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# BOISE STATE UNIVERSITY

## Local Budget Distribution by Activity

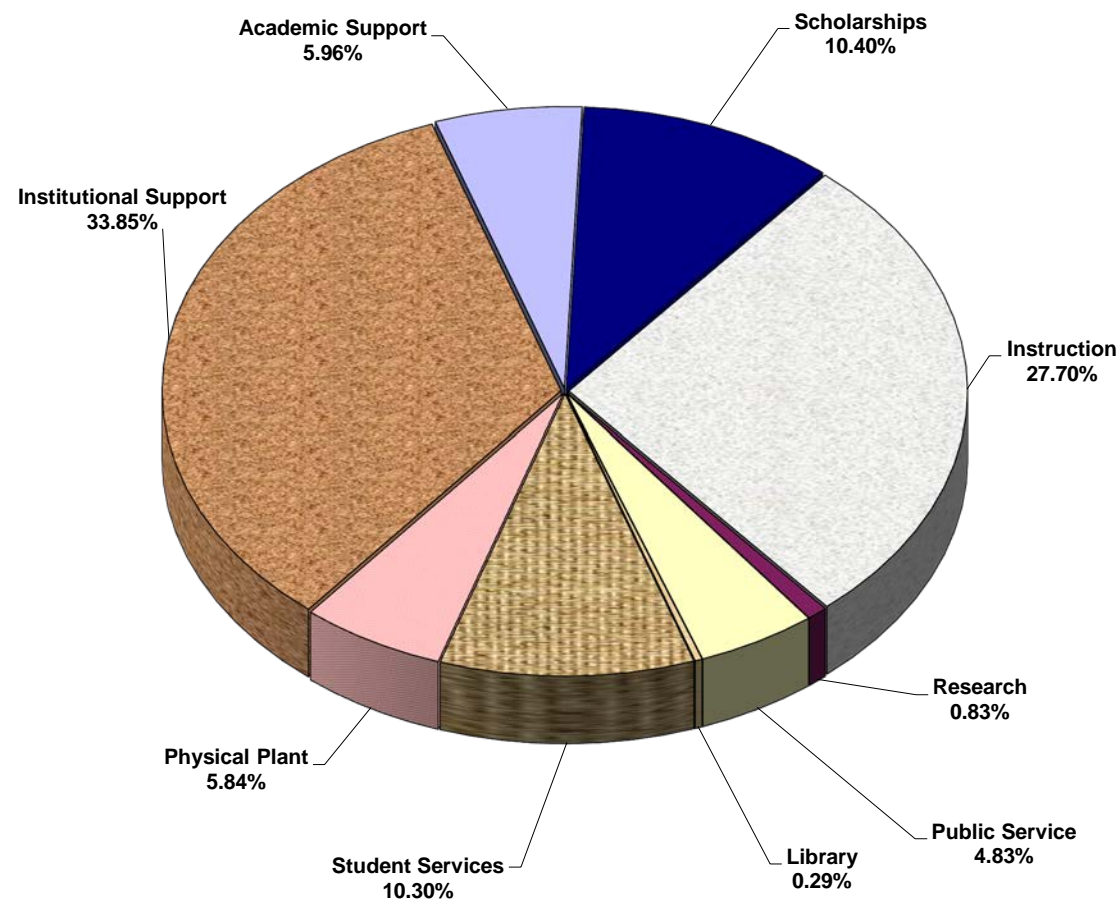
July 1, 2012 - June 30, 2013

| By Activity:                    | FY 2013 Budgeted Revenue |                |
|---------------------------------|--------------------------|----------------|
|                                 | Amount                   | % of Total     |
| Instruction                     | \$13,710,034             | 27.70%         |
| Research                        | 410,984                  | 0.83%          |
| Public Service                  | 2,392,465                | 4.83%          |
| Library                         | 143,951                  | 0.29%          |
| Student Services                | 5,099,508                | 10.30%         |
| Physical Plant                  | 2,888,375                | 5.84%          |
| Institutional Support           | 16,755,617               | 33.85%         |
| Academic Support                | 2,950,214                | 5.96%          |
| Scholarships                    | 5,147,479                | 10.40%         |
| <b>Total Budget by Activity</b> | <b>* \$49,498,627</b>    | <b>100.00%</b> |

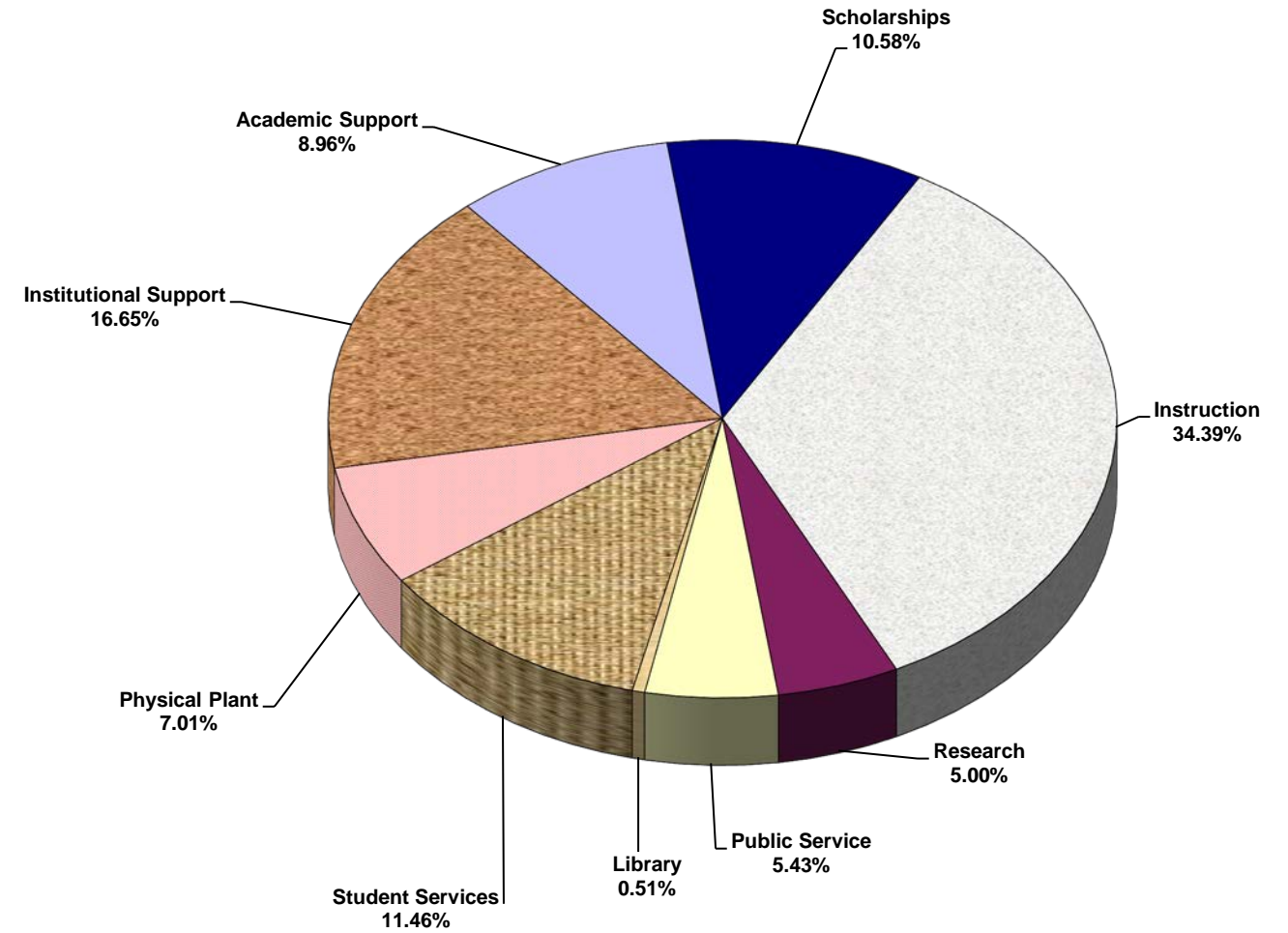
| By Activity:                    | FY 2013 Budgeted Expenses |                |
|---------------------------------|---------------------------|----------------|
|                                 | Amount                    | % of Total     |
| Instruction                     | \$20,009,310              | 34.39%         |
| Research                        | 2,909,096                 | 5.00%          |
| Public Service                  | 3,160,914                 | 5.43%          |
| Library                         | 297,233                   | 0.51%          |
| Student Services                | 6,667,822                 | 11.46%         |
| Physical Plant                  | 4,077,048                 | 7.01%          |
| Institutional Support           | 9,686,586                 | 16.65%         |
| Academic Support                | 5,213,252                 | 8.96%          |
| Scholarships                    | 6,156,708                 | 10.58%         |
| <b>Total Budget by Activity</b> | <b>* \$58,177,969</b>     | <b>100.00%</b> |

\* Estimated net use of fund balances in FY 2013 = \$8,679,342

Revenue Distribution by Activity



Expense Distribution by Activity



# Boise State University

## Local Budget Distribution by Revenue and Expense

2012-2013 Operation Budget

| 2013 Revenue Budget                  |                   |                |
|--------------------------------------|-------------------|----------------|
|                                      | Amount            | % of Total     |
| <b>By Revenue Class:</b>             |                   |                |
| Revenue:                             |                   |                |
| Student Fees                         | 22,093,934        | 44.64%         |
| Private Gifts                        | 9,216,386         | 18.62%         |
| Auxiliary Enterprises                | 0                 | 0.00%          |
| Other Revenue                        | 18,188,307        | 36.75%         |
| <b>Total Budget by Revenue Class</b> | <b>49,498,627</b> | <b>100.00%</b> |

| 2013 Expense Budget                  |                   |                |
|--------------------------------------|-------------------|----------------|
|                                      | Amount            | % of Total     |
| <b>By Expense Class:</b>             |                   |                |
| Personnel Costs:                     |                   |                |
| Salaries                             | 23,471,898        | 40.34%         |
| Personnel Benefits                   | 6,434,410         | 11.06%         |
| <b>Total Personnel Costs</b>         | <b>29,906,308</b> | <b>51.40%</b>  |
| Operating Expense:                   |                   |                |
| Travel                               | 1,381,633         | 2.37%          |
| Other Operating Expenses             | 23,687,590        | 40.72%         |
| <b>Total Operating Expenses</b>      | <b>25,069,223</b> | <b>43.09%</b>  |
| Capital Outlay:                      |                   |                |
| Capital                              | 3,202,438         | 5.50%          |
| <b>Total Capital Outlay</b>          | <b>3,202,438</b>  | <b>5.50%</b>   |
| <b>Total Budget by Expense Class</b> | <b>58,177,969</b> | <b>100.00%</b> |
| <b>TOTAL FTE POSITIONS</b>           | <b>307.56</b>     |                |

**BOISE STATE UNIVERSITY**  
**Local Budget Distribution by College**  
2012-2013 SUMMARY OF LOCAL BUDGETS

|   | <b>PROJECTED</b> |                   |               |                               |                           |                            |                             | <b>CHANGE<br/>IN FUND<br/>BALANCE</b> |
|---|------------------|-------------------|---------------|-------------------------------|---------------------------|----------------------------|-----------------------------|---------------------------------------|
|   | <b>TRANSFERS</b> | <b>REVENUE</b>    | <b>FTE</b>    | <b>PERSONNEL<br/>EXPENSES</b> | <b>OTHER<br/>EXPENSES</b> | <b>TRAVEL<br/>EXPENSES</b> | <b>CAPITAL<br/>EXPENSES</b> |                                       |
| COLLEGE OF ARTS AND SCIENCES                  | 575,273          | 3,448,981         | 21.91         | 2,745,056                     | 2,069,857                 | 189,615                    | 164,582                     | -1,144,856                            |
| COLLEGE OF SOCIAL SCIENCES AND PUBLIC AFFAIRS | 211,991          | 214,624           | 1.70          | 267,048                       | 254,094                   | 59,992                     | 0                           | -154,519                              |
| COLLEGE OF BUSINESS AND ECONOMICS             | 388,994          | 1,248,822         | 5.08          | 999,143                       | 1,217,269                 | 92,432                     | 0                           | -671,028                              |
| COLLEGE OF EDUCATION                          | 500,335          | 689,594           | 5.51          | 918,920                       | 755,855                   | 198,924                    | 89,000                      | -772,770                              |
| COLLEGE OF ENGINEERING                        | 3,616,738        | 1,274,725         | 14.41         | 2,940,709                     | 1,441,361                 | 153,856                    | 1,711,470                   | -1,355,933                            |
| COLLEGE OF HEALTH SCIENCES                    | 494,745          | 512,314           | 4.34          | 512,494                       | 391,123                   | 93,237                     | 0                           | 10,205                                |
| GENERAL INSTRUCTION                           | 0                | 50,600            | 0             | 2,600                         | 26,009                    | 30,000                     | 0                           | -8,009                                |
| GRADUATE COLLEGE                              | 15,600           | 121,202           | 1.95          | 108,383                       | 43,722                    | 0                          | 0                           | -15,303                               |
| DIVISION OF EXTENDED STUDIES                  | -1,090,901       | 8,162,858         | 38.98         | 5,551,377                     | 2,425,002                 | 217,284                    | 10,566                      | -1,132,272                            |
| LIBRARY                                       | 138,600          | 143,951           | 0             | 31,200                        | 116,051                   | 10,032                     | 139,950                     | -14,682                               |
| FOUNDATION                                    | 0                | 686,293           | 7.88          | 652,179                       | 0                         | 0                          | 0                           | 34,114                                |
| GENERAL COUNSEL                               | 1,410,836        | 304,549           | 12.12         | 899,941                       | 886,657                   | 19,128                     | 0                           | -90,341                               |
| FINANCE & ADMINISTRATION                      | -7,701,796       | 18,038,971        | 80.77         | 5,854,241                     | 3,775,016                 | 48,598                     | 821,000                     | -161,680                              |
| PROVOST                                       | 75,000           | 653,147           | 5.08          | 372,020                       | 306,180                   | 31,051                     | 0                           | 18,896                                |
| UNIVERSITY ADVANCEMENT                        | 21,000           | 1,824,477         | 16.69         | 1,790,353                     | 470,329                   | 22,202                     | 0                           | -437,407                              |
| VP OF RESEARCH                                | -392,002         | 46,995            | 6.96          | 571,575                       | 346,704                   | 49,229                     | 200,000                     | -1,512,515                            |
| STUDENT AFFAIRS                               | 810,675          | 9,966,572         | 63.69         | 4,210,651                     | 8,253,656                 | 119,203                    | 0                           | -1,806,263                            |
| PRESIDENT                                     | 224,952          | 2,109,952         | 20.49         | 1,478,418                     | 908,705                   | 46,850                     | 65,870                      | -164,939                              |
| <b>TOTAL LOCAL BUDGET</b>                     | <b>-699,960</b>  | <b>49,498,627</b> | <b>307.56</b> | <b>29,906,308</b>             | <b>23,687,590</b>         | <b>1,381,633</b>           | <b>3,202,438</b>            | <b>-9,379,302</b>                     |

BOISE STATE UNIVERSITY  
2012-2013 SUMMARY OF LOCAL BUDGETS

|  | PROJECTED      |                  |              |                       |                   |                    |                     | CHANGE<br>IN FUND<br>BALANCE |
|--|----------------|------------------|--------------|-----------------------|-------------------|--------------------|---------------------|------------------------------|
|  | TRANSFERS      | REVENUE          | FTE          | PERSONNEL<br>EXPENSES | OTHER<br>EXPENSES | TRAVEL<br>EXPENSES | CAPITAL<br>EXPENSES |                              |
| <b>INSTRUCTION</b>                         |                |                  |              |                       |                   |                    |                     |                              |
| <b><u>COLLEGE OF ARTS AND SCIENCES</u></b> |                |                  |              |                       |                   |                    |                     |                              |
| 001L Arts & Sciences                       | 0              | 0                | 0            | 0                     | 0                 | 0                  | 0                   | 0                            |
| 002L Art                                   | 21,500         | 95,325           | 0            | 6,217                 | 110,196           | 0                  | 0                   | 412                          |
| 006L Biology                               | 118,562        | 280,971          | 2.54         | 196,008               | 348,209           | 55,642             | 14,967              | -215,293                     |
| 007L Chemistry                             | 36,000         | 299,500          | 2.00         | 185,514               | 175,950           | 2,700              | 0                   | -28,664                      |
| 010L Theatre                               | 0              | 93,072           | 0            | 20,374                | 71,708            | 3                  | 5,000               | -4,013                       |
| 012L English                               | 82,409         | 766,670          | 3.45         | 553,192               | 326,885           | 29,500             | 0                   | -60,498                      |
| 013L Modern Languages                      | 21,500         | 120,945          | 0.47         | 89,013                | 42,197            | 10,054             | 0                   | 1,181                        |
| 014L Geosciences                           | 307,183        | 206,352          | 2.31         | 339,089               | 168,737           | 39,561             | 0                   | -33,852                      |
| 016L Biomolecular PhD                      | 0              | 0                | 0.73         | 31,295                | 1,000             | 1,000              | 0                   | -33,295                      |
| 017L Philosophy                            | 0              | 0                | 0            | 0                     | 1,000             | 0                  | 0                   | -1,000                       |
| 020L Math                                  | 30,000         | 390,769          | 3.00         | 425,960               | 45,995            | 3,200              | 20,000              | -74,386                      |
| 022L Music                                 | -60,000        | 517,371          | 0.79         | 163,617               | 210,540           | 3,191              | 0                   | 80,023                       |
| 024L Physics                               | 29,300         | 76,789           | 0.25         | 26,855                | 51,704            | 0                  | 0                   | 27,530                       |
| 693L CGISS                                 | 0              | 4,702            | 0            | 0                     | 3,500             | 0                  | 0                   | 1,202                        |
| <b>TOTAL COLLEGE OF ARTS AND SCIENCES</b>  | <b>586,454</b> | <b>2,852,466</b> | <b>15.53</b> | <b>2,037,134</b>      | <b>1,557,621</b>  | <b>144,851</b>     | <b>39,967</b>       | <b>-340,653</b>              |

BOISE STATE UNIVERSITY  
2012-2013 SUMMARY OF LOCAL BUDGETS

|  | PROJECTED     |                |             |                       |                   |                    |                     | CHANGE<br>IN FUND<br>BALANCE |
|--|---------------|----------------|-------------|-----------------------|-------------------|--------------------|---------------------|------------------------------|
|  | TRANSFERS     | REVENUE        | FTE         | PERSONNEL<br>EXPENSES | OTHER<br>EXPENSES | TRAVEL<br>EXPENSES | CAPITAL<br>EXPENSES |                              |
| <b><u>COLLEGE OF SOCIAL SCIENCES AND PUBLIC AFFAIRS</u></b>    |               |                |             |                       |                   |                    |                     |                              |
| 008L Communication   | 0             | 38,578         | 0           | 12,925                | 34,725            | 0                  | 0                   | -9,072                       |
| 015L History   | 0             | 14,684         | 0           | 0                     | 11,041            | 4,487              | 0                   | -844                         |
| 025L Political Science   | 0             | 49,300         | 0           | 35,256                | 12,000            | 3,500              | 0                   | -1,456                       |
| 028L Anthropology  | 2,500         | 11,200         | 0           | 5,450                 | 8,943             | 6,000              | 0                   | -6,693                       |
| 030L Sociology   | 0             | 600            | 0           | 624                   | 1,956             | 1,689              | 0                   | -3,669                       |
| 031L Social Work   | 0             | 3,112          | 0           | 959                   | 2,005             | 45                 | 0                   | 103                          |
| 041L Social Sciences & Public Affairs                          | 0             | 12,521         | 0           | 9,814                 | 152               | 0                  | 0                   | 2,555                        |
| 042L Public Policy & Administration                            | 0             | 5,127          | 0           | 13,236                | 10,163            | 4,500              | 0                   | -22,772                      |
| 044L Criminal Justice  | 0             | 5,002          | 0           | 14,254                | 8,270             | 0                  | 0                   | -17,522                      |
| 046L Community & Regional Planning                             | 0             | 0              | 0           | 2,600                 | 2,500             | 2,500              | 0                   | -7,600                       |
| 106L Psychology  | 0             | 0              | 0           | 0                     | 9,600             | 6,200              | 0                   | -15,800                      |
| 252L Military Science  | 0             | 3,750          | 0           | 0                     | 3,300             | 0                  | 0                   | 450                          |
| <b>TOTAL COLLEGE OF SOCIAL<br/>SCIENCES AND PUBLIC AFFAIRS</b> | <b>2,500</b>  | <b>143,874</b> | <b>0</b>    | <b>95,118</b>         | <b>104,655</b>    | <b>28,921</b>      | <b>0</b>            | <b>-82,320</b>               |
| <b><u>COLLEGE OF BUSINESS AND ECONOMICS</u></b>                |               |                |             |                       |                   |                    |                     |                              |
| 076L Business Administration                                   | 58,427        | 950,258        | 0.30        | 441,945               | 595,777           | 42,344             | 0                   | -71,381                      |
| 078L Accounting  | 0             | 3,397          | 0           | 0                     | 4,858             | 3,300              | 0                   | -4,761                       |
| 080L Economics   | 0             | 0              | 0.14        | 6,507                 | 0                 | 0                  | 0                   | -6,507                       |
| 081L Marketing & Finance                                       | 0             | 24             | 0           | 0                     | 20,273            | 2,500              | 0                   | -22,749                      |
| 083L Management  | 0             | 0              | 0           | 0                     | 5,483             | 2,000              | 0                   | -7,483                       |
| 086L Information Technology & Supply Chain Mgm                 | 0             | 1,500          | 0           | 1,560                 | 7,698             | 0                  | 0                   | -7,758                       |
| <b>TOTAL COLLEGE OF BUSINESS<br/>AND ECONOMICS</b>             | <b>58,427</b> | <b>955,179</b> | <b>0.44</b> | <b>450,012</b>        | <b>634,089</b>    | <b>50,144</b>      | <b>0</b>            | <b>-120,639</b>              |

BOISE STATE UNIVERSITY  
2012-2013 SUMMARY OF LOCAL BUDGETS

|                                      |   | PROJECTED        |                |              |                       |                   |                    |                     |                              |
|--------------------------------------|---|------------------|----------------|--------------|-----------------------|-------------------|--------------------|---------------------|------------------------------|
|                                      |   | TRANSFERS        | REVENUE        | FTE          | PERSONNEL<br>EXPENSES | OTHER<br>EXPENSES | TRAVEL<br>EXPENSES | CAPITAL<br>EXPENSES | CHANGE<br>IN FUND<br>BALANCE |
| <b><u>COLLEGE OF EDUCATION</u></b>   |   |                  |                |              |                       |                   |                    |                     |                              |
| 101L                                 | Education Administration                      | 0                | 67,278         | 0            | 57,523                | 7,365             | 0                  | 0                   | 2,390                        |
| 102L                                 | Center for School Improvement & Pol Studies   | 174,155          | 14,800         | 3.44         | 284,222               | 133,237           | 30,060             | 9,000               | -267,564                     |
| 103L                                 | Kinesiology                                   | 0                | 260,277        | 0            | 208,921               | 121,911           | 16,201             | 30,000              | -116,756                     |
| 104L                                 | EducationalTechnology                         | 1                | 46,740         | 0            | 13,639                | 104,551           | 46,600             | 0                   | -118,049                     |
| 107L                                 | Counselor Education                           | 0                | 3,000          | 0            | 0                     | 6,267             | 3,600              | 0                   | -6,867                       |
| 108L                                 | Curriculum, Instruction & Foundational Studie | 0                | 20,000         | 0            | 7,017                 | 11,960            | 2,374              | 0                   | -1,351                       |
| 110L                                 | Multicultural & Educational Opportunities     | 0                | 281            | 0.47         | 41,206                | 17,451            | 10,644             | 0                   | -69,020                      |
| 111L                                 | Early Childhood Studies                       | 0                | 2,565          | 0            | 1,635                 | 1,000             | 500                | 0                   | -570                         |
| 112L                                 | Special Education                             | 0                | 3,100          | 0.03         | 3,205                 | 200               | 150                | 0                   | -455                         |
| 113L                                 | Literacy                                      | 75,000           | 30,539         | 0.17         | 56,426                | 83,186            | 40,000             | 0                   | -74,073                      |
| 114L                                 | Bilingual Education                           | 96,579           | 104,861        | 1.16         | 95,914                | 138,000           | 10,000             | 0                   | -42,474                      |
| <b>TOTAL COLLEGE OF EDUCATION</b>    |   | <b>345,735</b>   | <b>553,441</b> | <b>5.26</b>  | <b>769,708</b>        | <b>625,128</b>    | <b>160,129</b>     | <b>39,000</b>       | <b>-694,789</b>              |
| <b><u>COLLEGE OF ENGINEERING</u></b> |   |                  |                |              |                       |                   |                    |                     |                              |
| 027L                                 | Construction Mgmt                             | 2,530            | 30,481         | 0            | 17,782                | 17,957            | 13,856             | 0                   | -16,584                      |
| 126L                                 | Engineering                                   | 0                | 30,260         | 0            | 14,672                | 11,140            | 7,000              | 0                   | -2,552                       |
| 128L                                 | Civil Engineering                             | 9,759            | 19,960         | 0            | 17,491                | 8,900             | 1,000              | 0                   | 2,328                        |
| 129L                                 | Electrical Engineering                        | 500              | 17,548         | 0            | 24,960                | 82,070            | 5,000              | 170,000             | -263,982                     |
| 130L                                 | Mechanical Engineering                        | 12,123           | 43,860         | 0            | 45,693                | 52,000            | 0                  | 0                   | -41,710                      |
| 131L                                 | Computer Science                              | 3,748            | 33,500         | 0            | 21,337                | 6,956             | 0                  | 0                   | 8,955                        |
| 132L                                 | Material Science                              | 3,218,362        | 9,192          | 8.74         | 1,622,478             | 235,500           | 29,500             | 1,500,000           | -159,924                     |
| 217L                                 | Instruction and Performance Tech              | 0                | 340,500        | 2.00         | 197,454               | 10,405            | 0                  | 0                   | 132,641                      |
| <b>TOTAL COLLEGE OF ENGINEERING</b>  |   | <b>3,247,022</b> | <b>525,301</b> | <b>10.74</b> | <b>1,961,867</b>      | <b>424,928</b>    | <b>56,356</b>      | <b>1,670,000</b>    | <b>-340,828</b>              |

BOISE STATE UNIVERSITY  
2012-2013 SUMMARY OF LOCAL BUDGETS

|   | PROJECTED         |                  |              |                       |                   |                    |                     | CHANGE<br>IN FUND<br>BALANCE |
|---|-------------------|------------------|--------------|-----------------------|-------------------|--------------------|---------------------|------------------------------|
|   | TRANSFERS         | REVENUE          | FTE          | PERSONNEL<br>EXPENSES | OTHER<br>EXPENSES | TRAVEL<br>EXPENSES | CAPITAL<br>EXPENSES |                              |
| <b><u>COLLEGE OF HEALTH SCIENCES</u></b>      |                   |                  |              |                       |                   |                    |                     |                              |
| 186L Health Sciences                          | 5,000             | 0                | 0            | 3,161                 | 2,000             | 0                  | 0                   | -161                         |
| 187L Nursing                                  | 311,000           | 415,010          | 3.06         | 339,103               | 256,400           | 78,850             | 0                   | 51,657                       |
| 190L Respiratory Care                         | 100,000           | 11,300           | 1.00         | 86,518                | 12,901            | 887                | 0                   | 10,994                       |
| 191L Radiologic Sciences                      | 0                 | 14,805           | 0            | 1,908                 | 17,400            | 0                  | 0                   | -4,503                       |
| 193L Community & Environmental Health         | 0                 | 14,200           | 0            | 8,008                 | 6,953             | 5,000              | 0                   | -5,761                       |
| 197L Center for Environmental Health & Safety | 0                 | 11,000           | 0.08         | 10,793                | 500               | 1,000              | 0                   | -1,293                       |
| 199L Center for Health Policy                 | 20,000            | 0                | 0            | 6,951                 | 12,896            | 0                  | 0                   | 153                          |
| <b>TOTAL COLLEGE OF HEALTH<br/>SCIENCES</b>   | <b>436,000</b>    | <b>466,315</b>   | <b>4.14</b>  | <b>456,442</b>        | <b>309,050</b>    | <b>85,737</b>      | <b>0</b>            | <b>51,086</b>                |
| <b><u>GENERAL INSTRUCTION</u></b>             |                   |                  |              |                       |                   |                    |                     |                              |
| 258L Honors                                   | 0                 | 50,600           | 0            | 2,600                 | 26,009            | 30,000             | 0                   | -8,009                       |
| <b>TOTAL GENERAL INSTRUCTION</b>              | <b>0</b>          | <b>50,600</b>    | <b>0</b>     | <b>2,600</b>          | <b>26,009</b>     | <b>30,000</b>      | <b>0</b>            | <b>-8,009</b>                |
| <b><u>DIVISION OF EXTENDED STUDIES</u></b>    |                   |                  |              |                       |                   |                    |                     |                              |
| 295L Division of Extended Studies             | -1,091,501        | 8,162,858        | 38.98        | 5,551,377             | 2,424,402         | 217,284            | 10,566              | -1,132,272                   |
| <b>TOTAL DIVISION OF EXTENDED<br/>STUDIES</b> | <b>-1,091,501</b> | <b>8,162,858</b> | <b>38.98</b> | <b>5,551,377</b>      | <b>2,424,402</b>  | <b>217,284</b>     | <b>10,566</b>       | <b>-1,132,272</b>            |
| <b><u>VP OF RESEARCH</u></b>                  |                   |                  |              |                       |                   |                    |                     |                              |
| 676L Office of Sponsored Projects             | -30,510           | 0                | 0.33         | 46,215                | 0                 | 0                  | 0                   | -76,725                      |
| <b>TOTAL VP OF RESEARCH</b>                   | <b>-30,510</b>    | <b>0</b>         | <b>0.33</b>  | <b>46,215</b>         | <b>0</b>          | <b>0</b>           | <b>0</b>            | <b>-76,725</b>               |



BOISE STATE UNIVERSITY  
2012-2013 SUMMARY OF LOCAL BUDGETS

|                          | PROJECTED |            |       |                       |                   |                    |                     |                              |
|--------------------------|-----------|------------|-------|-----------------------|-------------------|--------------------|---------------------|------------------------------|
|                          | TRANSFERS | REVENUE    | FTE   | PERSONNEL<br>EXPENSES | OTHER<br>EXPENSES | TRAVEL<br>EXPENSES | CAPITAL<br>EXPENSES | CHANGE<br>IN FUND<br>BALANCE |
| <b>TOTAL INSTRUCTION</b> | 3,554,127 | 13,710,034 | 75.43 | 11,370,473            | 6,105,882         | 773,422            | 1,759,533           | -2,745,149                   |

BOISE STATE UNIVERSITY  
2012-2013 SUMMARY OF LOCAL BUDGETS

|  | PROJECTED      |                |             |                       |                   |                    |                     | CHANGE<br>IN FUND<br>BALANCE |
|--|----------------|----------------|-------------|-----------------------|-------------------|--------------------|---------------------|------------------------------|
|  | TRANSFERS      | REVENUE        | FTE         | PERSONNEL<br>EXPENSES | OTHER<br>EXPENSES | TRAVEL<br>EXPENSES | CAPITAL<br>EXPENSES |                              |
| <b>RESEARCH</b>  |                |                |             |                       |                   |                    |                     |                              |
| <b><u>COLLEGE OF ARTS AND SCIENCES</u></b>                     |                |                |             |                       |                   |                    |                     |                              |
| 001L Arts & Sciences   | 35,000         | 0              | 0           | 7,458                 | 27,111            | 0                  | 0                   | 431                          |
| 006L Biology   | 10,000         | 1,230          | 0           | 18,148                | 9,750             | 1,974              | 0                   | -18,642                      |
| 007L Chemistry   | 5,000          | 0              | 0           | 51,162                | 17,800            | 3,450              | 0                   | -67,412                      |
| 010L Theatre   | 0              | 0              | 0           | 260                   | 1,750             | 2,000              | 0                   | -4,010                       |
| 012L English   | 0              | 0              | 0           | 0                     | 58                | 0                  | 0                   | -58                          |
| 014L Geosciences   | 0              | 0              | 0           | 5,870                 | 13,752            | 11,500             | 5,000               | -36,122                      |
| 024L Physics   | 0              | 0              | 1.00        | 83,340                | 11,598            | 0                  | 0                   | -94,938                      |
| 685L INBRE   | 47,701         | 119,115        | 1.00        | 125,774               | 86,215            | 7,500              | 96,615              | -149,288                     |
| 692L Raptor Biology  | 10,000         | 0              | 0.06        | 21,943                | -4,000            | 0                  | 23,000              | -30,943                      |
| 693L CGISS   | 91,211         | 0              | 0.71        | 46,589                | 27,478            | 6,106              | 0                   | 11,038                       |
| <b>TOTAL COLLEGE OF ARTS AND<br/>SCIENCES</b>                  | <b>198,912</b> | <b>120,345</b> | <b>2.77</b> | <b>360,544</b>        | <b>191,512</b>    | <b>32,530</b>      | <b>124,615</b>      | <b>-389,944</b>              |
| <b><u>COLLEGE OF SOCIAL SCIENCES AND PUBLIC AFFAIRS</u></b>    |                |                |             |                       |                   |                    |                     |                              |
| 015L History   | 0              | 0              | 0           | 0                     | 0                 | 0                  | 0                   | 0                            |
| 025L Political Science   | 0              | 0              | 0           | 0                     | 0                 | 0                  | 0                   | 0                            |
| 028L Anthropology  | 0              | 3,675          | 0           | 0                     | 2,600             | 1,000              | 0                   | 75                           |
| 041L Social Sciences & Public Affairs                          | 0              | 0              | 0           | 11,806                | 2,476             | 0                  | 0                   | -14,282                      |
| <b>TOTAL COLLEGE OF SOCIAL<br/>SCIENCES AND PUBLIC AFFAIRS</b> | <b>0</b>       | <b>3,675</b>   | <b>0</b>    | <b>11,806</b>         | <b>5,076</b>      | <b>1,000</b>       | <b>0</b>            | <b>-14,207</b>               |

BOISE STATE UNIVERSITY  
2012-2013 SUMMARY OF LOCAL BUDGETS

|  | PROJECTED      |                |             |                       |                   |                    |                     | CHANGE<br>IN FUND<br>BALANCE |
|--|----------------|----------------|-------------|-----------------------|-------------------|--------------------|---------------------|------------------------------|
|  | TRANSFERS      | REVENUE        | FTE         | PERSONNEL<br>EXPENSES | OTHER<br>EXPENSES | TRAVEL<br>EXPENSES | CAPITAL<br>EXPENSES |                              |
| <b><u>COLLEGE OF BUSINESS AND ECONOMICS</u></b>    |                |                |             |                       |                   |                    |                     |                              |
| 076L Business Administration                       | 0              | 10,054         | 0           | 10,400                | 0                 | 0                  | 0                   | -346                         |
| 080L Economics                                     | 0              | 0              | 0           | 0                     | 0                 | 0                  | 0                   | 0                            |
| <b>TOTAL COLLEGE OF BUSINESS<br/>AND ECONOMICS</b> | <b>0</b>       | <b>10,054</b>  | <b>0</b>    | <b>10,400</b>         | <b>0</b>          | <b>0</b>           | <b>0</b>            | <b>-346</b>                  |
| <b><u>COLLEGE OF EDUCATION</u></b>                 |                |                |             |                       |                   |                    |                     |                              |
| 104L EducationalTechnology                         | 0              | 59,000         | 0           | 16,350                | 31,000            | 3,000              | 0                   | 8,650                        |
| 108L Curriculum, Instruction & Foundational Studie | 0              | 0              | 0           | 0                     | 0                 | 0                  | 0                   | 0                            |
| <b>TOTAL COLLEGE OF EDUCATION</b>                  | <b>0</b>       | <b>59,000</b>  | <b>0</b>    | <b>16,350</b>         | <b>31,000</b>     | <b>3,000</b>       | <b>0</b>            | <b>8,650</b>                 |
| <b><u>COLLEGE OF ENGINEERING</u></b>               |                |                |             |                       |                   |                    |                     |                              |
| 027L Construction Mgmt                             | 2,530          | 0              | 0           | 0                     | 223               | 0                  | 0                   | 2,307                        |
| 126L Engineering                                   | 52,662         | 0              | 0.75        | 56,706                | 0                 | 0                  | 0                   | -4,044                       |
| 128L Civil Engineering                             | 9,759          | 0              | 0           | 20,800                | 24,316            | 6,200              | 0                   | -41,557                      |
| 129L Electrical Engineering                        | 5,000          | 0              | 0           | 163,001               | 139,313           | 38,985             | 10,000              | -346,299                     |
| 130L Mechanical Engineering                        | 12,123         | 0              | 0           | 43,463                | 14,250            | 2,500              | 0                   | -48,090                      |
| 131L Computer Science                              | 0              | 0              | 0           | 38,859                | 28,167            | 5,000              | 0                   | -72,026                      |
| 132L Material Science                              | 7,200          | 77,580         | 0           | 90,742                | 177,210           | 21,000             | 25,000              | -229,172                     |
| 133L COBR  | 2,000          | 2,900          | 0           | 75,452                | 5,900             | 500                | 0                   | -76,952                      |
| 135L Materials Characterization                    | 24,137         | 90,435         | 1.41        | 156,185               | 55,344            | 315                | 0                   | -97,272                      |
| <b>TOTAL COLLEGE OF ENGINEERING</b>                | <b>115,411</b> | <b>170,915</b> | <b>2.16</b> | <b>645,208</b>        | <b>444,723</b>    | <b>74,500</b>      | <b>35,000</b>       | <b>-913,105</b>              |

BOISE STATE UNIVERSITY  
2012-2013 SUMMARY OF LOCAL BUDGETS

|   | PROJECTED       |                |              |                       |                   |                    |                     | CHANGE<br>IN FUND<br>BALANCE |
|---|-----------------|----------------|--------------|-----------------------|-------------------|--------------------|---------------------|------------------------------|
|   | TRANSFERS       | REVENUE        | FTE          | PERSONNEL<br>EXPENSES | OTHER<br>EXPENSES | TRAVEL<br>EXPENSES | CAPITAL<br>EXPENSES |                              |
| <b><u>COLLEGE OF HEALTH SCIENCES</u></b>    |                 |                |              |                       |                   |                    |                     |                              |
| 187L Nursing                                | 0               | 0              | 0            | 0                     | 539               | 0                  | 0                   | -539                         |
| <b>TOTAL COLLEGE OF HEALTH<br/>SCIENCES</b> | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>              | <b>539</b>        | <b>0</b>           | <b>0</b>            | <b>-539</b>                  |
| <br><b><u>VP OF RESEARCH</u></b>            |                 |                |              |                       |                   |                    |                     |                              |
| 676L Office of Sponsored Projects           | -361,492        | 46,995         | 6.63         | 525,360               | 346,704           | 49,229             | 0                   | -1,235,790                   |
| <b>TOTAL VP OF RESEARCH</b>                 | <b>-361,492</b> | <b>46,995</b>  | <b>6.63</b>  | <b>525,360</b>        | <b>346,704</b>    | <b>49,229</b>      | <b>0</b>            | <b>-1,235,790</b>            |
| <br><b>TOTAL RESEARCH</b>                   |                 |                |              |                       |                   |                    |                     |                              |
|   | <b>-47,169</b>  | <b>410,984</b> | <b>11.55</b> | <b>1,569,668</b>      | <b>1,019,554</b>  | <b>160,259</b>     | <b>159,615</b>      | <b>-2,545,281</b>            |

BOISE STATE UNIVERSITY  
2012-2013 SUMMARY OF LOCAL BUDGETS

|  | PROJECTED     |                |             |                       |                   |                    |                     | CHANGE<br>IN FUND<br>BALANCE |
|--|---------------|----------------|-------------|-----------------------|-------------------|--------------------|---------------------|------------------------------|
|  | TRANSFERS     | REVENUE        | FTE         | PERSONNEL<br>EXPENSES | OTHER<br>EXPENSES | TRAVEL<br>EXPENSES | CAPITAL<br>EXPENSES |                              |
| <b>PUBLIC SERVICE</b>  |               |                |             |                       |                   |                    |                     |                              |
| <u>COLLEGE OF ARTS AND SCIENCES</u>                            |               |                |             |                       |                   |                    |                     |                              |
| 006L Biology   | 33,925        | 489            | 0           | 16,582                | 5,153             | 6,998              | 0                   | 5,681                        |
| <b>TOTAL COLLEGE OF ARTS AND<br/>SCIENCES</b>                  | <b>33,925</b> | <b>489</b>     | <b>0</b>    | <b>16,582</b>         | <b>5,153</b>      | <b>6,998</b>       | <b>0</b>            | <b>5,681</b>                 |
| <u>COLLEGE OF SOCIAL SCIENCES AND PUBLIC AFFAIRS</u>           |               |                |             |                       |                   |                    |                     |                              |
| 031L Social Work   | 0             | 0              | 0           | 0                     | 0                 | 0                  | 0                   | 0                            |
| 041L Social Sciences & Public Affairs                          | 34,891        | 59,761         | 0.70        | 70,944                | 70,485            | 5,000              | 0                   | -51,777                      |
| 042L Public Policy & Administration                            | 0             | 3,500          | 0           | 0                     | 1,000             | 0                  | 0                   | 2,500                        |
| <b>TOTAL COLLEGE OF SOCIAL<br/>SCIENCES AND PUBLIC AFFAIRS</b> | <b>34,891</b> | <b>63,261</b>  | <b>0.70</b> | <b>70,944</b>         | <b>71,485</b>     | <b>5,000</b>       | <b>0</b>            | <b>-49,277</b>               |
| <u>COLLEGE OF BUSINESS AND ECONOMICS</u>                       |               |                |             |                       |                   |                    |                     |                              |
| 076L Business Administration                                   | 0             | 12,667         | 0.30        | 15,586                | 13,500            | 0                  | 0                   | -16,419                      |
| 077L SBDC  | 0             | 197,852        | 0           | 54,838                | 153,832           | 0                  | 0                   | -10,818                      |
| 079L Tech Help   | 0             | 0              | 1.32        | 74,348                | 0                 | 0                  | 0                   | -74,348                      |
| 081L Marketing & Finance                                       | 0             | 0              | 0           | 0                     | 0                 | 2,000              | 0                   | -2,000                       |
| 687L ISBDC   | 47,000        | 5,000          | 2.91        | 231,753               | 15,134            | 288                | 0                   | -195,175                     |
| 816L ICEE  | 0             | 10,000         | 0.11        | 5,892                 | 2,840             | 0                  | 0                   | 1,268                        |
| <b>TOTAL COLLEGE OF BUSINESS<br/>AND ECONOMICS</b>             | <b>47,000</b> | <b>225,519</b> | <b>4.64</b> | <b>382,417</b>        | <b>185,306</b>    | <b>2,288</b>       | <b>0</b>            | <b>-297,492</b>              |

BOISE STATE UNIVERSITY  
2012-2013 SUMMARY OF LOCAL BUDGETS

|  | PROJECTED     |                  |              |                       |                   |                    |                     | CHANGE<br>IN FUND<br>BALANCE |
|--|---------------|------------------|--------------|-----------------------|-------------------|--------------------|---------------------|------------------------------|
|  | TRANSFERS     | REVENUE          | FTE          | PERSONNEL<br>EXPENSES | OTHER<br>EXPENSES | TRAVEL<br>EXPENSES | CAPITAL<br>EXPENSES |                              |
| <b><u>COLLEGE OF EDUCATION</u></b>               |               |                  |              |                       |                   |                    |                     |                              |
| 101L Education Administration                    | 0             | 5,539            | 0            | 2,113                 | 2,842             | 5,795              | 0                   | -5,211                       |
| 102L Center for School Improvement & Pol Studies | 0             | 63,375           | 0.25         | 72,346                | 11,637            | 0                  | 0                   | -20,608                      |
| 110L Multicultural & Educational Opportunities   | 0             | 0                | 0            | 0                     | 0                 | 0                  | 0                   | 0                            |
| 694L Radar Network Support                       | 0             | 2,910            | 0            | 419                   | 5,648             | 0                  | 0                   | -3,157                       |
| <b>TOTAL COLLEGE OF EDUCATION</b>                | <b>0</b>      | <b>71,824</b>    | <b>0.25</b>  | <b>74,878</b>         | <b>20,127</b>     | <b>5,795</b>       | <b>0</b>            | <b>-28,976</b>               |
| <b><u>COLLEGE OF HEALTH SCIENCES</u></b>         |               |                  |              |                       |                   |                    |                     |                              |
| 186L Health Sciences                             | 7,606         | 999              | 0            | 0                     | 10,605            | 0                  | 0                   | -2,000                       |
| 680L Center for Study of Aging                   | 0             | 32,000           | 0.10         | 20,724                | 42,629            | 2,000              | 0                   | -33,353                      |
| <b>TOTAL COLLEGE OF HEALTH SCIENCES</b>          | <b>7,606</b>  | <b>32,999</b>    | <b>0.10</b>  | <b>20,724</b>         | <b>53,234</b>     | <b>2,000</b>       | <b>0</b>            | <b>-35,353</b>               |
| <b><u>VP OF RESEARCH</u></b>                     |               |                  |              |                       |                   |                    |                     |                              |
| 676L Office of Sponsored Projects                | 0             | 0                | 0            | 0                     | 0                 | 0                  | 0                   | 0                            |
| <b>TOTAL VP OF RESEARCH</b>                      | <b>0</b>      | <b>0</b>         | <b>0</b>     | <b>0</b>              | <b>0</b>          | <b>0</b>           | <b>0</b>            | <b>0</b>                     |
| <b><u>PRESIDENT</u></b>                          |               |                  |              |                       |                   |                    |                     |                              |
| 813L Boise State Public Radio                    | 0             | 1,998,373        | 20.49        | 1,465,023             | 643,740           | 34,350             | 65,870              | -210,610                     |
| 901L President                                   | 35,000        | 0                | 0            | 0                     | 29,000            | 0                  | 0                   | 6,000                        |
| <b>TOTAL PRESIDENT</b>                           | <b>35,000</b> | <b>1,998,373</b> | <b>20.49</b> | <b>1,465,023</b>      | <b>672,740</b>    | <b>34,350</b>      | <b>65,870</b>       | <b>-204,610</b>              |

BOISE STATE UNIVERSITY  
2012-2013 SUMMARY OF LOCAL BUDGETS

|                             | PROJECTED |           |       |                       |                   |                    |                     | CHANGE<br>IN FUND<br>BALANCE |
|-----------------------------|-----------|-----------|-------|-----------------------|-------------------|--------------------|---------------------|------------------------------|
|                             | TRANSFERS | REVENUE   | FTE   | PERSONNEL<br>EXPENSES | OTHER<br>EXPENSES | TRAVEL<br>EXPENSES | CAPITAL<br>EXPENSES |                              |
| <b>TOTAL PUBLIC SERVICE</b> | 158,422   | 2,392,465 | 26.17 | 2,030,568             | 1,008,045         | 56,431             | 65,870              | -610,027                     |

BOISE STATE UNIVERSITY  
2012-2013 SUMMARY OF LOCAL BUDGETS

|                      | PROJECTED      |                |          |                       |                   |                    |                     | CHANGE<br>IN FUND<br>BALANCE |
|----------------------|----------------|----------------|----------|-----------------------|-------------------|--------------------|---------------------|------------------------------|
|                      | TRANSFERS      | REVENUE        | FTE      | PERSONNEL<br>EXPENSES | OTHER<br>EXPENSES | TRAVEL<br>EXPENSES | CAPITAL<br>EXPENSES |                              |
| <b>LIBRARY</b>       |                |                |          |                       |                   |                    |                     |                              |
| <u>LIBRARY</u>       |                |                |          |                       |                   |                    |                     |                              |
| 826L Library         | 138,600        | 143,951        | 0        | 31,200                | 116,051           | 10,032             | 139,950             | -14,682                      |
| <b>TOTAL LIBRARY</b> | <b>138,600</b> | <b>143,951</b> | <b>0</b> | <b>31,200</b>         | <b>116,051</b>    | <b>10,032</b>      | <b>139,950</b>      | <b>-14,682</b>               |
| <b>TOTAL LIBRARY</b> | <b>138,600</b> | <b>143,951</b> | <b>0</b> | <b>31,200</b>         | <b>116,051</b>    | <b>10,032</b>      | <b>139,950</b>      | <b>-14,682</b>               |



BOISE STATE UNIVERSITY  
2012-2013 SUMMARY OF LOCAL BUDGETS

|   | PROJECTED       |                  |              |                       |                   |                    |                     | CHANGE<br>IN FUND<br>BALANCE |
|---|-----------------|------------------|--------------|-----------------------|-------------------|--------------------|---------------------|------------------------------|
|   | TRANSFERS       | REVENUE          | FTE          | PERSONNEL<br>EXPENSES | OTHER<br>EXPENSES | TRAVEL<br>EXPENSES | CAPITAL<br>EXPENSES |                              |
| <b>STUDENT SERVICES</b>                     |                 |                  |              |                       |                   |                    |                     |                              |
| <b><u>PROVOST</u></b>                       |                 |                  |              |                       |                   |                    |                     |                              |
| 933L Advising & Academic Enhancement Center | 0               | 4,725            | 0            | 0                     | 4,200             | 0                  | 0                   | 525                          |
| 935L Provost                                | 0               | 9,392            | 0            | 0                     | 4,591             | 0                  | 0                   | 4,801                        |
| 938L International Learning Opportunities   | 0               | 162,503          | 1.53         | 70,450                | 90,687            | 18,457             | 0                   | -17,091                      |
| <b>TOTAL PROVOST</b>                        | <b>0</b>        | <b>176,620</b>   | <b>1.53</b>  | <b>70,450</b>         | <b>99,478</b>     | <b>18,457</b>      | <b>0</b>            | <b>-11,765</b>               |
| <b><u>STUDENT AFFAIRS</u></b>               |                 |                  |              |                       |                   |                    |                     |                              |
| 850L VP Student Affairs                     | -433,624        | 577,167          | 2.04         | 138,281               | 83,000            | 0                  | 0                   | -77,738                      |
| 851L AVP Student Affairs                    | 234,854         | 1,685,039        | 19.23        | 1,317,387             | 810,347           | 35,164             | 0                   | -243,005                     |
| 852L Dean of Students                       | 259,195         | 729,506          | 6.18         | 648,843               | 486,376           | 24,194             | 0                   | -170,712                     |
| 853L Admissions                             | 364,000         | 3,600            | 1.50         | 156,569               | 199,971           | 4,359              | 0                   | 6,701                        |
| 854L Registrar                              | 0               | 362,190          | 7.27         | 337,793               | 137,188           | 15,121             | 0                   | -127,912                     |
| 856L Counseling Services                    | 0               | 80,000           | 0.16         | 102,459               | 29,849            | 8,365              | 0                   | -60,673                      |
| 857L Financial Aid                          | 55,000          | 60,000           | 1.00         | 125,821               | 10,000            | 12,500             | 0                   | -33,321                      |
| 859L Career Center                          | 15,000          | 177,930          | 1.25         | 103,312               | 52,650            | 10,000             | 0                   | 26,968                       |
| 862L Children's Center                      | 0               | 297,629          | 24.06        | 996,259               | 191,064           | 0                  | 0                   | -889,694                     |
| 864L Enrollment Services                    | -667,000        | 548,386          | 0            | 0                     | 0                 | 0                  | 0                   | -118,614                     |
| 865L Disability Resources Center            | 10,000          | 76               | 0            | 9,880                 | 425               | 1,000              | 0                   | -1,229                       |
| 866L Arbiter                                | 0               | 385,365          | 1.00         | 274,047               | 131,000           | 8,500              | 0                   | -28,182                      |
| 987L Special Events                         | 0               | 16,000           | 0            | 0                     | 16,000            | 0                  | 0                   | 0                            |
| <b>TOTAL STUDENT AFFAIRS</b>                | <b>-162,575</b> | <b>4,922,888</b> | <b>63.69</b> | <b>4,210,651</b>      | <b>2,147,870</b>  | <b>119,203</b>     | <b>0</b>            | <b>-1,717,411</b>            |

BOISE STATE UNIVERSITY  
2012-2013 SUMMARY OF LOCAL BUDGETS

|                               | PROJECTED       |                  |              |                       |                   |                    |                     | CHANGE<br>IN FUND<br>BALANCE |
|-------------------------------|-----------------|------------------|--------------|-----------------------|-------------------|--------------------|---------------------|------------------------------|
|                               | TRANSFERS       | REVENUE          | FTE          | PERSONNEL<br>EXPENSES | OTHER<br>EXPENSES | TRAVEL<br>EXPENSES | CAPITAL<br>EXPENSES |                              |
| <b><u>PRESIDENT</u></b>       |                 |                  |              |                       |                   |                    |                     |                              |
| 901L President                | 10,000          | 0                | 0            | 1,668                 | 45                | 0                  | 0                   | 8,287                        |
| <b>TOTAL PRESIDENT</b>        | <b>10,000</b>   | <b>0</b>         | <b>0</b>     | <b>1,668</b>          | <b>45</b>         | <b>0</b>           | <b>0</b>            | <b>8,287</b>                 |
| <hr/>                         |                 |                  |              |                       |                   |                    |                     |                              |
| <b>TOTAL STUDENT SERVICES</b> | <b>-152,575</b> | <b>5,099,508</b> | <b>65.22</b> | <b>4,282,769</b>      | <b>2,247,393</b>  | <b>137,660</b>     | <b>0</b>            | <b>-1,720,889</b>            |

BOISE STATE UNIVERSITY  
2012-2013 SUMMARY OF LOCAL BUDGETS

|   | PROJECTED        |                  |              |                       |                   |                    |                     | CHANGE<br>IN FUND<br>BALANCE |
|---|------------------|------------------|--------------|-----------------------|-------------------|--------------------|---------------------|------------------------------|
|   | TRANSFERS        | REVENUE          | FTE          | PERSONNEL<br>EXPENSES | OTHER<br>EXPENSES | TRAVEL<br>EXPENSES | CAPITAL<br>EXPENSES |                              |
| <b>OPERATION &amp; MAINT OF PLANT</b>       |                  |                  |              |                       |                   |                    |                     |                              |
| <b><u>GENERAL COUNSEL</u></b>               |                  |                  |              |                       |                   |                    |                     |                              |
| 911L Legal Services                         | 652,048          | 25,000           | 5.12         | 299,268               | 400,000           | 10,000             | 0                   | -32,220                      |
| 942L Risk Management                        | 61,354           | 1,200            | 2.00         | 117,365               | 2,457             | 1,128              | 0                   | -58,396                      |
| <b>TOTAL GENERAL COUNSEL</b>                | <b>713,402</b>   | <b>26,200</b>    | <b>7.12</b>  | <b>416,633</b>        | <b>402,457</b>    | <b>11,128</b>      | <b>0</b>            | <b>-90,616</b>               |
| <b><u>FINANCE &amp; ADMINISTRATION</u></b>  |                  |                  |              |                       |                   |                    |                     |                              |
| 875L Campus Planning & Facilities           | 0                | 0                | 0            | 0                     | 55,267            | 5,013              | 0                   | -60,280                      |
| 877L Custodial                              | 15,000           | 2,950            | 0            | 24,800                | 7,000             | 0                  | 0                   | -13,850                      |
| 881L Maintenance                            | 30,000           | 1,672,918        | 9.00         | 484,861               | 1,317,850         | 0                  | 25,000              | -124,793                     |
| 882L Landscape Services                     | 0                | 140,020          | 1.50         | 104,999               | 22,500            | 0                  | 21,000              | -8,479                       |
| 888L Architectural & Engineering Services   | 207,546          | 527,459          | 5.38         | 374,936               | 12,700            | 0                  | 0                   | 347,369                      |
| 903L VP Finance & Administration            | 0                | 8,828            | 0            | 0                     | 15,904            | 0                  | 0                   | -7,076                       |
| 915L Central Receiving                      | 0                | 510,000          | 1.87         | 83,997                | 425,000           | 0                  | 0                   | 1,003                        |
| 931L Environmental Health                   | 64,160           | 0                | 1.00         | 66,007                | -4                | 0                  | 0                   | -1,843                       |
| <b>TOTAL FINANCE &amp; ADMINISTRATION</b>   | <b>316,706</b>   | <b>2,862,175</b> | <b>18.75</b> | <b>1,139,600</b>      | <b>1,856,217</b>  | <b>5,013</b>       | <b>46,000</b>       | <b>132,051</b>               |
| <b><u>VP OF RESEARCH</u></b>                |                  |                  |              |                       |                   |                    |                     |                              |
| 676L Office of Sponsored Projects           | 0                | 0                | 0            | 0                     | 0                 | 0                  | 200,000             | -200,000                     |
| <b>TOTAL VP OF RESEARCH</b>                 | <b>0</b>         | <b>0</b>         | <b>0</b>     | <b>0</b>              | <b>0</b>          | <b>0</b>           | <b>200,000</b>      | <b>-200,000</b>              |
| <b>TOTAL OPERATION &amp; MAINT OF PLANT</b> | <b>1,030,108</b> | <b>2,888,375</b> | <b>25.87</b> | <b>1,556,233</b>      | <b>2,258,674</b>  | <b>16,141</b>      | <b>246,000</b>      | <b>-158,565</b>              |

BOISE STATE UNIVERSITY  
2012-2013 SUMMARY OF LOCAL BUDGETS

|                              | PROJECTED      |                |             |                       |                   |                    |                     | CHANGE<br>IN FUND<br>BALANCE |
|------------------------------|----------------|----------------|-------------|-----------------------|-------------------|--------------------|---------------------|------------------------------|
|                              | TRANSFERS      | REVENUE        | FTE         | PERSONNEL<br>EXPENSES | OTHER<br>EXPENSES | TRAVEL<br>EXPENSES | CAPITAL<br>EXPENSES |                              |
| <b>INSTITUTIONAL SUPPORT</b> |                |                |             |                       |                   |                    |                     |                              |
| <u>FOUNDATION</u>            |                |                |             |                       |                   |                    |                     |                              |
| 920L Foundation              | 0              | 686,293        | 7.88        | 652,179               | 0                 | 0                  | 0                   | 34,114                       |
| <b>TOTAL FOUNDATION</b>      | <b>0</b>       | <b>686,293</b> | <b>7.88</b> | <b>652,179</b>        | <b>0</b>          | <b>0</b>           | <b>0</b>            | <b>34,114</b>                |
| <u>GENERAL COUNSEL</u>       |                |                |             |                       |                   |                    |                     |                              |
| 911L Legal Services          | 697,434        | 278,349        | 5.00        | 483,308               | 484,200           | 8,000              | 0                   | 275                          |
| <b>TOTAL GENERAL COUNSEL</b> | <b>697,434</b> | <b>278,349</b> | <b>5.00</b> | <b>483,308</b>        | <b>484,200</b>    | <b>8,000</b>       | <b>0</b>            | <b>275</b>                   |

BOISE STATE UNIVERSITY  
2012-2013 SUMMARY OF LOCAL BUDGETS

|  |   | PROJECTED         |                   |              |                       |                   |                    |                     |                              |
|--|---|-------------------|-------------------|--------------|-----------------------|-------------------|--------------------|---------------------|------------------------------|
|  |   | TRANSFERS         | REVENUE           | FTE          | PERSONNEL<br>EXPENSES | OTHER<br>EXPENSES | TRAVEL<br>EXPENSES | CAPITAL<br>EXPENSES | CHANGE<br>IN FUND<br>BALANCE |
| <b><u>FINANCE &amp; ADMINISTRATION</u></b> |   |                   |                   |              |                       |                   |                    |                     |                              |
| 399L                                       | College of Western Idaho                      | 0                 | 122,214           | 0            | 0                     | 0                 | 0                  | 0                   | 122,214                      |
| 903L                                       | VP Finance & Administration                   | -5,278,828        | 4,997,934         | 1.50         | 100,928               | 9,347             | 5,235              | 0                   | -396,404                     |
| 904L                                       | University Financial Services                 | 378,300           | 1,585,000         | 31.75        | 2,053,201             | 585,815           | 33,350             | 0                   | -709,066                     |
| 906L                                       | Human Resources                               | 152,738           | 20,893            | 1.00         | 116,525               | 36,278            | 0                  | 0                   | 20,828                       |
| 909L                                       | Budget  | 77,188            | 0                 | 1.00         | 80,193                | 0                 | 0                  | 0                   | -3,005                       |
| 910L                                       | General Institution Expenses                  | -2,240,000        | 3,236,772         | 0            | 0                     | 105,150           | 0                  | 0                   | 891,622                      |
| 914L                                       | Emergency Operations Center                   | 1,000             | 941               | 0            | 0                     | 1,000             | 0                  | 0                   | 941                          |
| 928L                                       | Telephone                                     | 0                 | 1,108,000         | 9.00         | 699,789               | 211,114           | 500                | 275,000             | -78,403                      |
| 929L                                       | Mailroom                                      | 0                 | 0                 | 0            | 0                     | 7,000             | 0                  | 0                   | -7,000                       |
| 939L                                       | OIT   | -1,859,382        | 2,723,019         | 4.00         | 348,457               | 130,000           | 0                  | 500,000             | -114,820                     |
| 944L                                       | Classified Association                        | 1,925             | 0                 | 0            | 0                     | 1,845             | 0                  | 0                   | 80                           |
| 945L                                       | Professional Senate                           | 1,925             | 0                 | 0            | 0                     | 2,000             | 0                  | 0                   | -75                          |
| 946L                                       | Association of Office Professionals           | 0                 | 9,937             | 0            | 0                     | 6,000             | 4,500              | 0                   | -563                         |
| <b>TOTAL FINANCE &amp; ADMINISTRATION</b>  |   | <b>-8,765,134</b> | <b>13,804,710</b> | <b>48.25</b> | <b>3,399,093</b>      | <b>1,095,549</b>  | <b>43,585</b>      | <b>775,000</b>      | <b>-273,651</b>              |
| <br><b><u>PROVOST</u></b>                  |   |                   |                   |              |                       |                   |                    |                     |                              |
| 907L                                       | Institutional Analysis, Assessment & Reportin | 0                 | 0                 | 0            | 0                     | 0                 | 0                  | 0                   | 0                            |
| 935L                                       | Provost                                       | 75,000            | 152,708           | 1.55         | 110,691               | 89,050            | 8,900              | 0                   | 19,067                       |
| <b>TOTAL PROVOST</b>                       |   | <b>75,000</b>     | <b>152,708</b>    | <b>1.55</b>  | <b>110,691</b>        | <b>89,050</b>     | <b>8,900</b>       | <b>0</b>            | <b>19,067</b>                |

BOISE STATE UNIVERSITY  
2012-2013 SUMMARY OF LOCAL BUDGETS

|   | PROJECTED         |                   |              |                       |                   |                    |                     | CHANGE<br>IN FUND<br>BALANCE |
|---|-------------------|-------------------|--------------|-----------------------|-------------------|--------------------|---------------------|------------------------------|
|   | TRANSFERS         | REVENUE           | FTE          | PERSONNEL<br>EXPENSES | OTHER<br>EXPENSES | TRAVEL<br>EXPENSES | CAPITAL<br>EXPENSES |                              |
| <b>UNIVERSITY ADVANCEMENT</b>               |                   |                   |              |                       |                   |                    |                     |                              |
| 917L Communication & Marketing              | 0                 | 55,000            | 0            | 46,555                | 47,400            | 1,600              | 0                   | -40,555                      |
| 918L Communication & Marketing Publications | 0                 | 2,000             | 0.23         | 22,413                | 500               | 0                  | 0                   | -20,913                      |
| 921L Alumni                                 | 0                 | 180,235           | 2.00         | 158,122               | 53,943            | 202                | 0                   | -32,032                      |
| 922L Advancement                            | 21,000            | 1,587,242         | 14.45        | 1,563,263             | 368,486           | 20,400             | 0                   | -343,907                     |
| <b>TOTAL UNIVERSITY<br/>ADVANCEMENT</b>     | <b>21,000</b>     | <b>1,824,477</b>  | <b>16.69</b> | <b>1,790,353</b>      | <b>470,329</b>    | <b>22,202</b>      | <b>0</b>            | <b>-437,407</b>              |
| <b>PRESIDENT</b>                            |                   |                   |              |                       |                   |                    |                     |                              |
| 901L President                              | 169,952           | 9,080             | 0            | 11,727                | 217,920           | 12,500             | 0                   | -63,115                      |
| 902L Government Relations                   | 10,000            | 0                 | 0            | 0                     | 10,000            | 0                  | 0                   | 0                            |
| 912L Internal Audit                         | 0                 | 0                 | 0            | 0                     | 2,000             | 0                  | 0                   | -2,000                       |
| <b>TOTAL PRESIDENT</b>                      | <b>179,952</b>    | <b>9,080</b>      | <b>0</b>     | <b>11,727</b>         | <b>229,920</b>    | <b>12,500</b>      | <b>0</b>            | <b>-65,115</b>               |
| <b>TOTAL INSTITUTIONAL SUPPORT</b>          | <b>-7,791,748</b> | <b>16,755,617</b> | <b>79.36</b> | <b>6,447,351</b>      | <b>2,369,048</b>  | <b>95,187</b>      | <b>775,000</b>      | <b>-722,717</b>              |

BOISE STATE UNIVERSITY  
2012-2013 SUMMARY OF LOCAL BUDGETS

|  | PROJECTED       |                |             |                       |                   |                    |                     | CHANGE<br>IN FUND<br>BALANCE |
|--|-----------------|----------------|-------------|-----------------------|-------------------|--------------------|---------------------|------------------------------|
|  | TRANSFERS       | REVENUE        | FTE         | PERSONNEL<br>EXPENSES | OTHER<br>EXPENSES | TRAVEL<br>EXPENSES | CAPITAL<br>EXPENSES |                              |
| <b>ACADEMIC SUPPORT</b>  |                 |                |             |                       |                   |                    |                     |                              |
| <b><u>COLLEGE OF ARTS AND SCIENCES</u></b>                     |                 |                |             |                       |                   |                    |                     |                              |
| 001L Arts & Sciences   | -281,900        | 9,616          | 0.71        | 70,058                | 62,873            | 0                  | 0                   | -405,215                     |
| 006L Biology   | 0               | 1,500          | 0           | 0                     | 1,400             | 0                  | 0                   | 100                          |
| 007L Chemistry   | 0               | 0              | 0           | 0                     | 0                 | 0                  | 0                   | 0                            |
| 014L Geosciences   | -6,000          | 403,769        | 1.90        | 154,706               | 225,165           | 5,236              | 0                   | 12,662                       |
| 693L CGISS   | 0               | 59,500         | 1.00        | 73,377                | 13,866            | 0                  | 0                   | -27,743                      |
| <b>TOTAL COLLEGE OF ARTS AND<br/>SCIENCES</b>                  | <b>-287,900</b> | <b>474,385</b> | <b>3.61</b> | <b>298,141</b>        | <b>303,304</b>    | <b>5,236</b>       | <b>0</b>            | <b>-420,196</b>              |
| <b><u>COLLEGE OF SOCIAL SCIENCES AND PUBLIC AFFAIRS</u></b>    |                 |                |             |                       |                   |                    |                     |                              |
| 031L Social Work   | 170,000         | 0              | 1.00        | 85,121                | 60,345            | 25,063             | 0                   | -529                         |
| 041L Social Sciences & Public Affairs                          | 4,600           | 3,814          | 0           | 4,059                 | 12,533            | 8                  | 0                   | -8,186                       |
| 042L Public Policy & Administration                            | 0               | 0              | 0           | 0                     | 0                 | 0                  | 0                   | 0                            |
| <b>TOTAL COLLEGE OF SOCIAL<br/>SCIENCES AND PUBLIC AFFAIRS</b> | <b>174,600</b>  | <b>3,814</b>   | <b>1.00</b> | <b>89,180</b>         | <b>72,878</b>     | <b>25,071</b>      | <b>0</b>            | <b>-8,715</b>                |
| <b><u>COLLEGE OF BUSINESS AND ECONOMICS</u></b>                |                 |                |             |                       |                   |                    |                     |                              |
| 076L Business Administration                                   | 286,033         | 58,070         | 0           | 156,314               | 397,874           | 36,700             | 0                   | -246,785                     |
| 078L Accounting  | 0               | 0              | 0           | 0                     | 0                 | 0                  | 0                   | 0                            |
| 081L Marketing & Finance                                       | -2,466          | 0              | 0           | 0                     | 0                 | 3,300              | 0                   | -5,766                       |
| <b>TOTAL COLLEGE OF BUSINESS<br/>AND ECONOMICS</b>             | <b>283,567</b>  | <b>58,070</b>  | <b>0</b>    | <b>156,314</b>        | <b>397,874</b>    | <b>40,000</b>      | <b>0</b>            | <b>-252,551</b>              |

BOISE STATE UNIVERSITY  
2012-2013 SUMMARY OF LOCAL BUDGETS

|  | PROJECTED      |                |             |                       |                   |                    |                     | CHANGE<br>IN FUND<br>BALANCE |
|--|----------------|----------------|-------------|-----------------------|-------------------|--------------------|---------------------|------------------------------|
|  | TRANSFERS      | REVENUE        | FTE         | PERSONNEL<br>EXPENSES | OTHER<br>EXPENSES | TRAVEL<br>EXPENSES | CAPITAL<br>EXPENSES |                              |
| <b><u>COLLEGE OF EDUCATION</u></b>                 |                |                |             |                       |                   |                    |                     |                              |
| 101L Education Administration                      | 154,600        | 5,329          | 0           | 57,984                | 79,600            | 30,000             | 50,000              | -57,655                      |
| 108L Curriculum, Instruction & Foundational Studie | 0              | 0              | 0           | 0                     | 0                 | 0                  | 0                   | 0                            |
| <b>TOTAL COLLEGE OF EDUCATION</b>                  | <b>154,600</b> | <b>5,329</b>   | <b>0</b>    | <b>57,984</b>         | <b>79,600</b>     | <b>30,000</b>      | <b>50,000</b>       | <b>-57,655</b>               |
| <b><u>COLLEGE OF ENGINEERING</u></b>               |                |                |             |                       |                   |                    |                     |                              |
| 126L Engineering                                   | 242,350        | 30,505         | 0           | 43,979                | 79,222            | 6,000              | 0                   | 143,654                      |
| 135L Materials Characterization                    | 11,955         | 548,004        | 1.52        | 289,655               | 492,488           | 17,000             | 6,470               | -245,654                     |
| <b>TOTAL COLLEGE OF ENGINEERING</b>                | <b>254,305</b> | <b>578,509</b> | <b>1.52</b> | <b>333,634</b>        | <b>571,710</b>    | <b>23,000</b>      | <b>6,470</b>        | <b>-102,000</b>              |
| <b><u>COLLEGE OF HEALTH SCIENCES</u></b>           |                |                |             |                       |                   |                    |                     |                              |
| 186L Health Sciences                               | 54,139         | 0              | 0.10        | 30,128                | 25,800            | 2,000              | 0                   | -3,789                       |
| 187L Nursing                                       | -3,000         | 13,000         | 0           | 5,200                 | 2,500             | 3,500              | 0                   | -1,200                       |
| <b>TOTAL COLLEGE OF HEALTH SCIENCES</b>            | <b>51,139</b>  | <b>13,000</b>  | <b>0.10</b> | <b>35,328</b>         | <b>28,300</b>     | <b>5,500</b>       | <b>0</b>            | <b>-4,989</b>                |
| <b><u>GRADUATE COLLEGE</u></b>                     |                |                |             |                       |                   |                    |                     |                              |
| 276L Graduate                                      | 15,600         | 121,202        | 1.95        | 108,383               | 43,722            | 0                  | 0                   | -15,303                      |
| <b>TOTAL GRADUATE COLLEGE</b>                      | <b>15,600</b>  | <b>121,202</b> | <b>1.95</b> | <b>108,383</b>        | <b>43,722</b>     | <b>0</b>           | <b>0</b>            | <b>-15,303</b>               |



BOISE STATE UNIVERSITY  
2012-2013 SUMMARY OF LOCAL BUDGETS

|   | PROJECTED        |                  |              |                       |                   |                    |                     | CHANGE<br>IN FUND<br>BALANCE |
|---|------------------|------------------|--------------|-----------------------|-------------------|--------------------|---------------------|------------------------------|
|   | TRANSFERS        | REVENUE          | FTE          | PERSONNEL<br>EXPENSES | OTHER<br>EXPENSES | TRAVEL<br>EXPENSES | CAPITAL<br>EXPENSES |                              |
| <b><u>DIVISION OF EXTENDED STUDIES</u></b>  |                  |                  |              |                       |                   |                    |                     |                              |
| 295L Division of Extended Studies           | 600              | 0                | 0            | 0                     | 600               | 0                  | 0                   | 0                            |
| <b>TOTAL DIVISION OF EXTENDED STUDIES</b>   | <b>600</b>       | <b>0</b>         | <b>0</b>     | <b>0</b>              | <b>600</b>        | <b>0</b>           | <b>0</b>            | <b>0</b>                     |
| <b><u>FINANCE &amp; ADMINISTRATION</u></b>  |                  |                  |              |                       |                   |                    |                     |                              |
| 939L OIT                                    | 746,632          | 1,372,086        | 13.77        | 1,315,548             | 823,250           | 0                  | 0                   | -20,080                      |
| <b>TOTAL FINANCE &amp; ADMINISTRATION</b>   | <b>746,632</b>   | <b>1,372,086</b> | <b>13.77</b> | <b>1,315,548</b>      | <b>823,250</b>    | <b>0</b>           | <b>0</b>            | <b>-20,080</b>               |
| <b><u>PROVOST</u></b>                       |                  |                  |              |                       |                   |                    |                     |                              |
| 933L Advising & Academic Enhancement Center | 0                | 222,583          | 1.00         | 141,411               | 72,345            | 2,000              | 0                   | 6,827                        |
| 935L Provost                                | 0                | 0                | 0            | 0                     | 0                 | 0                  | 0                   | 0                            |
| 936L Service Learning                       | 0                | 4,436            | 0            | 0                     | 4,435             | 0                  | 0                   | 1                            |
| 938L International Learning Opportunities   | 0                | 21,000           | 0            | 0                     | 15,500            | 0                  | 0                   | 5,500                        |
| 940L Academic Technologies                  | 0                | 75,800           | 1.00         | 49,468                | 25,372            | 1,694              | 0                   | -734                         |
| <b>TOTAL PROVOST</b>                        | <b>0</b>         | <b>323,819</b>   | <b>2.00</b>  | <b>190,879</b>        | <b>117,652</b>    | <b>3,694</b>       | <b>0</b>            | <b>11,594</b>                |
| <b><u>PRESIDENT</u></b>                     |                  |                  |              |                       |                   |                    |                     |                              |
| 901L President                              | 0                | 0                | 0            | 0                     | 0                 | 0                  | 0                   | 0                            |
| <b>TOTAL PRESIDENT</b>                      | <b>0</b>         | <b>0</b>         | <b>0</b>     | <b>0</b>              | <b>0</b>          | <b>0</b>           | <b>0</b>            | <b>0</b>                     |
| <b>TOTAL ACADEMIC SUPPORT</b>               | <b>1,393,143</b> | <b>2,950,214</b> | <b>23.95</b> | <b>2,585,391</b>      | <b>2,438,890</b>  | <b>132,501</b>     | <b>56,470</b>       | <b>-869,895</b>              |

BOISE STATE UNIVERSITY  
2012-2013 SUMMARY OF LOCAL BUDGETS

|   | PROJECTED        |                  |          |                       |                   |                    |                     | CHANGE<br>IN FUND<br>BALANCE |
|---|------------------|------------------|----------|-----------------------|-------------------|--------------------|---------------------|------------------------------|
|   | TRANSFERS        | REVENUE          | FTE      | PERSONNEL<br>EXPENSES | OTHER<br>EXPENSES | TRAVEL<br>EXPENSES | CAPITAL<br>EXPENSES |                              |
| <b>SCHOLARSHIPS</b>                           |                  |                  |          |                       |                   |                    |                     |                              |
| <b><u>COLLEGE OF ARTS AND SCIENCES</u></b>    |                  |                  |          |                       |                   |                    |                     |                              |
| 001L Arts & Sciences                          | 43,882           | 0                | 0        | 32,655                | 12,267            | 0                  | 0                   | -1,040                       |
| 024L Physics                                  | 0                | 1,296            | 0        | 0                     | 0                 | 0                  | 0                   | 1,296                        |
| <b>TOTAL COLLEGE OF ARTS AND<br/>SCIENCES</b> | <b>43,882</b>    | <b>1,296</b>     | <b>0</b> | <b>32,655</b>         | <b>12,267</b>     | <b>0</b>           | <b>0</b>            | <b>256</b>                   |
| <b><u>FINANCE &amp; ADMINISTRATION</u></b>    |                  |                  |          |                       |                   |                    |                     |                              |
| 997L Student Loans                            | 0                | 0                | 0        | 0                     | 0                 | 0                  | 0                   | 0                            |
| <b>TOTAL FINANCE &amp;<br/>ADMINISTRATION</b> | <b>0</b>         | <b>0</b>         | <b>0</b> | <b>0</b>              | <b>0</b>          | <b>0</b>           | <b>0</b>            | <b>0</b>                     |
| <b><u>STUDENT AFFAIRS</u></b>                 |                  |                  |          |                       |                   |                    |                     |                              |
| 857L Financial Aid                            | 0                | 4,500,000        | 0        | 0                     | 4,500,000         | 0                  | 0                   | 0                            |
| 987L Special Events                           | 0                | 0                | 0        | 0                     | 0                 | 0                  | 0                   | 0                            |
| 999L Scholarships                             | 973,250          | 543,684          | 0        | 0                     | 1,605,786         | 0                  | 0                   | -88,852                      |
| <b>TOTAL STUDENT AFFAIRS</b>                  | <b>973,250</b>   | <b>5,043,684</b> | <b>0</b> | <b>0</b>              | <b>6,105,786</b>  | <b>0</b>           | <b>0</b>            | <b>-88,852</b>               |
| <b><u>PRESIDENT</u></b>                       |                  |                  |          |                       |                   |                    |                     |                              |
| 901L President                                | 0                | 102,499          | 0        | 0                     | 6,000             | 0                  | 0                   | 96,499                       |
| <b>TOTAL PRESIDENT</b>                        | <b>0</b>         | <b>102,499</b>   | <b>0</b> | <b>0</b>              | <b>6,000</b>      | <b>0</b>           | <b>0</b>            | <b>96,499</b>                |
| <b>TOTAL SCHOLARSHIPS</b>                     | <b>1,017,132</b> | <b>5,147,479</b> | <b>0</b> | <b>32,655</b>         | <b>6,124,053</b>  | <b>0</b>           | <b>0</b>            | <b>7,903</b>                 |

BOISE STATE UNIVERSITY  
2012-2013 SUMMARY OF LOCAL BUDGETS

|                           | PROJECTED       |                   |               |                       |                   |                    |                     | CHANGE<br>IN FUND<br>BALANCE |
|---------------------------|-----------------|-------------------|---------------|-----------------------|-------------------|--------------------|---------------------|------------------------------|
|                           | TRANSFERS       | REVENUE           | FTE           | PERSONNEL<br>EXPENSES | OTHER<br>EXPENSES | TRAVEL<br>EXPENSES | CAPITAL<br>EXPENSES |                              |
| <b>TOTAL LOCAL BUDGET</b> | <b>-699,960</b> | <b>49,498,627</b> | <b>307.56</b> | <b>29,906,308</b>     | <b>23,687,590</b> | <b>1,381,633</b>   | <b>3,202,438</b>    | <b>-9,379,302</b>            |

BOISE STATE UNIVERSITY  
2012-2013 OPERATING BUDGET  
LOCAL BUDGETS

| INSTRUCTION                             | PROJECTED |          |          |          |          |                   |          |          | CHANGE<br>IN FUND<br>BALANCE |
|---|-----------|----------|----------|----------|----------|-------------------|----------|----------|------------------------------|
|   | TRANSFERS | REVENUE  | FTE      | SALARY   | BENEFITS | OTHER<br>EXPENSES | TRAVEL   | CAPITAL  |                              |
| <b>COLLEGE OF ARTS AND SCIENCES</b>     |           |          |          |          |          |                   |          |          |                              |
| <b>001L Arts &amp; Sciences</b>         |           |          |          |          |          |                   |          |          |                              |
| 001L101070 MUSIC/THEATRE USAGE FUND     | 0         | 0        |          | 0        | 0        | 0                 | 0        | 0        | 0                            |
| <b>TOTAL Arts &amp; Sciences</b>        | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>0</b> | <b>0</b> | <b>0</b>                     |
| <b>002L Art</b>                         |           |          |          |          |          |                   |          |          |                              |
| 002L101001 DEVELOPMENT FUND             | 0         | 0        |          | 0        | 0        | 3,540             | 0        | 0        | -3,540                       |
| 002L101005 GALLERY FUND                 | 0         | 80       |          | 0        | 0        | 1,600             | 0        | 0        | -1,520                       |
| 002L101007 FESTIVAL OF CERAMICS         | 0         | 2,500    |          | 0        | 0        | 2,500             | 0        | 0        | 0                            |
| 002L101011 SCULPTURE LAB FEES-FOX       | 0         | 10,095   |          | 0        | 0        | 10,575            | 0        | 0        | -480                         |
| 002L101012 ART METALS LAB FEES          | 0         | 2,160    |          | 0        | 0        | 1,924             | 0        | 0        | 236                          |
| 002L101013 PRINTMAKING LAB FEES         | 0         | 12,570   |          | 527      | 22       | 10,720            | 0        | 0        | 1,301                        |
| 002L101017 CERAMIC LAB FEES-EARLEY      | 0         | 3,324    |          | 0        | 0        | 3,800             | 0        | 0        | -476                         |
| 002L101018 ART LOCKER RENTAL            | 0         | 7,800    |          | 0        | 0        | 4,500             | 0        | 0        | 3,300                        |
| 002L101021 STUDY GUIDE FUND (AR251)     | 0         | 135      |          | 0        | 0        | 0                 | 0        | 0        | 135                          |
| 002L101022 FRIENDS OF METAL             | 0         | 1,651    |          | 0        | 0        | 1,600             | 0        | 0        | 51                           |
| 002L101026 BLACK & WHITE PHOTO LAB FEES | 0         | 10,755   |          | 0        | 0        | 10,000            | 0        | 0        | 755                          |
| 002L101027 GRAPHIC DESIGN PAPER ACCOUNT | 0         | 2,000    |          | 0        | 0        | 1,696             | 0        | 0        | 304                          |
| 002L101030 COLOR PHOTO LAB FEES         | 0         | 7,855    |          | 0        | 0        | 7,200             | 0        | 0        | 655                          |
| 002L101040 CERAMIC LAB FEES-BUDDE       | 0         | 2,020    |          | 0        | 0        | 2,252             | 0        | 0        | -232                         |
| 002L101045 BASIC DESIGN LAB FEES        | 0         | 2,800    |          | 0        | 0        | 2,776             | 0        | 0        | 24                           |
| 002L101055 SUMMER WORKSHOP FUND         | 0         | 0        |          | 0        | 0        | 0                 | 0        | 0        | 0                            |
| 002L101056 COMPUTER GOVERNANCE FUND     | 20,000    | 0        |          | 0        | 0        | 20,000            | 0        | 0        | 0                            |
| 002L101057 PAINTING AND DRAWING         | 0         | 7,680    |          | 3,600    | 144      | 3,275             | 0        | 0        | 661                          |
| 002L101065 GRAPHIC DESIGN LAB FEE       | 0         | 9,250    |          | 1,850    | 74       | 8,511             | 0        | 0        | -1,185                       |
| 002L101075 NON-CREDIT WORKSHOPS FUND    | 1,500     | 0        |          | 0        | 0        | 1,500             | 0        | 0        | 0                            |
| 002L101083 MFA STUDIO FEE               | 0         | 180      |          | 0        | 0        | 125               | 0        | 0        | 55                           |
| 002L101085 ART EDUCATION LAB FEES       | 0         | 5,500    |          | 0        | 0        | 5,100             | 0        | 0        | 400                          |
| 002L101087 IDAHO CENTER FOR THE BOOK    | 0         | 4,300    |          | 0        | 0        | 4,300             | 0        | 0        | 0                            |
| 002L101088 BOOK ARTS                    | 0         | 480      |          | 0        | 0        | 480               | 0        | 0        | 0                            |

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| INSTRUCTION      | PROJECTED                      |               |               |          |              |                |                |          |                        |            |
|------------------|--------------------------------|---------------|---------------|----------|--------------|----------------|----------------|----------|------------------------|------------|
|                  | TRANSFERS                      | REVENUE       | FTE           | SALARY   | BENEFITS     | OTHER EXPENSES | TRAVEL         | CAPITAL  | CHANGE IN FUND BALANCE |            |
| 002L101090       | PROFESSIONAL PRACTICES         | 0             | 2,100         |          | 0            | 0              | 2,100          | 0        | 0                      | 0          |
| 002L101099       | FREYBERGER ENDOWMENT FUND      | 0             | 90            |          | 0            | 0              | 122            | 0        | 0                      | -32        |
| <b>TOTAL Art</b> |                                | <b>21,500</b> | <b>95,325</b> | <b>0</b> | <b>5,977</b> | <b>240</b>     | <b>110,196</b> | <b>0</b> | <b>0</b>               | <b>412</b> |
| <b>006L</b>      | <b>Biology</b>                 |               |               |          |              |                |                |          |                        |            |
| 006L101003       | BIOLOGY DEVELOPMENT FUND       | 0             | 9,208         |          | 4,261        | 307            | 7,500          | 583      | 0                      | -3,443     |
| 006L101005       | ENVIR ED REGISTRATION INCOME   | 0             | 0             |          | 0            | 0              | 0              | 0        | 0                      | 0          |
| 006L101010       | BECHARD INDIRECT               | 28,000        | 0             |          | 5,000        | 200            | 1,600          | 2,700    | 0                      | 18,500     |
| 006L101014       | BIOLOGY INFRASTRUCTURE         | 0             | 0             | 0.50     | 12,835       | 7,152          | 40,000         | 0        | 0                      | -59,987    |
| 006L101015       | BIOLOGY INDIRECT COST RECOVERY | -4,400        | 0             |          | 0            | 0              | 0              | 0        | 0                      | -4,400     |
| 006L101016       | BELTHOFF INDIRECT              | 500           | 54            |          | 0            | 0              | 6,500          | 3,500    | 0                      | -9,446     |
| 006L101017       | DUFTY INDIRECT                 | 0             | 0             |          | 0            | 0              | 0              | 0        | 0                      | 0          |
| 006L101018       | HAMPIKIAN INDIRECT             | 0             | 0             | 0.50     | 27,550       | 14,460         | 9,002          | 8,734    | 0                      | -59,746    |
| 006L101019       | JORCYK INDIRECT                | 11,000        | 0             |          | 8,000        | 570            | 6,300          | 2,300    | 0                      | -6,170     |
| 006L101021       | KOETSIER INDIRECT              | 0             | 0             |          | 0            | 0              | 637            | 0        | 0                      | -637       |
| 006L101023       | MUNGER INDIRECT                | 0             | 0             |          | 0            | 0              | 250            | 500      | 0                      | -750       |
| 006L101024       | NOVAK INDIRECT                 | 290           | 0             |          | 0            | 0              | 100            | 1,300    | 0                      | -1,110     |
| 006L101025       | IDAHO BIRD OBSERVATORY-LOCAL   | 0             | 52,651        | 0.09     | 17,766       | 3,238          | 11,825         | 15,424   | 0                      | 4,398      |
| 006L101026       | OXFORD INDIRECT                | 5,461         | 0             |          | 0            | 0              | 5,000          | 2,200    | 0                      | -1,739     |
| 006L101027       | ROBERTSON INDIRECT             | 1,910         | 0             |          | 0            | 0              | 1,000          | 450      | 0                      | 460        |
| 006L101028       | ROHN INDIRECT                  | 0             | 0             |          | 0            | 0              | 450            | 400      | 0                      | -850       |
| 006L101029       | TINKER INDIRECT                | 4,400         | 0             |          | 0            | 0              | 1,500          | 1,200    | 0                      | 1,700      |
| 006L101030       | WICKLOW-HOWARD INDIRECT        | 0             | 0             |          | 0            | 0              | 50             | 2,936    | 0                      | -2,986     |
| 006L101031       | SERPE INDIRECT                 | 1,500         | 0             |          | 0            | 0              | 1,200          | 400      | 0                      | -100       |
| 006L101032       | SMITH INDIRECT                 | 5,146         | 745           |          | 0            | 0              | 300            | 3,000    | 0                      | 2,591      |
| 006L101035       | DEGRAAFF INDIRECT              | 5,300         | 0             |          | 0            | 0              | 500            | 450      | 0                      | 4,350      |
| 006L101038       | WINGETT INDIRECT COST          | 3,800         | 0             |          | 0            | 0              | 2,000          | 2,100    | 0                      | -300       |
| 006L101039       | FERIS INDIRECT COST            | 5,535         | 463           |          | 0            | 0              | 7,000          | 1,270    | 0                      | -2,272     |
| 006L101040       | STATISTICAL CONSULTING         | 0             | 0             | 0.12     | 7,138        | 2,870          | 0              | 0        | 0                      | -10,008    |
| 006L101042       | WHITE INDIRECT COSTS           | 2,700         | 0             |          | 5,000        | 325            | 2,400          | 1,000    | 0                      | -6,025     |

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|                       |                               | PROJECTED      |                |             |                |               |                |               |               |                        |
|-----------------------|-------------------------------|----------------|----------------|-------------|----------------|---------------|----------------|---------------|---------------|------------------------|
| INSTRUCTION           |                               | TRANSFERS      | REVENUE        | FTE         | SALARY         | BENEFITS      | OTHER EXPENSES | TRAVEL        | CAPITAL       | CHANGE IN FUND BALANCE |
| 006L101043            | IDAHO BIRD OBSERVATORY F&A    | 7,347          | 0              | 0.03        | 2,700          | 794           | 1,000          | 750           | 0             | 2,103                  |
| 006L101045            | BIOLOGY LAB FEE ACCOUNT       | 0              | 185,000        | 1.02        | 33,906         | 15,631        | 201,000        | 445           | 14,967        | -80,949                |
| 006L101047            | CONFERENCE PLANNING           | 0              | 0              |             | 0              | 0             | 0              | 0             | 0             | 0                      |
| 006L101050            | INSTRUCTIONAL EQUIPMENT       | 0              | 0              |             | 0              | 0             | 0              | 0             | 0             | 0                      |
| 006L101052            | FORENSIC BIOLOGY              | 0              | 0              |             | 0              | 0             | 0              | 0             | 0             | 0                      |
| 006L101059            | SEQUENCING REACTIONS          | 0              | 0              |             | 0              | 0             | 1,095          | 0             | 0             | -1,095                 |
| 006L101061            | BIOLOGY STUDENT COMPUTER ACCT | 30,000         | 0              |             | 0              | 0             | 30,000         | 0             | 0             | 0                      |
| 006L101063            | WINSTON MOORE ENDOWMENT FUND  | 0              | 25,000         | 0.28        | 18,003         | 6,482         | 0              | 0             | 0             | 515                    |
| 006L101070            | DAN MONTGOMERY RESEARCH       | 0              | 0              |             | 0              | 0             | 0              | 0             | 0             | 0                      |
| 006L101072            | HEATH INDIRECT                | 1,073          | 0              |             | 0              | 0             | 2,000          | 0             | 0             | -927                   |
| 006L101073            | MITCHELL INDIRECT             | 9,000          | 0              |             | 0              | 0             | 4,000          | 3,000         | 0             | 2,000                  |
| 006L101077            | BIOLOGY GRANT ACCOUNTANT      | 0              | 0              |             | 0              | 0             | 0              | 0             | 0             | 0                      |
| 006L101082            | UNDERGRAD RESEARCH SUPPORT    | 0              | 0              |             | 0              | 0             | 0              | 0             | 0             | 0                      |
| 006L101087            | FERLS GRADUATE FELLOWSHIPS    | 0              | 5,000          |             | 0              | 0             | 3,000          | 1,000         | 0             | 1,000                  |
| 006L101090            | SNAKE RIVER HERBARIUM         | 0              | 150            |             | 0              | 0             | 0              | 0             | 0             | 150                    |
| 006L101095            | KO-AD FELLOWSHIP              | 0              | 2,700          |             | 1,750          | 70            | 1,000          | 0             | 0             | -120                   |
| <b>TOTAL Biology</b>  |                               | <b>118,562</b> | <b>280,971</b> | <b>2.54</b> | <b>143,909</b> | <b>52,099</b> | <b>348,209</b> | <b>55,642</b> | <b>14,967</b> | <b>-215,293</b>        |
| <b>007L Chemistry</b> |                               |                |                |             |                |               |                |               |               |                        |
| 007L101001            | LABORATORY                    | 0              | 286,500        | 2.00        | 74,341         | 32,511        | 160,000        | 0             | 0             | 19,648                 |
| 007L101002            | SCHOLARSHIP FUND              | -4,000         | 13,000         |             | 8,000          | 320           | 0              | 0             | 0             | 680                    |
| 007L101003            | INFRASTRUCTURE                | 40,000         | 0              |             | 28,500         | 2,565         | 6,000          | 0             | 0             | 2,935                  |
| 007L101004            | HENRY CHARLIER-LOCAL          | 0              | 0              |             | 0              | 0             | 1,000          | 0             | 0             | -1,000                 |
| 007L101007            | GRANT BUFFER                  | 0              | 0              |             | 425            | 17            | 200            | 200           | 0             | -842                   |
| 007L101012            | WARNER - PREMED               | 0              | 0              |             | 0              | 0             | 500            | 0             | 0             | -500                   |
| 007L101014            | KEN CORNELL DEVELOPMENT       | 0              | 0              |             | 0              | 0             | 2,500          | 2,500         | 0             | -5,000                 |
| 007L101017            | OWEN'S START UP ACCOUNT       | 0              | 0              |             | 30,285         | 2,726         | 1,000          | 0             | 0             | -34,011                |
| 007L101025            | FFF ACCOUNT                   | 0              | 0              |             | 0              | 0             | 0              | 0             | 0             | 0                      |
| 007L101032            | RAJ NAGARAJAN - LOCAL         | 0              | 0              |             | 0              | 0             | 0              | 0             | 0             | 0                      |
| 007L101038            | CHEMISTRY GRADUATE ASSISTANTS | 0              | 0              |             | 5,600          | 224           | 0              | 0             | 0             | -5,824                 |

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| INSTRUCTION                              | PROJECTED     |                |             |                |               |                   |              |              | CHANGE<br>IN FUND<br>BALANCE |
|--|---------------|----------------|-------------|----------------|---------------|-------------------|--------------|--------------|------------------------------|
|  | TRANSFERS     | REVENUE        | FTE         | SALARY         | BENEFITS      | OTHER<br>EXPENSES | TRAVEL       | CAPITAL      |                              |
| 007L101040 AAASPD CONFERENCE             | 0             | 0              |             | 0              | 0             | 4,750             | 0            | 0            | -4,750                       |
| <b>TOTAL Chemistry</b>                   | <b>36,000</b> | <b>299,500</b> | <b>2.00</b> | <b>147,151</b> | <b>38,363</b> | <b>175,950</b>    | <b>2,700</b> | <b>0</b>     | <b>-28,664</b>               |
| <b>010L Theatre</b>                      |               |                |             |                |               |                   |              |              |                              |
| 010L191003 THEATRE ARTS SCHOLARSHIP ACCT | 0             | 5,000          |             | 174            | 7             | 9,000             | 0            | 0            | -4,181                       |
| 010L191015 THEATRE PRODUCTION            | 0             | 74,238         |             | 13,477         | 1,213         | 50,362            | 3            | 0            | 9,183                        |
| 010L191025 THEATRE EQUIPMENT MAINTENANCE | 0             | 834            |             | 0              | 0             | 0                 | 0            | 5,000        | -4,166                       |
| 010L191035 DANCE PROJECTS                | 0             | 13,000         |             | 5,048          | 455           | 12,346            | 0            | 0            | -4,849                       |
| <b>TOTAL Theatre</b>                     | <b>0</b>      | <b>93,072</b>  | <b>0</b>    | <b>18,699</b>  | <b>1,675</b>  | <b>71,708</b>     | <b>3</b>     | <b>5,000</b> | <b>-4,013</b>                |
| <b>012L English</b>                      |               |                |             |                |               |                   |              |              |                              |
| 012L101001 ENGLISH SPECIAL FUNDS         | 10,864        | 5,698          |             | 8,259          | 497           | 6,108             | 774          | 0            | 924                          |
| 012L101002 MFA PROGRAM                   | 0             | 0              |             | 0              | 0             | 0                 | 969          | 0            | -969                         |
| 012L101003 WESTERN WRITERS SERIES        | 0             | 277            |             | 2,111          | 161           | 99                | 0            | 0            | -2,094                       |
| 012L101005 AHSAPTA PRESS                 | 0             | 38,382         |             | 0              | 0             | 42,381            | 0            | 0            | -3,999                       |
| 012L101006 HEMINGWAY WESTERN STUDIES     | 0             | 1,768          |             | 0              | 0             | 0                 | 0            | 0            | 1,768                        |
| 012L101008 IDAHO FILM COLLECTION         | -3,574        | 0              |             | 0              | 0             | 99                | 0            | 0            | -3,673                       |
| 012L101009 THE IDAHO REVIEW              | 0             | 240            |             | 0              | 0             | 315               | 0            | 0            | -75                          |
| 012L101012 LINGUISTIC COURSE FEES        | 0             | 2,860          |             | 1,500          | 60            | 0                 | 0            | 0            | 1,300                        |
| 012L101017 NATIONAL WRITING PROJECT      | 49,502        | 35,518         |             | 41,487         | 3,730         | 34,707            | 2,572        | 0            | 2,524                        |
| 012L101025 ENGLISH WRITING PROGRAM       | 10,268        | 0              |             | 0              | 0             | 685               | 0            | 0            | 9,583                        |
| 012L101045 MEDIEVAL SOCIETY              | 0             | 0              |             | 0              | 0             | 75                | 0            | 0            | -75                          |
| 012L101055 ENGLISH COMPUTER LAB          | 25,000        | 0              |             | 0              | 0             | 25,000            | 0            | 0            | 0                            |
| 012L101060 TECHNICAL WRITING             | 0             | 0              |             | 0              | 0             | 0                 | 0            | 0            | 0                            |
| 012L101065 STUDENT TRAVEL SUPPORT        | 4,851         | 0              |             | 0              | 0             | 0                 | 2,105        | 0            | 2,746                        |
| 012L101091 IEP CONTRACTS PROGRAMS        | 0             | 98,000         | 1.00        | 49,862         | 18,122        | 58,432            | 0            | 0            | -28,416                      |
| 012L101100 DEVELOPMENTAL WRITING         | 0             | 6,627          |             | 7,000          | 280           | 0                 | 0            | 0            | -653                         |
| 012L101110 ADMIN SUPPORT FOR ENG DEPT    | 0             | 0              |             | 2,169          | 162           | 1,439             | 25           | 0            | -3,795                       |
| 012L101120 KENDALL-HUNT WRITING CENTER   | 3,205         | 300            |             | 0              | 0             | 1,997             | 0            | 0            | 1,508                        |
| 012L101140 IEP - GENERAL                 | -25,000       | 577,000        | 2.45        | 350,418        | 66,302        | 155,153           | 23,055       | 0            | -42,928                      |
| 012L101145 ENGLISH GEMS LECTURERS        | 7,293         | 0              |             | 1,030          | 42            | 272               | 0            | 0            | 5,949                        |

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| INSTRUCTION                               | PROJECTED     |                |             |                |               |                   |               |          | CHANGE<br>IN FUND<br>BALANCE |
|---|---------------|----------------|-------------|----------------|---------------|-------------------|---------------|----------|------------------------------|
|   | TRANSFERS     | REVENUE        | FTE         | SALARY         | BENEFITS      | OTHER<br>EXPENSES | TRAVEL        | CAPITAL  |                              |
| 012L101147 ISLE JOURNAL                   | 0             | 0              |             | 0              | 0             | 123               | 0             | 0        | -123                         |
| 012L101152 ESL-IEP INITIATIVE             | 0             | 0              |             | 0              | 0             | 0                 | 0             | 0        | 0                            |
| <b>TOTAL English</b>                      | <b>82,409</b> | <b>766,670</b> | <b>3.45</b> | <b>463,836</b> | <b>89,356</b> | <b>326,885</b>    | <b>29,500</b> | <b>0</b> | <b>-60,498</b>               |
| <b>013L Modern Languages</b>              |               |                |             |                |               |                   |               |          |                              |
| 013L101005 MODERN LANGUAGE RESOURCE CTR   | 0             | 87,105         | 0.47        | 60,370         | 10,781        | 9,807             | 0             | 0        | 6,147                        |
| 013L101011 NON-CREDIT LANGUAGE COURSES    | 1,500         | 0              |             | 300            | 12            | 650               | 0             | 0        | 538                          |
| 013L101014 SPANISH CORE ONLINE            | 0             | 7,440          |             | 3,900          | 156           | 240               | 54            | 0        | 3,090                        |
| 013L101023 FRENCH ONLINE                  | 0             | 5,800          |             | 2,800          | 112           | 1,500             | 0             | 0        | 1,388                        |
| 013L101035 JAPANESE ONLINE                | 0             | 3,200          |             | 2,800          | 252           | 0                 | 0             | 0        | 148                          |
| 013L101040 CHALLENGE EXAM INCOME          | 0             | 15,000         |             | 5,000          | 450           | 10,000            | 10,000        | 0        | -10,450                      |
| 013L101045 ASL ONLINE                     | 0             | 2,400          |             | 2,000          | 80            | 0                 | 0             | 0        | 320                          |
| 013L101050 MODERN LANGUAGES-COMPUTER LAB  | 20,000        | 0              |             | 0              | 0             | 20,000            | 0             | 0        | 0                            |
| <b>TOTAL Modern Languages</b>             | <b>21,500</b> | <b>120,945</b> | <b>0.47</b> | <b>77,170</b>  | <b>11,843</b> | <b>42,197</b>     | <b>10,054</b> | <b>0</b> | <b>1,181</b>                 |
| <b>014L Geosciences</b>                   |               |                |             |                |               |                   |               |          |                              |
| 014L101000 GEOSCIENCE GENERAL             | 62,125        | 0              | 0.34        | 22,898         | 7,120         | 38,281            | 1,838         | 0        | -8,012                       |
| 014L101012 STUDENT/FACULTY EVENT FUND     | 1,658         | 283            |             | 0              | 0             | 764               | 1,177         | 0        | 0                            |
| 014L101035 GEOLOGY SUMMER FIELD CAMP      | 0             | 0              |             | 0              | 0             | 0                 | 0             | 0        | 0                            |
| 014L101037 IDAHO FIELD CAMP               | 0             | 0              |             | 0              | 0             | 0                 | 0             | 0        | 0                            |
| 014L101045 GEOLOGY SPECIAL CLASS FEES     | 0             | 23,005         | 0.25        | 17,132         | 4,623         | 15,238            | 335           | 0        | -14,323                      |
| 014L101055 GEOPHYSICS SUMMER FIELD CAMP   | 0             | 0              |             | 0              | 0             | 0                 | 0             | 0        | 0                            |
| 014L101056 GEOSCIENCES-COMPUTER LAB FEE   | 25,000        | 0              |             | 0              | 0             | 25,000            | 0             | 0        | 0                            |
| 014L101057 STUDENT PRINTER ACCOUNT        | 0             | 564            |             | 0              | 0             | 1,138             | 0             | 0        | -574                         |
| 014L101130 PRF DONATION ACCOUNT           | 0             | 0              |             | 0              | 0             | 0                 | 0             | 0        | 0                            |
| 014L101145 GEOGRAPHY BEE                  | 0             | 0              |             | 0              | 0             | 0                 | 0             | 0        | 0                            |
| 014L101150 STUDENT GRANTS & AWARDS        | 0             | 2,500          |             | 0              | 0             | 1,000             | 2,500         | 0        | -1,000                       |
| 014L101162 PROGRAM OPERATIONS COORDINATOR | 52,000        | 0              |             | 38,002         | 3,421         | 0                 | 0             | 0        | 10,577                       |
| 014L101165 CHALLIS, ID FIELD CAMP         | 0             | 0              |             | 0              | 0             | 0                 | 0             | 0        | 0                            |
| 014L101171 ION GEOPHYSICAL - KATIE DECKER | 0             | 0              |             | 0              | 0             | 0                 | 0             | 0        | 0                            |
| 014L101172 VPR TA SUPPORT                 | 81,250        | 0              |             | 54,000         | 2,160         | 26,900            | 0             | 0        | -1,810                       |



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|                               |                               | PROJECTED      |                |             |                |               |                |               |          |                        |
|-------------------------------|-------------------------------|----------------|----------------|-------------|----------------|---------------|----------------|---------------|----------|------------------------|
| INSTRUCTION                   |                               | TRANSFERS      | REVENUE        | FTE         | SALARY         | BENEFITS      | OTHER EXPENSES | TRAVEL        | CAPITAL  | CHANGE IN FUND BALANCE |
| 014L101200                    | GEOSCIENCES IDC               | 0              | 0              |             | 0              | 0             | 0              | 0             | 0        | 0                      |
| 014L101203                    | BENNER DEVELOPMENT            | 1,500          | 0              |             | 0              | 0             | 1,677          | 0             | 0        | -177                   |
| 014L101205                    | DAVYDOV DEVELOPMENT           | 2,000          | 0              |             | 0              | 0             | 2,426          | 4,543         | 0        | -4,969                 |
| 014L101210                    | DONALDSON DEVELOPMENT         | 0              | 0              |             | 0              | 0             | 0              | 0             | 0        | 0                      |
| 014L101230                    | MCNAMARA DEVELOPMENT          | 6,600          | 0              |             | 0              | 0             | 1,950          | 1,585         | 0        | 3,065                  |
| 014L101240                    | NORTHRUP DEVELOPMENT          | 0              | 0              |             | 0              | 0             | 0              | 0             | 0        | 0                      |
| 014L101247                    | PIERCE DEVELOPMENT            | 800            | 0              |             | 0              | 0             | 1,323          | 0             | 0        | -523                   |
| 014L101255                    | SCHMITZ DEVELOPMENT           | 0              | 0              |             | 0              | 0             | 0              | 0             | 0        | 0                      |
| 014L101260                    | SNYDER DEVELOPMENT            | 40,000         | 0              |             | 3,543          | 319           | 13,073         | 17,657        | 0        | 5,408                  |
| 014L101270                    | WHITE DEVELOPMENT             | 0              | 0              |             | 0              | 0             | 0              | 0             | 0        | 0                      |
| 014L101275                    | WILKINS DEVELOPMENT           | 1,500          | 0              |             | 0              | 0             | 1,000          | 722           | 0        | -222                   |
| 014L101280                    | WOOD DEVELOPMENT              | 0              | 0              |             | 0              | 0             | 0              | 0             | 0        | 0                      |
| 014L101283                    | VAN WIJK DEVELOPMENT          | 6,000          | 0              |             | 15,000         | 600           | 2,100          | 2,500         | 0        | -14,200                |
| 014L101285                    | VISKUPIC DEVELOPMENT          | 6,000          | 0              |             | 1,284          | 116           | 240            | 0             | 0        | 4,360                  |
| 014L101330                    | HYDROLOGY VEHICLE ACCOUNT     | 0              | 0              |             | 0              | 0             | 0              | 0             | 0        | 0                      |
| 014L101335                    | IGL RECHARGE CENTER-INTERNAL  | 0              | 180,000        | 1.73        | 130,259        | 37,445        | 30,704         | 0             | 0        | -18,408                |
| 014L101340                    | KOHN - DEVELOPMENT            | 14,000         | 0              |             | 1,070          | 97            | 4,478          | 0             | 0        | 8,355                  |
| 014L101345                    | SIGMA XI, BOISE STATE CHAPTER | 0              | 0              |             | 0              | 0             | 0              | 0             | 0        | 0                      |
| 014L101350                    | SPECIAL LECTURER DEVELOPMENT  | 3,750          | 0              |             | 0              | 0             | 1,394          | 2,594         | 0        | -238                   |
| 014L101415                    | FLORES - DEVELOPMENT          | 3,000          | 0              |             | 0              | 0             | 51             | 4,110         | 0        | -1,161                 |
| <b>TOTAL Geosciences</b>      |                               | <b>307,183</b> | <b>206,352</b> |             | <b>283,188</b> | <b>55,901</b> | <b>168,737</b> | <b>39,561</b> | <b>0</b> | <b>-33,852</b>         |
| <b>016L Biomolecular PhD</b>  |                               |                |                |             |                |               |                |               |          |                        |
| 016L100001                    | BIOMOLECULAR PHD-LOCAL        | 0              | 0              | 0.73        | 31,295         | 0             | 1,000          | 1,000         | 0        | -33,295                |
| <b>TOTAL Biomolecular PhD</b> |                               | <b>0</b>       | <b>0</b>       | <b>0.73</b> | <b>31,295</b>  | <b>0</b>      | <b>1,000</b>   | <b>1,000</b>  | <b>0</b> | <b>-33,295</b>         |
| <b>017L Philosophy</b>        |                               |                |                |             |                |               |                |               |          |                        |
| 017L101001                    | DEVELOPMENT FUND - PHILOSOPHY | 0              | 0              |             | 0              | 0             | 1,000          | 0             | 0        | -1,000                 |
| <b>TOTAL Philosophy</b>       |                               | <b>0</b>       | <b>0</b>       | <b>0</b>    | <b>0</b>       | <b>0</b>      | <b>1,000</b>   | <b>0</b>      | <b>0</b> | <b>-1,000</b>          |
| <b>020L Math</b>              |                               |                |                |             |                |               |                |               |          |                        |
| 020L101001                    | MATHEMATICS                   | 21,102         | 0              |             | 0              | 0             | 1,500          | 200           | 0        | 19,402                 |

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| INSTRUCTION       | PROJECTED                         |               |                |             |                |                   |               |              |               | CHANGE<br>IN FUND<br>BALANCE |
|-------------------|-----------------------------------|---------------|----------------|-------------|----------------|-------------------|---------------|--------------|---------------|------------------------------|
|                   | TRANSFERS                         | REVENUE       | FTE            | SALARY      | BENEFITS       | OTHER<br>EXPENSES | TRAVEL        | CAPITAL      |               |                              |
| 020L101006        | DEVELOPMENTAL MATH COURSE FEE     | 0             | 375,000        | 3.00        | 351,639        | 68,319            | 3,000         | 2,000        | 20,000        | -69,958                      |
| 020L101007        | MATH EDUCATION FEES               | -20,000       | 11,423         |             | 0              | 0                 | 2,000         | 0            | 0             | -10,577                      |
| 020L101008        | ALEKS ASSESSMENT FEES             | 4,898         | 4,346          |             | 0              | 0                 | 9,495         | 0            | 0             | -251                         |
| 020L101050        | MATHEMATICS COMPUTER FEE          | 30,000        | 0              |             | 0              | 0                 | 30,000        | 0            | 0             | 0                            |
| 020L101075        | DONNA CALHOUN STARTUP FUNDS       | -6,000        | 0              |             | 0              | 0                 | 0             | 1,000        | 0             | -7,000                       |
| 020L101130        | CONCURRENT ENTROLLMENT PROGRAM    | 0             | 0              |             | 5,506          | 496               | 0             | 0            | 0             | -6,002                       |
| <b>TOTAL Math</b> |                                   | <b>30,000</b> | <b>390,769</b> | <b>3.00</b> | <b>357,145</b> | <b>68,815</b>     | <b>45,995</b> | <b>3,200</b> | <b>20,000</b> | <b>-74,386</b>               |
| <b>022L</b>       | <b>Music</b>                      |               |                |             |                |                   |               |              |               |                              |
| 022L101001        | MUSIC DEPT WORKSHOPS              | 0             | 1,000          |             | 0              | 0                 | 1,500         | 0            | 0             | -500                         |
| 022L101004        | FLUTE STUIES                      | 0             | 600            |             | 0              | 0                 | 1,500         | 0            | 0             | -900                         |
| 022L101005        | MUSIC EDUCATION COURSE FEE        | 0             | 7,465          |             | 523            | 48                | 5,918         | 0            | 0             | 976                          |
| 022L101007        | MUSIC INFRASTRUCTURE FUNDS        | 0             | 0              |             | 0              | 0                 | 1,500         | 0            | 0             | -1,500                       |
| 022L101009        | MUSIC PRIVATE LESSON FEES         | 0             | 72,000         |             | 66,265         | 5,901             | 0             | 0            | 0             | -166                         |
| 022L101012        | CONCERT & FACILITY RENTAL REVENUE | 0             | 15,250         |             | 12,480         | 500               | 10,000        | 0            | 0             | -7,730                       |
| 022L101014        | SUMMER MUSIC CAMP                 | 0             | 12,500         |             | 7,028          | 603               | 7,000         | 0            | 0             | -2,131                       |
| 022L101016        | SATURDAY MUSIC SCHOOL PROGRAM     | 0             | 0              |             | 0              | 0                 | 0             | 0            | 0             | 0                            |
| 022L101017        | PRESSER FOUNDATION SCHOLARSHIP    | 0             | 2,400          |             | 0              | 0                 | 2,400         | 0            | 0             | 0                            |
| 022L101018        | GRADUATE FELLOWSHIP               | 0             | 16,000         |             | 0              | 0                 | 16,000        | 0            | 0             | 0                            |
| 022L101020        | BLUE THUNDER MARCHING BAND        | -70,000       | 302,398        | 0.79        | 56,016         | 14,253            | 93,517        | 3,191        | 0             | 65,421                       |
| 022L101021        | UNIVERSITY BANDS                  | 0             | 5,047          |             | 0              | 0                 | 3,904         | 0            | 0             | 1,143                        |
| 022L101045        | BSU MENC                          | 0             | 0              |             | 0              | 0                 | 0             | 0            | 0             | 0                            |
| 022L101046        | CHORAL ACTIVITIES                 | 0             | 2,500          |             | 0              | 0                 | 3,000         | 0            | 0             | -500                         |
| 022L101055        | MUSIC-COMPUTER LAB FEE            | 10,000        | 0              |             | 0              | 0                 | 10,000        | 0            | 0             | 0                            |
| 022L101060        | VOCAL JAZZ WORKSHOP               | 0             | 5,000          |             | 0              | 0                 | 8,000         | 0            | 0             | -3,000                       |
| 022L101065        | TRAVEL/OUTREACH                   | 0             | 0              |             | 0              | 0                 | 0             | 0            | 0             | 0                            |
| 022L101087        | BOISE CHAMBER MUSIC SERIES        | 0             | 25,036         |             | 0              | 0                 | 15,972        | 0            | 0             | 9,064                        |
| 022L101088        | JAZZ ENSEMBLE                     | 0             | 0              |             | 0              | 0                 | 329           | 0            | 0             | -329                         |
| 022L101090        | GENE HARRIS JAZZ FESTIVAL         | 0             | 26,913         |             | 0              | 0                 | 10,000        | 0            | 0             | 16,913                       |
| 022L101100        | BOISE JAZZ SOCIETY                | 0             | 23,262         |             | 0              | 0                 | 20,000        | 0            | 0             | 3,262                        |

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| INSTRUCTION                               | PROJECTED      |                  |              |                  |                |                   |                |               | CHANGE<br>IN FUND<br>BALANCE |
|---|----------------|------------------|--------------|------------------|----------------|-------------------|----------------|---------------|------------------------------|
|   | TRANSFERS      | REVENUE          | FTE          | SALARY           | BENEFITS       | OTHER<br>EXPENSES | TRAVEL         | CAPITAL       |                              |
| 022L101105 ALL STEINWAY SCHOOL FUND       | 0              | 0                |              | 0                | 0              | 0                 | 0              | 0             | 0                            |
| <b>TOTAL Music</b>                        | <u>-60,000</u> | <u>517,371</u>   | <u>0.79</u>  | <u>142,312</u>   | <u>21,305</u>  | <u>210,540</u>    | <u>3,191</u>   | <u>0</u>      | <u>80,023</u>                |
| <b>024L Physics</b>                       |                |                  |              |                  |                |                   |                |               |                              |
| 024L101002 ASTRONOMY LOCAL ACCOUNT        | 0              | 0                |              | 0                | 0              | 111               | 0              | 0             | -111                         |
| 024L101003 PHYSICS LOCAL ACCOUNT          | 0              | 0                |              | 37               | 4              | 572               | 0              | 0             | -613                         |
| 024L101006 FORENSIC PHYSICS               | 1,300          | 2,789            |              | 0                | 0              | 4,021             | 0              | 0             | 68                           |
| 024L101010 PHYSICS LAB FEES               | 0              | 50,000           | 0.25         | 21,884           | 4,930          | 0                 | 0              | 0             | 23,186                       |
| 024L101050 COMPUTER GOVERNANCE FUNDS      | 25,000         | 0                |              | 0                | 0              | 25,000            | 0              | 0             | 0                            |
| 024L101061 XPS CENTER                     | 0              | 24,000           |              | 0                | 0              | 22,000            | 0              | 0             | 2,000                        |
| 024L101080 TENNE RESEARCH                 | 3,000          | 0                |              | 0                | 0              | 0                 | 0              | 0             | 3,000                        |
| 024L101100 HUNT RESEARCH                  | 0              | 0                |              | 0                | 0              | 0                 | 0              | 0             | 0                            |
| 024L101120 THURBER PCN 5564               | 0              | 0                |              | 0                | 0              | 0                 | 0              | 0             | 0                            |
| 024L101140 RAGHANI LOCAL ACCOUNT          | 0              | 0                |              | 0                | 0              | 0                 | 0              | 0             | 0                            |
| <b>TOTAL Physics</b>                      | <u>29,300</u>  | <u>76,789</u>    | <u>0.25</u>  | <u>21,921</u>    | <u>4,934</u>   | <u>51,704</u>     | <u>0</u>       | <u>0</u>      | <u>27,530</u>                |
| <b>693L CGISS</b>                         |                |                  |              |                  |                |                   |                |               |                              |
| 693L101025 SEISMOMETERS IN SCHOOLS        | 0              | 4,702            |              | 0                | 0              | 3,500             | 0              | 0             | 1,202                        |
| <b>TOTAL CGISS</b>                        | <u>0</u>       | <u>4,702</u>     | <u>0</u>     | <u>0</u>         | <u>0</u>       | <u>3,500</u>      | <u>0</u>       | <u>0</u>      | <u>1,202</u>                 |
| <b>TOTAL COLLEGE OF ARTS AND SCIENCES</b> | <u>586,454</u> | <u>2,852,466</u> | <u>15.53</u> | <u>1,692,603</u> | <u>344,531</u> | <u>1,557,621</u>  | <u>144,851</u> | <u>39,967</u> | <u>-340,653</u>              |

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| INSTRUCTION  | PROJECTED                      |          |               |          |               |                   |               |              | CHANGE<br>IN FUND<br>BALANCE |
|--|--------------------------------|----------|---------------|----------|---------------|-------------------|---------------|--------------|------------------------------|
|  | TRANSFERS                      | REVENUE  | FTE           | SALARY   | BENEFITS      | OTHER<br>EXPENSES | TRAVEL        | CAPITAL      |                              |
| <b>COLLEGE OF SOCIAL SCIENCES AND PUBLIC AFFAIRS</b> |                                |          |               |          |               |                   |               |              |                              |
| <b>008L</b>  | <b>Communication</b>           |          |               |          |               |                   |               |              |                              |
| 008L10002  | FORENSICS-JEKER FAMILY TRUST   | 0        | 25,000        |          | 0             | 0                 | 0             | 0            | 25,000                       |
| 008L101001   | COMMUNICATION ACTIVITIES       | 0        | 0             |          | 0             | 2,500             | 0             | 0            | -2,500                       |
| 008L101002   | COMMUNICATION LABORATORY       | 0        | 0             |          | 0             | 0                 | 0             | 0            | 0                            |
| 008L101010   | PRODUCTION LAB FEES            | 0        | 2,500         |          | 3,158         | 285               | 18,000        | 0            | -18,943                      |
| 008L101022   | FILM WORKSHOPS (LUTZE)         | 0        | 378           |          | 0             | 190               | 0             | 0            | 188                          |
| 008L101023   | ANIMATION WORKSHOPS            | 0        | 0             |          | 0             | 585               | 0             | 0            | -585                         |
| 008L101040   | UNIVERSITY TELEVISION PRODUCTI | 0        | 8,000         |          | 8,748         | 734               | 8,500         | 0            | -9,982                       |
| 008L101041   | 360 MEDIA AESTHETICS & CULTURE | 0        | 1,000         |          | 0             | 0                 | 1,000         | 0            | 0                            |
| 008L101070   | COMM 101 ACTIVITIES            | 0        | 0             |          | 0             | 950               | 0             | 0            | -950                         |
| 008L101072   | COMMUNICATION DEBATE TEAM      | 0        | 0             |          | 0             | 0                 | 0             | 0            | 0                            |
| 008L101075   | PRSSA ACTIVITIES               | 0        | 1,700         |          | 0             | 0                 | 3,000         | 0            | -1,300                       |
| <b>TOTAL Communication</b>                           |                                | <b>0</b> | <b>38,578</b> | <b>0</b> | <b>11,906</b> | <b>1,019</b>      | <b>34,725</b> | <b>0</b>     | <b>-9,072</b>                |
| <b>015L</b>  | <b>History</b>                 |          |               |          |               |                   |               |              |                              |
| 015L101005   | HISTORY DEPT                   | 0        | 500           |          | 0             | 0                 | 4,000         | 4,000        | -7,500                       |
| 015L101020   | IDAHO LATINOS                  | 0        | 0             |          | 0             | 0                 | 33            | 487          | -520                         |
| 015L101030   | IDAHO HISTORY AND POLITICS     | 0        | 484           |          | 0             | 0                 | 0             | 0            | 484                          |
| 015L101035   | PHI ALPHA THETA CONFERENCE     | 0        | 500           |          | 0             | 0                 | 508           | 0            | -8                           |
| 015L101040   | BASQUE PROGRAM                 | 0        | 13,200        |          | 0             | 0                 | 6,500         | 0            | 6,700                        |
| <b>TOTAL History</b>                                 |                                | <b>0</b> | <b>14,684</b> | <b>0</b> | <b>0</b>      | <b>0</b>          | <b>11,041</b> | <b>4,487</b> | <b>-844</b>                  |
| <b>025L</b>  | <b>Political Science</b>       |          |               |          |               |                   |               |              |                              |
| 025L101005   | POLITICAL SCIENCE PROGRAM      | 0        | 1,500         |          | 2,400         | 156               | 2,500         | 1,500        | -5,056                       |
| 025L101009   | CSAR                           | 0        | 47,800        |          | 30,000        | 2,700             | 7,000         | 0            | 8,100                        |
| 025L101050   | CANADIAN STUDIES               | 0        | 0             |          | 0             | 0                 | 2,500         | 2,000        | -4,500                       |
| <b>TOTAL Political Science</b>                       |                                | <b>0</b> | <b>49,300</b> | <b>0</b> | <b>32,400</b> | <b>2,856</b>      | <b>12,000</b> | <b>3,500</b> | <b>-1,456</b>                |
| <b>028L</b>  | <b>Anthropology</b>            |          |               |          |               |                   |               |              |                              |
| 028L101003   | ARCHAEOLOGY AND ANTHROPOLOGY   | 0        | 200           |          | 0             | 0                 | 100           | 0            | 100                          |

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| INSTRUCTION                                       | PROJECTED                       |              |               |          |              |                   |              |              | CHANGE<br>IN FUND<br>BALANCE |               |
|---|---------------------------------|--------------|---------------|----------|--------------|-------------------|--------------|--------------|------------------------------|---------------|
|   | TRANSFERS                       | REVENUE      | FTE           | SALARY   | BENEFITS     | OTHER<br>EXPENSES | TRAVEL       | CAPITAL      |                              |               |
| 028L101005  | ARCHAEOLOGY PUBLICATIONS        | 0            | 300           |          | 0            | 0                 | 18           | 0            | 0                            | 282           |
| 028L101010  | IDAHO ARCHAEOLOGIST             | 0            | 1,500         |          | 0            | 0                 | 1,800        | 0            | 0                            | -300          |
| 028L101020  | ANTHROPOLOGY PUBLICATIONS       | 0            | 200           |          | 0            | 0                 | 25           | 0            | 0                            | 175           |
| 028L101025  | DESERT STUDIES INSTITUTE        | 0            | 2,000         |          | 1,500        | 135               | 500          | 0            | 0                            | -135          |
| 028L101035  | SUMMER FIELD SCHOOL ARCHAEOLOG  | 0            | 7,000         |          | 3,500        | 315               | 5,000        | 0            | 0                            | -1,815        |
| 028L101060  | ARCHAEOLOGICAL RESEARCH         | 2,500        | 0             |          | 0            | 0                 | 500          | 3,000        | 0                            | -1,000        |
| 028L101065  | ZENO ACCOUNT                    | 0            | 0             |          | 0            | 0                 | 1,000        | 3,000        | 0                            | -4,000        |
| <b>TOTAL Anthropology</b>                         |                                 | <b>2,500</b> | <b>11,200</b> | <b>0</b> | <b>5,000</b> | <b>450</b>        | <b>8,943</b> | <b>6,000</b> | <b>0</b>                     | <b>-6,693</b> |
| <b>030L Sociology</b>                             |                                 |              |               |          |              |                   |              |              |                              |               |
| 030L101005  | STATISTICS LAB - SOCIOLOGY      | 0            | 600           |          | 600          | 24                | 1,956        | 1,689        | 0                            | -3,669        |
| 030L101017  | INTERNSHIP PROGRAM              | 0            | 0             |          | 0            | 0                 | 0            | 0            | 0                            | 0             |
| 030L101018  | SOCIOLOGY LOCAL ACCOUNT         | 0            | 0             |          | 0            | 0                 | 0            | 0            | 0                            | 0             |
| <b>TOTAL Sociology</b>                            |                                 | <b>0</b>     | <b>600</b>    | <b>0</b> | <b>600</b>   | <b>24</b>         | <b>1,956</b> | <b>1,689</b> | <b>0</b>                     | <b>-3,669</b> |
| <b>031L Social Work</b>                           |                                 |              |               |          |              |                   |              |              |                              |               |
| 031L101011  | FIELD PRACTICUM FEES            | 0            | 3,112         |          | 879          | 80                | 1,997        | 45           | 0                            | 111           |
| 031L101015  | SOCIAL WORK INDIRECT FUNDS      | 0            | 0             |          | 0            | 0                 | 0            | 0            | 0                            | 0             |
| 031L101016  | WORKSHOPS AND TRAINING          | 0            | 0             |          | 0            | 0                 | 0            | 0            | 0                            | 0             |
| 031L101017  | NASW ADVOCACY DAYS WORKSHOP     | 0            | 0             |          | 0            | 0                 | 0            | 0            | 0                            | 0             |
| 031L101019  | IRENE WILCOX LECTURE SERIES     | 0            | 0             |          | 0            | 0                 | 8            | 0            | 0                            | -8            |
| <b>TOTAL Social Work</b>                          |                                 | <b>0</b>     | <b>3,112</b>  | <b>0</b> | <b>879</b>   | <b>80</b>         | <b>2,005</b> | <b>45</b>    | <b>0</b>                     | <b>103</b>    |
| <b>041L Social Sciences &amp; Public Affairs</b>  |                                 |              |               |          |              |                   |              |              |                              |               |
| 041L101090  | FRANK CHURCH VISITING PROFESS   | 0            | 12,521        |          | 9,003        | 811               | 0            | 0            | 0                            | 2,707         |
| 041L102040  | ENVIRONMENTAL STUDIES PROGRAM   | 0            | 0             |          | 0            | 0                 | 152          | 0            | 0                            | -152          |
| <b>TOTAL Social Sciences &amp; Public Affairs</b> |                                 | <b>0</b>     | <b>12,521</b> | <b>0</b> | <b>9,003</b> | <b>811</b>        | <b>152</b>   | <b>0</b>     | <b>0</b>                     | <b>2,555</b>  |
| <b>042L Public Policy &amp; Administration</b>    |                                 |              |               |          |              |                   |              |              |                              |               |
| 042L101001  | PUBLIC AFFAIRS PROGRAM - LOCAL  | 0            | 0             |          | 150          | 6                 | 3,000        | 1,500        | 0                            | -4,656        |
| 042L101005  | ENVIRONMENTAL FINANCE CNT-LOCAL | 0            | 0             |          | 0            | 0                 | 1,163        | 0            | 0                            | -1,163        |
| 042L101020  | DISPUTE RESOLUTION              | 0            | 4,500         |          | 12,000       | 1,080             | 6,000        | 3,000        | 0                            | -17,580       |

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| INSTRUCTION  | PROJECTED    |                |          |               |              |                   |               |          | CHANGE<br>IN FUND<br>BALANCE |
|--|--------------|----------------|----------|---------------|--------------|-------------------|---------------|----------|------------------------------|
|  | TRANSFERS    | REVENUE        | FTE      | SALARY        | BENEFITS     | OTHER<br>EXPENSES | TRAVEL        | CAPITAL  |                              |
| 042L101021 DPPA CLASS FEES                                     | 0            | 0              |          | 0             | 0            | 0                 | 0             | 0        | 0                            |
| 042L101030 MCRP-LOCAL  | 0            | 627            |          | 0             | 0            | 0                 | 0             | 0        | 627                          |
| <b>TOTAL Public Policy &amp; Administration</b>                | <b>0</b>     | <b>5,127</b>   | <b>0</b> | <b>12,150</b> | <b>1,086</b> | <b>10,163</b>     | <b>4,500</b>  | <b>0</b> | <b>-22,772</b>               |
| <b>044L Criminal Justice</b>                                   |              |                |          |               |              |                   |               |          |                              |
| 044L101010 CRIMINAL JUSTICE WORKSHOPS                          | 0            | 868            |          | 0             | 0            | 1,392             | 0             | 0        | -524                         |
| 044L101035 NIJ PARTNERSHIP PROJECT                             | 0            | 3,800          |          | 13,077        | 1,177        | 4,378             | 0             | 0        | -14,832                      |
| 044L101050 CRIMINALISTICS CLASS LAB FEE                        | 0            | 334            |          | 0             | 0            | 2,500             | 0             | 0        | -2,166                       |
| <b>TOTAL Criminal Justice</b>                                  | <b>0</b>     | <b>5,002</b>   | <b>0</b> | <b>13,077</b> | <b>1,177</b> | <b>8,270</b>      | <b>0</b>      | <b>0</b> | <b>-17,522</b>               |
| <b>046L Community &amp; Regional Planning</b>                  |              |                |          |               |              |                   |               |          |                              |
| 046L100001 COMMUNITY & REGIONAL PLANNING                       | 0            | 0              |          | 2,500         | 100          | 2,500             | 2,500         | 0        | -7,600                       |
| <b>TOTAL Community &amp; Regional Planning</b>                 | <b>0</b>     | <b>0</b>       | <b>0</b> | <b>2,500</b>  | <b>100</b>   | <b>2,500</b>      | <b>2,500</b>  | <b>0</b> | <b>-7,600</b>                |
| <b>106L Psychology</b>   |              |                |          |               |              |                   |               |          |                              |
| 106L101005 PSYCHOLOGY DEVELOPMENT FUND                         | 0            | 0              |          | 0             | 0            | 8,500             | 4,500         | 0        | -13,000                      |
| 106L101010 PSYCHOLOGY & LAW                                    | 0            | 0              |          | 0             | 0            | 1,100             | 1,700         | 0        | -2,800                       |
| <b>TOTAL Psychology</b>  | <b>0</b>     | <b>0</b>       | <b>0</b> | <b>0</b>      | <b>0</b>     | <b>9,600</b>      | <b>6,200</b>  | <b>0</b> | <b>-15,800</b>               |
| <b>252L Military Science</b>                                   |              |                |          |               |              |                   |               |          |                              |
| 252L101005 BSU ARMY ROTC CADET FUND                            | 0            | 2,750          |          | 0             | 0            | 2,500             | 0             | 0        | 250                          |
| 252L101015 MILITARY SCIENCE LAB FEE                            | 0            | 1,000          |          | 0             | 0            | 800               | 0             | 0        | 200                          |
| <b>TOTAL Military Science</b>                                  | <b>0</b>     | <b>3,750</b>   | <b>0</b> | <b>0</b>      | <b>0</b>     | <b>3,300</b>      | <b>0</b>      | <b>0</b> | <b>450</b>                   |
| <b>TOTAL COLLEGE OF SOCIAL SCIENCES AND<br/>PUBLIC AFFAIRS</b> | <b>2,500</b> | <b>143,874</b> | <b>0</b> | <b>87,515</b> | <b>7,603</b> | <b>104,655</b>    | <b>28,921</b> | <b>0</b> | <b>-82,320</b>               |

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| INSTRUCTION                                 | PROJECTED     |                |             |                |               |                   |               |          | CHANGE<br>IN FUND<br>BALANCE |
|---|---------------|----------------|-------------|----------------|---------------|-------------------|---------------|----------|------------------------------|
|   | TRANSFERS     | REVENUE        | FTE         | SALARY         | BENEFITS      | OTHER<br>EXPENSES | TRAVEL        | CAPITAL  |                              |
| <b>COLLEGE OF BUSINESS AND ECONOMICS</b>    |               |                |             |                |               |                   |               |          |                              |
| <b>076L Business Administration</b>         |               |                |             |                |               |                   |               |          |                              |
| 076L101006 COBE RESEARCH                    | 80,000        | 0              |             | 87,000         | 7,830         | 0                 | 0             | 0        | -14,830                      |
| 076L101035 COBE COMMUNITY CAFÉ              | 0             | 4,000          |             | 0              | 0             | 350               | 500           | 0        | 3,150                        |
| 076L101041 OUTCOMES ASSESSMENT FUND         | 0             | 0              |             | 0              | 0             | 2,400             | 0             | 0        | -2,400                       |
| 076L101043 GENERAL BUSINESS 101             | 0             | 3,000          |             | 0              | 0             | 3,000             | 0             | 0        | 0                            |
| 076L101044 MBA - ADD'L REQUIRED MATERIALS   | 0             | 1,430          |             | 0              | 0             | 1,430             | 0             | 0        | 0                            |
| 076L101045 ELORRIAGA ENDOWED PROFESSOR      | 0             | 9,141          |             | 7,527          | 678           | 0                 | 0             | 0        | 936                          |
| 076L101046 BRANDT PROFESSOR                 | 0             | 44,715         |             | 24,804         | 2,233         | 12,587            | 0             | 0        | 5,091                        |
| 076L101047 LANGROISE FACULTY RESEARCH       | 0             | 7,259          |             | 5,977          | 538           | 0                 | 0             | 0        | 744                          |
| 076L101048 ADA BURKE FELLOWSHIP             | 0             | 7,338          |             | 6,000          | 540           | 0                 | 0             | 0        | 798                          |
| 076L101052 COBE ADMISSION APPLICATION       | -22,273       | 12,500         |             | 0              | 0             | 2,000             | 0             | 0        | -11,773                      |
| 076L101055 EXECUTIVE EDUCATION              | 0             | 50,000         | 0.30        | 15,730         | 5,306         | 10,000            | 10,000        | 0        | 8,964                        |
| 076L101056 EXEC LEAN                        | 0             | 750,000        |             | 223,000        | 19,170        | 500,000           | 20,000        | 0        | -12,170                      |
| 076L101070 SUPPORT FOR STUDENTS             | 0             | 0              |             | 0              | 0             | 300               | 0             | 0        | -300                         |
| 076L101097 IB SPECIAL PROJECTS              | 0             | 0              |             | 0              | 0             | 0                 | 0             | 0        | 0                            |
| 076L102398 COBE STUDENT COMPETITIONS        | 0             | 0              |             | 0              | 0             | 10                | 0             | 0        | -10                          |
| 076L104102 COBE NAPIER DISCRETIONARY        | 0             | 0              |             | 0              | 0             | 5,500             | 7,136         | 0        | -12,636                      |
| 076L104103 NEUPERT DISCRETIONARY            | 0             | 0              |             | 0              | 0             | 500               | 4,708         | 0        | -5,208                       |
| 076L104201 CREATIVE ECONOMY WORKSHOPS       | 0             | 45,000         |             | 0              | 0             | 44,000            | 0             | 0        | 1,000                        |
| 076L104220 HEIDLEBERG PROJECT               | 0             | 0              |             | 0              | 0             | 0                 | 0             | 0        | 0                            |
| 076L104225 DESIGN THINKING PROJECT          | 0             | 12,875         |             | 32,800         | 2,812         | 10,000            | 0             | 0        | -32,737                      |
| 076L106030 BETA GAMMA SIGMA                 | 700           | 3,000          |             | 0              | 0             | 3,700             | 0             | 0        | 0                            |
| <b>TOTAL Business Administration</b>        | <b>58,427</b> | <b>950,258</b> | <b>0.30</b> | <b>402,838</b> | <b>39,107</b> | <b>595,777</b>    | <b>42,344</b> | <b>0</b> | <b>-71,381</b>               |
| <b>078L Accounting</b>                      |               |                |             |                |               |                   |               |          |                              |
| 078L101010 ACCOUNTING REIMBURSEMENTS - COBE | 0             | 3,397          |             | 0              | 0             | 4,858             | 3,300         | 0        | -4,761                       |
| <b>TOTAL Accounting</b>                     | <b>0</b>      | <b>3,397</b>   | <b>0</b>    | <b>0</b>       | <b>0</b>      | <b>4,858</b>      | <b>3,300</b>  | <b>0</b> | <b>-4,761</b>                |
| <b>080L Economics</b>                       |               |                |             |                |               |                   |               |          |                              |
| 080L101005 GENERAL LOCAL ACCT-ECONOMICS     | 0             | 0              |             | 0              | 0             | 0                 | 0             | 0        | 0                            |

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| INSTRUCTION   | PROJECTED     |                |             |                |               |                |               |          |                        |
|---|---------------|----------------|-------------|----------------|---------------|----------------|---------------|----------|------------------------|
|   | TRANSFERS     | REVENUE        | FTE         | SALARY         | BENEFITS      | OTHER EXPENSES | TRAVEL        | CAPITAL  | CHANGE IN FUND BALANCE |
| 080L101020 ECONOMICS F&A ALLOCATION                         | 0             | 0              | 0.14        | 4,328          | 2,179         | 0              | 0             | 0        | -6,507                 |
| <b>TOTAL Economics</b>                                      | <u>0</u>      | <u>0</u>       | <u>0.14</u> | <u>4,328</u>   | <u>2,179</u>  | <u>0</u>       | <u>0</u>      | <u>0</u> | <u>-6,507</u>          |
| <b>081L Marketing &amp; Finance</b>                         |               |                |             |                |               |                |               |          |                        |
| 081L101005 MKTG & FINANCE DEVELOPMENT ACC                   | 0             | 0              |             | 0              | 0             | 0              | 0             | 0        | 0                      |
| 081L101012 FINANCIAL PORTFOLIO FUND                         | 0             | 0              |             | 0              | 0             | 20,000         | 0             | 0        | -20,000                |
| 081L101030 DELANA INTELLECTUAL STIPEND                      | 0             | 24             |             | 0              | 0             | 250            | 0             | 0        | -226                   |
| 081L101035 LINCOLN INTELLECTUAL STIPEND                     | 0             | 0              |             | 0              | 0             | 23             | 0             | 0        | -23                    |
| 081L101070 SARIN INTELLECTUAL STIPEND                       | 0             | 0              |             | 0              | 0             | 0              | 0             | 0        | 0                      |
| 081L101080 WHITE INTELLECTUAL STIPEND                       | 0             | 0              |             | 0              | 0             | 0              | 2,500         | 0        | -2,500                 |
| <b>TOTAL Marketing &amp; Finance</b>                        | <u>0</u>      | <u>24</u>      | <u>0</u>    | <u>0</u>       | <u>0</u>      | <u>20,273</u>  | <u>2,500</u>  | <u>0</u> | <u>-22,749</u>         |
| <b>083L Management</b>                                      |               |                |             |                |               |                |               |          |                        |
| 083L101005 MANAGEMENT DEVELOPMENT FUND                      | 0             | 0              |             | 0              | 0             | 0              | 0             | 0        | 0                      |
| 083L101007 LEADERSHIP PROGRAM                               | 0             | 0              |             | 0              | 0             | 0              | 0             | 0        | 0                      |
| 083L101015 STIPEND FUND - BAUGHN                            | 0             | 0              |             | 0              | 0             | 4,083          | 2,000         | 0        | -6,083                 |
| 083L101020 INTELLECTUAL STIPEND-BUCHANAN                    | 0             | 0              |             | 0              | 0             | 1,400          | 0             | 0        | -1,400                 |
| 083L101090 OUTCOMES ASSESSMENT FUND                         | 0             | 0              |             | 0              | 0             | 0              | 0             | 0        | 0                      |
| <b>TOTAL Management</b>                                     | <u>0</u>      | <u>0</u>       | <u>0</u>    | <u>0</u>       | <u>0</u>      | <u>5,483</u>   | <u>2,000</u>  | <u>0</u> | <u>-7,483</u>          |
| <b>086L Information Technology &amp; Supply Chain Mgmt</b>  |               |                |             |                |               |                |               |          |                        |
| 086L101001 COMP INFO SYS & PROD MGMT LOCAL                  | 0             | 1,500          |             | 1,500          | 60            | 2,500          | 0             | 0        | -2,560                 |
| 086L101005 CIS / PM SOFTWARE ACCOUNT                        | 0             | 0              |             | 0              | 0             | 1,000          | 0             | 0        | -1,000                 |
| 086L101010 BSU NET  | 0             | 0              |             | 0              | 0             | 1,000          | 0             | 0        | -1,000                 |
| 086L101021 STIPEND FUND-MINCH                               | 0             | 0              |             | 0              | 0             | 198            | 0             | 0        | -198                   |
| 086L101022 STIPEND FUND-SHANNON                             | 0             | 0              |             | 0              | 0             | 0              | 0             | 0        | 0                      |
| 086L101023 STIPEND FUND-TABOR                               | 0             | 0              |             | 0              | 0             | 1,000          | 0             | 0        | -1,000                 |
| 086L101030 NETWORK & TELECOM LAB                            | 0             | 0              |             | 0              | 0             | 2,000          | 0             | 0        | -2,000                 |
| <b>TOTAL Information Technology &amp; Supply Chain Mgmt</b> | <u>0</u>      | <u>1,500</u>   | <u>0</u>    | <u>1,500</u>   | <u>60</u>     | <u>7,698</u>   | <u>0</u>      | <u>0</u> | <u>-7,758</u>          |
| <b>TOTAL COLLEGE OF BUSINESS AND ECONOMICS</b>              | <u>58,427</u> | <u>955,179</u> | <u>0.44</u> | <u>408,666</u> | <u>41,346</u> | <u>634,089</u> | <u>50,144</u> | <u>0</u> | <u>-120,639</u>        |



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| INSTRUCTION  | PROJECTED      |               |             |                |               |                   |               |              | CHANGE<br>IN FUND<br>BALANCE |
|--|----------------|---------------|-------------|----------------|---------------|-------------------|---------------|--------------|------------------------------|
|  | TRANSFERS      | REVENUE       | FTE         | SALARY         | BENEFITS      | OTHER<br>EXPENSES | TRAVEL        | CAPITAL      |                              |
| <b>COLLEGE OF EDUCATION</b>                                  |                |               |             |                |               |                   |               |              |                              |
| <b>101L Education Administration</b>                         |                |               |             |                |               |                   |               |              |                              |
| 101L100002 FIELD EXPERIENCE                                  | 0              | 67,278        |             | 52,905         | 4,618         | 7,365             | 0             | 0            | 2,390                        |
| <b>TOTAL Education Administration</b>                        | <b>0</b>       | <b>67,278</b> | <b>0</b>    | <b>52,905</b>  | <b>4,618</b>  | <b>7,365</b>      | <b>0</b>      | <b>0</b>     | <b>2,390</b>                 |
| <b>102L Center for School Improvement &amp; Pol Studies</b>  |                |               |             |                |               |                   |               |              |                              |
| 102L102023 SCHOOL IMPROVEMENT                                | 0              | 0             |             | 0              | 0             | 8,824             | 0             | 0            | -8,824                       |
| 102L102029 CSI & PS INCOME ACCOUNT                           | 129,259        | 0             | 1.97        | 135,279        | 39,989        | 75,000            | 12,356        | 9,000        | -142,365                     |
| 102L102030 CSI & PS PI INDIRECT                              | 0              | 0             |             | 0              | 0             | 0                 | 0             | 0            | 0                            |
| 102L102031 CSI & PS PI INDIRECT - BUDGE                      | 797            | 0             |             | 30             | 2             | 1,100             | 2,477         | 0            | -2,812                       |
| 102L102032 CSI & PS PI INDIRECTOR - BREDEFUR                 | 17,504         | 0             | 0.05        | 1,581          | 772           | 5,791             | 0             | 0            | 9,360                        |
| 102L102033 CSI & PS ED LEADERSHIP SUPPORT                    | 6,000          | 0             |             | 0              | 0             | 5,399             | 0             | 0            | 601                          |
| 102L102034 CSI & PS PI INDIRECT - PARRETT                    | 9,010          | 0             |             | 10,164         | 578           | 6,708             | 3,572         | 0            | -12,012                      |
| 102L102035 INTERNATIONAL FIELD STUDIES                       | 0              | 14,800        | 0.10        | 3,163          | 1,507         | 7,818             | 5,301         | 0            | -2,989                       |
| 102L102036 CSI & PS RESEARCH & DEVELOPMENT                   | 0              | 0             | 1.32        | 56,115         | 23,323        | 0                 | 0             | 0            | -79,438                      |
| 102L102037 CSI & PS MTI PD INCOME                            | 0              | 0             |             | 11,126         | 593           | 12,597            | 5,104         | 0            | -29,420                      |
| 102L102039 CSI & PS PI INDIRECT - NADELSON                   | 1,585          | 0             |             | 0              | 0             | 0                 | 1,250         | 0            | 335                          |
| 102L102116 ISTEM SUMMER INSTITUTE                            | 10,000         | 0             |             | 0              | 0             | 10,000            | 0             | 0            | 0                            |
| <b>TOTAL Center for School Improvement &amp; Pol Studies</b> | <b>174,155</b> | <b>14,800</b> | <b>3.44</b> | <b>217,458</b> | <b>66,764</b> | <b>133,237</b>    | <b>30,060</b> | <b>9,000</b> | <b>-267,564</b>              |
| <b>103L Kinesiology</b>                                      |                |               |             |                |               |                   |               |              |                              |
| 103L101001 COURSE FEES                                       | 0              | 142,000       |             | 133,154        | 11,984        | 59,837            | 0             | 0            | -62,975                      |
| 103L101003 DEPARTMENTAL OPERATION                            | 0              | 317           |             | 0              | 0             | 37,720            | 0             | 0            | -37,403                      |
| 103L101004 HUMAN PERFORMANCE LAB                             | 0              | 1,583         |             | 332            | 21            | 500               | 0             | 0            | 730                          |
| 103L101007 SPECIAL COURSES AND WORKSHOPS                     | 0              | 0             |             | 0              | 0             | 0                 | 0             | 0            | 0                            |
| 103L101009 SUMMER YOUTH PROGRAMS                             | 0              | 104,000       |             | 58,505         | 4,047         | 16,614            | 16,201        | 0            | 8,633                        |
| 103L101010 HEALTH PROMOTIONS-KINESIOLOGY                     | 0              | 1,204         |             | 0              | 0             | 1,856             | 0             | 0            | -652                         |
| 103L101011 CPAS  | 0              | 0             |             | 0              | 0             | 0                 | 0             | 0            | 0                            |
| 103L101012 KINES SPORTS PERFORMANCE PROGR                    | 0              | 1,873         |             | 0              | 0             | 1,800             | 0             | 0            | 73                           |
| 103L101016 HEALTH PROMOTION INTERNSHIP                       | 0              | 0             |             | 0              | 0             | 184               | 0             | 0            | -184                         |
| 103L101025 LOCKER RENTAL                                     | 0              | 1,800         |             | 0              | 0             | 0                 | 0             | 0            | 1,800                        |

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| INSTRUCTION  | PROJECTED |                |             |                |               |                   |               |               | CHANGE<br>IN FUND<br>BALANCE |
|--|-----------|----------------|-------------|----------------|---------------|-------------------|---------------|---------------|------------------------------|
|  | TRANSFERS | REVENUE        | FTE         | SALARY         | BENEFITS      | OTHER<br>EXPENSES | TRAVEL        | CAPITAL       |                              |
| 103L101035 FACILITY RENTAL                                     | 0         | 7,500          |             | 570            | 35            | 3,400             | 0             | 30,000        | -26,505                      |
| 103L101047 OLDER ADULT FITNESS PROGRAM                         | 0         | 0              |             | 250            | 23            | 0                 | 0             | 0             | -273                         |
| <b>TOTAL Kinesiology</b>                                       | <u>0</u>  | <u>260,277</u> | <u>0</u>    | <u>192,811</u> | <u>16,110</u> | <u>121,911</u>    | <u>16,201</u> | <u>30,000</u> | <u>-116,756</u>              |
| <b>104L EducationalTechnology</b>                              |           |                |             |                |               |                   |               |               |                              |
| 104L101012 TECHNOLGOY SPECIAL PROJECTS                         | 28,168    | 0              |             | 446            | 41            | 14,400            | 21,600        | 0             | -8,319                       |
| 104L101014 EDUCATIONAL TECHNOLOGY - SELF-SUP                   | -128,167  | 0              |             | 0              | 0             | 0                 | 0             | 0             | -128,167                     |
| 104L101016 UNDERGRADUATE DISTANCE PROGRAM                      | 0         | 18,740         |             | 8,645          | 779           | 9,240             | 0             | 0             | 76                           |
| 104L101017 PROFESSIONAL DEVELOP PROJECTS                       | 0         | 0              |             | 0              | 0             | 2,500             | 0             | 0             | -2,500                       |
| 104L101019 EDTECH DOCTORAL PROGRAM                             | 100,000   | 28,000         |             | 0              | 0             | 75,000            | 25,000        | 0             | 28,000                       |
| 104L101021 GAME STUDIO SUMMER CAMP                             | 0         | 0              |             | 3,500          | 228           | 3,411             | 0             | 0             | -7,139                       |
| <b>TOTAL EducationalTechnology</b>                             | <u>1</u>  | <u>46,740</u>  | <u>0</u>    | <u>12,591</u>  | <u>1,048</u>  | <u>104,551</u>    | <u>46,600</u> | <u>0</u>      | <u>-118,049</u>              |
| <b>107L Counselor Education</b>                                |           |                |             |                |               |                   |               |               |                              |
| 107L101001 SCHOOL COUNSELING                                   | 0         | 2,400          |             | 0              | 0             | 667               | 3,600         | 0             | -1,867                       |
| 107L101002 STUDENT SPECIAL FEES                                | 0         | 600            |             | 0              | 0             | 5,600             | 0             | 0             | -5,000                       |
| <b>TOTAL Counselor Education</b>                               | <u>0</u>  | <u>3,000</u>   | <u>0</u>    | <u>0</u>       | <u>0</u>      | <u>6,267</u>      | <u>3,600</u>  | <u>0</u>      | <u>-6,867</u>                |
| <b>108L Curriculum, Instruction &amp; Foundational Studies</b> |           |                |             |                |               |                   |               |               |                              |
| 108L101001 ED. LEADERSHIP SUPPORT                              | 0         | 20,000         |             | 6,437          | 580           | 9,258             | 1,368         | 0             | 2,357                        |
| 108L101002 FOUNDATIONS PROGRAM SUPPORT                         | 0         | 0              |             | 0              | 0             | 2,702             | 1,006         | 0             | -3,708                       |
| <b>TOTAL Curriculum, Instruction &amp; Foundational Studie</b> | <u>0</u>  | <u>20,000</u>  | <u>0</u>    | <u>6,437</u>   | <u>580</u>    | <u>11,960</u>     | <u>2,374</u>  | <u>0</u>      | <u>-1,351</u>                |
| <b>110L Multicultural &amp; Educational Opportunities</b>      |           |                |             |                |               |                   |               |               |                              |
| 110L101001 EDUCATIONAL/MULTICULTURAL OP                        | 0         | 281            | 0.47        | 31,636         | 9,570         | 17,451            | 10,644        | 0             | -69,020                      |
| <b>TOTAL Multicultural &amp; Educational Opportunities</b>     | <u>0</u>  | <u>281</u>     | <u>0.47</u> | <u>31,636</u>  | <u>9,570</u>  | <u>17,451</u>     | <u>10,644</u> | <u>0</u>      | <u>-69,020</u>               |
| <b>111L Early Childhood Studies</b>                            |           |                |             |                |               |                   |               |               |                              |
| 111L101000 EARLY CHILDHOOD STUDIES-LOCAL                       | 0         | 2,565          |             | 1,500          | 135           | 1,000             | 500           | 0             | -570                         |
| <b>TOTAL Early Childhood Studies</b>                           | <u>0</u>  | <u>2,565</u>   | <u>0</u>    | <u>1,500</u>   | <u>135</u>    | <u>1,000</u>      | <u>500</u>    | <u>0</u>      | <u>-570</u>                  |
| <b>112L Special Education</b>                                  |           |                |             |                |               |                   |               |               |                              |
| 112L101000 SPECIAL EDUCATION-LOCAL                             | 0         | 3,100          | 0.03        | 2,500          | 705           | 200               | 150           | 0             | -455                         |

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| INSTRUCTION                               | PROJECTED |         |      |         |          |                   |         |         | CHANGE<br>IN FUND<br>BALANCE |
|---|-----------|---------|------|---------|----------|-------------------|---------|---------|------------------------------|
|   | TRANSFERS | REVENUE | FTE  | SALARY  | BENEFITS | OTHER<br>EXPENSES | TRAVEL  | CAPITAL |                              |
| <b>TOTAL Special Education</b>            | 0         | 3,100   | 0.03 | 2,500   | 705      | 200               | 150     | 0       | -455                         |
| <b>113L Literacy</b>                      |           |         |      |         |          |                   |         |         |                              |
| 113L101000 LITERACY LOCAL                 | 75,000    | 539     | 0.17 | 43,533  | 7,425    | 50,000            | 40,000  | 0       | -65,419                      |
| 113L101001 REMEDIAL READING               | 0         | 30,000  |      | 5,029   | 439      | 33,186            | 0       | 0       | -8,654                       |
| <b>TOTAL Literacy</b>                     | 75,000    | 30,539  | 0.17 | 48,562  | 7,864    | 83,186            | 40,000  | 0       | -74,073                      |
| <b>114L Bilingual Education</b>           |           |         |      |         |          |                   |         |         |                              |
| 114L101000 BILINGUAL EDUCATION-LOCAL      | 90,000    | 0       | 1.02 | 68,528  | 20,144   | 40,000            | 10,000  | 0       | -48,672                      |
| 114L101020 GROW YOUR OWN FAC. MENTOR PROG | 6,579     | 6,579   | 0.14 | 5,000   | 2,242    | 0                 | 0       | 0       | 5,916                        |
| 114L101021 GROW YOUR OWN - SCHOLARSHIPS   | 0         | 98,282  |      | 0       | 0        | 98,000            | 0       | 0       | 282                          |
| <b>TOTAL Bilingual Education</b>          | 96,579    | 104,861 | 1.16 | 73,528  | 22,386   | 138,000           | 10,000  | 0       | -42,474                      |
| <b>TOTAL COLLEGE OF EDUCATION</b>         | 345,735   | 553,441 | 5.26 | 639,928 | 129,780  | 625,128           | 160,129 | 39,000  | -694,789                     |

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| INSTRUCTION                             | PROJECTED    |               |          |               |              |                   |               |          | CHANGE<br>IN FUND<br>BALANCE |
|---|--------------|---------------|----------|---------------|--------------|-------------------|---------------|----------|------------------------------|
|   | TRANSFERS    | REVENUE       | FTE      | SALARY        | BENEFITS     | OTHER<br>EXPENSES | TRAVEL        | CAPITAL  |                              |
| <b>COLLEGE OF ENGINEERING</b>           |              |               |          |               |              |                   |               |          |                              |
| <b>027L Construction Mgmt</b>           |              |               |          |               |              |                   |               |          |                              |
| 027L101001 CONSTRUCTION MANAGEMENT      | 0            | 5,400         |          | 0             | 0            | 5,000             | 0             | 0        | 400                          |
| 027L101015 DEVELOPMENT FUNDS (INDIRECT) | 2,530        | 0             |          | 0             | 0            | 0                 | 2,600         | 0        | -70                          |
| 027L102000 CM CERTIFICATE PROGRAM       | 0            | 0             |          | 16,160        | 1,455        | 2,000             | 0             | 0        | -19,615                      |
| 027L102001 CM WORKSHOPS                 | 0            | 0             |          | 0             | 0            | 57                | 0             | 0        | -57                          |
| 027L103000 CMGT LAB FEES                | 0            | 6,825         |          | 160           | 7            | 3,900             | 0             | 0        | 2,758                        |
| 027L105000 CM RENO COMPETITION FUND     | 0            | 18,256        |          | 0             | 0            | 7,000             | 11,256        | 0        | 0                            |
| <b>TOTAL Construction Mgmt</b>          | <b>2,530</b> | <b>30,481</b> | <b>0</b> | <b>16,320</b> | <b>1,462</b> | <b>17,957</b>     | <b>13,856</b> | <b>0</b> | <b>-16,584</b>               |
| <b>126L Engineering</b>                 |              |               |          |               |              |                   |               |          |                              |
| 126L100005 ENGR SCIENCES OPERATION FUND | 0            | 0             |          | 4,393         | 176          | 80                | 0             | 0        | -4,649                       |
| 126L101100 LAB FEES ENGR 100/106        | 0            | 1,860         |          | 0             | 0            | 1,860             | 0             | 0        | 0                            |
| 126L101108 LAB FEES ENGR 108            | 0            | 600           |          | 0             | 0            | 200               | 0             | 0        | 400                          |
| 126L101120 ENGR 120 LAB FEES            | 0            | 14,000        |          | 9,714         | 389          | 9,000             | 0             | 0        | -5,103                       |
| 126L101331 ENGR LAB FEES                | 0            | 9,600         |          | 0             | 0            | 0                 | 0             | 0        | 9,600                        |
| 126L103700 MICROGRAVITY UNIVERSITY      | 0            | 4,200         |          | 0             | 0            | 0                 | 7,000         | 0        | -2,800                       |
| <b>TOTAL Engineering</b>                | <b>0</b>     | <b>30,260</b> | <b>0</b> | <b>14,107</b> | <b>565</b>   | <b>11,140</b>     | <b>7,000</b>  | <b>0</b> | <b>-2,552</b>                |
| <b>128L Civil Engineering</b>           |              |               |          |               |              |                   |               |          |                              |
| 128L101001 CIVIL ENGINEERING            | 0            | 0             |          | 0             | 0            | 1,500             | 0             | 0        | -1,500                       |
| 128L101015 CE INDIRECT COSTS            | 9,759        | 0             |          | 0             | 0            | 6,000             | 1,000         | 0        | 2,759                        |
| 128L103000 CE LAB FEES                  | 0            | 19,960        |          | 16,675        | 816          | 1,400             | 0             | 0        | 1,069                        |
| <b>TOTAL Civil Engineering</b>          | <b>9,759</b> | <b>19,960</b> | <b>0</b> | <b>16,675</b> | <b>816</b>   | <b>8,900</b>      | <b>1,000</b>  | <b>0</b> | <b>2,328</b>                 |
| <b>129L Electrical Engineering</b>      |              |               |          |               |              |                   |               |          |                              |
| 129L101001 ELECTRICAL ENGINEERING       | 0            | 1,800         |          | 0             | 0            | 10,000            | 1,000         | 0        | -9,200                       |
| 129L101009 ECE TRAVEL                   | 0            | 0             |          | 0             | 0            | 1,000             | 4,000         | 0        | -5,000                       |
| 129L101015 E & CE INDIRECT COSTS        | 0            | 0             |          | 24,000        | 960          | 50,000            | 0             | 0        | -74,960                      |
| 129L102001 ECE PHD PROGRAM              | 0            | 0             |          | 0             | 0            | 0                 | 0             | 0        | 0                            |
| 129L102005 EQUIPMENT FUND               | 0            | 0             |          | 0             | 0            | 0                 | 0             | 170,000  | -170,000                     |

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| INSTRUCTION                                  | PROJECTED        |               |             |                  |                |                   |               |                  |  | CHANGE<br>IN FUND<br>BALANCE |
|--|------------------|---------------|-------------|------------------|----------------|-------------------|---------------|------------------|--|------------------------------|
|  | TRANSFERS        | REVENUE       | FTE         | SALARY           | BENEFITS       | OTHER<br>EXPENSES | TRAVEL        | CAPITAL          |  |                              |
| 129L102050 BOARD FABRICATION                 | 0                | 0             |             | 0                | 0              | 70                | 0             | 0                |  | -70                          |
| 129L103000 ECE LAB FEES                      | 0                | 15,748        |             | 0                | 0              | 20,000            | 0             | 0                |  | -4,252                       |
| 129L104018 ERIC BOOTH INSTRUCTION            | 0                | 0             |             | 0                | 0              | 500               | 0             | 0                |  | -500                         |
| 129L105001 ECE SENIOR DESIGN                 | 500              | 0             |             | 0                | 0              | 500               | 0             | 0                |  | 0                            |
| <b>TOTAL Electrical Engineering</b>          | <b>500</b>       | <b>17,548</b> | <b>0</b>    | <b>24,000</b>    | <b>960</b>     | <b>82,070</b>     | <b>5,000</b>  | <b>170,000</b>   |  | <b>-263,982</b>              |
| <b>130L Mechanical Engineering</b>           |                  |               |             |                  |                |                   |               |                  |  |                              |
| 130L101001 MECHANICAL ENGINEERING            | 0                | 0             |             | 0                | 0              | 3,000             | 0             | 0                |  | -3,000                       |
| 130L101002 HP RISING CLOUD PROJECT           | 0                | 0             |             | 0                | 0              | 0                 | 0             | 0                |  | 0                            |
| 130L101005 RAPID PROTOTYPE ACTIVITIES        | 0                | 29,000        |             | 0                | 0              | 30,000            | 0             | 0                |  | -1,000                       |
| 130L101015 ME INDIRECT COSTS                 | 12,123           | 0             |             | 41,920           | 3,773          | 5,000             | 0             | 0                |  | -38,570                      |
| 130L103000 ME LAB FEES                       | 0                | 14,860        |             | 0                | 0              | 14,000            | 0             | 0                |  | 860                          |
| <b>TOTAL Mechanical Engineering</b>          | <b>12,123</b>    | <b>43,860</b> | <b>0</b>    | <b>41,920</b>    | <b>3,773</b>   | <b>52,000</b>     | <b>0</b>      | <b>0</b>         |  | <b>-41,710</b>               |
| <b>131L Computer Science</b>                 |                  |               |             |                  |                |                   |               |                  |  |                              |
| 131L101001 COMPUTER SCIENCE-LOCAL            | 0                | 0             |             | 0                | 0              | 456               | 0             | 0                |  | -456                         |
| 131L101015 COMP SCIENCE INDIRECT COSTS       | 1,248            | 0             |             | 0                | 0              | 0                 | 0             | 0                |  | 1,248                        |
| 131L103000 COMP SCI LAB FEES                 | 0                | 33,500        |             | 17,437           | 698            | 5,000             | 0             | 0                |  | 10,365                       |
| 131L104000 TIM ANDERSON                      | 2,500            | 0             |             | 2,937            | 265            | 1,500             | 0             | 0                |  | -2,202                       |
| <b>TOTAL Computer Science</b>                | <b>3,748</b>     | <b>33,500</b> | <b>0</b>    | <b>20,374</b>    | <b>963</b>     | <b>6,956</b>      | <b>0</b>      | <b>0</b>         |  | <b>8,955</b>                 |
| <b>132L Material Science</b>                 |                  |               |             |                  |                |                   |               |                  |  |                              |
| 132L101003 MATERIALS SCIENCE & ENGR          | 0                | 0             | 3.00        | 214,221          | 71,601         | 2,500             | 1,000         | 0                |  | -289,322                     |
| 132L101015 MATERIAL SCI & ENGINEERING F&A    | 31,362           | 0             |             | 20,000           | 1,800          | 25,000            | 3,000         | 0                |  | -18,438                      |
| 132L102000 MSE SENIOR DESIGN                 | 0                | 4,192         |             | 0                | 0              | 4,500             | 500           | 0                |  | -808                         |
| 132L102010 MSE PHD PROGRAM                   | 3,187,000        | 0             | 5.74        | 1,135,000        | 179,856        | 200,000           | 25,000        | 1,500,000        |  | 147,144                      |
| 132L103000 MSE LAB FEES                      | 0                | 5,000         |             | 0                | 0              | 3,500             | 0             | 0                |  | 1,500                        |
| <b>TOTAL Material Science</b>                | <b>3,218,362</b> | <b>9,192</b>  | <b>8.74</b> | <b>1,369,221</b> | <b>253,257</b> | <b>235,500</b>    | <b>29,500</b> | <b>1,500,000</b> |  | <b>-159,924</b>              |
| <b>217L Instruction and Performance Tech</b> |                  |               |             |                  |                |                   |               |                  |  |                              |
| 217L101010 IPT INSTITUTE                     | 0                | 500           |             | 0                | 0              | 0                 | 0             | 0                |  | 500                          |
| 217L101015 IPT DEVELOPMENT FUNDS             | 0                | 0             |             | 0                | 0              | 0                 | 0             | 0                |  | 0                            |

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| <b>INSTRUCTION</b>                            | <b>PROJECTED</b> |                |              |                  |                 |                       |               |                  |                               |
|---|------------------|----------------|--------------|------------------|-----------------|-----------------------|---------------|------------------|-------------------------------|
|   | <u>TRANSFERS</u> | <u>REVENUE</u> | <u>FTE</u>   | <u>SALARY</u>    | <u>BENEFITS</u> | <u>OTHER EXPENSES</u> | <u>TRAVEL</u> | <u>CAPITAL</u>   | <u>CHANGE IN FUND BALANCE</u> |
| 217L101020 IPT DISTANCE PROGRAM               | 0                | 340,000        | 2.00         | 154,550          | 42,904          | 10,405                | 0             | 0                | 132,141                       |
| 217L104001 LINDA HUGLIN RESEARCH              | 0                | 0              |              | 0                | 0               | 0                     | 0             | 0                | 0                             |
| 217L104002 STEVE VILLACHICA RESEARCH          | 0                | 0              |              | 0                | 0               | 0                     | 0             | 0                | 0                             |
| <b>TOTAL Instruction and Performance Tech</b> | <u>0</u>         | <u>340,500</u> | <u>2.00</u>  | <u>154,550</u>   | <u>42,904</u>   | <u>10,405</u>         | <u>0</u>      | <u>0</u>         | <u>132,641</u>                |
| <b><u>TOTAL COLLEGE OF ENGINEERING</u></b>    | <u>3,247,022</u> | <u>525,301</u> | <u>10.74</u> | <u>1,657,167</u> | <u>304,700</u>  | <u>424,928</u>        | <u>56,356</u> | <u>1,670,000</u> | <u>-340,828</u>               |

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| INSTRUCTION                              | PROJECTED      |                |             |                |               |                   |               |          | CHANGE<br>IN FUND<br>BALANCE |
|--|----------------|----------------|-------------|----------------|---------------|-------------------|---------------|----------|------------------------------|
|  | TRANSFERS      | REVENUE        | FTE         | SALARY         | BENEFITS      | OTHER<br>EXPENSES | TRAVEL        | CAPITAL  |                              |
| <b>COLLEGE OF HEALTH SCIENCES</b>        |                |                |             |                |               |                   |               |          |                              |
| <b>186L Health Sciences</b>              |                |                |             |                |               |                   |               |          |                              |
| 186L101026 OEF-TEACHING                  | 5,000          | 0              |             | 2,900          | 261           | 2,000             | 0             | 0        | -161                         |
| <b>TOTAL Health Sciences</b>             | <b>5,000</b>   | <b>0</b>       | <b>0</b>    | <b>2,900</b>   | <b>261</b>    | <b>2,000</b>      | <b>0</b>      | <b>0</b> | <b>-161</b>                  |
| <b>187L Nursing</b>                      |                |                |             |                |               |                   |               |          |                              |
| 187L101001 LOCAL OPERATING FUND          | 3,000          | 500            |             | 0              | 0             | 3,000             | 50            | 0        | 450                          |
| 187L101002 PRIOR LEARNING FEE ACCOUNT    | 0              | 9,000          |             | 0              | 0             | 4,500             | 6,800         | 0        | -2,300                       |
| 187L101003 STRATEGIC COMMITMENT FUNDS    | 150,000        | 0              |             | 99,000         | 8,660         | 70,000            | 50,000        | 0        | -77,660                      |
| 187L101005 NURSING CAMPUS PRACTICE LAB   | 35,000         | 880            |             | 0              | 0             | 35,000            | 0             | 0        | 880                          |
| 187L101006 SIMULATION CENTER             | 0              | 8,200          |             | 0              | 0             | 5,000             | 2,000         | 0        | 1,200                        |
| 187L101007 SIM&LAB EQUIP REPLACEMENT     | 45,000         | 0              |             | 0              | 0             | 10,000            | 0             | 0        | 35,000                       |
| 187L101008 SIMULATION CTR ACCREDITATION  | 16,000         | 0              |             | 0              | 0             | 4,000             | 0             | 0        | 12,000                       |
| 187L101014 NURSING RESEARCH              | 5,000          | 0              | 0.06        | 8,019          | 1,361         | 0                 | 0             | 0        | -4,380                       |
| 187L101016 DEMEYER ENDOWED CHAIR         | 0              | 62,550         | 0.25        | 52,915         | 9,460         | 18,000            | 15,000        | 0        | -32,825                      |
| 187L101017 GRADUATE PROGRAM FEES         | 0              | 0              |             | 0              | 0             | 3,500             | 3,000         | 0        | -6,500                       |
| 187L101019 UNDERGRAD PROFESSIONAL FEE    | -106,000       | 280,500        | 2.75        | 110,901        | 48,787        | 50,000            | 0             | 0        | -35,188                      |
| 187L101020 UNIVERSITY HEALTH SVCS MOA    | 11,000         | 0              |             | 0              | 0             | 0                 | 0             | 0        | 11,000                       |
| 187L101021 NLN SIMULATION CONFERENCE     | 0              | 2,280          |             | 0              | 0             | 1,900             | 0             | 0        | 380                          |
| 187L101022 RN-BS COMPLETION COMMITMENTS  | 149,000        | 0              |             | 0              | 0             | 0                 | 0             | 0        | 149,000                      |
| 187L101030 NURSING ART & HISTORY PROJECT | 0              | 600            |             | 0              | 0             | 500               | 0             | 0        | 100                          |
| 187L101035 FACULTY DOCTORAL SUPPORT      | 0              | 48,000         |             | 0              | 0             | 46,000            | 2,000         | 0        | 0                            |
| 187L101040 CULTURE CLIMATE ASSESSMENT    | 0              | 500            |             | 0              | 0             | 0                 | 0             | 0        | 500                          |
| 187L101060 NURSING-PINNING               | 3,000          | 2,000          |             | 0              | 0             | 5,000             | 0             | 0        | 0                            |
| <b>TOTAL Nursing</b>                     | <b>311,000</b> | <b>415,010</b> | <b>3.06</b> | <b>270,835</b> | <b>68,268</b> | <b>256,400</b>    | <b>78,850</b> | <b>0</b> | <b>51,657</b>                |
| <b>190L Respiratory Care</b>             |                |                |             |                |               |                   |               |          |                              |
| 190L101020 RESPIRATORY THERAPY LAB FEE   | 0              | 7,100          |             | 0              | 0             | 6,156             | 0             | 0        | 944                          |
| 190L101022 RESPCARE WORKSHOPS            | 0              | 0              |             | 0              | 0             | 285               | 0             | 0        | -285                         |
| 190L101029 DEGREE COMPLETION PROGRAM     | 100,000        | 4,200          | 1.00        | 65,735         | 20,783        | 6,460             | 887           | 0        | 10,335                       |
| 190L101030 COMMUNITY OUTREACH            | 0              | 0              |             | 0              | 0             | 0                 | 0             | 0        | 0                            |

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| INSTRUCTION   | PROJECTED |         |      |         |          |                   |        |         | CHANGE<br>IN FUND<br>BALANCE |
|---|-----------|---------|------|---------|----------|-------------------|--------|---------|------------------------------|
|   | TRANSFERS | REVENUE | FTE  | SALARY  | BENEFITS | OTHER<br>EXPENSES | TRAVEL | CAPITAL |                              |
| <b>TOTAL Respiratory Care</b>                             | 100,000   | 11,300  | 1.00 | 65,735  | 20,783   | 12,901            | 887    | 0       | 10,994                       |
| <b>191L Radiologic Sciences</b>                           |           |         |      |         |          |                   |        |         |                              |
| 191L101001 RADIOLOGIC TECH LAB FEE                        | 0         | 7,265   |      | 0       | 0        | 8,200             | 0      | 0       | -935                         |
| 191L101002 RADIOLOGIC TECH STUDENT EXP                    | 0         | 4,090   |      | 0       | 0        | 6,500             | 0      | 0       | -2,410                       |
| 191L101003 RADIOLOGIC SCIENCE DEVELOPMENT                 | 0         | 250     |      | 0       | 0        | 1,200             | 0      | 0       | -950                         |
| 191L101004 SUPPORT SALARIES                               | 0         | 1,200   |      | 1,250   | 113      | 0                 | 0      | 0       | -163                         |
| 191L101005 APPLICATION FEE                                | 0         | 2,000   |      | 500     | 45       | 1,500             | 0      | 0       | -45                          |
| <b>TOTAL Radiologic Sciences</b>                          | 0         | 14,805  | 0    | 1,750   | 158      | 17,400            | 0      | 0       | -4,503                       |
| <b>193L Community &amp; Environmental Health</b>          |           |         |      |         |          |                   |        |         |                              |
| 193L101001 ENVIRONMENTAL HEALTH/DEVELOP                   | 0         | 4,500   |      | 0       | 0        | 1,000             | 5,000  | 0       | -1,500                       |
| 193L101007 HEALTHSTUDIES DEVELOPMENT FUND                 | 0         | 500     |      | 200     | 8        | 1,000             | 0      | 0       | -708                         |
| 193L101025 IPHA STUDENT FUND                              | 0         | 1,000   |      | 500     | 20       | 583               | 0      | 0       | -103                         |
| 193L101030 HIM PROFESSIONAL DEVELOPMENT                   | 0         | 0       |      | 0       | 0        | 0                 | 0      | 0       | 0                            |
| 193L101060 ENVHLTH SPECIAL COURSE FEES                    | 0         | 8,200   |      | 7,000   | 280      | 4,370             | 0      | 0       | -3,450                       |
| <b>TOTAL Community &amp; Environmental Health</b>         | 0         | 14,200  | 0    | 7,700   | 308      | 6,953             | 5,000  | 0       | -5,761                       |
| <b>197L Center for Environmental Health &amp; Safety</b>  |           |         |      |         |          |                   |        |         |                              |
| 197L101001 CENTER OF ENV HEALTH & SAFETY                  | 0         | 11,000  | 0.08 | 8,325   | 2,468    | 500               | 1,000  | 0       | -1,293                       |
| <b>TOTAL Center for Environmental Health &amp; Safety</b> | 0         | 11,000  | 0.08 | 8,325   | 2,468    | 500               | 1,000  | 0       | -1,293                       |
| <b>199L Center for Health Policy</b>                      |           |         |      |         |          |                   |        |         |                              |
| 199L101006 CENTER FOR HEALTH POLICY                       | 20,000    | 0       |      | 6,377   | 574      | 12,896            | 0      | 0       | 153                          |
| <b>TOTAL Center for Health Policy</b>                     | 20,000    | 0       | 0    | 6,377   | 574      | 12,896            | 0      | 0       | 153                          |
| <b>TOTAL COLLEGE OF HEALTH SCIENCES</b>                   | 436,000   | 466,315 | 4.14 | 363,622 | 92,820   | 309,050           | 85,737 | 0       | 51,086                       |



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| INSTRUCTION                             | PROJECTED |               |          |              |            |                   |               |          | CHANGE<br>IN FUND<br>BALANCE |
|---|-----------|---------------|----------|--------------|------------|-------------------|---------------|----------|------------------------------|
|   | TRANSFERS | REVENUE       | FTE      | SALARY       | BENEFITS   | OTHER<br>EXPENSES | TRAVEL        | CAPITAL  |                              |
| <b><u>GENERAL INSTRUCTION</u></b>       |           |               |          |              |            |                   |               |          |                              |
| <b>258L Honors</b>                      |           |               |          |              |            |                   |               |          |                              |
| 258L101001 HONORS LOCAL FUND            | 0         | 8,000         |          | 1,000        | 40         | 12,000            | 0             | 0        | -5,040                       |
| 258L101002 HONORS COLLEGE LOCAL ACCT #2 | 0         | 12,600        |          | 0            | 0          | 14,009            | 0             | 0        | -1,409                       |
| 258L101003 HONOR STUDENT TRAVEL FUND    | 0         | 0             |          | 1,500        | 60         | 0                 | 0             | 0        | -1,560                       |
| 258L101004 HONORS COLLEGE STUDY TOURS   | 0         | 30,000        |          | 0            | 0          | 0                 | 30,000        | 0        | 0                            |
| <b>TOTAL Honors</b>                     | <u>0</u>  | <u>50,600</u> | <u>0</u> | <u>2,500</u> | <u>100</u> | <u>26,009</u>     | <u>30,000</u> | <u>0</u> | <u>-8,009</u>                |
| <b><u>TOTAL GENERAL INSTRUCTION</u></b> | <u>0</u>  | <u>50,600</u> | <u>0</u> | <u>2,500</u> | <u>100</u> | <u>26,009</u>     | <u>30,000</u> | <u>0</u> | <u>-8,009</u>                |

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| INSTRUCTION                                | PROJECTED                           |          |           |        |           |                   |         |         | CHANGE<br>IN FUND<br>BALANCE |          |
|--|-------------------------------------|----------|-----------|--------|-----------|-------------------|---------|---------|------------------------------|----------|
|  | TRANSFERS                           | REVENUE  | FTE       | SALARY | BENEFITS  | OTHER<br>EXPENSES | TRAVEL  | CAPITAL |                              |          |
| <b><u>DIVISION OF EXTENDED STUDIES</u></b> |                                     |          |           |        |           |                   |         |         |                              |          |
| <b>295L</b>                                | <b>Division of Extended Studies</b> |          |           |        |           |                   |         |         |                              |          |
| 295L101001                                 | REGION I SPECIAL FEES               | 0        | 7,000     |        | 3,000     | 270               | 7,000   | 0       | 0                            | -3,270   |
| 295L101002                                 | REGION II SPECIAL FEES              | 0        | 0         |        | 0         | 0                 | 500     | 0       | 0                            | -500     |
| 295L101006                                 | CEU NON-CREDIT WORKSHOP             | 0        | 534       |        | 0         | 0                 | 1,197   | 0       | 0                            | -663     |
| 295L101007                                 | DE WICHE ICE PROGRAM                | 0        | 0         |        | 0         | 0                 | 15,000  | 0       | 0                            | -15,000  |
| 295L101008                                 | DE INTERNET FEE                     | -19,000  | 307,080   | 5.02   | 234,509   | 94,513            | 21,520  | 10,240  | 0                            | -72,702  |
| 295L101009                                 | DE CBMM PROF ED FEE                 | -21,000  | 32,458    |        | 0         | 0                 | 23,000  | 0       | 0                            | -11,542  |
| 295L101010                                 | SU WORKSHOP PROGRAM SUPPORT         | 0        | 16,473    | 0.25   | 15,107    | 4,630             | 4,042   | 0       | 0                            | -7,306   |
| 295L101011                                 | STATE AUTHORIZATION                 | 0        | 0         |        | 40,000    | 3,600             | 75,000  | 7,000   | 0                            | -125,600 |
| 295L101019                                 | SS EMBA II                          | 0        | 0         |        | 0         | 0                 | 0       | 0       | 0                            | 0        |
| 295L101022                                 | SS EMBA III                         | 0        | 850,000   | 1.80   | 345,858   | 62,897            | 250,000 | 50,000  | 0                            | 141,245  |
| 295L101030                                 | STUDY TOURS                         | 29,769   | 9,000     |        | 42,634    | 3,838             | 9,150   | 0       | 0                            | -16,853  |
| 295L101031                                 | SS WRITING PROJECT-SUMMER INST      | -58,000  | 60,000    |        | 2,000     | 180               | 0       | 0       | 0                            | -180     |
| 295L101035                                 | SELF-SUPPORT ADMINISTRATION         | 10,550   | 0         |        | 0         | 0                 | 0       | 0       | 0                            | 10,550   |
| 295L101037                                 | PERSONAL ENRICHMENT PROGRAM         | -10,100  | 19,894    |        | 8,071     | 677               | 46      | 0       | 0                            | 1,000    |
| 295L101039                                 | ES - MHA FB PROGRAM                 | 0        | 12,000    | 0.37   | 16,479    | 6,717             | 84      | 364     | 0                            | -11,644  |
| 295L101040                                 | SS M BILING ED/ESL - TF             | 0        | 0         |        | 0         | 0                 | 0       | 0       | 0                            | 0        |
| 295L101041                                 | SS M BILING ED/ESL - CC             | -44,000  | 90,000    |        | 35,000    | 3,150             | 0       | 0       | 0                            | 7,850    |
| 295L101042                                 | SS DE ED TECH FEE                   | 0        | 1,841,940 | 11.18  | 1,280,626 | 279,232           | 308,948 | 41,500  | 0                            | -68,366  |
| 295L101043                                 | CPD EMMETT SD PROGRAM               | 0        | 0         |        | 2,000     | 180               | 1,250   | 0       | 0                            | -3,430   |
| 295L101047                                 | SS N ID ADV STANDING MSW PROG       | -330,000 | 587,140   |        | 274,564   | 24,419            | 25,100  | 26,706  | 0                            | -93,649  |
| 295L101051                                 | DE VIDEOCONFERENCE FEE              | 0        | 0         |        | 0         | 0                 | 0       | 0       | 0                            | 0        |
| 295L101052                                 | DE CBMM FEE                         | -90,000  | 135,945   |        | 0         | 0                 | 78,204  | 0       | 0                            | -32,259  |
| 295L101054                                 | DE TELECOURSE - TELEWEB FEE         | -8,000   | 25,120    |        | 0         | 0                 | 20,000  | 0       | 0                            | -2,880   |
| 295L101055                                 | DE NEW PROG DEVELOPMENT             | 45,000   | 0         |        | 51,000    | 4,590             | 133,110 | 2,460   | 0                            | -146,160 |
| 295L101056                                 | EXT STUDIES-COMPUTER LAB FEE        | 20,000   | 0         |        | 0         | 0                 | 20,000  | 0       | 0                            | 0        |
| 295L101057                                 | DE OCFDP PROGRAM                    | 93,000   | 307,080   | 4.00   | 515,978   | 108,886           | 39,310  | 12,900  | 0                            | -276,994 |
| 295L101059                                 | SS DE RC SYOL PROGRAM               | -174,657 | 295,000   | 0.25   | 102,707   | 12,461            | 1,500   | 1,500   | 0                            | 2,175    |

BOISE STATE UNIVERSITY  
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| INSTRUCTION                                      | PROJECTED                       |                          |                         |                     |                         |                       |                         |                       |                        |                          |
|--|---------------------------------|--------------------------|-------------------------|---------------------|-------------------------|-----------------------|-------------------------|-----------------------|------------------------|--------------------------|
|  | TRANSFERS                       | REVENUE                  | FTE                     | SALARY              | BENEFITS                | OTHER EXPENSES        | TRAVEL                  | CAPITAL               | CHANGE IN FUND BALANCE |                          |
| 295L101060                                       | FA/SP WORKSHOP PROG SUPPORT     | -3,000                   | 31,464                  | 0.13                | 10,608                  | 2,498                 | 21,000                  | 0                     | 0                      | -5,642                   |
| 295L101061                                       | REG II PROGRAM DEVELOPMENT      | 0                        | 0                       |                     | 0                       | 0                     | 20,000                  | 0                     | 0                      | -20,000                  |
| 295L101071                                       | SS - M ED READING               | -160,000                 | 220,000                 |                     | 48,347                  | 4,301                 | 0                       | 0                     | 0                      | 7,352                    |
| 295L101072                                       | SS BSW PROGRAM TWIN FALLS       | 0                        | 0                       |                     | 0                       | 0                     | 0                       | 0                     | 0                      | 0                        |
| 295L101075                                       | SS MSW PROGRAM DEPOSITS         | 0                        | 0                       |                     | 0                       | 0                     | 0                       | 0                     | 0                      | 0                        |
| 295L101092                                       | CENTER FOR PROFESSIONAL DEVELOP | 0                        | 475,000                 | 3.25                | 329,594                 | 84,941                | 174,200                 | 1,650                 | 0                      | -115,385                 |
| 295L101093                                       | TEACHER PROF DEV OUTREACH       | 0                        | 0                       |                     | 0                       | 0                     | 5,000                   | 0                     | 0                      | -5,000                   |
| 295L101094                                       | K-12 PROFESSIONAL EDUCATION     | 0                        | 0                       |                     | 0                       | 0                     | 0                       | 0                     | 0                      | 0                        |
| 295L101095                                       | CONCURRENT ENROLLMENT PROGRAM   | -176,864                 | 697,867                 | 3.00                | 222,766                 | 60,638                | 248,000                 | 25,000                | 0                      | -35,401                  |
| 295L101096                                       | OSHER INSTITUTE GENERAL OP      | -1,500                   | 98,500                  | 0.52                | 97,239                  | 17,622                | 65,315                  | 4,968                 | 10,566                 | -98,710                  |
| 295L101097                                       | CPD PROGRAM DEVELOPMENT         | 0                        | 0                       |                     | 0                       | 0                     | 4,300                   | 0                     | 0                      | -4,300                   |
| 295L101098                                       | OSHER INSTITUTE                 | 0                        | 15,170                  |                     | 11,670                  | 1,051                 | 0                       | 0                     | 0                      | 2,449                    |
| 295L101100                                       | SS GRAD CONFLICT MGMT CERT      | -37,000                  | 64,000                  | 0.26                | 29,202                  | 6,149                 | 0                       | 0                     | 0                      | -8,351                   |
| 295L101102                                       | DEGREE COMPLETION PROGRAMS      | 0                        | 0                       |                     | 9,000                   | 810                   | 0                       | 1,955                 | 0                      | -11,765                  |
| 295L101106                                       | SS AS/FP MSW TWIN FALLS         | -120,000                 | 240,323                 |                     | 142,939                 | 12,865                | 12,550                  | 19,041                | 0                      | -67,072                  |
| 295L101108                                       | SS DE NURSING RN TO BS          | -252,430                 | 1,057,964               | 7.00                | 581,123                 | 153,866               | 70,879                  | 12,000                | 0                      | -12,334                  |
| 295L101109                                       | CENTRAL SUPPORT                 | 125,500                  | 0                       | 1.95                | 103,259                 | 37,144                | 55,000                  | 0                     | 0                      | -69,903                  |
| 295L101110                                       | CONCURRENT ENRL SCHOLARSHIPS    | 60,000                   | 63,500                  |                     | 0                       | 0                     | 115,300                 | 0                     | 0                      | 8,200                    |
| 295L101115                                       | GEAR UP CONC ENRL SCHOLARSHIP   | 40,000                   | 0                       |                     | 0                       | 0                     | 27,500                  | 0                     | 0                      | 12,500                   |
| 295L101120                                       | TEACHER CONC ENRL SCHOLARSHIP   | 40,000                   | 0                       |                     | 0                       | 0                     | 23,226                  | 0                     | 0                      | 16,774                   |
| 295L101123                                       | EDUCATIONAL TRAVEL PROGRAMS 1   | -26,669                  | 292,373                 |                     | 1,822                   | 164                   | 263,471                 | 0                     | 0                      | 247                      |
| 295L101124                                       | EDUCATIONAL TRAVEL PROGRAMS 2   | -21,012                  | 204,571                 |                     | 1,822                   | 164                   | 181,326                 | 0                     | 0                      | 247                      |
| 295L101125                                       | EDUCATIONAL TRAVEL PROGRAMS 3   | -3,088                   | 105,462                 |                     | 0                       | 0                     | 102,374                 | 0                     | 0                      | 0                        |
| 295L102000                                       | FACILITIES & EQUIPMENT          | 0                        | 0                       |                     | 0                       | 0                     | 0                       | 0                     | 0                      | 0                        |
| 295L107777                                       | PR - EXT STUDIES                | 1,000                    | 0                       |                     | 0                       | 0                     | 1,000                   | 0                     | 0                      | 0                        |
| <b>TOTAL Division of Extended Studies</b>        |                                 | <b>-1,091,501</b>        | <b>8,162,858</b>        | <b>38.98</b>        | <b>4,558,924</b>        | <b>992,453</b>        | <b>2,424,402</b>        | <b>217,284</b>        | <b>10,566</b>          | <b>-1,132,272</b>        |
| <b><u>TOTAL DIVISION OF EXTENDED STUDIES</u></b> |                                 | <b><u>-1,091,501</u></b> | <b><u>8,162,858</u></b> | <b><u>38.98</u></b> | <b><u>4,558,924</u></b> | <b><u>992,453</u></b> | <b><u>2,424,402</u></b> | <b><u>217,284</u></b> | <b><u>10,566</u></b>   | <b><u>-1,132,272</u></b> |

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| INSTRUCTION                               | PROJECTED      |          |             |               |               |                   |          |          | CHANGE<br>IN FUND<br>BALANCE |
|---|----------------|----------|-------------|---------------|---------------|-------------------|----------|----------|------------------------------|
|   | TRANSFERS      | REVENUE  | FTE         | SALARY        | BENEFITS      | OTHER<br>EXPENSES | TRAVEL   | CAPITAL  |                              |
| <b><u>VP OF RESEARCH</u></b>              |                |          |             |               |               |                   |          |          |                              |
| <b>676L Office of Sponsored Projects</b>  |                |          |             |               |               |                   |          |          |                              |
| 676L101050 GAME LAB DEVELOPMENT           | -30,510        | 0        |             | 0             | 0             | 0                 | 0        | 0        | -30,510                      |
| 676L101052 GOGO LABS LOCAL                | 0              | 0        | 0.33        | 35,706        | 10,509        | 0                 | 0        | 0        | -46,215                      |
| <b>TOTAL Office of Sponsored Projects</b> | <u>-30,510</u> | <u>0</u> | <u>0.33</u> | <u>35,706</u> | <u>10,509</u> | <u>0</u>          | <u>0</u> | <u>0</u> | <u>-76,725</u>               |
| <b><u>TOTAL VP OF RESEARCH</u></b>        | <u>-30,510</u> | <u>0</u> | <u>0.33</u> | <u>35,706</u> | <u>10,509</u> | <u>0</u>          | <u>0</u> | <u>0</u> | <u>-76,725</u>               |

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2012-2013 OPERATING BUDGET  
LOCAL BUDGETS

| INSTRUCTION              | PROJECTED |            |       |           |           |                |         |           |                        |
|--------------------------|-----------|------------|-------|-----------|-----------|----------------|---------|-----------|------------------------|
|                          | TRANSFERS | REVENUE    | FTE   | SALARY    | BENEFITS  | OTHER EXPENSES | TRAVEL  | CAPITAL   | CHANGE IN FUND BALANCE |
| <b>TOTAL INSTRUCTION</b> | 3,554,127 | 13,710,034 | 75.43 | 9,446,631 | 1,923,842 | 6,105,882      | 773,422 | 1,759,533 | -2,745,149             |

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2012-2013 OPERATING BUDGET  
LOCAL BUDGETS

| RESEARCH                             | PROJECTED     |              |          |               |              |                   |              |          | CHANGE<br>IN FUND<br>BALANCE |
|--------------------------------------|---------------|--------------|----------|---------------|--------------|-------------------|--------------|----------|------------------------------|
|                                      | TRANSFERS     | REVENUE      | FTE      | SALARY        | BENEFITS     | OTHER<br>EXPENSES | TRAVEL       | CAPITAL  |                              |
| <b>COLLEGE OF ARTS AND SCIENCES</b>  |               |              |          |               |              |                   |              |          |                              |
| <b>001L Arts &amp; Sciences</b>      |               |              |          |               |              |                   |              |          |                              |
| 001L101045 GIDDINGS RESEARCH         | 35,000        | 0            |          | 6,842         | 616          | 27,111            | 0            | 0        | 431                          |
| <b>TOTAL Arts &amp; Sciences</b>     | <u>35,000</u> | <u>0</u>     | <u>0</u> | <u>6,842</u>  | <u>616</u>   | <u>27,111</u>     | <u>0</u>     | <u>0</u> | <u>431</u>                   |
| <b>006L Biology</b>                  |               |              |          |               |              |                   |              |          |                              |
| 006L101044 BARBER INDIRECT           | 4,400         | 0            |          | 0             | 0            | 400               | 1,000        | 0        | 3,000                        |
| 006L101046 BASQUE DNA PROJECT        | 0             | 0            |          | 0             | 0            | 1,000             | 0            | 0        | -1,000                       |
| 006L101053 OUTDOOR AVIARY            | 0             | 0            |          | 0             | 0            | 3,850             | 0            | 0        | -3,850                       |
| 006L101054 HIREMATH INDIRECT         | 600           | 23           |          | 0             | 0            | 300               | 0            | 0        | 323                          |
| 006L101075 JENNIFER FORBEY INDIRECT  | 5,000         | 1,207        |          | 17,450        | 698          | 4,200             | 974          | 0        | -17,115                      |
| 006L101093 FORBEY RESEARCH SUPPORT   | 0             | 0            |          | 0             | 0            | 0                 | 0            | 0        | 0                            |
| <b>TOTAL Biology</b>                 | <u>10,000</u> | <u>1,230</u> | <u>0</u> | <u>17,450</u> | <u>698</u>   | <u>9,750</u>      | <u>1,974</u> | <u>0</u> | <u>-18,642</u>               |
| <b>007L Chemistry</b>                |               |              |          |               |              |                   |              |          |                              |
| 007L101023 MRI LC-MS/MS MATCH        | 0             | 0            |          | 30,000        | 2,700        | 0                 | 0            | 0        | -32,700                      |
| 007L101024 REU IN CHEMISTRY          | 5,000         | 0            |          | 625           | 57           | 2,000             | 2,200        | 0        | 118                          |
| 007L101026 LAB ON A CHIP DEVICE      | 0             | 0            |          | 15,000        | 600          | 4,000             | 0            | 0        | -19,600                      |
| 007L101027 ACS CONFERENCE            | 0             | 0            |          | 2,000         | 180          | 7,800             | 1,250        | 0        | -11,230                      |
| 007L101033 DANNY XU LOCAL            | 0             | 0            |          | 0             | 0            | 0                 | 0            | 0        | 0                            |
| 007L101035 NMR                       | 0             | 0            |          | 0             | 0            | 4,000             | 0            | 0        | -4,000                       |
| <b>TOTAL Chemistry</b>               | <u>5,000</u>  | <u>0</u>     | <u>0</u> | <u>47,625</u> | <u>3,537</u> | <u>17,800</u>     | <u>3,450</u> | <u>0</u> | <u>-67,412</u>               |
| <b>010L Theatre</b>                  |               |              |          |               |              |                   |              |          |                              |
| 010L191020 ATLAKSON DOCUMENTARY FILM | 0             | 0            |          | 250           | 10           | 1,750             | 2,000        | 0        | -4,010                       |
| <b>TOTAL Theatre</b>                 | <u>0</u>      | <u>0</u>     | <u>0</u> | <u>250</u>    | <u>10</u>    | <u>1,750</u>      | <u>2,000</u> | <u>0</u> | <u>-4,010</u>                |
| <b>012L English</b>                  |               |              |          |               |              |                   |              |          |                              |
| 012L101031 MELVILLE MARGINALIA       | 0             | 0            |          | 0             | 0            | 58                | 0            | 0        | -58                          |
| <b>TOTAL English</b>                 | <u>0</u>      | <u>0</u>     | <u>0</u> | <u>0</u>      | <u>0</u>     | <u>58</u>         | <u>0</u>     | <u>0</u> | <u>-58</u>                   |

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|                             |                                | PROJECTED     |                |             |                |               |                |               |               |                        |
|-----------------------------|--------------------------------|---------------|----------------|-------------|----------------|---------------|----------------|---------------|---------------|------------------------|
| RESEARCH                    |                                | TRANSFERS     | REVENUE        | FTE         | SALARY         | BENEFITS      | OTHER EXPENSES | TRAVEL        | CAPITAL       | CHANGE IN FUND BALANCE |
| <b>014L Geosciences</b>     |                                |               |                |             |                |               |                |               |               |                        |
| 014L101170                  | SUAREZ NSF FELLOWSHIP          | 0             | 0              |             | 0              | 0             | 2,252          | 0             | 0             | -2,252                 |
| 014L101173                  | STARTUP - IG PROCS             | 0             | 0              |             | 4,000          | 310           | 10,000         | 10,000        | 5,000         | -29,310                |
| 014L101174                  | UNDERGRAD RESEARCH ASSTSHIPS   | 0             | 0              |             | 1,500          | 60            | 1,500          | 1,500         | 0             | -4,560                 |
| <b>TOTAL Geosciences</b>    |                                | <u>0</u>      | <u>0</u>       | <u>0</u>    | <u>5,500</u>   | <u>370</u>    | <u>13,752</u>  | <u>11,500</u> | <u>5,000</u>  | <u>-36,122</u>         |
| <b>024L Physics</b>         |                                |               |                |             |                |               |                |               |               |                        |
| 024L101004                  | HANNA RESEARCH                 | 0             | 0              |             | 42             | 4             | 852            | 0             | 0             | -898                   |
| 024L101060                  | PUNNOOSE RESEARCH              | 0             | 0              |             | 261            | 11            | 491            | 0             | 0             | -763                   |
| 024L101062                  | RESEARCH SCIENTIST             | 0             | 0              | 1.00        | 61,319         | 21,703        | 0              | 0             | 0             | -83,022                |
| 024L101070                  | KIM RESEARCH                   | 0             | 0              |             | 0              | 0             | 3,821          | 0             | 0             | -3,821                 |
| 024L101130                  | FOLOGEA LOCAL ACCOUNT          | 0             | 0              |             | 0              | 0             | 6,434          | 0             | 0             | -6,434                 |
| <b>TOTAL Physics</b>        |                                | <u>0</u>      | <u>0</u>       | <u>1.00</u> | <u>61,622</u>  | <u>21,718</u> | <u>11,598</u>  | <u>0</u>      | <u>0</u>      | <u>-94,938</u>         |
| <b>685L INBRE</b>           |                                |               |                |             |                |               |                |               |               |                        |
| 685L100505                  | INBRE GRADUATE STUDENTS        | 0             | 0              |             | 0              | 0             | 0              | 0             | 0             | 0                      |
| 685L101001                  | INBRE INDIRECT ALLOC YRS 1-5   | 47,701        | 3,500          | 1.00        | 44,435         | 16,419        | 63,070         | 5,000         | 0             | -77,723                |
| 685L101002                  | SFR CONFOCAL MICROSCOPE        | 0             | 19,000         |             | 0              | 0             | 23,145         | 2,500         | 0             | -6,645                 |
| 685L101003                  | BRC RECHARGE CENTER            | 0             | 0              |             | 0              | 0             | 0              | 0             | 0             | 0                      |
| 685L101004                  | INBRE SCHOLARS PROGRAM         | 0             | 0              |             | 5,000          | 200           | 0              | 0             | 0             | -5,200                 |
| 685L101006                  | F&A ALLOC MATCH FOR 685G106000 | 0             | 96,615         |             | 0              | 0             | 0              | 0             | 96,615        | 0                      |
| 685L101007                  | BRC POSTDOCTORAL SUPPORT       | 0             | 0              |             | 55,500         | 4,220         | 0              | 0             | 0             | -59,720                |
| <b>TOTAL INBRE</b>          |                                | <u>47,701</u> | <u>119,115</u> | <u>1.00</u> | <u>104,935</u> | <u>20,839</u> | <u>86,215</u>  | <u>7,500</u>  | <u>96,615</u> | <u>-149,288</u>        |
| <b>692L Raptor Biology</b>  |                                |               |                |             |                |               |                |               |               |                        |
| 692L101001                  | RAPTOR RESEARCH LOCAL ACCOUNT  | 10,000        | 0              | 0.06        | 18,900         | 3,043         | -4,000         | 0             | 23,000        | -30,943                |
| <b>TOTAL Raptor Biology</b> |                                | <u>10,000</u> | <u>0</u>       | <u>0.06</u> | <u>18,900</u>  | <u>3,043</u>  | <u>-4,000</u>  | <u>0</u>      | <u>23,000</u> | <u>-30,943</u>         |
| <b>693L CGISS</b>           |                                |               |                |             |                |               |                |               |               |                        |
| 693L101001                  | CGISS GENERAL                  | 48,000        | 0              | 0.71        | 28,177         | 15,607        | 7,369          | 0             | 0             | -3,153                 |
| 693L101054                  | LUDMILA ADAM STARTUP FUNDS     | 0             | 0              |             | 0              | 0             | 0              | 0             | 0             | 0                      |
| 693L101064                  | DEVELOPMENT-ADAM               | 0             | 0              |             | 0              | 0             | 0              | 0             | 0             | 0                      |

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|   |                           | PROJECTED      |                |             |                |               |                   |               | CHANGE<br>IN FUND<br>BALANCE |                 |
|---|---------------------------|----------------|----------------|-------------|----------------|---------------|-------------------|---------------|------------------------------|-----------------|
| <b>RESEARCH</b>                           |                           | TRANSFERS      | REVENUE        | FTE         | SALARY         | BENEFITS      | OTHER<br>EXPENSES | TRAVEL        | CAPITAL                      |                 |
| 693L101065                                | DEVELOPMENT - BARRASH     | 19,500         | 0              |             | 1,984          | 179           | 6,881             | 1,407         | 0                            | 9,049           |
| 693L101067                                | DEVELOPMENT - LIBERTY     | 6,640          | 0              |             | 502            | 46            | 735               | 0             | 0                            | 5,357           |
| 693L101069                                | DEVELOPMENT - BRADFORD    | 1,875          | 0              |             | 0              | 0             | 1,575             | 0             | 0                            | 300             |
| 693L101070                                | DEVELOPMENT - MICHAELS    | 0              | 0              |             | 0              | 0             | 918               | 199           | 0                            | -1,117          |
| 693L101200                                | CGISS IDC                 | 0              | 0              |             | 0              | 0             | 0                 | 0             | 0                            | 0               |
| 693L101202                                | DEVELOPMENT - MARSHALL    | 10,196         | 0              |             | 86             | 8             | 5,000             | 2,500         | 0                            | 2,602           |
| 693L101207                                | NEW FACULTY STARTUP FUNDS | 5,000          | 0              |             | 0              | 0             | 5,000             | 2,000         | 0                            | -2,000          |
| <b>TOTAL CGISS</b>                        |                           | <u>91,211</u>  | <u>0</u>       | <u>0.71</u> | <u>30,749</u>  | <u>15,840</u> | <u>27,478</u>     | <u>6,106</u>  | <u>0</u>                     | <u>11,038</u>   |
| <b>TOTAL COLLEGE OF ARTS AND SCIENCES</b> |                           | <u>198,912</u> | <u>120,345</u> | <u>2.77</u> | <u>293,873</u> | <u>66,671</u> | <u>191,512</u>    | <u>32,530</u> | <u>124,615</u>               | <u>-389,944</u> |



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| RESEARCH  | PROJECTED |              |          |               |            |                   |              |          | CHANGE<br>IN FUND<br>BALANCE |
|---|-----------|--------------|----------|---------------|------------|-------------------|--------------|----------|------------------------------|
|   | TRANSFERS | REVENUE      | FTE      | SALARY        | BENEFITS   | OTHER<br>EXPENSES | TRAVEL       | CAPITAL  |                              |
| <b><u>COLLEGE OF SOCIAL SCIENCES AND PUBLIC AFFAIRS</u></b>       |           |              |          |               |            |                   |              |          |                              |
| <b>015L History</b>   |           |              |          |               |            |                   |              |          |                              |
| 015L101018 ARTS & HUMANITIES INSTITUTE                            | 0         | 0            |          | 0             | 0          | 0                 | 0            | 0        | 0                            |
| <b>TOTAL History</b>  | <u>0</u>  | <u>0</u>     | <u>0</u> | <u>0</u>      | <u>0</u>   | <u>0</u>          | <u>0</u>     | <u>0</u> | <u>0</u>                     |
| <b>025L Political Science</b>                                     |           |              |          |               |            |                   |              |          |                              |
| 025L101006 BURKHART RESEARCH FUNDS                                | 0         | 0            |          | 0             | 0          | 0                 | 0            | 0        | 0                            |
| 025L101008 MASON RESEARCH FUNDS                                   | 0         | 0            |          | 0             | 0          | 0                 | 0            | 0        | 0                            |
| <b>TOTAL Political Science</b>                                    | <u>0</u>  | <u>0</u>     | <u>0</u> | <u>0</u>      | <u>0</u>   | <u>0</u>          | <u>0</u>     | <u>0</u> | <u>0</u>                     |
| <b>028L Anthropology</b>  |           |              |          |               |            |                   |              |          |                              |
| 028L101011 GEOENVIRONMENTAL RESEARCH FUND                         | 0         | 3,000        |          | 0             | 0          | 2,000             | 1,000        | 0        | 0                            |
| 028L101023 SIBERICA EDITOR'S FUND                                 | 0         | 675          |          | 0             | 0          | 600               | 0            | 0        | 75                           |
| <b>TOTAL Anthropology</b>   | <u>0</u>  | <u>3,675</u> | <u>0</u> | <u>0</u>      | <u>0</u>   | <u>2,600</u>      | <u>1,000</u> | <u>0</u> | <u>75</u>                    |
| <b>041L Social Sciences &amp; Public Affairs</b>                  |           |              |          |               |            |                   |              |          |                              |
| 041L102035 SSPA FACULTY RESEARCH FUNDS                            | 0         | 0            |          | 10,831        | 975        | 2,476             | 0            | 0        | -14,282                      |
| <b>TOTAL Social Sciences &amp; Public Affairs</b>                 | <u>0</u>  | <u>0</u>     | <u>0</u> | <u>10,831</u> | <u>975</u> | <u>2,476</u>      | <u>0</u>     | <u>0</u> | <u>-14,282</u>               |
| <b><u>TOTAL COLLEGE OF SOCIAL SCIENCES AND PUBLIC AFFAIRS</u></b> | <u>0</u>  | <u>3,675</u> | <u>0</u> | <u>10,831</u> | <u>975</u> | <u>5,076</u>      | <u>1,000</u> | <u>0</u> | <u>-14,207</u>               |

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| <b>RESEARCH</b>                                       | <b>PROJECTED</b> |                |            |               |                 |                           |               |                | <b>CHANGE<br/>IN FUND<br/>BALANCE</b> |
|---|------------------|----------------|------------|---------------|-----------------|---------------------------|---------------|----------------|---------------------------------------|
|   | <u>TRANSFERS</u> | <u>REVENUE</u> | <u>FTE</u> | <u>SALARY</u> | <u>BENEFITS</u> | <u>OTHER<br/>EXPENSES</u> | <u>TRAVEL</u> | <u>CAPITAL</u> |                                       |
| <b><u>COLLEGE OF BUSINESS AND ECONOMICS</u></b>       |                  |                |            |               |                 |                           |               |                |                                       |
| <b>076L Business Administration</b>                   |                  |                |            |               |                 |                           |               |                |                                       |
| 076L101004 LANGROISE RESEARCH SCHOLAR AWA             | 0                | 10,054         |            | 10,000        | 400             | 0                         | 0             | 0              | -346                                  |
| <b>TOTAL Business Administration</b>                  | <u>0</u>         | <u>10,054</u>  | <u>0</u>   | <u>10,000</u> | <u>400</u>      | <u>0</u>                  | <u>0</u>      | <u>0</u>       | <u>-346</u>                           |
| <b>080L Economics</b>                                 |                  |                |            |               |                 |                           |               |                |                                       |
| 080L101030 EPSCOR POSTDOC FOR ECONOMICS               | 0                | 0              |            | 0             | 0               | 0                         | 0             | 0              | 0                                     |
| <b>TOTAL Economics</b>                                | <u>0</u>         | <u>0</u>       | <u>0</u>   | <u>0</u>      | <u>0</u>        | <u>0</u>                  | <u>0</u>      | <u>0</u>       | <u>0</u>                              |
| <b><u>TOTAL COLLEGE OF BUSINESS AND ECONOMICS</u></b> | <u>0</u>         | <u>10,054</u>  | <u>0</u>   | <u>10,000</u> | <u>400</u>      | <u>0</u>                  | <u>0</u>      | <u>0</u>       | <u>-346</u>                           |

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| <b>RESEARCH</b>  | <b>PROJECTED</b> |                |            |               |                 |                           |               |                | <b>CHANGE<br/>IN FUND<br/>BALANCE</b> |
|--|------------------|----------------|------------|---------------|-----------------|---------------------------|---------------|----------------|---------------------------------------|
|  | <b>TRANSFERS</b> | <b>REVENUE</b> | <b>FTE</b> | <b>SALARY</b> | <b>BENEFITS</b> | <b>OTHER<br/>EXPENSES</b> | <b>TRAVEL</b> | <b>CAPITAL</b> |                                       |
| <b><u>COLLEGE OF EDUCATION</u></b>                             |                  |                |            |               |                 |                           |               |                |                                       |
| <b>104L EducationalTechnology</b>                              |                  |                |            |               |                 |                           |               |                |                                       |
| 104L101020 3D GAME LAB   | 0                | 59,000         |            | 15,000        | 1,350           | 31,000                    | 3,000         | 0              | 8,650                                 |
| <b>TOTAL EducationalTechnology</b>                             | <u>0</u>         | <u>59,000</u>  | <u>0</u>   | <u>15,000</u> | <u>1,350</u>    | <u>31,000</u>             | <u>3,000</u>  | <u>0</u>       | <u>8,650</u>                          |
| <b>108L Curriculum, Instruction &amp; Foundational Studies</b> |                  |                |            |               |                 |                           |               |                |                                       |
| 108L101006 STEM RESEARCH SCHOLARS                              | 0                | 0              |            | 0             | 0               | 0                         | 0             | 0              | 0                                     |
| <b>TOTAL Curriculum, Instruction &amp; Foundational Studie</b> | <u>0</u>         | <u>0</u>       | <u>0</u>   | <u>0</u>      | <u>0</u>        | <u>0</u>                  | <u>0</u>      | <u>0</u>       | <u>0</u>                              |
| <b><u>TOTAL COLLEGE OF EDUCATION</u></b>                       | <u>0</u>         | <u>59,000</u>  | <u>0</u>   | <u>15,000</u> | <u>1,350</u>    | <u>31,000</u>             | <u>3,000</u>  | <u>0</u>       | <u>8,650</u>                          |

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|                                    |                                 | PROJECTED     |          |             |               |               |                |              |          |                        |
|------------------------------------|---------------------------------|---------------|----------|-------------|---------------|---------------|----------------|--------------|----------|------------------------|
| RESEARCH                           |                                 | TRANSFERS     | REVENUE  | FTE         | SALARY        | BENEFITS      | OTHER EXPENSES | TRAVEL       | CAPITAL  | CHANGE IN FUND BALANCE |
| <b>COLLEGE OF ENGINEERING</b>      |                                 |               |          |             |               |               |                |              |          |                        |
| <b>027L Construction Mgmt</b>      |                                 |               |          |             |               |               |                |              |          |                        |
| 027L104000                         | KIRSTEN DAVIS RESEARCH          | 2,530         | 0        |             | 0             | 0             | 138            | 0            | 0        | 2,392                  |
| 027L104002                         | TONY SONGER RESEARCH            | 0             | 0        |             | 0             | 0             | 85             | 0            | 0        | -85                    |
| <b>TOTAL Construction Mgmt</b>     |                                 | <b>2,530</b>  | <b>0</b> | <b>0</b>    | <b>0</b>      | <b>0</b>      | <b>223</b>     | <b>0</b>     | <b>0</b> | <b>2,307</b>           |
| <b>126L Engineering</b>            |                                 |               |          |             |               |               |                |              |          |                        |
| 126L101005                         | STEP COORDINATOR SALARY         | 52,662        | 0        | 0.75        | 40,824        | 15,882        | 0              | 0            | 0        | -4,044                 |
| <b>TOTAL Engineering</b>           |                                 | <b>52,662</b> | <b>0</b> | <b>0.75</b> | <b>40,824</b> | <b>15,882</b> | <b>0</b>       | <b>0</b>     | <b>0</b> | <b>-4,044</b>          |
| <b>128L Civil Engineering</b>      |                                 |               |          |             |               |               |                |              |          |                        |
| 128L104001                         | S. MILLER RESEARCH              | 0             | 0        |             | 0             | 0             | 1,000          | 0            | 0        | -1,000                 |
| 128L104002                         | GEORGE MURGEL RESEARCH          | 1,720         | 0        |             | 0             | 0             | 16             | 0            | 0        | 1,704                  |
| 128L104003                         | VENKAT SRIDHAR RESEARCH         | 2,530         | 0        |             | 0             | 0             | 1,200          | 0            | 0        | 1,330                  |
| 128L104004                         | MANDAR KHANAL RESEARCH          | 0             | 0        |             | 0             | 0             | 100            | 0            | 0        | -100                   |
| 128L104005                         | ARVIN FARID RESEARCH            | 5,509         | 0        |             | 0             | 0             | 2,000          | 1,200        | 0        | 2,309                  |
| 128L104006                         | NEW FACULTY START-UP 1          | 0             | 0        |             | 20,000        | 800           | 20,000         | 5,000        | 0        | -45,800                |
| <b>TOTAL Civil Engineering</b>     |                                 | <b>9,759</b>  | <b>0</b> | <b>0</b>    | <b>20,000</b> | <b>800</b>    | <b>24,316</b>  | <b>6,200</b> | <b>0</b> | <b>-41,557</b>         |
| <b>129L Electrical Engineering</b> |                                 |               |          |             |               |               |                |              |          |                        |
| 129L102011                         | LEXUS NEXUS FEES                | 0             | 0        |             | 0             | 0             | 175            | 0            | 0        | -175                   |
| 129L102012                         | NUMEREX FEES SUB K              | 0             | 0        |             | 0             | 0             | 4,546          | 0            | 0        | -4,546                 |
| 129L103001                         | BROWNING: MICROPLASMA DEVICES   | 0             | 0        |             | 22,000        | 880           | 6,000          | 0            | 0        | -28,880                |
| 129L103002                         | CHIASSON: PHOTOGRAPH MATCHING   | 0             | 0        |             | 24,000        | 960           | 8,178          | 1,000        | 0        | -34,138                |
| 129L103003                         | SAXENA: INTEGRATED CMOS         | 0             | 0        |             | 18,000        | 720           | 27,300         | 0            | 0        | -46,020                |
| 129L103004                         | BARNEY SMITH: NEUROMORPHIC CIRC | 0             | 0        |             | 24,000        | 960           | 10,400         | 0            | 0        | -35,360                |
| 129L103005                         | KUANG: NANOPHOTONIC DEVICE      | 0             | 0        |             | 24,000        | 960           | 14,000         | 0            | 0        | -38,960                |
| 129L104000                         | KRIS CAMPBELL RESEARCH          | 0             | 0        |             | 24,000        | 960           | 20,000         | 10,000       | 10,000   | -64,960                |
| 129L104001                         | WAN KUANG RESEARCH              | 5,000         | 0        |             | 0             | 0             | 4,000          | 0            | 0        | 1,000                  |
| 129L104002                         | J BROWNING RESEARCH             | 0             | 0        |             | 0             | 0             | 10,000         | 5,000        | 0        | -15,000                |
| 129L104003                         | J CHIASSON RESEARCH             | 0             | 0        |             | 0             | 0             | 1,000          | 2,000        | 0        | -3,000                 |

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|                                     |                                 | PROJECTED     |          |          |                |              |                |               |               |                        |
|-------------------------------------|---------------------------------|---------------|----------|----------|----------------|--------------|----------------|---------------|---------------|------------------------|
| <b>RESEARCH</b>                     |                                 | TRANSFERS     | REVENUE  | FTE      | SALARY         | BENEFITS     | OTHER EXPENSES | TRAVEL        | CAPITAL       | CHANGE IN FUND BALANCE |
| 129L104005                          | JAKE BAKER - RESEARCH           | 0             | 0        |          | 0              | 0            | 400            | 1,500         | 0             | -1,900                 |
| 129L104007                          | MARIA MITKOVA RESEARCH          | 0             | 0        |          | 0              | 0            | 3,000          | 2,000         | 0             | -5,000                 |
| 129L104008                          | THAD WELCH RESEARCH             | 0             | 0        |          | 0              | 0            | 0              | 0             | 0             | 0                      |
| 129L104010                          | SIN MING LOO RESEARCH           | 0             | 0        |          | 1,175          | 106          | 5,314          | 1,485         | 0             | -8,080                 |
| 129L104011                          | E BARNEY SMITH RESEARCH         | 0             | 0        |          | 500            | 20           | 3,000          | 5,000         | 0             | -8,520                 |
| 129L104013                          | NADER RAFLA RESEARCH            | 0             | 0        |          | 0              | 0            | 1,000          | 0             | 0             | -1,000                 |
| 129L104014                          | SAID AHMED-ZAID RESEARCH        | 0             | 0        |          | 0              | 0            | 1,500          | 0             | 0             | -1,500                 |
| 129L104015                          | J SMITH RESEARCH                | 0             | 0        |          | 1,000          | 40           | 500            | 1,000         | 0             | -2,540                 |
| 129L104016                          | HAO CHEN RESEARCH               | 0             | 0        |          | 18,000         | 720          | 9,000          | 5,000         | 0             | -32,720                |
| 129L104017                          | VISHAL SAXENA RESEARCH          | 0             | 0        |          | 0              | 0            | 10,000         | 5,000         | 0             | -15,000                |
| <b>TOTAL Electrical Engineering</b> |                                 | <b>5,000</b>  | <b>0</b> | <b>0</b> | <b>156,675</b> | <b>6,326</b> | <b>139,313</b> | <b>38,985</b> | <b>10,000</b> | <b>-346,299</b>        |
| <b>130L Mechanical Engineering</b>  |                                 |               |          |          |                |              |                |               |               |                        |
| 130L104000                          | INANC SENOCAK RESEARCH          | 7,630         | 0        |          | 0              | 0            | 1,000          | 0             | 0             | 6,630                  |
| 130L104001                          | JOHN GARDNER RESEARCH           | 100           | 0        |          | 0              | 0            | 2,500          | 0             | 0             | -2,400                 |
| 130L104003                          | DON PLUMLEE RESEARCH            | 2,458         | 0        |          | 3,000          | 120          | 500            | 0             | 0             | -1,162                 |
| 130L104008                          | TREVOR LUJAN RESEARCH           | 0             | 0        |          | 38,388         | 1,955        | 10,000         | 2,500         | 0             | -52,843                |
| 130L104009                          | JAMES FERGUSON RESEARCH         | 1,935         | 0        |          | 0              | 0            | 250            | 0             | 0             | 1,685                  |
| <b>TOTAL Mechanical Engineering</b> |                                 | <b>12,123</b> | <b>0</b> | <b>0</b> | <b>41,388</b>  | <b>2,075</b> | <b>14,250</b>  | <b>2,500</b>  | <b>0</b>      | <b>-48,090</b>         |
| <b>131L Computer Science</b>        |                                 |               |          |          |                |              |                |               |               |                        |
| 131L102000                          | BEOWULF SUPERCOMPUTING CENTER   | 0             | 0        |          | 0              | 0            | 0              | 0             | 0             | 0                      |
| 131L104001                          | GANG RYUNG UH RESEARCH          | 0             | 0        |          | 0              | 0            | 0              | 0             | 0             | 0                      |
| 131L104003                          | MURALI MEDIDI RESEARCH          | 0             | 0        |          | 11,669         | 1,051        | 88             | 0             | 0             | -12,808                |
| 131L104005                          | JHY-HAW YEH RESEARCH            | 0             | 0        |          | 0              | 0            | 0              | 0             | 0             | 0                      |
| 131L104006                          | ALARK JOSHI RESEARCH            | 0             | 0        |          | 6,806          | 613          | 3,079          | 0             | 0             | -10,498                |
| 131L104007                          | AMIT JAIN RESEARCH              | 0             | 0        |          | 0              | 0            | 0              | 0             | 0             | 0                      |
| 131L104008                          | NEW FACULTY START UP            | 0             | 0        |          | 18,000         | 720          | 25,000         | 5,000         | 0             | -48,720                |
| <b>TOTAL Computer Science</b>       |                                 | <b>0</b>      | <b>0</b> | <b>0</b> | <b>36,475</b>  | <b>2,384</b> | <b>28,167</b>  | <b>5,000</b>  | <b>0</b>      | <b>-72,026</b>         |
| <b>132L Material Science</b>        |                                 |               |          |          |                |              |                |               |               |                        |
| 132L101006                          | NANOSCALE MAT & DEVICE RESEARCH | 0             | 0        |          | 42,000         | 3,780        | 0              | 0             | 0             | -45,780                |

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|  |                              | PROJECTED    |               |          |               |              |                |               |               |                        |
|--|------------------------------|--------------|---------------|----------|---------------|--------------|----------------|---------------|---------------|------------------------|
| RESEARCH                               |                              | TRANSFERS    | REVENUE       | FTE      | SALARY        | BENEFITS     | OTHER EXPENSES | TRAVEL        | CAPITAL       | CHANGE IN FUND BALANCE |
| 132L101007                             | SURFACE SCIENCE LAB          | 0            | 1,120         |          | 0             | 0            | 3,000          | 1,000         | 0             | -2,880                 |
| 132L101008                             | AML SERVICE                  | 0            | 2,000         |          | 0             | 0            | 2,000          | 0             | 0             | 0                      |
| 132L101009                             | BOEING FUNDS                 | 0            | 0             |          | 4,000         | 160          | 4,000          | 4,000         | 0             | -12,160                |
| 132L101010                             | ICFSMA CONFERENCE 2013       | 0            | 74,460        |          | 50            | 2            | 74,460         | 0             | 0             | -52                    |
| 132L104000                             | JANET CALLAHAN RESEARCH      | 0            | 0             |          | 0             | 0            | 3,000          | 0             | 0             | -3,000                 |
| 132L104001                             | WILL HUGHES RESEARCH         | 0            | 0             |          | 0             | 0            | 5,000          | 2,000         | 5,000         | -12,000                |
| 132L104002                             | MIKE HURELY RESEARCH         | 0            | 0             |          | 0             | 0            | 1,000          | 0             | 0             | -1,000                 |
| 132L104003                             | ELTON GRAUGNARD RESEARCH     | 0            | 0             |          | 0             | 0            | 500            | 0             | 0             | -500                   |
| 132L104004                             | CHAD WATSON RESEARCH         | 0            | 0             |          | 0             | 0            | 350            | 0             | 0             | -350                   |
| 132L104005                             | AMY MOLL-RESEARCH            | 0            | 0             |          | 15,800        | 722          | 6,000          | 0             | 0             | -22,522                |
| 132L104006                             | MEGAN FRARY RESEARCH         | 0            | 0             |          | 10,000        | 400          | 20,000         | 2,000         | 0             | -32,400                |
| 132L104007                             | DARRYL BUTT RESEARCH         | 0            | 0             |          | 1,000         | 40           | 25,000         | 5,000         | 10,000        | -41,040                |
| 132L104008                             | BERNARD YURKE RESEARCH       | 0            | 0             |          | 0             | 0            | 10,000         | 5,000         | 10,000        | -25,000                |
| 132L104009                             | SEAN DONOVAN RESEARCH        | 0            | 0             |          | 0             | 0            | 1,000          | 0             | 0             | -1,000                 |
| 132L104010                             | PETER MULLNER RESEARCH       | 0            | 0             |          | 1,200         | 98           | 5,000          | 0             | 0             | -6,298                 |
| 132L104011                             | BILL KNOWLTON RESEARCH       | 0            | 0             |          | 10,000        | 400          | 4,000          | 0             | 0             | -14,400                |
| 132L104012                             | RICK UBIC RESEARCH           | 4,300        | 0             |          | 1,000         | 90           | 10,000         | 2,000         | 0             | -8,790                 |
| 132L104013                             | KERRY ALLAHAR RESEARCH       | 2,900        | 0             |          | 0             | 0            | 2,900          | 0             | 0             | 0                      |
| <b>TOTAL Material Science</b>          |                              | <b>7,200</b> | <b>77,580</b> | <b>0</b> | <b>85,050</b> | <b>5,692</b> | <b>177,210</b> | <b>21,000</b> | <b>25,000</b> | <b>-229,172</b>        |
| <b>133L COBR</b>                       |                              |              |               |          |               |              |                |               |               |                        |
| 133L101001                             | COBR                         | 0            | 0             |          | 1,500         | 60           | 1,000          | 0             | 0             | -2,560                 |
| 133L101003                             | COBR STAFF FUNDING           | 0            | 0             |          | 57,772        | 5,200        | 0              | 0             | 0             | -62,972                |
| 133L101004                             | 2012 ROCKY MOUNTAIN          | 0            | 2,900         |          | 0             | 0            | 2,900          | 0             | 0             | 0                      |
| 133L101015                             | COBR INDIRECT COSTS          | 2,000        | 0             |          | 3,000         | 120          | 1,000          | 0             | 0             | -2,120                 |
| 133L101020                             | MASS CASUALTY VENTILATOR     | 0            | 0             |          | 7,500         | 300          | 500            | 0             | 0             | -8,300                 |
| 133L104000                             | MICHELLE SABICK RESEARCH     | 0            | 0             |          | 0             | 0            | 500            | 500           | 0             | -1,000                 |
| <b>TOTAL COBR</b>                      |                              | <b>2,000</b> | <b>2,900</b>  | <b>0</b> | <b>69,772</b> | <b>5,680</b> | <b>5,900</b>   | <b>500</b>    | <b>0</b>      | <b>-76,952</b>         |
| <b>135L Materials Characterization</b> |                              |              |               |          |               |              |                |               |               |                        |
| 135L101001                             | MATERIALS CHAR GENERAL LOCAL | 24,137       | 90,435        | 1.41     | 120,726       | 35,459       | 55,344         | 315           | 0             | -97,272                |

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2012-2013 OPERATING BUDGET  
LOCAL BUDGETS

|   | PROJECTED |         |      |         |          |                   |        |         | CHANGE<br>IN FUND<br>BALANCE |
|---|-----------|---------|------|---------|----------|-------------------|--------|---------|------------------------------|
|   | TRANSFERS | REVENUE | FTE  | SALARY  | BENEFITS | OTHER<br>EXPENSES | TRAVEL | CAPITAL |                              |
| <b>RESEARCH</b>                         |           |         |      |         |          |                   |        |         |                              |
| <b>TOTAL Materials Characterization</b> | 24,137    | 90,435  | 1.41 | 120,726 | 35,459   | 55,344            | 315    | 0       | -97,272                      |
| <b>TOTAL COLLEGE OF ENGINEERING</b>     | 115,411   | 170,915 | 2.16 | 570,910 | 74,298   | 444,723           | 74,500 | 35,000  | -913,105                     |

BOISE STATE UNIVERSITY  
2012-2013 OPERATING BUDGET  
LOCAL BUDGETS

| <b>RESEARCH</b>                                | <b>PROJECTED</b> |                |            |               |                 |                           |               |                | <b>CHANGE<br/>IN FUND<br/>BALANCE</b> |
|--|------------------|----------------|------------|---------------|-----------------|---------------------------|---------------|----------------|---------------------------------------|
|  | <b>TRANSFERS</b> | <b>REVENUE</b> | <b>FTE</b> | <b>SALARY</b> | <b>BENEFITS</b> | <b>OTHER<br/>EXPENSES</b> | <b>TRAVEL</b> | <b>CAPITAL</b> |                                       |
| <b><u>COLLEGE OF HEALTH SCIENCES</u></b>       |                  |                |            |               |                 |                           |               |                |                                       |
| <b>187L Nursing</b>                            |                  |                |            |               |                 |                           |               |                |                                       |
| 187L101025 FAITH COMMUNITY RESEARCH            | 0                | 0              |            | 0             | 0               | 539                       | 0             | 0              | -539                                  |
| <b>TOTAL Nursing</b>                           | <u>0</u>         | <u>0</u>       |            | <u>0</u>      | <u>0</u>        | <u>539</u>                | <u>0</u>      | <u>0</u>       | <u>-539</u>                           |
| <b><u>TOTAL COLLEGE OF HEALTH SCIENCES</u></b> | <u>0</u>         | <u>0</u>       |            | <u>0</u>      | <u>0</u>        | <u>539</u>                | <u>0</u>      | <u>0</u>       | <u>-539</u>                           |



BOISE STATE UNIVERSITY  
2012-2013 OPERATING BUDGET  
LOCAL BUDGETS

| RESEARCH                                  | PROJECTED       |               |             |                |                |                   |               |          | CHANGE<br>IN FUND<br>BALANCE |
|---|-----------------|---------------|-------------|----------------|----------------|-------------------|---------------|----------|------------------------------|
|   | TRANSFERS       | REVENUE       | FTE         | SALARY         | BENEFITS       | OTHER<br>EXPENSES | TRAVEL        | CAPITAL  |                              |
| <b>VP OF RESEARCH</b>                     |                 |               |             |                |                |                   |               |          |                              |
| <b>676L Office of Sponsored Projects</b>  |                 |               |             |                |                |                   |               |          |                              |
| 676L100006 TECH TRANSFER                  | 1,040           | 0             |             | 0              | 0              | 0                 | 0             | 0        | 1,040                        |
| 676L100007 COMPLIANCE-IRB REVIEWS         | 0               | 0             |             | 0              | 0              | 0                 | 0             | 0        | 0                            |
| 676L100017 ENERGY EFFICIENCY RES-LOCAL    | 0               | 0             |             | 0              | 0              | 0                 | 0             | 0        | 0                            |
| 676L100018 CEERI F&A                      | 0               | 0             |             | 0              | 0              | 934               | 1,229         | 0        | -2,163                       |
| 676L101001 OSP LOCAL FUNDS                | 448,819         | 0             | 6.00        | 323,129        | 115,979        | 0                 | 0             | 0        | 9,711                        |
| 676L101008 F & A RETURN                   | -834,211        | 0             | 0.45        | 62,535         | 11,726         | 303,500           | 30,000        | 0        | -1,241,972                   |
| 676L101011 RESEARCH DEVELOPMENT           | 28,170          | 0             |             | 0              | 0              | 17,670            | 10,500        | 0        | 0                            |
| 676L101012 AHI/IDAHO FILM COLLECTION      | 0               | 0             |             | 0              | 0              | 0                 | 0             | 0        | 0                            |
| 676L101015 SBA-ENTREPRENEUR F&A           | 5,090           | 0             | 0.18        | 7,349          | 3,116          | 1,500             | 0             | 0        | -6,875                       |
| 676L101020 ENERGY POLICY INSTITUTE        | 14,000          | 6,778         |             | 1,400          | 126            | 15,000            | 2,500         | 0        | 1,752                        |
| 676L101025 NON VOLATILE MEMORY SYMPOSIUM  | 0               | 0             |             | 0              | 0              | 0                 | 0             | 0        | 0                            |
| 676L101030 OTT LICENSING REVENUE          | -30,000         | 30,500        |             | 0              | 0              | 500               | 0             | 0        | 0                            |
| 676L101040 STORY INITIATIVE CONF FUNDS    | 0               | 0             |             | 0              | 0              | 0                 | 0             | 0        | 0                            |
| 676L101045 STEM NASA INITIATIVES          | 0               | 9,717         |             | 0              | 0              | 2,000             | 5,000         | 0        | 2,717                        |
| 676L107777 PR - VP RESEARCH               | 5,000           | 0             |             | 0              | 0              | 5,000             | 0             | 0        | 0                            |
| 676L108888 PR RESTRICTED USE-VP RESEARCH  | 600             | 0             |             | 0              | 0              | 600               | 0             | 0        | 0                            |
| <b>TOTAL Office of Sponsored Projects</b> | <b>-361,492</b> | <b>46,995</b> | <b>6.63</b> | <b>394,413</b> | <b>130,947</b> | <b>346,704</b>    | <b>49,229</b> | <b>0</b> | <b>-1,235,790</b>            |
| <b>TOTAL VP OF RESEARCH</b>               | <b>-361,492</b> | <b>46,995</b> | <b>6.63</b> | <b>394,413</b> | <b>130,947</b> | <b>346,704</b>    | <b>49,229</b> | <b>0</b> | <b>-1,235,790</b>            |

BOISE STATE UNIVERSITY  
2012-2013 OPERATING BUDGET  
LOCAL BUDGETS

| <b>RESEARCH</b>              | <b>PROJECTED</b> |         |       |           |          |                   |         |         |                              |
|------------------------------|------------------|---------|-------|-----------|----------|-------------------|---------|---------|------------------------------|
|                              | TRANSFERS        | REVENUE | FTE   | SALARY    | BENEFITS | OTHER<br>EXPENSES | TRAVEL  | CAPITAL | CHANGE<br>IN FUND<br>BALANCE |
| <b><u>TOTAL RESEARCH</u></b> | -47,169          | 410,984 | 11.55 | 1,295,027 | 274,641  | 1,019,554         | 160,259 | 159,615 | -2,545,281                   |

BOISE STATE UNIVERSITY  
2012-2013 OPERATING BUDGET  
LOCAL BUDGETS

| <b>PUBLIC SERVICE</b>                            | <b>PROJECTED</b> |         |     |        |          |                   |        |         | CHANGE<br>IN FUND<br>BALANCE |
|--|------------------|---------|-----|--------|----------|-------------------|--------|---------|------------------------------|
|  | TRANSFERS        | REVENUE | FTE | SALARY | BENEFITS | OTHER<br>EXPENSES | TRAVEL | CAPITAL |                              |
| <b><u>COLLEGE OF ARTS AND SCIENCES</u></b>       |                  |         |     |        |          |                   |        |         |                              |
| <b>006L    Biology</b>                           |                  |         |     |        |          |                   |        |         |                              |
| 006L101051    INNOCENCE PROJECT                  | 33,925           | 489     |     | 15,212 | 1,370    | 5,153             | 6,998  | 0       | 5,681                        |
| <b>TOTAL Biology</b>                             | 33,925           | 489     | 0   | 15,212 | 1,370    | 5,153             | 6,998  | 0       | 5,681                        |
| <b><u>TOTAL COLLEGE OF ARTS AND SCIENCES</u></b> | 33,925           | 489     | 0   | 15,212 | 1,370    | 5,153             | 6,998  | 0       | 5,681                        |

BOISE STATE UNIVERSITY  
2012-2013 OPERATING BUDGET  
LOCAL BUDGETS

| PUBLIC SERVICE  | PROJECTED     |               |             |               |               |                   |              |          | CHANGE<br>IN FUND<br>BALANCE |
|---|---------------|---------------|-------------|---------------|---------------|-------------------|--------------|----------|------------------------------|
|   | TRANSFERS     | REVENUE       | FTE         | SALARY        | BENEFITS      | OTHER<br>EXPENSES | TRAVEL       | CAPITAL  |                              |
| <b><u>COLLEGE OF SOCIAL SCIENCES AND PUBLIC AFFAIRS</u></b>       |               |               |             |               |               |                   |              |          |                              |
| <b>031L Social Work</b>   |               |               |             |               |               |                   |              |          |                              |
| 031L101012 CWC-CULTURAL DIVERSITY CENTER                          | 0             | 0             |             | 0             | 0             | 0                 | 0            | 0        | 0                            |
| <b>TOTAL Social Work</b>  | <u>0</u>      | <u>0</u>      | <u>0</u>    | <u>0</u>      | <u>0</u>      | <u>0</u>          | <u>0</u>     | <u>0</u> | <u>0</u>                     |
| <b>041L Social Sciences &amp; Public Affairs</b>                  |               |               |             |               |               |                   |              |          |                              |
| 041L101095 PUBLIC POLICY CENTER LOCAL                             | 0             | 3,889         |             | 0             | 0             | 72                | 0            | 0        | 3,817                        |
| 041L102007 ANDRUS CNTR FOR PUBLIC POLICY                          | 0             | 0             |             | 0             | 0             | 5,000             | 5,000        | 0        | -10,000                      |
| 041L102022 SSPA FC INSTITUTE                                      | 34,891        | 55,872        | 0.70        | 54,128        | 16,816        | 52,913            | 0            | 0        | -33,094                      |
| 041L102025 GRANT BRIDGE FUNDING SUPPORT                           | 0             | 0             |             | 0             | 0             | 0                 | 0            | 0        | 0                            |
| 041L102030 METROPOLITAN RESEARCH SERIES                           | 0             | 0             |             | 0             | 0             | 12,500            | 0            | 0        | -12,500                      |
| <b>TOTAL Social Sciences &amp; Public Affairs</b>                 | <u>34,891</u> | <u>59,761</u> | <u>0.70</u> | <u>54,128</u> | <u>16,816</u> | <u>70,485</u>     | <u>5,000</u> | <u>0</u> | <u>-51,777</u>               |
| <b>042L Public Policy &amp; Administration</b>                    |               |               |             |               |               |                   |              |          |                              |
| 042L101010 CITY CLERKS CERTIFICATION PROG                         | 0             | 3,500         |             | 0             | 0             | 1,000             | 0            | 0        | 2,500                        |
| <b>TOTAL Public Policy &amp; Administration</b>                   | <u>0</u>      | <u>3,500</u>  | <u>0</u>    | <u>0</u>      | <u>0</u>      | <u>1,000</u>      | <u>0</u>     | <u>0</u> | <u>2,500</u>                 |
| <b><u>TOTAL COLLEGE OF SOCIAL SCIENCES AND PUBLIC AFFAIRS</u></b> | <u>34,891</u> | <u>63,261</u> | <u>0.70</u> | <u>54,128</u> | <u>16,816</u> | <u>71,485</u>     | <u>5,000</u> | <u>0</u> | <u>-49,277</u>               |

BOISE STATE UNIVERSITY  
2012-2013 OPERATING BUDGET  
LOCAL BUDGETS

|  |                                    | PROJECTED     |                |             |                |               |                |              |          |                        |
|--|------------------------------------|---------------|----------------|-------------|----------------|---------------|----------------|--------------|----------|------------------------|
| PUBLIC SERVICE                           |                                    | TRANSFERS     | REVENUE        | FTE         | SALARY         | BENEFITS      | OTHER EXPENSES | TRAVEL       | CAPITAL  | CHANGE IN FUND BALANCE |
| <b>COLLEGE OF BUSINESS AND ECONOMICS</b> |                                    |               |                |             |                |               |                |              |          |                        |
| <b>076L</b>                              | <b>Business Administration</b>     |               |                |             |                |               |                |              |          |                        |
| 076L101012                               | CENTER FOR ENTREPRENEURSHIP        | 0             | 6,000          |             | 0              | 0             | 8,500          | 0            | 0        | -2,500                 |
| 076L101060                               | BUSINESS RESEARCH & ECON DEV       | 0             | 0              |             | 0              | 0             | 0              | 0            | 0        | 0                      |
| 076L104100                               | CENTRE FOR INNOVATION & CREATIVITY | 0             | 6,667          | 0.30        | 10,730         | 4,856         | 5,000          | 0            | 0        | -13,919                |
| <b>TOTAL Business Administration</b>     |                                    | <b>0</b>      | <b>12,667</b>  | <b>0.30</b> | <b>10,730</b>  | <b>4,856</b>  | <b>13,500</b>  | <b>0</b>     | <b>0</b> | <b>-16,419</b>         |
| <b>077L</b>                              | <b>SBDC</b>                        |               |                |             |                |               |                |              |          |                        |
| 077L101001                               | SBDC-ADVISORY BOARD                | 0             | 0              |             | 0              | 0             | 636            | 0            | 0        | -636                   |
| 077L101030                               | SPECIAL PROGRAMS                   | 0             | 8,000          |             | 5,960          | 537           | 0              | 0            | 0        | 1,503                  |
| 077L101040                               | SUSTAINABILITY CONFERENCE          | 0             | 0              |             | 0              | 0             | 2,000          | 0            | 0        | -2,000                 |
| 077L102000                               | GREENHOUSE                         | 0             | 8,333          |             | 0              | 0             | 3,000          | 0            | 0        | 5,333                  |
| 077L102003                               | TECENTER                           | 0             | 180,000        |             | 44,349         | 3,992         | 130,000        | 0            | 0        | 1,659                  |
| 077L102005                               | INTERN PROGRAM                     | 0             | 0              |             | 0              | 0             | 0              | 0            | 0        | 0                      |
| 077L103000                               | RESOURCE DEVELOPMENT               | 0             | 0              |             | 0              | 0             | 365            | 0            | 0        | -365                   |
| 077L104010                               | ENV SOLUTIONS OUTREACH             | 0             | 1,519          |             | 0              | 0             | 17,831         | 0            | 0        | -16,312                |
| <b>TOTAL SBDC</b>                        |                                    | <b>0</b>      | <b>197,852</b> | <b>0</b>    | <b>50,309</b>  | <b>4,529</b>  | <b>153,832</b> | <b>0</b>     | <b>0</b> | <b>-10,818</b>         |
| <b>079L</b>                              | <b>Tech Help</b>                   |               |                |             |                |               |                |              |          |                        |
| 079L101095                               | TECHHELP STATE                     | 0             | 0              | 1.32        | 51,851         | 22,497        | 0              | 0            | 0        | -74,348                |
| <b>TOTAL Tech Help</b>                   |                                    | <b>0</b>      | <b>0</b>       | <b>1.32</b> | <b>51,851</b>  | <b>22,497</b> | <b>0</b>       | <b>0</b>     | <b>0</b> | <b>-74,348</b>         |
| <b>081L</b>                              | <b>Marketing &amp; Finance</b>     |               |                |             |                |               |                |              |          |                        |
| 081L101020                               | SMALL BUSINESS INSTITUTE PROJE     | 0             | 0              |             | 0              | 0             | 0              | 2,000        | 0        | -2,000                 |
| <b>TOTAL Marketing &amp; Finance</b>     |                                    | <b>0</b>      | <b>0</b>       | <b>0</b>    | <b>0</b>       | <b>0</b>      | <b>0</b>       | <b>2,000</b> | <b>0</b> | <b>-2,000</b>          |
| <b>687L</b>                              | <b>ISBDC</b>                       |               |                |             |                |               |                |              |          |                        |
| 687L101010                               | IBEDC DEVELOPMENT FUND             | 22,000        | 0              | 0.91        | 57,715         | 19,842        | 6,134          | 288          | 0        | -61,979                |
| 687L101020                               | TECH HELP DEVELOPMENT FUND         | 25,000        | 5,000          | 2.00        | 112,882        | 41,314        | 9,000          | 0            | 0        | -133,196               |
| <b>TOTAL ISBDC</b>                       |                                    | <b>47,000</b> | <b>5,000</b>   | <b>2.91</b> | <b>170,597</b> | <b>61,156</b> | <b>15,134</b>  | <b>288</b>   | <b>0</b> | <b>-195,175</b>        |

BOISE STATE UNIVERSITY  
2012-2013 OPERATING BUDGET  
LOCAL BUDGETS

|  |                                    | PROJECTED     |                |             |                |               |                |              |          |                        |
|--|------------------------------------|---------------|----------------|-------------|----------------|---------------|----------------|--------------|----------|------------------------|
| <b>PUBLIC SERVICE</b>                          |                                    | TRANSFERS     | REVENUE        | FTE         | SALARY         | BENEFITS      | OTHER EXPENSES | TRAVEL       | CAPITAL  | CHANGE IN FUND BALANCE |
| <b>816L</b>                                    | <b>ICEE</b>                        |               |                |             |                |               |                |              |          |                        |
| 816L101001                                     | ICEE (IDAHO COUNCIL ON ECONOMIC ED | 0             | 10,000         | 0.11        | 4,097          | 1,795         | 2,840          | 0            | 0        | 1,268                  |
| <b>TOTAL ICEE</b>                              |                                    | <u>0</u>      | <u>10,000</u>  | <u>0.11</u> | <u>4,097</u>   | <u>1,795</u>  | <u>2,840</u>   | <u>0</u>     | <u>0</u> | <u>1,268</u>           |
| <b>TOTAL COLLEGE OF BUSINESS AND ECONOMICS</b> |                                    | <u>47,000</u> | <u>225,519</u> | <u>4.64</u> | <u>287,584</u> | <u>94,833</u> | <u>185,306</u> | <u>2,288</u> | <u>0</u> | <u>-297,492</u>        |

BOISE STATE UNIVERSITY  
2012-2013 OPERATING BUDGET  
LOCAL BUDGETS

| PUBLIC SERVICE   | PROJECTED |               |             |               |              |                   |              |          | CHANGE<br>IN FUND<br>BALANCE |
|--|-----------|---------------|-------------|---------------|--------------|-------------------|--------------|----------|------------------------------|
|  | TRANSFERS | REVENUE       | FTE         | SALARY        | BENEFITS     | OTHER<br>EXPENSES | TRAVEL       | CAPITAL  |                              |
| <b><u>COLLEGE OF EDUCATION</u></b>                           |           |               |             |               |              |                   |              |          |                              |
| <b>101L Education Administration</b>                         |           |               |             |               |              |                   |              |          |                              |
| 101L106095 INSTITUTE STUDY OF ADDICTION                      | 0         | 5,539         |             | 1,938         | 175          | 2,842             | 5,795        | 0        | -5,211                       |
| <b>TOTAL Education Administration</b>                        | <u>0</u>  | <u>5,539</u>  | <u>0</u>    | <u>1,938</u>  | <u>175</u>   | <u>2,842</u>      | <u>5,795</u> | <u>0</u> | <u>-5,211</u>                |
| <b>102L Center for School Improvement &amp; Pol Studies</b>  |           |               |             |               |              |                   |              |          |                              |
| 102L102075 CSI & PS SUMMER ACADEMY                           | 0         | 63,375        | 0.25        | 63,555        | 8,791        | 11,637            | 0            | 0        | -20,608                      |
| <b>TOTAL Center for School Improvement &amp; Pol Studies</b> | <u>0</u>  | <u>63,375</u> | <u>0.25</u> | <u>63,555</u> | <u>8,791</u> | <u>11,637</u>     | <u>0</u>     | <u>0</u> | <u>-20,608</u>               |
| <b>110L Multicultural &amp; Educational Opportunities</b>    |           |               |             |               |              |                   |              |          |                              |
| 110L101004 TRIO PRE COLLEGE CLEARING ACCT                    | 0         | 0             |             | 0             | 0            | 0                 | 0            | 0        | 0                            |
| <b>TOTAL Multicultural &amp; Educational Opportunities</b>   | <u>0</u>  | <u>0</u>      | <u>0</u>    | <u>0</u>      | <u>0</u>     | <u>0</u>          | <u>0</u>     | <u>0</u> | <u>0</u>                     |
| <b>694L Radar Network Support</b>                            |           |               |             |               |              |                   |              |          |                              |
| 694L101001 RADAR NETWORK SUPPORT                             | 0         | 2,910         |             | 402           | 17           | 5,648             | 0            | 0        | -3,157                       |
| <b>TOTAL Radar Network Support</b>                           | <u>0</u>  | <u>2,910</u>  | <u>0</u>    | <u>402</u>    | <u>17</u>    | <u>5,648</u>      | <u>0</u>     | <u>0</u> | <u>-3,157</u>                |
| <b><u>TOTAL COLLEGE OF EDUCATION</u></b>                     | <u>0</u>  | <u>71,824</u> | <u>0.25</u> | <u>65,895</u> | <u>8,983</u> | <u>20,127</u>     | <u>5,795</u> | <u>0</u> | <u>-28,976</u>               |

BOISE STATE UNIVERSITY  
2012-2013 OPERATING BUDGET  
LOCAL BUDGETS

| PUBLIC SERVICE                                 | PROJECTED    |               |             |               |              |                   |              |          | CHANGE<br>IN FUND<br>BALANCE |
|--|--------------|---------------|-------------|---------------|--------------|-------------------|--------------|----------|------------------------------|
|  | TRANSFERS    | REVENUE       | FTE         | SALARY        | BENEFITS     | OTHER<br>EXPENSES | TRAVEL       | CAPITAL  |                              |
| <b><u>COLLEGE OF HEALTH SCIENCES</u></b>       |              |               |             |               |              |                   |              |          |                              |
| <b>186L Health Sciences</b>                    |              |               |             |               |              |                   |              |          |                              |
| 186L101045 VAMC INDIRECT COSTS                 | 0            | 0             |             | 0             | 0            | 2,000             | 0            | 0        | -2,000                       |
| 186L101107 FRIENDS OF NURSING ACTIVITIES       | 7,606        | 999           |             | 0             | 0            | 8,605             | 0            | 0        | 0                            |
| <b>TOTAL Health Sciences</b>                   | <u>7,606</u> | <u>999</u>    | <u>0</u>    | <u>0</u>      | <u>0</u>     | <u>10,605</u>     | <u>0</u>     | <u>0</u> | <u>-2,000</u>                |
| <b>680L Center for Study of Aging</b>          |              |               |             |               |              |                   |              |          |                              |
| 680L101001 CENTER FOR AGING LOCAL              | 0            | 0             | 0.10        | 12,026        | 2,797        | 6,644             | 2,000        | 0        | -23,467                      |
| 680L101005 SUMMIT ELDER ABUSE & EXPLOITAT      | 0            | 12,000        |             | 5,636         | 265          | 7,500             | 0            | 0        | -1,401                       |
| 680L101010 IHCA-ICAL CONFERENCE                | 0            | 20,000        |             | 0             | 0            | 28,485            | 0            | 0        | -8,485                       |
| <b>TOTAL Center for Study of Aging</b>         | <u>0</u>     | <u>32,000</u> | <u>0.10</u> | <u>17,662</u> | <u>3,062</u> | <u>42,629</u>     | <u>2,000</u> | <u>0</u> | <u>-33,353</u>               |
| <b><u>TOTAL COLLEGE OF HEALTH SCIENCES</u></b> | <u>7,606</u> | <u>32,999</u> | <u>0.10</u> | <u>17,662</u> | <u>3,062</u> | <u>53,234</u>     | <u>2,000</u> | <u>0</u> | <u>-35,353</u>               |



BOISE STATE UNIVERSITY  
2012-2013 OPERATING BUDGET  
LOCAL BUDGETS

| <b>PUBLIC SERVICE</b>                     | <b>PROJECTED</b> |                |            |               |                 |                           |               |                | <b>CHANGE<br/>IN FUND<br/>BALANCE</b> |
|---|------------------|----------------|------------|---------------|-----------------|---------------------------|---------------|----------------|---------------------------------------|
|   | <u>TRANSFERS</u> | <u>REVENUE</u> | <u>FTE</u> | <u>SALARY</u> | <u>BENEFITS</u> | <u>OTHER<br/>EXPENSES</u> | <u>TRAVEL</u> | <u>CAPITAL</u> |                                       |
| <b><u>VP OF RESEARCH</u></b>              |                  |                |            |               |                 |                           |               |                |                                       |
| <b>676L Office of Sponsored Projects</b>  |                  |                |            |               |                 |                           |               |                |                                       |
| 676L101009 NON-UNIVERSITY PRESS           | 0                | 0              |            | 0             | 0               | 0                         | 0             | 0              | 0                                     |
| <b>TOTAL Office of Sponsored Projects</b> | <u>0</u>         | <u>0</u>       |            | <u>0</u>      | <u>0</u>        | <u>0</u>                  | <u>0</u>      | <u>0</u>       | <u>0</u>                              |
| <b><u>TOTAL VP OF RESEARCH</u></b>        | <u>0</u>         | <u>0</u>       |            | <u>0</u>      | <u>0</u>        | <u>0</u>                  | <u>0</u>      | <u>0</u>       | <u>0</u>                              |

BOISE STATE UNIVERSITY  
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|                                       |                                    | PROJECTED     |                  |              |                  |                |                |               |               |                        |
|---------------------------------------|------------------------------------|---------------|------------------|--------------|------------------|----------------|----------------|---------------|---------------|------------------------|
| PUBLIC SERVICE                        |                                    | TRANSFERS     | REVENUE          | FTE          | SALARY           | BENEFITS       | OTHER EXPENSES | TRAVEL        | CAPITAL       | CHANGE IN FUND BALANCE |
| <b><u>PRESIDENT</u></b>               |                                    |               |                  |              |                  |                |                |               |               |                        |
| <b>813L</b>                           | <b>Boise State Public Radio</b>    |               |                  |              |                  |                |                |               |               |                        |
| 813L101001                            | BSU RADIO - ADMINISTRATION         | 75,258        | 9,484            |              | 16,533           | 1,488          | 34,565         | 5,500         | 0             | 26,656                 |
| 813L101003                            | BOISE STATE RADIO ENGINEERING      | 689,516       | 1,889            | 2.00         | 124,732          | 43,727         | 205,000        | 9,950         | 65,870        | 242,126                |
| 813L101004                            | BOISE STATE RADIO FINANCE          | 151,921       | 0                | 1.00         | 65,000           | 20,686         | 15,547         | 2,000         | 0             | 48,688                 |
| 813L101005                            | BOISE STATE RADIO MEMBERSHIP       | -1,389,103    | 1,400,000        | 2.23         | 94,221           | 38,384         | 151,067        | 1,600         | 0             | -274,375               |
| 813L101006                            | BOISE STATE RADIO PROGRAMMING      | 472,408       | 0                | 2.80         | 135,910          | 53,496         | 116,701        | 1,500         | 0             | 164,801                |
| 813L101007                            | BOISE STATE RADIO UNDERWRITING     | -886,370      | 500,000          | 3.45         | 156,094          | 61,957         | 35,000         | 3,800         | 0             | -643,221               |
| 813L101008                            | BOISE STATE RADIO OPERATIONS       | 142,547       | 0                | 2.00         | 85,000           | 34,174         | 8,880          | 0             | 0             | 14,493                 |
| 813L101010                            | BOISE STATE RADIO NEWS             | 581,131       | 0                | 4.00         | 284,548          | 84,554         | 32,960         | 8,500         | 0             | 170,569                |
| 813L101011                            | BOISE STATE RADIO MKTING & SPECIAL | 162,692       | 0                | 2.00         | 80,809           | 34,434         | 39,520         | 500           | 0             | 7,429                  |
| 813L101012                            | BOISE STATE RADIO NEWS INITIATIVE  | 0             | 0                |              | 0                | 0              | 0              | 0             | 0             | 0                      |
| 813L101020                            | BOISE STATE RADIO CAPITAL CAMPAIGN | 0             | 87,000           | 1.00         | 33,447           | 15,829         | 4,500          | 1,000         | 0             | 32,224                 |
| 813L101099                            | BOISE STATE RADIO INDIRECT COST RE | 0             | 0                |              | 0                | 0              | 0              | 0             | 0             | 0                      |
| <b>TOTAL Boise State Public Radio</b> |                                    | <b>0</b>      | <b>1,998,373</b> | <b>20.49</b> | <b>1,076,294</b> | <b>388,729</b> | <b>643,740</b> | <b>34,350</b> | <b>65,870</b> | <b>-210,610</b>        |
| <b>901L</b>                           | <b>President</b>                   |               |                  |              |                  |                |                |               |               |                        |
| 901L101090                            | READER'S CORNER                    | 35,000        | 0                |              | 0                | 0              | 29,000         | 0             | 0             | 6,000                  |
| <b>TOTAL President</b>                |                                    | <b>35,000</b> | <b>0</b>         | <b>0</b>     | <b>0</b>         | <b>0</b>       | <b>29,000</b>  | <b>0</b>      | <b>0</b>      | <b>6,000</b>           |
| <b><u>TOTAL PRESIDENT</u></b>         |                                    | <b>35,000</b> | <b>1,998,373</b> | <b>20.49</b> | <b>1,076,294</b> | <b>388,729</b> | <b>672,740</b> | <b>34,350</b> | <b>65,870</b> | <b>-204,610</b>        |

BOISE STATE UNIVERSITY  
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LOCAL BUDGETS

| <b>PUBLIC SERVICE</b>              | <b>PROJECTED</b> |                |            |               |                 |                           |               |                | <b>CHANGE<br/>IN FUND<br/>BALANCE</b> |
|------------------------------------|------------------|----------------|------------|---------------|-----------------|---------------------------|---------------|----------------|---------------------------------------|
|                                    | <u>TRANSFERS</u> | <u>REVENUE</u> | <u>FTE</u> | <u>SALARY</u> | <u>BENEFITS</u> | <u>OTHER<br/>EXPENSES</u> | <u>TRAVEL</u> | <u>CAPITAL</u> |                                       |
| <b><u>TOTAL PUBLIC SERVICE</u></b> | 158,422          | 2,392,465      | 26.17      | 1,516,775     | 513,793         | 1,008,045                 | 56,431        | 65,870         | -610,027                              |

BOISE STATE UNIVERSITY  
2012-2013 OPERATING BUDGET  
LOCAL BUDGETS

| LIBRARY                                     | PROJECTED |         |     |        |          |                   |        |         | CHANGE<br>IN FUND<br>BALANCE |
|---|-----------|---------|-----|--------|----------|-------------------|--------|---------|------------------------------|
|   | TRANSFERS | REVENUE | FTE | SALARY | BENEFITS | OTHER<br>EXPENSES | TRAVEL | CAPITAL |                              |
| <b>LIBRARY</b>                              |           |         |     |        |          |                   |        |         |                              |
| <b>826L Library</b>                         |           |         |     |        |          |                   |        |         |                              |
| 826L101001 LIBRARY REVENUE                  | 0         | 35,000  |     | 0      | 0        | 30,000            | 5,000  | 0       | 0                            |
| 826L101002 LIBRARY ADMINISTRATION CURRENT   | 0         | 10,000  |     | 0      | 0        | 10,000            | 0      | 0       | 0                            |
| 826L101003 MSE LIBRARY ACQUISITIONS FUND    | 50,000    | 0       |     | 0      | 0        | 0                 | 0      | 50,000  | 0                            |
| 826L101025 VICTOR THORSELL MEMORIAL FUND    | 0         | 0       |     | 0      | 0        | 0                 | 0      | 0       | 0                            |
| 826L101028 FRIENDS OF NURSING LIBRARY       | 0         | 2,341   |     | 0      | 0        | 0                 | 0      | 2,341   | 0                            |
| 826L101035 MCCAIN COLLECTION                | 0         | 75,000  |     | 0      | 0        | 0                 | 0      | 75,000  | 0                            |
| 826L101050 LIB MAT REFUNDS & REIMBURSEMENTS | 0         | 5,000   |     | 0      | 0        | 0                 | 0      | 10,000  | -5,000                       |
| 826L101056 LIBRARY COMPUTER LAB FEES        | 84,000    | 0       |     | 30,000 | 1,200    | 52,800            | 0      | 0       | 0                            |
| 826L101059 LIBRARY/CANADIAN LIBRARY PROG    | 0         | 2,109   |     | 0      | 0        | 0                 | 0      | 2,109   | 0                            |
| 826L101061 MCBIRNEY ENDOWED LIBRARY FUND    | 0         | 5,000   |     | 0      | 0        | 5,151             | 0      | 0       | -151                         |
| 826L101062 ALBERTSON LIBRARY ENDOWMENT      | 0         | 0       |     | 0      | 0        | 4,500             | 5,032  | 0       | -9,532                       |
| 826L101063 BOISE CASCADE LIBRARY COL        | 0         | 0       |     | 0      | 0        | 0                 | 0      | 0       | 0                            |
| 826L101064 BURR & HATCH LIBRARY FUND        | 0         | 0       |     | 0      | 0        | 0                 | 0      | 0       | 0                            |
| 826L101065 DECADE OF THE 40S ENDOW FUND     | 0         | 0       |     | 0      | 0        | 0                 | 0      | 0       | 0                            |
| 826L101066 GOSSETT MEMORIAL LIBRARY FUND    | 0         | 0       |     | 0      | 0        | 0                 | 0      | 0       | 0                            |
| 826L101067 KLINGENSMITH LIBRARY FUND        | 0         | 9,000   |     | 0      | 0        | 9,000             | 0      | 0       | 0                            |
| 826L101068 LEAVERTON ENDOWED LIBRARY COLL   | 0         | 0       |     | 0      | 0        | 0                 | 0      | 0       | 0                            |
| 826L101069 MACGREGOR LIBRARY ENDOWMENT      | 0         | 0       |     | 0      | 0        | 0                 | 0      | 0       | 0                            |
| 826L101070 HONOR WITH BOOKS                 | 0         | 501     |     | 0      | 0        | 0                 | 0      | 500     | 1                            |
| 826L101071 ORE-IDA BUSINESS COLL            | 0         | 0       |     | 0      | 0        | 0                 | 0      | 0       | 0                            |
| 826L101072 MERRITT LIBRARY ENDOWMENT        | 0         | 0       |     | 0      | 0        | 0                 | 0      | 0       | 0                            |
| 826L101073 LIBRARY ADMIN ENDOW FUNDS        | 0         | 0       |     | 0      | 0        | 0                 | 0      | 0       | 0                            |
| 826L101074 FIRST SECURITY LIBRARY FUNDS     | 0         | 0       |     | 0      | 0        | 0                 | 0      | 0       | 0                            |
| 826L101075 IDAHO WRITERS ARCHIVE FUND       | 0         | 0       |     | 0      | 0        | 0                 | 0      | 0       | 0                            |
| 826L101080 LIBRARY SOCIAL WORK eBOOKS       | 0         | 0       |     | 0      | 0        | 0                 | 0      | 0       | 0                            |
| 826L107777 PR - LIBRARY                     | 4,000     | 0       |     | 0      | 0        | 4,000             | 0      | 0       | 0                            |
| 826L108888 PR RESTRICTED USE - LIBRARY      | 600       | 0       |     | 0      | 0        | 600               | 0      | 0       | 0                            |

BOISE STATE UNIVERSITY  
2012-2013 OPERATING BUDGET  
LOCAL BUDGETS

| <b>LIBRARY</b>              | <b>PROJECTED</b> |                |          |               |              |                   |               |                |                              |
|-----------------------------|------------------|----------------|----------|---------------|--------------|-------------------|---------------|----------------|------------------------------|
|                             | TRANSFERS        | REVENUE        | FTE      | SALARY        | BENEFITS     | OTHER<br>EXPENSES | TRAVEL        | CAPITAL        | CHANGE<br>IN FUND<br>BALANCE |
| <b>TOTAL Library</b>        | 138,600          | 143,951        | 0        | 30,000        | 1,200        | 116,051           | 10,032        | 139,950        | -14,682                      |
| <b><u>TOTAL LIBRARY</u></b> | <u>138,600</u>   | <u>143,951</u> | <u>0</u> | <u>30,000</u> | <u>1,200</u> | <u>116,051</u>    | <u>10,032</u> | <u>139,950</u> | <u>-14,682</u>               |

BOISE STATE UNIVERSITY  
2012-2013 OPERATING BUDGET  
LOCAL BUDGETS

| <b>LIBRARY</b>              | <b>PROJECTED</b> |                |            |               |                 |                           |               |                |         | <b>CHANGE<br/>IN FUND<br/>BALANCE</b> |
|-----------------------------|------------------|----------------|------------|---------------|-----------------|---------------------------|---------------|----------------|---------|---------------------------------------|
|                             | <u>TRANSFERS</u> | <u>REVENUE</u> | <u>FTE</u> | <u>SALARY</u> | <u>BENEFITS</u> | <u>OTHER<br/>EXPENSES</u> | <u>TRAVEL</u> | <u>CAPITAL</u> |         |                                       |
| <b><u>TOTAL LIBRARY</u></b> | 138,600          | 143,951        | 0          | 30,000        | 1,200           | 116,051                   | 10,032        | 139,950        | -14,682 |                                       |

BOISE STATE UNIVERSITY  
2012-2013 OPERATING BUDGET  
LOCAL BUDGETS

| <b>STUDENT SERVICES</b>                                 | <b>PROJECTED</b> |                |             |               |                 |                           |               |                | <b>CHANGE<br/>IN FUND<br/>BALANCE</b> |
|---|------------------|----------------|-------------|---------------|-----------------|---------------------------|---------------|----------------|---------------------------------------|
|   | <u>TRANSFERS</u> | <u>REVENUE</u> | <u>FTE</u>  | <u>SALARY</u> | <u>BENEFITS</u> | <u>OTHER<br/>EXPENSES</u> | <u>TRAVEL</u> | <u>CAPITAL</u> |                                       |
| <b><u>PROVOST</u></b>                                   |                  |                |             |               |                 |                           |               |                |                                       |
| <b>933L Advising &amp; Academic Enhancement Center</b>  |                  |                |             |               |                 |                           |               |                |                                       |
| 933L101001 ADVISING & ACADEMIC ENHANCEMENT              | 0                | 4,725          |             | 0             | 0               | 4,200                     | 0             | 0              | 525                                   |
| <b>TOTAL Advising &amp; Academic Enhancement Center</b> | <u>0</u>         | <u>4,725</u>   |             | <u>0</u>      | <u>0</u>        | <u>4,200</u>              | <u>0</u>      | <u>0</u>       | <u>525</u>                            |
| <b>935L Provost</b>                                     |                  |                |             |               |                 |                           |               |                |                                       |
| 935L101035 COMMENCEMENT - LOCAL FUNDS                   | 0                | 9,392          |             | 0             | 0               | 4,591                     | 0             | 0              | 4,801                                 |
| <b>TOTAL Provost</b>                                    | <u>0</u>         | <u>9,392</u>   |             | <u>0</u>      | <u>0</u>        | <u>4,591</u>              | <u>0</u>      | <u>0</u>       | <u>4,801</u>                          |
| <b>938L International Learning Opportunities</b>        |                  |                |             |               |                 |                           |               |                |                                       |
| 938L101050 EDUCATION ABROAD AND NSE                     | 0                | 69,003         | 1.53        | 47,523        | 22,927          | 13,687                    | 12,000        | 0              | -27,134                               |
| 938L101060 USAC/CURRICULUM INTEGRATION                  | 0                | 8,500          |             | 0             | 0               | 0                         | 0             | 0              | 8,500                                 |
| 938L101070 SHORT TERM PROGRAMS                          | 0                | 85,000         |             | 0             | 0               | 77,000                    | 6,457         | 0              | 1,543                                 |
| <b>TOTAL International Learning Opportunities</b>       | <u>0</u>         | <u>162,503</u> | <u>1.53</u> | <u>47,523</u> | <u>22,927</u>   | <u>90,687</u>             | <u>18,457</u> | <u>0</u>       | <u>-17,091</u>                        |
| <b><u>TOTAL PROVOST</u></b>                             | <u>0</u>         | <u>176,620</u> | <u>1.53</u> | <u>47,523</u> | <u>22,927</u>   | <u>99,478</u>             | <u>18,457</u> | <u>0</u>       | <u>-11,765</u>                        |

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|                                 |                                   | PROJECTED       |                |             |               |               |                |          |          |                        |
|---------------------------------|-----------------------------------|-----------------|----------------|-------------|---------------|---------------|----------------|----------|----------|------------------------|
| <b>STUDENT SERVICES</b>         |                                   | TRANSFERS       | REVENUE        | FTE         | SALARY        | BENEFITS      | OTHER EXPENSES | TRAVEL   | CAPITAL  | CHANGE IN FUND BALANCE |
| <b>STUDENT AFFAIRS</b>          |                                   |                 |                |             |               |               |                |          |          |                        |
| <b>850L</b>                     | <b>VP Student Affairs</b>         |                 |                |             |               |               |                |          |          |                        |
| 850L101002                      | VICE PRESIDENT STUDENT AFFAIRS    | -503,624        | 577,167        | 2.04        | 99,421        | 38,860        | 10,000         | 0        | 0        | -74,738                |
| 850L101005                      | VPSA BEVERAGE CONTRACT            | 50,000          | 0              |             | 0             | 0             | 53,000         | 0        | 0        | -3,000                 |
| 850L107777                      | PR - VP STUDENT AFFAIRS           | 20,000          | 0              |             | 0             | 0             | 20,000         | 0        | 0        | 0                      |
| <b>TOTAL VP Student Affairs</b> |                                   | <b>-433,624</b> | <b>577,167</b> | <b>2.04</b> | <b>99,421</b> | <b>38,860</b> | <b>83,000</b>  | <b>0</b> | <b>0</b> | <b>-77,738</b>         |
| <b>851L</b>                     | <b>AVP Student Affairs</b>        |                 |                |             |               |               |                |          |          |                        |
| 851L101058                      | SDI - POW WOW                     | 0               | 0              |             | 0             | 0             | 0              | 0        | 0        | 0                      |
| 851L101060                      | WOMEN'S CENTER - LOCAL            | 140,835         | 0              | 1.70        | 105,513       | 30,561        | 60,860         | 6,000    | 0        | -62,099                |
| 851L101061                      | MULTICULTURAL STUDENT SVCS LOC    | 72,008          | 0              | 1.00        | 46,104        | 15,031        | 15,000         | 0        | 0        | -4,127                 |
| 851L101063                      | WOMEN'S CENTER - EDUCATION & SUPP | 0               | 0              |             | 0             | 0             | 600            | 0        | 0        | -600                   |
| 851L101064                      | SACM-INT'L STUDENT SERVICES       | 0               | 49,920         | 1.00        | 43,500        | 16,812        | 8,000          | 0        | 0        | -18,392                |
| 851L101065                      | MLK/HUMAN RIGHTS PROGRAMMING      | -10,000         | 53,678         |             | 13,257        | 531           | 30,500         | 0        | 0        | -610                   |
| 851L101066                      | INTERNATIONAL STUDENT SERVICES    | 18,530          | 0              |             | 12,000        | 480           | 14,500         | 0        | 0        | -8,450                 |
| 851L101067                      | STUDENT DIVERSITY & INCLUSION     | -35,461         | 150,773        | 1.00        | 72,423        | 23,556        | 20,000         | 0        | 0        | -667                   |
| 851L101070                      | STUDENT PROGRAMS BOARD GENERAL    | -33,644         | 201,939        | 0.17        | 6,376         | 4,275         | 168,295        | 0        | 0        | -10,651                |
| 851L101071                      | STUDENT PROGRAMS BOARD-ANNUAL E   | 0               | 0              |             | 0             | 0             | 0              | 0        | 0        | 0                      |
| 851L101072                      | STUDENT PROGRAMS BOARD-CONCERT    | 0               | 0              |             | 0             | 0             | 0              | 0        | 0        | 0                      |
| 851L101073                      | STUDENT PROGRAMS BOARD-FAMILY EV  | 0               | 0              |             | 0             | 0             | 0              | 0        | 0        | 0                      |
| 851L101074                      | STUDENT PROGRAMS BOARD-FILMS      | 0               | 0              |             | 0             | 0             | 0              | 0        | 0        | 0                      |
| 851L101076                      | STUDENT PROGRAMS BOARD-SPECIAL E  | 0               | 0              |             | 0             | 0             | 0              | 0        | 0        | 0                      |
| 851L101077                      | STUDENT PROGRAMS BOARD-MARKETIN   | 0               | 0              |             | 0             | 0             | 0              | 0        | 0        | 0                      |
| 851L101090                      | VOLUNTEER SERVICE BOARD ADMIN     | -23,638         | 58,611         | 0.08        | 3,000         | 2,012         | 65,789         | 0        | 0        | -35,828                |
| 851L101091                      | VOLUNTEER SERVICES BOARD PROGRA   | 0               | 0              |             | 0             | 0             | 0              | 0        | 0        | 0                      |
| 851L101092                      | ALTERNATIVE SPRING BREAK          | 0               | 0              |             | 0             | 0             | 0              | 0        | 0        | 0                      |
| 851L102000                      | STUDENT LIFE                      | -1,043,606      | 1,123,749      |             | 0             | 0             | 26,000         | 2,000    | 0        | 52,143                 |
| 851L102001                      | STUDENT LIFE FINANCE OFFICE       | 152,447         | 0              | 3.00        | 103,564       | 48,034        | 4,000          | 0        | 0        | -3,151                 |
| 851L103001                      | ALPHA CHI OMEGA SORORITY          | 0               | 350            |             | 0             | 0             | 50             | 0        | 0        | 300                    |
| 851L103002                      | ALPHA KAPPA LAMBDA FRATERNITY     | 0               | 250            |             | 0             | 0             | 0              | 0        | 0        | 250                    |



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|                                  |                                 | PROJECTED      |                  |              |                |                |                |               |          |                        |
|----------------------------------|---------------------------------|----------------|------------------|--------------|----------------|----------------|----------------|---------------|----------|------------------------|
| STUDENT SERVICES                 |                                 | TRANSFERS      | REVENUE          | FTE          | SALARY         | BENEFITS       | OTHER EXPENSES | TRAVEL        | CAPITAL  | CHANGE IN FUND BALANCE |
| 851L103003                       | ALPHA XI DELTA SORORITY         | 0              | 100              |              | 0              | 0              | 115            | 0             | 0        | -15                    |
| 851L103005                       | INTERFRATERNITY COUNCIL         | 0              | 4,000            |              | 0              | 0              | 4,000          | 0             | 0        | 0                      |
| 851L103006                       | LADIES OF LAMBDA THETA ALPHA    | 0              | 0                |              | 0              | 0              | 0              | 0             | 0        | 0                      |
| 851L103007                       | KAPPA SIGMA FRATERNITY          | 0              | 0                |              | 0              | 0              | 110            | 0             | 0        | -110                   |
| 851L103008                       | ORDER OF OMEGA                  | 0              | 0                |              | 0              | 0              | 0              | 0             | 0        | 0                      |
| 851L103009                       | PANHELLENIC ASSOCIATION         | 0              | 2,700            |              | 0              | 0              | 2,000          | 0             | 0        | 700                    |
| 851L103010                       | SIGMA ALPHA EPSILON             | 0              | 0                |              | 0              | 0              | 0              | 0             | 0        | 0                      |
| 851L103011                       | SIGMA LAMBDA BETA               | 0              | 0                |              | 0              | 0              | 65             | 0             | 0        | -65                    |
| 851L103013                       | SIGMA CHI                       | 0              | 0                |              | 0              | 0              | 4              | 0             | 0        | -4                     |
| 851L103014                       | TAU KAPPA EPSILON               | 0              | 0                |              | 0              | 0              | 5              | 0             | 0        | -5                     |
| 851L103015                       | AMBITIOUS CORAZAONES-ALPHAPISIG | 0              | 0                |              | 0              | 0              | 46             | 0             | 0        | -46                    |
| 851L103016                       | ALPHA GAMMA DELTA               | 0              | 20               |              | 0              | 0              | 25             | 0             | 0        | -5                     |
| 851L103017                       | DELTA UPSILON FRATERNITY        | 0              | 25               |              | 0              | 0              | 22             | 0             | 0        | 3                      |
| 851L103018                       | DELTA SIGMA PHI                 | 0              | 550              |              | 0              | 0              | 844            | 0             | 0        | -294                   |
| 851L105035                       | PROMOTIONS & MARKETING          | 240,438        | 0                | 3.65         | 186,983        | 67,055         | 16,725         | 3,100         | 0        | -33,425                |
| 851L105040                       | STUDENT INVOLVEMENT-GREEK       | 53             | 0                |              | 0              | 0              | 36,817         | 0             | 0        | -36,764                |
| 851L105041                       | STUDENT INVOLVEMENT-GENERAL     | 558,148        | 0                | 7.63         | 377,734        | 138,586        | 73,855         | 24,064        | 0        | -56,091                |
| 851L105042                       | STUDENT INVOLVEMENT-OFFICE      | 0              | 0                |              | 0              | 0              | 0              | 0             | 0        | 0                      |
| 851L105043                       | STUDENT INVOLVEMENT-PROGRAM     | 39,062         | 0                |              | 0              | 0              | 39,063         | 0             | 0        | -1                     |
| 851L105044                       | STUDENT INVOLVEMENT-ST ORG      | 19,618         | 0                |              | 0              | 0              | 19,619         | 0             | 0        | -1                     |
| 851L105045                       | STUDENT INVOLVEMENT-LEADERSHIP  | 101,263        | 0                |              | 0              | 0              | 101,263        | 0             | 0        | 0                      |
| 851L105048                       | SILC -ST ORG ACCT RESOLUTION    | -658           | 658              |              | 0              | 0              | 0              | 0             | 0        | 0                      |
| 851L105049                       | STUDENT INVOLVEMENT-BRONCO W    | 0              | 0                |              | 0              | 0              | 0              | 0             | 0        | 0                      |
| 851L105050                       | SILC CONTINGENCY                | 0              | 0                |              | 0              | 0              | 0              | 0             | 0        | 0                      |
| 851L105051                       | SILC CIVIC ENGAGEMENT           | 39,459         | 37,716           |              | 0              | 0              | 77,175         | 0             | 0        | 0                      |
| 851L105055                       | VOX DISCIPULI                   | 0              | 0                |              | 0              | 0              | 25,000         | 0             | 0        | -25,000                |
| <b>TOTAL AVP Student Affairs</b> |                                 | <b>234,854</b> | <b>1,685,039</b> | <b>19.23</b> | <b>970,454</b> | <b>346,933</b> | <b>810,347</b> | <b>35,164</b> | <b>0</b> | <b>-243,005</b>        |
| <b>852L Dean of Students</b>     |                                 |                |                  |              |                |                |                |               |          |                        |
| 852L101011                       | DEAN OF STUDENTS                | 259,195        | 0                | 1.10         | 164,511        | 30,116         | 17,000         | 8,000         | 0        | 39,568                 |

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|                                  |                                | PROJECTED      |                |             |                |                |                |               |          |                        |
|----------------------------------|--------------------------------|----------------|----------------|-------------|----------------|----------------|----------------|---------------|----------|------------------------|
| STUDENT SERVICES                 |                                | TRANSFERS      | REVENUE        | FTE         | SALARY         | BENEFITS       | OTHER EXPENSES | TRAVEL        | CAPITAL  | CHANGE IN FUND BALANCE |
| 852L101027                       | STUDENT CONDUCT/FINE ACCOUNT   | 0              | 2,575          |             | 0              | 0              | 4,375          | 1,029         | 0        | -2,829                 |
| 852L101028                       | OFFICE STUDENT RIGHTS & RESP   | 0              | 24,500         |             | 0              | 0              | 24,500         | 0             | 0        | 0                      |
| 852L101036                       | UNIVERSITY DAY                 | 0              | 4,375          |             | 0              | 0              | 4,375          | 0             | 0        | 0                      |
| 852L101065                       | NEW STUDENT AND FAMILY PROGRAM | 0              | 698,056        | 5.08        | 361,434        | 92,782         | 429,667        | 15,165        | 0        | -200,992               |
| 852L101070                       | CONVOCATION                    | 0              | 0              |             | 0              | 0              | 6,459          | 0             | 0        | -6,459                 |
| <b>TOTAL Dean of Students</b>    |                                | <b>259,195</b> | <b>729,506</b> | <b>6.18</b> | <b>525,945</b> | <b>122,898</b> | <b>486,376</b> | <b>24,194</b> | <b>0</b> | <b>-170,712</b>        |
| <b>853L Admissions</b>           |                                |                |                |             |                |                |                |               |          |                        |
| 853L101010                       | SPECIAL ACTIVITIES PROGRAM ACC | 344,000        | 3,600          | 1.50        | 133,038        | 23,531         | 183,741        | 0             | 0        | 7,290                  |
| 853L101011                       | SACM FUNDING                   | 0              | 0              |             | 0              | 0              | 0              | 0             | 0        | 0                      |
| 853L101015                       | INTERNATIONAL RECRUITMENT      | 20,000         | 0              |             | 0              | 0              | 16,230         | 4,359         | 0        | -589                   |
| <b>TOTAL Admissions</b>          |                                | <b>364,000</b> | <b>3,600</b>   | <b>1.50</b> | <b>133,038</b> | <b>23,531</b>  | <b>199,971</b> | <b>4,359</b>  | <b>0</b> | <b>6,701</b>           |
| <b>854L Registrar</b>            |                                |                |                |             |                |                |                |               |          |                        |
| 854L101005                       | TRANSCRIPT FEE COLLECTION      | 0              | 260,000        | 6.27        | 191,697        | 99,278         | 32,000         | 2,817         | 0        | -65,792                |
| 854L101006                       | VETERANS CERTIFICATION FEE     | 0              | 18,960         |             | 0              | 0              | 2,488          | 12,000        | 0        | 4,472                  |
| 854L101007                       | CATALOG SALES                  | 0              | 1,230          |             | 0              | 0              | 4,700          | 0             | 0        | -3,470                 |
| 854L101010                       | DIPLOMA FEE                    | 0              | 82,000         | 1.00        | 31,429         | 15,389         | 98,000         | 304           | 0        | -63,122                |
| <b>TOTAL Registrar</b>           |                                | <b>0</b>       | <b>362,190</b> | <b>7.27</b> | <b>223,126</b> | <b>114,667</b> | <b>137,188</b> | <b>15,121</b> | <b>0</b> | <b>-127,912</b>        |
| <b>856L Counseling Services</b>  |                                |                |                |             |                |                |                |               |          |                        |
| 856L101001                       | COUNSELING SERVICES            | 0              | 80,000         | 0.16        | 91,569         | 10,890         | 29,849         | 8,365         | 0        | -60,673                |
| <b>TOTAL Counseling Services</b> |                                | <b>0</b>       | <b>80,000</b>  | <b>0.16</b> | <b>91,569</b>  | <b>10,890</b>  | <b>29,849</b>  | <b>8,365</b>  | <b>0</b> | <b>-60,673</b>         |
| <b>857L Financial Aid</b>        |                                |                |                |             |                |                |                |               |          |                        |
| 857L101050                       | FINANCIAL AID ADMIN            | 55,000         | 60,000         | 1.00        | 105,712        | 20,109         | 10,000         | 12,500        | 0        | -33,321                |
| <b>TOTAL Financial Aid</b>       |                                | <b>55,000</b>  | <b>60,000</b>  | <b>1.00</b> | <b>105,712</b> | <b>20,109</b>  | <b>10,000</b>  | <b>12,500</b> | <b>0</b> | <b>-33,321</b>         |
| <b>859L Career Center</b>        |                                |                |                |             |                |                |                |               |          |                        |
| 859L101001                       | CAREER CENTER                  | 0              | 97,715         |             | 0              | 0              | 25,000         | 9,000         | 0        | 63,715                 |
| 859L101055                       | COLLEGIATE EMPLOYMENT RESEARCH | 0              | 0              |             | 17,200         | 948            | 8,900          | 1,000         | 0        | -28,048                |
| 859L101061                       | ITD INDIRECT COSTS             | 15,000         | 80,215         | 1.25        | 61,830         | 23,334         | 18,750         | 0             | 0        | -8,699                 |

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| STUDENT SERVICES                          | PROJECTED |           |       |           |           |                   |         |         | CHANGE<br>IN FUND<br>BALANCE |
|---|-----------|-----------|-------|-----------|-----------|-------------------|---------|---------|------------------------------|
|   | TRANSFERS | REVENUE   | FTE   | SALARY    | BENEFITS  | OTHER<br>EXPENSES | TRAVEL  | CAPITAL |                              |
| <b>TOTAL Career Center</b>                | 15,000    | 177,930   | 1.25  | 79,030    | 24,282    | 52,650            | 10,000  | 0       | 26,968                       |
| <b>862L Children's Center</b>             |           |           |       |           |           |                   |         |         |                              |
| 862L102001 CHILDREN'S CENTER OPERATIONS   | 0         | 297,629   | 24.06 | 667,746   | 328,513   | 191,064           | 0       | 0       | -889,694                     |
| <b>TOTAL Children's Center</b>            | 0         | 297,629   | 24.06 | 667,746   | 328,513   | 191,064           | 0       | 0       | -889,694                     |
| <b>864L Enrollment Services</b>           |           |           |       |           |           |                   |         |         |                              |
| 864L101001 ENROLLMENT SERVICES OTHER      | 0         | 0         |       | 0         | 0         | 0                 | 0       | 0       | 0                            |
| 864L101026 ADMISSIONS APPLICATION PROCESS | -667,000  | 548,386   |       | 0         | 0         | 0                 | 0       | 0       | -118,614                     |
| <b>TOTAL Enrollment Services</b>          | -667,000  | 548,386   | 0     | 0         | 0         | 0                 | 0       | 0       | -118,614                     |
| <b>865L Disability Resources Center</b>   |           |           |       |           |           |                   |         |         |                              |
| 865L101001 DISABILITY RESOURCE CENTER     | 10,000    | 76        |       | 9,500     | 380       | 425               | 1,000   | 0       | -1,229                       |
| <b>TOTAL Disability Resources Center</b>  | 10,000    | 76        | 0     | 9,500     | 380       | 425               | 1,000   | 0       | -1,229                       |
| <b>866L Arbiter</b>                       |           |           |       |           |           |                   |         |         |                              |
| 866L101001 ARBITER, STUDENT NEWSPAPER     | 0         | 385,365   | 1.00  | 246,108   | 27,939    | 131,000           | 8,500   | 0       | -28,182                      |
| <b>TOTAL Arbiter</b>                      | 0         | 385,365   | 1.00  | 246,108   | 27,939    | 131,000           | 8,500   | 0       | -28,182                      |
| <b>987L Special Events</b>                |           |           |       |           |           |                   |         |         |                              |
| 987L100005 SPECIAL EVENTS CENTER          | 0         | 16,000    |       | 0         | 0         | 16,000            | 0       | 0       | 0                            |
| <b>TOTAL Special Events</b>               | 0         | 16,000    | 0     | 0         | 0         | 16,000            | 0       | 0       | 0                            |
| <b>TOTAL STUDENT AFFAIRS</b>              | -162,575  | 4,922,888 | 63.69 | 3,151,649 | 1,059,002 | 2,147,870         | 119,203 | 0       | -1,717,411                   |

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| <b>STUDENT SERVICES</b>               | <b>PROJECTED</b> |                |            |               |                 |                           |               |                | <b>CHANGE<br/>IN FUND<br/>BALANCE</b> |
|---------------------------------------|------------------|----------------|------------|---------------|-----------------|---------------------------|---------------|----------------|---------------------------------------|
|                                       | <u>TRANSFERS</u> | <u>REVENUE</u> | <u>FTE</u> | <u>SALARY</u> | <u>BENEFITS</u> | <u>OTHER<br/>EXPENSES</u> | <u>TRAVEL</u> | <u>CAPITAL</u> |                                       |
| <b><u>PRESIDENT</u></b>               |                  |                |            |               |                 |                           |               |                |                                       |
| <b>901L President</b>                 |                  |                |            |               |                 |                           |               |                |                                       |
| 901L101095 PRESIDENT'S WRITING AWARDS | 10,000           | 0              |            | 1,530         | 138             | 45                        | 0             | 0              | 8,287                                 |
| <b>TOTAL President</b>                | <u>10,000</u>    | <u>0</u>       | <u>0</u>   | <u>1,530</u>  | <u>138</u>      | <u>45</u>                 | <u>0</u>      | <u>0</u>       | <u>8,287</u>                          |
| <b><u>TOTAL PRESIDENT</u></b>         | <u>10,000</u>    | <u>0</u>       | <u>0</u>   | <u>1,530</u>  | <u>138</u>      | <u>45</u>                 | <u>0</u>      | <u>0</u>       | <u>8,287</u>                          |

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| <b>STUDENT SERVICES</b>              | <b>PROJECTED</b> |           |       |           |           |                   |         |         |                              |
|--------------------------------------|------------------|-----------|-------|-----------|-----------|-------------------|---------|---------|------------------------------|
|                                      | TRANSFERS        | REVENUE   | FTE   | SALARY    | BENEFITS  | OTHER<br>EXPENSES | TRAVEL  | CAPITAL | CHANGE<br>IN FUND<br>BALANCE |
| <b><u>TOTAL STUDENT SERVICES</u></b> | -152,575         | 5,099,508 | 65.22 | 3,200,702 | 1,082,067 | 2,247,393         | 137,660 | 0       | -1,720,889                   |

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| OPERATION & MAINT OF PLANT               | PROJECTED      |               |             |                |                |                   |               |          | CHANGE<br>IN FUND<br>BALANCE |  |
|--|----------------|---------------|-------------|----------------|----------------|-------------------|---------------|----------|------------------------------|--|
|  | TRANSFERS      | REVENUE       | FTE         | SALARY         | BENEFITS       | OTHER<br>EXPENSES | TRAVEL        | CAPITAL  |                              |  |
| <b><u>GENERAL COUNSEL</u></b>            |                |               |             |                |                |                   |               |          |                              |  |
| <b>911L    Legal Services</b>            |                |               |             |                |                |                   |               |          |                              |  |
| 911L101004    BSU SECURITY MISCELLANEOUS | 652,048        | 25,000        | 5.12        | 211,301        | 87,967         | 400,000           | 10,000        | 0        | -32,220                      |  |
| <b>TOTAL Legal Services</b>              | <u>652,048</u> | <u>25,000</u> | <u>5.12</u> | <u>211,301</u> | <u>87,967</u>  | <u>400,000</u>    | <u>10,000</u> | <u>0</u> | <u>-32,220</u>               |  |
| <b>942L    Risk Management</b>           |                |               |             |                |                |                   |               |          |                              |  |
| 942L101035    RISK MANAGEMENT            | 0              | 1,200         | 1.00        | 38,917         | 15,357         | 2,457             | 1,128         | 0        | -56,659                      |  |
| 942L101045    EMERGENCY OPERATIONS MGMNT | 61,354         | 0             | 1.00        | 44,908         | 18,183         | 0                 | 0             | 0        | -1,737                       |  |
| <b>TOTAL Risk Management</b>             | <u>61,354</u>  | <u>1,200</u>  | <u>2.00</u> | <u>83,825</u>  | <u>33,540</u>  | <u>2,457</u>      | <u>1,128</u>  | <u>0</u> | <u>-58,396</u>               |  |
| <b><u>TOTAL GENERAL COUNSEL</u></b>      | <u>713,402</u> | <u>26,200</u> | <u>7.12</u> | <u>295,126</u> | <u>121,507</u> | <u>402,457</u>    | <u>11,128</u> | <u>0</u> | <u>-90,616</u>               |  |

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|   |                                  | PROJECTED      |                  |             |                |                |                   |              |               | CHANGE<br>IN FUND<br>BALANCE |
|---|----------------------------------|----------------|------------------|-------------|----------------|----------------|-------------------|--------------|---------------|------------------------------|
| OPERATION & MAINT OF PLANT                            |                                  | TRANSFERS      | REVENUE          | FTE         | SALARY         | BENEFITS       | OTHER<br>EXPENSES | TRAVEL       | CAPITAL       |                              |
| <b>FINANCE &amp; ADMINISTRATION</b>                   |                                  |                |                  |             |                |                |                   |              |               |                              |
| <b>875L Campus Planning &amp; Facilities</b>          |                                  |                |                  |             |                |                |                   |              |               |                              |
| 875L100001  | CAMPUS PLANNING & FACILITIES     | 0              | 0                |             | 0              | 0              | 55,267            | 5,013        | 0             | -60,280                      |
| <b>TOTAL Campus Planning &amp; Facilities</b>         |                                  | <u>0</u>       | <u>0</u>         | <u>0</u>    | <u>0</u>       | <u>0</u>       | <u>55,267</u>     | <u>5,013</u> | <u>0</u>      | <u>-60,280</u>               |
| <b>877L Custodial</b>                                 |                                  |                |                  |             |                |                |                   |              |               |                              |
| 877L101001  | CUSTODIAL DISPENSING MACHINES    | 0              | 450              |             | 0              | 0              | 1,000             | 0            | 0             | -550                         |
| 877L101002  | CAMPUS RECYCLING                 | 15,000         | 2,500            |             | 23,044         | 1,756          | 6,000             | 0            | 0             | -13,300                      |
| <b>TOTAL Custodial</b>                                |                                  | <u>15,000</u>  | <u>2,950</u>     | <u>0</u>    | <u>23,044</u>  | <u>1,756</u>   | <u>7,000</u>      | <u>0</u>     | <u>0</u>      | <u>-13,850</u>               |
| <b>881L Maintenance</b>                               |                                  |                |                  |             |                |                |                   |              |               |                              |
| 881L101002  | MAINTENANCE OPERATIONS           | 30,000         | 1,506,750        | 8.00        | 301,063        | 133,570        | 1,250,000         | 0            | 25,000        | -172,883                     |
| 881L101004  | MOTOR POOL                       | 0              | 158,300          | 1.00        | 33,135         | 17,093         | 66,950            | 0            | 0             | 41,122                       |
| 881L101007  | CENTER STATE MONITOR ALARM SYSTE | 0              | 7,868            |             | 0              | 0              | 900               | 0            | 0             | 6,968                        |
| <b>TOTAL Maintenance</b>                              |                                  | <u>30,000</u>  | <u>1,672,918</u> | <u>9.00</u> | <u>334,198</u> | <u>150,663</u> | <u>1,317,850</u>  | <u>0</u>     | <u>25,000</u> | <u>-124,793</u>              |
| <b>882L Landscape Services</b>                        |                                  |                |                  |             |                |                |                   |              |               |                              |
| 882L100001  | LANDSCAPE SERVICES               | 0              | 140,020          | 1.50        | 80,674         | 24,325         | 22,500            | 0            | 21,000        | -8,479                       |
| <b>TOTAL Landscape Services</b>                       |                                  | <u>0</u>       | <u>140,020</u>   | <u>1.50</u> | <u>80,674</u>  | <u>24,325</u>  | <u>22,500</u>     | <u>0</u>     | <u>21,000</u> | <u>-8,479</u>                |
| <b>888L Architectural &amp; Engineering Services</b>  |                                  |                |                  |             |                |                |                   |              |               |                              |
| 888L101001  | ARCHITECT - LOCAL FUNDS          | 370,813        | 0                | 5.38        | 270,827        | 104,109        | 0                 | 0            | 0             | -4,123                       |
| 888L101015  | AES PROJECT MANAGEMENT           | -163,267       | 527,459          |             | 0              | 0              | 12,700            | 0            | 0             | 351,492                      |
| <b>TOTAL Architectural &amp; Engineering Services</b> |                                  | <u>207,546</u> | <u>527,459</u>   | <u>5.38</u> | <u>270,827</u> | <u>104,109</u> | <u>12,700</u>     | <u>0</u>     | <u>0</u>      | <u>347,369</u>               |
| <b>903L VP Finance &amp; Administration</b>           |                                  |                |                  |             |                |                |                   |              |               |                              |
| 903L101026  | CAPITOL VILLAGE                  | 0              | 8,828            |             | 0              | 0              | 15,904            | 0            | 0             | -7,076                       |
| <b>TOTAL VP Finance &amp; Administration</b>          |                                  | <u>0</u>       | <u>8,828</u>     | <u>0</u>    | <u>0</u>       | <u>0</u>       | <u>15,904</u>     | <u>0</u>     | <u>0</u>      | <u>-7,076</u>                |
| <b>915L Central Receiving</b>                         |                                  |                |                  |             |                |                |                   |              |               |                              |
| 915L101001  | CENTRAL RECEIVING - STORES ACC   | 0              | 510,000          | 1.87        | 55,856         | 28,141         | 425,000           | 0            | 0             | 1,003                        |
| <b>TOTAL Central Receiving</b>                        |                                  | <u>0</u>       | <u>510,000</u>   | <u>1.87</u> | <u>55,856</u>  | <u>28,141</u>  | <u>425,000</u>    | <u>0</u>     | <u>0</u>      | <u>1,003</u>                 |

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|  |                               | PROJECTED      |                  |              |                |                |                  |              |               |                        |
|--|-------------------------------|----------------|------------------|--------------|----------------|----------------|------------------|--------------|---------------|------------------------|
| <b>OPERATION &amp; MAINT OF PLANT</b>            |                               | TRANSFERS      | REVENUE          | FTE          | SALARY         | BENEFITS       | OTHER EXPENSES   | TRAVEL       | CAPITAL       | CHANGE IN FUND BALANCE |
| <b>931L</b>                                      | <b>Environmental Health</b>   |                |                  |              |                |                |                  |              |               |                        |
| 931L100001                                       | ENVIRONMENTAL HEALTH & SAFETY | 64,160         | 0                | 1.00         | 47,433         | 18,574         | -4               | 0            | 0             | -1,843                 |
| <b>TOTAL Environmental Health</b>                |                               | <u>64,160</u>  | <u>0</u>         | <u>1.00</u>  | <u>47,433</u>  | <u>18,574</u>  | <u>-4</u>        | <u>0</u>     | <u>0</u>      | <u>-1,843</u>          |
| <b><u>TOTAL FINANCE &amp; ADMINISTRATION</u></b> |                               | <u>316,706</u> | <u>2,862,175</u> | <u>18.75</u> | <u>812,032</u> | <u>327,568</u> | <u>1,856,217</u> | <u>5,013</u> | <u>46,000</u> | <u>132,051</u>         |



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| <b>OPERATION &amp; MAINT OF PLANT</b>     | <b>PROJECTED</b> |                |            |               |                 |                           |               |                | <b>CHANGE<br/>IN FUND<br/>BALANCE</b> |
|---|------------------|----------------|------------|---------------|-----------------|---------------------------|---------------|----------------|---------------------------------------|
|   | <u>TRANSFERS</u> | <u>REVENUE</u> | <u>FTE</u> | <u>SALARY</u> | <u>BENEFITS</u> | <u>OTHER<br/>EXPENSES</u> | <u>TRAVEL</u> | <u>CAPITAL</u> |                                       |
| <b><u>VP OF RESEARCH</u></b>              |                  |                |            |               |                 |                           |               |                |                                       |
| <b>676L Office of Sponsored Projects</b>  |                  |                |            |               |                 |                           |               |                |                                       |
| 676L101017 SN 239 RENOVATION              | 0                | 0              |            | 0             | 0               | 0                         | 0             | 200,000        | -200,000                              |
| 676L101035 VIVARIUM SUPPLEMENTAL          | 0                | 0              |            | 0             | 0               | 0                         | 0             | 0              | 0                                     |
| <b>TOTAL Office of Sponsored Projects</b> | <u>0</u>         | <u>0</u>       | <u>0</u>   | <u>0</u>      | <u>0</u>        | <u>0</u>                  | <u>0</u>      | <u>200,000</u> | <u>-200,000</u>                       |
| <b><u>TOTAL VP OF RESEARCH</u></b>        | <u>0</u>         | <u>0</u>       | <u>0</u>   | <u>0</u>      | <u>0</u>        | <u>0</u>                  | <u>0</u>      | <u>200,000</u> | <u>-200,000</u>                       |

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| <b>OPERATION &amp; MAINT OF PLANT</b>              | <b>PROJECTED</b> |                |            |               |                 |                           |               |                | <b>CHANGE<br/>IN FUND<br/>BALANCE</b> |
|--|------------------|----------------|------------|---------------|-----------------|---------------------------|---------------|----------------|---------------------------------------|
|  | <u>TRANSFERS</u> | <u>REVENUE</u> | <u>FTE</u> | <u>SALARY</u> | <u>BENEFITS</u> | <u>OTHER<br/>EXPENSES</u> | <u>TRAVEL</u> | <u>CAPITAL</u> |                                       |
| <b><u>TOTAL OPERATION &amp; MAINT OF PLANT</u></b> | 1,030,108        | 2,888,375      | 25.87      | 1,107,158     | 449,075         | 2,258,674                 | 16,141        | 246,000        | -158,565                              |

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| <b>INSTITUTIONAL SUPPORT</b>              | <b>PROJECTED</b> |                |             |                |                 |                           |               |                |                                       |
|---|------------------|----------------|-------------|----------------|-----------------|---------------------------|---------------|----------------|---------------------------------------|
|   | <u>TRANSFERS</u> | <u>REVENUE</u> | <u>FTE</u>  | <u>SALARY</u>  | <u>BENEFITS</u> | <u>OTHER<br/>EXPENSES</u> | <u>TRAVEL</u> | <u>CAPITAL</u> | <u>CHANGE<br/>IN FUND<br/>BALANCE</u> |
| <b><u>FOUNDATION</u></b>                  |                  |                |             |                |                 |                           |               |                |                                       |
| <b>920L    Foundation</b>                 |                  |                |             |                |                 |                           |               |                |                                       |
| 920L100001    FOUNDATION LOCAL OPERATIONS | 0                | 686,293        | 7.88        | 490,731        | 161,448         | 0                         | 0             | 0              | 34,114                                |
| <b>TOTAL Foundation</b>                   | <u>0</u>         | <u>686,293</u> | <u>7.88</u> | <u>490,731</u> | <u>161,448</u>  | <u>0</u>                  | <u>0</u>      | <u>0</u>       | <u>34,114</u>                         |
| <b><u>TOTAL FOUNDATION</u></b>            | <u>0</u>         | <u>686,293</u> | <u>7.88</u> | <u>490,731</u> | <u>161,448</u>  | <u>0</u>                  | <u>0</u>      | <u>0</u>       | <u>34,114</u>                         |

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| <b>INSTITUTIONAL SUPPORT</b>        |                                  | <b>PROJECTED</b> |                |             |                |                 |                           |               |                | <b>CHANGE<br/>IN FUND<br/>BALANCE</b> |
|-------------------------------------|----------------------------------|------------------|----------------|-------------|----------------|-----------------|---------------------------|---------------|----------------|---------------------------------------|
|                                     |                                  | <b>TRANSFERS</b> | <b>REVENUE</b> | <b>FTE</b>  | <b>SALARY</b>  | <b>BENEFITS</b> | <b>OTHER<br/>EXPENSES</b> | <b>TRAVEL</b> | <b>CAPITAL</b> |                                       |
| <b><u>GENERAL COUNSEL</u></b>       |                                  |                  |                |             |                |                 |                           |               |                |                                       |
| <b>911L</b>                         | <b>Legal Services</b>            |                  |                |             |                |                 |                           |               |                |                                       |
| 911L101002                          | LEGAL SERVICES                   | 462,484          | 262,349        | 3.00        | 183,450        | 64,720          | 480,000                   | 5,000         | 0              | -8,337                                |
| 911L101003                          | TRADEMARK LICENSING              | 106,480          | 16,000         | 1.00        | 82,712         | 26,156          | 2,000                     | 3,000         | 0              | 8,612                                 |
| 911L101005                          | OFFICE OF NCAA COMPLIANCE        | 126,270          | 0              | 1.00        | 96,928         | 29,342          | 0                         | 0             | 0              | 0                                     |
| 911L107777                          | PR-VP GENERAL COUNSEL            | 2,000            | 0              |             | 0              | 0               | 2,000                     | 0             | 0              | 0                                     |
| 911L108888                          | PR RESTRICTED USE-VP GENERAL COU | 200              | 0              |             | 0              | 0               | 200                       | 0             | 0              | 0                                     |
| <b>TOTAL Legal Services</b>         |                                  | <b>697,434</b>   | <b>278,349</b> | <b>5.00</b> | <b>363,090</b> | <b>120,218</b>  | <b>484,200</b>            | <b>8,000</b>  | <b>0</b>       | <b>275</b>                            |
| <b><u>TOTAL GENERAL COUNSEL</u></b> |                                  | <b>697,434</b>   | <b>278,349</b> | <b>5.00</b> | <b>363,090</b> | <b>120,218</b>  | <b>484,200</b>            | <b>8,000</b>  | <b>0</b>       | <b>275</b>                            |

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|  |                                | PROJECTED         |                  |             |               |               |                |              |          |                        |
|--|--------------------------------|-------------------|------------------|-------------|---------------|---------------|----------------|--------------|----------|------------------------|
| <b>INSTITUTIONAL SUPPORT</b>                 |                                | TRANSFERS         | REVENUE          | FTE         | SALARY        | BENEFITS      | OTHER EXPENSES | TRAVEL       | CAPITAL  | CHANGE IN FUND BALANCE |
| <b>FINANCE &amp; ADMINISTRATION</b>          |                                |                   |                  |             |               |               |                |              |          |                        |
| <b>399L College of Western Idaho</b>         |                                |                   |                  |             |               |               |                |              |          |                        |
| 399L900000                                   | COLLEGE OF WESTERN IDAHO       | 0                 | 122,214          |             | 0             | 0             | 0              | 0            | 0        | 122,214                |
| <b>TOTAL College of Western Idaho</b>        |                                | <b>0</b>          | <b>122,214</b>   | <b>0</b>    | <b>0</b>      | <b>0</b>      | <b>0</b>       | <b>0</b>     | <b>0</b> | <b>122,214</b>         |
| <b>903L VP Finance &amp; Administration</b>  |                                |                   |                  |             |               |               |                |              |          |                        |
| 903L101009                                   | CONTRACTUAL SERVICE REBATES    | -65,000           | 65,000           |             | 0             | 0             | 0              | 0            | 0        | 0                      |
| 903L101010                                   | BSU FACILITIES RENTALS         | 0                 | 112              |             | 0             | 0             | 0              | 0            | 0        | 112                    |
| 903L101011                                   | CAPITAL EXPENDITURE RESERVE    | 0                 | 132,822          |             | 0             | 0             | 0              | 0            | 0        | 132,822                |
| 903L101018                                   | LOCAL OPERATING EXPENSES       | 0                 | 0                | 0.50        | 20,499        | 8,673         | 0              | 0            | 0        | -29,172                |
| 903L101019                                   | NCAA CERTIFICATION             | 0                 | 0                |             | 0             | 0             | 0              | 0            | 0        | 0                      |
| 903L101020                                   | RISK MANAGEMENT REBATES        | 0                 | 0                |             | 0             | 0             | 0              | 0            | 0        | 0                      |
| 903L101022                                   | RECRUITMENT                    | 0                 | 0                |             | 0             | 0             | 0              | 0            | 0        | 0                      |
| 903L101032                                   | RESEARCH GRANT HOLDING ACCOUNT | 0                 | 0                |             | 0             | 0             | 0              | 0            | 0        | 0                      |
| 903L101035                                   | SBOE EXPENSES                  | 0                 | 0                |             | 0             | 0             | 547            | 5,235        | 0        | -5,782                 |
| 903L101095                                   | TAX COMPLIANCE                 | 0                 | 0                | 1.00        | 52,042        | 19,714        | 1,000          | 0            | 0        | -72,756                |
| 903L101215                                   | ACADEMIC CAPTIAL PROJECTS      | 0                 | 0                |             | 0             | 0             | 0              | 0            | 0        | 0                      |
| 903L102003                                   | INDIRECT COST RECOVERY         | -5,221,628        | 4,800,000        |             | 0             | 0             | 0              | 0            | 0        | -421,628               |
| 903L107777                                   | PR - VP FIN & ADMIN            | 7,000             | 0                |             | 0             | 0             | 7,000          | 0            | 0        | 0                      |
| 903L108888                                   | PR RESTRICTED USE-VP FIN & ADM | 800               | 0                |             | 0             | 0             | 800            | 0            | 0        | 0                      |
| <b>TOTAL VP Finance &amp; Administration</b> |                                | <b>-5,278,828</b> | <b>4,997,934</b> | <b>1.50</b> | <b>72,541</b> | <b>28,387</b> | <b>9,347</b>   | <b>5,235</b> | <b>0</b> | <b>-396,404</b>        |
| <b>904L University Financial Services</b>    |                                |                   |                  |             |               |               |                |              |          |                        |
| 904L101001                                   | AVPFA                          | 300,000           | 10,000           | 2.00        | 136,139       | 46,153        | 226,750        | 6,400        | 0        | -105,442               |
| 904L101002                                   | ADMINISTRATIVE ACCOUNTING      | 237,000           | 0                | 3.75        | 142,633       | 62,154        | 31,190         | 0            | 0        | 1,023                  |
| 904L101003                                   | UFS FAC&ADMIN RECOVERY ALLOC   | -492,000          | 0                |             | 0             | 0             | 0              | 0            | 0        | -492,000               |
| 904L101004                                   | STUDENT FINANCIAL SERVICES     | -544,800          | 1,490,000        | 9.00        | 315,100       | 142,247       | 156,000        | 0            | 0        | 331,853                |
| 904L101006                                   | FINANCIAL SYSTEMS              | 272,000           | 0                | 2.00        | 193,723       | 49,170        | 2,100          | 2,500        | 0        | 24,507                 |
| 904L101007                                   | ACCOUNTS PAYABLE               | 155,800           | 0                | 4.00        | 110,794       | 56,477        | 4,100          | 0            | 0        | -15,571                |
| 904L101008                                   | TREASURY                       | 316,000           | 0                | 6.00        | 357,016       | 126,013       | 79,805         | 19,200       | 0        | -266,034               |
| 904L101009                                   | PAYROLL                        | 0                 | 0                |             | 0             | 0             | 2,250          | 0            | 0        | -2,250                 |

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|  |                                 | PROJECTED         |                  |              |                  |                |                |               |          |                        |
|--|---------------------------------|-------------------|------------------|--------------|------------------|----------------|----------------|---------------|----------|------------------------|
| INSTITUTIONAL SUPPORT                      |                                 | TRANSFERS         | REVENUE          | FTE          | SALARY           | BENEFITS       | OTHER EXPENSES | TRAVEL        | CAPITAL  | CHANGE IN FUND BALANCE |
| 904L101011                                 | PURCHASING OPERATIONS           | 72,000            | 85,000           | 4.00         | 157,397          | 67,912         | 81,920         | 2,850         | 0        | -153,079               |
| 904L101012                                 | REAL ESTATE SERVICES            | 62,300            | 0                | 1.00         | 69,000           | 21,273         | 1,700          | 2,400         | 0        | -32,073                |
| <b>TOTAL University Financial Services</b> |                                 | <b>378,300</b>    | <b>1,585,000</b> | <b>31.75</b> | <b>1,481,802</b> | <b>571,399</b> | <b>585,815</b> | <b>33,350</b> | <b>0</b> | <b>-709,066</b>        |
| <b>906L Human Resources</b>                |                                 |                   |                  |              |                  |                |                |               |          |                        |
| 906L101001                                 | HRS ADMINISTRATION              | 0                 | 7,750            |              | 0                | 0              | 1,500          | 0             | 0        | 6,250                  |
| 906L101002                                 | EMPLOYEE AWARDS                 | 17,500            | 0                |              | 0                | 0              | 17,500         | 0             | 0        | 0                      |
| 906L101014                                 | HRS SALARIES                    | 129,238           | 0                | 1.00         | 92,333           | 23,974         | 0              | 0             | 0        | 12,931                 |
| 906L101015                                 | EMPLOYEE LEARNING & DEVELOPMENT | 2,500             | 0                |              | 200              | 18             | 2,258          | 0             | 0        | 24                     |
| 906L101016                                 | SHARED LEADERSHIP               | 3,500             | 0                |              | 0                | 0              | 3,500          | 0             | 0        | 0                      |
| 906L101030                                 | GOOD WILL PROJECT               | 0                 | 13,143           |              | 0                | 0              | 11,520         | 0             | 0        | 1,623                  |
| <b>TOTAL Human Resources</b>               |                                 | <b>152,738</b>    | <b>20,893</b>    | <b>1.00</b>  | <b>92,533</b>    | <b>23,992</b>  | <b>36,278</b>  | <b>0</b>      | <b>0</b> | <b>20,828</b>          |
| <b>909L Budget</b>                         |                                 |                   |                  |              |                  |                |                |               |          |                        |
| 909L101001                                 | BUDGET OFFICE                   | 77,188            | 0                | 1.00         | 58,989           | 21,204         | 0              | 0             | 0        | -3,005                 |
| <b>TOTAL Budget</b>                        |                                 | <b>77,188</b>     | <b>0</b>         | <b>1.00</b>  | <b>58,989</b>    | <b>21,204</b>  | <b>0</b>       | <b>0</b>      | <b>0</b> | <b>-3,005</b>          |
| <b>910L General Institution Expenses</b>   |                                 |                   |                  |              |                  |                |                |               |          |                        |
| 910L101006                                 | STATE BOARD OFFICE              | 0                 | 0                |              | 0                | 0              | 0              | 0             | 0        | 0                      |
| 910L101008                                 | ADMIN RESERVE ACCOUNT           | 10,000            | 0                |              | 0                | 0              | 30,000         | 0             | 0        | -20,000                |
| 910L101017                                 | BSU HERS/WEST                   | 0                 | 0                |              | 0                | 0              | 150            | 0             | 0        | -150                   |
| 910L101023                                 | F & A                           | 0                 | 0                |              | 0                | 0              | 0              | 0             | 0        | 0                      |
| 910L101034                                 | ADMINISTRATIVE SERVICE CHARGE   | -2,250,000        | 1,936,772        |              | 0                | 0              | 0              | 0             | 0        | -313,228               |
| 910L101035                                 | VPFA COMMITMENTS                | 0                 | 1,300,000        |              | 0                | 0              | 75,000         | 0             | 0        | 1,225,000              |
| <b>TOTAL General Institution Expenses</b>  |                                 | <b>-2,240,000</b> | <b>3,236,772</b> | <b>0</b>     | <b>0</b>         | <b>0</b>       | <b>105,150</b> | <b>0</b>      | <b>0</b> | <b>891,622</b>         |
| <b>914L Emergency Operations Center</b>    |                                 |                   |                  |              |                  |                |                |               |          |                        |
| 914L101005                                 | COMMUNITY BICYCLE CONGRESS      | 1,000             | 941              |              | 0                | 0              | 1,000          | 0             | 0        | 941                    |
| <b>TOTAL Emergency Operations Center</b>   |                                 | <b>1,000</b>      | <b>941</b>       | <b>0</b>     | <b>0</b>         | <b>0</b>       | <b>1,000</b>   | <b>0</b>      | <b>0</b> | <b>941</b>             |
| <b>928L Telephone</b>                      |                                 |                   |                  |              |                  |                |                |               |          |                        |
| 928L101001                                 | TELEPHONE CLEARING - OUTSIDE A  | 0                 | 8,000            |              | 5,000            | 200            | 7,000          | 500           | 0        | -4,700                 |
| 928L101005                                 | TELEPHONE REVENUE FUND          | 0                 | 1,100,000        | 9.00         | 509,162          | 185,427        | 204,114        | 0             | 275,000  | -73,703                |

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| INSTITUTIONAL SUPPORT                            | PROJECTED  |            |       |           |          |                   |        |         | CHANGE<br>IN FUND<br>BALANCE |
|--|------------|------------|-------|-----------|----------|-------------------|--------|---------|------------------------------|
|  | TRANSFERS  | REVENUE    | FTE   | SALARY    | BENEFITS | OTHER<br>EXPENSES | TRAVEL | CAPITAL |                              |
| <b>TOTAL Telephone</b>                           | 0          | 1,108,000  | 9.00  | 514,162   | 185,627  | 211,114           | 500    | 275,000 | -78,403                      |
| <b>929L Mailroom</b>                             |            |            |       |           |          |                   |        |         |                              |
| 929L101002 MAIL ROOM CLEARING ACCOUNT            | 0          | 0          |       | 0         | 0        | 7,000             | 0      | 0       | -7,000                       |
| <b>TOTAL Mailroom</b>                            | 0          | 0          | 0     | 0         | 0        | 7,000             | 0      | 0       | -7,000                       |
| <b>939L OIT</b>                                  |            |            |       |           |          |                   |        |         |                              |
| 939L101002 OIT/COMPUTING SERVICES                | 0          | 0          |       | 0         | 0        | 3,500             | 0      | 0       | -3,500                       |
| 939L101004 EAS LOCAL FUND                        | 0          | 0          |       | 0         | 0        | 0                 | 0      | 0       | 0                            |
| 939L101009 ENTERPRISE ROADMAP                    | 600,000    | 0          |       | 0         | 0        | 120,000           | 0      | 500,000 | -20,000                      |
| 939L101013 VIRTUAL PRIVATE CLOUD                 | 0          | 6,000      |       | 0         | 0        | 6,000             | 0      | 0       | 0                            |
| 939L101015 OIT DOCUMENT IMAGING PROJECT          | 0          | 0          |       | 0         | 0        | 0                 | 0      | 0       | 0                            |
| 939L101017 BI REPORT SVC LOCAL                   | 0          | 0          |       | 0         | 0        | 0                 | 0      | 0       | 0                            |
| 939L101021 OIT CUSTOMER CARE HW REPAIR           | 0          | 500        |       | 0         | 0        | 500               | 0      | 0       | 0                            |
| 939L101025 ORACLE/PEOPLESFT TRAINING             | 0          | 0          |       | 0         | 0        | 0                 | 0      | 0       | 0                            |
| 939L101035 SOFTWARE APP ADMINISTRATOR            | 217,409    | 39,728     | 4.00  | 258,754   | 89,703   | 0                 | 0      | 0       | -91,320                      |
| 939L101065 STUDENT TECHNOLOGY FEE                | -2,676,791 | 2,676,791  |       | 0         | 0        | 0                 | 0      | 0       | 0                            |
| <b>TOTAL OIT</b>                                 | -1,859,382 | 2,723,019  | 4.00  | 258,754   | 89,703   | 130,000           | 0      | 500,000 | -114,820                     |
| <b>944L Classified Association</b>               |            |            |       |           |          |                   |        |         |                              |
| 944L101001 ASSOC OF CLASSIFIED EMPLOYEES         | 1,925      | 0          |       | 0         | 0        | 1,845             | 0      | 0       | 80                           |
| <b>TOTAL Classified Association</b>              | 1,925      | 0          | 0     | 0         | 0        | 1,845             | 0      | 0       | 80                           |
| <b>945L Professional Senate</b>                  |            |            |       |           |          |                   |        |         |                              |
| 945L101001 PROFESSIONAL STAFF SENATE             | 1,925      | 0          |       | 0         | 0        | 2,000             | 0      | 0       | -75                          |
| <b>TOTAL Professional Senate</b>                 | 1,925      | 0          | 0     | 0         | 0        | 2,000             | 0      | 0       | -75                          |
| <b>946L Association of Office Professionals</b>  |            |            |       |           |          |                   |        |         |                              |
| 946L101001 ASSOC OF OFFICE PROFESSIONALS         | 0          | 9,937      |       | 0         | 0        | 6,000             | 4,500  | 0       | -563                         |
| <b>TOTAL Association of Office Professionals</b> | 0          | 9,937      | 0     | 0         | 0        | 6,000             | 4,500  | 0       | -563                         |
| <b>TOTAL FINANCE &amp; ADMINISTRATION</b>        | -8,765,134 | 13,804,710 | 48.25 | 2,478,781 | 920,312  | 1,095,549         | 43,585 | 775,000 | -273,651                     |

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|                              |   | PROJECTED     |                |             |               |               |                |              |          |                        |
|------------------------------|---|---------------|----------------|-------------|---------------|---------------|----------------|--------------|----------|------------------------|
| <b>INSTITUTIONAL SUPPORT</b> |   | TRANSFERS     | REVENUE        | FTE         | SALARY        | BENEFITS      | OTHER EXPENSES | TRAVEL       | CAPITAL  | CHANGE IN FUND BALANCE |
| <b>PROVOST</b>               |   |               |                |             |               |               |                |              |          |                        |
| <b>907L</b>                  | <b>Institutional Analysis, Assessment &amp; Reporting</b> |               |                |             |               |               |                |              |          |                        |
| 907L101001                   | ANALYSIS, ASSESS. & REPORTING                             | 0             | 0              |             | 0             | 0             | 0              | 0            | 0        | 0                      |
| <b>TOTAL</b>                 | <b>Institutional Analysis, Assessment &amp; Reportin</b>  | <u>0</u>      | <u>0</u>       | <u>0</u>    | <u>0</u>      | <u>0</u>      | <u>0</u>       | <u>0</u>     | <u>0</u> | <u>0</u>               |
| <b>935L</b>                  | <b>Provost</b>  |               |                |             |               |               |                |              |          |                        |
| 935L101002                   | PROVOST - LOCAL FUNDS                                     | 50,000        | 0              |             | 0             | 0             | 50,000         | 0            | 0        | 0                      |
| 935L101015                   | PROVOST-GRANT F&A   | 0             | 148,762        | 1.55        | 81,746        | 28,945        | 7,480          | 8,900        | 0        | 21,691                 |
| 935L101043                   | EMERITUS GUILD LOCAL                                      | 0             | 3,390          |             | 0             | 0             | 1,043          | 0            | 0        | 2,347                  |
| 935L101100                   | PROVOST OFFICE SUPPORT                                    | 0             | 556            |             | 0             | 0             | 5,527          | 0            | 0        | -4,971                 |
| 935L107777                   | PR - PROVOST  | 20,000        | 0              |             | 0             | 0             | 20,000         | 0            | 0        | 0                      |
| 935L108888                   | PR RESTRICTED USE - PROVOST                               | 5,000         | 0              |             | 0             | 0             | 5,000          | 0            | 0        | 0                      |
| <b>TOTAL</b>                 | <b>Provost</b>  | <u>75,000</u> | <u>152,708</u> | <u>1.55</u> | <u>81,746</u> | <u>28,945</u> | <u>89,050</u>  | <u>8,900</u> | <u>0</u> | <u>19,067</u>          |
| <b>TOTAL</b>                 | <b>PROVOST</b>  | <u>75,000</u> | <u>152,708</u> | <u>1.55</u> | <u>81,746</u> | <u>28,945</u> | <u>89,050</u>  | <u>8,900</u> | <u>0</u> | <u>19,067</u>          |



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|   |                                   | PROJECTED |                |             |                |               |                |              |          |                        |
|---|-----------------------------------|-----------|----------------|-------------|----------------|---------------|----------------|--------------|----------|------------------------|
| <b>INSTITUTIONAL SUPPORT</b>                            |                                   | TRANSFERS | REVENUE        | FTE         | SALARY         | BENEFITS      | OTHER EXPENSES | TRAVEL       | CAPITAL  | CHANGE IN FUND BALANCE |
| <b>UNIVERSITY ADVANCEMENT</b>                           |                                   |           |                |             |                |               |                |              |          |                        |
| <b>917L Communication &amp; Marketing</b>               |                                   |           |                |             |                |               |                |              |          |                        |
| 917L101001  | UNIVERSITY RELATIONS / READERBOAR | 0         | 6,000          |             | 0              | 0             | 5,000          | 0            | 0        | 1,000                  |
| 917L101005  | VIDEOGRAPHY                       | 0         | 1,000          |             | 0              | 0             | 1,000          | 0            | 0        | 0                      |
| 917L101010  | WEB DESIGN & SERVICE              | 0         | 40,000         |             | 37,940         | 3,415         | 38,400         | 1,600        | 0        | -41,355                |
| 917L101015  | PHOTOGRAPHIC SERVICES             | 0         | 8,000          |             | 5,000          | 200           | 3,000          | 0            | 0        | -200                   |
| <b>TOTAL Communication &amp; Marketing</b>              |                                   | <b>0</b>  | <b>55,000</b>  | <b>0</b>    | <b>42,940</b>  | <b>3,615</b>  | <b>47,400</b>  | <b>1,600</b> | <b>0</b> | <b>-40,555</b>         |
| <b>918L Communication &amp; Marketing Publications</b>  |                                   |           |                |             |                |               |                |              |          |                        |
| 918L101001  | UNIVERSITY RELATIONS PUBLICATI    | 0         | 2,000          | 0.23        | 16,923         | 5,490         | 500            | 0            | 0        | -20,913                |
| <b>TOTAL Communication &amp; Marketing Publications</b> |                                   | <b>0</b>  | <b>2,000</b>   | <b>0.23</b> | <b>16,923</b>  | <b>5,490</b>  | <b>500</b>     | <b>0</b>     | <b>0</b> | <b>-20,913</b>         |
| <b>921L Alumni</b>                                      |                                   |           |                |             |                |               |                |              |          |                        |
| 921L101002  | ALUMNI ACTIVITIES FUND            | 0         | 102,788        | 1.50        | 89,303         | 27,004        | 11,553         | 0            | 0        | -25,072                |
| 921L101003  | ALUMNI OPERATIONS                 | 0         | 77,447         | 0.50        | 32,287         | 9,528         | 42,390         | 202          | 0        | -6,960                 |
| <b>TOTAL Alumni</b>                                     |                                   | <b>0</b>  | <b>180,235</b> | <b>2.00</b> | <b>121,590</b> | <b>36,532</b> | <b>53,943</b>  | <b>202</b>   | <b>0</b> | <b>-32,032</b>         |
| <b>922L Advancement</b>                                 |                                   |           |                |             |                |               |                |              |          |                        |
| 922L101005  | UNIVERSITY ADVANCEMENT            | 0         | 1,113,442      | 13.45       | 950,943        | 323,271       | 0              | 0            | 0        | -160,772               |
| 922L101014  | AVP COMM/MKTG SALARY              | 0         | 0              | 1.00        | 140,775        | 38,747        | 0              | 0            | 0        | -179,522               |
| 922L101015  | VICE PRESIDENT                    | 0         | 1,000          |             | 0              | 0             | 1,000          | 0            | 0        | 0                      |
| 922L101016  | ASSOCIATE VICE PRESIDENT          | 0         | 5,000          |             | 0              | 0             | 4,500          | 500          | 0        | 0                      |
| 922L101017  | ANNUAL FUND                       | 0         | 250,000        |             | 105,000        | 4,200         | 144,506        | 0            | 0        | -3,706                 |
| 922L101018  | MARKETING AND MULTIMEDIA          | 0         | 5,000          |             | 0              | 0             | 5,000          | 0            | 0        | 0                      |
| 922L101019  | DONOR SERVICES                    | 0         | 8,000          |             | 0              | 0             | 8,000          | 0            | 0        | 0                      |
| 922L101020  | DONOR RELATIONS EVENTS            | 0         | 60,000         |             | 0              | 0             | 60,000         | 0            | 0        | 0                      |
| 922L101021  | PROSPECT RESEARCH                 | 0         | 0              |             | 0              | 0             | 0              | 0            | 0        | 0                      |
| 922L101022  | PLANNED GIVING/MAJOR GIFTS        | 0         | 9,800          |             | 0              | 0             | 9,800          | 0            | 0        | 0                      |
| 922L101023  | DD - COHS                         | 0         | 5,600          |             | 0              | 0             | 5,600          | 0            | 0        | 0                      |
| 922L101024  | DD - COEN                         | 0         | 5,000          |             | 0              | 0             | 4,500          | 500          | 0        | 0                      |
| 922L101025  | CORPORATE/FDN RELATIONS           | 0         | 4,500          |             | 0              | 0             | 4,000          | 500          | 0        | 0                      |

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2012-2013 OPERATING BUDGET  
LOCAL BUDGETS

|                                     |                                  | PROJECTED     |                  |              |                  |                |                |               |          |                        |
|-------------------------------------|----------------------------------|---------------|------------------|--------------|------------------|----------------|----------------|---------------|----------|------------------------|
| <b>INSTITUTIONAL SUPPORT</b>        |                                  | TRANSFERS     | REVENUE          | FTE          | SALARY           | BENEFITS       | OTHER EXPENSES | TRAVEL        | CAPITAL  | CHANGE IN FUND BALANCE |
| 922L101026                          | DD - COBE                        | 0             | 5,600            |              | 0                | 0              | 5,000          | 600           | 0        | 0                      |
| 922L101027                          | DD - COAS                        | 0             | 5,600            |              | 0                | 0              | 5,000          | 600           | 0        | 0                      |
| 922L101028                          | DD - SSPA                        | 0             | 5,600            |              | 0                | 0              | 5,000          | 600           | 0        | 0                      |
| 922L101029                          | DD - COED                        | 0             | 5,600            |              | 0                | 0              | 5,000          | 600           | 0        | 0                      |
| 922L101031                          | UNIVERSITY WEB PROJECT           | 0             | 0                |              | 0                | 0              | 0              | 0             | 0        | 0                      |
| 922L101033                          | ASST DD COBE                     | 0             | 0                |              | 0                | 0              | 0              | 0             | 0        | 0                      |
| 922L101035                          | OPERATIONS                       | 0             | 85,000           |              | 0                | 0              | 70,000         | 15,000        | 0        | 0                      |
| 922L101036                          | DD - BAA                         | 0             | 5,000            |              | 300              | 27             | 4,080          | 500           | 0        | 93                     |
| 922L101037                          | ASSOC DIR - BAA                  | 0             | 2,500            |              | 0                | 0              | 2,000          | 500           | 0        | 0                      |
| 922L101038                          | DD - ALUMNI AND UA INITIATIVES   | 0             | 0                |              | 0                | 0              | 0              | 0             | 0        | 0                      |
| 922L101039                          | DD - LIBRARY                     | 0             | 0                |              | 0                | 0              | 0              | 0             | 0        | 0                      |
| 922L101040                          | AVP II                           | 0             | 5,000            |              | 0                | 0              | 4,500          | 500           | 0        | 0                      |
| 922L107777                          | PR - VP ADVANCEMENT              | 20,000        | 0                |              | 0                | 0              | 20,000         | 0             | 0        | 0                      |
| 922L108888                          | PR RESTRICTED USE-VP ADVANCEMENT | 1,000         | 0                |              | 0                | 0              | 1,000          | 0             | 0        | 0                      |
| <b>TOTAL Advancement</b>            |                                  | <b>21,000</b> | <b>1,587,242</b> | <b>14.45</b> | <b>1,197,018</b> | <b>366,245</b> | <b>368,486</b> | <b>20,400</b> | <b>0</b> | <b>-343,907</b>        |
| <b>TOTAL UNIVERSITY ADVANCEMENT</b> |                                  | <b>21,000</b> | <b>1,824,477</b> | <b>16.69</b> | <b>1,378,471</b> | <b>411,882</b> | <b>470,329</b> | <b>22,202</b> | <b>0</b> | <b>-437,407</b>        |

BOISE STATE UNIVERSITY  
2012-2013 OPERATING BUDGET  
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|                                   |                                | PROJECTED      |              |          |               |            |                |               |          |                        |
|-----------------------------------|--------------------------------|----------------|--------------|----------|---------------|------------|----------------|---------------|----------|------------------------|
| INSTITUTIONAL SUPPORT             |                                | TRANSFERS      | REVENUE      | FTE      | SALARY        | BENEFITS   | OTHER EXPENSES | TRAVEL        | CAPITAL  | CHANGE IN FUND BALANCE |
| <b><u>PRESIDENT</u></b>           |                                |                |              |          |               |            |                |               |          |                        |
| <b>901L</b>                       | <b>President</b>               |                |              |          |               |            |                |               |          |                        |
| 901L101003                        | PRESIDENT'S OPERATING ACCOUNT  | 109,000        | 0            |          | 1,232         | 95         | 101,689        | 6,000         | 0        | -16                    |
| 901L101012                        | PRESIDENT'S LEADERSHIP ACADEMY | 0              | 0            |          | 0             | 0          | 0              | 0             | 0        | 0                      |
| 901L101015                        | PRESIDENT'S AUTOMOBILE ALLOW.  | 7,952          | 0            |          | 0             | 0          | 7,952          | 0             | 0        | 0                      |
| 901L101022                        | DISTINGUISHED LECTURE SERIES   | 0              | 0            |          | 0             | 0          | 37,279         | 0             | 0        | -37,279                |
| 901L101036                        | DIRECTOR OF ATHLETICS SEARCH   | 0              | 0            |          | 0             | 0          | 0              | 0             | 0        | 0                      |
| 901L101037                        | VP UNIV ADVANCEMENT SEARCH     | 0              | 0            |          | 0             | 0          | 5,000          | 6,500         | 0        | -11,500                |
| 901L101075                        | CAMPAIGN SALARY & BENEFITS     | 0              | 0            |          | 0             | 0          | 0              | 0             | 0        | 0                      |
| 901L101097                        | UNIV ART ACCEPTANCE COMMITTEE  | 0              | 2,080        |          | 10,000        | 400        | 6,000          | 0             | 0        | -14,320                |
| 901L101098                        | MARKETING INITIATIVES          | 0              | 0            |          | 0             | 0          | 0              | 0             | 0        | 0                      |
| 901L107777                        | PR-PRESIDENT                   | 50,000         | 0            |          | 0             | 0          | 50,000         | 0             | 0        | 0                      |
| 901L108888                        | PR RESTRICTED USE-PRESIDENT    | 3,000          | 7,000        |          | 0             | 0          | 10,000         | 0             | 0        | 0                      |
| <b>TOTAL President</b>            |                                | <u>169,952</u> | <u>9,080</u> | <u>0</u> | <u>11,232</u> | <u>495</u> | <u>217,920</u> | <u>12,500</u> | <u>0</u> | <u>-63,115</u>         |
| <b>902L</b>                       | <b>Government Relations</b>    |                |              |          |               |            |                |               |          |                        |
| 902L107777                        | PR - GOV'T RELATIONS           | 9,000          | 0            |          | 0             | 0          | 9,000          | 0             | 0        | 0                      |
| 902L108888                        | PR RESTRICTED USE - GOV'T REL  | 1,000          | 0            |          | 0             | 0          | 1,000          | 0             | 0        | 0                      |
| <b>TOTAL Government Relations</b> |                                | <u>10,000</u>  | <u>0</u>     | <u>0</u> | <u>0</u>      | <u>0</u>   | <u>10,000</u>  | <u>0</u>      | <u>0</u> | <u>0</u>               |
| <b>912L</b>                       | <b>Internal Audit</b>          |                |              |          |               |            |                |               |          |                        |
| 912L101001                        | INTERNAL AUDIT & ADVISORY SERV | 0              | 0            |          | 0             | 0          | 2,000          | 0             | 0        | -2,000                 |
| <b>TOTAL Internal Audit</b>       |                                | <u>0</u>       | <u>0</u>     | <u>0</u> | <u>0</u>      | <u>0</u>   | <u>2,000</u>   | <u>0</u>      | <u>0</u> | <u>-2,000</u>          |
| <b><u>TOTAL PRESIDENT</u></b>     |                                | <u>179,952</u> | <u>9,080</u> | <u>0</u> | <u>11,232</u> | <u>495</u> | <u>229,920</u> | <u>12,500</u> | <u>0</u> | <u>-65,115</u>         |

BOISE STATE UNIVERSITY  
2012-2013 OPERATING BUDGET  
LOCAL BUDGETS

| <b>INSTITUTIONAL SUPPORT</b>              | <b>PROJECTED</b> |            |       |           |           |                   |        |         | CHANGE<br>IN FUND<br>BALANCE |
|---|------------------|------------|-------|-----------|-----------|-------------------|--------|---------|------------------------------|
|   | TRANSFERS        | REVENUE    | FTE   | SALARY    | BENEFITS  | OTHER<br>EXPENSES | TRAVEL | CAPITAL |                              |
| <b><u>TOTAL INSTITUTIONAL SUPPORT</u></b> | -7,791,748       | 16,755,617 | 79.36 | 4,804,051 | 1,643,300 | 2,369,048         | 95,187 | 775,000 | -722,717                     |

BOISE STATE UNIVERSITY  
2012-2013 OPERATING BUDGET  
LOCAL BUDGETS

|                                     |                                | PROJECTED       |              |             |               |               |                |          |          |                        |
|-------------------------------------|--------------------------------|-----------------|--------------|-------------|---------------|---------------|----------------|----------|----------|------------------------|
| ACADEMIC SUPPORT                    |                                | TRANSFERS       | REVENUE      | FTE         | SALARY        | BENEFITS      | OTHER EXPENSES | TRAVEL   | CAPITAL  | CHANGE IN FUND BALANCE |
| <b>COLLEGE OF ARTS AND SCIENCES</b> |                                |                 |              |             |               |               |                |          |          |                        |
| <b>001L</b>                         | <b>Arts &amp; Sciences</b>     |                 |              |             |               |               |                |          |          |                        |
| 001L101003                          | COAS DEAN'S ACCOUNT            | 0               | 2,004        |             | 459           | 19            | 3,130          | 0        | 0        | -1,604                 |
| 001L101015                          | ARTS & SCIENCES INDIRECT COST  | -400,000        | 0            |             | 0             | 0             | 7,078          | 0        | 0        | -407,078               |
| 001L101020                          | SCIENTIFIC INSTRUMENTATION     | 0               | 6,500        |             | 0             | 0             | 5,000          | 0        | 0        | 1,500                  |
| 001L101050                          | A&S COMPUTER LAB FEE           | 60,000          | 0            | 0.33        | 12,118        | 5,449         | 42,433         | 0        | 0        | 0                      |
| 001L101075                          | STUDENT SUCCESS PROGRAM        | 23,000          | 0            |             | 17,500        | 1,575         | 132            | 0        | 0        | 3,793                  |
| 001L101091                          | SCIENCE COMPETITION            | 0               | 1,112        |             | 0             | 0             | 0              | 0        | 0        | 1,112                  |
| 001L101092                          | COAS AND DEPTS F&A ALLOCATION  | 0               | 0            |             | 0             | 0             | 0              | 0        | 0        | 0                      |
| 001L101094                          | COAS TEMPORARY STAFF           | 30,000          | 0            | 0.38        | 25,562        | 7,376         | 0              | 0        | 0        | -2,938                 |
| 001L107777                          | PR - ARTS & SCI                | 4,300           | 0            |             | 0             | 0             | 4,300          | 0        | 0        | 0                      |
| 001L108888                          | PR RESTRICTED USE - ARTS & SCI | 800             | 0            |             | 0             | 0             | 800            | 0        | 0        | 0                      |
| <b>TOTAL Arts &amp; Sciences</b>    |                                | <b>-281,900</b> | <b>9,616</b> | <b>0.71</b> | <b>55,639</b> | <b>14,419</b> | <b>62,873</b>  | <b>0</b> | <b>0</b> | <b>-405,215</b>        |
| <b>006L</b>                         | <b>Biology</b>                 |                 |              |             |               |               |                |          |          |                        |
| 006L101009                          | FCCF EXTERNAL (RECHARGE CTR)   | 0               | 0            |             | 0             | 0             | 0              | 0        | 0        | 0                      |
| 006L101011                          | FCCF STUDENTS (RECHARGE CTR)   | 0               | 0            |             | 0             | 0             | 0              | 0        | 0        | 0                      |
| 006L101012                          | FCCF INTERNAL (RECHARGE CTR)   | 0               | 1,500        |             | 0             | 0             | 1,400          | 0        | 0        | 100                    |
| 006L101013                          | FCCF RESERVE (RECHARGE CTR)    | 0               | 0            |             | 0             | 0             | 0              | 0        | 0        | 0                      |
| <b>TOTAL Biology</b>                |                                | <b>0</b>        | <b>1,500</b> | <b>0</b>    | <b>0</b>      | <b>0</b>      | <b>1,400</b>   | <b>0</b> | <b>0</b> | <b>100</b>             |
| <b>007L</b>                         | <b>Chemistry</b>               |                 |              |             |               |               |                |          |          |                        |
| 007L101016                          | CONCURRENT ENROLLMENT FUNDS    | 0               | 0            |             | 0             | 0             | 0              | 0        | 0        | 0                      |
| <b>TOTAL Chemistry</b>              |                                | <b>0</b>        | <b>0</b>     | <b>0</b>    | <b>0</b>      | <b>0</b>      | <b>0</b>       | <b>0</b> | <b>0</b> | <b>0</b>               |
| <b>014L</b>                         | <b>Geosciences</b>             |                 |              |             |               |               |                |          |          |                        |
| 014L101157                          | STABLE ISOTOPE LAB - INTERNAL  | 0               | 76,000       | 0.90        | 53,914        | 19,260        | 7,844          | 0        | 0        | -5,018                 |
| 014L101158                          | STABLE ISOTOPE LAB - EXTERNAL  | 0               | 1,000        |             | 0             | 0             | 540            | 0        | 0        | 460                    |
| 014L101159                          | STABLE ISOTOPE LAB - STUDENT   | 0               | 30,000       |             | 0             | 0             | 30,000         | 0        | 0        | 0                      |
| 014L101160                          | STABLE ISOTOPE LAB - RESERVE   | -6,000          | 0            |             | 0             | 0             | 0              | 0        | 0        | -6,000                 |
| 014L101321                          | BIOTRACE RECHARGE CTR-RESERVE  | 0               | 0            |             | 0             | 0             | 0              | 0        | 0        | 0                      |

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2012-2013 OPERATING BUDGET  
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|   |                                | PROJECTED |         |      |         |          |                |        |         |                        |
|---|--------------------------------|-----------|---------|------|---------|----------|----------------|--------|---------|------------------------|
| <b>ACADEMIC SUPPORT</b>                   |                                | TRANSFERS | REVENUE | FTE  | SALARY  | BENEFITS | OTHER EXPENSES | TRAVEL | CAPITAL | CHANGE IN FUND BALANCE |
| 014L101322                                | BIOTRACE RECHARGE CTR-INTERNAL | 0         | 90,000  | 1.00 | 60,092  | 21,440   | 19,302         | 0      | 0       | -10,834                |
| 014L101323                                | BIOTRACE RECHARGE CTR-EXTERNAL | 0         | 5,000   |      | 0       | 0        | 2,230          | 2,111  | 0       | 659                    |
| 014L101324                                | BIOTRACE RECHARGE CTR-STUDENT  | 0         | 31,313  |      | 0       | 0        | 31,312         | 0      | 0       | 1                      |
| 014L101336                                | IGL RECHARGE CENTER-EXTERNAL   | 0         | 130,256 |      | 0       | 0        | 93,737         | 3,125  | 0       | 33,394                 |
| 014L101337                                | IGL RECHARGE CENTER-STUDENT    | 0         | 40,200  |      | 0       | 0        | 40,200         | 0      | 0       | 0                      |
| 014L101338                                | IGL RECHARGE CENTER-RESERVE    | 0         | 0       |      | 0       | 0        | 0              | 0      | 0       | 0                      |
| <b>TOTAL Geosciences</b>                  |                                | -6,000    | 403,769 | 1.90 | 114,006 | 40,700   | 225,165        | 5,236  | 0       | 12,662                 |
| <b>693L CGISS</b>                         |                                |           |         |      |         |          |                |        |         |                        |
| 693L101017                                | CGISS VEHICLE ACCOUNT          | 0         | 0       |      | 0       | 0        | -350           | 0      | 0       | 350                    |
| 693L101510                                | RECHARGE CENTER - COMPUTER NET | 0         | 59,500  | 1.00 | 53,378  | 19,999   | 14,216         | 0      | 0       | -28,093                |
| <b>TOTAL CGISS</b>                        |                                | 0         | 59,500  | 1.00 | 53,378  | 19,999   | 13,866         | 0      | 0       | -27,743                |
| <b>TOTAL COLLEGE OF ARTS AND SCIENCES</b> |                                | -287,900  | 474,385 | 3.61 | 223,023 | 75,118   | 303,304        | 5,236  | 0       | -420,196               |

BOISE STATE UNIVERSITY  
2012-2013 OPERATING BUDGET  
LOCAL BUDGETS

| <b>ACADEMIC SUPPORT</b>   | <b>PROJECTED</b> |                |            |               |                 |                           |               |                | <b>CHANGE<br/>IN FUND<br/>BALANCE</b> |
|---|------------------|----------------|------------|---------------|-----------------|---------------------------|---------------|----------------|---------------------------------------|
|   | <u>TRANSFERS</u> | <u>REVENUE</u> | <u>FTE</u> | <u>SALARY</u> | <u>BENEFITS</u> | <u>OTHER<br/>EXPENSES</u> | <u>TRAVEL</u> | <u>CAPITAL</u> |                                       |
| <b><u>COLLEGE OF SOCIAL SCIENCES AND PUBLIC AFFAIRS</u></b>           |                  |                |            |               |                 |                           |               |                |                                       |
| <b>031L Social Work</b>   |                  |                |            |               |                 |                           |               |                |                                       |
| 031L101018 EXTERNAL PROGRAMS  | 170,000          | 0              | 1.00       | 66,539        | 18,582          | 60,345                    | 25,063        | 0              | -529                                  |
| <b>TOTAL Social Work</b>  | 170,000          | 0              | 1.00       | 66,539        | 18,582          | 60,345                    | 25,063        | 0              | -529                                  |
| <b>041L Social Sciences &amp; Public Affairs</b>                      |                  |                |            |               |                 |                           |               |                |                                       |
| 041L102001 SSPA LOCAL   | 0                | 3,814          |            | 3,739         | 320             | 7,933                     | 8             | 0              | -8,186                                |
| 041L102015 SSPA INDIRECT COSTS  | 0                | 0              |            | 0             | 0               | 0                         | 0             | 0              | 0                                     |
| 041L107777 PR-SOC SCI & PUB AFFAIRS                                   | 4,000            | 0              |            | 0             | 0               | 4,000                     | 0             | 0              | 0                                     |
| 041L108888 PR RESTRICTED USE-SS&PA                                    | 600              | 0              |            | 0             | 0               | 600                       | 0             | 0              | 0                                     |
| <b>TOTAL Social Sciences &amp; Public Affairs</b>                     | 4,600            | 3,814          | 0          | 3,739         | 320             | 12,533                    | 8             | 0              | -8,186                                |
| <b>042L Public Policy &amp; Administration</b>                        |                  |                |            |               |                 |                           |               |                |                                       |
| 042L101055 COMPASS GRADUATE FELLOWSHIP                                | 0                | 0              |            | 0             | 0               | 0                         | 0             | 0              | 0                                     |
| 042L101060 CONFLICT MANAGEMENT SERVICES                               | 0                | 0              |            | 0             | 0               | 0                         | 0             | 0              | 0                                     |
| <b>TOTAL Public Policy &amp; Administration</b>                       | 0                | 0              | 0          | 0             | 0               | 0                         | 0             | 0              | 0                                     |
| <b><u>TOTAL COLLEGE OF SOCIAL SCIENCES AND<br/>PUBLIC AFFAIRS</u></b> | 174,600          | 3,814          | 1.00       | 70,278        | 18,902          | 72,878                    | 25,071        | 0              | -8,715                                |

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|   |                                | PROJECTED      |               |          |                |               |                   |               |          | CHANGE<br>IN FUND<br>BALANCE |
|---|--------------------------------|----------------|---------------|----------|----------------|---------------|-------------------|---------------|----------|------------------------------|
| <b>ACADEMIC SUPPORT</b>                         |                                | TRANSFERS      | REVENUE       | FTE      | SALARY         | BENEFITS      | OTHER<br>EXPENSES | TRAVEL        | CAPITAL  |                              |
| <b><u>COLLEGE OF BUSINESS AND ECONOMICS</u></b> |                                |                |               |          |                |               |                   |               |          |                              |
| <b>076L</b>                                     | <b>Business Administration</b> |                |               |          |                |               |                   |               |          |                              |
| 076L101002                                      | SCHOOL OF BUSINESS DONATIONS   | 0              | 20,000        |          | 0              | 0             | 20,000            | 0             | 0        | 0                            |
| 076L101003                                      | STUDENT SERVICES CENTER-LOCA   | 28,433         | 0             |          | 22,881         | 1,053         | 1,000             | 3,500         | 0        | -1                           |
| 076L101007                                      | INFORMATION TECHNOLOGY         | 0              | 0             |          | 2,000          | 80            | 0                 | 0             | 0        | -2,080                       |
| 076L101008                                      | ASSOCIATE DEAN'S OFFICE-LOCAL  | 120,000        | 0             |          | 110,000        | 9,900         | 7,111             | 0             | 0        | -7,011                       |
| 076L101015                                      | BUSINESS INDIRECT COST         | 17,500         | 0             |          | 0              | 0             | 0                 | 0             | 0        | 17,500                       |
| 076L101025                                      | GRADUATE STUDIES-COBE          | 0              | 0             |          | 0              | 0             | 993               | 0             | 0        | -993                         |
| 076L101049                                      | MBEB IT                        | 0              | 0             |          | 0              | 0             | 250,000           | 0             | 0        | -250,000                     |
| 076L101057                                      | CAREER START MBA               | 115,000        | 0             |          | 10,000         | 400           | 75,000            | 30,000        | 0        | -400                         |
| 076L101061                                      | POSTER PRINTING                | 0              | 1,000         |          | 0              | 0             | 1,000             | 0             | 0        | 0                            |
| 076L101065                                      | UNDERGRAD EDUCATION DIRECTOR   | 0              | 0             |          | 0              | 0             | 500               | 200           | 0        | -700                         |
| 076L101096                                      | COBE ALUMNI GOLF               | 0              | 33,570        |          | 0              | 0             | 33,570            | 0             | 0        | 0                            |
| 076L101098                                      | K & M SMITH PROFESSORSHIP      | 0              | 0             |          | 0              | 0             | 0                 | 0             | 0        | 0                            |
| 076L104101                                      | COBE CAREER CONNECTIONS        | 500            | 3,500         |          | 0              | 0             | 4,000             | 0             | 0        | 0                            |
| 076L106020                                      | COBE PROJECTS                  | 0              | 0             |          | 0              | 0             | 0                 | 3,000         | 0        | -3,000                       |
| 076L106025                                      | COBE EVENTS-LOCAL              | 0              | 0             |          | 0              | 0             | 100               | 0             | 0        | -100                         |
| 076L107777                                      | PR-BUS & ECON                  | 4,000          | 0             |          | 0              | 0             | 4,000             | 0             | 0        | 0                            |
| 076L108888                                      | PR RESTRICTED USE-BUS & ECON   | 600            | 0             |          | 0              | 0             | 600               | 0             | 0        | 0                            |
| <b>TOTAL Business Administration</b>            |                                | <b>286,033</b> | <b>58,070</b> | <b>0</b> | <b>144,881</b> | <b>11,433</b> | <b>397,874</b>    | <b>36,700</b> | <b>0</b> | <b>-246,785</b>              |
| <b>078L</b>                                     | <b>Accounting</b>              |                |               |          |                |               |                   |               |          |                              |
| 078L101015                                      | BAHNSON LOCAL ACCOUNT          | 0              | 0             |          | 0              | 0             | 0                 | 0             | 0        | 0                            |
| 078L101020                                      | D ENGLISH LOCAL ACCOUNT        | 0              | 0             |          | 0              | 0             | 0                 | 0             | 0        | 0                            |
| <b>TOTAL Accounting</b>                         |                                | <b>0</b>       | <b>0</b>      | <b>0</b> | <b>0</b>       | <b>0</b>      | <b>0</b>          | <b>0</b>      | <b>0</b> | <b>0</b>                     |
| <b>081L</b>                                     | <b>Marketing &amp; Finance</b> |                |               |          |                |               |                   |               |          |                              |
| 081L101009                                      | JME EDITOR                     | -2,466         | 0             |          | 0              | 0             | 0                 | 0             | 0        | -2,466                       |
| 081L101055                                      | MACDONALD INTELLECUTAL STIPEND | 0              | 0             |          | 0              | 0             | 0                 | 1,800         | 0        | -1,800                       |
| 081L101060                                      | MCCAIN INTELLECTUAL STIPEND    | 0              | 0             |          | 0              | 0             | 0                 | 1,500         | 0        | -1,500                       |
| 081L101065                                      | RAY INTELLECTUAL STIPEND       | 0              | 0             |          | 0              | 0             | 0                 | 0             | 0        | 0                            |



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2012-2013 OPERATING BUDGET  
LOCAL BUDGETS

| <b>ACADEMIC SUPPORT</b>                        | <b>PROJECTED</b> |                |            |               |                 |                       |               |                |                               |
|--|------------------|----------------|------------|---------------|-----------------|-----------------------|---------------|----------------|-------------------------------|
|  | <u>TRANSFERS</u> | <u>REVENUE</u> | <u>FTE</u> | <u>SALARY</u> | <u>BENEFITS</u> | <u>OTHER EXPENSES</u> | <u>TRAVEL</u> | <u>CAPITAL</u> | <u>CHANGE IN FUND BALANCE</u> |
| <b>TOTAL Marketing &amp; Finance</b>           | -2,466           | 0              | 0          | 0             | 0               | 0                     | 3,300         | 0              | -5,766                        |
| <b>TOTAL COLLEGE OF BUSINESS AND ECONOMICS</b> | 283,567          | 58,070         | 0          | 144,881       | 11,433          | 397,874               | 40,000        | 0              | -252,551                      |

BOISE STATE UNIVERSITY  
2012-2013 OPERATING BUDGET  
LOCAL BUDGETS

| ACADEMIC SUPPORT   | PROJECTED      |              |          |               |              |                   |               |               | CHANGE<br>IN FUND<br>BALANCE |
|--|----------------|--------------|----------|---------------|--------------|-------------------|---------------|---------------|------------------------------|
|  | TRANSFERS      | REVENUE      | FTE      | SALARY        | BENEFITS     | OTHER<br>EXPENSES | TRAVEL        | CAPITAL       |                              |
| <b><u>COLLEGE OF EDUCATION</u></b>                             |                |              |          |               |              |                   |               |               |                              |
| <b>101L Education Administration</b>                           |                |              |          |               |              |                   |               |               |                              |
| 101L101013 NCATE ACCREDITATION                                 | 0              | 0            |          | 0             | 0            | 0                 | 0             | 0             | 0                            |
| 101L101015 EDUCATION INDIRECT COST                             | 150,000        | 5,329        |          | 53,350        | 4,634        | 75,000            | 30,000        | 50,000        | -57,655                      |
| 101L107777 PR-EDUCATION  | 4,000          | 0            |          | 0             | 0            | 4,000             | 0             | 0             | 0                            |
| 101L108888 PR RESTRICTED USE-EDUCATION                         | 600            | 0            |          | 0             | 0            | 600               | 0             | 0             | 0                            |
| <b>TOTAL Education Administration</b>                          | <u>154,600</u> | <u>5,329</u> | <u>0</u> | <u>53,350</u> | <u>4,634</u> | <u>79,600</u>     | <u>30,000</u> | <u>50,000</u> | <u>-57,655</u>               |
| <b>108L Curriculum, Instruction &amp; Foundational Studies</b> |                |              |          |               |              |                   |               |               |                              |
| 108L101005 ED. LEADERSHIP SUPPORT-DEAN                         | 0              | 0            |          | 0             | 0            | 0                 | 0             | 0             | 0                            |
| <b>TOTAL Curriculum, Instruction &amp; Foundational Studie</b> | <u>0</u>       | <u>0</u>     | <u>0</u> | <u>0</u>      | <u>0</u>     | <u>0</u>          | <u>0</u>      | <u>0</u>      | <u>0</u>                     |
| <b><u>TOTAL COLLEGE OF EDUCATION</u></b>                       | <u>154,600</u> | <u>5,329</u> | <u>0</u> | <u>53,350</u> | <u>4,634</u> | <u>79,600</u>     | <u>30,000</u> | <u>50,000</u> | <u>-57,655</u>               |

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2012-2013 OPERATING BUDGET  
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|   |                                 | PROJECTED      |                |             |                |               |                   |               | CHANGE<br>IN FUND<br>BALANCE |                 |
|---|---------------------------------|----------------|----------------|-------------|----------------|---------------|-------------------|---------------|------------------------------|-----------------|
| ACADEMIC SUPPORT                        |                                 | TRANSFERS      | REVENUE        | FTE         | SALARY         | BENEFITS      | OTHER<br>EXPENSES | TRAVEL        |                              | CAPITAL         |
| <b>COLLEGE OF ENGINEERING</b>           |                                 |                |                |             |                |               |                   |               |                              |                 |
| <b>126L Engineering</b>                 |                                 |                |                |             |                |               |                   |               |                              |                 |
| 126L100015                              | COEN RECURITMENT                | 250            | 0              |             | 0              | 0             | 300               | 0             | 0                            | -50             |
| 126L101001                              | COEN OUTREACH                   | 0              | 18,222         |             | 600            | 54            | 16,722            | 0             | 0                            | 846             |
| 126L101015                              | ENGINEERING INDIRECT COST FUND  | 182,500        | 0              |             | 28,059         | 2,526         | 2,000             | 6,000         | 0                            | 143,915         |
| 126L101020                              | GENERAL ADMINISTRATIVE ACCOUNT  | 5,000          | 283            |             | 0              | 0             | 4,000             | 0             | 0                            | 1,283           |
| 126L101040                              | ENGR EXTRAVAGANZA & DE DAY      | 0              | 12,000         |             | 0              | 0             | 12,000            | 0             | 0                            | 0               |
| 126L101050                              | COLL ENGINEERING-COMPUTER LAB   | 50,000         | 0              |             | 10,000         | 400           | 39,600            | 0             | 0                            | 0               |
| 126L107400                              | COEN STUDENT SUCCESS            | 0              | 0              |             | 2,250          | 90            | 0                 | 0             | 0                            | -2,340          |
| 126L107777                              | PR-ENGINEERING                  | 4,000          | 0              |             | 0              | 0             | 4,000             | 0             | 0                            | 0               |
| 126L108888                              | PR RESTRICTED USE-ENGINEERING   | 600            | 0              |             | 0              | 0             | 600               | 0             | 0                            | 0               |
| <b>TOTAL Engineering</b>                |                                 | <b>242,350</b> | <b>30,505</b>  | <b>0</b>    | <b>40,909</b>  | <b>3,070</b>  | <b>79,222</b>     | <b>6,000</b>  | <b>0</b>                     | <b>143,654</b>  |
| <b>135L Materials Characterization</b>  |                                 |                |                |             |                |               |                   |               |                              |                 |
| 135L101010                              | BSCMC RECHARGE RESERVE          | -10,000        | 26,718         |             | 0              | 0             | 19,534            | 0             | 6,470                        | -9,286          |
| 135L111001                              | ID MICROFABRICATION LABORTORY   | 46,955         | 85,000         | 0.10        | 20,186         | 2,319         | 110,199           | 2,000         | 0                            | -2,749          |
| 135L111010                              | IML RECHARGE RESEARCH           | -25,000        | 39,832         |             | 0              | 0             | 14,490            | 0             | 0                            | 342             |
| 135L121001                              | MACS OPERATIONS RECHARGE        | 0              | 350,000        | 1.42        | 216,845        | 50,305        | 316,811           | 15,000        | 0                            | -248,961        |
| 135L121010                              | U OF I MACS USAGE RECHARGE      | 0              | 100            |             | 0              | 0             | 100               | 0             | 0                            | 0               |
| 135L121011                              | ISU MACS USAGE RECHARGE         | 0              | 1,354          |             | 0              | 0             | 1,354             | 0             | 0                            | 0               |
| 135L121012                              | EXTERNAL FEDERAL MACS USAGE     | 0              | 35,000         |             | 0              | 0             | 20,000            | 0             | 0                            | 15,000          |
| 135L121013                              | EXTERNAL NON-FED MACS USAGE     | 0              | 10,000         |             | 0              | 0             | 10,000            | 0             | 0                            | 0               |
| 135L121015                              | MACS INDIRECT RECOVERY RECHARGE | 0              | 0              |             | 0              | 0             | 0                 | 0             | 0                            | 0               |
| <b>TOTAL Materials Characterization</b> |                                 | <b>11,955</b>  | <b>548,004</b> | <b>1.52</b> | <b>237,031</b> | <b>52,624</b> | <b>492,488</b>    | <b>17,000</b> | <b>6,470</b>                 | <b>-245,654</b> |
| <b>TOTAL COLLEGE OF ENGINEERING</b>     |                                 | <b>254,305</b> | <b>578,509</b> | <b>1.52</b> | <b>277,940</b> | <b>55,694</b> | <b>571,710</b>    | <b>23,000</b> | <b>6,470</b>                 | <b>-102,000</b> |

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|  |                                | PROJECTED     |               |             |               |              |                |              |          |                        |
|--|--------------------------------|---------------|---------------|-------------|---------------|--------------|----------------|--------------|----------|------------------------|
| ACADEMIC SUPPORT                               |                                | TRANSFERS     | REVENUE       | FTE         | SALARY        | BENEFITS     | OTHER EXPENSES | TRAVEL       | CAPITAL  | CHANGE IN FUND BALANCE |
| <b><u>COLLEGE OF HEALTH SCIENCES</u></b>       |                                |               |               |             |               |              |                |              |          |                        |
| <b>186L</b>                                    | <b>Health Sciences</b>         |               |               |             |               |              |                |              |          |                        |
| 186L101001                                     | HEALTH SCIENCE DEVELOPMENT     | 0             | 0             |             | 0             | 0            | 6,200          | 0            | 0        | -6,200                 |
| 186L101025                                     | HEALTH SCIENCE INDIRECT 20%    | 7,000         | 0             | 0.10        | 3,045         | 1,518        | 5,000          | 2,000        | 0        | -4,563                 |
| 186L101035                                     | HEALTH SCIENCE INDIRECT 40%    | 0             | 0             |             | 0             | 0            | 0              | 0            | 0        | 0                      |
| 186L101060                                     | HEALTH SCIENCES-ADVS & STU SRV | 7,539         | 0             |             | 3,000         | 270          | 5,000          | 0            | 0        | -731                   |
| 186L101100                                     | OFFICE OF EXTERNAL FUNDING     | 35,000        | 0             |             | 20,454        | 1,841        | 5,000          | 0            | 0        | 7,705                  |
| 186L107777                                     | PR-HEALTH SCIENCE              | 4,000         | 0             |             | 0             | 0            | 4,000          | 0            | 0        | 0                      |
| 186L108888                                     | PR RESTRICTED USE-HEALTH SCI   | 600           | 0             |             | 0             | 0            | 600            | 0            | 0        | 0                      |
| <b>TOTAL Health Sciences</b>                   |                                | <u>54,139</u> | <u>0</u>      | <u>0.10</u> | <u>26,499</u> | <u>3,629</u> | <u>25,800</u>  | <u>2,000</u> | <u>0</u> | <u>-3,789</u>          |
| <b>187L</b>                                    | <b>Nursing</b>                 |               |               |             |               |              |                |              |          |                        |
| 187L101015                                     | STUDENT APPLICATION FEE        | -3,000        | 13,000        |             | 5,000         | 200          | 2,500          | 3,500        | 0        | -1,200                 |
| <b>TOTAL Nursing</b>                           |                                | <u>-3,000</u> | <u>13,000</u> | <u>0</u>    | <u>5,000</u>  | <u>200</u>   | <u>2,500</u>   | <u>3,500</u> | <u>0</u> | <u>-1,200</u>          |
| <b><u>TOTAL COLLEGE OF HEALTH SCIENCES</u></b> |                                | <u>51,139</u> | <u>13,000</u> | <u>0.10</u> | <u>31,499</u> | <u>3,829</u> | <u>28,300</u>  | <u>5,500</u> | <u>0</u> | <u>-4,989</u>          |

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|                               |                                | PROJECTED |         |      |        |          |                |        |         |                        |
|-------------------------------|--------------------------------|-----------|---------|------|--------|----------|----------------|--------|---------|------------------------|
| <b>ACADEMIC SUPPORT</b>       |                                | TRANSFERS | REVENUE | FTE  | SALARY | BENEFITS | OTHER EXPENSES | TRAVEL | CAPITAL | CHANGE IN FUND BALANCE |
| <b>GRADUATE COLLEGE</b>       |                                |           |         |      |        |          |                |        |         |                        |
| <b>276L</b>                   | <b>Graduate</b>                |           |         |      |        |          |                |        |         |                        |
| 276L101001                    | DEVELOPMENT                    | 0         | 20,702  |      | 0      | 0        | 20,872         | 0      | 0       | -170                   |
| 276L101002                    | GRADUATE APPLICATION FEE       | 0         | 96,500  | 1.95 | 75,544 | 32,839   | 800            | 0      | 0       | -12,683                |
| 276L101006                    | INRA SSRI MISCELLANEOUS        | 0         | 0       |      | 0      | 0        | 1,000          | 0      | 0       | -1,000                 |
| 276L101007                    | GC LEVERAGED GA FUND           | 0         | 0       |      | 0      | 0        | 0              | 0      | 0       | 0                      |
| 276L101010                    | GRADUATE PUBLICATIONS          | -2,000    | 4,000   |      | 0      | 0        | 3,450          | 0      | 0       | -1,450                 |
| 276L101012                    | GRADUATE RESIDENTIAL SCHOLARS  | 15,000    | 0       |      | 0      | 0        | 15,000         | 0      | 0       | 0                      |
| 276L101090                    | GRADUATE COLLEGE RESERVE       | 0         | 0       |      | 0      | 0        | 0              | 0      | 0       | 0                      |
| 276L107777                    | PR - GRADUATE COLLEGE          | 2,000     | 0       |      | 0      | 0        | 2,000          | 0      | 0       | 0                      |
| 276L108888                    | PR RESTRICTED USE-GRAD COLLEGE | 600       | 0       |      | 0      | 0        | 600            | 0      | 0       | 0                      |
| <b>TOTAL Graduate</b>         |                                | 15,600    | 121,202 | 1.95 | 75,544 | 32,839   | 43,722         | 0      | 0       | -15,303                |
| <b>TOTAL GRADUATE COLLEGE</b> |                                | 15,600    | 121,202 | 1.95 | 75,544 | 32,839   | 43,722         | 0      | 0       | -15,303                |

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| <b>ACADEMIC SUPPORT</b>                          | <b>PROJECTED</b> |                |            |               |                 |                           |               |                | <b>CHANGE<br/>IN FUND<br/>BALANCE</b> |
|--|------------------|----------------|------------|---------------|-----------------|---------------------------|---------------|----------------|---------------------------------------|
|  | <u>TRANSFERS</u> | <u>REVENUE</u> | <u>FTE</u> | <u>SALARY</u> | <u>BENEFITS</u> | <u>OTHER<br/>EXPENSES</u> | <u>TRAVEL</u> | <u>CAPITAL</u> |                                       |
| <b><u>DIVISION OF EXTENDED STUDIES</u></b>       |                  |                |            |               |                 |                           |               |                |                                       |
| <b>295L Division of Extended Studies</b>         |                  |                |            |               |                 |                           |               |                |                                       |
| 295L108888 PR RESTRICTED USE - EXT STUDIES       | 600              | 0              |            | 0             | 0               | 600                       | 0             | 0              | 0                                     |
| <b>TOTAL Division of Extended Studies</b>        | 600              | 0              | 0          | 0             | 0               | 600                       | 0             | 0              | 0                                     |
| <b><u>TOTAL DIVISION OF EXTENDED STUDIES</u></b> | 600              | 0              | 0          | 0             | 0               | 600                       | 0             | 0              | 0                                     |

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|  |                                | PROJECTED      |                  |              |                  |                |                |          |          |                        |
|--|--------------------------------|----------------|------------------|--------------|------------------|----------------|----------------|----------|----------|------------------------|
| <b>ACADEMIC SUPPORT</b>                          |                                | TRANSFERS      | REVENUE          | FTE          | SALARY           | BENEFITS       | OTHER EXPENSES | TRAVEL   | CAPITAL  | CHANGE IN FUND BALANCE |
| <b><u>FINANCE &amp; ADMINISTRATION</u></b>       |                                |                |                  |              |                  |                |                |          |          |                        |
| <b>939L</b>                                      | <b>OIT</b>                     |                |                  |              |                  |                |                |          |          |                        |
| 939L101003                                       | OIT/AVP                        | 45,500         | 0                | 1.00         | 30,805           | 15,254         | 1,500          | 0        | 0        | -2,059                 |
| 939L101011                                       | CLASSROOM TECHNOLOGY REPLACEME | 0              | 0                | 0.04         | 2,886            | 989            | 6,000          | 0        | 0        | -9,875                 |
| 939L101012                                       | CLASSROOM MULTI-MEDIA          | 0              | 0                |              | 0                | 0              | 0              | 0        | 0        | 0                      |
| 939L101027                                       | OIT PROJECTS                   | 0              | 0                |              | 0                | 0              | 0              | 0        | 0        | 0                      |
| 939L101040                                       | FEE FOR PRINT                  | 0              | 21,299           |              | 0                | 0              | 30,085         | 0        | 0        | -8,786                 |
| 939L101045                                       | STUDENT SUPPORT SYS TECH FEE   | 0              | 1,350,787        | 10.64        | 682,125          | 235,357        | 432,665        | 0        | 0        | 640                    |
| 939L101050                                       | OPEN STUDENT LABS              | 701,132        | 0                | 2.09         | 297,397          | 50,735         | 353,000        | 0        | 0        | 0                      |
| 939L101055                                       | COMPUTER LAB FEES-UNALLOCATED  | 0              | 0                |              | 0                | 0              | 0              | 0        | 0        | 0                      |
| <b>TOTAL OIT</b>                                 |                                | <u>746,632</u> | <u>1,372,086</u> | <u>13.77</u> | <u>1,013,213</u> | <u>302,335</u> | <u>823,250</u> | <u>0</u> | <u>0</u> | <u>-20,080</u>         |
| <b><u>TOTAL FINANCE &amp; ADMINISTRATION</u></b> |                                | <u>746,632</u> | <u>1,372,086</u> | <u>13.77</u> | <u>1,013,213</u> | <u>302,335</u> | <u>823,250</u> | <u>0</u> | <u>0</u> | <u>-20,080</u>         |

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LOCAL BUDGETS

| ACADEMIC SUPPORT  | PROJECTED |                |             |                |               |                |              |          |                        |  |
|---|-----------|----------------|-------------|----------------|---------------|----------------|--------------|----------|------------------------|--|
|   | TRANSFERS | REVENUE        | FTE         | SALARY         | BENEFITS      | OTHER EXPENSES | TRAVEL       | CAPITAL  | CHANGE IN FUND BALANCE |  |
| <b>PROVOST</b>  |           |                |             |                |               |                |              |          |                        |  |
| <b>933L Advising &amp; Academic Enhancement Center</b>  |           |                |             |                |               |                |              |          |                        |  |
| 933L101003 UNIVERSITY TESTING SERVICES                  | 0         | 222,583        | 1.00        | 116,154        | 25,257        | 72,345         | 2,000        | 0        | 6,827                  |  |
| <b>TOTAL Advising &amp; Academic Enhancement Center</b> | <b>0</b>  | <b>222,583</b> | <b>1.00</b> | <b>116,154</b> | <b>25,257</b> | <b>72,345</b>  | <b>2,000</b> | <b>0</b> | <b>6,827</b>           |  |
| <b>935L Provost</b>                                     |           |                |             |                |               |                |              |          |                        |  |
| 935L101016 CULTURAL & ETHNIC DIVERSITY BD               | 0         | 0              |             | 0              | 0             | 0              | 0            | 0        | 0                      |  |
| <b>TOTAL Provost</b>                                    | <b>0</b>  | <b>0</b>       | <b>0</b>    | <b>0</b>       | <b>0</b>      | <b>0</b>       | <b>0</b>     | <b>0</b> | <b>0</b>               |  |
| <b>936L Service Learning</b>                            |           |                |             |                |               |                |              |          |                        |  |
| 936L101008 SERVICE LEARNING PROGRAM                     | 0         | 4,436          |             | 0              | 0             | 4,435          | 0            | 0        | 1                      |  |
| <b>TOTAL Service Learning</b>                           | <b>0</b>  | <b>4,436</b>   | <b>0</b>    | <b>0</b>       | <b>0</b>      | <b>4,435</b>   | <b>0</b>     | <b>0</b> | <b>1</b>               |  |
| <b>938L International Learning Opportunities</b>        |           |                |             |                |               |                |              |          |                        |  |
| 938L101045 INTERNATIONAL ID CARDS                       | 0         | 21,000         |             | 0              | 0             | 15,500         | 0            | 0        | 5,500                  |  |
| <b>TOTAL International Learning Opportunities</b>       | <b>0</b>  | <b>21,000</b>  | <b>0</b>    | <b>0</b>       | <b>0</b>      | <b>15,500</b>  | <b>0</b>     | <b>0</b> | <b>5,500</b>           |  |
| <b>940L Academic Technologies</b>                       |           |                |             |                |               |                |              |          |                        |  |
| 940L101001 AT GENERAL ADMINISTRATION                    | 0         | 75,800         | 1.00        | 34,273         | 15,195        | 25,372         | 1,694        | 0        | -734                   |  |
| 940L101002 CLASSROOM SERVICES                           | 0         | 0              |             | 0              | 0             | 0              | 0            | 0        | 0                      |  |
| <b>TOTAL Academic Technologies</b>                      | <b>0</b>  | <b>75,800</b>  | <b>1.00</b> | <b>34,273</b>  | <b>15,195</b> | <b>25,372</b>  | <b>1,694</b> | <b>0</b> | <b>-734</b>            |  |
| <b>TOTAL PROVOST</b>                                    | <b>0</b>  | <b>323,819</b> | <b>2.00</b> | <b>150,427</b> | <b>40,452</b> | <b>117,652</b> | <b>3,694</b> | <b>0</b> | <b>11,594</b>          |  |



BOISE STATE UNIVERSITY  
2012-2013 OPERATING BUDGET  
LOCAL BUDGETS

| <b>ACADEMIC SUPPORT</b>                | <b>PROJECTED</b> |                |            |               |                 |                           |               |                | <b>CHANGE<br/>IN FUND<br/>BALANCE</b> |
|--|------------------|----------------|------------|---------------|-----------------|---------------------------|---------------|----------------|---------------------------------------|
|  | <u>TRANSFERS</u> | <u>REVENUE</u> | <u>FTE</u> | <u>SALARY</u> | <u>BENEFITS</u> | <u>OTHER<br/>EXPENSES</u> | <u>TRAVEL</u> | <u>CAPITAL</u> |                                       |
| <b><u>PRESIDENT</u></b>                |                  |                |            |               |                 |                           |               |                |                                       |
| <b>901L President</b>                  |                  |                |            |               |                 |                           |               |                |                                       |
| 901L101093 OUTSTANDING FACULTY SCHOLAR | 0                | 0              |            | 0             | 0               | 0                         | 0             | 0              | 0                                     |
| <b>TOTAL President</b>                 | <u>0</u>         | <u>0</u>       |            | <u>0</u>      | <u>0</u>        | <u>0</u>                  | <u>0</u>      | <u>0</u>       | <u>0</u>                              |
| <b><u>TOTAL PRESIDENT</u></b>          | <u>0</u>         | <u>0</u>       |            | <u>0</u>      | <u>0</u>        | <u>0</u>                  | <u>0</u>      | <u>0</u>       | <u>0</u>                              |

BOISE STATE UNIVERSITY  
2012-2013 OPERATING BUDGET  
LOCAL BUDGETS

| <b>ACADEMIC SUPPORT</b>              | <b>PROJECTED</b> |                |            |               |                 |                           |               |                | <b>CHANGE<br/>IN FUND<br/>BALANCE</b> |
|--------------------------------------|------------------|----------------|------------|---------------|-----------------|---------------------------|---------------|----------------|---------------------------------------|
|                                      | <u>TRANSFERS</u> | <u>REVENUE</u> | <u>FTE</u> | <u>SALARY</u> | <u>BENEFITS</u> | <u>OTHER<br/>EXPENSES</u> | <u>TRAVEL</u> | <u>CAPITAL</u> |                                       |
| <b><u>TOTAL ACADEMIC SUPPORT</u></b> | 1,393,143        | 2,950,214      | 23.95      | 2,040,155     | 545,236         | 2,438,890                 | 132,501       | 56,470         | -869,895                              |

BOISE STATE UNIVERSITY  
2012-2013 OPERATING BUDGET  
LOCAL BUDGETS

| <b>SCHOLARSHIPS</b>                              | <b>PROJECTED</b> |                |            |               |                 |                           |               |                | <b>CHANGE<br/>IN FUND<br/>BALANCE</b> |
|--|------------------|----------------|------------|---------------|-----------------|---------------------------|---------------|----------------|---------------------------------------|
|  | <u>TRANSFERS</u> | <u>REVENUE</u> | <u>FTE</u> | <u>SALARY</u> | <u>BENEFITS</u> | <u>OTHER<br/>EXPENSES</u> | <u>TRAVEL</u> | <u>CAPITAL</u> |                                       |
| <b><u>COLLEGE OF ARTS AND SCIENCES</u></b>       |                  |                |            |               |                 |                           |               |                |                                       |
| <b>001L Arts &amp; Sciences</b>                  |                  |                |            |               |                 |                           |               |                |                                       |
| 001L101030 MCCASLIN MEMORIAL GRAD ASST           | 43,882           | 0              |            | 31,399        | 1,256           | 12,267                    | 0             | 0              | -1,040                                |
| <b>TOTAL Arts &amp; Sciences</b>                 | <u>43,882</u>    | <u>0</u>       | <u>0</u>   | <u>31,399</u> | <u>1,256</u>    | <u>12,267</u>             | <u>0</u>      | <u>0</u>       | <u>-1,040</u>                         |
| <b>024L Physics</b>                              |                  |                |            |               |                 |                           |               |                |                                       |
| 024L101005 PHYSICS DEPT SCHOLARSHIP FUND         | 0                | 1,296          |            | 0             | 0               | 0                         | 0             | 0              | 1,296                                 |
| <b>TOTAL Physics</b>                             | <u>0</u>         | <u>1,296</u>   | <u>0</u>   | <u>0</u>      | <u>0</u>        | <u>0</u>                  | <u>0</u>      | <u>0</u>       | <u>1,296</u>                          |
| <b><u>TOTAL COLLEGE OF ARTS AND SCIENCES</u></b> | <u>43,882</u>    | <u>1,296</u>   | <u>0</u>   | <u>31,399</u> | <u>1,256</u>    | <u>12,267</u>             | <u>0</u>      | <u>0</u>       | <u>256</u>                            |

BOISE STATE UNIVERSITY  
2012-2013 OPERATING BUDGET  
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| <b>SCHOLARSHIPS</b>                              | <b>PROJECTED</b> |                |            |               |                 |                           |               |                | <b>CHANGE<br/>IN FUND<br/>BALANCE</b> |
|--|------------------|----------------|------------|---------------|-----------------|---------------------------|---------------|----------------|---------------------------------------|
|  | <u>TRANSFERS</u> | <u>REVENUE</u> | <u>FTE</u> | <u>SALARY</u> | <u>BENEFITS</u> | <u>OTHER<br/>EXPENSES</u> | <u>TRAVEL</u> | <u>CAPITAL</u> |                                       |
| <b><u>FINANCE &amp; ADMINISTRATION</u></b>       |                  |                |            |               |                 |                           |               |                |                                       |
| <b>997L Student Loans</b>                        |                  |                |            |               |                 |                           |               |                |                                       |
| 997L101001 STUDENT LOAD FUND                     | 0                | 0              |            | 0             | 0               | 0                         | 0             | 0              | 0                                     |
| 997L101002 WOODY LOAD FUND                       | 0                | 0              |            | 0             | 0               | 0                         | 0             | 0              | 0                                     |
| 997L141001 SHORT TERM LOANS                      | 0                | 0              |            | 0             | 0               | 0                         | 0             | 0              | 0                                     |
| <b>TOTAL Student Loans</b>                       | <u>0</u>         | <u>0</u>       | <u>0</u>   | <u>0</u>      | <u>0</u>        | <u>0</u>                  | <u>0</u>      | <u>0</u>       | <u>0</u>                              |
| <b><u>TOTAL FINANCE &amp; ADMINISTRATION</u></b> | <u>0</u>         | <u>0</u>       | <u>0</u>   | <u>0</u>      | <u>0</u>        | <u>0</u>                  | <u>0</u>      | <u>0</u>       | <u>0</u>                              |

BOISE STATE UNIVERSITY  
2012-2013 OPERATING BUDGET  
LOCAL BUDGETS

| SCHOLARSHIPS                 | PROJECTED                    |                |                  |          |          |                |                  |          |                        |                |
|------------------------------|------------------------------|----------------|------------------|----------|----------|----------------|------------------|----------|------------------------|----------------|
|                              | TRANSFERS                    | REVENUE        | FTE              | SALARY   | BENEFITS | OTHER EXPENSES | TRAVEL           | CAPITAL  | CHANGE IN FUND BALANCE |                |
| <b>STUDENT AFFAIRS</b>       |                              |                |                  |          |          |                |                  |          |                        |                |
| <b>857L Financial Aid</b>    |                              |                |                  |          |          |                |                  |          |                        |                |
| 857L101030                   | FA OVERAWARD ALLOWANCES      | 0              | 0                |          | 0        | 0              | 0                | 0        | 0                      | 0              |
| 857L101040                   | ALTERNATIVE LOANS            | 0              | 4,500,000        |          | 0        | 0              | 4,500,000        | 0        | 0                      | 0              |
| <b>TOTAL Financial Aid</b>   |                              | <u>0</u>       | <u>4,500,000</u> | <u>0</u> | <u>0</u> | <u>0</u>       | <u>4,500,000</u> | <u>0</u> | <u>0</u>               | <u>0</u>       |
| <b>987L Special Events</b>   |                              |                |                  |          |          |                |                  |          |                        |                |
| 987L100030                   | SPECIAL PROJECTS             | 0              | 0                |          | 0        | 0              | 0                | 0        | 0                      | 0              |
| <b>TOTAL Special Events</b>  |                              | <u>0</u>       | <u>0</u>         | <u>0</u> | <u>0</u> | <u>0</u>       | <u>0</u>         | <u>0</u> | <u>0</u>               | <u>0</u>       |
| <b>999L Scholarships</b>     |                              |                |                  |          |          |                |                  |          |                        |                |
| 999L101021                   | SCHOLARSHIPS-STUDENT FEES    | 667,250        | 518,684          |          | 0        | 0              | 1,236,473        | 0        | 0                      | -50,539        |
| 999L101024                   | SCHOLARSHIPS - OTHER         | 296,000        | 25,000           |          | 0        | 0              | 359,313          | 0        | 0                      | -38,313        |
| 999L101026                   | SCHOLARSHIPS - MUSIC PRIVATE | 10,000         | 0                |          | 0        | 0              | 10,000           | 0        | 0                      | 0              |
| <b>TOTAL Scholarships</b>    |                              | <u>973,250</u> | <u>543,684</u>   | <u>0</u> | <u>0</u> | <u>0</u>       | <u>1,605,786</u> | <u>0</u> | <u>0</u>               | <u>-88,852</u> |
| <b>TOTAL STUDENT AFFAIRS</b> |                              | <u>973,250</u> | <u>5,043,684</u> | <u>0</u> | <u>0</u> | <u>0</u>       | <u>6,105,786</u> | <u>0</u> | <u>0</u>               | <u>-88,852</u> |

BOISE STATE UNIVERSITY  
2012-2013 OPERATING BUDGET  
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| <b>SCHOLARSHIPS</b>                       | <b>PROJECTED</b> |                |            |               |                 |                           |               |                | <b>CHANGE<br/>IN FUND<br/>BALANCE</b> |
|---|------------------|----------------|------------|---------------|-----------------|---------------------------|---------------|----------------|---------------------------------------|
|   | <u>TRANSFERS</u> | <u>REVENUE</u> | <u>FTE</u> | <u>SALARY</u> | <u>BENEFITS</u> | <u>OTHER<br/>EXPENSES</u> | <u>TRAVEL</u> | <u>CAPITAL</u> |                                       |
| <b><u>PRESIDENT</u></b>                   |                  |                |            |               |                 |                           |               |                |                                       |
| <b>901L President</b>                     |                  |                |            |               |                 |                           |               |                |                                       |
| 901L101045 PRESIDENTIAL CIVIC SCHOLARSHIP | 0                | 102,499        |            | 0             | 0               | 6,000                     | 0             | 0              | 96,499                                |
| <b>TOTAL President</b>                    | <u>0</u>         | <u>102,499</u> | <u>0</u>   | <u>0</u>      | <u>0</u>        | <u>6,000</u>              | <u>0</u>      | <u>0</u>       | <u>96,499</u>                         |
| <b><u>TOTAL PRESIDENT</u></b>             | <u>0</u>         | <u>102,499</u> | <u>0</u>   | <u>0</u>      | <u>0</u>        | <u>6,000</u>              | <u>0</u>      | <u>0</u>       | <u>96,499</u>                         |

BOISE STATE UNIVERSITY  
2012-2013 OPERATING BUDGET  
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| <b>SCHOLARSHIPS</b>              | <b>PROJECTED</b> |                |            |               |                 |                           |               |                |                                       |
|----------------------------------|------------------|----------------|------------|---------------|-----------------|---------------------------|---------------|----------------|---------------------------------------|
|                                  | <u>TRANSFERS</u> | <u>REVENUE</u> | <u>FTE</u> | <u>SALARY</u> | <u>BENEFITS</u> | <u>OTHER<br/>EXPENSES</u> | <u>TRAVEL</u> | <u>CAPITAL</u> | <u>CHANGE<br/>IN FUND<br/>BALANCE</u> |
| <b><u>TOTAL SCHOLARSHIPS</u></b> | 1,017,132        | 5,147,479      | 0          | 31,399        | 1,256           | 6,124,053                 | 0             | 0              | 7,903                                 |

BOISE STATE UNIVERSITY  
2012-2013 OPERATING BUDGET  
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|                           | PROJECTED |            |        |            |           |                |           |           |                        |
|---------------------------|-----------|------------|--------|------------|-----------|----------------|-----------|-----------|------------------------|
|                           | TRANSFERS | REVENUE    | FTE    | SALARY     | BENEFITS  | OTHER EXPENSES | TRAVEL    | CAPITAL   | CHANGE IN FUND BALANCE |
| <b>TOTAL LOCAL BUDGET</b> | -699,960  | 49,498,627 | 307.56 | 23,471,898 | 6,434,410 | 23,687,590     | 1,381,633 | 3,202,438 | -9,379,302             |