286
93531 International Admission									
5111036	International Admissions Local	22,611	25,000		0	0	25,000	0	22,611
TOTAL International Admission		22,611	25,000	0	0	0	25,000	0	22,611
93800 Global Learning Opportunities (GLO)									
5200006	Direct Billing Scholarship Account	11,250	0		0	0	20,000	0	-8,750
5200016	ISEP Student Support	34,989	0		0	0	45,000	0	-10,011
5201030	Conference Hosting Account	0	5,000		0	0	4,000	0	1,000
5201045	Passport Program	37,009	35,000		20,395	0	3,535	0	48,079
5201050	Education Abroad and NSE	127,805	158,198	1.00	90,229	27,053	37,896	0	130,824
5201060	USAC/Curriculum Integration	6,050	15,415		7,836	0	0	0	13,629
5201070	Short Term Programs	95,156	175,000		0	0	165,000	0	105,156
TOTAL Global Learning Opportunities (GLO)		312,259	388,613	1.00	118,460	27,053	275,431	0	279,928
TOTAL Global Ed		805,151	1,056,850	3.25	445,672	99,261	606,059	0	711,010
IDEA Shop									
IDEA Shop									
94000 Instruct Design & Educ Asmnt									
5221001	CTL Emerging Pedagogies	17,787	86,000		2,000	0	44,598	0	57,189

BOISE STATE UNIVERSITY
2024-2025 LOCAL OPERATING BUDGET

PROVOST		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
TOTAL Instruct Design & Educ Asmnt		17,787	86,000	0	2,000	0	44,598	0	57,189
TOTAL IDEA Shop		17,787	86,000	0	2,000	0	44,598	0	57,189
Inst Rsrch Institutional Research									
90700	Institutional Effectiveness								
5161001	Institutional Effectiveness	20,884	3,500		130	0	3,635	0	20,619
TOTAL Institutional Effectiveness		20,884	3,500	0	130	0	3,635	0	20,619
TOTAL Inst Rsrch		20,884	3,500	0	130	0	3,635	0	20,619
Prov Direct Provost Direct									
26900	General Instruction								
5145000	Undergraduate Advising Fees	610,800	200,000		0	0	0	0	810,800
5145010	Undergrad Advising Fee - Provost Reserve	140,095	100,000		0	0	0	0	240,095
5145030	Undergrad Advising - Provost Initiatives	0	100,000		0	0	0	0	100,000
5145040	UNIV Owned	7,007	15,000		0	0	0	0	22,007
TOTAL General Instruction		757,902	415,000	0	0	0	0	0	1,172,902
93500	Provost								
5110001	Provost & Vice President For A	36,438	0	2.00	213,408	69,791	10,000	0	-256,761
5111001	Provost Excellence Fund	-86	1,000		0	0	1,000	0	-86
5111002	Provost-Local Funds	1,044	0		0	0	80,000	0	-78,956
5111005	Z Hansen Professional Development	2,383	0		0	0	2,350	0	33
5111006	Shadle F&A Allocation	12,672	1,000		0	0	0	0	13,672
5111015	Provost-Grant F&A	0	0		0	0	127,383	0	-127,383
5111025	Academic Leadership Faculty Affairs	536	0		0	0	15,000	0	-14,464
5111043	Emeritus Guild Local	11,007	2,000		0	0	1,990	0	11,017
5111080	Provost Events-Local	-640	0		0	0	5,000	0	-5,640
5111085	ACE Women's Network of Idaho	-100	0		0	0	9,000	0	-9,100
5111100	Provost Office Support	22,633	2,000		0	0	1,497	0	23,136
5117777	PR-Provost	13,076	0		0	0	20,000	0	-6,924

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2024-2025 LOCAL OPERATING BUDGET

PROVOST	PROJECTED							
	BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
5118888 PR Restricted Use-Provost	3,616	0		0	0	5,000	0	-1,384
TOTAL Provost	102,578	6,000	2.00	213,408	69,791	278,220	0	-452,841
93506 Inclusive/Transfrm Scholarship								
5111015 Provost-Grant F&A	500,707	20,000	2.89	318,613	94,616	116,984	0	-9,506
5111030 ASSERT Funding	36,652	20,000		0	0	20,000	0	36,652
5111032 VIP Local Account	60,000	0		0	0	15,000	0	45,000
5111065 IFITS Institute Local	5,152	0		0	0	2,000	0	3,152
5111075 Undergraduate Research Funding	486	9,000		0	0	9,000	0	486
5111090 IFITS Undergrad Research Support	0	10,000		0	0	10,000	0	0
TOTAL Inclusive/Transfrm Scholarship	602,997	59,000	2.89	318,613	94,616	172,984	0	75,784
93510 Institute of Microelectronics Education and Res								
5110010 Institute of Microelectronics Education and R	3,529	5,000		0	0	0	0	8,529
TOTAL Institute of Microelectronics Education and R	3,529	5,000	0	0	0	0	0	8,529
TOTAL Prov Direct	1,467,006	485,000	4.89	532,021	164,407	451,204	0	804,374
TOTAL PROVOST	2,823,160	1,665,350	15.14	1,613,468	456,746	1,140,947	0	1,277,349

BOISE STATE UNIVERSITY
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		PROJECTED							
DIVISION OF RESEARCH & ECONOMIC D		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
<u>DIVISION OF RESEARCH & ECONOMIC DEVELOPMENT</u>									
VPRED	VPRED								
67600	Div of Research & Econ Develop								
5930003	Vice Pres for Research-Admin	289	0	3.21	301,519	103,090	59,876	0	-464,195
5930006	Tech Transfer	39,835	0		0	0	197,000	0	-157,165
5930007	Compliance-IRB Reviews	9,800	0	2.25	185,261	72,276	171,886	0	-419,624
5930027	One Health Research	17,227	0		0	0	10,000	0	7,227
5930029	Micron UPWARDS Foundation	-255	90,909		0	0	90,909	0	-255
5931008	F & A Return	3,291,657	0		0	0	40,000	0	3,251,657
5931011	Research Development	1,276	0	2.00	145,579	55,873	0	0	-200,176
5931020	SA-Energy Policy Institute	0	0	0.10	7,249	2,787	0	0	-10,036
5931026	Research Foundation	0	0		0	0	1,499	0	-1,499
5931045	STEM-NASA Initiatives	62,149	0		0	0	6,000	0	56,149
5931063	EPSCOR GEN3 F&A-RESEARCH	613,288	0	1.50	113,776	42,847	0	0	456,666
5931064	EPSCoR Track II Indirect VPR Reinvest	228,437	0		0	0	25,000	0	203,437
5931080	Vivarium Recharge Operations	3,255	100,000		40,000	0	80,000	0	-16,745
5931082	Casita Nepantla	0	10,000		0	0	10,000	0	0
5931084	Casita Conference Funding	1,042	0		0	0	3,000	0	-1,958
5931117	Tech Transfer Licensing Revenue Reserve	23,398	45,000		0	0	45,000	0	23,398
5937777	PR-VP Research	1,608	0		0	0	5,000	0	-3,392
5938888	PR Restricted Use-VP Research	0	0		0	0	300	0	-300
TOTAL Div of Research & Econ Develop		4,293,007	245,909	9.06	793,384	276,873	745,470	0	2,723,189
67602	Energy Policy Institute								
5931020	SA-Energy Policy Institute	187,345	0		15,000	0	52,237	0	120,108
TOTAL Energy Policy Institute		187,345	0	0	15,000	0	52,237	0	120,108
67604	Research Enterprise Services								
5930001	Office of Sponsored Programs	-787	0	0.66	45,295	17,834	0	0	-63,916

BOISE STATE UNIVERSITY
2024-2025 LOCAL OPERATING BUDGET

		PROJECTED							
DIVISION OF RESEARCH & ECONOMIC D	BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE	
5930134	Research Administration Systems and Analyt	0	0	0.50	32,500	13,169	0	0	-45,669
5931001	OSP Local Funds	34,912	0	10.06	659,107	264,480	134,736	0	-1,023,411
5931134	Research Administration System and Analyti	0	0		0	0	33,652	0	-33,652
5931135	Research Enterprise Services Local	0	0		0	0	120,382	0	-120,382
TOTAL Research Enterprise Services		34,125	0	11.22	736,901	295,484	288,770	0	-1,287,030
67610 Institute for Pervasive Cybersecurity									
5930028	Institute for Pervasive Cybersecurity	113,204	0	2.00	174,245	59,277	37,000	0	-157,318
5931133	Cyber Academy	4,113	0		1,500	0	2,263	0	350
TOTAL Institute for Pervasive Cybersecurity		117,317	0	2.00	175,745	59,277	39,263	0	-156,968
67611 Center for Research and Creative Activities									
5931037	CRCA Local Operations	0	0		0	0	141,811	0	-141,811
5931038	CRCA Local Project Development	0	0	3.93	246,354	101,598	38,411	0	-386,363
TOTAL Center for Research and Creative Activities		0	0	3.93	246,354	101,598	180,222	0	-528,174
67705 Microscopy and Characterization Suite									
2791001	MaCS Recharge Operations	-1,333,219	888,500	6.90	575,330	206,162	1,143,000	0	-2,369,212
2791012	MaCS Reserve	19,719	13,600		0	0	0	0	33,319
TOTAL Microscopy and Characterization Suite		-1,313,500	902,100	6.90	575,330	206,162	1,143,000	0	-2,335,892
TOTAL VPRED		3,318,294	1,148,009	33.11	2,542,714	939,393	2,448,962	0	-1,464,767
<u>TOTAL DIVISION OF RESEARCH & ECONOMIC DEVELOPMENT</u>		3,318,294	1,148,009	33.11	2,542,714	939,393	2,448,962	0	-1,464,767

BOISE STATE UNIVERSITY
2024-2025 LOCAL OPERATING BUDGET

		PROJECTED							
STUDENT AFFAIRS		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
STUDENT AFFAIRS									
Admissions Admissions									
85300 Admissions									
5730157	ADM - Comms and Marketing	-34,001	0		0	0	60,599	0	-94,600
5731010	Admissions Local	513,414	805,000	2.10	103,974	48,298	505,509	0	660,632
TOTAL Admissions		479,412	805,000	2.10	103,974	48,298	566,108	0	566,032
TOTAL Admissions		479,412	805,000	2.10	103,974	48,298	566,108	0	566,032
Campus Svcs Campus Services									
98700 Student Union									
4150005	Special Events Center	179,917	50,000		0	0	13,450	0	216,467
4150790	Bronco Card Operations	123,512	180,000	1.00	127,665	27,106	95,964	0	52,777
TOTAL Student Union		303,429	230,000	1.00	127,665	27,106	109,414	0	269,244
TOTAL Campus Svcs		303,429	230,000	1.00	127,665	27,106	109,414	0	269,244
Dean of Std Dean of Students									
85201 Dean of Students									
5711060	Gender Equity Center-local	59,815	85,724	5.00	354,113	132,743	21,685	0	-363,002
5711062	Gender Equity Ctr_OVW_FA	13,419	7,200		0	0	3,500	0	17,119
5711065	MLK_Human Rights Programming	6,031	47,500		15,060	0	59,974	0	-21,503
5711067	Student Equity	32,301	147,115		8,230	0	182,653	0	-11,467
5711068	Gender Equity CCC	12,470	1,000		0	0	13,000	0	470
5721011	Dean of Students	17,743	0	2.22	113,210	52,395	19,000	0	-166,862
5721012	CARE Program	1,095	5,250		0	0	31,780	0	-25,435
5721027	OSRR-Stu Conduct Fine Acct	29,770	63,000	1.20	89,613	30,935	48,937	0	-76,715
5721028	OSRR-attorney services	5,319	0		0	0	34,650	0	-29,331
5721066	Veteran's Certification Fee	1,135	22,900		0	0	24,000	0	35
5721095	Housing Assistance	28,763	0		0	0	6,000	0	22,763
5721096	Impact Scholars Program	0	0		0	0	300	0	-300

BOISE STATE UNIVERSITY
2024-2025 LOCAL OPERATING BUDGET

		PROJECTED							
STUDENT AFFAIRS		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
5721097	Basic Needs	29,183	208,089	3.37	180,631	82,246	0	0	-25,605
5721098	DOS Food Pantry	0	243,799	0.09	44,130	4,455	192,306	0	2,908
5721099	DOS-Stu Emergency Fund	23,773	100,000		0	0	100,000	0	23,773
5821001	Educational Access Center Accommodations	5,653	0		0	0	300	0	5,353
TOTAL Dean of Students		266,469	931,577	11.87	804,988	302,773	738,084	0	-647,799
TOTAL Dean of Std		266,469	931,577	11.87	804,988	302,773	738,084	0	-647,799
Enrollment Enrollment									
86400 Enrollment Services									
5801026	Admissions Application Process	213,893	112,232		0	0	100,000	0	226,125
TOTAL Enrollment Services		213,893	112,232	0	0	0	100,000	0	226,125
TOTAL Enrollment		213,893	112,232	0	0	0	100,000	0	226,125
Fin Aid Financial Aid									
85700 Financial Aid									
5761050	Financial Aid Admin	529,010	40,000	2.18	240,727	67,324	45,000	88,000	127,959
TOTAL Financial Aid		529,010	40,000	2.18	240,727	67,324	45,000	88,000	127,959
85701 Fin Aid-Grants, Loans, Work Study									
5761030	FA Overaward Allowances	53,384	0		0	0	20,000	0	33,384
5761040	Alternative Loans	-54,448	15,000,000		0	0	15,000,000	0	-54,448
TOTAL Fin Aid-Grants, Loans, Work Study		-1,064	15,000,000	0	0	0	15,020,000	0	-21,064
85702 Fin Aid - Scholarships									
5761021	Scholarships-Student Fees	1,770,783	349,000		0	0	1,000,000	0	1,119,783
TOTAL Fin Aid - Scholarships		1,770,783	349,000	0	0	0	1,000,000	0	1,119,783
TOTAL Fin Aid		2,298,730	15,389,000	2.18	240,727	67,324	16,065,000	88,000	1,226,679
Registrar Registrar									

BOISE STATE UNIVERSITY
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STUDENT AFFAIRS		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
85400	Registrar's Office								
5741005	Transcript Fee Collection	258,064	314,600	2.38	108,271	58,138	175,546	0	230,709
5741010	Diploma Fee	68,575	135,000	3.79	162,271	84,437	56,844	0	-99,978
TOTAL Registrar's Office		326,639	449,600	6.18	270,542	142,576	232,390	0	130,731
TOTAL Registrar		326,639	449,600	6.18	270,542	142,576	232,390	0	130,731
Student Life	Student Life								
85100	AVP of Student Affairs								
5711067	Student Equity	0	0	3.00	179,109	75,753	0	0	-254,862
5711070	Student Programming	0	15,000		0	0	120,000	0	-105,000
5711090	Volunteer Programming	0	0		0	0	5,000	0	-5,000
5713001	Alpha Chi Omega Sorority	3	150		0	0	150	0	3
5713002	Alpha Kappa Lambda Fraternity	56	0		0	0	50	0	6
5713003	Alpha Xi Delta Sorority	4,417	25		0	0	25	0	4,417
5713005	Interfraternity Council	1,695	500		0	0	2,000	0	195
5713006	Ladies of Lambda Theta Alpha	50	315		0	0	300	0	65
5713007	Kappa Sigma Fraternity	222	0		0	0	50	0	172
5713009	Panhellenic Association	72,277	15,000		0	0	20,000	0	67,277
5713011	Sigma Lambda Beta	36	5		0	0	5	0	36
5713013	Sigma Chi	49	100		0	0	100	0	49
5713014	Tau Kappa Epsilon	174	80		0	0	10	0	244
5713015	Alpha Pi Sigma	641	20		0	0	5	0	656
5713016	Alpha Gamma Delta	1,181	0		0	0	15	0	1,166
5713017	Delta Upsilon Fraternity	29	0		0	0	5	0	24
5713018	Delta Sigma Phi	583	0		0	0	50	0	533
5713019	Lambda Chi Alpha	94	0		0	0	15	0	79
5713020	Alpha Sigma Alpha	507	0		0	0	75	0	432
5713021	Pi Kappa Phi	1,183	50		0	0	25	0	1,208
5713022	Delta Delta Delta Sorority	125	20		0	0	10	0	135

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		PROJECTED							
STUDENT AFFAIRS		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
5713023	Phi Delta Theta Fraternity	197	0		0	0	25	0	172
5713024	Multicultural Greek Council	1,396	250		0	0	200	0	1,446
5713025	Sigma Lambda Gamma Sorority	0	1,000		0	0	25	0	975
5713026	Phi Gamma Delta Fraternity	621	50		0	0	20	0	651
5713027	Alpha Omicron Pi Sorority	6	50		0	0	25	0	31
5713028	Lambda Theta Phi Fraternity	475	200		0	0	200	0	475
5713031	Pi Kappa Alpha Fraternity	111	300		0	0	300	0	111
5713032	Beta Theta Pi	291	100		0	0	100	0	291
5713033	Phi Mu	125	100		0	0	100	0	125
5713034	Sigma Phi Epsilon	136	100		0	0	100	0	136
5715041	Student Involvement-General	189,133	882,214	9.90	635,947	251,180	20,000	0	164,221
5715043	Student Involvement-Program	0	0		0	0	12,500	0	-12,500
5715044	Student Involvement-St Org.	0	15,000		0	0	44,075	0	-29,075
5715045	Student Involvement-Leadership	0	3,000		0	0	48,000	0	-45,000
5715051	SILC Civic Engagement	0	17,850		0	0	47,000	0	-29,150
5715060	Fraternity & Sorority Life Fee	45,898	207,725	3.00	174,195	73,593	33,000	0	-27,166
TOTAL AVP of Student Affairs		321,715	1,159,204	15.90	989,251	400,526	353,560	0	-262,417
85900 Career Services									
5771061	Career Center	320,701	252,520	1.78	128,398	44,518	92,467	0	307,838
5771062	Boise State Career Services Scholarship	-4,667	0		0	0	25,000	0	-29,667
TOTAL Career Services		316,034	252,520	1.78	128,398	44,518	117,467	0	278,171
86600 Arbiter									
5831001	Arbiter, Student Newspaper	111,496	266,610	1.10	193,426	30,994	68,932	0	84,754
TOTAL Arbiter		111,496	266,610	1.10	193,426	30,994	68,932	0	84,754
TOTAL Student Life		749,245	1,678,334	18.78	1,311,075	476,039	539,959	0	100,507
VPSA	VPSA								

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STUDENT AFFAIRS		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
85000	VP Student Affairs								
5701002	Vice President Student Affairs	239,208	433,220		0	0	0	0	672,428
5701005	VPSA Beverage Contract	493,058	265,000		0	0	65,000	0	693,058
5701008	Bronco Day	64,087	0		0	0	1,000	0	63,087
5701011	Ground Lease	243,039	500,000	0.50	40,955	14,904	2,500	0	684,679
5701012	New Student and First Year Initiatives	111,336	0		0	0	7,000	0	104,336
5701014	SAEM Finance	13,561	188,644	4.00	249,704	104,297	0	0	-151,796
5707777	PR-VP Student Affairs	5,896	0		0	0	1,000	0	4,896
TOTAL VP Student Affairs		1,170,183	1,386,864	4.50	290,659	119,201	76,500	0	2,070,687
85500	New Student Programs								
5811065	New Student and Family Program	339,861	760,815	6.00	346,445	149,090	26,781	0	578,360
5811070	Convocation	0	0		0	0	27,000	0	-27,000
5811075	Parent and Family Programs	0	0		0	0	40,000	0	-40,000
5811080	Orientation	-273	212,000		108,000	0	440,000	0	-336,273
5811085	First Year Student Programs	0	0		9,470	0	5,000	0	-14,470
TOTAL New Student Programs		339,588	972,815	6.00	463,915	149,090	538,781	0	160,617
85800	Student Communications and Marketing								
5780001	Student Communications and Marketing Loc	130,728	290,758	8.00	496,102	199,192	1,600	0	-275,408
TOTAL Student Communications and Marketing		130,728	290,758	8.00	496,102	199,192	1,600	0	-275,408
TOTAL VPSA		1,640,499	2,650,437	18.50	1,250,676	467,484	616,881	0	1,955,896
TOTAL STUDENT AFFAIRS		6,278,317	22,246,180	60.62	4,109,647	1,531,600	18,967,836	88,000	3,827,415

BOISE STATE UNIVERSITY
2024-2025 LOCAL OPERATING BUDGET

UNIVERSITY ADVANCEMENT		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
UNIVERSITY ADVANCEMENT									
ADV	University Advancement								
92100	Alumni Relations								
5901002	Alumni Activities Fund	6,264	97,650	0.88	72,979	26,467	97,650	0	-93,182
5901003	Alumni Operations	-306	340,000		0	0	340,000	0	-306
5901004	Alumni Projects	15,115	15,000		0	0	25,000	0	5,115
TOTAL Alumni Relations		21,073	452,650	0.88	72,979	26,467	462,650	0	-88,373
92200	University Advancement								
5891005	University Advancement	-18,276	3,223,690	34.24	2,588,456	978,296	0	0	-361,337
5891015	Vice President	9,368	20,000		0	0	20,000	0	9,368
5891018	UA-Dir Communications	-342	15,000		0	0	15,000	0	-342
5891022	Planned Giving/Major Gifts	-2,390	15,000		0	0	15,000	0	-2,390
5891035	Operations	424,824	3,000,000		0	0	250,000	0	3,174,824
5891038	DD-Alumni and UA Initiatives	-963	2,000		0	0	2,000	0	-963
5891041	UA Professional Development	1,630	30,000		0	0	30,000	0	1,630
5891060	UA-Bronco Giving Day	45	20,000		0	0	20,000	0	45
5892000	UA-Campaign Operations	-69,117	1,360,865	9.00	582,629	236,555	1,360,865	0	-888,301
5897777	PR-VP Advancement	4,261	20,000		0	0	20,000	0	4,261
5898888	PR Restricted use-VP Advanceme	156	1,500		0	0	1,500	0	156
TOTAL University Advancement		349,196	7,708,055	43.24	3,171,084	1,214,851	1,734,365	0	1,936,950
92206	UA - Advancement Services								
5891065	UA-Adv Services	91	8,000		0	0	8,000	0	91
TOTAL UA - Advancement Services		91	8,000	0	0	0	8,000	0	91
92208	Univ Adv-Alumni Constituent Engagement								
5891080	AVP-Alumni Constituent Engagement	383	8,000		0	0	8,000	0	383
TOTAL Univ Adv-Alumni Constituent Engagement		383	8,000	0	0	0	8,000	0	383

BOISE STATE UNIVERSITY
2024-2025 LOCAL OPERATING BUDGET

UNIVERSITY ADVANCEMENT		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
TOTAL ADV		370,743	8,176,705	44.12	3,244,063	1,241,319	2,213,015	0	1,849,051
DVLP University Development									
92201	Univ Adv Development								
5891016	Associate Vice President	2,193	10,000		0	0	10,000	0	2,193
5891023	DD-COHS	1,101	7,000		0	0	7,000	0	1,101
5891024	DD-COEN	2,464	7,000		0	0	7,000	0	2,464
5891025	Corporate/FDN Relations	-773	12,000		0	0	12,000	0	-773
5891026	SR DD-COBE	0	7,000		0	0	7,000	0	0
5891027	DD-COAS	2,061	7,000		0	0	7,000	0	2,061
5891028	DD-SSPA	311	3,500		0	0	3,500	0	311
5891029	DD-COBE	-110	7,000		0	0	7,000	0	-110
5891036	DD-BAA	-650	21,000		0	0	21,000	0	-650
5891044	DD-CID	17	3,500		0	0	3,500	0	17
5891045	Student Impact Board	5,674	20,000		0	0	25,000	0	674
5891047	DD COAS-Science	24	7,000		0	0	7,000	0	24
5891054	Exec Director Gift Planning	620	7,000		0	0	7,000	0	620
5891056	DXO Athletics PCN 4223	-317	3,500		0	0	3,500	0	-317
5891058	DXO Athletics PCN 4224	-136	3,500		0	0	3,500	0	-136
5891070	UA - DD Parent Giving	483	7,000		0	0	7,000	0	483
5891072	UA - CFP Strategic Partnerships	-17	7,000		0	0	7,000	0	-17
5892010	UA - COBE DD - Campaign	2,350	7,000		0	0	7,000	0	2,350
5892012	UA - COAS DD - Campaign	-19	7,000		0	0	7,000	0	-19
5892014	UA - COHS DD - Campaign	0	7,000		0	0	7,000	0	0
5892020	UA - Athletics DD - Campaign	-40	7,000		0	0	7,000	0	-40
TOTAL Univ Adv Development		15,234	168,000	0	0	0	173,000	0	10,234
92202	Univ Adv Donor Relations								
5891019	Donor Relations Services	-2,575	25,000		0	0	25,000	0	-2,575
5891020	Donor Relations Events	525	55,000		0	0	55,000	0	525

BOISE STATE UNIVERSITY
2024-2025 LOCAL OPERATING BUDGET

UNIVERSITY ADVANCEMENT		PROJECTED							
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
TOTAL Univ Adv Donor Relations		-2,051	80,000	0	0	0	80,000	0	-2,051
92203	Univ Adv Annual Giving								
5891017	Annual Fund	1,098	130,000		50,000	0	78,000	0	3,098
5891042	Asst DD-PCN 1628	40	3,500		0	0	3,500	0	40
5891043	Asst DD-PCN 1626	58	3,500		0	0	3,500	0	58
TOTAL Univ Adv Annual Giving		1,196	137,000	0	50,000	0	85,000	0	3,196
TOTAL DVLP		14,379	385,000	0	50,000	0	338,000	0	11,379
PRGC	Principal Gift & Campaigns								
92205	Prospect Development								
5891021	Prospect Research	400	3,000		0	0	3,000	0	400
TOTAL Prospect Development		400	3,000	0	0	0	3,000	0	400
TOTAL PRGC		400	3,000	0	0	0	3,000	0	400
TOTAL UNIVERSITY ADVANCEMENT		385,523	8,564,705	44.12	3,294,063	1,241,319	2,554,015	0	1,860,831

BOISE STATE UNIVERSITY
2024-2025 LOCAL OPERATING BUDGET

LIBRARY	BEGINNING FUND BALANCE	PROJECTED						CHANGE IN FUND BALANCE
		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
LIBRARY								
LIB	Albertsons Library							
82600	Albertsons Library							
5231001	Library Revenue	23,318	1,000	0	0	1,000	0	23,318
5231002	Library Initiatives Fund	-257	2,500	0	0	2,500	0	-257
5231035	Mccain Collection	0	4,000	0	0	4,000	0	0
5231057	Library Public Services	96,568	25,000	0	0	10,000	10,000	101,568
5231062	Albertson Library Endowment	-1,093	1,000	0	0	1,000	0	-1,093
5231090	Special Collections & Archives	4,516	1,200	0	0	500	0	5,216
5232005	Library Projects	451	10,000	0	0	10,000	0	451
5232011	Library Acquisitions and Collections	1,939	250	0	0	350	0	1,839
5232014	Library MakerSpace	4,429	4,300	0	0	4,000	0	4,729
5232017	Library ScholarWorks and Data Mgmt.	15,000	0	0	0	15,000	0	0
5232020	Idaho Center for the Book - Library	1,938	2,000	0	0	2,500	0	1,438
5232021	INFUSE Instruction Improvement - Library	142	0	0	0	142	0	0
5232023	Library Freemuth Legacy	0	2,000	0	0	2,000	0	0
TOTAL Albertsons Library		146,953	53,250	0	0	52,992	10,000	137,211
82601	Library Materials							
5231028	Friends of Nursing Library	19	200	0	0	200	0	19
5231035	McCain Collection	-8,602	65,000	0	0	0	65,000	-8,602
5231050	Lib Mat Refunds & Reimbrsmnts	0	1,100	0	0	1,100	0	0
5231061	McBirney Endowed Library Fund	0	10,000	0	0	0	10,000	0
TOTAL Library Materials		-8,583	76,300	0	0	1,300	75,000	-8,583
TOTAL LIB		138,369	129,550	0	0	54,292	85,000	128,627
TOTAL LIBRARY		138,369	129,550	0	0	54,292	85,000	128,627

BOISE STATE UNIVERSITY
2024-2025 LOCAL OPERATING BUDGET

FINANCE & OPERATIONS		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
FINANCE & OPERATIONS									
AVPFA Associate VP Finance & Administration									
90335	Finance & Admin Brd of Education								
5440035	SBOE Meeting Expenses	9,340	0		0	0	13,000	0	-3,660
TOTAL Finance & Admin Brd of Education		9,340	0	0	0	0	13,000	0	-3,660
90340	Finance & Admin Campus								
5442003	Fac&Admin (F&A) Clearing	-12,677	11,000,000		0	0	0	0	10,987,323
TOTAL Finance & Admin Campus		-12,677	11,000,000	0	0	0	0	0	10,987,323
90401	AVPFA Office & General								
5450001	AVPFA	13,043	0	3.00	214,937	83,051	96,095	0	-381,040
TOTAL AVPFA Office & General		13,043	0	3.00	214,937	83,051	96,095	0	-381,040
TOTAL AVPFA		9,706	11,000,000	3.00	214,937	83,051	109,095	0	10,602,623
Budget Budget & Planning									
90900	Budget and Planning								
5611001	Office of Budget & Planning	52,361	0	1.00	84,386	30,316	1,310	0	-63,650
TOTAL Budget and Planning		52,361	0	1.00	84,386	30,316	1,310	0	-63,650
TOTAL Budget		52,361	0	1.00	84,386	30,316	1,310	0	-63,650
Chldrn Ctr Childrens Center									
86200	Children's Center								
4012001	Children's Center Operations	-5,267	1,242,960	25.06	1,172,161	547,948	55,585	0	-538,002
TOTAL Children's Center		-5,267	1,242,960	25.06	1,172,161	547,948	55,585	0	-538,002
TOTAL Chldrn Ctr		-5,267	1,242,960	25.06	1,172,161	547,948	55,585	0	-538,002
Cntrl Bank Central Bank									

BOISE STATE UNIVERSITY
2024-2025 LOCAL OPERATING BUDGET

FINANCE & OPERATIONS		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
99800	Central Bank								
5621008	Interest Income-Reserve	14,717,735	2,000,000		0	0	950,000	10,000,000	5,767,735
5621120	Facility Fee Reserve	65,725,067	22,400,000		0	0	19,464,068	13,600,000	55,060,999
5621130	Coverage Premium Reserve	5,717,331	0		0	0	1,085,288	0	4,632,043
5621206	RE Maint Reserve	106,812	48,000		0	0	0	0	154,812
5622221	2023A Bond Proceeds	42,701,978	0		0	0	35,271,010	0	7,430,968
5623100	Bond Premiums	12,864,736	0		0	0	1,884,126	0	10,980,610
5623200	Bond Issuance Costs	2,040,713	0		0	0	451,814	0	1,588,899
5624110	Honors College Lease	3,803,076	664,700		0	0	0	0	4,467,776
5624160	University Plaza Leasing	3,769,104	1,303,111		0	0	784,000	500,000	3,788,215
5626000	Trustee Admin Fees	4,953,837	42,000		0	0	25,000	0	4,970,837
TOTAL Central Bank		156,400,390	26,457,811	0	0	0	59,915,305	24,100,000	98,842,895
TOTAL Cntrl Bank		156,400,390	26,457,811	0	0	0	59,915,305	24,100,000	98,842,895
Compliance Institutional Compliance									
87534	University Sponsorship								
5380015	Sponsorship	0	0	1.00	81,952	29,817	0	0	-111,769
TOTAL University Sponsorship		0	0	1.00	81,952	29,817	0	0	-111,769
TOTAL Compliance		0	0	1.00	81,952	29,817	0	0	-111,769
Controller Controller									
90409	Controller's Office								
5450002	Administrative Accounting	86,112	0	10.59	784,045	288,214	78,430	0	-1,064,578
TOTAL Controller's Office		86,112	0	10.59	784,045	288,214	78,430	0	-1,064,578
90415	Procurement and Vendor Services								
5450015	Procurement and Vendor Services	50,911	0	10.00	643,802	259,960	117,502	0	-970,352
5451000	Controlled	626,699	500,000		0	0	0	0	1,126,699
TOTAL Procurement and Vendor Services		677,610	500,000	10.00	643,802	259,960	117,502	0	156,347

BOISE STATE UNIVERSITY
2024-2025 LOCAL OPERATING BUDGET

FINANCE & OPERATIONS		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
TOTAL Controller		763,722	500,000	20.59	1,427,847	548,174	195,932	0	-908,231
COO Office of COO									
87500 Campus Operations									
5301000	COO Divisional Projects	95,501	0		0	0	65,700	0	29,801
5301001	COO Divisional Reserves	339,220	0		0	0	86,300	0	252,920
TOTAL Campus Operations		434,722	0	0	0	0	152,000	0	282,722
87510 Inst'l Compl									
5395006	Institutional Compliance	72,787	45,275	2.61	212,281	85,589	5,400	0	-185,209
TOTAL Inst'l Compl		72,787	45,275	2.61	212,281	85,589	5,400	0	-185,209
TOTAL COO		507,508	45,275	2.61	212,281	85,589	157,400	0	97,512
CPFC Campus Planning & Facilities									
87501 Campus Planning									
5305001	CPF Admin	33,113	2,500		5,400	0	500	0	29,713
5305002	Campus Relocation Activity	18,238	0		0	0	13,200	0	5,038
TOTAL Campus Planning		51,352	2,500	0	5,400	0	13,700	0	34,752
87503 Real Estate Services									
5450012	Real Estate Services	148,471	500,000		0	0	600,000	0	48,471
TOTAL Real Estate Services		148,471	500,000	0	0	0	600,000	0	48,471
87508 Campus Planning- A&E Services									
5310001	Architectural & Eng Services	43,079	0	3.09	273,836	90,891	97,464	0	-419,111
5310015	AES Project Management	1,417,144	1,371,233		0	0	0	0	2,788,377
TOTAL Campus Planning- A&E Services		1,460,224	1,371,233	3.09	273,836	90,891	97,464	0	2,369,266
87509 Office of Sustainability									
5320006	Campus Sustainability	126,515	500	0.80	52,649	23,804	30,000	0	20,562
5320008	Student Sustainability Fund	14,098	0		0	0	15,000	0	-902

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FINANCE & OPERATIONS		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
TOTAL Office of Sustainability		140,613	500	0.80	52,649	23,804	45,000	0	19,661
87600 FOM									
5330001	Administration-FOM	0	1,500		0	0	1,500	0	0
5330020	Sign Shop	0	255,000	1.00	90,998	27,543	136,666	20,000	-20,207
5330914	Gage Warehouse	0	46,000	0.50	33,190	12,505	7,703	0	-7,397
5330915	Central Receiving	0	420,000	1.00	60,483	23,296	395,040	0	-58,819
5340001	Custodial	0	95,000		75,000	0	16,000	0	4,000
5350001	Maintenance	11,643	430,000		23,000	0	405,180	0	13,463
5350011	Electrical	0	400,000		0	0	400,000	0	0
5350012	Lockshop	0	130,000		0	0	130,000	0	0
5360001	Landscape Services	22	205,000		10,000	0	194,600	0	422
5370001	HVAC	0	580,000	3.00	194,973	87,400	344,092	0	-46,465
5370050	Plumbing	9,456	150,000		0	0	150,000	0	9,456
TOTAL FOM		21,121	2,712,500	5.50	487,644	150,744	2,180,781	20,000	-105,548
TOTAL CPFC		1,821,781	4,586,733	9.39	819,529	265,438	2,936,945	20,000	2,366,602
Fine Arts Fine Arts World Museum									
87540 University Visual Arts									
5384002	University Art Collection	71	0	0.17	10,776	4,430	10,000	0	-25,136
TOTAL University Visual Arts		71	0	0.17	10,776	4,430	10,000	0	-25,136
TOTAL Fine Arts		71	0	0.17	10,776	4,430	10,000	0	-25,136
OIT Office of Information Technology									
93900 Business Svcs									
5541001	LoB Business Services	49,612	340,000		0	0	355,000	0	34,612
5551002	LoB Mail Services	109,154	336,000		0	0	325,000	0	120,154
5561390	Training and Development	12,524	0		0	0	4,000	0	8,524
TOTAL Business Svcs		171,290	676,000	0	0	0	684,000	0	163,290

BOISE STATE UNIVERSITY
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FINANCE & OPERATIONS		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
93901	Deputy CIO								
5561015	MoU Salaries and Benefits	539	0	0.45	28,876	11,775	1,674	0	-41,787
5561300	Infrastructure Equipment General	244,466	0		0	0	0	390,000	-145,534
5561390	Training and Development	10,091	0		0	0	5,000	0	5,091
5561500	LoB Infrastructure Equipment General	50,298	24,000		0	0	0	0	74,298
TOTAL Deputy CIO		305,394	24,000	0.45	28,876	11,775	6,674	390,000	-107,931
93903	CIO								
5561035	SSOA Salaries and Benefits	0	0	3.00	232,648	86,739	0	0	-319,387
5561390	Training and Development	9,600	0		0	0	5,000	0	4,600
TOTAL CIO		9,600	0	3.00	232,648	86,739	5,000	0	-314,788
93907	Network Infrastructure and Endpoint Services								
5541005	LoB Network Infrastructure Services	388,780	0	5.93	566,961	193,395	644,611	0	-1,016,187
5561313	Endpoint Equipment	40,182	35,000		0	0	55,000	0	20,182
5561403	LoB BroncoPrint	105,846	184,000	1.00	55,224	24,332	116,000	25,000	69,290
5561404	LoB Audio Visual Projects	115,617	96,000	0.30	17,709	7,534	50,000	0	136,374
TOTAL Network Infrastructure and Endpoint Services		650,425	315,000	7.23	639,894	225,261	865,611	25,000	-790,341
93914	Research Computing								
5561390	Training and Development	11,201	0		0	0	12,934	0	-1,733
5561914	MoA19-006 HPC	179,352	0		0	0	196,269	0	-16,917
5561920	SFR22-022 Falcon	0	0	0.49	53,090	17,264	0	0	-70,354
TOTAL Research Computing		190,553	0	0.49	53,090	17,264	209,203	0	-89,004
93916	Learning Tech Solutions								
5561406	Fee Based Testing	16,140	80,000	1.00	85,269	25,211	7,000	0	-21,339
5561408	LoB Bronco Learn	8,896	40,000		26,520	0	10,000	0	12,376
TOTAL Learning Tech Solutions		25,036	120,000	1.00	111,789	25,211	17,000	0	-8,963

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FINANCE & OPERATIONS		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
93920	Student Technology Fee								
5561200	Salaries and Benefits	51,006	0	11.98	1,671,961	373,934	10,540	0	-2,005,429
5561300	Infrastructure Equipment General	68,652	0		0	0	0	68,000	652
5561312	Software Maintenance and Support	320,104	0		0	0	2,500,000	0	-2,179,896
5561313	Endpoint Equipment	-3,405	10,000		0	0	647,400	0	-640,805
5561315	Help Desk Operations	2,000	0		0	0	15,000	0	-13,000
5561399	Contingent Liabilities	101,840	0		0	0	101,840	0	0
5561900	SFA Technology Fee Revenue	686,698	5,183,341		0	0	0	0	5,870,039
5561902	SFA CoEN Technology Fee	139,822	0		0	0	20,000	0	119,822
5561903	SFA Library Technology Fee	3,140	0		65,000	0	20,000	0	-81,860
5561922	SFA Extended Studies and OIT Innovation F	30,000	0		0	0	40,000	0	-10,000
TOTAL Student Technology Fee		1,399,856	5,193,341	11.98	1,736,961	373,934	3,354,780	68,000	1,059,522
TOTAL OIT		2,752,155	6,328,341	24.15	2,803,257	740,185	5,142,269	483,000	-88,214
Pres Direct	President Direct								
92500	Office of General Counsel								
5971002	GC General Business	79,790	50,000		0	0	103,825	0	25,965
5971007	Educational Relations	0	0		0	0	150,000	0	-150,000
TOTAL Office of General Counsel		79,790	50,000	0	0	0	253,825	0	-124,035
TOTAL Pres Direct		79,790	50,000	0	0	0	253,825	0	-124,035
Public Safety	Public Safety								
91100	Public Safety - Security								
5400004	Security BSU	2,282	25,000	3.00	176,142	77,522	14,438	0	-240,820
TOTAL Public Safety - Security		2,282	25,000	3.00	176,142	77,522	14,438	0	-240,820
91106	Public Safety - Threat Assessment								
5401011	Threat Assessment	139,232	66,100	1.13	124,962	40,378	62,560	0	-22,567
TOTAL Public Safety - Threat Assessment		139,232	66,100	1.13	124,962	40,378	62,560	0	-22,567

BOISE STATE UNIVERSITY
2024-2025 LOCAL OPERATING BUDGET

FINANCE & OPERATIONS		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
91107	Public Safety - Emergency Management								
5402020	Emergency Management EOC	-4,514	0		0	0	500	0	-5,014
TOTAL Public Safety - Emergency Management		-4,514	0	0	0	0	500	0	-5,014
91114	Public Safety - Transportation								
4031008	Fleet Maintenance	0	348,616	1.00	82,935	27,987	221,415	0	16,279
4031009	Fleet Vehicle Management	75,957	50,000		0	0	0	50,000	75,957
4031010	Motorpool	0	85,000		0	0	65,500	0	19,500
4031011	Motor Pool Vehicle Management	98,800	0		0	0	0	48,473	50,327
TOTAL Public Safety - Transportation		174,757	483,616	1.00	82,935	27,987	286,915	98,473	162,063
TOTAL Public Safety		311,757	574,716	5.13	384,038	145,886	364,413	98,473	-106,338
S&PI	S&PI								
90430	Office of Continuous Improve								
5450006	Office of Continuous Improve	-24,618	0	9.00	764,582	271,642	127,575	0	-1,188,416
TOTAL Office of Continuous Improve		-24,618	0	9.00	764,582	271,642	127,575	0	-1,188,416
TOTAL S&PI		-24,618	0	9.00	764,582	271,642	127,575	0	-1,188,416
Student Fin	Student Fin								
90442	Student Financial Services								
5450004	Student Financial Services	60,136	0	9.00	491,151	216,948	120,983	0	-768,946
5451000	Controlled	1,994,579	1,600,000		0	0	0	0	3,594,579
TOTAL Student Financial Services		2,054,715	1,600,000	9.00	491,151	216,948	120,983	0	2,825,633
TOTAL Student Fin		2,054,715	1,600,000	9.00	491,151	216,948	120,983	0	2,825,633
Treasury	Treasury								
90440	Treasury								
5450008	Treasury	100,935	0	5.00	478,265	158,339	108,284	0	-643,953
TOTAL Treasury		100,935	0	5.00	478,265	158,339	108,284	0	-643,953

BOISE STATE UNIVERSITY
2024-2025 LOCAL OPERATING BUDGET

FINANCE & OPERATIONS		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
TOTAL Treasury		100,935	0	5.00	478,265	158,339	108,284	0	-643,953
UFS University Financial Services									
90416 Shared Services									
5450016	Shared Services	35,116	0	3.33	196,827	82,584	50,764	0	-295,058
TOTAL Shared Services		35,116	0	3.33	196,827	82,584	50,764	0	-295,058
TOTAL UFS		35,116	0	3.33	196,827	82,584	50,764	0	-295,058
VPFO VP for Finance & Operations									
87521 Public Health Laboratory									
5395021	Public Health Laboratory	2,150	107,250	5.18	230,543	121,086	85,250	0	-327,479
5395023	SeqCore Recharge Operations	3,196	52,000		0	0	52,135	0	3,061
TOTAL Public Health Laboratory		5,346	159,250	5.18	230,543	121,086	137,385	0	-324,418
87522 Public Health Vaccinations									
5395022	Public Health Vaccinations	4	257,054		28,068	0	145,930	0	83,060
TOTAL Public Health Vaccinations		4	257,054	0	28,068	0	145,930	0	83,060
95000 Finance & Operations Admin									
5435010	Finance & Operations Admin	68,692	0	2.00	255,382	78,404	50,000	0	-315,095
5435050	Finance & Operations ASC	2,818,419	1,500,000		0	0	0	0	4,318,419
5437777	Finance & Operations - PR	3,122	0		0	0	4,000	0	-878
5438888	Finance & Operations - PR Restricted	600	0		0	0	600	0	0
TOTAL Finance & Operations Admin		2,890,833	1,500,000	2.00	255,382	78,404	54,600	0	4,002,446
95050 Lab & Chemical Safety									
5320001	Environmental Health & Safety	20,856	1,500		5,000	0	2,500	0	14,856
5320007	MCMR Chemical Store Operations	1,351	2,000		0	0	2,000	0	1,351
TOTAL Lab & Chemical Safety		22,207	3,500	0	5,000	0	4,500	0	16,207
TOTAL VPFO		2,918,390	1,919,804	7.18	518,994	199,490	342,415	0	3,777,295

BOISE STATE UNIVERSITY
2024-2025 LOCAL OPERATING BUDGET

FINANCE & OPERATIONS	PROJECTED							
	BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
<u>TOTAL FINANCE & OPERATIONS</u>	167,778,513	54,305,640	125.61	9,660,983	3,409,838	69,892,101	24,701,473	114,419,758

BOISE STATE UNIVERSITY
2024-2025 LOCAL OPERATING BUDGET

FINANCE & OPERATIONS	PROJECTED							
	BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
TOTAL LOCAL BUDGET	229,916,258	135,958,212	526.24	47,114,753	14,689,802	125,750,838	39,804,268	138,514,809