



BOISE STATE UNIVERSITY

LOCAL FUND OPERATING BUDGET

Fiscal Year 2018

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BOISE STATE UNIVERSITY

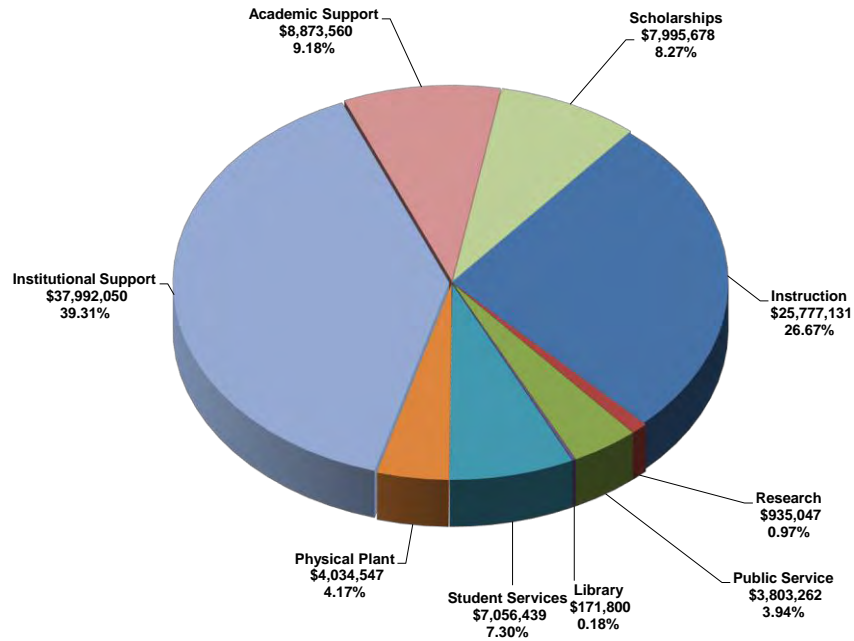
Local Budget Distribution by Activity

July 1, 2017 - June 30, 2018

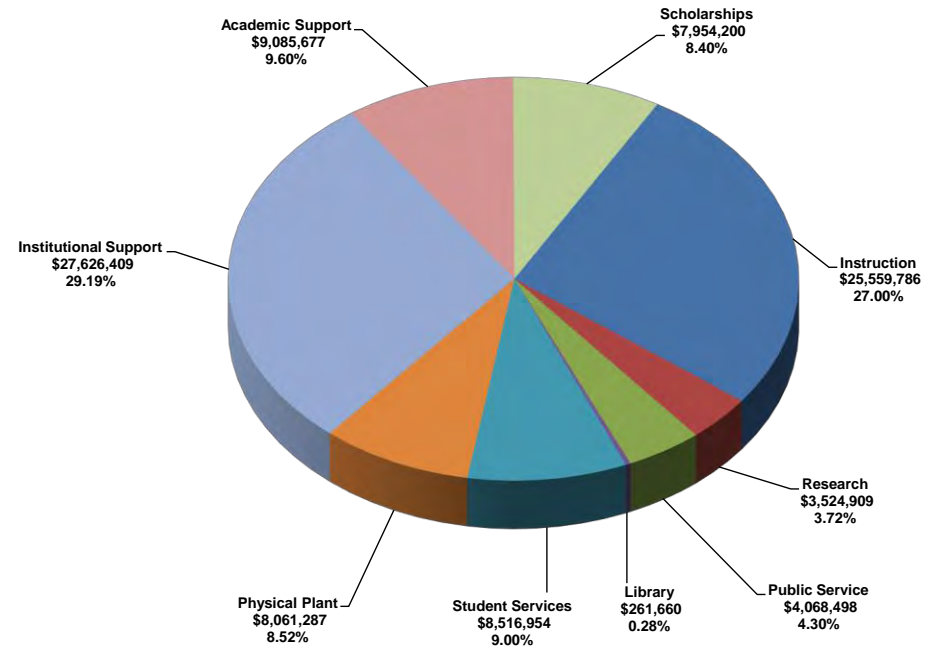
By Activity:	FY 2018 Budgeted Revenue	
	Amount	% of Total
Instruction	\$25,777,131	26.67%
Research	\$935,047	0.97%
Public Service	\$3,803,262	3.94%
Library	\$171,800	0.18%
Student Services	\$7,056,439	7.30%
Physical Plant	\$4,034,547	4.17%
Institutional Support	\$37,992,050	39.31%
Academic Support	\$8,873,560	9.18%
Scholarships	\$7,995,678	8.27%
Total Budget by Activity	* \$96,639,514	100.00%

By Activity:	FY 2018 Budgeted Expenses	
	Amount	% of Total
Instruction	\$25,559,786	27.00%
Research	\$3,524,909	3.72%
Public Service	\$4,068,498	4.30%
Library	\$261,660	0.28%
Student Services	\$8,516,954	9.00%
Physical Plant	\$8,061,287	8.52%
Institutional Support	\$27,626,409	29.19%
Academic Support	\$9,085,677	9.60%
Scholarships	\$7,954,200	8.40%
Total Budget by Activity	* \$94,659,379	100.00%

Revenue Distribution by Activity



Expense Distribution by Activity



Boise State University
Local Budget Distribution by Revenue and Expense Class
 2017-2018 Operating Budget

2018 Revenue Budget		
	Amount	% of Total
By Revenue Class:		
Revenue:		
Student Fees	49,929,865	51.67%
Private Gifts	14,560,457	15.07%
Auxiliary Enterprises	0	0.00%
Other Revenue	32,149,192	33.27%
Total Budget by Revenue Class	96,639,514	100.00%

2018 Expense Budget			
		Amount	% of Total
By Expense Class:			
Personnel Costs:			
Salaries		31,925,430	33.73%
Personnel Benefits		11,069,450	11.69%
Total Personnel Costs		42,994,880	45.42%
Non Personnel Expense:			
Other Operating Expenses		50,487,895	53.34%
Capital		1,176,604	1.24%
Total Non Personnel Exp:		51,664,499	54.58%
Total Budget by Expense Class		94,659,379	100.00%
TOTAL FTE POSITIONS		426.43	

BOISE STATE UNIVERSITY
Local Budget Distribution by College/Division
2017-2018 SUMMARY OF LOCAL BUDGETS

	PROJECTED				
	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
COLLEGE OF ARTS AND SCIENCES	6,470,741	23.57	3,012,925	3,423,836	33,980
COLLEGE OF BUSINESS AND ECONOMICS	1,632,325	9.30	1,008,861	623,464	0
COLLEGE OF EDUCATION	2,670,378	25.50	1,837,104	833,274	0
COLLEGE OF ENGINEERING	3,623,882	6.44	1,255,403	1,618,479	750,000
COLLEGE OF HEALTH SCIENCES	2,383,946	9.05	1,133,623	1,250,323	0
COLLEGE OF INNOVATION AND DESIGN	653,049	1.43	302,001	351,048	0
SCHOOL OF PUBLIC SERVICE	611,339	1.32	244,590	366,749	0
DIVISION OF EXTENDED STUDIES	19,586,295	119.97	12,882,068	5,262,206	178,569
GRADUATE COLLEGE	183,000	2.67	172,655	76,302	0
GENERAL INSTRUCTION	290,720	0	54,967	179,627	0
LIBRARY	171,800	0	36,000	105,160	120,500
CHIEF OPERATING OFFICER & CAMPUS OPERATIONS	3,336,130	15.56	1,930,830	3,247,468	83,555
FOUNDATION	1,072,283	14.00	1,047,904	17,009	0
FINANCE & ADMINISTRATION	29,176,184	65.23	5,619,420	16,763,321	0
PRESIDENT	464,241	2.00	235,672	722,781	0
PROVOST	6,397,952	51.78	5,683,868	2,978,711	0
RESEARCH & ECONOMIC DEVELOPMENT	1,151,733	11.03	898,790	319,009	0
STUDENT AFFAIRS	12,929,773	53.02	4,012,761	10,118,138	10,000
UNIVERSITY ADVANCEMENT	3,833,743	14.57	1,625,437	2,230,991	0

BOISE STATE UNIVERSITY
Local Budget Distribution by College/Division
2017-2018 SUMMARY OF LOCAL BUDGETS

	PROJECTED				
	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
TOTAL LOCAL BUDGET	96,639,514	426.43	42,994,880	50,487,895	1,176,604

BOISE STATE UNIVERSITY
2017-2018 SUMMARY OF LOCAL BUDGETS

		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
COLLEGE OF ARTS AND SCIENCES						
COAS	College of Arts & Sciences					
10600	Psychological Science	1,000	0	0	3,400	0
68500	Biomolecular Research Center	104,016	0.88	189,705	266,950	0
69200	Raptor Research Center	0	0.30	41,279	0	0
69300	CGISS	20,000	0.50	96,792	23,700	0
70100	College of Arts & Sciences	1,753,434	0.45	83,523	73,156	0
70200	Art Department	70,465	0.21	12,963	102,600	0
70600	Biology Department	283,185	2.68	329,807	633,218	100
70700	Chemistry Department	348,400	2.28	232,898	284,388	0
70800	Communication Department	61,684	0	7,442	80,001	0
71000	Theatre Arts Department	112,703	0.50	69,197	65,614	5,000
71200	English Department	1,162,832	4.00	533,256	318,456	0
71300	World Languages	109,020	0.51	81,952	48,990	0
71400	Geosciences Department	1,206,000	5.02	540,937	688,803	8,880
71500	History Department	15,300	0	0	22,350	0
71600	Biomolecular Sciences Ph.D.	1,351	0	0	14,320	0
71700	Philosophy Department	200	0	0	200	0
72000	Mathematics	15,106	0	9,810	67,463	0
72001	Math Learning Center	362,250	4.00	399,924	30,000	0
72200	Music Department	147,020	0.25	115,361	110,720	0
72201	Music Department - Marching Band	464,020	0.68	101,662	375,200	0
72400	Physics Department	211,300	1.32	156,921	188,230	20,000
72800	Anthropology Department	20,136	0	3,296	23,316	0
73000	Sociology Department	1,319	0	6,200	2,761	0
TOTAL COLLEGE OF ARTS AND SCIENCES		6,470,741	23.57	3,012,925	3,423,836	33,980

BOISE STATE UNIVERSITY
2017-2018 SUMMARY OF LOCAL BUDGETS

		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
<u>COLLEGE OF BUSINESS AND ECONOMICS</u>						
COBE	College of Business & Economics					
68700	ID Bus Econ Develop Center	3,657	0	705	20,749	0
68701	TechHelp	150,000	0	27,000	25,000	0
77600	Coll of Business & Econ-Admin	1,081,668	6.00	626,014	328,150	0
77700	Idaho Small Business	235,054	2.17	181,242	73,354	0
77800	Accountancy Department	70,700	0	15,805	34,580	0
78000	Economics Department	18,400	0	3,120	11,350	0
78100	Department of Marketing	64,000	0	0	73,002	0
78200	Department of Finance	5,379	0	0	5,379	0
78300	Management Department	0	0	0	3,900	0
78600	IT&SCM	3,467	1.13	154,975	3,000	0
78700	COBE Career Services	0	0	0	45,000	0
TOTAL COLLEGE OF BUSINESS AND ECONOMICS		1,632,325	9.30	1,008,861	623,464	0

BOISE STATE UNIVERSITY
2017-2018 SUMMARY OF LOCAL BUDGETS

		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
COLLEGE OF EDUCATION						
Chldrn Ctr	Childrens Center					
86200	Childrens Center	1,362,136	24.00	1,402,336	176,920	0
COED	College of Education					
10100	College of Education-Dean's Of	900,879	0.21	74,377	79,047	0
10101	College of Education - Research	0	0	5,450	10,000	0
10104	Teacher Education	25,295	0	6,356	2,000	0
10200	Ctr for Sch Imp&Policy Studies	173,629	1.13	227,832	216,796	0
10400	Educational Technology	36,477	0	3,924	143,922	0
10700	Counselor Education	15,537	0	3,597	11,262	0
10800	Curric, Instruct Found Studies	58,000	0	12,985	82,173	0
11000	Center Multicultural & Ed Opp	46,740	0.13	56,232	26,814	0
11005	CMEO Educational Talent Search	0	0	0	21,738	0
11200	Early & Special Education	9,500	0	4,880	9,000	0
11300	Literacy	40,570	0	32,080	48,655	0
69400	Idaho RADAR Center (COED)	1,615	0.03	7,055	4,947	0
TOTAL COLLEGE OF EDUCATION		2,670,378	25.50	1,837,104	833,274	0

BOISE STATE UNIVERSITY
2017-2018 SUMMARY OF LOCAL BUDGETS

		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
COLLEGE OF ENGINEERING						
COEN	College of Engineering					
12600	College of Engineering-Admin	2,101,848	0.24	45,972	170,600	0
12800	C of E Civil Engineering	80,000	0	31,405	48,900	0
12900	C of E Electrical Engineering	82,000	0.45	162,964	167,242	50,000
13000	Mechanical & Biomedical Engr.	194,200	0.40	65,506	126,100	40,000
13100	Computer Science Department	102,000	0	67,600	62,300	0
13200	Material Science & Eng Dept.	65,500	0	260,089	412,133	660,000
13300	COBR Ortho & Biomech Research	0	0	0	683	0
13500	Recharge Centers	965,334	3.85	500,513	575,646	0
21700	Organizational Perf&Wkplc Lrn	0	1.50	119,794	20,700	0
72700	C of E Construction Mgmt Dept	33,000	0	1,560	34,175	0
TOTAL COLLEGE OF ENGINEERING		3,623,882	6.44	1,255,403	1,618,479	750,000

BOISE STATE UNIVERSITY
2017-2018 SUMMARY OF LOCAL BUDGETS

		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
COLLEGE OF HEALTH SCIENCES						
COHS	College of Health Sciences					
10300	Kinesiology	240,200	0.36	193,826	87,400	0
18600	Coll of Health Sciences-Admin	1,123,552	0	80,740	227,500	0
18692	Coll of Health Sciences-Admin - Cross Funct	0	0	15,600	500	0
18697	Coll of Health Sciences-Admin - Cross Funct	500	0	0	500	0
18700	School of Nursing	268,305	0	69,347	465,605	0
18750	School of Nursing - Cross Funct	263,000	3.28	219,765	130,255	0
18770	School of Nursing - Cross Funct	5,250	0	27,000	0	0
18795	School of Nursing - Cross Funct	0	0.12	11,240	0	0
18797	School of Nursing - Cross Funct	5,000	0	0	1,000	0
18800	School of Allied Health	0	0	0	400	0
19000	Respiratory Care	18,660	0	0	82,000	0
19080	Respiratory Care - Cross Funct	15,000	1.00	97,858	86,681	0
19100	Radiology Sciences	31,190	0	13,625	17,083	0
19300	Community&Environmental Health	15,400	0	6,760	20,550	0
19489	Ctr for Physical Act/Sport - Cross Funct	300	0	0	500	0
19589	Ctr for Ortho/Bio Research - Cross Funct	800	0	0	2,500	0
19798	CEEHS(Excellence in Env Hlth) - Cross Funct	1,500	0	0	1,500	0
19998	Cntr for Health Policy - Cross Funct	0	0	6,760	18,000	0
68000	Center for the Study of Aging	13,969	0	6,235	14,034	0
68089	Center for the Study of Aging - - Cross Funct	1,500	0	0	2,500	0
68097	Ctr for Stdy of Aging-nongrant	15,469	0	5,720	16,534	0
73100	School of Social Work	9,800	1.33	81,290	18,000	0
UHS	UHS					
85600	Counseling Center	354,551	2.95	297,857	57,281	0

BOISE STATE UNIVERSITY
2017-2018 SUMMARY OF LOCAL BUDGETS

		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
TOTAL COLLEGE OF HEALTH SCIENCES		2,383,946	9.05	1,133,623	1,250,323	0
 <u>COLLEGE OF INNOVATION AND DESIGN</u>						
CID	College of Innovation & Design					
79000	College of Innovation & Design	653,049	1.43	302,001	351,048	0
TOTAL COLLEGE OF INNOVATION AND DESIGN		653,049	1.43	302,001	351,048	0
 <u>SCHOOL OF PUBLIC SERVICE</u>						
SPS	SPS					
25200	Military Science Dept	2,100	0	0	1,868	0
72500	Political Science	1,648	0	1,319	7,100	0
74000	School of Public Service Admin	336,361	0	0	21,600	0
74100	SPS Centers/Programs	257,000	0.50	112,890	266,125	0
74200	Public Policy & Admin	12,500	0.82	84,816	27,250	0
74400	Department of Criminal Justice	1,730	0	45,565	42,806	0
TOTAL SCHOOL OF PUBLIC SERVICE		611,339	1.32	244,590	366,749	0

BOISE STATE UNIVERSITY
2017-2018 SUMMARY OF LOCAL BUDGETS

		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
<u>DIVISION OF EXTENDED STUDIES</u>						
BSPR	Boise State Public Radio					
81301	BSPR Admin	2,550,000	19.23	1,488,794	1,254,080	178,569
EXT	Extended Studies					
29503	Campus Sites	51,925	0.46	49,667	27,000	0
29504	Degree Completion Programs	0	0	0	5,500	0
29505	Center for Professional Dev	1,000,000	6.15	632,202	328,157	0
29506	K-12 Professional Development	85,500	0	6,540	79,500	0
29507	Concurrent Enrollment	1,422,688	5.80	685,292	578,703	0
29510	Summer	0	0	0	500	0
EXT Admin	Extended Studies Admin					
29500	Div of Extended Studies Admin	0	0.67	52,421	9,076	0
29501	Operations and Finance	4,000	0	0	2,000	0
EXT eCampus	EXT eCampus					
29508	eCampus Center	1,965,000	21.81	2,030,886	169,944	0
EXT Osher	EXT Osher					
29509	Osher Lifelong Learning Inst	379,000	2.42	223,459	120,000	0
EXT SS	EXT Self Support					
29600	SS M Biling Ed/ESL - CC	189,150	0	25,195	21,375	0
29601	SS M Ed Literacy	119,673	0.10	21,835	13,712	0
29602	SS Math Consult Tchr Certif.	121,128	0.76	87,353	20,782	0
29603	SS Ed Specialist Exec Ed Ldshp	180,886	0.16	49,807	43,971	0
29604	SS eCampus Ed Tech Doctoral Pr	445,675	2.71	323,581	73,623	0
29605	SS eCampus Ed Tech Masters	2,054,556	15.25	1,822,298	377,512	0
29655	SS CJ Program Twin Falls	102,432	0.38	44,913	11,225	0
29657	SS Grad Conflict Mgmt Cert	105,028	0.48	58,014	10,928	0
29720	SS Bus/Acct Program Twin Falls	259,281	0.48	67,297	38,157	0

BOISE STATE UNIVERSITY
2017-2018 SUMMARY OF LOCAL BUDGETS

		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
29721	SS eCampus Online MBA Program	2,275,000	2.08	447,813	1,157,980	0
29722	SS EMBA	923,400	2.00	501,014	345,574	0
29800	SS Writing Project	67,392	0	0	0	0
29835	SS MSW Coeur d'Alene	268,283	3.17	277,512	64,566	0
29836	SS BSW Program Twin Falls	184,533	1.24	127,959	23,781	0
29837	SS MSW Twin Falls	138,904	3.17	264,698	28,108	0
29838	SS MSW Lewiston	190,275	1.33	166,382	20,921	0
29840	SS Master Athletic Leadership	184,378	1.00	116,270	32,682	0
29841	SS eCampus RC SYOL Program	1,200,000	5.27	626,070	50,000	0
29844	SS eCampus Doctoral Nurs Pr	308,610	4.66	540,527	55,951	0
29845	SS eCampus Masters AGNP	732,600	5.69	551,733	97,985	0
29846	SS eCampus Nursing RN to BS	2,077,000	13.53	1,592,537	198,912	0
TOTAL DIVISION OF EXTENDED STUDIES		19,586,295	119.97	12,882,068	5,262,206	178,569
 GRADUATE COLLEGE						
GRAD	Graduate College					
27600	Graduate College Admin	175,000	2.67	172,655	20,700	0
27602	Grad Coll Dean Office	0	0	0	4,600	0
27603	Grad Coll Assoc Dean Office	0	0	0	4,500	0
27604	Grad Coll Thesis&Dissertation	8,000	0	0	8,050	0
27605	Grad Coll Recruiting	0	0	0	22,432	0
27606	Grad Coll Student Support	0	0	0	16,020	0
TOTAL GRADUATE COLLEGE		183,000	2.67	172,655	76,302	0

BOISE STATE UNIVERSITY
2017-2018 SUMMARY OF LOCAL BUDGETS

		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
GENERAL INSTRUCTION						
Honors	Honors College					
25800	Honors College	162,334	0	1,177	111,477	0
Prov Direct	Provost Direct					
26908	Foundational Studies Program	36,106	0	35,260	15,550	0
26909	IDo-Teach Program	92,280	0	18,530	52,600	0
TOTAL GENERAL INSTRUCTION		290,720	0	54,967	179,627	0
LIBRARY						
LIB	Albertsons Library					
82600	Albertsons Library	51,000	0	36,000	105,160	0
82601	Library Materials	120,800	0	0	0	120,500
TOTAL LIBRARY		171,800	0	36,000	105,160	120,500

BOISE STATE UNIVERSITY
2017-2018 SUMMARY OF LOCAL BUDGETS

		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
CHIEF OPERATING OFFICER & CAMPUS OPERATIONS						
Campus Srvs	Campus Services					
98700	Student Union	205,915	0.56	97,534	115,960	13,000
COO	Office of COO					
87500	Office of COO	702,482	2.00	232,529	1,136,082	0
87510	Inst'l Compl	0	1.00	93,151	0	0
87533	Trademark Licen	685,160	2.00	184,068	105,248	0
CPFC	Campus Planning & Facilities					
87501	Campus Planning	0	1.00	166,079	500	0
87508	Campus Planning- A&E Services	45,000	3.00	265,123	50,425	0
87509	Campus Planning- EHS&S	2,500	1.00	72,335	141,718	0
87600	Campus Facilities	1,256,724	2.00	470,348	1,336,519	0
Pres Direct	President Direct					
92500	Office of General Counsel	0	0	0	122,400	0
Public Safety	Public Safety					
91100	Public Safety - Security	26,000	1.00	108,983	2,418	0
91106	Public Safety - Threat Assessment	30,000	1.00	119,961	55,575	0
91107	Public Safety - Emergency Management	0	1.00	83,107	0	0
91114	Public Safety - Transportation	382,349	0	37,612	180,623	70,555
TOTAL CHIEF OPERATING OFFICER & CAMPUS OPERATIONS		3,336,130	15.56	1,930,830	3,247,468	83,555

BOISE STATE UNIVERSITY
2017-2018 SUMMARY OF LOCAL BUDGETS

		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
FOUNDATION						
FND	Foundation					
92000	Boise State Foundation	1,072,283	14.00	1,047,904	17,009	0
TOTAL FOUNDATION		1,072,283	14.00	1,047,904	17,009	0

BOISE STATE UNIVERSITY
2017-2018 SUMMARY OF LOCAL BUDGETS

		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
FINANCE & ADMINISTRATION						
AVPFA	Associate VP Finance & Administration					
90310	Finance & Admin Operations	0	0.50	33,820	6,000	0
90312	VPFA Restricted	0	0	0	2,300	0
90335	Finance & Admin Brd of Education	0	0	0	28,000	0
90340	Finance & Admin Campus	609,000	0	0	59,000	0
90401	AVPFA Perm Salary Savings	200	2.00	233,929	127,350	0
Budget	Budget & Planning					
90900	Budget and Planning	0	1.00	91,533	0	0
Central	Central					
91000	Gen Institutional Expenses	2,360,048	0	0	0	0
Cntrl Bank	Central Bank					
99800	Central Bank	2,621,910	0	0	4,706,990	0
99810	Central Bank-Reserve	843,300	0	0	0	0
99815	Central Bank-Student Fee Reserve	18,237,000	0	0	10,290,900	0
99820	Central Bank - Investments	786,000	0	0	0	0
Controller	Controller					
90409	Controller's Office	0	4.00	325,855	125,866	0
90410	Accounts Payable	0	4.00	214,982	26,591	0
90412	Payroll	0	2.00	111,943	45,760	0
90460	Controller Campus	2,400	0	0	0	0
Empl Assoc	Employee Associations					
94400	Classified Association	0	0	0	3,000	0
94500	Professional Senate	0	0	0	3,000	0
94600	Assc of Office Prof	6,500	0	0	10,500	0
HR	Human Resources					

BOISE STATE UNIVERSITY
2017-2018 SUMMARY OF LOCAL BUDGETS

			PROJECTED				
			REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
90600	Human Resource Services		12,267	3.73	371,756	23,500	0
Purchasing		Purchasing					
90420	Purchasing		205,000	4.00	290,912	27,740	0
S&PI		S&PI					
90430	Systems & Process Improvement		0	10.00	995,615	63,382	0
Student Fin		Student Fin					
90442	Student Financial Services		1,440,000	8.00	479,680	171,210	0
TBA		TBA					
99100	Overhead		811,234	17.00	1,482,237	675,908	0
99120	Athletics		359,000	0	94,798	49,074	0
99130	Campus		98,350	0	17,898	29,875	0
99140	Community		227,975	0	37,669	51,550	0
99160	Commercial - TBA		88,500	0	17,000	49,000	0
Treasury		Treasury					
90440	Treasury		0	8.00	723,978	71,825	0
90443	Real Estate Services		230,000	1.00	95,815	115,000	0
UFS		University Financial Services					
90400	UFS Fac&Admin Recovery Alloc		237,500	0	0	0	0
TOTAL FINANCE & ADMINISTRATION			29,176,184	65.23	5,619,420	16,763,321	0

BOISE STATE UNIVERSITY
2017-2018 SUMMARY OF LOCAL BUDGETS

		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
PRESIDENT						
Comm & Mk	Communication & Marketing					
91700	Office of Comm&Mktg	16,000	0	13,520	1,300	0
91800	Comm & Mkt Publications	0	0	0	3,000	0
Pres Direct	President Direct					
90100	President's Office	448,241	1.00	115,316	559,281	0
90110	President-Brd Policy I.E.3	0	0	0	36,700	0
90200	Government Relations	0	0	0	10,000	0
91200	Internal Audit & Advisory Serv	0	0	0	7,500	0
92500	Office of General Counsel	0	1.00	106,836	105,000	0
TOTAL PRESIDENT		464,241	2.00	235,672	722,781	0

BOISE STATE UNIVERSITY
2017-2018 SUMMARY OF LOCAL BUDGETS

		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
PROVOST						
AAEA	Advising & Acad Enhance					
93300	Advising and Academic Support	5,000	0	1,040	14,298	0
CTL	Center Teaching & Learning					
93505	Center for Teaching & Learning	0	0	0	10,313	0
Global Ed	Global Education					
93501	Center for Global Education	23,407	0	0	0	0
93521	Intensive English Programs (IEP)	997,400	3.94	487,825	495,140	0
93800	Intl Learning Opportunities	392,630	3.80	264,113	140,922	0
IDEA Shop	IDEA Shop					
94000	IDEA Shop Operations	308,504	2.10	203,133	258,387	0
Inst Rsrch	Institutional Research					
90700	Institutional Research	0	0	136	3,635	0
OIT	Office of Information Technology					
92800	Telephone Services	45,000	0	0	6,500	0
92900	Mail Room	0	0	0	7,000	0
93901	OIT Cloud Svc-Applications	3,516,072	26.20	2,709,513	990,000	0
93903	OIT-AVP	200	5.74	530,656	31,500	0
93906	OIT-Customer Care	30,000	0	628,100	657,300	0
93907	OIT-Business Services	981,600	9.00	798,022	263,393	0
Prov Direct	Provost Direct					
93500	Provost	73,339	0	0	51,767	0
93506	STEM and Diversity Initiatives	24,800	1.00	61,330	46,120	0
93700	Undergrad Research Scholars	0	0	0	2,436	0
TOTAL PROVOST		6,397,952	51.78	5,683,868	2,978,711	0

BOISE STATE UNIVERSITY
2017-2018 SUMMARY OF LOCAL BUDGETS

		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
RESEARCH & ECONOMIC DEVELOPMENT						
VPRED	VPRED					
67600	Div of Research & Econ Develop	478,730	2.83	256,712	258,009	0
67602	Energy Policy Institute	21,925	0	1,000	51,000	0
67604	Office of Sponsored Programs	651,078	8.20	641,078	10,000	0
TOTAL RESEARCH & ECONOMIC DEVELOPMENT		1,151,733	11.03	898,790	319,009	0

BOISE STATE UNIVERSITY
2017-2018 SUMMARY OF LOCAL BUDGETS

		PROJECTED				
		REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
STUDENT AFFAIRS						
Admissions	Admissions					
85300	Admissions	343,000	2.00	210,350	348,100	0
Dean of Std	Dean of Students					
85201	Dean of Students	205,133	8.16	675,007	203,877	0
Enrollment	Enrollment					
86400	Enrollment Services	1,528,370	2.07	219,811	602,033	0
Fin Aid	Financial Aid					
85700	Financial Aid	50,000	3.00	211,742	23,500	0
85701	Fin Aid - Grants, Loans, Work Study	6,000,000	0	0	6,000,000	0
85702	Fin Aid - Scholarships	1,954,200	0	0	1,954,200	0
NSFP	New Student Programs					
86401	New Student Programs	0	4.00	268,034	0	0
Registrar	Registrar					
85400	Registrar's Office	367,000	7.51	404,060	110,500	10,000
Student Life	Student Life					
85100	AVP of Student Affairs	1,495,182	23.47	1,679,925	544,628	0
85900	Career Center	130,520	1.65	119,308	71,000	0
86600	Arbiter	281,610	1.00	198,420	86,000	0
VPSA	VPSA					
85000	VP Student Affairs	574,758	0.17	26,104	174,300	0
TOTAL STUDENT AFFAIRS		12,929,773	53.02	4,012,761	10,118,138	10,000

BOISE STATE UNIVERSITY
2017-2018 SUMMARY OF LOCAL BUDGETS

			PROJECTED				
			REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES
UNIVERSITY ADVANCEMENT							
ADV	University Advancement						
92100	Alumni Relations		429,084	0.57	40,984	385,910	0
92200	University Advancement		3,029,659	13.92	1,522,078	1,529,081	0
DVLP	University Development						
92201	Univ Adv Development		76,000	0	0	76,000	0
92202	Univ Adv Donor Relations		80,000	0	0	80,000	0
92203	Univ Adv Annual Giving		209,000	0.08	62,375	150,000	0
PRGC	Principal Gift & Campaigns						
92205	Univ Adv Prospect Research		10,000	0	0	10,000	0
TOTAL UNIVERSITY ADVANCEMENT			3,833,743	14.57	1,625,437	2,230,991	0
TOTAL LOCAL BUDGET			96,639,514	426.43	42,994,880	50,487,895	1,176,604

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

PROJECTED

COLLEGE OF ARTS AND SCIENCES			REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
COLLEGE OF ARTS AND SCIENCES								
COAS	College of Arts & Sciences							
10600	Psychological Science							
3501005	Psychology Development Fund		1,000		0	0	2,600	0
3501010	Psychology and Law		0		0	0	800	0
TOTAL Psychological Science			1,000	0	0	0	3,400	0
68500	Biomolecular Research Center							
2141002	Imaging		36,500		0	0	36,500	0
2141003	BRC Recharge Reserve		7,500		0	0	1,886	0
2141006	F&A Alloc Match for 685G106000		0		0	0	20,520	0
2141008	Biomol Research Center INBRE		0	0.88	136,036	27,669	148,824	0
2141010	Sigma Xi, Boise State Chapter		352		0	0	320	0
2141011	Analytical Instrumentation		36,500		0	0	36,500	0
2141012	Hilda D Elliott Fund		764		25,000	1,000	0	0
2141013	Histology Recharge		7,200		0	0	7,200	0
2141014	Biomolecular Characterization		4,700		0	0	4,700	0
2141015	Tissue Culture & Molecular Bio		10,500		0	0	10,500	0
TOTAL Biomolecular Research Center			104,016	0.88	161,036	28,669	266,950	0
69200	Raptor Research Center							
2161001	Raptor Research Local Account		0	0.30	32,098	9,181	0	0
TOTAL Raptor Research Center			0	0.30	32,098	9,181	0	0
69300	CGISS							
2171009	BSU Infrasond Lab		20,000		8,000	670	3,500	0
2171061	Johnson Development		0		0	0	4,000	0
2171065	Barrash Development		0		0	0	100	0
2171067	Liberty Development		0	0.50	61,360	19,264	5,000	0
2171069	Bradford Development		0		0	0	1,000	0

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

PROJECTED

COLLEGE OF ARTS AND SCIENCES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2171070	Michaels Development	0		0	0	100	0
2171202	Marshall Development	0		0	0	5,000	0
2171207	Research Startup - Johnson	0		6,878	620	4,000	0
2171285	Mikesell Development	0		0	0	1,000	0
TOTAL CGISS		20,000	0.50	76,238	20,554	23,700	0
70100	College of Arts & Sciences						
2011003	COAS Dean's Account	1,657,409		0	0	900	0
2011015	Arts & Sciences Indirect Cost	43,000		0	0	15,000	0
2011025	Television Initiative	0		5,000	200	7,150	0
2011030	Mccaslin Memorial Grad Asst	53,000		32,930	1,318	12,064	0
2011050	A&S Computer Lab Fee	0	0.45	24,813	5,142	19,687	0
2011075	Student Success Program	0		0	0	2,500	0
2011095	Wider Grant: F&A Recovery	0		5,000	450	3,000	0
2011096	Gender Studies	25		2,000	180	3,575	0
2011098	Durham & Ashley Research Fund	0		6,000	490	4,180	0
2017777	PR - Arts & Sci	0		0	0	4,300	0
2018888	PR Restricted Use - Arts & Sci	0		0	0	800	0
TOTAL College of Arts & Sciences		1,753,434	0.45	75,743	7,780	73,156	0
70200	Art Department						
2021001	Development Fund	0		0	0	1,500	0
2021005	Gallery Fund	0		0	0	2,000	0
2021006	Research Art	0		0	0	4,000	0
2021007	Festival Of Ceramics	2,000		0	0	3,500	0
2021011	Sculpture Lab Fees-Fox	16,000	0.15	2,939	3,252	7,500	0
2021012	Art Metals Lab Fees	2,000		0	0	2,250	0
2021013	Printmaking Lab Fees	10,000	0.06	1,030	1,532	6,500	0
2021017	Ceramic Lab Fees-Earley	2,250		0	0	2,500	0
2021018	Art Locker Rental	4,000		0	0	5,500	0

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

PROJECTED

COLLEGE OF ARTS AND SCIENCES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2021021	Study Guide Fund (Ar251)	20		0	0	200	0
2021022	Friends of Metal	1,566		0	0	1,500	0
2021026	Black & White Photo Lab Fees	6,000		0	0	7,000	0
2021027	Graphic Design Paper Account	850		0	0	1,500	0
2021030	Color Photo Lab Fees	7,000		0	0	7,000	0
2021040	Ceramic Lab Fees-Budde	1,500		0	0	1,000	0
2021045	Basic Design Lab Fees	1,029		0	0	1,000	0
2021056	Computer Governance Fund	0		0	0	30,000	0
2021057	Painting and Drawing	6,000		4,000	210	3,000	0
2021065	Graphic Design Lab Fee	4,500		0	0	6,500	0
2021075	Non-Credit Workshops Fund	0		0	0	1,500	0
2021083	MFA Studio Fee	500		0	0	550	0
2021085	Art Education Lab Fees	2,500		0	0	3,000	0
2021087	Idaho Center for The Book	100		0	0	1,000	0
2021090	BFA Exhibition	1,000		0	0	1,000	0
2021100	Interdisciplinary Studies	500		0	0	500	0
2021101	No Press Like Home	1,150		0	0	1,100	0
TOTAL Art Department		70,465	0.21	7,969	4,994	102,600	0
70600	Biology Department						
2031003	Biology Development Fund	7,000		400	36	5,600	0
2031010	Bechard Indirect	0		0	0	5,000	0
2031012	FCCF Internal (Recharge Ctr)	1,951		0	0	0	0
2031014	Biology Infrastructure	0	0.08	3,712	2,080	19,050	0
2031016	Belthoff Indirect	1,390		0	0	4,134	0
2031018	Hampikian Indirect	3,300		0	0	3,654	0
2031019	Jorcyk Indirect	1,615		0	0	1,000	0
2031021	Koetsier Indirect	0		0	0	123	0
2031024	Novak Indirect	2,000		0	0	2,036	0
2031025	Idaho Bird Observatory-Local	34,500		0	0	30,000	0

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

PROJECTED

COLLEGE OF ARTS AND SCIENCES

		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2031026	Oxford Indirect	0		500	45	300	0
2031027	Robertson Indirect	0		2,500	225	797	0
2031028	Rohn Indirect	0		0	0	300	0
2031029	Tinker Indirect	0		0	0	2,000	0
2031031	Serpe Indirect	0		0	0	3,725	0
2031032	Smith Indirect	0		0	0	3,200	0
2031035	deGraaff Indirect	0		0	0	3,902	0
2031038	Wingett Indirect Cost	0		0	0	500	0
2031039	Feris Indirect Costs	0		32,825	2,745	1,691	0
2031042	White Indirect Costs	0		0	0	1,721	0
2031043	Idaho Bird Observatory F&A	0		0	0	7,125	0
2031044	Barber Indirect	10,000		0	0	11,525	0
2031045	Biology Lab Fee Account	200,000	2.30	91,229	51,084	153,500	0
2031051	Innocence Project	8,615		1,600	0	6,861	0
2031052	Forensic Biology	0		0	0	850	0
2031056	Albig Indirect	0		0	0	330	0
2031057	Research - Biological Sciences	0		0	0	279,000	0
2031061	Biology Student Computer Acct	0		0	0	30,000	0
2031062	Hampikian DNA for Lawyers	0		0	0	2,500	0
2031064	Trustee Fellowship Raptor Biol	7,200		0	0	2,600	0
2031066	RaptorResearch REU ProjSupport	834		10,000	900	2,900	0
2031067	B Morrison Indirect	0		7,600	599	3,900	0
2031068	E Hayden Indirect	0		0	0	200	0
2031069	Curlew Research	0		1,000	90	6,000	0
2031070	Dan Montgomery Research	0		0	0	7,833	0
2031072	Heath Indirect	980		250	10	8,601	0
2031073	Mitchell Indirect	0		400	16	3,200	0
2031075	Jennifer Forbey Indirect	0		1,000	90	4,760	0
2031077	Biology - Contract/Svcs Acct	0		0	0	1,000	0
2031078	M Butler Ecol Resrch Award	3,800		0	0	3,800	0

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

PROJECTED

COLLEGE OF ARTS AND SCIENCES			REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2031079	Biology Invited Scholars		0		0	0	2,750	0
2031088	Osher Award		0		2,000	80	2,800	0
2031090	Snake River Herbarium		0		0	0	150	0
2031098	IBO Related Salaries		0	0.30	61,490	11,493	0	0
2031099	Undergrad/Grad Special Trvl		0		0	0	500	0
2031100	Jorcyk Cell Samples		0		0	0	900	0
2031101	Research Clearing Account		0		200	8	900	100
2031102	Health F&A Reinvestment		0		40,000	3,600	0	0
TOTAL Biology Department			283,185	2.68	256,706	73,101	633,218	100
70700	Chemistry Department							
2041001	Laboratory		315,400	1.24	87,992	27,714	210,000	0
2041002	Scholarship Fund		20,000		18,000	720	0	0
2041003	Infrastructure		0	0.04	2,184	1,032	2,500	0
2041004	Henry Charlier-Local		0		0	0	150	0
2041012	Warner - PreMed		0		0	0	2,500	0
2041014	Ken Cornell Development		0		0	0	500	0
2041017	Owen's Start Up Account		0		3,000	120	4,000	0
2041023	MRI LC-MS/MS Match		0		0	0	144	0
2041024	REU in Chemistry		0		0	0	294	0
2041028	Research - Chemistry		2,000		0	0	0	0
2041029	Dr. Picklestein - Local		0		0	0	200	0
2041031	Kevin Ausman Local		0		0	0	10,000	0
2041032	Raj Nagarajan - Local		0		0	0	1,000	0
2041035	NMR		0		0	0	500	0
2041038	Chemistry Graduate Assistants		0		600	24	500	0
2041039	Snake River ACS		11,000		0	0	11,000	0
2041041	Industrial Chemistry Bridge		0	1.00	65,008	25,984	0	0
2041042	Michael Callahan Start-Up		0		0	0	20,000	0
2041043	Eric Brown - Local		0		0	0	100	0

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

		PROJECTED					
COLLEGE OF ARTS AND SCIENCES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2041044	Adam Colson Start-up	0		0	0	20,000	0
2041045	Jeunghoon Lee Local	0		500	20	1,000	0
TOTAL Chemistry Department		348,400	2.28	177,284	55,614	284,388	0
70800	Communication Department						
3400008	Forensics-Jeker Family Trust	26,000		0	0	25,000	0
3401001	Communication Activities	0		0	0	2,000	0
3401002	Cable TV	0		6,476	583	6,016	0
3401010	Production Lab Fees	24,500		0	0	29,085	0
3401022	Film Workshops	350		0	0	350	0
3401030	Blue House/PRSSA	500		0	0	300	0
3401040	University Television Producti	6,084		351	32	5,200	0
3401041	360 Media Aesthetics & Culture	300		0	0	300	0
3401070	COMM 101 Activities	0		0	0	1,200	0
3401071	COMM 302 Lab Fees	950		0	0	950	0
3401072	Communication Debate Team	0		0	0	5,000	0
3401075	PRSSA Activities	3,000		0	0	4,600	0
TOTAL Communication Department		61,684	0	6,827	615	80,001	0
71000	Theatre Arts Department						
2051003	Theatre Arts Scholarship Accou	6,000		0	0	5,000	0
2051005	Theatre Arts Course Fees	2,000		0	0	3,200	0
2051015	Theatre Production	76,918	0.50	23,881	17,235	44,500	0
2051025	Theatre Equipment Maintenance	8,285		4,000	360	5,000	5,000
2051035	Dance Projects	19,500		21,762	1,959	6,914	0
2051050	Theatre Arts	0		0	0	1,000	0
TOTAL Theatre Arts Department		112,703	0.50	49,643	19,554	65,614	5,000
71200	English Department						
2060220	English Research Buyout	0		5,000	450	0	0

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

PROJECTED

COLLEGE OF ARTS AND SCIENCES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2061001	English Special Funds	4,583		3,761	259	6,290	0
2061002	MFA Program	0		0	0	3,800	0
2061003	Western Writers Series	198		0	0	56	0
2061005	Ahsahta Press	35,944		0	0	21,618	0
2061006	Hemingway Western Studies	5,163		0	0	481	0
2061009	The Idaho Review	2,580		0	0	363	0
2061012	Linguistic Course Fees	3,672		3,164	127	1,097	0
2061014	FYWP - TWC	5,000		7,500	550	3,000	0
2061017	National Writing Project	2,825		15,000	1,350	29,328	0
2061025	First Year Writing Program	930		7,004	631	1,799	0
2061028	BSWP In Service	9,049		9,736	877	322	0
2061031	Melville Marginalia	0		0	0	1,396	0
2061036	Research Local English	800		6,020	542	10,953	0
2061045	Medieval Society	1,156		0	0	216	0
2061055	English Computer Lab	0		0	0	30,000	0
2061060	Technical Writing	0		0	0	51	0
2061065	Student Travel Support	289		0	0	2,530	0
2061091	IEP Contract Programs	78,795		37,890	3,411	46,314	0
2061100	FYWP Student Support	59,820	1.00	52,302	23,627	275	0
2061110	Admin Support for Eng Dept	0		2,011	181	132	0
2061120	Kendall-Hunt Writing Center	2,710		334	31	4,672	0
2061140	IEP - General	914,062	3.00	254,745	75,320	152,961	0
2061145	English GEMS Lectures	775		0	0	344	0
2061147	ISLE Journal	0		0	0	126	0
2061150	President's Writing Awards	0		1,155	104	331	0
2061152	ESL-IEP Initiative	34,481		0	0	0	0
2061215	Faculty Instructional Salaries	0		18,508	1,666	0	0
TOTAL English Department		1,162,832	4.00	424,130	109,126	318,456	0

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

PROJECTED

COLLEGE OF ARTS AND SCIENCES

		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
71300	World Languages						
2071005	World Language Resource Ctr	85,000	0.51	53,263	14,015	7,500	0
2071011	Non-Credit Language Courses	0		0	0	1,000	0
2071012	Research-World Languages	0		0	0	4,000	0
2071014	Spanish Core Online	1,600		1,200	78	240	0
2071017	German Online	800		728	66	0	0
2071018	Bosnian Online	400		0	0	0	0
2071021	Mobile Learning Technology	1,200		0	0	750	0
2071035	Japanese Online	800		770	70	0	0
2071040	Challenge Exam Income	17,700		9,500	855	15,500	0
2071045	ASL Online	1,200		1,000	90	0	0
2071050	World Languages-Computer Lab	0		0	0	20,000	0
2071055	Korean Online	320		290	27	0	0
TOTAL World Languages		109,020	0.51	66,751	15,201	48,990	0
71400	Geosciences Department						
2081000	Geoscience General	0	1.17	69,258	33,697	25,000	0
2081012	Student/Faculty Event Fund	2,000		0	0	1,500	0
2081035	Geology Summer Field Camp	272,500		33,750	2,850	105,000	0
2081037	Idaho Field Camp	58,000		8,831	557	18,050	0
2081045	Geology Special Class Fees	31,750		5,263	466	19,395	0
2081046	Wanless Development	0		0	0	2,000	0
2081056	Geosciences-Computer Lab Fee	0		0	0	25,000	0
2081057	Student Printer Account	750		0	0	100	0
2081150	Student Grants & Awards	10,000		2,000	80	5,539	0
2081157	Stable Isotope Lab - Internal	75,000	0.10	6,737	3,580	15,000	0
2081158	Stable Isotope Lab - External	2,500		0	0	1,500	0
2081161	Research - Geosciences	0		0	0	4,000	0
2081173	Research Startup - Brand	0		0	0	2,000	0
2081177	Glenn Development	0		1,068	97	10,000	0

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

PROJECTED

COLLEGE OF ARTS AND SCIENCES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2081180	BCAL Recharge Center Operations	15,000		0	0	15,000	0
2081181	BCAL External	5,000		0	0	2,000	0
2081203	Benner Development	0		9,873	836	6,000	0
2081215	Brand Development	0		0	0	1,000	0
2081230	McNamara Development	0		0	0	3,500	0
2081240	Northrup Development	0		0	0	500	0
2081247	Pierce Development	0		0	0	2,000	0
2081255	Schmitz Development	0		0	0	134	0
2081275	Wilkins Development	0		0	0	500	0
2081285	Viskupic Development	0	0.17	13,828	5,049	500	0
2081322	Biotrace Recharge Ctr-Internal	160,000	1.00	63,253	26,207	70,000	0
2081323	Biotrace Recharge Ctr-External	10,000		0	0	15,000	0
2081330	Hydrology Vehicle Account	16,000		0	0	16,000	0
2081335	IGL Recharge Center - Internal	250,000	2.58	183,193	63,605	75,000	0
2081336	IGL Recharge Center-External	290,000		6,405	454	228,735	8,880
2081339	Geosciences Visitor Housing	7,500		0	0	7,500	0
2081340	Kohn Development	0		0	0	4,000	0
2081350	Matson Development	0		0	0	350	0
2081415	Flores Development	0		0	0	7,000	0
TOTAL Geosciences Department		1,206,000	5.02	403,459	137,478	688,803	8,880
71500	History Department						
3411005	History Department	0		0	0	6,000	0
3411019	Environmental History Journal	10,300		0	0	6,000	0
3411021	Conservation in South America	0		0	0	3,000	0
3411035	Phi Alpha Theta Conference	0		0	0	3,050	0
3411040	Basque Studies Consortium	5,000		0	0	4,300	0
TOTAL History Department		15,300	0	0	0	22,350	0

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

PROJECTED

COLLEGE OF ARTS AND SCIENCES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
71600	Biomolecular Sciences Ph.D.						
2090002	Biomolecular PHD - Local	31		0	0	13,000	0
2090006	Lab Fee Account	1,320		0	0	1,320	0
TOTAL Biomolecular Sciences Ph.D.		1,351	0	0	0	14,320	0
71700	Philosophy Department						
2101001	Development Fund - Philosophy	100		0	0	100	0
2101020	INPC Metaphysics Conference	100		0	0	100	0
TOTAL Philosophy Department		200	0	0	0	200	0
72000	Mathematics						
2111001	Mathematics	6		0	0	8,953	0
2111007	Math Education Fees	12,500		0	0	611	0
2111009	Research Mathematics	0		0	0	1,599	0
2111011	REU Mathematics Summer Program	2,600		0	0	2,800	0
2111012	CMG Proposal Development	0		0	0	6,000	0
2111014	CSE Seminar	0		0	0	12,500	0
2111050	Mathematics Computer Fee	0		0	0	35,000	0
2111130	Concurrent Enrollment Program	0		9,000	810	0	0
TOTAL Mathematics		15,106	0	9,000	810	67,463	0
72001	Math Learning Center						
2111006	Developmental Math courses fee	362,250	4.00	304,261	95,663	30,000	0
TOTAL Math Learning Center		362,250	4.00	304,261	95,663	30,000	0
72200	Music Department						
2121004	Flute Studies	1,735		0	0	342	0
2121005	Music Education Course Fees	2,160		0	0	2,624	0
2121009	Music Private Lesson Fees	95,000	0.25	60,445	9,972	10,500	0
2121012	Concert & Facility Rental Reve	1,500		960	39	5,000	0
2121014	Summer Music Camp	500		30,482	2,699	6,625	0

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

PROJECTED

COLLEGE OF ARTS AND SCIENCES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2121017	Presser Foundation Scholarship	4,400		0	0	4,200	0
2121019	Orchestral Activities	182		0	0	69	0
2121046	Choral Activities	1,500		0	0	1,281	0
2121055	Music-Computer Lab Fee	0		0	0	8,000	0
2121060	Vocal Jazz Workshop	4,850		0	0	418	0
2121087	Boise Chamber Music Series	1,092		4,875	439	34,800	0
2121088	Jazz Ensemble	917		0	0	0	0
2121090	Gene Harris Jazz Festival	8,084		0	0	651	0
2121100	Boise Jazz Society	25,000		0	0	35,000	0
2121111	Trombone Summer Camp	100		0	0	210	0
2121113	Music Department Operations	0		5,000	450	1,000	0
TOTAL Music Department		147,020	0.25	101,762	13,599	110,720	0
72201	Music Department - Marching Band						
2121020	Blue Thunder Marching Band	464,020	0.68	82,058	19,604	375,200	0
TOTAL Music Department - Marching Band		464,020	0.68	82,058	19,604	375,200	0
72400	Physics Department						
2131002	Astronomy Local Account	0		0	0	1,000	0
2131003	Physics Local Account	0		2,200	88	4,000	0
2131004	Hanna Research	0		0	0	2,700	0
2131005	Physics Dept Scholarship Fund	5,300		0	0	0	0
2131011	Research - Physics	0		0	0	130	0
2131012	Physics Lab Fees	140,000	1.32	96,060	42,373	60,000	0
2131050	Computer Governance Funds	0		0	0	25,000	0
2131061	XPS Center	1,000		0	0	4,000	0
2131070	Kim Research	0		0	0	500	0
2131080	Tenne Research	0		0	0	1,000	0
2131130	Fologea Local Account	0		0	0	700	0
2131140	Raghani Local Account	0		0	0	500	0

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

		PROJECTED					
COLLEGE OF ARTS AND SCIENCES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2131150	Ferguson Research	0		12,000	1,080	30,000	20,000
2131160	Jackson Research	0		0	0	500	0
2131161	Exoclipse Conference	65,000		3,000	120	54,200	0
2131170	Simmonds Research	0		0	0	4,000	0
TOTAL Physics Department		211,300	1.32	113,260	43,661	188,230	20,000
72800	Anthropology Department						
3431003	Archaeology and Anthropology	20		0	0	0	0
3431005	Archaeology Publications	300		0	0	0	0
3431010	Idaho Archaeologist	150		0	0	8	0
3431020	Anthropology Publications	200		0	0	8	0
3431023	Siberica Editor's Fund	0		0	0	1,500	0
3431024	NWEEHB	6,016		0	0	6,000	0
3431025	Desert Studies Institute	1,000		0	0	1,750	0
3431031	Anthropology Course Fees	2,450		0	0	0	0
3431032	ANTH 101 Lab Fee Account	3,000		3,169	127	0	0
3431035	Summer Field School Archaeolog	7,000		0	0	8,000	0
3431060	Archaeological Research	0		0	0	100	0
3431065	Zeno Account	0		0	0	2,500	0
3431075	Yu Research Fund	0		0	0	3,000	0
3431076	Snopkowski Research Fund	0		0	0	450	0
TOTAL Anthropology Department		20,136	0	3,169	127	23,316	0
73000	Sociology Department						
3441018	Sociology Local Account	0		0	0	1,101	0
3441019	IMSRL - Research Lab	1,200		0	0	1,187	0
3441020	Idaho Media Initiative	119		5,688	512	473	0
TOTAL Sociology Department		1,319	0	5,688	512	2,761	0
TOTAL COAS		6,470,741	23.57	2,357,082	655,843	3,423,836	33,980

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

PROJECTED						
COLLEGE OF ARTS AND SCIENCES	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
TOTAL COLLEGE OF ARTS AND SCIENCES	6,470,741	23.57	2,357,082	655,843	3,423,836	33,980

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

PROJECTED

COLLEGE OF BUSINESS AND ECONOMICS			REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
COLLEGE OF BUSINESS AND ECONOMICS								
COBE	College of Business & Economics							
68700	ID Bus Econ Develop Center							
2381010	Ibedc Development Fund		0		646	59	20,587	0
2381020	Tech Help Development Fund		3,657		0	0	162	0
TOTAL ID Bus Econ Develop Center			3,657	0	646	59	20,749	0
68701	TechHelp							
2381021	Local Non MFG		150,000		25,000	2,000	25,000	0
TOTAL TechHelp			150,000	0	25,000	2,000	25,000	0
77600	Coll of Business & Econ-Admin							
2301002	School Of Business Donations		25,283		5,000	200	50,000	0
2301003	Student Services Center - Loca		0	6.00	288,985	137,642	6,000	0
2301004	Langroise Research Scholar Awa		10,000		6,409	257	2,042	0
2301006	COBE Research		0		0	0	30,000	0
2301007	Information Technology		0		0	0	5,000	0
2301008	Associate Dean'S Office - Loca		544,207		15,000	1,350	0	0
2301011	Exec Ed. Classroom Repair Fund		2,500		0	0	2,500	0
2301013	MBEB Rooms Repair Fund		11,810		0	0	57	0
2301014	Student Based Technology		0		0	0	25,000	0
2301015	Business Indirect Cost		0		0	0	15,000	0
2301021	MBEB Maintenance & Repairs		8,000		0	0	8,000	0
2301035	COBE Community Cafe		11,683		0	0	6,600	0
2301039	Twin Falls Program		195,000		0	0	0	0
2301043	General Business 101		10,000		3,700	148	6,250	0
2301044	MBA - Add'l Required Materials		198		0	0	817	0
2301045	Elorriaga Endowed Proffessor		11,304		8,899	801	0	0
2301046	Brandt Professor		59,238		20,000	1,800	35,000	0

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

PROJECTED

COLLEGE OF BUSINESS AND ECONOMICS		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2301047	Langroise Faculty Research	11,317		8,909	802	0	0
2301048	Ada Burke Fellowship	20,102		15,824	1,425	0	0
2301052	COBE Admission Application	12,000		8,000	320	14,500	0
2301055	Executive Education	30,000		30,000	2,700	21,500	0
2301057	Career Start MBA	0		0	0	2,312	0
2301061	COBE MarComm Local	900		0	0	880	0
2301065	Undergrad Education Director	0		0	0	50	0
2301070	Support for Students	0		0	0	300	0
2301071	Responsible Business	75,626		57,000	5,030	6,742	0
2301072	Online MBA Revenues	0		0	0	40,000	0
2301096	COBE Alumni Golf	27,000		0	0	27,000	0
2302025	Professional MBA Local Expense	0		5,333	480	3,500	0
2302398	COBE Student Competitions	0		0	0	3,000	0
2306025	CoBE Events - local	15,000		0	0	15,000	0
2306030	Beta Gamma Sigma	500		0	0	500	0
2308888	PR Restricted Use - Bus & Econ	0		0	0	600	0
TOTAL Coll of Business & Econ-Admin		1,081,668	6.00	473,059	152,955	328,150	0
77700	Idaho Small Business						
2301071	Responsible Business	3,000		0	0	3,000	0
2311001	SBDC - Advisory Board	10,000		0	0	10,000	0
2311030	Special Programs	11,500		6,940	625	332	0
2311040	Sustainability Conference	0		0	0	1,022	0
2312001	Greenhouse	12,211	0.08	4,390	1,888	5,000	0
2312003	TECenter	193,509	2.10	117,215	50,184	52,000	0
2314010	Env Solutions Outreach	4,834		0	0	2,000	0
TOTAL Idaho Small Business		235,054	2.17	128,545	52,697	73,354	0
77800	Accountancy Department						
2321010	Accounting Reimbursements - Fo	16,200		14,500	1,305	7,350	0

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

PROJECTED

COLLEGE OF BUSINESS AND ECONOMICS		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2321031	GS Tax Symposium	35,500		0	0	19,000	0
2321032	GS Bus-Acct Conference	19,000		0	0	8,230	0
TOTAL Accountancy Department		70,700	0	14,500	1,305	34,580	0
78000	Economics Department						
2341005	General Local Acct-Economics D	5,000		0	0	500	0
2341020	Economics F&A Allocation	1,500		0	0	0	0
2341040	Koch Ftn. Expenses	9,000		0	0	7,700	0
2341045	Islam Discretionary Fund	0		0	0	50	0
2341046	Fragkias Discretionary Fund	0		3,000	120	200	0
2341047	Templeton/I H S Foundation	2,900		0	0	2,900	0
TOTAL Economics Department		18,400	0	3,000	120	11,350	0
78100	Department of Marketing						
2351005	Mktg & Finance Development Acc	0		0	0	4,000	0
2351012	Financial Portfolio Fund	64,000		0	0	64,000	0
2351040	Koppenhafer Intellectual Acct	0		0	0	743	0
2351080	White Intellectual Stipend	0		0	0	4,259	0
TOTAL Department of Marketing		64,000	0	0	0	73,002	0
78200	Department of Finance						
2400005	Dept. of Finance Development Fund	5,379		0	0	5,379	0
TOTAL Department of Finance		5,379	0	0	0	5,379	0
78300	Management Department						
2361011	Stipend Fund - Sugheir	0		0	0	1,100	0
2361015	Stipend Fund - Baughn	0		0	0	500	0
2361020	Intellectual Stipend-Buchanan	0		0	0	150	0
2361091	Neupert Discretionary	0		0	0	100	0
2361092	Heidelberg Project	0		0	0	50	0
2361093	IB Special Projects	0		0	0	2,000	0

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

		PROJECTED					
COLLEGE OF BUSINESS AND ECONOMICS		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
TOTAL Management Department		0	0	0	0	3,900	0
78600	IT&SCM						
2371001	IT-SCM Department	800	1.13	116,191	38,784	3,000	0
2371005	ITM Student Class Fees	2,667		0	0	0	0
TOTAL IT&SCM		3,467	1.13	116,191	38,784	3,000	0
78700	COBE Career Services						
2410001	COBE Career Services	0		0	0	5,000	0
2410002	Professional Networking Week	0		0	0	15,000	0
2410003	Sponsored Career Programming	0		0	0	25,000	0
TOTAL COBE Career Services		0	0	0	0	45,000	0
TOTAL COBE		1,632,325	9.30	760,941	247,920	623,464	0
TOTAL COLLEGE OF BUSINESS AND ECONOMICS		1,632,325	9.30	760,941	247,920	623,464	0

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

		PROJECTED					
COLLEGE OF EDUCATION		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
COLLEGE OF EDUCATION							
Chldrn Ctr	Childrens Center						
86200	Childrens Center						
4012001	Children's Center Operations	1,362,136	24.00	929,939	472,397	176,920	0
TOTAL Childrens Center		1,362,136	24.00	929,939	472,397	176,920	0
TOTAL Chldrn Ctr		1,362,136	24.00	929,939	472,397	176,920	0
COED	College of Education						
10100	College of Education-Dean's Of						
2501008	Dissertation Chair Account	0		0	0	1,542	0
2501013	NCATE Accreditation	0	0.16	8,856	3,931	653	0
2501015	Education Indirect Cost	0		43,091	3,679	52,827	0
2501039	COE UA Reimbursements	900,879		0	0	3,863	0
2501041	COE Promotion & Outreach	0		0	0	5,000	0
2501043	B. Flay Indirect Funds	0		0	0	500	0
2501044	L. Turner Indirect Funds	0		0	0	7,105	0
2501090	Carney Seed Grant FY16	0		2,449	98	0	0
2501093	Johnson Seed Grant FY16	0		2,357	213	2,597	0
2501095	Turner Seed Grant FY16	0		5,332	480	0	0
2506095	Institute - Study of Addiction	0	0.05	1,785	1,170	360	0
2506100	Moro Faculty Research Grant	0		900	36	0	0
2507777	PR - Education	0		0	0	4,000	0
2508888	PR Restricted Use - Education	0		0	0	600	0
TOTAL College of Education-Dean's Of		900,879	0.21	64,770	9,607	79,047	0
10101	College of Education - Research						
2501034	Idaho Leads	0		5,000	450	10,000	0
TOTAL College of Education - Research		0	0	5,000	450	10,000	0

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

PROJECTED

COLLEGE OF EDUCATION

		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
10104	Teacher Education						
2501045	Teacher Education Course Fees	16,889		0	0	0	0
2507002	Field Experience	8,406		6,015	341	2,000	0
TOTAL Teacher Education		25,295	0	6,015	341	2,000	0
10200	Ctr for Sch Imp&Policy Studies						
2511018	Idaho Leads - Separate Awards	9,270		0	0	9,270	0
2511019	Michele Carney Local Account	0		0	0	1,000	0
2512023	School Improvement	0		10,000	900	0	0
2512029	CSI&PS Income Account	0	0.58	80,920	18,808	30,850	0
2512031	CSI & PS PI Indirect - Budge	0		0	0	6,839	0
2512032	CSI&PS PI Indirect - Brendefur	0		0	0	768	0
2512033	CSI&PS Ed Leadership Support	0		400	16	2,600	0
2512034	CSI & PS PI Indirect - Parrett	0		4,757	191	24,086	0
2512035	International Field Studies	35,025		0	0	32,574	0
2512036	CSI&PS Research & Development	0		0	0	300	0
2512037	CSI&PS MTI-PD Income	4,600		6,229	300	3,100	0
2512040	CSI & PS PI Indirect - Thiede	0		0	0	500	0
2512042	Inst Devlpg Math Thnkg (IDMT)	0	0.44	34,254	13,295	14,669	0
2512044	Executive Level Coaching	500		0	0	400	0
2512045	Kelly Cross - Indirect	0		0	0	1,500	0
2512047	PREP Academy	0	0.07	4,830	1,866	0	0
2512075	CSI&PS Summer Academy	43,785	0.05	45,960	5,106	7,891	0
2512116	iSTEM Summer Institute	80,449		0	0	80,449	0
TOTAL Ctr for Sch Imp&Policy Studies		173,629	1.13	187,350	40,482	216,796	0
10400	Educational Technology						
2531012	Technology-Special Projects	0		0	0	49,455	0
2531014	EdTech:Self-Support Program	0		0	0	77,000	0
2531016	Undergraduate Distance Program	24,120		0	0	1,752	0

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		PROJECTED					
COLLEGE OF EDUCATION		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2531021	Game Studio Summer Camp	5,000		3,600	324	2,606	0
2531022	Grants - Indirect Costs	0		0	0	1,000	0
2531023	COOLTEACHER Studio	0		0	0	5,000	0
2531025	Summer Institute (Poland)	2,000		0	0	2,000	0
2531026	Fees for EdTech 592, 531, 532	5,357		0	0	5,109	0
TOTAL Educational Technology		36,477	0	3,600	324	143,922	0
10700	Counselor Education						
2541001	School Counseling	0		0	0	762	0
2541002	Student Special Fees	6,000		3,300	297	2,000	0
2541003	Play Therapy Initiative	6,037		0	0	5,000	0
2541004	Play Therapy Student Fees	3,500		0	0	3,500	0
TOTAL Counselor Education		15,537	0	3,300	297	11,262	0
10800	Curric, Instruct Found Studies						
2551001	Ed. Leadership Support	58,000		6,224	561	28,832	0
2551002	Foundations Program Support	0		0	0	27,500	0
2551007	MCTE Local	0		5,688	512	18,128	0
2551040	MEMTA Team Idaho	0		0	0	1,713	0
2557008	Executive Education Leadership	0		0	0	6,000	0
TOTAL Curric, Instruct Found Studies		58,000	0	11,912	1,073	82,173	0
11000	Center Multicultural & Ed Opp						
2561001	Educational / Multicultural Op	36,740	0.13	43,609	6,623	24,314	0
2561002	CAMP	10,000		6,000	0	2,500	0
TOTAL Center Multicultural & Ed Opp		46,740	0.13	49,609	6,623	26,814	0
11005	CMEO Educational Talent Search						
2561004	TRIO ETS and TRIO UB Clearing Acct	0		0	0	21,738	0
TOTAL CMEO Educational Talent Search		0	0	0	0	21,738	0

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2017-2018 LOCAL OPERATING BUDGET

		PROJECTED					
COLLEGE OF EDUCATION		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
11200	Early & Special Education						
2581000	Special Education-Local	4,500		3,500	290	8,000	0
2581002	Special Course Fees - ESP 598	5,000		1,000	90	1,000	0
TOTAL Early & Special Education		9,500	0	4,500	380	9,000	0
11300	Literacy						
2591000	Literacy-Local	0		0	0	15,000	0
2591001	Remedial Reading	35,350		29,500	2,580	30,000	0
2591025	P-20 Outreach	5,220		0	0	3,655	0
TOTAL Literacy		40,570	0	29,500	2,580	48,655	0
69400	Idaho RADAR Center (COED)						
2991001	RADAR Network Support	1,615	0.03	5,885	1,170	4,947	0
TOTAL Idaho RADAR Center (COED)		1,615	0.03	5,885	1,170	4,947	0
TOTAL COED		1,308,242	1.50	371,441	63,327	656,354	0
TOTAL COLLEGE OF EDUCATION		2,670,378	25.50	1,301,380	535,724	833,274	0

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

PROJECTED

COLLEGE OF ENGINEERING

REVENUE FTE SALARY BENEFITS OTHER EXPENSES CAPITAL

COLLEGE OF ENGINEERING

COEN College of Engineering

12600 College of Engineering-Admin

2710014	COEN Recruitment	0		0	0	10,000	0
2710129	Engineering Technical Services	0		0	0	1,000	0
2711001	COEN Outreach	35,000		3,500	140	40,000	0
2711003	Advising Office General Local	0		0	0	5,000	0
2711004	NCWIT AspireIT	500		0	0	500	0
2711005	STEP Coordinator Salary	0	0.24	13,523	5,929	5,000	0
2711007	Robotics Team	10,000		0	0	10,000	0
2711015	Engineering Indirect Cost Fund	0		0	0	2,500	0
2711020	General Administrative Account	2,011,498		0	0	11,000	0
2711040	Engr Extravaganza & DE Day	9,000		0	0	12,000	0
2711050	Coll Engineering-Computer Lab	0		0	0	50,000	0
2711120	Engr 120 Lab Fees	25,000		15,000	600	5,000	0
2711240	ENGR 240 Lab Fees	2,100		2,000	80	500	0
2711300	Student Professional Fees	5,000		0	0	5,000	0
2713700	Microgravity University	0		0	0	5,000	0
2717006	Marketing Local	0		0	0	3,500	0
2717400	COEN Student Success	3,750		5,000	200	0	0
2717777	PR - Engineering	0		0	0	4,000	0
2718888	PR Restricted Use-Engineering	0		0	0	600	0

TOTAL College of Engineering-Admin

2,101,848	0.24	39,023	6,949	170,600	0
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12800 C of E Civil Engineering

2711300	Student Professional Fees	70,000		29,500	1,905	20,000	0
2721001	Civil Engineering	0		0	0	800	0
2721015	CE Indirect Costs	0		0	0	6,000	0
2723000	CE Lab Fees	10,000		0	0	6,000	0

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

PROJECTED

COLLEGE OF ENGINEERING		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2724001	S. Miller Research	0		0	0	50	0
2724005	Arvin Farid Research	0		0	0	50	0
2724006	Chittoori Bhaskar Research	0		0	0	3,000	0
2724008	Yang Lu Research	0		0	0	7,000	0
2724009	Bob Hamilton Research	0		0	0	300	0
2724010	D. Mishra Research	0		0	0	5,000	0
2724704	Mandar Khanal Research	0		0	0	700	0
TOTAL C of E Civil Engineering		80,000	0	29,500	1,905	48,900	0
12900	C of E Electrical Engineering						
2711300	Student Professional Fees	70,000	0.45	50,607	13,037	10,000	0
2731001	Electrical Engineering	0		0	0	10,000	0
2731015	E & CE Indirect Costs	0		0	0	5,000	0
2732005	Equipment Fund	0		0	0	0	50,000
2732050	Board Fabrication	0		0	0	68	0
2733000	ECE Lab Fees	7,000		2,500	100	4,000	0
2733002	Chiasson: Photograph Matching	0		0	0	1,600	0
2733003	Saxena: Integrated CMOS	0		0	0	2,000	0
2733004	BarneySmith:Neuromorphic Circ.	0		24,000	960	8,574	0
2733005	Kuang: Nanophotonic Device	0		0	0	3,000	0
2734001	Wan Kuang Research	0		2,000	80	2,000	0
2734002	J Browning Research	0		5,000	200	4,000	0
2734003	J Chiasson Research	0		0	0	7,000	0
2734007	Maria Mitkova Research	0		24,000	960	17,000	0
2734008	Thad Welch Research	0		0	0	11,000	0
2734010	Sin Ming Loo Research	0		1,000	40	7,500	0
2734011	E Barney Smith Research	0		0	0	15,000	0
2734013	Nader Rafla Research	0		0	0	4,500	0
2734014	Said Ahmed-Zaid Research	0		0	0	2,500	0
2734015	J Smith Research	0		0	0	4,000	0

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

PROJECTED

COLLEGE OF ENGINEERING		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2734016	Hao Chen Research	0		13,000	520	10,000	0
2734019	Kurtis Cantley Research	0		0	0	6,000	0
2734020	Noah Salzman Research	0		0	0	7,500	0
2734021	Hani Mehrpouyan Research	0		0	0	1,000	0
2734022	Harish Subbaraman Research	0		0	0	2,000	0
2734023	VIP Student Research	0		0	0	2,000	0
2734700	Kris Campbell Research	0		24,000	960	15,000	0
2735001	ECE Senior Design	2,500		0	0	2,500	0
2735002	Science Bowl	2,500		0	0	2,500	0
TOTAL C of E Electrical Engineering		82,000	0.45	146,107	16,857	167,242	50,000
13000	Mechanical & Biomedical Engr.						
2711300	Student Professional Fees	148,000	0.40	54,364	11,142	25,000	20,000
2741001	Mechanical Engineering	0		0	0	5,000	0
2741003	Senior Design Project Deposit	10,000		0	0	10,000	0
2741005	Rapid Prototype Activities	30,000		0	0	35,000	0
2741015	ME Indirect Costs	0		0	0	3,000	0
2741331	331 Lab Fees	0		0	0	5,300	20,000
2743000	ME Lab Fees	3,000		0	0	9,300	0
2743001	MBE 260 Lab Fees	2,300		0	0	1,500	0
2744000	Inanc Senocak Research	0		0	0	3,000	0
2744003	Don Plumlee Research	0		0	0	2,000	0
2744008	Trevor Lujan Research	0		0	0	1,000	0
2744009	James Ferguson Research	0		0	0	500	0
2744011	Yanliang Zhang Research	0		0	0	10,000	0
2744015	Joe Guarino Research	900		0	0	500	0
2744016	Gunes Uzer Research	0		0	0	5,000	0
2744017	Clare Fitzpatrick Research	0		0	0	5,000	0
2744018	Aykut Satici Research	0		0	0	5,000	0

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

PROJECTED

COLLEGE OF ENGINEERING		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
TOTAL Mechanical & Biomedical Engr.		194,200	0.40	54,364	11,142	126,100	40,000
13100	Computer Science Department						
2751001	Computer Science - Local	25,000		0	0	25,000	0
2751015	Comp Science Indirect Costs	0		0	0	10,000	0
2752001	Computer Science Camp	0		0	0	50	0
2752025	Expand CS Prog Coordinator	0		0	0	50	0
2753000	Comp Sci Lab Fees	75,000		65,000	2,600	3,000	0
2753001	Amit Jain Development	2,000		0	0	2,000	0
2754005	Jhy-haw Yeh Research	0		0	0	50	0
2754007	Amit Jain Research	0		0	0	1,000	0
2754008	Elena Sherman Research	0		0	0	1,000	0
2754009	Dianxiang Xu Research	0		0	0	10,000	0
2754010	Steve Cutchin Research	0		0	0	500	0
2754012	Bogdan Dit Research	0		0	0	50	0
2754013	Sole Pera Research	0		0	0	2,000	0
2754014	James Conrad Development	0		0	0	50	0
2754015	Marissa Schmidt Development	0		0	0	200	0
2754016	Edoardo Serra Research	0		0	0	50	0
2754017	Jerry Fails Research	0		0	0	50	0
2754018	CatherineOlschanowsky Research	0		0	0	200	0
2754020	Hoda Mehrpouyan Research	0		0	0	50	0
2754021	Min Long Start-Up	0		0	0	5,000	0
2754900	Tim Anderson	0		0	0	2,000	0
TOTAL Computer Science Department		102,000	0	65,000	2,600	62,300	0
13200	Material Science & Eng Dept.						
2711300	Student Professional Fees	26,000		5,000	200	10,000	0
2761003	Materials Science & Engr	0		0	0	17,500	0
2761007	Surface Science Lab	0		1,000	40	500	0

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

PROJECTED

COLLEGE OF ENGINEERING

		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2761008	AML Service	0		0	0	5,000	0
2761009	Boeing Funds	0		0	0	5,000	0
2761012	MMA Conference 2014	0		0	0	2,000	0
2761015	Material Sci & Engineering F&A	0		0	0	12,500	0
2761018	Ubic Osher Faculty Award	0		0	0	253	0
2761030	Elsevier Funding	3,000		3,000	120	0	0
2761031	TMDC Materials	25,000		0	0	25,000	0
2761032	Inspire Grant F&A	0		0	0	2,500	0
2761706	Keck Lab	0		0	0	12,000	0
2762000	MSE Senior Design	5,000		0	0	5,000	0
2762005	Mullner Lab Services	1,000		0	0	5,000	0
2762011	MSE PhD Program 2	0		0	0	10,000	0
2762015	Kestrel Cluster Local	0		0	0	0	200,000
2762016	MSE Capital Equipment	0		0	0	0	350,000
2763000	MSE 245 Lab Fees	4,000		3,000	120	880	0
2763003	MSE 380 Lab Fees	1,500		1,000	40	1,000	0
2764000	Janet Callahan Research	0		24,000	960	27,500	0
2764001	Will Hughes Research	0		0	0	5,000	0
2764002	Mike Hurley Research	0		39,000	2,310	25,000	0
2764003	Elton Graugnard Research	0		2,500	100	5,000	0
2764005	Amy Moll-Research	0		0	0	5,000	0
2764008	Bernard Yurke Research	0		4,500	180	1,500	0
2764010	Peter Mullner Research	0		2,500	100	4,000	0
2764011	Bill Knowlton Research	0		10,000	400	1,000	0
2764012	Rick Ubic Research	0		0	0	15,000	0
2764014	Claire Xiong Research	0		2,000	80	20,000	0
2764015	Lan Li Research	0		15,000	600	20,000	0
2764017	Jeunghoon Lee Research	0		0	0	5,000	0
2764018	Yaqiao Wu Research	0		0	0	1,500	0
2764019	David Estrada Research	0		5,000	200	3,500	0

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

PROJECTED

COLLEGE OF ENGINEERING			REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2764020	Paul Simmonds Research		0		5,000	200	15,000	10,000
2764021	Harold Ackler Clinical		0		0	0	500	0
2764022	Eric Jankowski Research		0		67,508	5,076	10,000	0
2764023	New Faculty Start-up		0		27,000	1,080	50,000	50,000
2764024	New Faculty Start-up		0		27,000	1,080	50,000	50,000
2764025	Richard Elliot Research		0		0	0	5,000	0
2764026	Brian Jaques Research		0		0	0	5,000	0
2764027	Paul Davis Research		0		0	0	3,000	0
2764029	Liz Goodwin Research		0		0	0	2,500	0
2764706	Megan Fray Research		0		0	0	2,500	0
2764707	Darryl Butt Research		0		3,000	195	15,000	0
2767016	MSMSE Campus Closeup		0		0	0	500	0
TOTAL Material Science & Eng Dept.			65,500	0	247,008	13,081	412,133	660,000
13300	COBR Ortho & Biomech Research							
2771020	Mass Casualty Ventilator		0		0	0	683	0
TOTAL COBR Ortho & Biomech Research			0	0	0	0	683	0
13500	Recharge Centers							
2790003	Materials Char General Local		125,000		8,000	320	100,000	0
2790004	ID Microfabrication Laboratory		48,434		10,000	400	35,000	0
2791001	MACS Operations - Recharge		750,000	3.85	357,329	124,464	394,672	0
2791010	BSCMC Recharge Reserve		20,000		0	0	20,000	0
2791011	ISU MACS Usage - Recharge		2,400		0	0	2,400	0
2791012	External Fed MACS Usage Rechge		3,000		0	0	3,000	0
2791013	Extrnl Non-FedMACSUsage Rechge		10,000		0	0	9,074	0
2791014	IML Recharge Reserve		1,500		0	0	1,500	0
2791016	UWY MaCS Usage - Recharge		2,000		0	0	2,000	0
2791017	Karthik Chinnathambi Research		0		0	0	5,000	0
2797010	U of I MACS Usage - Recharge		3,000		0	0	3,000	0

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

		PROJECTED					
COLLEGE OF ENGINEERING		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
TOTAL Recharge Centers		965,334	3.85	375,329	125,184	575,646	0
21700 Organizational Perf&Wkplc Lrn							
2801010	OPWL Institute	0		500	20	500	0
2801015	OPWL Development Funds	0		0	0	200	0
2801020	OPWL Distance Program	0	1.50	76,961	42,313	0	0
2804005	In-Gu Kang Research	0		0	0	10,000	0
2804006	Soo Jeoung Han Research	0		0	0	10,000	0
TOTAL Organizational Perf&Wkplc Lrn		0	1.50	77,461	42,333	20,700	0
72700 C of E Construction Mgmt Dept							
2701001	Construction Management	12,000		0	0	10,000	0
2701015	Development Funds (Indirect)	0		0	0	50	0
2702005	NR091, Global Village Network	0		0	0	25	0
2703000	CMGT Lab Fees	7,000		1,500	60	8,000	0
2704003	Anthony Songer Research	0		0	0	100	0
2704700	Kirsten Davis Research	0		0	0	2,000	0
2705000	CM Reno Competition Fund	14,000		0	0	14,000	0
TOTAL C of E Construction Mgmt Dept		33,000	0	1,500	60	34,175	0
TOTAL COEN		3,623,882	6.44	1,035,292	220,111	1,618,479	750,000
TOTAL COLLEGE OF ENGINEERING		3,623,882	6.44	1,035,292	220,111	1,618,479	750,000

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

PROJECTED

COLLEGE OF HEALTH SCIENCES

REVENUE FTE SALARY BENEFITS OTHER EXPENSES CAPITAL

COLLEGE OF HEALTH SCIENCES

COHS College of Health Sciences

10300 Kinesiology

2521003	Departmental Operation	0		0	0	15,000	0
2521004	Human Performance Lab	8,000		1,300	77	5,000	0
2521007	Special Courses And Workshops	0		0	0	200	0
2521009	Summer Youth Programs	116,000		100,000	8,250	15,000	0
2521012	Kines Sports Performance Progr	0		0	0	500	0
2521017	Kinesiology Travel	0		0	0	21,000	0
2521021	Kin-Act Program	100,000		52,000	4,580	22,000	0
2521025	Locker Rental	200		0	0	300	0
2521035	Facility Rental	0		0	0	1,000	0
2521047	Older Adult Fitness Program	0		200	8	200	0
2521074	Masters of Athletic Leadership	0		0	0	200	0
2527001	Self Funding Course Fees	16,000	0.36	19,254	8,157	7,000	0
TOTAL Kinesiology		240,200	0.36	172,754	21,072	87,400	0

18600 Coll of Health Sciences-Admin

2901001	Health Science Development	0		0	0	40,000	0
2901037	Dean Commitments	1,083,552		0	0	40,000	0
2901038	Relocation Commitment	0		0	0	40,000	0
2901100	OEF - Research	0		38,000	3,420	0	0
2901109	Foster Care Project	4,000		0	0	4,000	0
2901110	Inter Professional Education	0		0	0	500	0
2901111	Ralph Jones Fellowship	36,000		25,000	1,000	10,000	0
2901112	Bronco Fit	0		8,000	320	75,000	0
2901113	Blue Sky Research Institute	0		5,000	0	5,000	0
2907777	PR - Health Science	0		0	0	10,000	0
2908888	PR Restricted Use - Health Sci	0		0	0	3,000	0

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

PROJECTED

COLLEGE OF HEALTH SCIENCES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
TOTAL Coll of Health Sciences-Admin		1,123,552	0	76,000	4,740	227,500	0
18692 Coll of Health Sciences-Admin - Cross Funct							
2901060	Health Sciences-Advs & StuSrv	0		15,000	600	500	0
TOTAL Coll of Health Sciences-Admin - Cross Funct		0	0	15,000	600	500	0
18697 Coll of Health Sciences-Admin - Cross Funct							
2901107	Friends of Nursing Activities	500		0	0	500	0
TOTAL Coll of Health Sciences-Admin - Cross Funct		500	0	0	0	500	0
18700 School of Nursing							
2911001	Local Operating Fund	0		0	0	3,000	0
2911002	Prior Learning Fee Account	1,000		0	0	36,000	0
2911003	Strategic Commitment Funds	0		42,600	3,204	130,000	0
2911015	Student Application Fee	8,000		0	0	1,000	0
2911016	DeMeyer Endowed Chair	172,000		19,287	986	105,000	0
2911020	University Health Svcs MOA	0		0	0	400	0
2911026	FON Innovation Scholar Awards	9,305		3,000	270	5,705	0
2911027	Professional Development	0		0	0	20,000	0
2911035	Faculty Doctoral Support	22,000		0	0	22,000	0
2911045	Research Start-Up Funding	51,000		0	0	51,000	0
2911050	Marketing	0		0	0	80,000	0
2911060	Nursing-Pinning	0		0	0	2,000	0
2911065	Foster Care Nurse Fellowship	0		0	0	2,000	0
2911080	UG Assoc Dir Discretionary	0		0	0	2,500	0
2911082	Educ. Multimedia Resources	5,000		0	0	5,000	0
TOTAL School of Nursing		268,305	0	64,887	4,460	465,605	0
18750 School of Nursing - Cross Funct							
2911005	Nursing Campus Practice Lab	7,000		0	0	27,500	0
2911006	Simulation Center	1,000		0	0	10,650	0

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

PROJECTED

COLLEGE OF HEALTH SCIENCES

		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
2911007	Sim & Lab Equip Replacement	0		0	0	25,000	0
2911008	Simulation Ctr Accreditation	0		0	0	1,105	0
2911019	Undergrad Professional Fee	255,000	3.28	145,719	74,046	65,000	0
2911021	NLN Simulation Conference	0		0	0	1,000	0
TOTAL School of Nursing - Cross Funct		263,000	3.28	145,719	74,046	130,255	0
18770	School of Nursing - Cross Funct						
2911023	Student TAs - Miles Endow	5,250		5,000	200	0	0
2911024	Undergraduate Adjunct Faculty	0		20,000	1,800	0	0
TOTAL School of Nursing - Cross Funct		5,250	0	25,000	2,000	0	0
18795	School of Nursing - Cross Funct						
2911022	RN-BS Completion Commitments	0	0.12	8,008	3,232	0	0
TOTAL School of Nursing - Cross Funct		0	0.12	8,008	3,232	0	0
18797	School of Nursing - Cross Funct						
2911065	Foster Care Nurse Fellowship	5,000		0	0	1,000	0
TOTAL School of Nursing - Cross Funct		5,000	0	0	0	1,000	0
18800	School of Allied Health						
2951008	Director Commitments	0		0	0	400	0
TOTAL School of Allied Health		0	0	0	0	400	0
19000	Respiratory Care						
2921020	Respiratory Therapy Lab Fee	18,660		0	0	17,000	0
2921030	Community Outreach	0		0	0	65,000	0
TOTAL Respiratory Care		18,660	0	0	0	82,000	0
19080	Respiratory Care - Cross Funct						
2921029	Degree Completion Program	15,000	1.00	71,000	26,858	86,681	0
TOTAL Respiratory Care - Cross Funct		15,000	1.00	71,000	26,858	86,681	0

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

		PROJECTED					
COLLEGE OF HEALTH SCIENCES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
19100	Radiology Sciences						
2931001	Radiologic Tech Lab Fee	14,090		7,000	630	9,000	0
2931002	Radiologic Tech Student Exp	6,340		3,000	270	2,900	0
2931004	DMS Student Expense	2,160		2,500	225	1,083	0
2931005	Application Fee	1,600		0	0	1,600	0
2931009	Imaging Sciences App Fee	1,600		0	0	0	0
2939008	Lab Equipment/Accreditation	5,400		0	0	2,500	0
TOTAL Radiology Sciences		31,190	0	12,500	1,125	17,083	0
19300	Community&Environmental Health						
2941001	Environmental Health / Develop	4,500		0	0	5,250	0
2941007	HealthStudies Development Fund	0		0	0	4,500	0
2941025	IPHA Student Fund	1,400		0	0	1,300	0
2941035	C Curl - Osher Funding	0		0	0	5,000	0
2941050	Caile Spear HEP Account	3,500		0	0	3,500	0
2941060	ENVHLTH Special Course Fees	6,000		6,500	260	1,000	0
TOTAL Community&Environmental Health		15,400	0	6,500	260	20,550	0
19489	Ctr for Physical Act/Sport - Cross Funct						
3001001	CPAS - Local Ops	300		0	0	500	0
TOTAL Ctr for Physical Act/Sport - Cross Funct		300	0	0	0	500	0
19589	Ctr for Ortho/Bio Research - Cross Funct						
3011001	COBR - Local Ops	800		0	0	2,500	0
TOTAL Ctr for Ortho/Bio Research - Cross Funct		800	0	0	0	2,500	0
19798	CEEHS(Excellence in Env Hlth) - Cross Funct						
2961001	Center for Exc. for EH&S	1,500		0	0	1,500	0
TOTAL CEEHS(Excellence in Env Hlth) - Cross Funct		1,500	0	0	0	1,500	0

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

		PROJECTED					
COLLEGE OF HEALTH SCIENCES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
19998	Cntr for Health Policy - Cross Funct						
2981006	Center for Health Policy	0		6,500	260	18,000	0
TOTAL Cntr for Health Policy - Cross Funct		0	0	6,500	260	18,000	0
68000	Center for the Study of Aging						
3521005	Summit Elder Abuse & Exploitat	5,000		5,720	515	5,837	0
3521015	Idaho Caregiver Alliance (ICA)	8,969		0	0	8,197	0
TOTAL Center for the Study of Aging		13,969	0	5,720	515	14,034	0
68089	Center for the Study of Aging - - Cross Funct						
3521001	Center for Aging Local	1,500		0	0	2,500	0
TOTAL Center for the Study of Aging - - Cross Funct		1,500	0	0	0	2,500	0
68097	Ctr for Stdy of Aging-nongrant						
3521001	Center for the Study of Aging	1,500		0	0	2,500	0
3521005	Summit Elder Abuse & Exploitat	5,000		5,720	0	5,837	0
3521015	Idaho Caregiver Alliance (ICA)	8,969		0	0	8,197	0
TOTAL Ctr for Stdy of Aging-nongrant		15,469	0	5,720	0	16,534	0
73100	School of Social Work						
3451011	Field Practicum Fees	9,800		0	0	8,000	0
3451018	External Programs	0	1.33	52,793	28,497	10,000	0
TOTAL School of Social Work		9,800	1.33	52,793	28,497	18,000	0
TOTAL COHS		2,029,395	6.10	668,101	167,665	1,193,042	0
UHS							
85600	Counseling Center						
5751001	Counseling Services	354,551	2.95	222,247	75,610	57,281	0
TOTAL Counseling Center		354,551	2.95	222,247	75,610	57,281	0
TOTAL UHS		354,551	2.95	222,247	75,610	57,281	0

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

	PROJECTED					
COLLEGE OF HEALTH SCIENCES	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
<u>TOTAL COLLEGE OF HEALTH SCIENCES</u>	2,383,946	9.05	890,348	243,275	1,250,323	0

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		PROJECTED					
COLLEGE OF INNOVATION AND DESIGN		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
<u>COLLEGE OF INNOVATION AND DESIGN</u>							
CID	College of Innovation & Design						
79000	College of Innovation & Design						
3601018	COID Local	282,025	0.24	98,570	16,770	10,843	0
3601019	CID Public Relations	7,500		0	0	0	0
3601020	COID-GIMM	14,480		0	0	0	0
3601021	Idaho Entrep Challenge	288,000	0.19	36,232	8,304	240,158	0
3601122	Venture College	5,044	1.00	92,061	32,176	40,011	0
3601124	Carter Gorongosa GA	0		17,200	688	12,036	0
3601125	Bridge to Career Course Fees	56,000		0	0	42,000	0
3607777	COID PR	0		0	0	5,000	0
3608888	COID Alcohol	0		0	0	1,000	0
TOTAL College of Innovation & Design		653,049	1.43	244,063	57,938	351,048	0
TOTAL CID		653,049	1.43	244,063	57,938	351,048	0
<u>TOTAL COLLEGE OF INNOVATION AND DESIGN</u>		653,049	1.43	244,063	57,938	351,048	0

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

PROJECTED

SCHOOL OF PUBLIC SERVICE			REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
SCHOOL OF PUBLIC SERVICE								
SPS	SPS							
25200	Military Science Dept							
3511005	Bsu Army Rotc	Cadet Fund	2,100		0	0	1,868	0
TOTAL Military Science Dept			2,100	0	0	0	1,868	0
72500	Political Science							
3421005	Political Science	Program	0		0	0	5,500	0
3421006	Burkhart	Research Funds	0		0	0	1,000	0
3421009	CSAR		1,648		1,210	109	300	0
3421050	Canadian	Studies	0		0	0	300	0
TOTAL Political Science			1,648	0	1,210	109	7,100	0
74000	School of Public Service Admin							
3550020	SPS	Indirect Returns	0		0	0	5,000	0
3551025	SPS	General Administration	336,361		0	0	5,500	0
3551030	SPS	Advising Local	0		0	0	2,000	0
3551031	SPS	Faculty Research Funds	0		0	0	4,500	0
3557777	PR -	SPS	0		0	0	4,000	0
3558888	PR	Restricted Use - SPS	0		0	0	600	0
TOTAL School of Public Service Admin			336,361	0	0	0	21,600	0
74100	SPS Centers/Programs							
3461030	Eric	Lindquist	0		500	20	5,000	0
3461052	SPS	Programs - General	0		0	0	500	0
3461054	Idaho	Policy Institute Local	0		0	0	25,000	0
3461087	NEW	Leadership	32,500		0	0	32,500	0
3461090	Frank	Church Visiting Profess.	0	0.31	42,982	12,928	0	0
3462003	SSPA	Blue Review	0		0	0	500	0
3462007	Andrus	Cntr for Public Policy	189,500	0.20	29,960	8,050	150,000	0

BOISE STATE UNIVERSITY
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PROJECTED

SCHOOL OF PUBLIC SERVICE		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
3462010	Freemuth Indirect Returns	0		17,500	950	15,000	0
3462022	SSPA FC Institute	25,000		0	0	25,000	0
3462030	Metropolitan Research Series	4,000		0	0	3,175	0
3462040	Environmental Studies Program	0		0	0	3,000	0
3462041	Local Food Workshop Fee	1,000		0	0	1,000	0
3462042	Minidoka Class Fees	5,000		0	0	5,000	0
3467051	ID History & Politics Center	0		0	0	450	0
TOTAL SPS Centers/Programs		257,000	0.50	90,942	21,948	266,125	0
74200	Public Policy & Admin						
3471002	Public Affairs Program - Local	12,500		10,723	429	6,500	0
3471010	City Clerks Certification Prog	0		0	0	2,000	0
3471013	PhD PPA Local	0		0	0	2,500	0
3471020	Dispute Resolution	0	0.82	40,496	20,168	1,750	0
3477022	FREEMUTH - F&A Return	0		12,500	500	14,500	0
TOTAL Public Policy & Admin		12,500	0.82	63,719	21,097	27,250	0
74400	Department of Criminal Justice						
3481010	Criminal Justice Workshops	530		0	0	1,000	0
3481012	Bostaph Research Funds	0		1,500	60	900	0
3481014	King Research Funds	0		1,500	60	900	0
3481016	Giacomazzi Research Funds	0		1,500	60	900	0
3481018	Marsh Research Funds	0		1,500	60	900	0
3481020	Gillespie Research Funds	0		1,500	60	900	0
3481022	Walsh Research Funds	0		1,500	60	900	0
3481024	Jorgensen Research Funds	0		3,000	195	1,000	0
3481026	Hudson Research Funds	0		1,500	60	900	0
3481050	Criminalistics Class Lab Fee	1,200		0	0	1,506	0
3481055	Twin Falls Self-Support	0		30,000	1,450	33,000	0
TOTAL Department of Criminal Justice		1,730	0	43,500	2,065	42,806	0

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

	PROJECTED					
SCHOOL OF PUBLIC SERVICE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
TOTAL SPS	611,339	1.32	199,371	45,219	366,749	0
<u>TOTAL SCHOOL OF PUBLIC SERVICE</u>	611,339	1.32	199,371	45,219	366,749	0

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

PROJECTED

DIVISION OF EXTENDED STUDIES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
<u>DIVISION OF EXTENDED STUDIES</u>							
BSPR	Boise State Public Radio						
81301	BSPR Admin						
5061001	BSPR - Administration	0	2.00	83,505	43,139	116,000	0
5061003	BSPR Engineering	2,000	2.00	125,321	52,167	231,400	178,569
5061004	BSPR Finance	0	0.72	49,585	19,707	5,000	0
5061005	BSPR Membership	1,768,000	1.61	98,121	41,405	226,700	0
5061006	BSPR Programming	0	2.40	130,694	60,066	228,300	0
5061007	BSPR Underwriting	780,000	3.50	172,330	81,557	34,800	0
5061008	BSPR Operations	0	1.00	52,416	23,961	2,700	0
5061010	BSPR News	0	5.00	272,167	116,948	133,500	0
5061011	BSPR Marketing & Special Event	0	1.00	43,576	22,129	0	0
5061014	PR	0		0	0	6,500	0
5061015	BSPR Trade	0		0	0	185,400	0
5061020	BSPR Capital Campaign	0		0	0	83,780	0
TOTAL BSPR Admin		2,550,000	19.23	1,027,715	461,079	1,254,080	178,569
TOTAL BSPR		2,550,000	19.23	1,027,715	461,079	1,254,080	178,569
EXT	Extended Studies						
29503	Campus Sites						
3100006	Region I Special Fees	17,600		5,500	495	8,500	0
3100015	Region II Special Fees	0		0	0	1,700	0
3100020	Twin Falls Administration	6,000		0	0	10,000	0
3100024	Workshop Program Support	16,825	0.46	17,104	9,673	6,500	0
3100026	ES-MHAFB Program	11,500		15,500	1,395	300	0
TOTAL Campus Sites		51,925	0.46	38,104	11,563	27,000	0
29504	Degree Completion Programs						
3100008	Degree Completion Programs	0		0	0	5,500	0

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

PROJECTED

DIVISION OF EXTENDED STUDIES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
TOTAL Degree Completion Programs		0	0	0	0	5,500	0
29505	Center for Professional Dev						
3110001	Ctr Professional Dev (CPD)	1,000,000	6.15	469,439	162,763	266,157	0
3110004	CPD Program Development	0		0	0	62,000	0
TOTAL Center for Professional Dev		1,000,000	6.15	469,439	162,763	328,157	0
29506	K-12 Professional Development						
3100009	K-12 PD Admin Fees	60,000		0	0	60,000	0
3100021	K-12 Prof Dev Outreach	16,000		6,000	540	12,000	0
3100025	K-12 Transcript Fees	9,500		0	0	7,500	0
TOTAL K-12 Professional Development		85,500	0	6,000	540	79,500	0
29507	Concurrent Enrollment						
3100007	Concurrent Enrollment Program	1,422,688	5.80	525,803	159,489	578,703	0
TOTAL Concurrent Enrollment		1,422,688	5.80	525,803	159,489	578,703	0
29510	Summer						
3100011	Summer & Institute Develop	0		0	0	500	0
TOTAL Summer		0	0	0	0	500	0
TOTAL EXT		2,560,113	12.41	1,039,346	334,355	1,019,360	0
EXT Admin	Extended Studies Admin						
29500	Div of Extended Studies Admin						
3120006	Extended Studies Admin	0		0	0	2,000	0
3120017	Central Support	0	0.67	36,086	16,335	7,076	0
TOTAL Div of Extended Studies Admin		0	0.67	36,086	16,335	9,076	0
29501	Operations and Finance						
3110003	Operations & Finance Activity	2,000		0	0	0	0
3114000	Open Draw	2,000		0	0	2,000	0

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

		PROJECTED					
DIVISION OF EXTENDED STUDIES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
TOTAL Operations and Finance		4,000	0	0	0	2,000	0
TOTAL EXT Admin		4,000	0.67	36,086	16,335	11,076	0
EXT eCampus EXT eCampus							
29508	eCampus Center						
3120003	eCampus Internet Fee	1,875,000	10.81	615,160	272,581	56,774	0
3120008	eCampus Instructional Support	0	11.00	716,841	289,788	31,570	0
3120009	eCampus eQIP	0		125,244	11,272	0	0
3120015	eCampus CBMM Fee	90,000		0	0	81,600	0
TOTAL eCampus Center		1,965,000	21.81	1,457,245	573,641	169,944	0
TOTAL EXT eCampus		1,965,000	21.81	1,457,245	573,641	169,944	0
EXT Osher EXT Osher							
29509	Osher Lifelong Learning Inst						
3110002	Osher Institute General Op	329,000	2.42	163,017	60,442	120,000	0
3110005	Osher Institute	50,000		0	0	0	0
TOTAL Osher Lifelong Learning Inst		379,000	2.42	163,017	60,442	120,000	0
TOTAL EXT Osher		379,000	2.42	163,017	60,442	120,000	0
EXT SS EXT Self Support							
29600	SS M Biling Ed/ESL - CC						
3101402	SS M Biling Ed/ESL - CC	189,150		23,114	2,081	21,375	0
TOTAL SS M Biling Ed/ESL - CC		189,150	0	23,114	2,081	21,375	0
29601	SS M Ed Literacy						
3101406	SS M Ed Literacy	119,673	0.10	18,124	3,711	13,712	0
TOTAL SS M Ed Literacy		119,673	0.10	18,124	3,711	13,712	0
29602	SS Math Consult Tchr Certif.						
3101408	SS Math Consult Tchr Certif.	121,128	0.76	63,119	24,234	20,782	0

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

		PROJECTED					
DIVISION OF EXTENDED STUDIES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
TOTAL SS Math Consult Tchr Certif.		121,128	0.76	63,119	24,234	20,782	0
29603	SS Ed Specialist Exec Ed Ldshp						
3101409	SS Ed Specialist Exec Ed Ldshp	180,886	0.16	42,272	7,535	43,971	0
TOTAL SS Ed Specialist Exec Ed Ldshp		180,886	0.16	42,272	7,535	43,971	0
29604	SS eCampus Ed Tech Doctoral Pr						
3101300	SS eCampus Ed Tech Doctoral Pr	445,675	2.71	238,726	84,855	73,623	0
TOTAL SS eCampus Ed Tech Doctoral Pr		445,675	2.71	238,726	84,855	73,623	0
29605	SS eCampus Ed Tech Masters						
3101303	SS eCampus Ed Tech Masters	2,054,556	15.25	1,388,712	433,586	377,512	0
TOTAL SS eCampus Ed Tech Masters		2,054,556	15.25	1,388,712	433,586	377,512	0
29655	SS CJ Program Twin Falls						
3101405	SS CJ Program Twin Falls	102,432	0.38	34,890	10,023	11,225	0
TOTAL SS CJ Program Twin Falls		102,432	0.38	34,890	10,023	11,225	0
29657	SS Grad Conflict Mgmt Cert						
3101410	SS Grad Conflict Mgmt Cert	105,028	0.48	44,300	13,714	10,928	0
TOTAL SS Grad Conflict Mgmt Cert		105,028	0.48	44,300	13,714	10,928	0
29720	SS Bus/Acct Program Twin Falls						
3101404	SS Bus/Acct Program Twin Falls	259,281	0.48	53,706	13,591	38,157	0
TOTAL SS Bus/Acct Program Twin Falls		259,281	0.48	53,706	13,591	38,157	0
29721	SS eCampus Online MBA Program						
3101302	SS eCampus Online MBA Program	2,275,000	2.08	375,486	72,327	1,157,980	0
TOTAL SS eCampus Online MBA Program		2,275,000	2.08	375,486	72,327	1,157,980	0
29722	SS EMBA						
3101000	SS EMBA III	923,400	2.00	420,807	80,207	345,574	0

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		PROJECTED					
DIVISION OF EXTENDED STUDIES		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
TOTAL SS EMBA		923,400	2.00	420,807	80,207	345,574	0
29800 SS Writing Project							
3101401	SS Writing Project	67,392		0	0	0	0
TOTAL SS Writing Project		67,392	0	0	0	0	0
29835 SS MSW Coeur d'Alene							
3101403	SS MSW Coeur d'Alene	268,283	3.17	192,712	84,800	64,566	0
TOTAL SS MSW Coeur d'Alene		268,283	3.17	192,712	84,800	64,566	0
29836 SS BSW Program Twin Falls							
3101407	SS BSW Program Twin Falls	184,533	1.24	94,387	33,572	23,781	0
TOTAL SS BSW Program Twin Falls		184,533	1.24	94,387	33,572	23,781	0
29837 SS MSW Twin Falls							
3101411	SS MSW Twin Falls	138,904	3.17	180,557	84,141	28,108	0
TOTAL SS MSW Twin Falls		138,904	3.17	180,557	84,141	28,108	0
29838 SS MSW Lewiston							
3101412	SS MSW Lewiston	190,275	1.33	128,578	37,804	20,921	0
TOTAL SS MSW Lewiston		190,275	1.33	128,578	37,804	20,921	0
29840 SS Master Athletic Leadership							
3101400	SS Master Athletic Leadership	184,378	1.00	88,530	27,740	32,682	0
TOTAL SS Master Athletic Leadership		184,378	1.00	88,530	27,740	32,682	0
29841 SS eCampus RC SYOL Program							
3101304	SS eCampus RC SYOL Program	1,200,000	5.27	474,850	151,220	50,000	0
TOTAL SS eCampus RC SYOL Program		1,200,000	5.27	474,850	151,220	50,000	0
29844 SS eCampus Doctoral Nurs Pr							
3101305	SS eCampus Doctoral Nurs Pr	308,610	4.66	397,340	143,187	55,951	0

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PROJECTED						
DIVISION OF EXTENDED STUDIES	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
TOTAL SS eCampus Doctoral Nurs Pr	308,610	4.66	397,340	143,187	55,951	0
29845 SS eCampus Masters AGNP						
3101306 SS eCampus Masters AGNP	732,600	5.69	400,865	150,868	97,985	0
TOTAL SS eCampus Masters AGNP	732,600	5.69	400,865	150,868	97,985	0
29846 SS eCampus Nursing RN to BS						
3101308 SS eCampus Nursing RN to BS	2,077,000	13.53	1,218,358	374,179	198,912	0
TOTAL SS eCampus Nursing RN to BS	2,077,000	13.53	1,218,358	374,179	198,912	0
TOTAL EXT SS	12,128,182	63.43	5,879,433	1,833,375	2,687,745	0
<u>TOTAL DIVISION OF EXTENDED STUDIES</u>	19,586,295	119.97	9,602,841	3,279,227	5,262,206	178,569

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		PROJECTED					
GRADUATE COLLEGE		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
GRADUATE COLLEGE							
GRAD	Graduate College						
27600	Graduate College Admin						
3201002	Graduate Application Fee	175,000	2.67	113,691	58,964	20,700	0
TOTAL Graduate College Admin		175,000	2.67	113,691	58,964	20,700	0
27602	Grad Coll Dean Office						
3201001	Development	0		0	0	2,000	0
3207777	PR - Graduate College	0		0	0	2,000	0
3208888	PR Restricted Use - Grad Colle	0		0	0	600	0
TOTAL Grad Coll Dean Office		0	0	0	0	4,600	0
27603	Grad Coll Assoc Dean Office						
3201013	Assoc. Grad. Dean Research	0		0	0	4,500	0
TOTAL Grad Coll Assoc Dean Office		0	0	0	0	4,500	0
27604	Grad Coll Thesis&Dissertation						
3201010	Graduate Publications	8,000		0	0	8,050	0
TOTAL Grad Coll Thesis&Dissertation		8,000	0	0	0	8,050	0
27605	Grad Coll Recruiting						
3201091	Graduate Recruitment - Local	0		0	0	22,432	0
TOTAL Grad Coll Recruiting		0	0	0	0	22,432	0
27606	Grad Coll Student Support						
3201012	Graduate Residential Scholars	0		0	0	16,020	0
TOTAL Grad Coll Student Support		0	0	0	0	16,020	0
TOTAL GRAD		183,000	2.67	113,691	58,964	76,302	0
TOTAL GRADUATE COLLEGE		183,000	2.67	113,691	58,964	76,302	0

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		PROJECTED					
GENERAL INSTRUCTION		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
GENERAL INSTRUCTION							
Honors	Honors College						
25800	Honors College						
3301002	Honors College Local Acct #2	29,000		0	0	27,306	0
3301004	Honors College Study Tours	0		0	0	700	0
3301005	Distinguished Lecture Series	133,334		0	0	81,171	0
3301006	Osher Institute Faculty Grant	0		1,131	46	0	0
3307777	Honors College Public Relations	0		0	0	2,000	0
3308888	Honors College Alcohol Account	0		0	0	300	0
TOTAL Honors College		162,334	0	1,131	46	111,477	0
TOTAL Honors		162,334	0	1,131	46	111,477	0
Prov Direct	Provost Direct						
26908	Foundational Studies Program						
5141003	Foundational Studies Albertson	0		0	0	1,139	0
5141004	Digication Inst'l Subscription	35,106		33,254	2,006	14,411	0
5141006	FSP Local	1,000		0	0	0	0
TOTAL Foundational Studies Program		36,106	0	33,254	2,006	15,550	0
26909	IDo-Teach Program						
5141002	IDo-Teach Program	79,680		17,000	1,530	40,000	0
5141005	IDoTeach Course Fees	12,600		0	0	12,600	0
TOTAL IDo-Teach Program		92,280	0	17,000	1,530	52,600	0
TOTAL Prov Direct		128,386	0	50,254	3,536	68,150	0
TOTAL GENERAL INSTRUCTION		290,720	0	51,385	3,582	179,627	0

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		PROJECTED					
LIBRARY		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
LIBRARY							
LIB	Albertsons Library						
82600	Albertsons Library						
5231001	Library Revenue	5,000		0	0	8,000	0
5231002	Library Administration Current	1,000		0	0	1,000	0
5231025	Victor Thorsell Memorial Fund	1,000		0	0	1,000	0
5231035	Mccain Collection	10,000		0	0	10,000	0
5231056	Library Computer Lab Fees	0		36,000	0	46,560	0
5231061	McBirney Endowed Library Fund	10,000		0	0	10,000	0
5231062	Albertson Library Endowment	20,000		0	0	20,000	0
5231063	Boise Cascade Library Col	500		0	0	500	0
5231064	Burr & Hutch Library Fund	500		0	0	500	0
5231065	Decade of the 40s Endow Fund	500		0	0	500	0
5231090	Special Collections & Archives	2,500		0	0	2,500	0
5237777	PR - Library	0		0	0	4,000	0
5238888	PR Restricted Use - Library	0		0	0	600	0
TOTAL Albertsons Library		51,000	0	36,000	0	105,160	0
82601	Library Materials						
5231028	Friends of Nursing Library	2,100		0	0	0	2,100
5231035	Mccain Collection	88,000		0	0	0	88,000
5231050	Lib Mat Refunds & Reimbrsmnts	300		0	0	0	0
5231061	McBirney Endowed Library Fund	10,000		0	0	0	10,000
5231070	Honor with Books	400		0	0	0	400
5231072	Merritt Library Endowment	20,000		0	0	0	20,000
TOTAL Library Materials		120,800	0	0	0	0	120,500
TOTAL LIB		171,800	0	36,000	0	105,160	120,500
TOTAL LIBRARY		171,800	0	36,000	0	105,160	120,500

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

PROJECTED

CHIEF OPERATING OFFICER & CAMPUS OPERATIONS		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
CHIEF OPERATING OFFICER & CAMPUS OPERATIONS							
Campus Srvs	Campus Services						
98700	Student Union						
4150005	Special Events Center	22,000		0	0	18,000	0
4150790	Bronco Card Operations	183,915	0.56	97,534	0	97,960	13,000
TOTAL Student Union		205,915	0.56	97,534	0	115,960	13,000
TOTAL Campus Srvs		205,915	0.56	97,534	0	115,960	13,000
COO	Office of COO						
87500	Office of COO						
5300003	Office of COO	0	2.00	170,915	61,614	6,995	0
5300077	PR - VPCO & General Counsel	0		0	0	2,000	0
5300088	PR-Restr Use-VPCO & Gen Cnsl	0		0	0	300	0
5301000	Office of COO	0		0	0	107,670	0
5301020	Occupational Training	0		0	0	8,075	0
5301034	VPCOGC Admin Serv Charge	702,482		0	0	941,042	0
5320003	Reserve for Perc Plume	0		0	0	70,000	0
TOTAL Office of COO		702,482	2.00	170,915	61,614	1,136,082	0
87510	Inst'l Compl						
5395006	Institutional Compliance	0	1.00	66,311	26,840	0	0
TOTAL Inst'l Compl		0	1.00	66,311	26,840	0	0
87533	Trademark Licen						
5380003	Trademark Licensing	600,160	2.00	130,830	53,238	85,248	0
5380013	Trademark Licensing Direct	85,000		0	0	20,000	0
TOTAL Trademark Licen		685,160	2.00	130,830	53,238	105,248	0
TOTAL COO		1,387,642	5.00	368,056	141,692	1,241,330	0

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

		PROJECTED					
CHIEF OPERATING OFFICER & CAMPUS OPERATIONS		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
CPFC	Campus Planning & Facilities						
87501	Campus Planning						
5305001	CPF Admin	0	1.00	129,270	36,809	500	0
TOTAL Campus Planning		0	1.00	129,270	36,809	500	0
87508	Campus Planning- A&E Services						
5310001	Architectural & Eng Services	0	3.00	189,833	75,290	50,425	0
5310015	AES Project Management	45,000		0	0	0	0
TOTAL Campus Planning- A&E Services		45,000	3.00	189,833	75,290	50,425	0
87509	Campus Planning- EHS&S						
5320001	Environmental Health & Safety	2,500	1.00	49,068	23,267	500	0
5320003	Reserve for Perc Plume	0		0	0	50,000	0
5329002	Insurance Work Comp Students	0		0	0	91,218	0
TOTAL Campus Planning- EHS&S		2,500	1.00	49,068	23,267	141,718	0
87600	Campus Facilities						
5330090	FO&M Reserve	0		0	0	186,475	0
5330915	Central Receiving	357,242		28,313	1,458	327,071	0
5340001	Custodial	0	1.00	184,403	29,297	18,116	0
5340002	Campus Recycle & Cust Serv	17,500		9,410	847	7,243	0
5350001	Maintenance	326,500	1.00	84,891	24,704	282,159	0
5350011	Maintenance - Electrical	93,000		15,449	905	75,051	0
5350012	Maintenance - Lock Shop	129,012		0	0	107,429	0
5350307	Centr Stat Monitor Alarm Sys	23,400		0	0	23,400	0
5350900	Temporary Special Projects	0		0	0	90,175	0
5360001	Landscape Services	177,070		85,108	5,563	86,400	0
5370001	Central Heating Plant	133,000		0	0	133,000	0
TOTAL Campus Facilities		1,256,724	2.00	407,574	62,774	1,336,519	0

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

		PROJECTED					
CHIEF OPERATING OFFICER & CAMPUS OPERATIONS		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
TOTAL CPFC		1,304,224	7.00	775,745	198,140	1,529,162	0
Pres Direct	President Direct						
92500	Office of General Counsel						
5971007	Educational Relations	0		0	0	122,400	0
TOTAL Office of General Counsel		0	0	0	0	122,400	0
TOTAL Pres Direct		0	0	0	0	122,400	0
Public Safety	Public Safety						
91100	Public Safety - Security						
5400004	Security BSU	26,000	1.00	81,348	27,635	2,418	0
TOTAL Public Safety - Security		26,000	1.00	81,348	27,635	2,418	0
91106	Public Safety - Threat Assessment						
5401011	Threat Assessment	30,000	1.00	88,597	31,364	55,575	0
TOTAL Public Safety - Threat Assessment		30,000	1.00	88,597	31,364	55,575	0
91107	Public Safety - Emergency Management						
5402020	Emergency Management EOC	0	1.00	57,991	25,116	0	0
TOTAL Public Safety - Emergency Management		0	1.00	57,991	25,116	0	0
91114	Public Safety - Transportation						
4031008	Fleet Maintenance	245,000		35,277	2,335	146,362	2,000
4031010	Motorpool	137,349		0	0	34,261	68,555
TOTAL Public Safety - Transportation		382,349	0	35,277	2,335	180,623	70,555
TOTAL Public Safety		438,349	3.00	263,213	86,450	238,616	70,555
TOTAL CHIEF OPERATING OFFICER & CAMPUS OPERATIONS		3,336,130	15.56	1,504,548	426,282	3,247,468	83,555

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

		PROJECTED					
FOUNDATION		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
FOUNDATION							
FND	Foundation						
92000	Boise State Foundation						
5880001	Foundation Local Operations	1,072,283	14.00	714,497	333,407	17,009	0
TOTAL Boise State Foundation		1,072,283	14.00	714,497	333,407	17,009	0
TOTAL FND		1,072,283	14.00	714,497	333,407	17,009	0
TOTAL FOUNDATION		1,072,283	14.00	714,497	333,407	17,009	0

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

PROJECTED

FINANCE & ADMINISTRATION		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
FINANCE & ADMINISTRATION							
AVPFA	Associate VP Finance & Administration						
90310	Finance & Admin Operations						
5440002	VP Fin & Admin Operating	0	0.50	22,589	11,231	6,000	0
TOTAL Finance & Admin Operations		0	0.50	22,589	11,231	6,000	0
90312	VPFA Restricted						
5447777	PR - VP Fin & Admin	0		0	0	2,000	0
5448888	PR Restricted Use-VP Fin & Adm	0		0	0	300	0
TOTAL VPFA Restricted		0	0	0	0	2,300	0
90335	Finance & Admin Brd of Education						
5440035	SBOE Meeting Expenses	0		0	0	28,000	0
TOTAL Finance & Admin Brd of Education		0	0	0	0	28,000	0
90340	Finance & Admin Campus						
5441009	Central Membership & Lic Fees	0		0	0	24,000	0
5441013	External Audit Services	0		0	0	35,000	0
5442010	BSU Facilities Rentals	24,000		0	0	0	0
5442011	Capital Expenditure Reserve Fu	110,000		0	0	0	0
5442070	VPFA Fac&Admin Recovery Alloc	475,000		0	0	0	0
TOTAL Finance & Admin Campus		609,000	0	0	0	59,000	0
90401	AVPFA Perm Salary Savings						
5450001	AVPFA	200	2.00	179,443	54,486	127,350	0
TOTAL AVPFA Perm Salary Savings		200	2.00	179,443	54,486	127,350	0
TOTAL AVPFA		609,200	2.50	202,032	65,717	222,650	0
Budget	Budget & Planning						

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

PROJECTED

FINANCE & ADMINISTRATION			REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
90900	Budget and Planning							
5611001	Budget Office		0	1.00	64,999	26,534	0	0
TOTAL Budget and Planning			0	1.00	64,999	26,534	0	0
TOTAL Budget			0	1.00	64,999	26,534	0	0
Central	Central							
91000	Gen Institutional Expenses							
5601008	Admin Reserve Account		53,640		0	0	0	0
5601023	F & A		92,205		0	0	0	0
5601034	VPFA Administrative Service Charge		734,412		0	0	0	0
5601036	SSOA - SS Overhead Assessment		450,000		0	0	0	0
5601037	Miscellaneous Central Revenue		8,000		0	0	0	0
5601038	Central ASC		1,021,791		0	0	0	0
TOTAL Gen Institutional Expenses			2,360,048	0	0	0	0	0
TOTAL Central			2,360,048	0	0	0	0	0
Cntrl Bank	Central Bank							
99800	Central Bank							
5621120	Facility Fee Reserve		205,200		0	0	0	0
5621210	Working Capital Reserve -Local		216,300		0	0	0	0
5622007	2010B BAB's Interest Expense		246,310		0	0	0	0
5622217	2017 A Fine Arts		23,800		0	0	0	0
5623100	Bond Premiums		0		0	0	2,653,490	0
5623200	Bond Issuance Costs		0		0	0	1,453,500	0
5626000	Trustee Admin Fees		0		0	0	600,000	0
5626000	Trustee Admin Fees		1,930,300		0	0	0	0
TOTAL Central Bank			2,621,910	0	0	0	4,706,990	0
99810	Central Bank-Reserve							
5621130	Coverage Premium Reserve		843,300		0	0	0	0

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

		PROJECTED					
FINANCE & ADMINISTRATION		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
TOTAL Central Bank-Reserve		843,300	0	0	0	0	0
99815	Central Bank-Student Fee Reserve						
5621120	Facility Fee Reserve	18,237,000		0	0	10,290,900	0
TOTAL Central Bank-Student Fee Reserve		18,237,000	0	0	0	10,290,900	0
99820	Central Bank - Investments						
5621240	WF Investments	786,000		0	0	0	0
TOTAL Central Bank - Investments		786,000	0	0	0	0	0
TOTAL Cntrl Bank		22,488,210	0	0	0	14,997,890	0
Controller	Controller						
90409	Controller's Office						
5450002	Administrative Accounting	0	4.00	234,368	91,487	125,866	0
TOTAL Controller's Office		0	4.00	234,368	91,487	125,866	0
90410	Accounts Payable						
5450007	Accounts Payable	0	4.00	135,767	79,215	26,591	0
TOTAL Accounts Payable		0	4.00	135,767	79,215	26,591	0
90412	Payroll						
5450009	Payroll	0	2.00	71,290	40,653	45,760	0
TOTAL Payroll		0	2.00	71,290	40,653	45,760	0
90460	Controller Campus						
5451016	Workers Comp Annual Adj	2,400		0	0	0	0
TOTAL Controller Campus		2,400	0	0	0	0	0
TOTAL Controller		2,400	10.00	441,425	211,355	198,217	0
Empl Assoc	Employee Associations						

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

		PROJECTED					
FINANCE & ADMINISTRATION		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
94400	Classified Association						
5511001	Assoc Of Classified Employees	0		0	0	3,000	0
TOTAL Classified Association		0	0	0	0	3,000	0
94500	Professional Senate						
5521001	Professional Staff Senate	0		0	0	3,000	0
TOTAL Professional Senate		0	0	0	0	3,000	0
94600	Assc of Office Prof						
5531001	Assoc Of Office Professionals	6,500		0	0	10,500	0
TOTAL Assc of Office Prof		6,500	0	0	0	10,500	0
TOTAL Empl Assoc		6,500	0	0	0	16,500	0
HR	Human Resources						
90600	Human Resource Services						
5491001	HRS Administration	6,389		0	0	2,000	0
5491002	Employee Awards	0		0	0	6,500	0
5491014	HRS Salaries	0	3.73	267,565	104,191	0	0
5491016	Shared Leadership	0		0	0	5,000	0
5491030	Good Will Project	5,878		0	0	10,000	0
TOTAL Human Resource Services		12,267	3.73	267,565	104,191	23,500	0
TOTAL HR		12,267	3.73	267,565	104,191	23,500	0
Purchasing	Purchasing						
90420	Purchasing						
5450011	Purchasing Operations	205,000	4.00	198,405	92,507	27,740	0
TOTAL Purchasing		205,000	4.00	198,405	92,507	27,740	0
TOTAL Purchasing		205,000	4.00	198,405	92,507	27,740	0
S&PI	S&PI						

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

		PROJECTED					
FINANCE & ADMINISTRATION		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
90430	Systems & Process Improvement						
5450006	Systems & Process Improvement	0	10.00	719,330	276,285	63,382	0
TOTAL Systems & Process Improvement		0	10.00	719,330	276,285	63,382	0
TOTAL S&PI		0	10.00	719,330	276,285	63,382	0
Student Fin	Student Fin						
90442	Student Financial Services						
5450004	Student Financial Services	1,440,000	8.00	311,847	167,833	171,210	0
TOTAL Student Financial Services		1,440,000	8.00	311,847	167,833	171,210	0
TOTAL Student Fin		1,440,000	8.00	311,847	167,833	171,210	0
TBA	TBA						
99100	Overhead						
5650007	Event Merchandise	0		0	0	8,252	0
5651002	Production	31,402	3.00	168,666	72,792	31,050	0
5651005	Housekeeping	0	3.00	91,711	59,929	60,040	0
5657001	Administration	651,359	5.00	379,018	143,380	274,594	0
5657003	Operations	0	2.00	95,323	45,687	124,090	0
5657004	Safety & Security	28,913	1.00	80,558	27,218	37,650	0
5657025	Capital Projects	0		0	0	50,000	0
5657054	Ticketing & Box Office	1,571	2.00	137,712	49,399	27,600	0
5657116	Marketing	97,989	1.00	103,017	27,827	62,632	0
TOTAL Overhead		811,234	17.00	1,056,005	426,232	675,908	0
99120	Athletics						
5657200	Athletics	3,600		750	68	2,788	0
5657203	Volleyball & VB Camp	600		525	36	0	0
5657204	BSU Mens Basketball	297,250		59,750	4,995	36,150	0
5657205	BSU Womens Basketball	37,950		19,100	1,534	3,125	0
5657206	BSU Gymnastics	19,600		7,425	615	7,011	0

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

		PROJECTED					
FINANCE & ADMINISTRATION		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
TOTAL Athletics		359,000	0	87,550	7,248	49,074	0
99130 Campus							
5657301	BSU Winter Commencement	33,500		7,080	594	15,000	0
5657302	BSU Spring Commencement	37,350		7,500	620	12,800	0
5657312	Bronco Day Open House 4/11/15	14,000		1,078	76	1,575	0
5657315	BSU Convocation	13,500		950	0	500	0
TOTAL Campus		98,350	0	16,608	1,290	29,875	0
99140 Community							
5650314	First Robotics 3/30/16-4/2/16	41,500		6,070	499	1,750	0
5657305	Music Week FY10 4/30/10	25,875		1,990	163	3,600	0
5657307	Meridian Schools Graduation	65,400		11,780	968	21,200	0
5657311	CWI Commencement	27,300		2,260	190	6,000	0
5657706	Boise Schools Graduation	67,900		12,725	1,024	19,000	0
TOTAL Community		227,975	0	34,825	2,844	51,550	0
99160 Commercial - TBA							
5650136	Rock & Worship Roadshow	42,000		7,600	0	24,500	0
5652132	Winter Jam	46,500		9,400	0	24,500	0
TOTAL Commercial - TBA		88,500	0	17,000	0	49,000	0
TOTAL TBA		1,585,059	17.00	1,211,988	437,614	855,407	0
Treasury Treasury							
90440 Treasury							
5450008	Treasury	0	8.00	517,726	206,252	71,825	0
TOTAL Treasury		0	8.00	517,726	206,252	71,825	0
90443 Real Estate Services							
5450012	Real Estate Services	230,000	1.00	69,210	26,605	115,000	0

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

		PROJECTED					
FINANCE & ADMINISTRATION		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
TOTAL Real Estate Services		230,000	1.00	69,210	26,605	115,000	0
TOTAL Treasury		230,000	9.00	586,936	232,857	186,825	0
UFS	University Financial Services						
90400	UFS Fac&Admin Recovery Alloc						
5455003	UFS Fac&Admin Recovery Alloc	237,500		0	0	0	0
TOTAL UFS Fac&Admin Recovery Alloc		237,500	0	0	0	0	0
TOTAL UFS		237,500	0	0	0	0	0
TOTAL FINANCE & ADMINISTRATION		29,176,184	65.23	4,004,527	1,614,893	16,763,321	0

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

		PROJECTED					
PRESIDENT		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
<u>PRESIDENT</u>							
Comm & Mk	Communication & Marketing						
91700	Office of Comm&Mktg						
5041001	CM Marketing	0		0	0	1,200	0
5041015	Photographic Services	16,000		13,000	520	100	0
TOTAL Office of Comm&Mktg		16,000	0	13,000	520	1,300	0
91800	Comm & Mkt Publications						
5051001	CM Publications	0		0	0	3,000	0
TOTAL Comm & Mkt Publications		0	0	0	0	3,000	0
TOTAL Comm & Mk		16,000	0	13,000	520	4,300	0
Pres Direct	President Direct						
90100	President's Office						
5001003	President's Operating Account	0		0	0	100,000	0
5001015	President's Automobile Allow	0		0	0	300	0
5001023	Administrative Service Charges	159,655	1.00	84,101	30,057	76,010	0
5001045	Presidential Civic Scholarship	36,178		0	0	0	0
5001090	Reader's Corner	0		0	0	72,510	0
5001097	Univ Art Acceptance Committee	0		1,062	96	461	0
5001098	Marketing Initiatives	250,000		0	0	250,000	0
5001099	University Sponsorships	2,408		0	0	0	0
5007777	PR - President	0		0	0	50,000	0
5008888	PR Restricted Use - President	0		0	0	10,000	0
TOTAL President's Office		448,241	1.00	85,163	30,153	559,281	0
90110	President-Brd Policy I.E.3						
5001005	President Hous/Util Expense	0		0	0	25,000	0
5001015	President's Automobile Allow	0		0	0	11,700	0

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

PROJECTED						
PRESIDENT	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
TOTAL President-Brd Policy I.E.3	0	0	0	0	36,700	0
90200 Government Relations						
5017777 PR - Gov't Relations	0		0	0	9,000	0
5018888 PR Restricted Use - Gov't Rel	0		0	0	1,000	0
TOTAL Government Relations	0	0	0	0	10,000	0
91200 Internal Audit & Advisory Serv						
5031001 Internal Audit & Advisory Serv	0		0	0	7,500	0
TOTAL Internal Audit & Advisory Serv	0	0	0	0	7,500	0
92500 Office of General Counsel						
5971002 Legal Services	0	1.00	77,647	29,189	105,000	0
TOTAL Office of General Counsel	0	1.00	77,647	29,189	105,000	0
TOTAL Pres Direct	448,241	2.00	162,810	59,342	718,481	0
<u>TOTAL PRESIDENT</u>	464,241	2.00	175,810	59,862	722,781	0

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

		PROJECTED					
PROVOST		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
PROVOST							
AAEA	Advising & Acad Enhance						
93300	Advising and Academic Support						
5181001	Advising&Academic Enhance Loc	4,000		500	20	7,798	0
5181005	CASS	1,000		500	20	6,500	0
TOTAL Advising and Academic Support		5,000	0	1,000	40	14,298	0
TOTAL AAEA		5,000	0	1,000	40	14,298	0
CTL Center Teaching & Learning							
93505	Center for Teaching & Learning						
5111060	CTL (local) Operations	0		0	0	10,313	0
TOTAL Center for Teaching & Learning		0	0	0	0	10,313	0
TOTAL CTL		0	0	0	0	10,313	0
Global Ed Global Education							
93501	Center for Global Education						
5111011	International Application Fee	23,407		0	0	0	0
TOTAL Center for Global Education		23,407	0	0	0	0	0
93521	Intensive English Programs (IEP)						
5111091	IEP Contract Programs	260,000	0.70	71,855	19,957	205,140	0
5111140	IEP General	737,400	3.24	306,418	89,595	290,000	0
TOTAL Intensive English Programs (IEP)		997,400	3.94	378,273	109,552	495,140	0
93800	Intl Learning Opportunities						
5201045	Passport Program	35,000		0	0	5,556	0
5201050	Education Abroad and NSE	100,000	2.00	85,329	43,212	25,764	0
5201060	USAC/Curriculum Integration	15,000		0	0	12,602	0
5201064	SACM - Int'l Student Services	135,000	1.80	91,292	44,280	4,000	0

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

			PROJECTED					
PROVOST			REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
5201066	Int'l Student Services		7,630		0	0	3,000	0
5201070	Short Term Programs		100,000		0	0	90,000	0
TOTAL Intl Learning Opportunities			392,630	3.80	176,621	87,492	140,922	0
TOTAL Global Ed			1,413,437	7.74	554,894	197,044	636,062	0
IDEA Shop IDEA Shop								
94000 IDEA Shop Operations								
5221001	IDEA Shop Emerging Technologie		59,545	1.00	32,053	19,992	183,870	0
5221020	IELTS Operations		124,000		48,000	3,270	68,517	0
5221021	Academic Testing Services		124,959	1.10	74,221	25,597	6,000	0
TOTAL IDEA Shop Operations			308,504	2.10	154,274	48,859	258,387	0
TOTAL IDEA Shop			308,504	2.10	154,274	48,859	258,387	0
Inst Rsrch Institutional Research								
90700 Institutional Research								
5161001	Institutional Research		0		130	6	3,635	0
TOTAL Institutional Research			0	0	130	6	3,635	0
TOTAL Inst Rsrch			0	0	130	6	3,635	0
OIT Office of Information Technology								
92800 Telephone Services								
5541001	OIT Business Services		45,000		0	0	6,500	0
TOTAL Telephone Services			45,000	0	0	0	6,500	0
92900 Mail Room								
5551002	Mail Room Clearing Account		0		0	0	7,000	0
TOTAL Mail Room			0	0	0	0	7,000	0
93901 OIT Cloud Svc-Applications								
5561002	OIT Technology Operations		0		0	0	40,000	0

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

		PROJECTED					
PROVOST		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
5561015	OIT Document Imaging Project	0	6.00	412,546	158,505	0	0
5561017	BI Report Svc Local	100,000		200,292	18,027	0	0
5561045	Student Support Sys. Tech Fee	0	20.20	1,362,693	557,450	950,000	0
5561065	Student Technology Fee	3,416,072		0	0	0	0
TOTAL OIT Cloud Svc-Applications		3,516,072	26.20	1,975,531	733,982	990,000	0
93903 OIT-AVP							
5561001	OIT Development - Local	200		0	0	30,000	0
5561003	OIT/AVP	0		0	0	1,500	0
5561035	OIT Perm Administrators	0	5.74	377,300	153,356	0	0
TOTAL OIT-AVP		200	5.74	377,300	153,356	31,500	0
93906 OIT-Customer Care							
5561011	Classroom Technology Replacmnt	0		45,000	4,050	335,000	0
5561021	OIT Customer Care HW Repair	0		0	0	1,000	0
5561040	Fee for Print	30,000		45,000	4,050	93,300	0
5561050	OIT Student Labs	0		530,000	0	228,000	0
TOTAL OIT-Customer Care		30,000	0	620,000	8,100	657,300	0
93907 OIT-Business Services							
5541005	OIT Telephone/Network Services	981,600	9.00	563,169	234,853	263,393	0
TOTAL OIT-Business Services		981,600	9.00	563,169	234,853	263,393	0
TOTAL OIT		4,572,872	40.94	3,536,000	1,130,291	1,955,693	0
Prov Direct	Provost Direct						
93500 Provost							
5111002	Provost - Local Funds	60,000		0	0	13,113	0
5111035	Commencement - Local Funds	10,634		0	0	10,167	0
5111043	Emeritus Guild Local	1,250		0	0	1,990	0
5111100	Provost Office Support	1,455		0	0	1,497	0

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

		PROJECTED					
PROVOST		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
5117777	PR - Provost	0		0	0	20,000	0
5118888	PR Restricted Use - Provost	0		0	0	5,000	0
TOTAL Provost		73,339	0	0	0	51,767	0
 93506 STEM and Diversity Initiatives							
5111015	Provost - Grant F&A	24,800	1.00	40,073	21,257	46,120	0
TOTAL STEM and Diversity Initiatives		24,800	1.00	40,073	21,257	46,120	0
 93700 Undergrad Research Scholars							
5190001	Student Research Office	0		0	0	2,436	0
TOTAL Undergrad Research Scholars		0	0	0	0	2,436	0
TOTAL Prov Direct		98,139	1.00	40,073	21,257	100,323	0
TOTAL PROVOST		6,397,952	51.78	4,286,371	1,397,497	2,978,711	0

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

PROJECTED

RESEARCH & ECONOMIC DEVELOPMENT		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
RESEARCH & ECONOMIC DEVELOPMENT							
VPRED	VPRED						
67600	Div of Research & Econ Develop						
5930006	Tech Transfer	0		3,572	143	2,640	0
5930018	CEERI F&A	0		1,721	69	11,000	0
5931001	OSP Local Funds	0	1.00	37,981	20,970	0	0
5931005	REV ENGINEER CULTURAL HERITAGE	0		0	0	30,000	0
5931008	F & A Return	120,000		0	0	120,000	0
5931013	AHI Local Funds	730	0.20	21,121	6,553	19,316	0
5931021	AHI THAT Camp Funds	0		0	0	2,500	0
5931022	Ben Victor Gallery Expenses	0		0	0	43	0
5931023	Pacatte Journalism Expense	0		3,500	140	0	0
5931026	Research Foundaton	0		0	0	3,000	0
5931030	OTT Licensing Revenue	18,000		0	0	210	0
5931035	Vivarium Supplemental	0		0	0	20,000	0
5931045	STEM - NASA Initiatives	0		0	0	6,000	0
5931060	EPSCoR F&A Reinvestment	0	0.39	19,992	9,186	0	0
5931061	EPSCoR RII Local F&A	0	1.00	42,620	22,264	0	0
5931066	CTAP Local Revenue	340,000		0	0	0	0
5931076	CC/CI Engineer F&A	0	0.24	19,767	7,283	0	0
5931077	Gorongosa Travel	0		0	0	5,000	0
5931082	Casita Nepantla	0		37,000	2,830	3,000	0
5931083	Animal Support	0		0	0	30,000	0
5937777	PR - VP Research	0		0	0	5,000	0
5938888	PR Restricted Use-VP Research	0		0	0	300	0
TOTAL Div of Research & Econ Develop		478,730	2.83	187,274	69,438	258,009	0
67602	Energy Policy Institute						
5931020	Energy Policy Institute	21,925		1,000	0	51,000	0

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2017-2018 LOCAL OPERATING BUDGET

PROJECTED						
RESEARCH & ECONOMIC DEVELOPMENT	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
TOTAL Energy Policy Institute	21,925	0	1,000	0	51,000	0
67604 Office of Sponsored Programs						
5931001 OSP Local Funds	651,078	8.20	441,658	199,420	10,000	0
TOTAL Office of Sponsored Programs	651,078	8.20	441,658	199,420	10,000	0
TOTAL VPRED	1,151,733	11.03	629,932	268,858	319,009	0
TOTAL RESEARCH & ECONOMIC DEVELOPMENT	1,151,733	11.03	629,932	268,858	319,009	0

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

PROJECTED

STUDENT AFFAIRS		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
STUDENT AFFAIRS							
Admissions	Admissions						
85300	Admissions						
5731010	Admissions Local	343,000	1.75	155,737	40,319	325,600	0
5731011	SACM Funding	0	0.25	9,069	5,225	0	0
5731016	Campaign Redesign	0		0	0	22,500	0
TOTAL Admissions		343,000	2.00	164,806	45,544	348,100	0
TOTAL Admissions		343,000	2.00	164,806	45,544	348,100	0
Dean of Std	Dean of Students						
85201	Dean of Students						
5711060	Gender Equity Center - local	53,328	2.16	164,605	53,595	56,000	0
5711063	Gender Equity Center - Edu&Support	0		0	0	5,000	0
5721011	Dean of Students	0	4.00	215,042	92,654	42,955	0
5721012	CARE Program	0		0	0	3,000	0
5721027	OSRR - Stu Conduct Fine Acct	142,265	1.00	74,124	23,776	42,526	0
5721028	OSRR - attorney services	0		0	0	400	0
5721037	Financial Literacy	3,000		0	0	3,000	0
5721066	Veteran's Certification Fee	6,540		0	0	23,901	0
5721099	DOS-Stu Emergency Fund	0		0	0	20,174	0
5821001	Educational Access Center Accommodations	0	1.00	31,383	19,828	6,921	0
TOTAL Dean of Students		205,133	8.16	485,154	189,853	203,877	0
TOTAL Dean of Std		205,133	8.16	485,154	189,853	203,877	0
Enrollment	Enrollment						
86400	Enrollment Services						
5801001	Enrollment Services Other	0		0	0	47,310	0
5801026	Admissions Application Process	693,370	0.07	3,129	1,577	227,723	0
5811065	New Student Programs	835,000	2.00	169,904	45,201	327,000	0

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

		PROJECTED					
STUDENT AFFAIRS		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
TOTAL Enrollment Services		1,528,370	2.07	173,033	46,778	602,033	0
TOTAL Enrollment		1,528,370	2.07	173,033	46,778	602,033	0
Fin Aid Financial Aid							
85700	Financial Aid						
5761050	Financial Aid Admin	50,000	3.00	148,775	62,967	23,500	0
TOTAL Financial Aid		50,000	3.00	148,775	62,967	23,500	0
85701	Fin Aid - Grants, Loans, Work Study						
5761040	Alternative Loans	6,000,000		0	0	6,000,000	0
TOTAL Fin Aid - Grants, Loans, Work Study		6,000,000	0	0	0	6,000,000	0
85702	Fin Aid - Scholarships						
5761021	Scholarships-Student Fees	1,954,200		0	0	1,954,200	0
TOTAL Fin Aid - Scholarships		1,954,200	0	0	0	1,954,200	0
TOTAL Fin Aid		8,004,200	3.00	148,775	62,967	7,977,700	0
NSFP New Student Programs							
86401	New Student Programs						
5811065	New Student and Family Program	0	4.00	178,402	89,632	0	0
TOTAL New Student Programs		0	4.00	178,402	89,632	0	0
TOTAL NSFP		0	4.00	178,402	89,632	0	0
Registrar Registrar							
85400	Registrar's Office						
5741005	Transcript Fee Collection	250,000	6.37	197,392	131,972	50,000	10,000
5741007	Catalog Sales	2,000		0	0	500	0
5741010	Diploma Fee	115,000	1.14	50,772	23,924	60,000	0
TOTAL Registrar's Office		367,000	7.51	248,164	155,896	110,500	10,000

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

		PROJECTED					
STUDENT AFFAIRS		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
TOTAL Registrar		367,000	7.51	248,164	155,896	110,500	10,000
Student Life	Student Life						
85100	AVP of Student Affairs						
5711057	Tunnel of Oppression	0		0	0	5,700	0
5711061	Multicultural Student Svcs Loc	15,040	1.00	44,995	20,462	10,000	0
5711065	MLK_Human Rights Programming	45,119		12,800	512	32,000	0
5711067	Student Diversity & Inclusion	152,670	1.00	82,548	28,783	10,000	0
5711070	Student Programming	177,760		0	0	157,000	0
5711090	Volunteer Programming	51,848		0	0	20,000	0
5712000	Student Life	14,421		0	0	25,000	0
5712001	Student Life Finance Office	134,223	3.00	133,752	66,758	3,500	0
5713001	Alpha Chi Omega Sorority	150		0	0	150	0
5713002	Alpha Kappa Lambda Fraternity	0		0	0	50	0
5713003	Alpha Xi Delta Sorority	25		0	0	25	0
5713005	Interfraternity Council	500		0	0	2,000	0
5713006	Ladies of Lambda Theta Alpha	315		0	0	300	0
5713007	Kappa Sigma Fraternity	0		0	0	50	0
5713009	Panhellenic Association	15,000		0	0	20,000	0
5713011	Sigma Lambda Beta	5		0	0	5	0
5713013	Sigma Chi	100		0	0	100	0
5713014	Tau Kappa Epsilon	80		0	0	10	0
5713015	Alpha Pi Sigma	20		0	0	5	0
5713016	Alpha Gamma Delta	0		0	0	15	0
5713017	Delta Upsilon Fraternity	0		0	0	5	0
5713018	Delta Sigma Phi	0		0	0	50	0
5713019	Lambda Chi Alpha	0		0	0	15	0
5713020	Alpha Sigma Alpha	0		0	0	75	0
5713021	Pi Kappa Phi	50		0	0	25	0
5713022	Delta Delta Delta Sorority	0		0	0	10	0

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

PROJECTED

STUDENT AFFAIRS		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
5713023	Phi Delta Theta Fraternity	0		0	0	25	0
5713024	Multicultural Greek Council	250		0	0	200	0
5713025	Sigma Lambda Gamma Sorority	50		0	0	25	0
5713026	Phi Gamma Delta Fraternity	50		0	0	20	0
5713027	Alpha Omicron Pi Sorority	50		0	0	25	0
5713028	Lambda Theta Phi Fraternity	200		0	0	200	0
5715035	Student Affairs Marketing	205,390	11.00	506,301	243,369	21,043	0
5715040	Student Involvement - Greek	0		0	0	20,500	0
5715041	Student Involvement - General	639,291	7.47	369,493	170,152	55,500	0
5715043	Student Involvement - Program	0		0	0	35,000	0
5715044	Student Involvement - St Org.	0		0	0	8,500	0
5715045	Student Involvement-Leadership	0		0	0	55,000	0
5715046	SILC Reserves	0		0	0	9,500	0
5715051	SILC Civic Engagement	42,575		0	0	53,000	0
TOTAL AVP of Student Affairs		1,495,182	23.47	1,149,889	530,036	544,628	0
85900 Career Center							
5771061	Career Center	130,520	1.65	81,825	37,483	71,000	0
TOTAL Career Center		130,520	1.65	81,825	37,483	71,000	0
86600 Arbiter							
5831001	Arbiter, Student Newspaper	281,610	1.00	171,517	26,903	86,000	0
TOTAL Arbiter		281,610	1.00	171,517	26,903	86,000	0
TOTAL Student Life		1,907,312	26.11	1,403,231	594,422	701,628	0
VPSA							
85000 VP Student Affairs							
5701002	Vice President Student Affairs	574,758	0.17	19,786	6,318	0	0
5701005	VPSA Beverage Contract	0		0	0	41,000	0
5701006	VPSA Discretionary Fund	0		0	0	2,000	0

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

PROJECTED

STUDENT AFFAIRS		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
5701008	Bronco Day	0		0	0	120,000	0
5701009	Direct Admissions Project	0		0	0	6,000	0
5707777	PR - VP Student Affairs	0		0	0	5,000	0
5708888	PR Restricted Use - VPSA	0		0	0	300	0
TOTAL VP Student Affairs		574,758	0.17	19,786	6,318	174,300	0
TOTAL VPSA		574,758	0.17	19,786	6,318	174,300	0
TOTAL STUDENT AFFAIRS		12,929,773	53.02	2,821,351	1,191,410	10,118,138	10,000

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

		PROJECTED					
UNIVERSITY ADVANCEMENT		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
UNIVERSITY ADVANCEMENT							
ADV	University Advancement						
92100	Alumni Relations						
5901002	Alumni Activities Fund	90,384	0.50	24,472	11,621	56,460	0
5901003	Alumni Operations	333,500	0.07	3,310	1,581	328,450	0
5901004	Alumni Projects	5,200		0	0	1,000	0
TOTAL Alumni Relations		429,084	0.57	27,782	13,202	385,910	0
92200	University Advancement						
5891005	University Advancement	2,913,659	13.92	1,109,830	412,248	1,391,581	0
5891015	Vice President	10,000		0	0	10,000	0
5891018	UA - Dir Communications	5,500		0	0	5,500	0
5891022	Planned Giving/Major Gifts	10,500		0	0	10,500	0
5891035	Operations	55,000		0	0	55,000	0
5891038	DD - Alumni and UA Initiatives	5,000		0	0	5,000	0
5891041	UA Professional Development	30,000		0	0	30,000	0
5897777	PR - VP Advancement	0		0	0	20,000	0
5898888	PR Restricted use-VP Advanceme	0		0	0	1,500	0
TOTAL University Advancement		3,029,659	13.92	1,109,830	412,248	1,529,081	0
TOTAL ADV		3,458,743	14.48	1,137,612	425,450	1,914,991	0
DVLP	University Development						
92201	Univ Adv Development						
5891016	Associate Vice President	10,000		0	0	10,000	0
5891023	DD - COHS	6,000		0	0	6,000	0
5891024	DD - COEN	6,000		0	0	6,000	0
5891025	Corporate/FDN Relations	8,000		0	0	8,000	0
5891026	SR DD - COBE	15,000		0	0	15,000	0
5891027	DD - COAS	6,000		0	0	6,000	0

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		PROJECTED					
UNIVERSITY ADVANCEMENT		REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
5891028	DD - SSPA	2,000		0	0	2,000	0
5891029	DD - COBE	6,000		0	0	6,000	0
5891036	DD - BAA	2,500		0	0	2,500	0
5891037	Assoc Dir - BAA	2,500		0	0	2,500	0
5891039	DD - COED	6,000		0	0	6,000	0
5891044	DD - CID	6,000		0	0	6,000	0
TOTAL Univ Adv Development		76,000	0	0	0	76,000	0
92202 Univ Adv Donor Relations							
5891019	Donor Relations Services	10,000		0	0	10,000	0
5891020	Donor Relations Events	70,000		0	0	70,000	0
TOTAL Univ Adv Donor Relations		80,000	0	0	0	80,000	0
92203 Univ Adv Annual Giving							
5891017	Annual Fund	200,000	0.08	58,387	3,988	141,000	0
5891032	Annual Giving - Asst Director	3,000		0	0	3,000	0
5891042	Asst DD - PCN 1628	3,000		0	0	3,000	0
5891043	Asst DD - PCN 1626	3,000		0	0	3,000	0
TOTAL Univ Adv Annual Giving		209,000	0.08	58,387	3,988	150,000	0
TOTAL DVLP		365,000	0.08	58,387	3,988	306,000	0
PRGC	Principal Gift & Campaigns						
92205 Univ Adv Prospect Research							
5891021	Prospect Research	10,000		0	0	10,000	0
TOTAL Univ Adv Prospect Research		10,000	0	0	0	10,000	0
TOTAL PRGC		10,000	0	0	0	10,000	0
TOTAL UNIVERSITY ADVANCEMENT		3,833,743	14.57	1,195,999	429,438	2,230,991	0

BOISE STATE UNIVERSITY
2017-2018 LOCAL OPERATING BUDGET

	PROJECTED					
	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL
TOTAL LOCAL BUDGET	96,639,514	426.43	31,925,430	11,069,450	50,487,895	1,176,604