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BOISE STATE UNIVERSITY

Local Budget Distribution by Activity

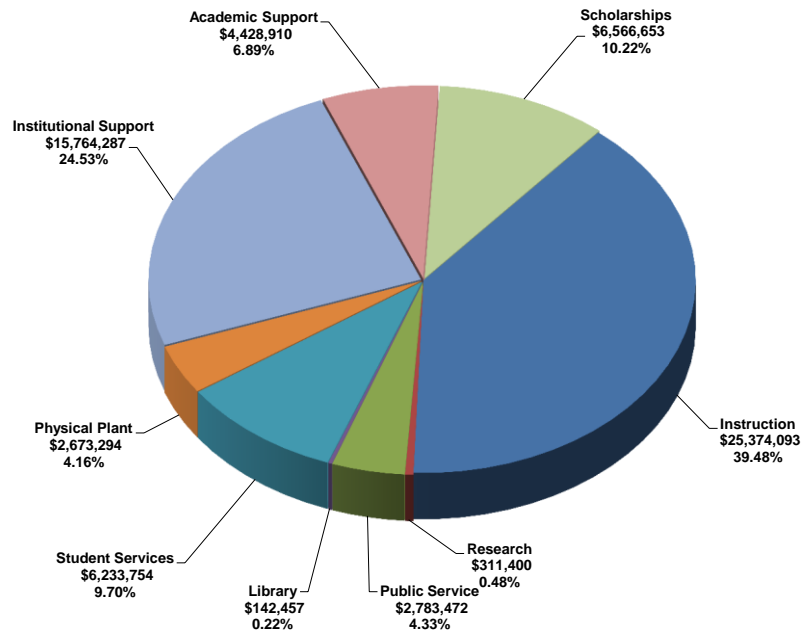
July 1, 2013 - June 30, 2014

By Activity:	FY 2014 Budgeted Revenue	
	Amount	% of Total
Instruction	\$25,374,093	39.48%
Research	311,400	0.48%
Public Service	2,783,472	4.33%
Library	142,457	0.22%
Student Services	6,233,754	9.70%
Physical Plant	2,673,294	4.16%
Institutional Support	15,764,287	24.53%
Academic Support	4,428,910	6.89%
Scholarships	6,566,653	10.22%
Total Budget by Activity	* \$64,278,320	100.00%

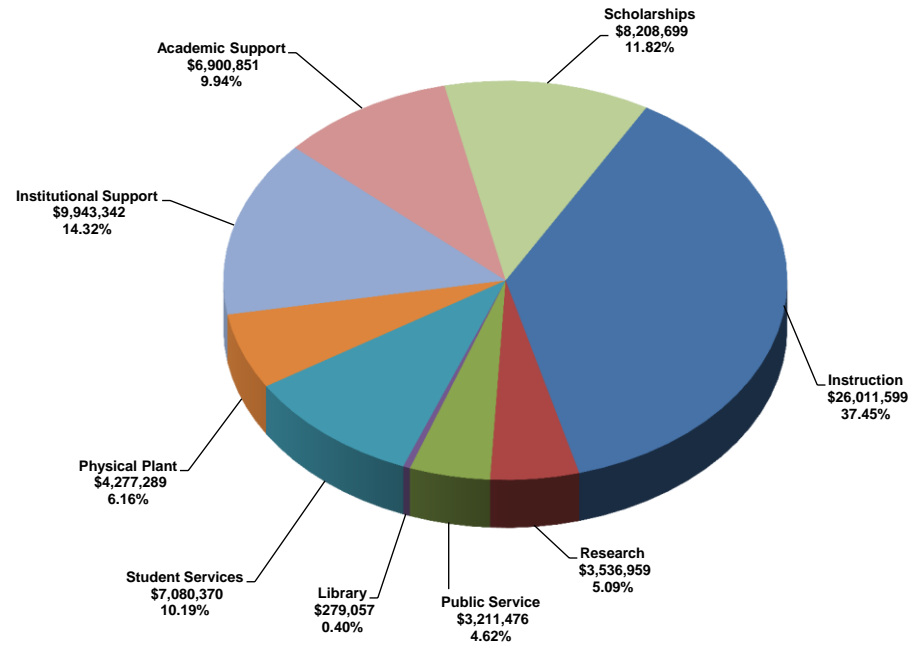
By Activity:	FY 2014 Budgeted Expenses	
	Amount	% of Total
Instruction	\$26,011,599	37.45%
Research	3,536,959	5.09%
Public Service	3,211,476	4.62%
Library	279,057	0.40%
Student Services	7,080,370	10.19%
Physical Plant	4,277,289	6.16%
Institutional Support	9,943,342	14.32%
Academic Support	6,900,851	9.94%
Scholarships	8,208,699	11.82%
Total Budget by Activity	* \$69,449,642	100.00%

* Estimated net use of fund balances in FY 2014 = \$5,171,322

Revenue Distribution by Activity



Expense Distribution by Activity



Boise State University
Local Budget Distribution by Revenue and Expense
 2013-2014 Operation Budget

2014 Revenue Budget		
	Amount	% of Total
By Revenue Class:		
Revenue:		
Student Fees	28,425,512	44.22%
Private Gifts	14,657,902	22.80%
Auxiliary Enterprises	0	0.00%
Other Revenue	21,194,906	32.97%
Total Budget by Revenue Class	64,278,320	100.00%

2014 Expense Budget			
		Amount	% of Total
By Expense Class:			
Personnel Costs:			
Salaries		28,218,653	40.63%
Personnel Benefits		7,869,611	11.33%
Total Personnel Costs		36,088,264	51.96%
Operating Expense:			
Travel		1,446,544	2.08%
Other Operating Expenses		28,083,801	40.44%
Total Operating Expenses		29,530,345	42.52%
Capital Outlay:			
Capital		3,831,033	5.52%
Total Capital Outlay		3,831,033	5.52%
Total Budget by Expense Class		69,449,642	100.00%
TOTAL FTE POSITIONS		364.97	

BOISE STATE UNIVERSITY
Local Budget Distribution by College
2013-2014 SUMMARY OF LOCAL BUDGETS

	PROJECTED							CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	TRAVEL EXPENSES	CAPITAL EXPENSES	
COLLEGE OF ARTS AND SCIENCES	706,516	4,945,691	32.23	3,557,974	2,952,866	238,519	120,385	-1,217,537
COLLEGE OF SOCIAL SCIENCES AND PUBLIC AFFAIRS	338,486	285,731	3.11	356,256	322,022	48,740	0	-102,801
COLLEGE OF BUSINESS AND ECONOMICS	243,998	2,032,965	7.22	1,260,079	1,195,670	91,783	9,000	-279,569
COLLEGE OF EDUCATION	1,370,150	747,637	5.92	961,982	923,985	211,998	50,000	-30,178
COLLEGE OF ENGINEERING	413,787	7,479,112	23.09	4,100,065	1,632,264	144,606	2,572,000	-556,036
COLLEGE OF HEALTH SCIENCES	488,992	561,912	4.91	769,195	381,468	100,554	0	-200,313
GENERAL INSTRUCTION	0	181,556	0	25,321	51,739	2,178	0	102,318
GRADUATE COLLEGE	9,700	145,283	1.84	104,380	44,618	10,000	0	-4,015
DIVISION OF EXTENDED STUDIES	-2,014,987	11,983,168	60.46	7,583,910	2,793,877	188,457	17,750	-615,813
FOUNDATION	0	762,510	10.38	738,694	4,647	8,075	0	11,094
CAMPUS OPERATIONS & GENERAL COUNSEL	1,416,833	2,823,945	34.15	2,301,435	2,757,608	25,315	155,500	-999,080
FINANCE & ADMINISTRATION	-8,111,381	14,470,398	65.10	5,378,815	1,923,051	58,862	640,000	-1,641,711
PROVOST	137,227	776,583	5.10	507,247	709,851	52,331	23,000	-378,619
UNIVERSITY ADVANCEMENT	21,000	1,827,057	15.37	1,665,789	266,250	48,850	0	-132,832
LIBRARY	138,600	142,457	0	36,400	65,840	9,000	167,817	2,000
DIVISION OF RESEARCH & ECONOMIC DEVELOPMENT	-316,130	41,113	7.79	785,905	300,853	18,627	0	-1,380,402
STUDENT AFFAIRS	1,054,581	12,502,587	69.58	4,543,052	10,339,460	149,145	0	-1,474,490
PRESIDENT	317,924	2,568,615	18.72	1,411,765	1,417,732	39,504	75,581	-58,043
TOTAL LOCAL BUDGET	-3,784,704	64,278,320	364.97	36,088,264	28,083,801	1,446,544	3,831,033	-8,956,026

BOISE STATE UNIVERSITY
2013-2014 SUMMARY OF LOCAL BUDGETS

	PROJECTED							CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	TRAVEL EXPENSES	CAPITAL EXPENSES	
INSTRUCTION								
<u>COLLEGE OF ARTS AND SCIENCES</u>								
001L Arts & Sciences	58,188	664	0	39,645	20,457	0	0	-1,250
002L Art	25,000	50,039	0	9,698	77,642	2,039	0	-14,340
006L Biological Sciences	59,100	232,500	3.57	225,740	298,798	18,850	0	-251,788
007L Chemistry & Biochemistry	11,000	310,600	2.70	187,206	169,100	0	0	-34,706
010L Theatre	0	85,992	1.00	57,794	65,300	500	0	-37,602
012L English	83,897	1,513,415	7.45	931,127	524,800	49,468	0	91,917
013L World Languages	22,560	129,429	0.47	95,055	34,731	2,000	0	20,203
014L Geosciences	98,300	192,352	0.56	121,861	148,162	55,425	0	-34,796
016L Biomolecular PhD	0	0	0	0	0	0	0	0
017L Philosophy	0	0	0	0	740	0	0	-740
020L Math	35,000	395,823	5.00	529,462	76,071	5,008	30,000	-209,718
022L Music	26,500	773,152	0.79	154,971	590,471	7,787	5,000	41,423
024L Physics	25,000	49,045	0.65	81,915	37,934	552	0	-46,356
693L CGISS	0	1,575	0	0	500	0	0	1,075
TOTAL COLLEGE OF ARTS AND SCIENCES	444,545	3,734,586	22.18	2,434,474	2,044,706	141,629	35,000	-476,678

BOISE STATE UNIVERSITY
2013-2014 SUMMARY OF LOCAL BUDGETS

	PROJECTED							CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	TRAVEL EXPENSES	CAPITAL EXPENSES	
<u>COLLEGE OF SOCIAL SCIENCES AND PUBLIC AFFAIRS</u>								
008L Communication	0	71,787	0	0	75,113	0	0	-3,326
015L History	0	11,717	0	3,120	9,722	4,500	0	-5,625
025L Political Science	0	25,901	0	23,999	6,300	2,500	0	-6,898
028L Anthropology	0	9,850	0	3,640	9,075	3,500	0	-6,365
030L Sociology	0	3,950	0	520	2,500	0	0	930
031L Social Work	12,386	3,112	0	5,766	8,350	3,000	0	-1,618
041L Social Sciences & Public Affairs	0	0	0	0	500	0	0	-500
042L Public Policy & Administration	5,000	0	1.03	66,469	15,700	1,000	0	-78,169
044L Criminal Justice	0	1,150	0	0	6,500	500	0	-5,850
046L Community & Regional Planning	0	5,894	0	0	1,000	2,560	0	2,334
106L Psychology	0	0	0	0	4,168	700	0	-4,868
252L Military Science	0	1,960	0	0	1,500	0	0	460
TOTAL COLLEGE OF SOCIAL SCIENCES AND PUBLIC AFFAIRS	17,386	135,321	1.03	103,514	140,428	18,260	0	-109,495
<u>COLLEGE OF BUSINESS AND ECONOMICS</u>								
076L Business Administration	133,524	1,696,450	2.35	720,644	898,611	57,500	9,000	144,219
078L Accounting	0	5,450	0	8,720	1,212	2,600	0	-7,082
080L Economics	3,760	0	0.14	6,577	3,000	14,000	0	-19,817
081L Marketing & Finance	0	1,500	0	0	61,880	2,500	0	-62,880
083L Management	0	1,112	0	6,150	0	2,500	0	-7,538
086L Information Technology & Supply Chain Mgm	17,664	18,264	0	1,040	3,800	0	0	31,088
TOTAL COLLEGE OF BUSINESS AND ECONOMICS	154,948	1,722,776	2.49	743,131	968,503	79,100	9,000	77,990

BOISE STATE UNIVERSITY
2013-2014 SUMMARY OF LOCAL BUDGETS

	PROJECTED							CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	TRAVEL EXPENSES	CAPITAL EXPENSES	
<u>COLLEGE OF EDUCATION</u>								
101L Education Administration	162,334	49,612	0	37,069	745	0	0	174,132
102L Center for School Improvement & Pol Studies	320,900	34,565	4.05	321,508	406,537	63,154	0	-435,734
103L Kinesiology	0	207,139	0.21	171,160	80,997	13,000	0	-58,018
104L EducationalTechnology	587,116	22,400	0	4,873	44,611	30,000	0	530,032
107L Counselor Education	0	2,600	0	0	11,000	0	0	-8,400
108L Curriculum, Instruction & Foundational Studie	25,700	18,000	0	0	1,000	0	0	42,700
110L Multicultural & Educational Opportunities	30,000	290	0.49	49,597	18,000	7,191	0	-44,498
111L Early Childhood Studies	2,500	2,000	0	273	1,000	500	0	2,727
112L Special Education	2,000	2,550	0	872	150	100	0	3,428
113L Literacy	0	160,256	0.17	170,915	74,000	30,000	0	-114,659
114L Bilingual Education	60,000	102,544	1.00	65,269	115,965	5,000	0	-23,690
TOTAL COLLEGE OF EDUCATION	1,190,550	601,956	5.92	821,536	754,005	148,945	0	68,020
<u>COLLEGE OF ENGINEERING</u>								
027L Construction Mgmt	400	22,300	0	0	19,200	3,600	0	-100
126L Engineering	-1,398	41,545	0	13,594	19,728	7,000	0	-175
128L Civil Engineering	13,580	16,500	0	17,160	9,825	1,500	0	1,595
129L Electrical Engineering	25,000	21,000	1.00	47,032	33,068	1,000	155,000	-190,100
130L Mechanical Engineering	20,100	54,500	0	16,640	41,500	0	0	16,460
131L Computer Science	8,500	20,075	1.00	115,780	41,500	3,020	0	-131,725
132L Material Science	35,000	5,969,381	13.80	2,604,638	288,779	23,000	1,984,000	1,103,964
217L Organizational Performance & Workplace Le	-500	330,500	2.50	273,360	50,649	10,500	0	-4,509
TOTAL COLLEGE OF ENGINEERING	100,682	6,475,801	18.30	3,088,204	504,249	49,620	2,139,000	795,410

BOISE STATE UNIVERSITY
2013-2014 SUMMARY OF LOCAL BUDGETS

	PROJECTED							CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	TRAVEL EXPENSES	CAPITAL EXPENSES	
<u>COLLEGE OF HEALTH SCIENCES</u>								
186L Health Sciences	12,722	12,777	0	9,666	10,940	750	0	4,143
187L Nursing	418,000	427,792	3.83	549,696	237,622	81,000	0	-22,526
190L Respiratory Care	0	27,000	1.00	94,695	12,907	4,000	0	-84,602
191L Radiologic Sciences	0	46,310	0	13,571	34,400	0	0	-1,661
193L Community & Environmental Health	-330	25,050	0	16,136	6,725	4,800	0	-2,941
197L Center for Environmental Health & Safety	3,000	0	0.08	11,828	0	2,000	0	-10,828
199L Center for Health Policy	39,500	0	0	24,920	7,103	2,904	0	4,573
TOTAL COLLEGE OF HEALTH SCIENCES	472,892	538,929	4.91	720,512	309,697	95,454	0	-113,842
<u>GENERAL INSTRUCTION</u>								
258L Honors	0	26,000	0	1,308	22,000	2,178	0	514
269L Foundational Studies Program	0	155,556	0	24,013	29,739	0	0	101,804
TOTAL GENERAL INSTRUCTION	0	181,556	0	25,321	51,739	2,178	0	102,318
<u>DIVISION OF EXTENDED STUDIES</u>								
295L Division of Extended Studies	-2,015,587	11,983,168	60.46	7,583,910	2,793,277	188,457	17,750	-615,813
TOTAL DIVISION OF EXTENDED STUDIES	-2,015,587	11,983,168	60.46	7,583,910	2,793,277	188,457	17,750	-615,813
<u>DIVISION OF RESEARCH & ECONOMIC DEVELOPMENT</u>								
676L Office of Sponsored Projects	0	0	0	0	0	0	0	0
TOTAL DIVISION OF RESEARCH & ECONOMIC DEVELOPMENT	0	0	0	0	0	0	0	0

BOISE STATE UNIVERSITY
2013-2014 SUMMARY OF LOCAL BUDGETS

	PROJECTED							CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	TRAVEL EXPENSES	CAPITAL EXPENSES	
TOTAL INSTRUCTION	365,416	25,374,093	115.29	15,520,602	7,566,604	723,643	2,200,750	-272,090

BOISE STATE UNIVERSITY
2013-2014 SUMMARY OF LOCAL BUDGETS

	PROJECTED							CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	TRAVEL EXPENSES	CAPITAL EXPENSES	
RESEARCH								
<u>COLLEGE OF ARTS AND SCIENCES</u>								
001L Arts & Sciences	0	0	0	0	0	0	0	0
002L Art	0	0	0	0	0	0	0	0
006L Biological Sciences	1,500	0	0	10,850	11,500	6,100	0	-26,950
007L Chemistry & Biochemistry	31,000	0	0	45,680	8,500	1,000	0	-24,180
010L Theatre	0	0	0	0	0	0	0	0
012L English	18,056	0	0	3,636	3,133	6,764	0	4,523
013L World Languages	6,000	0	0	0	1,000	5,000	0	0
014L Geosciences	332,709	0	2.00	180,796	33,233	37,457	41,385	39,838
020L Math	0	0	0	5,003	800	500	0	-6,303
022L Music	0	0	0	0	0	0	0	0
024L Physics	0	0	0.85	77,908	5,329	2,188	0	-85,425
685L Biomolecular Research Center	55,406	226,172	1.31	217,610	121,473	15,108	0	-72,613
692L Raptor Biology	12,600	0	0.07	27,404	2,000	0	24,000	-40,804
693L CGISS	89,600	0	0.78	122,523	42,117	18,679	0	-93,719
TOTAL COLLEGE OF ARTS AND SCIENCES	546,871	226,172	5.01	691,410	229,085	92,796	65,385	-305,633

BOISE STATE UNIVERSITY
2013-2014 SUMMARY OF LOCAL BUDGETS

	PROJECTED							CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	TRAVEL EXPENSES	CAPITAL EXPENSES	
<u>COLLEGE OF SOCIAL SCIENCES AND PUBLIC AFFAIRS</u>								
015L History	4,000	0	0	0	1,500	1,500	0	1,000
025L Political Science	0	0	0	0	0	0	0	0
028L Anthropology	0	0	0	0	1,900	1,000	0	-2,900
030L Sociology	500	5,000	0	0	2,500	2,500	0	500
041L Social Sciences & Public Affairs	0	0	0	1,241	1,500	0	0	-2,741
TOTAL COLLEGE OF SOCIAL SCIENCES AND PUBLIC AFFAIRS	4,500	5,000	0	1,241	7,400	5,000	0	-4,141
<u>COLLEGE OF BUSINESS AND ECONOMICS</u>								
076L Business Administration	0	10,000	0	10,000	0	0	0	0
TOTAL COLLEGE OF BUSINESS AND ECONOMICS	0	10,000	0	10,000	0	0	0	0
<u>COLLEGE OF EDUCATION</u>								
101L Education Administration	0	0	0	0	0	6,000	0	-6,000
104L Educational Technology	0	0	0	0	0	0	0	0
112L Special Education	0	0	0	1,303	100	300	0	-1,703
113L Literacy	0	3,005	0	0	0	0	0	3,005
114L Bilingual Education	0	4,945	0	1,217	2,775	1,000	0	-47
TOTAL COLLEGE OF EDUCATION	0	7,950	0	2,520	2,875	7,300	0	-4,745

BOISE STATE UNIVERSITY
2013-2014 SUMMARY OF LOCAL BUDGETS

	PROJECTED							CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	TRAVEL EXPENSES	CAPITAL EXPENSES	
<u>COLLEGE OF ENGINEERING</u>								
027L Construction Mgmt	400	0	0	0	0	1,000	0	-600
126L Engineering	30,000	0	0.19	16,632	0	0	0	13,368
128L Civil Engineering	13,580	0	0	5,200	30,460	7,100	0	-29,180
129L Electrical Engineering	14,400	0	0	186,285	125,631	28,064	10,000	-335,580
130L Mechanical Engineering	22,100	0	0	8,320	42,750	6,535	10,000	-45,505
131L Computer Science	1,016	9,248	0	46,549	32,327	0	0	-68,612
132L Material Science	2,740	3,500	0.60	235,107	263,996	38,500	200,000	-731,363
133L COBR	0	0	0	0	1,000	0	0	-1,000
TOTAL COLLEGE OF ENGINEERING	84,235	12,748	0.79	498,093	496,164	81,199	220,000	-1,198,473
<u>COLLEGE OF HEALTH SCIENCES</u>								
186L Health Sciences	1,500	1,500	0	1,222	1,568	0	0	210
187L Nursing	0	0	0	0	0	0	0	0
TOTAL COLLEGE OF HEALTH SCIENCES	1,500	1,500	0	1,222	1,568	0	0	210
<u>PROVOST</u>								
935L Provost	0	6,917	0	0	8,201	0	0	-1,284
937L Undergraduate Research Scholars	0	0	0	7,874	2,241	0	0	-10,115
TOTAL PROVOST	0	6,917	0	7,874	10,442	0	0	-11,399

BOISE STATE UNIVERSITY
2013-2014 SUMMARY OF LOCAL BUDGETS

	PROJECTED							CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	TRAVEL EXPENSES	CAPITAL EXPENSES	
<u>DIVISION OF RESEARCH & ECONOMIC DEVELOPMENT</u>								
676L Office of Sponsored Projects	-316,130	41,113	7.79	785,905	300,853	18,627	0	-1,380,402
TOTAL DIVISION OF RESEARCH & ECONOMIC DEVELOPMENT	-316,130	41,113	7.79	785,905	300,853	18,627	0	-1,380,402
<hr/>								
TOTAL RESEARCH	320,976	311,400	13.59	1,998,265	1,048,387	204,922	285,385	-2,904,583

BOISE STATE UNIVERSITY
2013-2014 SUMMARY OF LOCAL BUDGETS

	PROJECTED							CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	TRAVEL EXPENSES	CAPITAL EXPENSES	
PUBLIC SERVICE								
<u>COLLEGE OF ARTS AND SCIENCES</u>								
006L Biological Sciences	0	0	0	0	0	0	0	0
012L English	8,500	0	0	0	0	0	0	8,500
TOTAL COLLEGE OF ARTS AND SCIENCES	8,500	0	0	0	0	0	0	8,500
<u>COLLEGE OF SOCIAL SCIENCES AND PUBLIC AFFAIRS</u>								
015L History	0	4,980	0	0	500	4,480	0	0
031L Social Work	0	0	0	0	5,000	0	0	-5,000
041L Social Sciences & Public Affairs	2,000	121,959	0.70	42,774	93,344	0	0	-12,159
042L Public Policy & Administration	0	3,500	0	0	750	1,000	0	1,750
TOTAL COLLEGE OF SOCIAL SCIENCES AND PUBLIC AFFAIRS	2,000	130,439	0.70	42,774	99,594	5,480	0	-15,409
<u>COLLEGE OF BUSINESS AND ECONOMICS</u>								
076L Business Administration	0	17,112	0	11,904	18,076	1,000	0	-13,868
077L SBDC	0	199,200	1.57	145,566	82,100	1,000	0	-29,466
081L Marketing & Finance	0	0	0	0	0	2,000	0	-2,000
687L ISBDC	22,000	16,225	3.05	207,873	18,866	624	0	-189,138
816L ICEE	10,000	0	0.11	5,942	5,062	0	0	-1,004
TOTAL COLLEGE OF BUSINESS AND ECONOMICS	32,000	232,537	4.73	371,285	124,104	4,624	0	-235,476

BOISE STATE UNIVERSITY
2013-2014 SUMMARY OF LOCAL BUDGETS

	PROJECTED							CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	TRAVEL EXPENSES	CAPITAL EXPENSES	
<u>COLLEGE OF EDUCATION</u>								
101L Education Administration	0	12,000	0	6,947	2,287	5,153	0	-2,387
102L Center for School Improvement & Pol Studies	0	76,600	0	46,480	15,000	8	0	15,112
110L Multicultural & Educational Opportunities	10,000	0	0	0	10,165	592	0	-757
694L Radar Network Support	0	353	0	3,249	2,277	0	0	-5,173
TOTAL COLLEGE OF EDUCATION	10,000	88,953	0	56,676	29,729	5,753	0	6,795
<u>COLLEGE OF HEALTH SCIENCES</u>								
186L Health Sciences	0	2,348	0	0	23,604	0	0	-21,256
680L Center for Study of Aging	0	5,375	0	14,001	5,435	1,517	0	-15,578
TOTAL COLLEGE OF HEALTH SCIENCES	0	7,723	0	14,001	29,039	1,517	0	-36,834
<u>DIVISION OF RESEARCH & ECONOMIC DEVELOPMENT</u>								
676L Office of Sponsored Projects	0	0	0	0	0	0	0	0
TOTAL DIVISION OF RESEARCH & ECONOMIC DEVELOPMENT	0	0	0	0	0	0	0	0
<u>PRESIDENT</u>								
813L Boise State Public Radio	0	2,323,820	18.48	1,363,767	919,230	35,322	75,581	-70,080
901L President	35,000	0	0	0	33,000	0	0	2,000
TOTAL PRESIDENT	35,000	2,323,820	18.48	1,363,767	952,230	35,322	75,581	-68,080

BOISE STATE UNIVERSITY
2013-2014 SUMMARY OF LOCAL BUDGETS

	PROJECTED							CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	TRAVEL EXPENSES	CAPITAL EXPENSES	
TOTAL PUBLIC SERVICE	87,500	2,783,472	23.92	1,848,503	1,234,696	52,696	75,581	-340,504

BOISE STATE UNIVERSITY
2013-2014 SUMMARY OF LOCAL BUDGETS

	PROJECTED							CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	TRAVEL EXPENSES	CAPITAL EXPENSES	
LIBRARY								
<u>LIBRARY</u>								
826L Library	138,600	142,457	0	36,400	65,840	9,000	167,817	2,000
TOTAL LIBRARY	138,600	142,457	0	36,400	65,840	9,000	167,817	2,000
TOTAL LIBRARY	138,600	142,457	0	36,400	65,840	9,000	167,817	2,000

BOISE STATE UNIVERSITY
2013-2014 SUMMARY OF LOCAL BUDGETS

	PROJECTED							CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	TRAVEL EXPENSES	CAPITAL EXPENSES	
STUDENT SERVICES								
<u>PROVOST</u>								
933L Advising & Academic Enhancement Center	0	220,160	1.00	142,236	97,700	3,000	0	-22,776
935L Provost	0	6,507	0	0	4,591	100	0	1,816
TOTAL PROVOST	0	226,667	1.00	142,236	102,291	3,100	0	-20,960
<u>STUDENT AFFAIRS</u>								
850L VP Student Affairs	-258,869	645,814	1.00	115,905	259,204	3,220	0	8,616
851L AVP Student Affairs	355,097	1,719,071	19.69	1,436,504	716,570	43,454	0	-122,361
852L Dean of Students	170,816	22,493	3.10	198,817	71,600	15,500	0	-92,608
853L Admissions	414,000	28,610	3.50	266,263	230,500	13,100	0	-67,253
854L Registrar	-22,468	383,143	7.37	356,907	90,741	9,358	0	-96,331
856L Counseling Services	0	137,500	0.27	194,672	30,134	8,365	0	-95,671
857L Financial Aid	60,000	51,209	2.00	114,069	18,184	12,500	0	-33,544
859L Career Center	45,000	105,127	1.45	111,276	41,000	14,400	0	-16,549
862L Children's Center	0	1,234,862	25.12	1,069,084	207,785	0	0	-42,007
864L Enrollment Services	-620,753	1,297,280	5.08	420,622	333,867	18,248	0	-96,210
865L Disability Resources Center	15,000	0	0	10,090	5,326	0	0	-416
866L Arbiter	0	368,978	1.00	248,843	120,000	11,000	0	-10,865
987L Special Events	0	13,000	0	0	12,000	0	0	1,000
TOTAL STUDENT AFFAIRS	157,823	6,007,087	69.58	4,543,052	2,136,911	149,145	0	-664,199

BOISE STATE UNIVERSITY
2013-2014 SUMMARY OF LOCAL BUDGETS

	PROJECTED							CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	TRAVEL EXPENSES	CAPITAL EXPENSES	
<u>PRESIDENT</u>								
901L President	10,000	0	0	1,635	2,000	0	0	6,365
TOTAL PRESIDENT	10,000	0	0	1,635	2,000	0	0	6,365
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TOTAL STUDENT SERVICES	167,823	6,233,754	70.58	4,686,923	2,241,202	152,245	0	-678,794

BOISE STATE UNIVERSITY
2013-2014 SUMMARY OF LOCAL BUDGETS

	PROJECTED							CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	TRAVEL EXPENSES	CAPITAL EXPENSES	
OPERATION & MAINT OF PLANT								
<u>CAMPUS OPERATIONS & GENERAL COUNSEL</u>								
875L Campus Planning & Facilities	253,000	0	1.28	103,002	188,418	3,074	0	-41,494
877L Custodial	15,000	21,392	0	12,073	15,934	0	0	8,385
881L Maintenance	0	1,284,737	9.00	449,547	1,190,531	0	109,000	-464,341
882L Landscape Services	0	167,621	1.50	117,467	27,268	0	46,500	-23,614
888L Architectural & Engineering Services	-317,318	497,278	4.50	317,532	25,000	0	0	-162,572
911L General Counsel	708,715	25,000	5.00	299,954	403,016	10,241	0	20,504
915L Central Receiving	0	564,826	1.87	59,177	474,241	0	0	31,408
931L Environmental Health	66,023	0	1.00	66,464	0	0	0	-441
942L Risk Management	70,940	6,000	2.00	122,321	0	0	0	-45,381
TOTAL CAMPUS OPERATIONS & GENERAL COUNSEL	796,360	2,566,854	26.15	1,547,537	2,324,408	13,315	155,500	-677,546
<u>FINANCE & ADMINISTRATION</u>								
904L University Financial Services	34,000	106,440	1.00	72,529	59,000	5,000	0	3,911
905L Property Lease	450,800	0	0	0	100,000	0	0	350,800
TOTAL FINANCE & ADMINISTRATION	484,800	106,440	1.00	72,529	159,000	5,000	0	354,711
<u>DIVISION OF RESEARCH & ECONOMIC DEVELOPMENT</u>								
676L Office of Sponsored Projects	0	0	0	0	0	0	0	0
TOTAL DIVISION OF RESEARCH & ECONOMIC DEVELOPMENT	0	0	0	0	0	0	0	0

BOISE STATE UNIVERSITY
2013-2014 SUMMARY OF LOCAL BUDGETS

	PROJECTED							CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	TRAVEL EXPENSES	CAPITAL EXPENSES	
TOTAL OPERATION & MAINT OF PLANT	1,281,160	2,673,294	27.15	1,620,066	2,483,408	18,315	155,500	-322,835

BOISE STATE UNIVERSITY
2013-2014 SUMMARY OF LOCAL BUDGETS

	PROJECTED							CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	TRAVEL EXPENSES	CAPITAL EXPENSES	
INSTITUTIONAL SUPPORT								
<u>FOUNDATION</u>								
920L Foundation	0	762,510	10.38	738,694	4,647	8,075	0	11,094
TOTAL FOUNDATION	0	762,510	10.38	738,694	4,647	8,075	0	11,094
<u>CAMPUS OPERATIONS & GENERAL COUNSEL</u>								
911L General Counsel	620,473	257,091	8.00	753,898	432,200	12,000	0	-320,534
914L Transportation & Parking-Non Aux	0	0	0	0	1,000	0	0	-1,000
TOTAL CAMPUS OPERATIONS & GENERAL COUNSEL	620,473	257,091	8.00	753,898	433,200	12,000	0	-321,534

BOISE STATE UNIVERSITY
2013-2014 SUMMARY OF LOCAL BUDGETS

	PROJECTED							CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	TRAVEL EXPENSES	CAPITAL EXPENSES	
<u>FINANCE & ADMINISTRATION</u>								
399L College of Western Idaho	-2,000,000	271,545	0	0	0	0	0	-1,728,455
903L VP Finance & Administration	-3,997,200	4,339,058	1.50	135,944	7,985	11,112	0	186,817
904L University Financial Services	961,400	1,540,180	29.50	2,081,746	360,328	33,250	0	26,256
906L Human Resources	15,000	18,826	1.00	78,380	41,540	0	0	-86,094
909L Budget	81,000	0	1.00	80,625	0	0	0	375
910L General Institution Expenses	-2,300,000	1,896,895	0	25,595	30,000	0	0	-458,700
928L Telephone	0	1,215,000	9.00	790,614	322,000	5,000	140,000	-42,614
929L Mailroom	0	0	0	0	15,000	0	0	-15,000
939L OIT	-2,138,411	3,259,985	4.00	350,114	125,500	0	500,000	145,960
944L Classified Association	0	0	0	0	1,800	0	0	-1,800
945L Professional Senate	0	1,627	0	0	1,898	0	0	-271
946L Association of Office Professionals	0	9,115	0	0	5,500	4,500	0	-885
TOTAL FINANCE & ADMINISTRATION	-9,378,211	12,552,231	46.00	3,543,018	911,551	53,862	640,000	-1,974,411
 <u>PROVOST</u>								
907L Institutional Research	0	0	0	802	357	0	0	-1,159
935L Provost	137,227	189,024	1.55	103,818	245,634	5,000	0	-28,201
TOTAL PROVOST	137,227	189,024	1.55	104,620	245,991	5,000	0	-29,360

BOISE STATE UNIVERSITY
2013-2014 SUMMARY OF LOCAL BUDGETS

	PROJECTED							CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	TRAVEL EXPENSES	CAPITAL EXPENSES	
<u>UNIVERSITY ADVANCEMENT</u>								
921L Alumni	0	180,288	1.50	118,581	46,500	1,800	0	13,407
922L Advancement	21,000	1,646,769	13.87	1,547,208	219,750	47,050	0	-146,239
TOTAL UNIVERSITY ADVANCEMENT	21,000	1,827,057	15.37	1,665,789	266,250	48,850	0	-132,832
<u>STUDENT AFFAIRS</u>								
850L VP Student Affairs	600	0	0	0	600	0	0	0
TOTAL STUDENT AFFAIRS	600	0	0	0	600	0	0	0
<u>PRESIDENT</u>								
901L President	262,924	159,080	0	13,473	440,852	4,182	0	-36,503
902L Government Relations	10,000	0	0	0	10,000	0	0	0
912L Internal Audit	0	0	0	0	0	0	0	0
917L Communication & Marketing	0	17,294	0	11,318	5,900	0	0	76
918L Communication & Marketing Publications	0	0	0.23	21,572	0	0	0	-21,572
TOTAL PRESIDENT	272,924	176,374	0.23	46,363	456,752	4,182	0	-57,999
TOTAL INSTITUTIONAL SUPPORT	-8,325,987	15,764,287	81.53	6,852,382	2,318,991	131,969	640,000	-2,505,042

BOISE STATE UNIVERSITY
2013-2014 SUMMARY OF LOCAL BUDGETS

	PROJECTED							CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	TRAVEL EXPENSES	CAPITAL EXPENSES	
ACADEMIC SUPPORT								
<u>COLLEGE OF ARTS AND SCIENCES</u>								
001L Arts & Sciences	-299,900	68	0.33	20,710	128,860	2,094	0	-451,496
006L Biological Sciences	0	0	0	0	0	0	0	0
007L Chemistry & Biochemistry	0	0	0	0	0	0	0	0
014L Geosciences	0	863,609	3.70	337,565	464,757	2,000	20,000	39,287
024L Physics	0	20,000	0	0	20,000	0	0	0
685L Biomolecular Research Center	0	37,385	0	0	49,031	0	0	-11,646
692L Raptor Biology	0	0	0	0	1,415	0	0	-1,415
693L CGISS	6,500	61,139	1.00	73,815	15,012	0	0	-21,188
TOTAL COLLEGE OF ARTS AND SCIENCES	-293,400	982,201	5.04	432,090	679,075	4,094	20,000	-446,458
<u>COLLEGE OF SOCIAL SCIENCES AND PUBLIC AFFAIRS</u>								
031L Social Work	300,000	2,471	1.38	208,727	60,000	20,000	0	13,744
041L Social Sciences & Public Affairs	14,600	12,500	0	0	14,600	0	0	12,500
042L Public Policy & Administration	0	0	0	0	0	0	0	0
TOTAL COLLEGE OF SOCIAL SCIENCES AND PUBLIC AFFAIRS	314,600	14,971	1.38	208,727	74,600	20,000	0	26,244
<u>COLLEGE OF BUSINESS AND ECONOMICS</u>								
076L Business Administration	57,050	65,852	0	135,663	103,053	4,259	0	-120,073
081L Marketing & Finance	0	1,800	0	0	10	3,800	0	-2,010
TOTAL COLLEGE OF BUSINESS AND ECONOMICS	57,050	67,652	0	135,663	103,063	8,059	0	-122,083

BOISE STATE UNIVERSITY
2013-2014 SUMMARY OF LOCAL BUDGETS

	PROJECTED							CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	TRAVEL EXPENSES	CAPITAL EXPENSES	
<u>COLLEGE OF EDUCATION</u>								
101L Education Administration	169,600	21,387	0	64,900	134,600	50,000	50,000	-108,513
103L Kinesiology	0	27,391	0	16,350	2,776	0	0	8,265
108L Curriculum, Instruction & Foundational Studie	0	0	0	0	0	0	0	0
TOTAL COLLEGE OF EDUCATION	169,600	48,778	0	81,250	137,376	50,000	50,000	-100,248
<u>COLLEGE OF ENGINEERING</u>								
126L Engineering	115,520	39,475	0.67	65,172	108,771	5,007	213,000	-236,955
131L Computer Science	0	2,000	0	0	1,800	0	0	200
135L Materials Characterization	113,350	949,088	3.32	448,596	521,280	8,780	0	83,782
TOTAL COLLEGE OF ENGINEERING	228,870	990,563	3.99	513,768	631,851	13,787	213,000	-152,973
<u>COLLEGE OF HEALTH SCIENCES</u>								
186L Health Sciences	19,600	0	0	33,460	38,164	3,583	0	-55,607
187L Nursing	-5,000	13,760	0	0	3,000	0	0	5,760
TOTAL COLLEGE OF HEALTH SCIENCES	14,600	13,760	0	33,460	41,164	3,583	0	-49,847
<u>GRADUATE COLLEGE</u>								
276L Graduate	9,700	145,283	1.84	104,380	44,618	10,000	0	-4,015
TOTAL GRADUATE COLLEGE	9,700	145,283	1.84	104,380	44,618	10,000	0	-4,015

BOISE STATE UNIVERSITY
2013-2014 SUMMARY OF LOCAL BUDGETS

	PROJECTED							CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	TRAVEL EXPENSES	CAPITAL EXPENSES	
<u>DIVISION OF EXTENDED STUDIES</u>								
295L Division of Extended Studies	600	0	0	0	600	0	0	0
TOTAL DIVISION OF EXTENDED STUDIES	600	0	0	0	600	0	0	0
<u>FINANCE & ADMINISTRATION</u>								
939L OIT	782,030	1,811,727	18.10	1,763,268	852,500	0	0	-22,011
TOTAL FINANCE & ADMINISTRATION	782,030	1,811,727	18.10	1,763,268	852,500	0	0	-22,011
<u>PROVOST</u>								
936L Service Learning	0	10,375	0	0	8,794	1,581	0	0
938L International Learning Opportunities	0	280,600	1.56	79,319	162,083	42,650	0	-3,452
940L Academic Technologies	0	63,000	1.00	173,198	180,250	0	23,000	-313,448
TOTAL PROVOST	0	353,975	2.56	252,517	351,127	44,231	23,000	-316,900
TOTAL ACADEMIC SUPPORT	1,283,650	4,428,910	32.91	3,525,123	2,915,974	153,754	306,000	-1,188,291

BOISE STATE UNIVERSITY
2013-2014 SUMMARY OF LOCAL BUDGETS

	PROJECTED							CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	TRAVEL EXPENSES	CAPITAL EXPENSES	
SCHOLARSHIPS								
<u>COLLEGE OF ARTS AND SCIENCES</u>								
024L Physics	0	2,732	0	0	0	0	0	2,732
TOTAL COLLEGE OF ARTS AND SCIENCES	0	2,732	0	0	0	0	0	2,732
<u>FINANCE & ADMINISTRATION</u>								
997L Student Loans	0	0	0	0	0	0	0	0
TOTAL FINANCE & ADMINISTRATION	0	0	0	0	0	0	0	0
<u>STUDENT AFFAIRS</u>								
857L Financial Aid	0	6,000,000	0	0	6,000,000	0	0	0
999L Scholarships	896,158	495,500	0	0	2,201,949	0	0	-810,291
TOTAL STUDENT AFFAIRS	896,158	6,495,500	0	0	8,201,949	0	0	-810,291
<u>PRESIDENT</u>								
901L President	0	68,421	0	0	6,750	0	0	61,671
TOTAL PRESIDENT	0	68,421	0	0	6,750	0	0	61,671
TOTAL SCHOLARSHIPS	896,158	6,566,653	0	0	8,208,699	0	0	-745,888

BOISE STATE UNIVERSITY
2013-2014 SUMMARY OF LOCAL BUDGETS

	PROJECTED							CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	TRAVEL EXPENSES	CAPITAL EXPENSES	
TOTAL LOCAL BUDGET	-3,784,704	64,278,320	364.97	36,088,264	28,083,801	1,446,544	3,831,033	-8,956,026

BOISE STATE UNIVERSITY
2013-2014 OPERATING BUDGET
LOCAL BUDGETS

INSTRUCTION	PROJECTED								CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	
COLLEGE OF ARTS AND SCIENCES									
001L Arts & Sciences									
001L101030 MCCASLIN MEMORIAL GRAD ASST	58,188	664		38,120	1,525	20,457	0	0	-1,250
001L101070 MUSIC/THEATRE USAGE FUND	0	0		0	0	0	0	0	0
TOTAL Arts & Sciences	58,188	664	0	38,120	1,525	20,457	0	0	-1,250
002L Art									
002L101001 DEVELOPMENT FUND	0	1,050		0	0	1,900	800	0	-1,650
002L101005 GALLERY FUND	0	0		0	0	633	0	0	-633
002L101007 FESTIVAL OF CERAMICS	0	1,500		0	0	1,550	0	0	-50
002L101011 SCULPTURE LAB FEES-FOX	0	3,800		0	0	4,500	0	0	-700
002L101012 ART METALS LAB FEES	0	1,800		0	0	2,181	0	0	-381
002L101013 PRINTMAKING LAB FEES	0	4,760		0	0	5,100	0	0	-340
002L101017 CERAMIC LAB FEES-EARLEY	0	1,845		0	0	2,088	0	0	-243
002L101018 ART LOCKER RENTAL	0	5,100		0	0	7,200	0	0	-2,100
002L101021 STUDY GUIDE FUND (AR251)	0	107		0	0	229	0	0	-122
002L101022 FRIENDS OF METAL	0	800		0	0	800	0	0	0
002L101026 BLACK & WHITE PHOTO LAB FEES	0	7,700		0	0	6,750	0	0	950
002L101027 GRAPHIC DESIGN PAPER ACCOUNT	0	900		0	0	300	0	0	600
002L101030 COLOR PHOTO LAB FEES	0	5,850		0	0	6,100	0	0	-250
002L101040 CERAMIC LAB FEES-BUDDE	0	900		0	0	1,068	0	0	-168
002L101045 BASIC DESIGN LAB FEES	0	805		0	0	1,523	0	0	-718
002L101056 COMPUTER GOVERNANCE FUND	25,000	0		0	0	25,000	0	0	0
002L101057 PAINTING AND DRAWING	0	3,750		3,484	194	1,200	0	0	-1,128
002L101065 GRAPHIC DESIGN LAB FEE	0	3,578		1,320	53	4,200	0	0	-1,995
002L101075 NON-CREDIT WORKSHOPS FUND	0	0		4,263	384	547	1,239	0	-6,433
002L101083 MFA STUDIO FEE	0	289		0	0	250	0	0	39
002L101085 ART EDUCATION LAB FEES	0	3,750		0	0	2,850	0	0	900
002L101087 IDAHO CENTER FOR THE BOOK	0	720		0	0	350	0	0	370
002L101088 BOOK ARTS	0	90		0	0	73	0	0	17

BOISE STATE UNIVERSITY
2013-2014 OPERATING BUDGET
LOCAL BUDGETS

INSTRUCTION	PROJECTED								CHANGE IN FUND BALANCE	
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL		
002L101090	PROFESSIONAL PRACTICES	0	945		0	0	1,250	0	0	-305
002L101099	FREYBERGER ENDOWMENT FUND	0	0		0	0	0	0	0	0
TOTAL Art		25,000	50,039	0	9,067	631	77,642	2,039	0	-14,340
006L	Biological Sciences									
006L101003	BIOLOGY DEVELOPMENT FUND	0	8,000		1,000	90	9,000	750	0	-2,840
006L101005	ENVIR ED REGISTRATION INCOME	0	0		0	0	0	0	0	0
006L101010	BECHARD INDIRECT	0	0		0	0	100	9,000	0	-9,100
006L101014	BIOLOGY INFRASTRUCTURE	25,000	0	1.20	34,600	18,162	40,000	500	0	-68,262
006L101015	BIOLOGY INDIRECT COST RECOVERY	0	0		0	0	0	0	0	0
006L101016	BELTHOFF INDIRECT	1,000	0		0	0	4,000	2,000	0	-5,000
006L101018	HAMPIKIAN INDIRECT	0	0	0.50	28,100	15,004	8,000	0	0	-51,104
006L101019	JORCYK INDIRECT	0	0		1,246	113	3,200	1,000	0	-5,559
006L101021	KOETSIER INDIRECT	0	0		0	0	1,200	0	0	-1,200
006L101023	MUNGER INDIRECT	0	0		0	0	250	0	0	-250
006L101024	NOVAK INDIRECT	0	0		0	0	0	0	0	0
006L101025	IDAHO BIRD OBSERVATORY-LOCAL	0	20,000		0	0	15,000	0	0	5,000
006L101026	OXFORD INDIRECT	0	0		0	0	7,000	0	0	-7,000
006L101027	ROBERTSON INDIRECT	1,000	0		0	0	654	0	0	346
006L101028	ROHN INDIRECT	0	0		0	0	954	0	0	-954
006L101029	TINKER INDIRECT	300	0		0	0	350	0	0	-50
006L101030	WICKLOW-HOWARD INDIRECT	0	0		0	0	0	0	0	0
006L101031	SERPE INDIRECT	1,500	0		0	0	90	0	0	1,410
006L101032	SMITH INDIRECT	1,500	0		0	0	850	0	0	650
006L101035	DEGRAAFF INDIRECT	3,000	0		2,000	80	800	450	0	-330
006L101038	WINGETT INDIRECT COST	1,000	0		0	0	250	0	0	750
006L101039	FERIS INDIRECT COSTS	1,500	0		3,000	170	2,000	0	0	-3,670
006L101042	WHITE INDIRECT COSTS	0	0		3,550	212	9,000	0	0	-12,762
006L101043	IDAHO BIRD OBSERVATORY F&A	0	0		600	54	400	750	0	-1,804
006L101045	BIOLOGY LAB FEE ACCOUNT	0	198,000	1.87	73,365	31,914	169,000	500	0	-76,779

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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	0	0	0	0
006L101061	BIOLOGY STUDENT COMPUTER ACCT	20,000	0		0	0	20,000	0	0	0
006L101063	WINSTON MOORE ENDOWMENT FUND	0	5,000		0	0	0	0	0	5,000
006L101064	TRUSTEE FELLOWSHIP RAPTOR BIOL	0	0		0	0	0	0	0	0
006L101070	DAN MONTGOMERY RESEARCH	0	0		0	0	0	0	0	0
006L101072	HEATH INDIRECT	1,200	0		0	0	500	0	0	700
006L101073	MITCHELL INDIRECT	900	0		0	0	3,000	3,000	0	-5,100
006L101075	JENNIFER FORBEY INDIRECT	1,200	0		12,000	480	3,200	900	0	-15,380
006L101077	BIOLOGY - CONTRACT/SVSCS ACCT	0	0		0	0	0	0	0	0
006L101087	FERIS GRADUATE FELLOWSHIPS	0	0		0	0	0	0	0	0
006L101090	SNAKE RIVER HERBARIUM	0	0		0	0	0	0	0	0
006L101095	KO-AD FELLOWSHIP	0	1,500		0	0	0	0	0	1,500
TOTAL Biological Sciences		59,100	232,500	3.57	159,461	66,279	298,798	18,850	0	-251,788
007L	Chemistry & Biochemistry									
007L101001	LABORATORY	0	300,600	2.00	93,241	34,219	160,000	0	0	13,140
007L101002	SCHOLARSHIP FUND	-4,000	10,000		8,000	320	0	0	0	-2,320
007L101003	INFRASTRUCTURE	15,000	0	0.70	28,582	12,444	4,500	0	0	-30,526
007L101004	HENRY CHARLIER-LOCAL	0	0		0	0	100	0	0	-100
007L101007	GRANT BUFFER	0	0		0	0	0	0	0	0
007L101012	WARNER - PREMED	0	0		6,000	240	1,500	0	0	-7,740
007L101014	KEN CORNELL DEVELOPMENT	0	0		0	0	1,500	0	0	-1,500
007L101017	OWEN'S START UP ACCOUNT	0	0		0	0	500	0	0	-500
007L101025	SCHIMPF DEVELOPMENT	0	0		0	0	0	0	0	0
007L101029	DR. PICKLESTEIN - LOCAL	0	0		0	0	500	0	0	-500
007L101032	RAJ NAGARAJAN - LOCAL	0	0		0	0	0	0	0	0
007L101038	CHEMISTRY GRADUATE ASSISTANTS	0	0		4,000	160	500	0	0	-4,660

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TOTAL Chemistry & Biochemistry	11,000	310,600	2.70	139,823	47,383	169,100	0	0	-34,706
010L Theatre									
010L191003 THEATRE ARTS SCHOLARSHIP ACCT	0	3,000		0	0	6,500	0	0	-3,500
010L191005 THEATRE ARTS COURSE FEES	0	2,834		0	0	2,800	0	0	34
010L191015 THEATRE PRODUCTION	0	62,658	1.00	31,758	15,136	45,000	500	0	-29,736
010L191025 THEATRE EQUIPMENT MAINTENANCE	0	5,500		0	0	5,000	0	0	500
010L191035 DANCE PROJECTS	0	12,000		10,000	900	6,000	0	0	-4,900
TOTAL Theatre	0	85,992	1.00	41,758	16,036	65,300	500	0	-37,602
012L English									
012L101001 ENGLISH SPECIAL FUNDS	16,000	2,362		19,697	1,709	2,163	795	0	-6,002
012L101002 MFA PROGRAM	1,500	0		0	0	0	1,373	0	127
012L101003 WESTERN WRITERS SERIES	0	68		0	0	11	0	0	57
012L101005 AHSAPTA PRESS	0	39,896		0	0	44,602	0	0	-4,706
012L101006 HEMINGWAY WESTERN STUDIES	0	0		0	0	90	0	0	-90
012L101009 THE IDAHO REVIEW	0	89		0	0	32	0	0	57
012L101012 LINGUISTIC COURSE FEES	0	5,335		3,963	159	0	0	0	1,213
012L101017 NATIONAL WRITING PROJECT	35,000	26,677		53,706	4,834	33,173	4,695	0	-34,731
012L101025 ENGLISH WRITING PROGRAM	6,500	0		3,533	318	610	0	0	2,039
012L101028 BSWP IN SERVICE	0	115,582		123,348	11,102	4,003	763	0	-23,634
012L101045 MEDIEVAL SOCIETY	0	3,118		0	0	2,084	0	0	1,034
012L101055 ENGLISH COMPUTER LAB	30,000	0		0	0	30,000	0	0	0
012L101060 TECHNICAL WRITING	0	0		0	0	0	0	0	0
012L101065 STUDENT TRAVEL SUPPORT	0	619		0	0	33	1,907	0	-1,321
012L101091 IEP CONTRACT PROGRAMS	0	100,800	0.50	44,743	11,272	50,371	0	0	-5,586
012L101100 DEVELOPMENTAL WRITING	0	2,310		841	34	0	0	0	1,435
012L101110 ADMIN SUPPORT FOR ENG DEPT	5,897	39		5,079	418	2,399	0	0	-1,960
012L101120 KENDALL-HUNT WRITING CENTER	5,000	0		0	0	1,464	0	0	3,536
012L101140 IEP - GENERAL	-18,500	1,216,520	6.95	503,881	142,490	352,000	39,935	0	159,714
012L101145 ENGLISH GEMS LECTURES	2,500	0		0	0	1,690	0	0	810

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012L101147 ISLE JOURNAL	0	0		0	0	75	0	0	-75
012L101152 ESL IEP INITIATIVE	0	0		0	0	0	0	0	0
TOTAL English	83,897	1,513,415	7.45	758,791	172,336	524,800	49,468	0	91,917
013L World Languages									
013L101005 WORLD LANGUAGE RESOURCE CTR	0	95,415	0.47	67,148	11,807	10,791	0	0	5,669
013L101011 NON-CREDIT LANGUAGE COURSES	2,560	0		360	33	500	0	0	1,667
013L101014 SPANISH CORE ONLINE	0	5,200		2,800	112	240	0	0	2,048
013L101016 CHINESE ONLINE	0	400		300	12	0	0	0	88
013L101023 FRENCH ONLINE	0	3,440		500	20	200	0	0	2,720
013L101035 JAPANESE ONLINE	0	1,080		480	44	0	0	0	556
013L101040 CHALLENGE EXAM INCOME	0	20,974		8,500	765	3,000	2,000	0	6,709
013L101045 ASL ONLINE	0	2,920		1,994	180	0	0	0	746
013L101050 WORLD LANGUAGES-COMPUTER LAB	20,000	0		0	0	20,000	0	0	0
TOTAL World Languages	22,560	129,429	0.47	82,082	12,973	34,731	2,000	0	20,203
014L Geosciences									
014L101000 GEOSCIENCE GENERAL	50,000	1,667	0.35	28,547	8,102	21,300	0	0	-6,282
014L101012 STUDENT/FACULTY EVENT FUND	0	2,800		0	0	1,600	1,200	0	0
014L101035 GEOLOGY SUMMER FIELD CAMP	0	126,500		32,000	2,880	37,000	45,000	0	9,620
014L101037 IDAHO FIELD CAMP	0	8,800		0	0	3,250	1,750	0	3,800
014L101045 GEOLOGY SPECIAL CLASS FEES	0	35,000	0.21	14,866	4,157	17,530	1,030	0	-2,583
014L101055 GEOPHYSICS SUMMER FIELD CAMP	0	0		0	0	0	0	0	0
014L101056 GEOSCIENCES-COMPUTER LAB FEE	30,000	0		0	0	30,000	0	0	0
014L101057 STUDENT PRINTER ACCOUNT	0	400		0	0	600	0	0	-200
014L101150 STUDENT GRANTS & AWARDS	0	5,925		0	0	5,000	1,000	0	-75
014L101165 CHALLIS, ID FIELD CAMP	0	0		0	0	0	0	0	0
014L101172 VPR TA SUPPORT	0	0		30,000	1,200	1,700	0	0	-32,900
014L101176 GEOSCIENCES UPAY CLEARING ACCT	0	0		0	0	0	0	0	0
014L101200 GEOSCIENCES IDC	0	0		0	0	0	0	0	0
014L101203 BENNER DEVELOPMENT	300	0		0	0	200	0	0	100

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	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	
014L101210 DONALDSON DEVELOPMENT	0	0		0	0	0	0	0	0
014L101230 MCNAMARA DEVELOPMENT	3,000	0		0	0	750	500	0	1,750
014L101240 NORTHRUP DEVELOPMENT	0	0		0	0	0	0	0	0
014L101247 PIERCE DEVELOPMENT	0	0		100	9	598	0	0	-707
014L101255 SCHMITZ DEVELOPMENT	0	0		0	0	500	0	0	-500
014L101260 SNYDER DEVELOPMENT	0	0		0	0	1,000	2,500	0	-3,500
014L101270 WHITE DEVELOPMENT	0	0		0	0	0	0	0	0
014L101275 WILKINS DEVELOPMENT	1,300	1,651		0	0	2,500	445	0	6
014L101280 WOOD DEVELOPMENT	0	0		0	0	0	0	0	0
014L101285 VISKUPIC DEVELOPMENT	10,000	0		0	0	534	0	0	9,466
014L101330 HYDROLOGY VEHICLE ACCOUNT	0	0		0	0	-500	0	0	500
014L101339 IGL RECHARGE-VISITOR HOUSING	0	9,000		0	0	11,100	0	0	-2,100
014L101340 KOHN DEVELOPMENT	1,000	0		0	0	3,000	0	0	-2,000
014L101345 SIGMA XI, BOISE STATE CHAPTER	0	609		0	0	0	0	0	609
014L101350 MATSON DEVELOPMENT	0	0		0	0	500	500	0	-1,000
014L101415 FLORES DEVELOPMENT	2,700	0		0	0	10,000	1,500	0	-8,800
TOTAL Geosciences	98,300	192,352	0.56	105,513	16,348	148,162	55,425	0	-34,796
016L Biomolecular PhD									
016L100001 BIOMOLECULAR PHD-LOCAL	0	0		0	0	0	0	0	0
TOTAL Biomolecular PhD	0	0	0	0	0	0	0	0	0
017L Philosophy									
017L101001 DEVELOPMENT FUND - PHILOSOPHY	0	0		0	0	740	0	0	-740
TOTAL Philosophy	0	0	0	0	0	740	0	0	-740
020L Math									
020L101001 MATHEMATICS	6,000	0		0	0	5,000	8	0	992
020L101006 DEVELOPMENTAL MATH COURSE FEE	0	391,000	5.00	416,954	97,793	13,508	2,000	30,000	-169,255
020L101007 MATH EDUCATION FEES	0	4,823		0	0	2,000	0	0	2,823
020L101008 ALEKS ASSESSMENT FEES	0	0		0	0	0	0	0	0
020L101011 REU MATHEMATICS SUMMER PROGRAM	0	0		0	0	10,000	0	0	-10,000

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INSTRUCTION		TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	CHANGE IN FUND BALANCE
020L101012	CMG PROPOSAL DEVELOPMENT	0	0		8,000	720	10,000	2,000	0	-20,720
020L101050	MATHEMATICS COMPUTER FEE	35,000	0		0	0	35,000	0	0	0
020L101075	DONNA CALHOUN STARTUP FUNDS	-6,000	0		0	0	563	1,000	0	-7,563
020L101130	CONCURRENT ENROLLMENT PROGRAM	0	0		5,500	495	0	0	0	-5,995
TOTAL Math		<u>35,000</u>	<u>395,823</u>	<u>5.00</u>	<u>430,454</u>	<u>99,008</u>	<u>76,071</u>	<u>5,008</u>	<u>30,000</u>	<u>-209,718</u>
022L	Music									
022L101001	MUSIC DEPT WORKSHOPS	0	3,938		0	0	3,650	0	0	288
022L101004	FLUTE STUDIES	0	995		0	0	995	0	0	0
022L101005	MUSIC EDUCATION COURSE FEES	0	2,865		4,036	364	4,400	0	0	-5,935
022L101007	MUSIC INFRASTRUCTURE FUNDS	0	175		0	0	0	5,000	5,000	-9,825
022L101009	MUSIC PRIVATE LESSON FEES	0	115,889		59,140	5,007	6,472	0	0	45,270
022L101012	CONCERT & FACILITY RENTAL REVENUE	0	14,050		1,200	48	15,000	0	0	-2,198
022L101014	SUMMER MUSIC CAMP	0	28,180		12,097	943	17,000	0	0	-1,860
022L101016	SATURDAY MUSIC SCHOOL PROGRAM	0	0		0	0	0	0	0	0
022L101017	PRESSER FOUNDATION SCHOLARSHIP	0	4,800		0	0	4,800	0	0	0
022L101018	GRADUATE FELLOWSHIP	0	74,325		0	0	74,325	0	0	0
022L101020	BLUE THUNDER MARCHING BAND	0	444,556	0.79	57,423	14,713	345,000	1,703	0	25,717
022L101021	UNIVERSITY BANDS	0	7,000		0	0	7,000	0	0	0
022L101045	BSU MENC	0	250		0	0	167	84	0	-1
022L101046	CHORAL ACTIVITIES	1,500	2,625		0	0	4,500	1,000	0	-1,375
022L101055	MUSIC-COMPUTER LAB FEE	15,000	0		0	0	15,000	0	0	0
022L101060	VOCAL JAZZ WORKSHOP	0	5,754		0	0	6,162	0	0	-408
022L101065	TRAVEL/OUTREACH	0	0		0	0	0	0	0	0
022L101087	BOISE CHAMBER MUSIC SERIES	0	30,000		0	0	30,000	0	0	0
022L101088	JAZZ ENSEMBLE	0	0		0	0	0	0	0	0
022L101090	GENE HARRIS JAZZ FESTIVAL	10,000	14,000		0	0	24,000	0	0	0
022L101100	BOISE JAZZ SOCIETY	0	23,750		0	0	32,000	0	0	-8,250
022L101105	ALL STEINWAY SCHOOL FUND	0	0		0	0	0	0	0	0
TOTAL Music		<u>26,500</u>	<u>773,152</u>	<u>0.79</u>	<u>133,896</u>	<u>21,075</u>	<u>590,471</u>	<u>7,787</u>	<u>5,000</u>	<u>41,423</u>

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024L Physics									
024L101002 ASTRONOMY LOCAL ACCOUNT	0	0		0	0	250	300	0	-550
024L101003 PHYSICS LOCAL ACCOUNT	0	0	0.15	10,861	3,510	5,684	252	0	-20,307
024L101006 FORENSIC PHYSICS	0	0		0	0	0	0	0	0
024L101010 PHYSICS LAB FEES	0	49,045	0.50	54,170	13,374	7,000	0	0	-25,499
024L101050 COMPUTER GOVERNANCE FUNDS	25,000	0		0	0	25,000	0	0	0
024L101080 TENNE RESEARCH	0	0		0	0	0	0	0	0
024L101100 HUNT RESEARCH	0	0		0	0	0	0	0	0
024L101140 RAGHANI LOCAL ACCOUNT	0	0		0	0	0	0	0	0
TOTAL Physics	<u>25,000</u>	<u>49,045</u>	<u>0.65</u>	<u>65,031</u>	<u>16,884</u>	<u>37,934</u>	<u>552</u>	<u>0</u>	<u>-46,356</u>
693L CGISS									
693L101025 SEISMOMETERS IN SCHOOLS	0	1,575		0	0	500	0	0	1,075
TOTAL CGISS	<u>0</u>	<u>1,575</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>500</u>	<u>0</u>	<u>0</u>	<u>1,075</u>
<u>TOTAL COLLEGE OF ARTS AND SCIENCES</u>	<u>444,545</u>	<u>3,734,586</u>	<u>22.18</u>	<u>1,963,996</u>	<u>470,478</u>	<u>2,044,706</u>	<u>141,629</u>	<u>35,000</u>	<u>-476,678</u>

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COLLEGE OF SOCIAL SCIENCES AND PUBLIC AFFAIRS										
008L	Communication									
008L10002	FORENSICS-JEKER FAMILY TRUST	0	30,000		0	0	28,000	0	0	2,000
008L101001	COMMUNICATION ACTIVITIES	0	2,787		0	0	2,621	0	0	166
008L101002	COMMUNICATION LABORATORY	0	0		0	0	0	0	0	0
008L101010	PRODUCTION LAB FEES	0	22,200		0	0	22,200	0	0	0
008L101022	FILM WORKSHOPS (LUTZE)	0	0		0	0	150	0	0	-150
008L101040	UNIVERSITY TELEVISION PRODUCTI	0	7,000		0	0	12,500	0	0	-5,500
008L101041	360 MEDIA AESTHETICS & CULTURE	0	150		0	0	150	0	0	0
008L101070	COMM 101 ACTIVITIES	0	7,000		0	0	3,000	0	0	4,000
008L101071	COMM 302 LAB FEES	0	900		0	0	900	0	0	0
008L101072	COMMUNICATION DEBATE TEAM	0	0		0	0	2,592	0	0	-2,592
008L101075	PRSSA ACTIVITIES	0	1,750		0	0	3,000	0	0	-1,250
TOTAL Communication		0	71,787		0	0	75,113	0	0	-3,326
015L	History									
015L101005	HISTORY DEPARTMENT	0	6,000		3,000	120	3,000	3,000	0	-3,120
015L101020	IDAHO LATINOS	0	0		0	0	722	0	0	-722
015L101030	IDAHO HISTORY AND POLITICS	0	267		0	0	500	0	0	-233
015L101035	PHI ALPHA THETA CONFERENCE	0	100		0	0	0	0	0	100
015L101040	BASQUE PROGRAM	0	5,350		0	0	5,500	1,500	0	-1,650
TOTAL History		0	11,717		0	3,000	9,722	4,500	0	-5,625
025L	Political Science									
025L101005	POLITICAL SCIENCE PROGRAM	0	0		1,200	108	2,000	1,500	0	-4,808
025L101009	CSAR	0	25,901		16,817	1,514	3,800	0	0	3,770
025L101050	CANADIAN STUDIES	0	0		4,000	360	500	1,000	0	-5,860
TOTAL Political Science		0	25,901		0	22,017	1,982	6,300	2,500	-6,898
028L	Anthropology									
028L101003	ARCHAEOLOGY AND ANTHROPOLOGY	0	100		0	0	0	0	0	100

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028L101005	ARCHAEOLOGY PUBLICATIONS	0	200		0	0	25	0	0	175
028L101010	IDAHO ARCHAEOLOGIST	0	1,300		0	0	1,300	0	0	0
028L101020	ANTHROPOLOGY PUBLICATIONS	0	250		0	0	75	0	0	175
028L101025	DESERT STUDIES INSTITUTE	0	1,000		0	0	175	0	0	825
028L101035	SUMMER FIELD SCHOOL ARCHAEOLOG	0	7,000		3,500	140	5,000	0	0	-1,640
028L101060	ARCHAEOLOGICAL RESEARCH	0	0		0	0	500	1,500	0	-2,000
028L101065	ZENO ACCOUNT	0	0		0	0	2,000	2,000	0	-4,000
TOTAL Anthropology		0	9,850	0	3,500	140	9,075	3,500	0	-6,365
030L Sociology										
030L101005	STATISTICS LAB - SOCIOLOGY	0	2,450		0	0	1,500	0	0	950
030L101018	SOCIOLOGY LOCAL ACCOUNT	0	1,500		500	20	1,000	0	0	-20
TOTAL Sociology		0	3,950	0	500	20	2,500	0	0	930
031L Social Work										
031L101011	FIELD PRACTICUM FEES	8,886	3,112		5,289	477	0	0	0	6,232
031L101015	SOCIAL WORK INDIRECT FUNDS	2,500	0		0	0	1,500	0	0	1,000
031L101016	WORKSHOPS AND TRAINING	0	0		0	0	1,000	3,000	0	-4,000
031L101017	NASW ADVOCACY DAYS WORKSHOP	1,000	0		0	0	850	0	0	150
031L101019	IRENE WILCOX LECTURE SERIES	0	0		0	0	5,000	0	0	-5,000
TOTAL Social Work		12,386	3,112	0	5,289	477	8,350	3,000	0	-1,618
041L Social Sciences & Public Affairs										
041L101090	FRANK CHURCH VISITING PROFESS	0	0		0	0	0	0	0	0
041L102040	ENVIRONMENTAL STUDIES PROGRAM	0	0		0	0	500	0	0	-500
TOTAL Social Sciences & Public Affairs		0	0	0	0	0	500	0	0	-500
042L Public Policy & Administration										
042L101001	PUBLIC AFFAIRS PROGRAM - LOCAL	0	0		250	10	3,000	0	0	-3,260
042L101005	ENVIRONMENTAL FINANCE CNT-LOCAL	5,000	0		0	0	6,200	1,000	0	-2,200
042L101013	PHD PPA LOCAL	0	0		0	0	500	0	0	-500
042L101020	DISPUTE RESOLUTION	0	0	1.03	49,379	16,830	6,000	0	0	-72,209

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	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	
042L101021 DPPA CLASS FEES	0	0		0	0	0	0	0	0
TOTAL Public Policy & Administration	5,000	0	1.03	49,629	16,840	15,700	1,000	0	-78,169
044L Criminal Justice									
044L101010 CRIMINAL JUSTICE WORKSHOPS	0	790		0	0	1,500	0	0	-710
044L101035 NIJ PARTNERSHIP PROJECT	0	0		0	0	4,000	500	0	-4,500
044L101050 CRIMINALISTICS CLASS LAB FEE	0	360		0	0	1,000	0	0	-640
TOTAL Criminal Justice	0	1,150	0	0	0	6,500	500	0	-5,850
046L Community & Regional Planning									
046L100001 COMMUNITY & REGIONAL PLANNING	0	5,300		0	0	1,000	2,560	0	1,740
046L100002 SUSAN MASON - LOCAL FUNDS	0	594		0	0	0	0	0	594
TOTAL Community & Regional Planning	0	5,894	0	0	0	1,000	2,560	0	2,334
106L Psychology									
106L101005 PSYCHOLOGY DEVELOPMENT FUND	0	0		0	0	3,000	0	0	-3,000
106L101010 PSYCHOLOGY & LAW	0	0		0	0	1,168	700	0	-1,868
TOTAL Psychology	0	0	0	0	0	4,168	700	0	-4,868
252L Military Science									
252L101005 BSU ARMY ROTC CADET FUND	0	1,160		0	0	900	0	0	260
252L101015 MILITARY SCIENCE LAB FEE	0	800		0	0	600	0	0	200
TOTAL Military Science	0	1,960	0	0	0	1,500	0	0	460
TOTAL COLLEGE OF SOCIAL SCIENCES AND PUBLIC AFFAIRS	17,386	135,321	1.03	83,935	19,579	140,428	18,260	0	-109,495

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	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	
COLLEGE OF BUSINESS AND ECONOMICS									
076L Business Administration									
076L101006 COBE RESEARCH	55,000	0		35,000	3,150	0	0	0	16,850
076L101016 ONLINE MBA	-31,476	1,490,000		332,868	29,959	777,413	3,000	9,000	306,284
076L101035 COBE COMMUNITY CAFÉ	0	2,482		0	0	1,500	0	0	982
076L101041 OUTCOMES ASSESSMENT FUND	0	0		0	0	0	0	0	0
076L101043 GENERAL BUSINESS 101	0	10,324		6,000	240	6,436	0	0	-2,352
076L101044 MBA - ADD'L REQUIRED MATERIALS	0	1,630		0	0	4,069	0	0	-2,439
076L101045 ELORRIAGA ENDOWED PROFESSOR	0	9,297		6,971	628	0	0	0	1,698
076L101046 BRANDT PROFESSOR	0	45,060		23,893	2,151	12,161	0	0	6,855
076L101047 LANGROISE FACULTY RESEARCH	0	7,444		5,582	503	0	0	0	1,359
076L101048 ADA BURKE FELLOWSHIP	0	7,462		5,595	504	0	0	0	1,363
076L101055 EXECUTIVE EDUCATION	0	85,000	0.30	39,730	7,409	25,000	3,000	0	9,861
076L101056 EXEC LEAN	110,000	0	1.75	157,119	46,053	40,000	20,000	0	-153,172
076L101070 SUPPORT FOR STUDENTS	0	0		0	0	400	0	0	-400
076L101097 IB SPECIAL PROJECTS	0	2,000		0	0	7,500	2,000	0	-7,500
076L102398 COBE STUDENT COMPETITIONS	0	10,500		0	0	0	10,500	0	0
076L104102 NAPIER DISCRETIONARY	0	556		500	20	3,500	8,000	0	-11,464
076L104103 NEUPERT DISCRETIONARY	0	900		0	0	1,500	2,000	0	-2,600
076L104201 CREATIVE ECONOMY WORKSHOPS	0	17,000		0	0	12,000	7,000	0	-2,000
076L104220 HEIDLEBERG PROJECT	0	2,000		0	0	0	2,000	0	0
076L104225 DESIGN THINKING PROJECT	0	0	0.30	11,730	5,039	2,382	0	0	-19,151
076L106030 BETA GAMMA SIGMA	0	4,795		0	0	4,750	0	0	45
TOTAL Business Administration	133,524	1,696,450	2.35	624,988	95,656	898,611	57,500	9,000	144,219
078L Accounting									
078L101010 ACCOUNTING REIMBURSEMENTS - COBE	0	5,000		3,000	270	1,212	2,600	0	-2,082
078L101025 MSAT INSTRUCTORS	0	450		5,000	450	0	0	0	-5,000
TOTAL Accounting	0	5,450	0	8,000	720	1,212	2,600	0	-7,082

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INSTRUCTION	PROJECTED								CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	
080L Economics									
080L101005 GENERAL LOCAL ACCT-ECONOMICS	0	0		0	0	1,000	4,000	0	-5,000
080L101020 ECONOMICS F&A ALLOCATION	3,760	0	0.14	4,328	2,249	0	0	0	-2,817
080L101035 MOONEY DISCRETIONARY	0	0		0	0	2,000	10,000	0	-12,000
TOTAL Economics	<u>3,760</u>	<u>0</u>	<u>0.14</u>	<u>4,328</u>	<u>2,249</u>	<u>3,000</u>	<u>14,000</u>	<u>0</u>	<u>-19,817</u>
081L Marketing & Finance									
081L101005 MKTG & FINANCE DEVELOPMENT ACC	0	0		0	0	200	0	0	-200
081L101012 FINANCIAL PORTFOLIO FUND	0	0		0	0	59,580	0	0	-59,580
081L101030 DELANA INTELLECTUAL STIPEND	0	0		0	0	400	0	0	-400
081L101035 LINCOLN INTELLECTUAL STIPEND	0	0		0	0	0	0	0	0
081L101070 SARIN INTELLECTUAL STIPEND	0	1,500		0	0	1,500	0	0	0
081L101080 WHITE INTELLECTUAL STIPEND	0	0		0	0	200	2,500	0	-2,700
TOTAL Marketing & Finance	<u>0</u>	<u>1,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>61,880</u>	<u>2,500</u>	<u>0</u>	<u>-62,880</u>
083L Management									
083L101005 MANAGEMENT DEVELOPMENT FUND	0	1,112		5,700	450	0	0	0	-5,038
083L101007 LEADERSHIP PROGRAM	0	0		0	0	0	0	0	0
083L101011 STIPEND FUND - SUGHEIR	0	0		0	0	0	2,500	0	-2,500
083L101015 STIPEND FUND - BAUGHN	0	0		0	0	0	0	0	0
083L101020 INTELLECTUAL STIPEND-BUCHANAN	0	0		0	0	0	0	0	0
TOTAL Management	<u>0</u>	<u>1,112</u>	<u>0</u>	<u>5,700</u>	<u>450</u>	<u>0</u>	<u>2,500</u>	<u>0</u>	<u>-7,538</u>
086L Information Technology & Supply Chain Mgmt									
086L101001 IT-SCM DEPARTMENT	0	0		1,000	40	100	0	0	-1,140
086L101005 ITM STUDENT CLASS FEES	0	600		0	0	1,000	0	0	-400
086L101010 ITM TEACH/RES SUPPORT	17,664	17,664		0	0	2,000	0	0	33,328
086L101021 STIPEND FUND-MINCH	0	0		0	0	200	0	0	-200
086L101022 STIPEND FUND-SHANNON	0	0		0	0	0	0	0	0
086L101023 STIPEND FUND-TABOR	0	0		0	0	500	0	0	-500
TOTAL Information Technology & Supply Chain Mgmt	<u>17,664</u>	<u>18,264</u>	<u>0</u>	<u>1,000</u>	<u>40</u>	<u>3,800</u>	<u>0</u>	<u>0</u>	<u>31,088</u>

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INSTRUCTION	PROJECTED								CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	
<u>TOTAL COLLEGE OF BUSINESS AND ECONOMICS</u>	154,948	1,722,776	2.49	644,016	99,115	968,503	79,100	9,000	77,990

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INSTRUCTION	PROJECTED								CHANGE IN FUND BALANCE	
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL		
COLLEGE OF EDUCATION										
101L Education Administration										
101L10002	FIELD EXPERIENCE	0	49,612		34,337	2,732	745	0	0	11,798
101L101042	COED FINANCIAL COMMITMENTS	162,334	0		0	0	0	0	0	162,334
101L101050	COLL EDUC-COMPUTER LAB FEES	0	0		0	0	0	0	0	0
TOTAL Education Administration		162,334	49,612	0	34,337	2,732	745	0	0	174,132
102L Center for School Improvement & Pol Studies										
102L102023	SCHOOL IMPROVEMENT	0	0		0	0	175,000	0	0	-175,000
102L102029	CSI & PS INCOME ACCOUNT	95,000	45	1.83	107,717	36,781	30,000	25,000	0	-104,453
102L102031	CSI & PS PI INDIRECT - BUDGE	7,200	0		37	2	1,283	1,352	0	4,526
102L102032	CSI & PS PI INDIRECTOR - BREDEFUR	0	0		1,592	144	1,399	0	0	-3,135
102L102033	CSI & PS ED LEADERSHIP SUPPORT	0	0		349	14	1,470	0	0	-1,833
102L102034	CSI & PS PI INDIRECT - PARRETT	25,000	0		4,577	220	1,826	0	0	18,377
102L102035	INTERNATIONAL FIELD STUDIES	4,000	20,970		118	10	3,629	26,032	0	-4,819
102L102036	CSI & PS RESEARCH & DEVELOPMENT	0	0	1.32	56,115	23,937	0	0	0	-80,052
102L102037	CSI & PS MTI PD INCOME	0	11,800		2,502	226	8,155	0	0	917
102L102039	CSI & PS PI INDIRECT - NADELSON	2,700	0		269	22	2,000	2,000	0	-1,591
102L102040	CSI & PS PI INDIRECT - THIEDE	0	0		0	0	0	0	0	0
102L102041	CSI & PS PI INDIRECT - QUARLES	7,000	0		0	0	0	0	0	7,000
102L102042	INST DEVLPG MATH THNKG	0	0	0.90	66,221	20,622	1,646	6,805	0	-95,294
102L102043	MATH CONSULTING TEACHER ENDORS	0	1,750		0	0	129	0	0	1,621
102L102116	ISTEM SUMMER INSTITUTE	180,000	0		31	2	180,000	1,965	0	-1,998
TOTAL Center for School Improvement & Pol Studies		320,900	34,565	4.05	239,528	81,980	406,537	63,154	0	-435,734
103L Kinesiology										
103L101001	COURSE FEES	0	80,529	0.21	87,747	10,464	51,953	0	0	-69,635
103L101003	DEPARTMENTAL OPERATION	0	4,366		3,716	335	5,000	0	0	-4,685
103L101004	HUMAN PERFORMANCE LAB	0	2,941		486	20	2,000	0	0	435
103L101007	SPECIAL COURSES AND WORKSHOPS	0	0		0	0	0	0	0	0
103L101009	SUMMER YOUTH PROGRAMS	0	110,000		61,782	4,732	16,000	13,000	0	14,486

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INSTRUCTION	PROJECTED									CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL		
103L101010 HEALTH PROMOTIONS-KINESIOLOGY	0	2,918		0	0	2,918	0	0		0
103L101011 CPAS	0	2,400		0	0	2,400	0	0		0
103L101012 KINES SPORTS PERFORMANCE PROGR	0	0		0	0	0	0	0		0
103L101016 HEALTH PROMOTION INTERNSHIP	0	0		0	0	0	0	0		0
103L101025 LOCKER RENTAL	0	0		0	0	0	0	0		0
103L101035 FACILITY RENTAL	0	3,105		725	29	726	0	0		1,625
103L101047 OLDER ADULT FITNESS PROGRAM	0	880		1,080	44	0	0	0		-244
TOTAL Kinesiology	0	207,139	0.21	155,536	15,624	80,997	13,000	0		-58,018
104L EducationalTechnology										
104L101012 TECHNOLOGY SPECIAL PROJECTS	49,190	0		1,050	95	18,000	30,000	0		45
104L101014 EDUCATIONAL TECHNOLOGY - SELF-SUP	535,529	0		0	0	0	0	0		535,529
104L101016 UNDERGRADUATE DISTANCE PROGRAM	0	15,000		0	0	20,000	0	0		-5,000
104L101017 PROFESSIONAL DEVELOP PROJECTS	0	0		0	0	3,200	0	0		-3,200
104L101021 GAME STUDIO SUMMER CAMP	0	7,400		3,500	228	3,411	0	0		261
104L101022 GRANTS INDIRECT COSTS	2,397	0		0	0	0	0	0		2,397
TOTAL EducationalTechnology	587,116	22,400	0	4,550	323	44,611	30,000	0		530,032
107L Counselor Education										
107L101001 SCHOOL COUNSELING	0	2,000		0	0	5,000	0	0		-3,000
107L101002 STUDENT SPECIAL FEES	0	600		0	0	6,000	0	0		-5,400
TOTAL Counselor Education	0	2,600	0	0	0	11,000	0	0		-8,400
108L Curriculum, Instruction & Foundational Studies										
108L101001 ED. LEADERSHIP SUPPORT	0	18,000		0	0	1,000	0	0		17,000
108L101002 FOUNDATIONS PROGRAM SUPPORT	25,700	0		0	0	0	0	0		25,700
TOTAL Curriculum, Instruction & Foundational Studie	25,700	18,000	0	0	0	1,000	0	0		42,700
110L Multicultural & Educational Opportunities										
110L101001 EDUCATIONAL/MULTICULTURAL OP	30,000	290	0.49	38,741	10,856	18,000	7,191	0		-44,498
TOTAL Multicultural & Educational Opportunities	30,000	290	0.49	38,741	10,856	18,000	7,191	0		-44,498

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	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	
111L Early Childhood Studies									
111L101000 EARLY CHILDHOOD STUDIES-LOCAL	2,500	2,000		250	23	1,000	500	0	2,727
TOTAL Early Childhood Studies	<u>2,500</u>	<u>2,000</u>	<u>0</u>	<u>250</u>	<u>23</u>	<u>1,000</u>	<u>500</u>	<u>0</u>	<u>2,727</u>
112L Special Education									
112L101000 SPECIAL EDUCATION-LOCAL	2,000	2,550		800	72	150	100	0	3,428
TOTAL Special Education	<u>2,000</u>	<u>2,550</u>	<u>0</u>	<u>800</u>	<u>72</u>	<u>150</u>	<u>100</u>	<u>0</u>	<u>3,428</u>
113L Literacy									
113L101000 LITERACY LOCAL	0	120,256	0.17	115,000	13,900	60,000	30,000	0	-98,644
113L101001 REMEDIAL READING	0	40,000		38,956	3,059	14,000	0	0	-16,015
TOTAL Literacy	<u>0</u>	<u>160,256</u>	<u>0.17</u>	<u>153,956</u>	<u>16,959</u>	<u>74,000</u>	<u>30,000</u>	<u>0</u>	<u>-114,659</u>
114L Bilingual Education									
114L101000 BILINGUAL EDUCATION-LOCAL	60,000	0	0.86	43,000	15,312	20,000	5,000	0	-23,312
114L101020 GROW YOUR OWN FAC. MENTOR PROG	0	6,579	0.14	4,677	2,280	0	0	0	-378
114L101021 GROW YOUR OWN - SCHOLARSHIPS	0	95,965		0	0	95,965	0	0	0
TOTAL Bilingual Education	<u>60,000</u>	<u>102,544</u>	<u>1.00</u>	<u>47,677</u>	<u>17,592</u>	<u>115,965</u>	<u>5,000</u>	<u>0</u>	<u>-23,690</u>
TOTAL COLLEGE OF EDUCATION	<u>1,190,550</u>	<u>601,956</u>	<u>5.92</u>	<u>675,375</u>	<u>146,161</u>	<u>754,005</u>	<u>148,945</u>	<u>0</u>	<u>68,020</u>

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	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	
COLLEGE OF ENGINEERING									
027L Construction Mgmt									
027L101001 CONSTRUCTION MANAGEMENT	0	6,000		0	0	7,500	0	0	-1,500
027L101015 DEVELOPMENT FUNDS (INDIRECT)	400	0		0	0	0	0	0	400
027L102000 CM CERTIFICATE PROGRAM	0	0		0	0	500	0	0	-500
027L102001 CM WORKSHOPS	0	0		0	0	0	0	0	0
027L102005 NR091, GLOBAL VILLAGE NETWORK	0	1,000		0	0	200	800	0	0
027L103000 CMGT LAB FEES	0	3,500		0	0	2,000	0	0	1,500
027L105000 CM RENO COMPETITION FUND	0	11,800		0	0	9,000	2,800	0	0
TOTAL Construction Mgmt	400	22,300	0	0	0	19,200	3,600	0	-100
126L Engineering									
126L101100 LAB FEES ENGR 100/106	0	3,300		834	34	1,800	0	0	632
126L101108 LAB FEES ENGR 108	0	1,250		0	0	700	0	0	550
126L101120 ENGR 120 LAB FEES	0	23,940		9,736	390	12,000	0	0	1,814
126L101240 ENGR 240 LAB FEES	0	1,600		2,500	100	506	0	0	-1,506
126L101331 ENGR LAB FEES	-1,398	0		0	0	0	0	0	-1,398
126L102500 CHEMICAL STOREROOM	0	0		0	0	2,000	0	0	-2,000
126L103700 MICROGRAVITY UNIVERSITY	0	11,455		0	0	2,722	7,000	0	1,733
TOTAL Engineering	-1,398	41,545	0	13,070	524	19,728	7,000	0	-175
128L Civil Engineering									
128L101001 CIVIL ENGINEERING	0	0		0	0	325	0	0	-325
128L101015 CE INDIRECT COSTS	13,580	0		3,500	140	5,000	1,500	0	3,440
128L103000 CE LAB FEES	0	16,500		13,000	520	4,500	0	0	-1,520
128L104008 YANG LU RESEARCH	0	0		0	0	0	0	0	0
TOTAL Civil Engineering	13,580	16,500	0	16,500	660	9,825	1,500	0	1,595
129L Electrical Engineering									
129L101001 ELECTRICAL ENGINEERING	0	2,000		0	0	7,000	1,000	0	-6,000
129L101009 ECE TRAVEL	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	
129L101015 E & CE INDIRECT COSTS	25,000	0	1.00	29,495	15,457	5,000	0	0	-24,952	
129L101019 ECE SUMMER CAMP	0	5,000		0	0	5,000	0	0	0	
129L102005 EQUIPMENT FUND	0	0		0	0	0	0	155,000	-155,000	
129L102050 BOARD FABRICATION	0	0		0	0	68	0	0	-68	
129L103000 ECE LAB FEES	0	13,500		2,000	80	15,000	0	0	-3,580	
129L104018 ERIC BOOTH INSTRUCTION	0	0		0	0	500	0	0	-500	
129L105001 ECE SENIOR DESIGN	0	500		0	0	500	0	0	0	
TOTAL Electrical Engineering	25,000	21,000	1.00	31,495	15,537	33,068	1,000	155,000	-190,100	
130L Mechanical Engineering										
130L101001 MECHANICAL ENGINEERING	0	0		0	0	1,500	0	0	-1,500	
130L101002 HP RISING CLOUD PROJECT	0	0		0	0	0	0	0	0	
130L101003 SENIOR DESIGN PROJECT DEPOSIT	0	4,500		0	0	2,000	0	0	2,500	
130L101005 RAPID PROTOTYPE ACTIVITIES	0	20,000		0	0	20,000	0	0	0	
130L101015 ME INDIRECT COSTS	20,100	0		16,000	640	3,000	0	0	460	
130L101331 331 LAB FEES	0	15,000		0	0	0	0	0	15,000	
130L103000 ME LAB FEES	0	15,000		0	0	15,000	0	0	0	
TOTAL Mechanical Engineering	20,100	54,500	0	16,000	640	41,500	0	0	16,460	
131L Computer Science										
131L101001 COMPUTER SCIENCE-LOCAL	0	20,075	1.00	85,005	25,439	35,000	20	0	-125,389	
131L101015 COMP SCIENCE INDIRECT COSTS	4,000	0		0	0	5,000	3,000	0	-4,000	
131L102010 IGEMS	0	0		0	0	0	0	0	0	
131L103000 COMP SCI LAB FEES	0	0		0	0	0	0	0	0	
131L104000 TIM ANDERSON	4,500	0		4,895	441	1,500	0	0	-2,336	
TOTAL Computer Science	8,500	20,075	1.00	89,900	25,880	41,500	3,020	0	-131,725	
132L Material Science										
132L101003 MATERIALS SCIENCE & ENGR	0	0		0	0	1,525	0	0	-1,525	
132L101012 MMA CONFERENCE 2014	0	50,000		0	0	50,000	0	0	0	
132L101015 MATERIAL SCI & ENGINEERING F&A	35,000	0		0	0	15,000	0	10,000	10,000	
132L101030 ELSEVIER FUNDING	0	1,500		1,000	40	0	0	0	460	

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INSTRUCTION	PROJECTED								
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	CHANGE IN FUND BALANCE
132L102000 MSE SENIOR DESIGN	0	1,500		0	0	2,000	0	0	-500
132L102005 MULLNER LAB SERVICES	0	2,000		0	0	2,000	0	0	0
132L102010 MSE PHD PROGRAM	0	3,171,914	13.80	1,651,828	396,556	0	0	0	1,123,530
132L102011 MSE PHD PROGRAM 2	0	0		0	0	25,000	0	0	-25,000
132L102012 MSE PHD GRADUATE ASSISTANTS	0	686,130		533,859	21,355	130,917	0	0	-1
132L102013 MSE PHD OE & CAPITAL	0	2,014,337		0	0	40,337	0	1,974,000	0
132L102014 MSE PHD RECRUITMENT	0	38,000		0	0	15,000	23,000	0	0
132L103000 MSE LAB FEES	0	4,000		0	0	7,000	0	0	-3,000
TOTAL Material Science	35,000	5,969,381	13.80	2,186,687	417,951	288,779	23,000	1,984,000	1,103,964
217L Organizational Performance & Workplace Learn									
217L101010 OPWL INSTITUTE	-500	500		0	0	0	0	0	0
217L101015 OPWL DEVELOPMENT FUNDS	0	0		0	0	0	0	0	0
217L101020 OPWL DISTANCE PROGRAM	0	330,000	2.50	212,000	61,360	50,000	10,000	0	-3,360
217L104001 LINDA HUGLIN RESEARCH	0	0		0	0	500	500	0	-1,000
217L104002 STEVE VILLACHICA RESEARCH	0	0		0	0	149	0	0	-149
TOTAL Organizational Performance & Workplace Lear	-500	330,500	2.50	212,000	61,360	50,649	10,500	0	-4,509
TOTAL COLLEGE OF ENGINEERING	100,682	6,475,801	18.30	2,565,652	522,552	504,249	49,620	2,139,000	795,410

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INSTRUCTION	PROJECTED								CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	
COLLEGE OF HEALTH SCIENCES									
186L Health Sciences									
186L101026 OEF-TEACHING	0	0		0	0	0	0	0	0
186L101031 FOUNDATIONAL SUB AWARD 1001	12,722	0		4,479	354	5,620	750	0	1,519
186L101032 FOUNDATIONAL SUB AWARD 1002	0	12,777		4,479	354	5,320	0	0	2,624
TOTAL Health Sciences	12,722	12,777	0	8,958	708	10,940	750	0	4,143
187L Nursing									
187L101001 LOCAL OPERATING FUND	600	2,000		0	0	8,000	0	0	-5,400
187L101002 PRIOR LEARNING FEE ACCOUNT	0	14,000		0	0	4,000	8,000	0	2,000
187L101003 STRATEGIC COMMITMENT FUNDS	100,000	0	0.75	73,720	15,560	15,000	15,000	0	-19,280
187L101005 NURSING CAMPUS PRACTICE LAB	30,000	440		0	0	35,000	0	0	-4,560
187L101006 SIMULATION CENTER	0	4,500		0	0	600	0	0	3,900
187L101007 SIM & LAB EQUIP REPLACEMENT	25,000	0		0	0	40,000	0	0	-15,000
187L101008 SIMULATION CTR ACCREDITATION	40,000	0		0	0	11,000	0	0	29,000
187L101014 NURSING RESEARCH	7,000	0		0	0	0	0	0	7,000
187L101016 DEMEYER ENDOWED CHAIR	0	128,085	0.33	53,485	12,069	24,000	33,000	0	5,531
187L101017 GRADUATE PROGRAM FEES	0	0		1,200	48	3,000	0	0	-4,248
187L101019 UNDERGRAD PROFESSIONAL FEE	95,000	232,500	2.75	115,700	50,406	60,000	0	0	101,394
187L101020 UNIVERSITY HEALTH SVCS MOA	0	0		0	0	400	0	0	-400
187L101021 NLN SIMULATION CONFERENCE	0	0		0	0	38	0	0	-38
187L101022 RN-BS COMPLETION COMMITMENTS	83,000	0		170,000	15,300	10,000	10,000	0	-122,300
187L101023 STUDENT TAS - MILES ENDOW	0	5,000		4,950	198	0	0	0	-148
187L101024 UNDERGRADUATE ADJUNCT FACULTY	37,400	0		34,000	3,060	0	0	0	340
187L101030 NURSING ART & HISTORY PROJECT	0	5,000		0	0	5,000	0	0	0
187L101035 FACULTY DOCTORAL SUPPORT	0	35,000		0	0	20,000	15,000	0	0
187L101040 CULTURE CLIMATE ASSESSMENT	0	0		0	0	0	0	0	0
187L101060 NURSING-PINNING	0	1,267		0	0	1,584	0	0	-317
TOTAL Nursing	418,000	427,792	3.83	453,055	96,641	237,622	81,000	0	-22,526

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INSTRUCTION	PROJECTED								CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	
190L Respiratory Care									
190L101020 RESPIRATORY THERAPY LAB FEE	0	23,000		1,900	146	6,007	0	0	14,947
190L101022 RESPCARE WORKSHOPS	0	0		0	0	400	0	0	-400
190L101029 DEGREE COMPLETION PROGRAM	0	4,000	1.00	70,750	21,681	6,500	4,000	0	-98,931
190L101030 COMMUNITY OUTREACH	0	0		200	18	0	0	0	-218
TOTAL Respiratory Care	<u>0</u>	<u>27,000</u>	<u>1.00</u>	<u>72,850</u>	<u>21,845</u>	<u>12,907</u>	<u>4,000</u>	<u>0</u>	<u>-84,602</u>
191L Radiologic Sciences									
191L101001 RADIOLOGIC TECH LAB FEE	0	21,720		2,500	225	19,700	0	0	-705
191L101002 RADIOLOGIC TECH STUDENT EXP	0	12,000		6,000	540	6,000	0	0	-540
191L101003 RADIOLOGIC SCIENCE DEVELOPMENT	0	250		0	0	500	0	0	-250
191L101004 SUPPORT SALARIES	0	5,040		3,450	311	1,400	0	0	-121
191L101005 APPLICATION FEE	0	2,500		500	45	2,000	0	0	-45
191L101008 LAB EQUIPMENT/ACCREDITATION	0	4,800		0	0	4,800	0	0	0
TOTAL Radiologic Sciences	<u>0</u>	<u>46,310</u>	<u>0</u>	<u>12,450</u>	<u>1,121</u>	<u>34,400</u>	<u>0</u>	<u>0</u>	<u>-1,661</u>
193L Community & Environmental Health									
193L101001 ENVIRONMENTAL HEALTH/DEVELOP	-30	5,500		0	0	3,000	4,500	0	-2,030
193L101007 HEALTHSTUDIES DEVELOPMENT FUND	-300	0		0	0	175	300	0	-775
193L101025 IPHA STUDENT FUND	0	550		0	0	550	0	0	0
193L101060 ENVHLTH SPECIAL COURSE FEES	0	19,000		15,400	736	3,000	0	0	-136
TOTAL Community & Environmental Health	<u>-330</u>	<u>25,050</u>	<u>0</u>	<u>15,400</u>	<u>736</u>	<u>6,725</u>	<u>4,800</u>	<u>0</u>	<u>-2,941</u>
197L Center for Environmental Health & Safety									
197L101001 CENTER FOR EXCELLENCE FOR EH&S	3,000	0	0.08	9,249	2,579	0	2,000	0	-10,828
TOTAL Center for Environmental Health & Safety	<u>3,000</u>	<u>0</u>	<u>0.08</u>	<u>9,249</u>	<u>2,579</u>	<u>0</u>	<u>2,000</u>	<u>0</u>	<u>-10,828</u>
199L Center for Health Policy									
199L101006 CENTER FOR HEALTH POLICY	39,500	0		23,000	1,920	7,103	2,904	0	4,573
TOTAL Center for Health Policy	<u>39,500</u>	<u>0</u>	<u>0</u>	<u>23,000</u>	<u>1,920</u>	<u>7,103</u>	<u>2,904</u>	<u>0</u>	<u>4,573</u>
TOTAL COLLEGE OF HEALTH SCIENCES	<u>472,892</u>	<u>538,929</u>	<u>4.91</u>	<u>594,962</u>	<u>125,550</u>	<u>309,697</u>	<u>95,454</u>	<u>0</u>	<u>-113,842</u>

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INSTRUCTION	PROJECTED								CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	
<u>GENERAL INSTRUCTION</u>									
258L Honors									
258L101001 HONORS LOCAL FUND	0	10,000		0	0	10,000	178	0	-178
258L101002 HONORS COLLEGE LOCAL ACCT #2	0	16,000		0	0	12,000	2,000	0	2,000
258L101003 HONOR STUDENT TRAVEL FUND	0	0		1,257	51	0	0	0	-1,308
258L101004 HONORS COLLEGE STUDY TOURS	0	0		0	0	0	0	0	0
TOTAL Honors	0	26,000	0	1,257	51	22,000	2,178	0	514
269L Foundational Studies Program									
269L101002 IDO-TEACH PROGRAM	0	105,556		0	0	22,839	0	0	82,717
269L101003 FOUNDATIONAL STUDIES ALBERTSON	0	50,000		22,030	1,983	6,900	0	0	19,087
TOTAL Foundational Studies Program	0	155,556	0	22,030	1,983	29,739	0	0	101,804
<u>TOTAL GENERAL INSTRUCTION</u>	0	181,556	0	23,287	2,034	51,739	2,178	0	102,318

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INSTRUCTION	PROJECTED								CHANGE IN FUND BALANCE	
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL		
<u>DIVISION OF EXTENDED STUDIES</u>										
295L	Division of Extended Studies									
295L101001	REGION I SPECIAL FEES	0	12,500		513	47	6,000	0	0	5,940
295L101002	REGION II SPECIAL FEES	0	0		0	0	500	0	0	-500
295L101006	CEU NON-CREDIT WORKSHOP	0	0		0	0	76	0	0	-76
295L101007	ECAMPUS WICHE ICE PROGRAM	0	0		0	0	0	0	0	0
295L101008	ECAMPUS INTERNET FEE	-959,963	1,467,323	6.27	356,803	125,603	44,703	13,750	0	-33,499
295L101009	ECAMPUS CBMM PROF ED FEE	0	34,347		0	0	23,000	0	0	11,347
295L101010	SU WORKSHOP PROGRAM SUPPORT	0	13,000	0.25	9,070	4,206	2,000	0	0	-2,276
295L101011	ECAMPUS STATE AUTHORIZATION	120,000	0	0.75	40,950	17,802	36,225	1,629	0	23,394
295L101012	SS EDTECH DOCTORAL PROGRAM	-92,027	171,360	1.00	55,000	20,729	0	0	0	3,604
295L101021	SS ON-LINE MBA PROGRAM	-31,500	1,400,000	1.00	357,000	43,535	777,000	3,000	9,000	178,965
295L101022	SS EMBA III	-45,750	780,000	1.80	370,000	65,370	300,000	15,000	0	-16,120
295L101030	EDUCATIONAL STUDY TOURS	-135,394	0		0	0	0	0	0	-135,394
295L101031	SS WRITING PROJECT-SUMMER INST	-69,000	70,000		0	0	0	0	0	1,000
295L101035	SELF-SUPPORT ADMINISTRATION	-2,100	0		0	0	0	0	0	-2,100
295L101037	PERSONAL ENRICHMENT PROGRAM	0	0		0	0	0	0	0	0
295L101039	ES-MHAFB PROGRAM	0	14,500	0.30	15,624	5,585	400	345	0	-7,454
295L101040	SS M BILING ED/ESL - TF	0	0		0	0	0	0	0	0
295L101041	SS M BILING ED/ESL - CC	-78,248	117,825		28,000	2,520	2,189	0	0	6,868
295L101042	SS ECAMPUS ED TECH FEE	-499,192	2,219,081	16.07	1,386,023	367,855	300,000	29,500	0	-363,489
295L101047	SS N ID ADV STANDING MSW PROG	-150,000	600,000	1.00	333,965	45,976	42,000	22,000	0	6,059
295L101048	SS BUS/ACCT PROGRAM TWIN FALLS	-50,000	264,379	0.49	140,756	19,530	19,250	12,912	0	21,931
295L101049	SS CJ PROGRAM TWIN FALLS	-65,617	112,335	0.22	26,789	5,492	5,520	6,196	0	2,721
295L101052	ECAMPUS CBMM FEE	-60,000	95,950		0	0	62,500	0	0	-26,550
295L101055	ECAMPUS NEW PROG DEVELOPMENT	90,000	0	1.00	51,002	19,938	79,700	2,750	0	-63,390
295L101056	EXT STUDIES-COMPUTER LAB FEE	20,000	0		0	0	20,000	0	0	0
295L101057	ECAMPUS INSTRUCTIONAL SUPPORT	809,963	0	8.00	654,876	187,430	34,471	23,375	0	-90,189
295L101059	SS ECAMPUS RC SYOL PROGRAM	0	350,000	0.25	90,000	11,511	5,000	0	0	243,489

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INSTRUCTION	PROJECTED									CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL		
295L101060	FA/SP WORKSHOP PROG SUPPORT	0	24,000	0.20	6,687	3,304	16,000	0	0	-1,991
295L101061	REG II PROGRAM DEVELOPMENT	0	0		0	0	1,000	0	0	-1,000
295L101063	SS ECAMPUS PHD NURS PRACTICE	0	99,000	1.00	109,000	27,182	5,000	5,000	0	-47,182
295L101064	SS ECAMPUS MASTERS AGNP	0	72,000	1.46	101,818	34,781	5,000	5,000	0	-74,599
295L101071	SS - M ED READING	-140,000	325,125		119,000	10,260	10,839	0	0	45,026
295L101072	SS BSW PROGRAM TWIN FALLS	-31,666	153,326	1.29	79,876	27,270	11,125	0	0	3,389
295L101075	SS MSW PROGRAM DEPOSITS	0	0		0	0	0	0	0	0
295L101092	CENTER FOR PROFESSIONAL DEVELOP	0	485,000	4.10	255,665	89,549	194,000	2,500	0	-56,714
295L101093	TEACHER PROF DEV OUTREACH	0	4,500		0	0	8,800	0	0	-4,300
295L101094	K-12 PROFESSIONAL EDUCATION	0	0		0	0	20,000	0	0	-20,000
295L101095	CONCURRENT ENROLLMENT PROGRAM	-90,000	739,115	2.50	332,900	70,000	300,000	12,000	0	-65,785
295L101096	OSHER INSTITUTE GENERAL OP	-30,000	190,000	0.42	68,665	13,877	103,500	1,300	8,750	-36,092
295L101097	CPD PROGRAM DEVELOPMENT	0	0		0	0	2,500	0	0	-2,500
295L101098	OSHER INSTITUTE	0	50,000	1.63	66,220	30,749	0	0	0	-46,969
295L101100	SS GRAD CONFLICT MGMT CERT	-63,940	111,755	0.26	30,468	6,332	2,654	0	0	8,361
295L101102	DEGREE COMPLETION PROGRAMS	0	0		24,000	2,160	850	1,200	0	-28,210
295L101106	SS AS/FP MSW TWIN FALLS	-60,000	280,000	1.00	149,467	29,808	20,000	5,000	0	15,725
295L101108	SS ECAMPUS NURSING RN TO BS	-550,000	1,615,569	7.25	758,159	176,381	165,275	26,000	0	-60,246
295L101109	CENTRAL SUPPORT	136,343	0	0.95	67,527	18,731	50,000	0	0	85
295L101110	CONCURRENT ENRL SCHOLARSHIPS	20,000	88,978		0	0	110,000	0	0	-1,022
295L101111	PMIEF PROJECT MGMGT COURSE	0	16,200		9,870	889	3,200	0	0	2,241
295L101112	K-12 WORKSHOP ADMIN FEES	0	6,000		3,500	315	2,000	0	0	185
295L101115	GEAR UP CONC ENRL SCHOLARSHIP	0	0		0	0	0	0	0	0
295L101120	TEACHER CONC ENRL SCHOLARSHIP	-8,496	0		0	0	0	0	0	-8,496
295L101123	EDUCATIONAL TRAVEL PROGRAMS 1	0	0		0	0	0	0	0	0
295L101124	EDUCATIONAL TRAVEL PROGRAMS 2	0	0		0	0	0	0	0	0
295L101125	EDUCATIONAL TRAVEL PROGRAMS 3	0	0		0	0	0	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

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INSTRUCTION	PROJECTED								CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	
TOTAL Division of Extended Studies	-2,015,587	11,983,168	60.46	6,099,193	1,484,717	2,793,277	188,457	17,750	-615,813
<u>TOTAL DIVISION OF EXTENDED STUDIES</u>	<u>-2,015,587</u>	<u>11,983,168</u>	<u>60.46</u>	<u>6,099,193</u>	<u>1,484,717</u>	<u>2,793,277</u>	<u>188,457</u>	<u>17,750</u>	<u>-615,813</u>

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INSTRUCTION	PROJECTED								CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	
<u>DIVISION OF RESEARCH & ECONOMIC DEVELOPMENT</u>									
676L Office of Sponsored Projects									
676L101050 GAME LAB DEVELOPMENT	0	0		0	0	0	0	0	0
676L101052 GOGO LABS LOCAL	0	0		0	0	0	0	0	0
TOTAL Office of Sponsored Projects	<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>
<u>TOTAL DIVISION OF RESEARCH & ECONOMIC DEVELOPMENT</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>	<u>0</u>

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INSTRUCTION	PROJECTED								CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	
<u>TOTAL INSTRUCTION</u>	365,416	25,374,093	115.29	12,650,416	2,870,186	7,566,604	723,643	2,200,750	-272,090

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RESEARCH	PROJECTED								CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	
COLLEGE OF ARTS AND SCIENCES									
001L Arts & Sciences									
001L101045 GIDDINGS RESEARCH	0	0		0	0	0	0	0	0
TOTAL Arts & Sciences	0	0	0	0	0	0	0	0	0
002L Art									
002L101006 RESEARCH ART	0	0		0	0	0	0	0	0
TOTAL Art	0	0	0	0	0	0	0	0	0
006L Biological Sciences									
006L101044 BARBER INDIRECT	1,500	0		0	0	4,000	1,000	0	-3,500
006L101046 BASQUE DNA PROJECT	0	0		0	0	0	0	0	0
006L101048 RESEARCH OUTCOME SPECIFIC BIO SCI	0	0		0	0	1,300	500	0	-1,800
006L101053 OUTDOOR AVIARY	0	0		0	0	0	0	0	0
006L101054 HIREMATH INDIRECT	0	0		0	0	0	0	0	0
006L101056 ALBIG INDIRECT	0	0		0	0	0	0	0	0
006L101057 RESEARCH BIOLOGICAL SCIENCES	0	0		0	0	0	0	0	0
006L101066 RAPTOR RESEARCH REU PROJ SUPPORT	0	0		9,000	810	5,000	4,000	0	-18,810
006L101078 M BUTLER ECOL RESRCH AWARD	0	0		1,000	40	1,200	600	0	-2,840
006L101093 FORBEY RESEARCH SUPPORT	0	0		0	0	0	0	0	0
TOTAL Biological Sciences	1,500	0	0	10,000	850	11,500	6,100	0	-26,950
007L Chemistry & Biochemistry									
007L101023 MRI LC-MS/MS MATCH	31,000	0		35,000	3,150	0	0	0	-7,150
007L101024 REU IN CHEMISTRY	0	0		2,000	80	2,500	1,000	0	-5,580
007L101026 LAB ON A CHIP DEVICE	0	0		5,000	450	1,000	0	0	-6,450
007L101028 RESEARCH - CHEMISTRY	0	0		0	0	2,000	0	0	-2,000
007L101035 NMR	0	0		0	0	3,000	0	0	-3,000
TOTAL Chemistry & Biochemistry	31,000	0	0	42,000	3,680	8,500	1,000	0	-24,180
010L Theatre									
010L191030 RESEARCH - THEATRE ARTS	0	0		0	0	0	0	0	0

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RESEARCH	PROJECTED								
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	CHANGE IN FUND BALANCE
010L191045 DANCE RESEARCH AND PROJECTS	0	0		0	0	0	0	0	0
TOTAL Theatre	0	0	0	0	0	0	0	0	0
012L English									
012L101031 MELVILLE MARGINALIA	0	0		1,500	60	175	0	0	-1,735
012L101036 RESEARCH LOCAL ENGLISH	18,056	0		1,996	80	2,958	6,764	0	6,258
TOTAL English	18,056	0	0	3,496	140	3,133	6,764	0	4,523
013L World Languages									
013L101012 RESEARCH WORLD LANGUAGES	6,000	0		0	0	1,000	5,000	0	0
TOTAL World Languages	6,000	0	0	0	0	1,000	5,000	0	0
014L Geosciences									
014L101064 EVANS DEVELOPMENT	0	0		0	0	300	200	0	-500
014L101065 DAVYDOV DEVELOPMENT	5,000	0		0	0	331	0	0	4,669
014L101161 RESEARCH GEOSCIENCES	57,709	0		0	0	11,567	34,757	11,385	0
014L101170 SUAREZ NSF FELLOWSHIP	0	0		0	0	6,035	0	0	-6,035
014L101173 RESEARCH STARTUP - BRAND	0	0		0	0	5,000	2,500	0	-7,500
014L101177 GLENN DEVELOPMENT	70,000	0		0	0	10,000	0	30,000	30,000
014L101178 GLENN/LAB TECH SALARY-MOA	200,000	0	2.00	134,099	46,697	0	0	0	19,204
TOTAL Geosciences	332,709	0	2.00	134,099	46,697	33,233	37,457	41,385	39,838
020L Math									
020L101009 RESEARCH MATHEMATICS	0	0		4,589	414	800	500	0	-6,303
TOTAL Math	0	0	0	4,589	414	800	500	0	-6,303
022L Music									
022L101022 RESEARCH - MUSIC	0	0		0	0	0	0	0	0
TOTAL Music	0	0	0	0	0	0	0	0	0
024L Physics									
024L101004 HANNA RESEARCH	0	0		0	0	1,392	0	0	-1,392
024L101011 RESEARCH - PHYSICS	0	0		0	0	0	0	0	0

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		PROJECTED								
RESEARCH		TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	CHANGE IN FUND BALANCE
024L101060	PUNNOOSE RESEARCH	0	0		0	0	1,594	67	0	-1,661
024L101062	RESEARCH SCIENTIST	0	0	0.85	55,250	19,476	0	0	0	-74,726
024L101070	KIM RESEARCH	0	0		0	0	2,343	2,121	0	-4,464
024L101130	FOLOGEA LOCAL ACCOUNT	0	0		3,059	123	0	0	0	-3,182
TOTAL Physics		0	0	0.85	58,309	19,599	5,329	2,188	0	-85,425
685L Biomolecular Research Center										
685L100505	INBRE GRADUATE STUDENTS	0	146,120		100,000	4,000	42,120	0	0	0
685L101001	INBRE INDIRECT ALLOC YRS 1-5	0	0	0.31	19,987	7,046	0	0	0	-27,033
685L101004	INBRE SCHOLARS PROGRAM	0	0		5,714	229	0	1,108	0	-7,051
685L101006	F&A ALLOC MATCH FOR 685G106000	0	80,052		12,000	480	67,353	10,000	0	-9,781
685L101007	BRC POSTDOCTORAL SUPPORT	0	0		0	0	0	0	0	0
685L101008	BIOMOL RESEARCH CENTER INBRE	55,406	0	1.00	50,573	17,581	12,000	4,000	0	-28,748
TOTAL Biomolecular Research Center		55,406	226,172	1.31	188,274	29,336	121,473	15,108	0	-72,613
692L Raptor Biology										
692L101001	RAPTOR RESEARCH LOCAL ACCOUNT	12,600	0	0.07	23,721	3,683	2,000	0	24,000	-40,804
TOTAL Raptor Biology		12,600	0	0.07	23,721	3,683	2,000	0	24,000	-40,804
693L CGISS										
693L101001	CGISS GENERAL	50,000	0	0.53	21,578	12,993	9,734	3,594	0	2,101
693L101054	RESEARCH STARTUP ADAM	0	0		0	0	0	0	0	0
693L101061	JOHNSON DEVELOPMENT	0	0		0	0	1,000	1,000	0	-2,000
693L101064	ADAM DEVELOPMENT	0	0		0	0	0	0	0	0
693L101065	BARRASH DEVELOPMENT	8,000	0	0.25	30,607	11,054	3,373	1,346	0	-38,380
693L101067	LIBERTY DEVELOPMENT	16,000	0		0	0	3,176	3,678	0	9,146
693L101069	BRADFORD DEVELOPMENT	2,000	0		15,617	1,101	1,000	1,000	0	-16,718
693L101070	MICHAELS DEVELOPMENT	1,600	0		0	0	1,000	1,000	0	-400
693L101200	CGISS IDC	0	0		0	0	0	0	0	0
693L101202	MARSHALL DEVELOPMENT	10,000	0		0	0	2,512	0	0	7,488
693L101207	RESEARCH STARTUP - JOHNSON	0	0		0	0	10,322	3,061	0	-13,383
693L101283	VAN WIJK DEVELOPMENT	2,000	0		27,131	2,442	10,000	4,000	0	-41,573

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RESEARCH	PROJECTED								CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	
TOTAL CGISS	89,600	0	0.78	94,933	27,590	42,117	18,679	0	-93,719
TOTAL COLLEGE OF ARTS AND SCIENCES	546,871	226,172	5.01	559,421	131,989	229,085	92,796	65,385	-305,633

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RESEARCH	PROJECTED									CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL		
<u>COLLEGE OF SOCIAL SCIENCES AND PUBLIC AFFAIRS</u>										
015L History										
015L101021 CONSERVATION IN SOUTH AMERICA	4,000	0		0	0	1,500	1,500	0		1,000
TOTAL History	<u>4,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,500</u>	<u>1,500</u>	<u>0</u>		<u>1,000</u>
025L Political Science										
025L101006 BURKHART RESEARCH FUNDS	0	0		0	0	0	0	0		0
025L101010 FREEMUTH - F&A RETURN	0	0		0	0	0	0	0		0
TOTAL Political Science	<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>
028L Anthropology										
028L101011 GEOENVIRONMENTAL RESEARCH FUND	0	0		0	0	0	1,000	0		-1,000
028L101023 SIBERICA EDITOR'S FUND	0	0		0	0	1,900	0	0		-1,900
028L101024 NWEHNB	0	0		0	0	0	0	0		0
TOTAL Anthropology	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,900</u>	<u>1,000</u>	<u>0</u>		<u>-2,900</u>
030L Sociology										
030L101019 IMSRL-RESEARCH LAB	500	5,000		0	0	2,500	2,500	0		500
TOTAL Sociology	<u>500</u>	<u>5,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,500</u>	<u>2,500</u>	<u>0</u>		<u>500</u>
041L Social Sciences & Public Affairs										
041L102035 SSPA FACULTY RESEARCH FUNDS	0	0		1,138	103	1,500	0	0		-2,741
TOTAL Social Sciences & Public Affairs	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,138</u>	<u>103</u>	<u>1,500</u>	<u>0</u>	<u>0</u>		<u>-2,741</u>
<u>TOTAL COLLEGE OF SOCIAL SCIENCES AND PUBLIC AFFAIRS</u>	<u>4,500</u>	<u>5,000</u>	<u>0</u>	<u>1,138</u>	<u>103</u>	<u>7,400</u>	<u>5,000</u>	<u>0</u>		<u>-4,141</u>

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RESEARCH	PROJECTED								CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	
<u>COLLEGE OF BUSINESS AND ECONOMICS</u>									
076L Business Administration									
076L101004 LANGROISE RESEARCH SCHOLAR AWA	0	10,000		9,615	385	0	0	0	0
TOTAL Business Administration	<u>0</u>	<u>10,000</u>	<u>0</u>	<u>9,615</u>	<u>385</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>TOTAL COLLEGE OF BUSINESS AND ECONOMICS</u>	<u>0</u>	<u>10,000</u>	<u>0</u>	<u>9,615</u>	<u>385</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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RESEARCH	PROJECTED								CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	
<u>COLLEGE OF EDUCATION</u>									
101L Education Administration									
101L101008 DISSERTATION CHAIR ACCOUNT	0	0		0	0	0	6,000	0	-6,000
TOTAL Education Administration	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,000</u>	<u>0</u>	<u>-6,000</u>
104L EducationalTechnology									
104L101020 3D GAMELAB	0	0		0	0	0	0	0	0
TOTAL EducationalTechnology	<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>
112L Special Education									
112L101001 PI JOHNSON GRANT CARRYOVER	0	0		1,200	103	100	300	0	-1,703
TOTAL Special Education	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,200</u>	<u>103</u>	<u>100</u>	<u>300</u>	<u>0</u>	<u>-1,703</u>
113L Literacy									
113L101010 AHI FELLOWS RESEARCH	0	3,005		0	0	0	0	0	3,005
TOTAL Literacy	<u>0</u>	<u>3,005</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,005</u>
114L Bilingual Education									
114L101022 REFUGEE STUDENT VOICES IN ID	0	4,945		1,170	47	2,775	1,000	0	-47
TOTAL Bilingual Education	<u>0</u>	<u>4,945</u>	<u>0</u>	<u>1,170</u>	<u>47</u>	<u>2,775</u>	<u>1,000</u>	<u>0</u>	<u>-47</u>
<u>TOTAL COLLEGE OF EDUCATION</u>	<u>0</u>	<u>7,950</u>	<u>0</u>	<u>2,370</u>	<u>150</u>	<u>2,875</u>	<u>7,300</u>	<u>0</u>	<u>-4,745</u>

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RESEARCH	PROJECTED								CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	
COLLEGE OF ENGINEERING									
027L Construction Mgmt									
027L104000 KIRSTEN DAVIS RESEARCH	400	0		0	0	0	1,000	0	-600
027L104002 TONY SONGER RESEARCH	0	0		0	0	0	0	0	0
TOTAL Construction Mgmt	400	0	0	0	0	0	1,000	0	-600
126L Engineering									
126L101005 STEP COORDINATOR SALARY	30,000	0	0.19	12,307	4,325	0	0	0	13,368
TOTAL Engineering	30,000	0	0.19	12,307	4,325	0	0	0	13,368
128L Civil Engineering									
128L104001 S. MILLER RESEARCH	0	0		0	0	500	0	0	-500
128L104002 GEORGE MURGEL RESEARCH	580	0		0	0	20	0	0	560
128L104003 VENKAT SRIDHAR RESEARCH	7,500	0		0	0	5,200	100	0	2,200
128L104004 MANDAR KHANAL RESEARCH	0	0		0	0	240	0	0	-240
128L104005 ARVIN FARID RESEARCH	5,500	0		0	0	4,500	2,000	0	-1,000
128L104006 CHITTOORI BHASKAR RESEARCH	0	0		5,000	200	20,000	5,000	0	-30,200
TOTAL Civil Engineering	13,580	0	0	5,000	200	30,460	7,100	0	-29,180
129L Electrical Engineering									
129L102011 LEXUS NEXUS FEES	0	0		0	0	1,000	0	0	-1,000
129L102012 NUMEREX FEES SUB K	0	0		0	0	1,591	0	0	-1,591
129L103001 BROWNING: MICROPLASMA DEVICES	0	0		19,000	760	1,824	0	0	-21,584
129L103002 CHIASSON: PHOTOGRAPH MATCHING	0	0		38,132	1,526	15,856	2,000	0	-57,514
129L103003 SAXENA: INTEGRATED CMOS	0	0		32,538	1,302	16,955	2,242	10,000	-63,037
129L103004 BARNEY SMITH: NEUROMORPHIC CIRC	0	0		46,324	1,853	16,893	1,108	0	-66,178
129L103005 KUANG: NANOPHOTONIC DEVICE	0	0		16,700	1,503	7,000	0	0	-25,203
129L104000 KRIS CAMPBELL RESEARCH	7,400	0		24,000	960	15,000	0	0	-32,560
129L104001 WAN KUANG RESEARCH	1,000	0		0	0	5,755	0	0	-4,755
129L104002 J BROWNING RESEARCH	1,000	0		0	0	10,000	5,714	0	-14,714
129L104003 J CHIASSON RESEARCH	0	0		0	0	5,000	2,000	0	-7,000

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RESEARCH	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	CHANGE IN FUND BALANCE	
129L104007	MARIA MITKOVA RESEARCH	5,000	0	0	0	5,000	2,000	0	-2,000	
129L104008	THAD WELCH RESEARCH	0	0	0	0	0	0	0	0	
129L104010	SIN MING LOO RESEARCH	0	0	1,070	97	10,000	1,500	0	-12,667	
129L104011	E BARNEY SMITH RESEARCH	0	0	500	20	1,500	1,500	0	-3,520	
129L104013	NADER RAFLA RESEARCH	0	0	0	0	500	0	0	-500	
129L104014	SAID AHMED-ZAID RESEARCH	0	0	0	0	757	0	0	-757	
129L104015	J SMITH RESEARCH	0	0	0	0	1,000	0	0	-1,000	
129L104016	HAO CHEN RESEARCH	0	0	0	0	5,000	5,000	0	-10,000	
129L104017	VISHAL SAXENA RESEARCH	0	0	0	0	5,000	5,000	0	-10,000	
TOTAL Electrical Engineering	14,400	0	0	178,264	8,021	125,631	28,064	10,000	-335,580	
130L Mechanical Engineering										
130L104000	INANC SENOCAK RESEARCH	10,000	0	0	0	5,500	1,535	0	2,965	
130L104001	JOHN GARDNER RESEARCH	0	0	0	0	2,000	0	0	-2,000	
130L104003	DON PLUMLEE RESEARCH	1,100	0	0	0	2,000	0	0	-900	
130L104008	TREVOR LUJAN RESEARCH	0	0	8,000	320	10,000	0	0	-18,320	
130L104009	JAMES FERGUSON RESEARCH	0	0	0	0	250	0	0	-250	
130L104011	YANLIANG ZHANG RESEARCH	9,000	0	0	0	20,000	5,000	10,000	-26,000	
130L104012	KOTARO SASAKI RESEARCH	0	0	0	0	2,000	0	0	-2,000	
130L104013	MICHELLE SABICK RESEARCH	2,000	0	0	0	1,000	0	0	1,000	
TOTAL Mechanical Engineering	22,100	0	0	8,000	320	42,750	6,535	10,000	-45,505	
131L Computer Science										
131L104001	GANG RYUNG UH RESEARCH	1,016	248	0	0	85	0	0	1,179	
131L104003	MURALI MEDIDI RESEARCH	0	0	7,500	675	0	0	0	-8,175	
131L104005	JHY-HAW YEH RESEARCH	0	0	0	0	50	0	0	-50	
131L104006	ALARK JOSHI RESEARCH	0	9,000	3,000	120	5,742	0	0	138	
131L104007	AMIT JAIN RESEARCH	0	0	0	0	250	0	0	-250	
131L104008	ELENA SHERMAN RESEARCH	0	0	33,444	1,810	26,200	0	0	-61,454	
TOTAL Computer Science	1,016	9,248	0	43,944	2,605	32,327	0	0	-68,612	

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		PROJECTED								
RESEARCH		TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	CHANGE IN FUND BALANCE
132L	Material Science									
132L101006	NANOSCALE MAT & DEVICE RESEARCH	0	0		0	0	0	0	0	0
132L101007	SURFACE SCIENCE LAB	0	1,500		5,500	220	1,000	0	0	-5,220
132L101008	AML SERVICE	0	2,000		0	0	2,000	0	0	0
132L101009	BOEING FUNDS	0	0		4,500	180	1,646	0	0	-6,326
132L101010	ICFSMA CONFERENCE 2013	0	0		1,242	50	500	0	0	-1,792
132L104000	JANET CALLAHAN RESEARCH	0	0		0	0	3,000	0	0	-3,000
132L104001	WILL HUGHES RESEARCH	0	0		0	0	10,000	0	0	-10,000
132L104002	MIKE HURLEY RESEARCH	1,740	0		0	0	1,000	0	0	740
132L104003	ELTON GRAUGNARD RESEARCH	0	0		37,000	1,980	40,000	10,000	50,000	-138,980
132L104004	CHAD WATSON RESEARCH	0	0		0	0	350	0	0	-350
132L104005	AMY MOLL-RESEARCH	0	0		0	0	5,000	0	0	-5,000
132L104006	MEGAN FRARY RESEARCH	0	0		10,500	645	8,500	1,500	0	-21,145
132L104007	DARRYL BUTT RESEARCH	0	0		0	0	28,500	3,000	5,000	-36,500
132L104008	BERNARD YURKE RESEARCH	0	0		3,500	140	5,000	500	0	-9,140
132L104009	SEAN DONOVAN RESEARCH	0	0		0	0	1,000	0	0	-1,000
132L104010	PETER MULLNER RESEARCH	0	0	0.60	60,000	15,010	11,500	5,000	0	-91,510
132L104011	BILL KNOWLTON RESEARCH	0	0		10,000	400	2,000	0	0	-12,400
132L104012	RICK UBIC RESEARCH	0	0		0	0	10,000	0	10,000	-20,000
132L104013	KERRY ALLAHAR RESEARCH	0	0		0	0	2,000	1,500	0	-3,500
132L104014	CLAIRE XIONG RESEARCH	0	0		27,000	1,080	30,000	2,000	25,000	-85,080
132L104015	LAN LI RESEARCH	0	0		27,000	1,080	25,000	5,000	50,000	-108,080
132L104016	JANELLE WHARRY RESEARCH	0	0		27,000	1,080	50,000	10,000	60,000	-148,080
132L104017	JEUNGHOOON LEE RESEARCH	0	0		0	0	25,000	0	0	-25,000
132L104018	YAGIAO WU RESEARCH	1,000	0		0	0	1,000	0	0	0
TOTAL Material Science		2,740	3,500	0.60	213,242	21,865	263,996	38,500	200,000	-731,363
133L	COBR									
133L101001	COBR	0	0		0	0	0	0	0	0
133L101003	COBR STAFF FUNDING	0	0		0	0	0	0	0	0

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		PROJECTED								
RESEARCH		TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	CHANGE IN FUND BALANCE
133L101015	COBR INDIRECT COSTS	0	0		0	0	0	0	0	0
133L101020	MASS CASUALTY VENTILATOR	0	0		0	0	0	0	0	0
133L104000	MICHELLE SABICK RESEARCH	0	0		0	0	1,000	0	0	-1,000
TOTAL COBR		0	0	0	0	0	1,000	0	0	-1,000
TOTAL COLLEGE OF ENGINEERING		84,235	12,748	0.79	460,757	37,336	496,164	81,199	220,000	-1,198,473

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RESEARCH	PROJECTED								CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	
<u>COLLEGE OF HEALTH SCIENCES</u>									
186L Health Sciences									
186L101027 QUAL CPR OTCMS-ID SIM NTWK	0	1,500		560	51	784	0	0	105
186L101028 QUAL CPR OTCMS-ENDOWMENT	1,500	0		560	51	784	0	0	105
TOTAL Health Sciences	<u>1,500</u>	<u>1,500</u>	<u>0</u>	<u>1,120</u>	<u>102</u>	<u>1,568</u>	<u>0</u>	<u>0</u>	<u>210</u>
187L Nursing									
187L101025 FAITH COMMUNITY RESEARCH	0	0		0	0	0	0	0	0
TOTAL Nursing	<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>
<u>TOTAL COLLEGE OF HEALTH SCIENCES</u>	<u>1,500</u>	<u>1,500</u>	<u>0</u>	<u>1,120</u>	<u>102</u>	<u>1,568</u>	<u>0</u>	<u>0</u>	<u>210</u>

BOISE STATE UNIVERSITY
2013-2014 OPERATING BUDGET
LOCAL BUDGETS

RESEARCH	PROJECTED								CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	
<u>PROVOST</u>									
935L Provost									
935L101009 LSAMP CONFERENCE	0	6,917		0	0	8,201	0	0	-1,284
TOTAL Provost	<u>0</u>	<u>6,917</u>		<u>0</u>	<u>0</u>	<u>8,201</u>	<u>0</u>	<u>0</u>	<u>-1,284</u>
937L Undergraduate Research Scholars									
937L100001 UNDERGRAD RESEARCH SCHOLARS	0	0		7,571	303	2,241	0	0	-10,115
TOTAL Undergraduate Research Scholars	<u>0</u>	<u>0</u>		<u>7,571</u>	<u>303</u>	<u>2,241</u>	<u>0</u>	<u>0</u>	<u>-10,115</u>
<u>TOTAL PROVOST</u>	<u>0</u>	<u>6,917</u>		<u>7,571</u>	<u>303</u>	<u>10,442</u>	<u>0</u>	<u>0</u>	<u>-11,399</u>

BOISE STATE UNIVERSITY
2013-2014 OPERATING BUDGET
LOCAL BUDGETS

RESEARCH	PROJECTED								CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	
<u>DIVISION OF RESEARCH & ECONOMIC DEVELOPMENT</u>									
676L Office of Sponsored Projects									
676L100006 TECH TRANSFER	0	0		0	0	0	0	0	0
676L100007 COMPLIANCE-IRB REVIEWS	0	0		0	0	0	1,800	0	-1,800
676L100008 VENTURE COLLEGE	252,000	0	1.00	148,750	32,902	53,000	0	0	17,348
676L100017 ENERGY EFFICIENCY RES-LOCAL	0	0		0	0	0	0	0	0
676L100018 CEERI F&A	0	0		4,816	434	5,070	1,700	0	-12,020
676L101001 OSP LOCAL FUNDS	0	0	6.29	311,960	123,543	0	0	0	-435,503
676L101008 F & A RETURN	-750,000	0		0	0	200,000	5,000	0	-955,000
676L101011 RESEARCH DEVELOPMENT	0	0		0	0	0	0	0	0
676L101012 AHI/IDAHO FILM COLLECTION	0	0		0	0	64	0	0	-64
676L101013 AHI LOCAL FUNDS	63,000	0		50,200	4,518	0	0	0	8,282
676L101015 SBA-ENTREPRENEUR F&A	7,200	0	0.50	20,415	8,889	4,350	2,650	0	-29,104
676L101016 AHI SALARIES, PROJECT BUDGETS	0	0		0	0	0	0	0	0
676L101020 ENERGY POLICY INSTITUTE	0	5,973		1,415	128	26,500	3,014	0	-25,084
676L101025 NON VOLATILE MEMORY SYMPOSIUM	0	0		0	0	0	0	0	0
676L101030 OTT LICENSING REVENUE	0	35,140		0	0	0	0	0	35,140
676L101040 STORY INITIATIVE CONF FUNDS	96,070	0		71,500	6,435	1,500	0	0	16,635
676L101045 STEM NASA INITIATIVES	10,000	0		0	0	4,769	4,463	0	768
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
TOTAL Office of Sponsored Projects	-316,130	41,113	7.79	609,056	176,849	300,853	18,627	0	-1,380,402
<u>TOTAL DIVISION OF RESEARCH & ECONOMIC DEVELOPMENT</u>	-316,130	41,113	7.79	609,056	176,849	300,853	18,627	0	-1,380,402

BOISE STATE UNIVERSITY
2013-2014 OPERATING BUDGET
LOCAL BUDGETS

RESEARCH	PROJECTED								
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	CHANGE IN FUND BALANCE
<u>TOTAL RESEARCH</u>	320,976	311,400	13.59	1,651,048	347,217	1,048,387	204,922	285,385	-2,904,583

BOISE STATE UNIVERSITY
2013-2014 OPERATING BUDGET
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PUBLIC SERVICE	PROJECTED								CHANGE IN FUND BALANCE
	<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>COLLEGE OF ARTS AND SCIENCES</u>									
006L Biological Sciences									
006L101051 INNOCENCE PROJECT	0	0		0	0	0	0	0	0
TOTAL Biological Sciences	0	0		0	0	0	0	0	0
012L English									
012L101023 LATIN AMERICAN ARTS FESTIVAL	8,500	0		0	0	0	0	0	8,500
TOTAL English	8,500	0		0	0	0	0	0	8,500
<u>TOTAL COLLEGE OF ARTS AND SCIENCES</u>	8,500	0		0	0	0	0	0	8,500

BOISE STATE UNIVERSITY
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LOCAL BUDGETS

		PROJECTED								
PUBLIC SERVICE		TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	CHANGE IN FUND BALANCE
<u>COLLEGE OF SOCIAL SCIENCES AND PUBLIC AFFAIRS</u>										
015L History										
015L101019	ENVIRONMENTAL HISTORY JOURNAL	0	4,980		0	0	500	4,480	0	0
TOTAL History		<u>0</u>	<u>4,980</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>500</u>	<u>4,480</u>	<u>0</u>	<u>0</u>
031L Social Work										
031L101012	CWC-CULTURAL DIVERSITY CENTER	0	0		0	0	5,000	0	0	-5,000
TOTAL Social Work		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,000</u>	<u>0</u>	<u>0</u>	<u>-5,000</u>
041L Social Sciences & Public Affairs										
041L101095	PUBLIC POLICY CENTER LOCAL	2,000	0		0	0	500	0	0	1,500
041L102007	ANDRUS CNTR FOR PUBLIC POLICY	0	48,000		0	0	48,000	0	0	0
041L102022	SSPA FC INSTITUTE	0	71,303	0.70	27,257	14,893	41,500	0	0	-12,347
041L102030	METROPOLITAN RESEARCH SERIES	0	2,656		600	24	3,344	0	0	-1,312
TOTAL Social Sciences & Public Affairs		<u>2,000</u>	<u>121,959</u>	<u>0.70</u>	<u>27,857</u>	<u>14,917</u>	<u>93,344</u>	<u>0</u>	<u>0</u>	<u>-12,159</u>
042L Public Policy & Administration										
042L101010	CITY CLERKS CERTIFICATION PROG	0	3,500		0	0	750	1,000	0	1,750
TOTAL Public Policy & Administration		<u>0</u>	<u>3,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>750</u>	<u>1,000</u>	<u>0</u>	<u>1,750</u>
<u>TOTAL COLLEGE OF SOCIAL SCIENCES AND PUBLIC AFFAIRS</u>		<u>2,000</u>	<u>130,439</u>	<u>0.70</u>	<u>27,857</u>	<u>14,917</u>	<u>99,594</u>	<u>5,480</u>	<u>0</u>	<u>-15,409</u>

BOISE STATE UNIVERSITY
2013-2014 OPERATING BUDGET
LOCAL BUDGETS

		PROJECTED								
PUBLIC SERVICE		TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	CHANGE IN FUND BALANCE
COLLEGE OF BUSINESS AND ECONOMICS										
076L	Business Administration									
076L101012	CENTER FOR ENTREPRENEURSHIP	0	7,500		0	0	9,876	1,000	0	-3,376
076L101018	CCIPRESS	0	8,500		200	8	8,200	0	0	92
076L101060	BUSINESS RESEARCH & ECON DEV	0	0		0	0	0	0	0	0
076L104100	CENTRE FOR INNOVATION & CREATIVITY	0	1,112		10,730	966	0	0	0	-10,584
TOTAL Business Administration		0	17,112	0	10,930	974	18,076	1,000	0	-13,868
077L	SBDC									
077L101001	SBDC-ADVISORY BOARD	0	0		0	0	0	0	0	0
077L101030	SPECIAL PROGRAMS	0	8,000		6,307	568	0	0	0	1,125
077L101040	SUSTAINABILITY CONFERENCE	0	0		0	0	300	0	0	-300
077L102000	GREENHOUSE	0	8,000	0.09	3,002	1,430	1,000	0	0	2,568
077L102003	TECENTER	0	180,000	1.48	100,000	33,190	80,000	0	0	-33,190
077L102005	INTERN PROGRAM	0	0		0	0	0	0	0	0
077L103000	RESOURCE DEVELOPMENT	0	0		0	0	0	0	0	0
077L104010	ENV SOLUTIONS OUTREACH	0	3,200		980	89	800	1,000	0	331
TOTAL SBDC		0	199,200	1.57	110,289	35,277	82,100	1,000	0	-29,466
081L	Marketing & Finance									
081L101020	SMALL BUSINESS INSTITUTE PROJE	0	0		0	0	0	2,000	0	-2,000
TOTAL Marketing & Finance		0	0	0	0	0	0	2,000	0	-2,000
687L	ISBDC									
687L101010	IBEDC DEVELOPMENT FUND	22,000	0	0.05	7,217	1,747	9,500	624	0	2,912
687L101020	TECH HELP DEVELOPMENT FUND	0	16,225	3.00	141,462	57,447	9,366	0	0	-192,050
TOTAL ISBDC		22,000	16,225	3.05	148,679	59,194	18,866	624	0	-189,138
816L	ICEE									
816L101001	ICEE (IDAHO COUNCIL ON ECONOMIC ED	10,000	0	0.11	4,097	1,845	5,062	0	0	-1,004
TOTAL ICEE		10,000	0	0.11	4,097	1,845	5,062	0	0	-1,004

BOISE STATE UNIVERSITY
2013-2014 OPERATING BUDGET
LOCAL BUDGETS

PUBLIC SERVICE	PROJECTED								CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	
<u>TOTAL COLLEGE OF BUSINESS AND ECONOMICS</u>	32,000	232,537	4.73	273,995	97,290	124,104	4,624	0	-235,476

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PUBLIC SERVICE	PROJECTED								CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	
<u>COLLEGE OF EDUCATION</u>									
101L Education Administration									
101L106095 INSTITUTE STUDY OF ADDICTION	0	12,000		6,373	574	2,287	5,153	0	-2,387
TOTAL Education Administration	<u>0</u>	<u>12,000</u>	<u>0</u>	<u>6,373</u>	<u>574</u>	<u>2,287</u>	<u>5,153</u>	<u>0</u>	<u>-2,387</u>
102L Center for School Improvement & Pol Studies									
102L102075 CSI & PS SUMMER ACADEMY	0	76,600		42,642	3,838	15,000	8	0	15,112
TOTAL Center for School Improvement & Pol Studies	<u>0</u>	<u>76,600</u>	<u>0</u>	<u>42,642</u>	<u>3,838</u>	<u>15,000</u>	<u>8</u>	<u>0</u>	<u>15,112</u>
110L Multicultural & Educational Opportunities									
110L101004 TRIO PRE-COLLEGE CLEARING ACCT	10,000	0		0	0	10,165	592	0	-757
TOTAL Multicultural & Educational Opportunities	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,165</u>	<u>592</u>	<u>0</u>	<u>-757</u>
694L Radar Network Support									
694L101001 RADAR NETWORK SUPPORT	0	353		2,988	261	2,277	0	0	-5,173
TOTAL Radar Network Support	<u>0</u>	<u>353</u>	<u>0</u>	<u>2,988</u>	<u>261</u>	<u>2,277</u>	<u>0</u>	<u>0</u>	<u>-5,173</u>
<u>TOTAL COLLEGE OF EDUCATION</u>	<u>10,000</u>	<u>88,953</u>	<u>0</u>	<u>52,003</u>	<u>4,673</u>	<u>29,729</u>	<u>5,753</u>	<u>0</u>	<u>6,795</u>

BOISE STATE UNIVERSITY
2013-2014 OPERATING BUDGET
LOCAL BUDGETS

PUBLIC SERVICE	PROJECTED								CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	
<u>COLLEGE OF HEALTH SCIENCES</u>									
186L Health Sciences									
186L101045 VAMC INDIRECT COSTS	0	1,348		0	0	0	0	0	1,348
186L101107 FRIENDS OF NURSING ACTIVITIES	0	1,000		0	0	23,604	0	0	-22,604
TOTAL Health Sciences	<u>0</u>	<u>2,348</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>23,604</u>	<u>0</u>	<u>0</u>	<u>-21,256</u>
680L Center for Study of Aging									
680L101001 CENTER FOR AGING LOCAL	0	5,375		11,215	949	4,548	1,517	0	-12,854
680L101005 SUMMIT ELDER ABUSE & EXPLOITAT	0	0		1,691	146	887	0	0	-2,724
680L101010 IHCA-ICAL CONFERENCE	0	0		0	0	0	0	0	0
TOTAL Center for Study of Aging	<u>0</u>	<u>5,375</u>	<u>0</u>	<u>12,906</u>	<u>1,095</u>	<u>5,435</u>	<u>1,517</u>	<u>0</u>	<u>-15,578</u>
<u>TOTAL COLLEGE OF HEALTH SCIENCES</u>	<u>0</u>	<u>7,723</u>	<u>0</u>	<u>12,906</u>	<u>1,095</u>	<u>29,039</u>	<u>1,517</u>	<u>0</u>	<u>-36,834</u>

BOISE STATE UNIVERSITY
2013-2014 OPERATING BUDGET
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PUBLIC SERVICE	PROJECTED								CHANGE IN FUND BALANCE
	<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>DIVISION OF RESEARCH & ECONOMIC DEVELOPMENT</u>									
676L Office of Sponsored Projects									
676L101014 PI JOHNSON GRANT CARRYOVER	0	0		0	0	0	0	0	0
TOTAL Office of Sponsored Projects	<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>
<u>TOTAL DIVISION OF RESEARCH & ECONOMIC DEVELOPMENT</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>	<u>0</u>

BOISE STATE UNIVERSITY
2013-2014 OPERATING BUDGET
LOCAL BUDGETS

		PROJECTED								
PUBLIC SERVICE		TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	CHANGE IN FUND BALANCE
<u>PRESIDENT</u>										
813L	Boise State Public Radio									
813L101001	BSU RADIO - ADMINISTRATION	416,158	25,400	0.50	16,640	8,136	25,894	9,746	0	381,142
813L101003	BOISE STATE RADIO ENGINEERING	923,027	1,600	2.00	123,636	44,473	263,037	8,901	75,581	408,999
813L101004	BOISE STATE RADIO FINANCE	186,439	0	1.30	65,783	25,743	1,203	1,225	0	92,485
813L101005	BOISE STATE RADIO MEMBERSHIP	-2,192,611	1,470,000	1.90	113,777	37,037	169,387	1,225	0	-1,044,037
813L101006	BOISE STATE RADIO PROGRAMMING	537,799	400	2.40	120,048	48,345	161,694	1,275	0	206,837
813L101007	BOISE STATE RADIO UNDERWRITING	-1,126,375	770,000	3.38	216,504	72,098	38,836	1,775	0	-685,588
813L101008	BOISE STATE RADIO OPERATIONS	125,118	0	1.00	45,012	18,666	660	0	0	60,780
813L101010	BOISE STATE RADIO NEWS	609,936	5,000	4.00	214,680	77,008	22,696	7,475	0	293,077
813L101011	BSPR MARKETING & SPECIAL EVENTS	516,439	0	2.00	80,809	35,372	171,423	3,100	0	225,735
813L101012	BSPR NEWS INITIATIVE	4,070	0		0	0	15,000	0	0	-10,930
813L101020	BOISE STATE RADIO CAPITAL CAMPAIGN	0	50,000		0	0	49,400	600	0	0
813L101099	BSPR INDIRECT COST RECOVERY	0	1,420		0	0	0	0	0	1,420
TOTAL Boise State Public Radio		0	2,323,820	18.48	996,889	366,878	919,230	35,322	75,581	-70,080
901L	President									
901L101090	READER'S CORNER	35,000	0		0	0	33,000	0	0	2,000
TOTAL President		35,000	0	0	0	0	33,000	0	0	2,000
<u>TOTAL PRESIDENT</u>		35,000	2,323,820	18.48	996,889	366,878	952,230	35,322	75,581	-68,080

BOISE STATE UNIVERSITY
2013-2014 OPERATING BUDGET
LOCAL BUDGETS

PUBLIC SERVICE	PROJECTED								
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	CHANGE IN FUND BALANCE
<u>TOTAL PUBLIC SERVICE</u>	87,500	2,783,472	23.92	1,363,650	484,853	1,234,696	52,696	75,581	-340,504

BOISE STATE UNIVERSITY
2013-2014 OPERATING BUDGET
LOCAL BUDGETS

LIBRARY	PROJECTED								CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	
LIBRARY									
826L Library									
826L101001 LIBRARY REVENUE	0	18,000		0	0	10,000	4,000	0	4,000
826L101002 LIBRARY ADMINISTRATION CURRENT	0	20,000		0	0	0	0	20,000	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	1,817		0	0	0	0	1,817	0
826L101035 MCCAIN COLLECTION	0	78,640		0	0	3,640	0	75,000	0
826L101050 LIB MAT REFUNDS & REIMBURSEMENTS	0	8,000		0	0	0	0	10,000	-2,000
826L101056 LIBRARY COMPUTER LAB FEES	84,000	0		35,000	1,400	47,600	0	0	0
826L101059 LIBRARY & CONCURRENT ENROLLMENT	0	0		0	0	0	0	0	0
826L101061 MCBIRNEY ENDOWED LIBRARY FUND	0	10,000		0	0	0	0	10,000	0
826L101062 ALBERTSON LIBRARY ENDOWMENT	0	5,000		0	0	0	5,000	0	0
826L101063 BOISE CASCADE LIBRARY COL	0	0		0	0	0	0	0	0
826L101064 BURR & HUTCH 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	0		0	0	0	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	1,000		0	0	0	0	1,000	0
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

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LOCAL BUDGETS

LIBRARY	PROJECTED								
	<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>
TOTAL Library	138,600	142,457	0	35,000	1,400	65,840	9,000	167,817	2,000
<u>TOTAL LIBRARY</u>	<u>138,600</u>	<u>142,457</u>	<u>0</u>	<u>35,000</u>	<u>1,400</u>	<u>65,840</u>	<u>9,000</u>	<u>167,817</u>	<u>2,000</u>

BOISE STATE UNIVERSITY
2013-2014 OPERATING BUDGET
LOCAL BUDGETS

LIBRARY	PROJECTED								
	<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>
<u>TOTAL LIBRARY</u>	138,600	142,457	0	35,000	1,400	65,840	9,000	167,817	2,000

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STUDENT SERVICES	PROJECTED								CHANGE IN FUND BALANCE
	<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>PROVOST</u>									
933L Advising & Academic Enhancement Center									
933L101001 ADVISING & ACADEMIC ENHANCEMENT	0	260		0	0	4,200	0	0	-3,940
933L101003 UNIVERSITY TESTING SERVICES	0	94,500	0.75	63,000	17,409	13,500	0	0	591
933L101004 IELTS TESTING	0	125,400	0.25	53,415	8,412	80,000	3,000	0	-19,427
TOTAL Advising & Academic Enhancement Center	<u>0</u>	<u>220,160</u>	<u>1.00</u>	<u>116,415</u>	<u>25,821</u>	<u>97,700</u>	<u>3,000</u>	<u>0</u>	<u>-22,776</u>
935L Provost									
935L101035 COMMENCEMENT - LOCAL FUNDS	0	6,507		0	0	4,591	100	0	1,816
TOTAL Provost	<u>0</u>	<u>6,507</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,591</u>	<u>100</u>	<u>0</u>	<u>1,816</u>
<u>TOTAL PROVOST</u>	<u>0</u>	<u>226,667</u>	<u>1.00</u>	<u>116,415</u>	<u>25,821</u>	<u>102,291</u>	<u>3,100</u>	<u>0</u>	<u>-20,960</u>

BOISE STATE UNIVERSITY
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		PROJECTED								CHANGE IN FUND BALANCE
STUDENT SERVICES		TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	
STUDENT AFFAIRS										
850L	VP Student Affairs									
850L101002	VICE PRESIDENT STUDENT AFFAIRS	-446,869	645,814	0.98	86,348	27,304	8,424	0	0	76,869
850L101005	VPSA BEVERAGE CONTRACT	157,000	0		0	0	22,800	3,000	0	131,200
850L101006	VPSA DISCRETIONARY FUND	11,000	0	0.02	1,712	541	207,980	220	0	-199,453
850L107777	PR - VP STUDENT AFFAIRS	20,000	0		0	0	20,000	0	0	0
TOTAL VP Student Affairs		-258,869	645,814	1.00	88,060	27,845	259,204	3,220	0	8,616
851L	AVP Student Affairs									
851L101057	TUNNEL OF OPPRESSION	10,000	0		2,160	87	7,724	0	0	29
851L101058	SDI - POW WOW	10,000	3,385		0	0	14,601	0	0	-1,216
851L101060	WOMEN'S CENTER - LOCAL	163,424	0	1.66	98,884	29,971	52,306	6,000	0	-23,737
851L101061	MULTICULTURAL STUDENT SVCS LOC	71,374	0	1.00	48,104	15,606	7,242	0	0	422
851L101063	WOMEN'S EDUCATION & SUPPORT	0	0		0	0	600	0	0	-600
851L101064	SACM-INT'L STUDENT SERVICES	-27,900	180,000	1.00	59,317	17,738	35,000	4,000	0	36,045
851L101065	MLK/HUMAN RIGHTS PROGRAMMING	0	51,439		13,257	531	38,000	0	0	-349
851L101066	INTERNATIONAL STUDENT SERVICES	18,530	2,500		6,000	240	22,228	0	0	-7,438
851L101067	STUDENT DIVERSITY & INCLUSION	-33,584	145,089	1.00	73,549	24,012	10,500	850	0	2,594
851L101070	STUDENT PROGRAMMING	-33,644	195,583	0.17	6,376	2,902	161,939	0	0	-9,278
851L101090	VOLUNTEER PROGRAMMING	-60,638	56,507	0.08	3,000	1,366	33,000	0	0	-41,497
851L102000	STUDENT LIFE	-1,032,608	1,039,981		0	0	13,424	900	0	-6,951
851L102001	STUDENT LIFE FINANCE OFFICE	159,168	0	3.00	103,564	49,472	5,155	0	0	977
851L103001	ALPHA CHI OMEGA SORORITY	0	112		0	0	115	0	0	-3
851L103002	ALPHA KAPPA LAMBDA FRATERNITY	0	389		0	0	401	0	0	-12
851L103003	ALPHA XI DELTA SORORITY	0	300		0	0	300	0	0	0
851L103005	INTERFRATERNITY COUNCIL	0	0		0	0	624	0	0	-624
851L103006	LADIES OF LAMBDA THETA ALPHA	0	0		0	0	0	0	0	0
851L103007	KAPPA SIGMA FRATERNITY	0	0		0	0	12	0	0	-12
851L103009	PANHELLENIC ASSOCIATION	0	3,518		0	0	5,000	0	0	-1,482
851L103011	SIGMA LAMBDA BETA	0	0		0	0	0	0	0	0

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		PROJECTED								
STUDENT SERVICES		TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	CHANGE IN FUND BALANCE
851L103013	SIGMA CHI	0	0		0	0	75	0	0	-75
851L103014	TAU KAPPA EPSILON	0	0		0	0	8	0	0	-8
851L103015	ALPHA PI SIGMA	0	0		0	0	0	0	0	0
851L103016	ALPHA GAMMA DELTA	0	45		0	0	0	0	0	45
851L103017	DELTA UPSILON FRATERNITY	0	267		0	0	8	0	0	259
851L103018	DELTA SIGMA PHI	0	50		0	0	149	0	0	-99
851L103019	LAMBDA CHI ALPHA	0	0		0	0	10	0	0	-10
851L103020	ALPHA SIGMA ALPHA	0	436		0	0	30	0	0	406
851L105035	PROMOTIONS & MARKETING	336,885	0	4.15	288,706	85,648	16,000	3,000	0	-56,469
851L105040	STUDENT INVOLVEMENT-GREEK	0	0		0	0	8,727	7,050	0	-15,777
851L105041	STUDENT INVOLVEMENT-GENERAL	603,514	0	7.63	364,821	141,193	60,000	10,000	0	27,500
851L105043	STUDENT INVOLVEMENT-PROGRAM	20,000	0		0	0	20,000	0	0	0
851L105044	STUDENT INVOLVEMENT-ST ORG	20,000	0		0	0	20,000	0	0	0
851L105045	STUDENT INVOLVEMENT-LEADERSHIP	82,000	0		0	0	80,000	2,000	0	0
851L105048	SILC -ST ORG ACCT RESOLUTION	0	0		0	0	0	0	0	0
851L105051	SILC CIVIC ENGAGEMENT	48,576	39,470		0	0	78,392	9,654	0	0
851L105055	VOX DISCIPULI	0	0		0	0	25,000	0	0	-25,000
TOTAL AVP Student Affairs		355,097	1,719,071	19.69	1,067,738	368,766	716,570	43,454	0	-122,361
852L Dean of Students										
852L101011	DEAN OF STUDENTS	225,109	0	3.10	144,118	54,699	20,000	5,000	0	1,292
852L101027	OSRR STUDENT CONDUCT FINE ACCT	-1,500	3,000		0	0	8,500	1,500	0	-8,500
852L101028	OSRR ATTORNEY SERVICES	30,000	0		0	0	30,000	0	0	0
852L101036	UNIVERSITY DAY	0	3,000		0	0	3,100	0	0	-100
852L101065	NEW STUDENT AND FAMILY PROGRAM	-98,833	0		0	0	0	0	0	-98,833
852L101066	VETERAN'S CERTIFICATION FEE	21,718	16,493		0	0	10,000	9,000	0	19,211
852L101070	CONVOCATION	-5,678	0		0	0	0	0	0	-5,678
TOTAL Dean of Students		170,816	22,493	3.10	144,118	54,699	71,600	15,500	0	-92,608
853L Admissions										
853L101010	ADMISSIONS LOCAL	361,000	4,110	3.50	165,052	56,786	208,500	7,000	0	-72,228

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		PROJECTED							CHANGE IN FUND BALANCE	
STUDENT SERVICES		TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	
853L101011	SACM FUNDING	0	24,500		14,408	897	0	3,000	0	6,195
853L101015	INTERNATIONAL RECRUITMENT	25,000	0		0	0	22,000	3,100	0	-100
853L101020	STUDENT TOUR GUIDE	28,000	0		28,000	1,120	0	0	0	-1,120
TOTAL Admissions		<u>414,000</u>	<u>28,610</u>	<u>3.50</u>	<u>207,460</u>	<u>58,803</u>	<u>230,500</u>	<u>13,100</u>	<u>0</u>	<u>-67,253</u>
854L Registrar										
854L101005	TRANSCRIPT FEE COLLECTION	0	300,000	6.37	189,429	103,131	32,000	3,558	0	-28,118
854L101006	VETERANS CERTIFICATION FEE	-22,468	0		0	0	0	0	0	-22,468
854L101007	CATALOG SALES	0	1,143		0	0	45	0	0	1,098
854L101010	DIPLOMA FEE	0	82,000	1.00	47,066	17,281	58,696	5,800	0	-46,843
TOTAL Registrar		<u>-22,468</u>	<u>383,143</u>	<u>7.37</u>	<u>236,495</u>	<u>120,412</u>	<u>90,741</u>	<u>9,358</u>	<u>0</u>	<u>-96,331</u>
856L Counseling Services										
856L101001	COUNSELING SERVICES	0	137,500	0.27	174,564	20,108	30,134	8,365	0	-95,671
TOTAL Counseling Services		<u>0</u>	<u>137,500</u>	<u>0.27</u>	<u>174,564</u>	<u>20,108</u>	<u>30,134</u>	<u>8,365</u>	<u>0</u>	<u>-95,671</u>
857L Financial Aid										
857L101050	FINANCIAL AID ADMIN	60,000	51,209	2.00	83,466	30,603	18,184	12,500	0	-33,544
TOTAL Financial Aid		<u>60,000</u>	<u>51,209</u>	<u>2.00</u>	<u>83,466</u>	<u>30,603</u>	<u>18,184</u>	<u>12,500</u>	<u>0</u>	<u>-33,544</u>
859L Career Center										
859L101001	CAREER CENTER	0	0		0	0	0	0	0	0
859L101055	COLLEGIATE EMPLOYMENT RESEARCH	30,000	0		21,025	1,893	0	5,400	0	1,682
859L101061	ITD INDIRECT COSTS	15,000	105,127	1.45	62,397	25,961	41,000	9,000	0	-18,231
TOTAL Career Center		<u>45,000</u>	<u>105,127</u>	<u>1.45</u>	<u>83,422</u>	<u>27,854</u>	<u>41,000</u>	<u>14,400</u>	<u>0</u>	<u>-16,549</u>
862L Children's Center										
862L102001	CHILDREN'S CENTER OPERATIONS	0	1,234,862	25.12	713,698	355,386	207,785	0	0	-42,007
TOTAL Children's Center		<u>0</u>	<u>1,234,862</u>	<u>25.12</u>	<u>713,698</u>	<u>355,386</u>	<u>207,785</u>	<u>0</u>	<u>0</u>	<u>-42,007</u>
864L Enrollment Services										
864L101001	ENROLLMENT SERVICES OTHER	0	0		0	0	200	0	0	-200
864L101026	ADMISSIONS APPLICATION PROCESS	-725,264	600,000		0	0	20,000	0	0	-145,264

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		PROJECTED								
STUDENT SERVICES		TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	CHANGE IN FUND BALANCE
864L101065	NEW STUDENT FAMILY PROGRAMS	98,833	697,280	5.08	326,187	94,435	307,989	18,248	0	49,254
864L101070	CONVOCATION	5,678	0		0	0	5,678	0	0	0
TOTAL Enrollment Services		<u>-620,753</u>	<u>1,297,280</u>	<u>5.08</u>	<u>326,187</u>	<u>94,435</u>	<u>333,867</u>	<u>18,248</u>	<u>0</u>	<u>-96,210</u>
865L Disability Resources Center										
865L101001	DISABILITY RESOURCE CENTER	15,000	0		9,701	389	5,326	0	0	-416
TOTAL Disability Resources Center		<u>15,000</u>	<u>0</u>	<u>0</u>	<u>9,701</u>	<u>389</u>	<u>5,326</u>	<u>0</u>	<u>0</u>	<u>-416</u>
866L Arbiter										
866L101001	ARBITER, STUDENT NEWSPAPER	0	368,978	1.00	222,114	26,729	120,000	11,000	0	-10,865
TOTAL Arbiter		<u>0</u>	<u>368,978</u>	<u>1.00</u>	<u>222,114</u>	<u>26,729</u>	<u>120,000</u>	<u>11,000</u>	<u>0</u>	<u>-10,865</u>
987L Special Events										
987L100005	SPECIAL EVENTS CENTER	0	13,000		0	0	12,000	0	0	1,000
987L100030	SPECIAL PROJECTS	0	0		0	0	0	0	0	0
TOTAL Special Events		<u>0</u>	<u>13,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>12,000</u>	<u>0</u>	<u>0</u>	<u>1,000</u>
TOTAL STUDENT AFFAIRS		<u>157,823</u>	<u>6,007,087</u>	<u>69.58</u>	<u>3,357,023</u>	<u>1,186,029</u>	<u>2,136,911</u>	<u>149,145</u>	<u>0</u>	<u>-664,199</u>

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STUDENT SERVICES	PROJECTED								CHANGE IN FUND BALANCE
	<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>PRESIDENT</u>									
901L President									
901L101095 PRESIDENT'S WRITING AWARDS	10,000	0		1,500	135	2,000	0	0	6,365
TOTAL President	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>1,500</u>	<u>135</u>	<u>2,000</u>	<u>0</u>	<u>0</u>	<u>6,365</u>
<u>TOTAL PRESIDENT</u>	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>1,500</u>	<u>135</u>	<u>2,000</u>	<u>0</u>	<u>0</u>	<u>6,365</u>

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STUDENT SERVICES	PROJECTED								
	<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>
<u>TOTAL STUDENT SERVICES</u>	167,823	6,233,754	70.58	3,474,938	1,211,985	2,241,202	152,245	0	-678,794

BOISE STATE UNIVERSITY
2013-2014 OPERATING BUDGET
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		PROJECTED								
OPERATION & MAINT OF PLANT		TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	CHANGE IN FUND BALANCE
<u>CAMPUS OPERATIONS & GENERAL COUNSEL</u>										
875L Campus Planning & Facilities										
875L100001	CAMPUS PLANNING & FACILITIES	103,000	0	1.28	75,338	27,664	28,418	3,074	0	-31,494
875L100002	VPCO CPF DUTIES	150,000	0		0	0	160,000	0	0	-10,000
TOTAL Campus Planning & Facilities		253,000	0	1.28	75,338	27,664	188,418	3,074	0	-41,494
877L Custodial										
877L101001	CUSTODIAL DISPENSING MACHINES	-2,104	0		0	0	0	0	0	-2,104
877L101002	CAMPUS RECYCLING	17,104	21,392		11,150	923	15,934	0	0	10,489
TOTAL Custodial		15,000	21,392	0	11,150	923	15,934	0	0	8,385
881L Maintenance										
881L101002	MAINTENANCE OPERATIONS	0	1,117,609	8.00	264,391	134,504	1,067,216	0	0	-348,502
881L101004	MOTOR POOL	0	158,300	1.00	33,135	17,517	121,815	0	109,000	-123,167
881L101007	CENTER STAT MONITOR ALARM SYSTEM	0	8,828		0	0	1,500	0	0	7,328
TOTAL Maintenance		0	1,284,737	9.00	297,526	152,021	1,190,531	0	109,000	-464,341
882L Landscape Services										
882L100001	LANDSCAPE SERVICES	0	167,621	1.50	92,014	25,453	27,268	0	46,500	-23,614
TOTAL Landscape Services		0	167,621	1.50	92,014	25,453	27,268	0	46,500	-23,614
888L Architectural & Engineering Services										
888L101001	ARCHITECT - LOCAL FUNDS	68,973	0	1.00	49,380	19,594	0	0	0	-1
888L101015	AES PROJECT MANAGEMENT	-386,291	497,278	3.50	178,724	69,834	25,000	0	0	-162,571
TOTAL Architectural & Engineering Services		-317,318	497,278	4.50	228,104	89,428	25,000	0	0	-162,572
911L General Counsel										
911L101004	BSU SECURITY MISCELLANEOUS	708,715	25,000	5.00	224,385	75,569	403,016	10,241	0	20,504
TOTAL General Counsel		708,715	25,000	5.00	224,385	75,569	403,016	10,241	0	20,504
915L Central Receiving										
915L101001	CENTRAL RECEIVING - STORES ACC	0	564,826	1.87	54,072	5,105	474,241	0	0	31,408
TOTAL Central Receiving		0	564,826	1.87	54,072	5,105	474,241	0	0	31,408

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		PROJECTED								
OPERATION & MAINT OF PLANT		TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	CHANGE IN FUND BALANCE
931L	Environmental Health									
931L100001	ENVIRONMENTAL HEALTH & SAFETY	66,023	0	1.00	47,433	19,031	0	0	0	-441
TOTAL Environmental Health		<u>66,023</u>	<u>0</u>	<u>1.00</u>	<u>47,433</u>	<u>19,031</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-441</u>
942L	Risk Management									
942L101035	RISK MANAGEMENT	0	6,000	1.00	35,667	15,714	0	0	0	-45,381
942L101045	EMERGENCY OPERATIONS MGMNT	70,940	0	1.00	51,002	19,938	0	0	0	0
TOTAL Risk Management		<u>70,940</u>	<u>6,000</u>	<u>2.00</u>	<u>86,669</u>	<u>35,652</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-45,381</u>
<u>TOTAL CAMPUS OPERATIONS & GENERAL COUNSEL</u>		<u>796,360</u>	<u>2,566,854</u>	<u>26.15</u>	<u>1,116,691</u>	<u>430,846</u>	<u>2,324,408</u>	<u>13,315</u>	<u>155,500</u>	<u>-677,546</u>

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		PROJECTED								
OPERATION & MAINT OF PLANT		TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	CHANGE IN FUND BALANCE
<u>FINANCE & ADMINISTRATION</u>										
904L	University Financial Services									
904L101012	REAL ESTATE SERVICES	0	106,440	1.00	52,312	20,217	25,000	5,000	0	3,911
904L101015	BODO CONDO OPERATING EXPENSE	34,000	0		0	0	34,000	0	0	0
TOTAL University Financial Services		<u>34,000</u>	<u>106,440</u>	<u>1.00</u>	<u>52,312</u>	<u>20,217</u>	<u>59,000</u>	<u>5,000</u>	<u>0</u>	<u>3,911</u>
905L	Property Lease									
905L101002	UFS PROPERTY LEASE	450,800	0		0	0	100,000	0	0	350,800
TOTAL Property Lease		<u>450,800</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>350,800</u>
<u>TOTAL FINANCE & ADMINISTRATION</u>		<u>484,800</u>	<u>106,440</u>	<u>1.00</u>	<u>52,312</u>	<u>20,217</u>	<u>159,000</u>	<u>5,000</u>	<u>0</u>	<u>354,711</u>

BOISE STATE UNIVERSITY
2013-2014 OPERATING BUDGET
LOCAL BUDGETS

OPERATION & MAINT OF PLANT	PROJECTED								CHANGE IN FUND BALANCE
	<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>DIVISION OF RESEARCH & ECONOMIC DEVELOPMENT</u>									
676L Office of Sponsored Projects									
676L101017 SN 239 RENOVATION	0	0		0	0	0	0	0	0
676L101035 VIVARIUM SUPPLEMENTAL	0	0		0	0	0	0	0	0
TOTAL Office of Sponsored Projects	<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>
<u>TOTAL DIVISION OF RESEARCH & ECONOMIC DEVELOPMENT</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>	<u>0</u>

BOISE STATE UNIVERSITY
2013-2014 OPERATING BUDGET
LOCAL BUDGETS

OPERATION & MAINT OF PLANT	PROJECTED								
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	CHANGE IN FUND BALANCE
<u>TOTAL OPERATION & MAINT OF PLANT</u>	1,281,160	2,673,294	27.15	1,169,003	451,063	2,483,408	18,315	155,500	-322,835

BOISE STATE UNIVERSITY
2013-2014 OPERATING BUDGET
LOCAL BUDGETS

INSTITUTIONAL SUPPORT	PROJECTED								CHANGE IN FUND BALANCE
	<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>FOUNDATION</u>									
920L Foundation									
920L100001 FOUNDATION LOCAL OPERATIONS	0	762,510	10.38	531,568	207,126	4,647	8,075	0	11,094
TOTAL Foundation	0	762,510	10.38	531,568	207,126	4,647	8,075	0	11,094
<u>TOTAL FOUNDATION</u>	0	762,510	10.38	531,568	207,126	4,647	8,075	0	11,094

BOISE STATE UNIVERSITY
2013-2014 OPERATING BUDGET
LOCAL BUDGETS

		PROJECTED								
INSTITUTIONAL SUPPORT		TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	CHANGE IN FUND BALANCE
<u>CAMPUS OPERATIONS & GENERAL COUNSEL</u>										
911L	General Counsel									
911L101002	LEGAL SERVICES	370,419	192,091	5.00	356,747	120,058	400,000	9,000	0	-323,295
911L101003	TRADEMARK LICENSING	110,048	65,000	2.00	108,714	41,246	20,000	3,000	0	2,088
911L101005	OFFICE OF NCAA COMPLIANCE	127,806	0	1.00	97,393	29,740	0	0	0	673
911L101006	VPCO GENERAL COUNSEL DUTIES	10,000	0		0	0	10,000	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
TOTAL General Counsel		620,473	257,091	8.00	562,854	191,044	432,200	12,000	0	-320,534
914L	Transportation & Parking-Non Aux									
914L101005	COMMUNITY BICYCLE CONGRESS	0	0		0	0	1,000	0	0	-1,000
TOTAL Transportation & Parking-Non Aux		0	0	0	0	0	1,000	0	0	-1,000
<u>TOTAL CAMPUS OPERATIONS & GENERAL COUNSEL</u>		620,473	257,091	8.00	562,854	191,044	433,200	12,000	0	-321,534

BOISE STATE UNIVERSITY
2013-2014 OPERATING BUDGET
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INSTITUTIONAL SUPPORT	PROJECTED								CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	
FINANCE & ADMINISTRATION									
399L College of Western Idaho									
399L900000 COLLEGE OF WESTERN IDAHO	-2,000,000	271,545		0	0	0	0	0	-1,728,455
TOTAL College of Western Idaho	-2,000,000	271,545	0	0	0	0	0	0	-1,728,455
903L VP Finance & Administration									
903L101009 CONTRACTUAL SERVICE REBATES	-110,000	110,000		0	0	0	0	0	0
903L101010 BSU FACILITIES RENTALS	0	0		0	0	0	0	0	0
903L101011 CAPITAL EXPENDITURE RESERVE	0	129,058		0	0	0	0	0	129,058
903L101018 LOCAL OPERATING EXPENSES	0	0	0.50	20,499	8,907	-4,665	0	0	-24,741
903L101019 NCAA CERTIFICATION	0	0		0	0	0	0	0	0
903L101020 RISK MANAGEMENT REBATES	0	0		0	0	2,474	0	0	-2,474
903L101035 SBOE EXPENSES	0	0		0	0	2,376	11,112	0	-13,488
903L101070 VPFA FAC & ADMIN RECOVERY ALLOC	205,000	0		0	0	0	0	0	205,000
903L101095 TAX COMPLIANCE	0	0	1.00	83,543	22,995	0	0	0	-106,538
903L102003 INDIRECT COST RECOVERY	-4,100,000	4,100,000		0	0	0	0	0	0
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
TOTAL VP Finance & Administration	-3,997,200	4,339,058	1.50	104,042	31,902	7,985	11,112	0	186,817
904L University Financial Services									
904L101001 AVPFA	250,000	15,000	2.00	144,145	48,831	82,450	6,400	0	-16,826
904L101002 ADMINISTRATIVE ACCOUNTING	300,000	0	3.75	184,062	67,832	31,190	0	0	16,916
904L101003 UFS FAC&ADMIN RECOVERY ALLOC	-390,000	0		0	0	0	0	0	-390,000
904L101004 STUDENT FINANCIAL SERVICES	0	1,440,000	10.00	348,590	164,236	156,000	0	0	771,174
904L101006 FINANCIAL SYSTEMS	260,000	0	2.00	268,082	56,727	400	4,800	0	-70,009
904L101007 ACCOUNTS PAYABLE	170,000	0	3.75	109,794	57,628	1,300	0	0	1,278
904L101008 TREASURY	300,000	0	4.00	313,472	91,153	84,090	19,200	0	-207,915
904L101009 PAYROLL	1,400	180		0	0	450	0	0	1,130
904L101011 PURCHASING OPERATIONS	70,000	85,000	4.00	157,397	69,797	4,448	2,850	0	-79,492

BOISE STATE UNIVERSITY
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LOCAL BUDGETS

INSTITUTIONAL SUPPORT	PROJECTED								CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	
TOTAL University Financial Services	961,400	1,540,180	29.50	1,525,542	556,204	360,328	33,250	0	26,256
906L Human Resources									
906L101001 HRS ADMINISTRATION	0	7,167		0	0	5,000	0	0	2,167
906L101002 EMPLOYEE AWARDS	0	1,256		0	0	6,593	0	0	-5,337
906L101014 HRS SALARIES	0	0	1.00	57,138	21,242	0	0	0	-78,380
906L101015 EMPLOYEE LEARNING & DEVELOPMENT	15,000	0		0	0	15,000	0	0	0
906L101016 SHARED LEADERSHIP	0	3,500		0	0	3,500	0	0	0
906L101030 GOOD WILL PROJECT	0	6,903		0	0	11,447	0	0	-4,544
TOTAL Human Resources	15,000	18,826	1.00	57,138	21,242	41,540	0	0	-86,094
909L Budget									
909L101001 BUDGET OFFICE	81,000	0	1.00	58,989	21,636	0	0	0	375
TOTAL Budget	81,000	0	1.00	58,989	21,636	0	0	0	375
910L General Institution Expenses									
910L101008 ADMIN RESERVE ACCOUNT	-400,000	26,000		23,481	2,114	30,000	0	0	-429,595
910L101017 BSU HERS/WEST	0	0		0	0	0	0	0	0
910L101023 F & A	0	0		0	0	0	0	0	0
910L101034 ADMINISTRATIVE SERVICE CHARGE	-1,900,000	1,870,895		0	0	0	0	0	-29,105
910L101035 VPFA COMMITMENTS	0	0		0	0	0	0	0	0
TOTAL General Institution Expenses	-2,300,000	1,896,895	0	23,481	2,114	30,000	0	0	-458,700
928L Telephone									
928L101001 OIT BUSINESS SERVICES	0	15,000		0	0	22,000	0	0	-7,000
928L101005 OIT TELEPHONE/NETWORK SERVICES	0	1,200,000	9.00	590,619	199,995	300,000	5,000	140,000	-35,614
TOTAL Telephone	0	1,215,000	9.00	590,619	199,995	322,000	5,000	140,000	-42,614
929L Mailroom									
929L101002 MAIL ROOM CLEARING ACCOUNT	0	0		0	0	15,000	0	0	-15,000
TOTAL Mailroom	0	0	0	0	0	15,000	0	0	-15,000

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2013-2014 OPERATING BUDGET
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		PROJECTED								
INSTITUTIONAL SUPPORT		TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	CHANGE IN FUND BALANCE
939L	OIT									
939L101002	OIT TECHNOLOGY OPERATIONS	0	0		0	0	5,000	0	0	-5,000
939L101009	ENTERPRISE ROADMAP	905,077	0		0	0	120,000	0	500,000	285,077
939L101013	VIRTUAL PRIVATE CLOUD	0	12,000		0	0	0	0	0	12,000
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
939L101035	OIT PERM ADMINISTRATORS	323,809	0	4.00	258,733	91,381	0	0	0	-26,305
939L101065	STUDENT TECHNOLOGY FEE	-3,367,297	3,247,485		0	0	0	0	0	-119,812
TOTAL OIT		<u>-2,138,411</u>	<u>3,259,985</u>	<u>4.00</u>	<u>258,733</u>	<u>91,381</u>	<u>125,500</u>	<u>0</u>	<u>500,000</u>	<u>145,960</u>
944L	Classified Association									
944L101001	ASSOC OF CLASSIFIED EMPLOYEES	0	0		0	0	1,800	0	0	-1,800
TOTAL Classified Association		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,800</u>	<u>0</u>	<u>0</u>	<u>-1,800</u>
945L	Professional Senate									
945L101001	PROFESSIONAL STAFF SENATE	0	1,627		0	0	1,898	0	0	-271
TOTAL Professional Senate		<u>0</u>	<u>1,627</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,898</u>	<u>0</u>	<u>0</u>	<u>-271</u>
946L	Association of Office Professionals									
946L101001	ASSOC OF OFFICE PROFESSIONALS	0	9,115		0	0	5,500	4,500	0	-885
TOTAL Association of Office Professionals		<u>0</u>	<u>9,115</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,500</u>	<u>4,500</u>	<u>0</u>	<u>-885</u>
TOTAL FINANCE & ADMINISTRATION		<u>-9,378,211</u>	<u>12,552,231</u>	<u>46.00</u>	<u>2,618,544</u>	<u>924,474</u>	<u>911,551</u>	<u>53,862</u>	<u>640,000</u>	<u>-1,974,411</u>

BOISE STATE UNIVERSITY
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		PROJECTED							CHANGE IN FUND BALANCE	
INSTITUTIONAL SUPPORT		TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL		CAPITAL
<u>PROVOST</u>										
907L Institutional Research										
907L101001	INSTITUTIONAL RESEARCH	0	0		735	67	357	0	0	-1,159
TOTAL Institutional Research		<u>0</u>	<u>0</u>	<u>0</u>	<u>735</u>	<u>67</u>	<u>357</u>	<u>0</u>	<u>0</u>	<u>-1,159</u>
935L Provost										
935L101002	PROVOST - LOCAL FUNDS	0	60,000		0	0	60,000	0	0	0
935L101004	PROVOST - INDIRECTS	0	0		0	0	0	0	0	0
935L101007	SABBATICAL LEAVES	0	0		0	0	0	0	0	0
935L101015	PROVOST-GRANT F&A	112,227	245	1.55	74,743	29,075	10,296	5,000	0	-6,642
935L101043	EMERITUS GUILD LOCAL	0	1,000		0	0	338	0	0	662
935L101100	PROVOST OFFICE SUPPORT	0	127,779		0	0	150,000	0	0	-22,221
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
TOTAL Provost		<u>137,227</u>	<u>189,024</u>	<u>1.55</u>	<u>74,743</u>	<u>29,075</u>	<u>245,634</u>	<u>5,000</u>	<u>0</u>	<u>-28,201</u>
<u>TOTAL PROVOST</u>		<u>137,227</u>	<u>189,024</u>	<u>1.55</u>	<u>75,478</u>	<u>29,142</u>	<u>245,991</u>	<u>5,000</u>	<u>0</u>	<u>-29,360</u>

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		PROJECTED								
INSTITUTIONAL SUPPORT		TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	CHANGE IN FUND BALANCE
UNIVERSITY ADVANCEMENT										
921L	Alumni									
921L101002	ALUMNI ACTIVITIES FUND	0	102,788	1.00	66,905	18,772	14,500	0	0	2,611
921L101003	ALUMNI OPERATIONS	0	77,500	0.50	23,920	8,984	32,000	1,800	0	10,796
TOTAL Alumni		<u>0</u>	<u>180,288</u>	<u>1.50</u>	<u>90,825</u>	<u>27,756</u>	<u>46,500</u>	<u>1,800</u>	<u>0</u>	<u>13,407</u>
922L	Advancement									
922L101005	UNIVERSITY ADVANCEMENT	0	1,224,419	13.87	1,022,365	348,043	0	0	0	-145,989
922L101014	AVP COMM/MKTG SALARY	0	0		0	0	0	0	0	0
922L101015	VICE PRESIDENT	0	0		0	0	150	0	0	-150
922L101016	ASSOCIATE VICE PRESIDENT	0	5,000		0	0	4,000	1,000	0	0
922L101017	ANNUAL FUND	0	250,000		170,000	6,800	69,200	4,000	0	0
922L101018	UA DIR COMMUNICATIONS	0	10,000		0	0	8,000	2,000	0	0
922L101019	DONOR RELATIONS SERVICES	0	8,000		0	0	6,000	2,000	0	0
922L101020	DONOR RELATIONS EVENTS	0	60,000		0	0	59,000	1,000	0	0
922L101021	PROSPECT RESEARCH	0	10,000		0	0	10,000	0	0	0
922L101022	PLANNED GIVING/MAJOR GIFTS	0	9,800		0	0	6,300	3,500	0	0
922L101023	DD - COHS	0	5,600		0	0	5,000	600	0	0
922L101024	DD - COEN	0	5,600		0	0	2,000	3,600	0	0
922L101025	CORPORATE/FDN RELATIONS	0	5,600		0	0	3,000	2,600	0	0
922L101026	DD - COBE	0	5,600		0	0	3,000	2,600	0	0
922L101027	DD - COAS	0	5,600		0	0	4,000	1,600	0	0
922L101028	DD - SSPA	0	5,600		0	0	3,000	2,600	0	0
922L101029	DD - COED	0	5,600		0	0	4,500	1,100	0	0
922L101031	UNIVERSITY WEB PROJECT	0	0		0	0	0	0	0	0
922L101032	ANNUAL GIVING - ASST DIRECTOR	0	3,500		0	0	2,500	1,000	0	0
922L101033	ASST DD COBE	0	0		0	0	0	0	0	0
922L101035	OPERATIONS	0	500		0	0	600	0	0	-100
922L101036	DD - BAA	0	5,600		0	0	1,500	4,100	0	0
922L101037	ASSOC DIR - BAA	0	750		0	0	500	250	0	0

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		PROJECTED								
INSTITUTIONAL SUPPORT		TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	CHANGE IN FUND BALANCE
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	3,500	1,500	0	0
922L101041	UA PROFESSIONAL DEVELOPMENT	0	15,000		0	0	3,000	12,000	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
TOTAL Advancement		21,000	1,646,769	13.87	1,192,365	354,843	219,750	47,050	0	-146,239
TOTAL UNIVERSITY ADVANCEMENT		21,000	1,827,057	15.37	1,283,190	382,599	266,250	48,850	0	-132,832

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INSTITUTIONAL SUPPORT	PROJECTED								CHANGE IN FUND BALANCE
	<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>STUDENT AFFAIRS</u>									
850L VP Student Affairs									
850L108888 PR RESTRICTED USE - VPSA	600	0		0	0	600	0	0	0
TOTAL VP Student Affairs	600	0	0	0	0	600	0	0	0
<u>TOTAL STUDENT AFFAIRS</u>	600	0	0	0	0	600	0	0	0

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		PROJECTED								
INSTITUTIONAL SUPPORT		TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	CHANGE IN FUND BALANCE
<u>PRESIDENT</u>										
901L President										
901L101003	PRESIDENT'S OPERATING ACCOUNT	106,504	0		2,954	119	110,000	4,182	0	-10,751
901L101012	PRESIDENT'S LEADERSHIP ACADEMY	0	0		0	0	0	0	0	0
901L101015	PRESIDENT'S AUTOMOBILE ALLOW.	7,500	0		0	0	7,852	0	0	-352
901L101022	DISTINGUISHED LECTURE SERIES	78,000	0		0	0	78,000	0	0	0
901L101097	UNIV ART ACCEPTANCE COMMITTEE	17,920	2,080		10,000	400	10,000	0	0	-400
901L101098	MARKETING INITIATIVES	0	150,000		0	0	175,000	0	0	-25,000
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
TOTAL President		262,924	159,080	0	12,954	519	440,852	4,182	0	-36,503
902L Government Relations										
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
TOTAL Government Relations		10,000	0	0	0	0	10,000	0	0	0
912L Internal Audit										
912L101001	INTERNAL AUDIT & ADVISORY SERV	0	0		0	0	0	0	0	0
TOTAL Internal Audit		0	0	0	0	0	0	0	0	0
917L Communication & Marketing										
917L101001	COMMUNICATIONS & MARKETING-MARK	0	3,000		0	0	3,000	0	0	0
917L101005	VIDEOGRAPHY	0	700		0	0	700	0	0	0
917L101010	WEB DESIGN & SERVICE	0	0		0	0	0	0	0	0
917L101015	PHOTOGRAPHIC SERVICES	0	13,594		10,882	436	2,200	0	0	76
TOTAL Communication & Marketing		0	17,294	0	10,882	436	5,900	0	0	76
918L Communication & Marketing Publications										
918L101001	COMMUNICATIONS & MARKETING PUBLI	0	0	0.23	16,030	5,542	0	0	0	-21,572
TOTAL Communication & Marketing Publications		0	0	0.23	16,030	5,542	0	0	0	-21,572

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LOCAL BUDGETS

INSTITUTIONAL SUPPORT	PROJECTED								CHANGE IN FUND BALANCE
	<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>TOTAL PRESIDENT</u>	272,924	176,374	0.23	39,866	6,497	456,752	4,182	0	-57,999

BOISE STATE UNIVERSITY
2013-2014 OPERATING BUDGET
LOCAL BUDGETS

INSTITUTIONAL SUPPORT	PROJECTED								
	<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>
<u>TOTAL INSTITUTIONAL SUPPORT</u>	-8,325,987	15,764,287	81.53	5,111,500	1,740,882	2,318,991	131,969	640,000	-2,505,042

BOISE STATE UNIVERSITY
2013-2014 OPERATING BUDGET
LOCAL BUDGETS

		PROJECTED								
ACADEMIC SUPPORT		TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	CHANGE IN FUND BALANCE
<u>COLLEGE OF ARTS AND SCIENCES</u>										
001L	Arts & Sciences									
001L101003	COAS DEAN'S ACCOUNT	0	0		0	0	2,075	0	0	-2,075
001L101015	ARTS & SCIENCES INDIRECT COST	-350,000	0		0	0	97,256	2,094	0	-449,350
001L101020	SCIENTIFIC INSTRUMENTATION	0	68		0	0	140	0	0	-72
001L101050	A&S COMPUTER LAB FEE	45,000	0	0.33	14,372	6,338	24,289	0	0	1
001L101075	STUDENT SUCCESS PROGRAM	0	0		0	0	0	0	0	0
001L101091	SCIENCE COMPETITION	0	0		0	0	0	0	0	0
001L101092	COAS AND DEPTS F&A ALLOCATION	0	0		0	0	0	0	0	0
001L101094	COAS TEMPORARY STAFF	0	0		0	0	0	0	0	0
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
TOTAL Arts & Sciences		-299,900	68	0.33	14,372	6,338	128,860	2,094	0	-451,496
006L	Biological Sciences									
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	0		0	0	0	0	0	0
006L101013	FCCF RESERVE (RECHARGE CTR)	0	0		0	0	0	0	0	0
TOTAL Biological Sciences		0	0	0	0	0	0	0	0	0
007L	Chemistry & Biochemistry									
007L101016	CONCURRENT ENROLLMENT FUNDS	0	0		0	0	0	0	0	0
TOTAL Chemistry & Biochemistry		0	0	0	0	0	0	0	0	0
014L	Geosciences									
014L101157	STABLE ISOTOPE LAB - INTERNAL	0	90,000	0.90	53,914	19,647	7,361	0	0	9,078
014L101158	STABLE ISOTOPE LAB - EXTERNAL	0	0		0	0	0	0	0	0
014L101159	STABLE ISOTOPE LAB - STUDENT	0	50,000		0	0	50,000	0	0	0
014L101160	STABLE ISOTOPE LAB - RESERVE	0	0		0	0	0	0	0	0
014L101321	BIOTRACE RECHARGE CTR-RESERVE	0	0		0	0	0	0	0	0

BOISE STATE UNIVERSITY
2013-2014 OPERATING BUDGET
LOCAL BUDGETS

		PROJECTED								
ACADEMIC SUPPORT		TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	CHANGE IN FUND BALANCE
014L101322	BIOTRACE RECHARGE CTR-INTERNAL	0	120,000	1.00	60,092	21,870	35,628	0	0	2,410
014L101323	BIOTRACE RECHARGE CTR-EXTERNAL	0	23,409		0	0	14,523	0	0	8,886
014L101324	BIOTRACE RECHARGE CTR-STUDENT	0	40,000		0	0	40,000	0	0	0
014L101335	IGL RECHARGE CENTER-INTERNAL	0	250,000	1.80	141,527	40,515	77,045	0	0	-9,087
014L101336	IGL RECHARGE CENTER-EXTERNAL	0	250,000		0	0	200,000	2,000	20,000	28,000
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
TOTAL Geosciences		0	863,609	3.70	255,533	82,032	464,757	2,000	20,000	39,287
024L Physics										
024L101061	XPS CENTER	0	20,000		0	0	20,000	0	0	0
TOTAL Physics		0	20,000	0	0	0	20,000	0	0	0
685L Biomolecular Research Center										
685L101002	SFR CONFOCAL MICROSCOPE	0	21,000		0	0	26,675	0	0	-5,675
685L101003	BRC RECHARGE CENTER	0	0		0	0	0	0	0	0
685L101009	SKYSCAN MICROCT LOCAL	0	16,385		0	0	22,356	0	0	-5,971
TOTAL Biomolecular Research Center		0	37,385	0	0	0	49,031	0	0	-11,646
692L Raptor Biology										
692L101003	RRC VEHICLE EXPENSE DISTRIBUTI	0	0		0	0	1,415	0	0	-1,415
TOTAL Raptor Biology		0	0	0	0	0	1,415	0	0	-1,415
693L CGISS										
693L101017	CGISS VEHICLE ACCOUNT	6,500	839		0	0	2,733	0	0	4,606
693L101510	CGISS COMPUTER RECHARGE CTR	0	60,300	1.00	53,373	20,442	12,279	0	0	-25,794
TOTAL CGISS		6,500	61,139	1.00	53,373	20,442	15,012	0	0	-21,188
TOTAL COLLEGE OF ARTS AND SCIENCES		-293,400	982,201	5.04	323,278	108,812	679,075	4,094	20,000	-446,458

BOISE STATE UNIVERSITY
2013-2014 OPERATING BUDGET
LOCAL BUDGETS

ACADEMIC SUPPORT	PROJECTED									
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	CHANGE IN FUND BALANCE	
<u>COLLEGE OF SOCIAL SCIENCES AND PUBLIC AFFAIRS</u>										
031L Social Work										
031L101018 EXTERNAL PROGRAMS	300,000	2,471	1.38	173,020	35,707	60,000	20,000	0	13,744	
TOTAL Social Work	300,000	2,471	1.38	173,020	35,707	60,000	20,000	0	13,744	
041L Social Sciences & Public Affairs										
041L101050 COLL SOC SCI/PA - COMPUTER LAB	0	0		0	0	0	0	0	0	
041L102001 SSPA LOCAL	0	12,500		0	0	10,000	0	0	2,500	
041L102015 SSPA INDIRECT COSTS	10,000	0		0	0	0	0	0	10,000	
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	
TOTAL Social Sciences & Public Affairs	14,600	12,500	0	0	0	14,600	0	0	12,500	
042L Public Policy & Administration										
042L101060 CONFLICT MANAGEMENT SERVICES	0	0		0	0	0	0	0	0	
TOTAL Public Policy & Administration	0	0	0	0	0	0	0	0	0	
<u>TOTAL COLLEGE OF SOCIAL SCIENCES AND PUBLIC AFFAIRS</u>	314,600	14,971	1.38	173,020	35,707	74,600	20,000	0	26,244	

BOISE STATE UNIVERSITY
2013-2014 OPERATING BUDGET
LOCAL BUDGETS

		PROJECTED								
ACADEMIC SUPPORT		TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	CHANGE IN FUND BALANCE
COLLEGE OF BUSINESS AND ECONOMICS										
076L	Business Administration									
076L101002	SCHOOL OF BUSINESS DONATIONS	0	20,100		0	0	20,000	150	0	-50
076L101003	STUDENT SERVICES CENTER-LOCA	4,950	0		4,413	177	0	0	0	360
076L101007	INFORMATION TECHNOLOGY	0	0		100	4	0	0	0	-104
076L101008	ASSOCIATE DEAN'S OFFICE-LOCAL	0	0		48,500	3,940	0	0	0	-52,440
076L101009	COBE SPEAKER SERIES	0	3,000		0	0	3,000	0	0	0
076L101011	EXEC ED. CLASSROOM REPAIR FUND	15,000	0		0	0	10,000	0	0	5,000
076L101013	MBEB ROOMS REPAIR FUND	0	4,000		0	0	181	0	0	3,819
076L101014	STUDENT BASED TECHNOLOGY	0	0		0	0	20,000	0	0	-20,000
076L101015	BUSINESS INDIRECT COST	19,500	0		45,000	4,050	0	0	0	-29,550
076L101025	GRADUATE STUDIES-COBE	6,500	0		0	0	5,500	500	0	500
076L101049	MBEB IT	0	0		0	0	600	0	0	-600
076L101050	COBE-COMPUTER LAB FEE	0	0		0	0	0	0	0	0
076L101052	COBE ADMISSION APPLICATION	0	6,000		28,345	1,134	490	0	0	-23,969
076L101057	CAREER START MBA	6,500	0		0	0	6,500	0	0	0
076L101061	POSTER PRINTING	0	900		0	0	850	0	0	50
076L101065	UNDERGRAD EDUCATION DIRECTOR	0	0		0	0	0	1,589	0	-1,589
076L101096	COBE ALUMNI GOLF	0	27,852		0	0	27,832	20	0	0
076L104101	COBE CAREER CONNECTIONS	0	4,000		0	0	3,500	0	0	500
076L106020	COBE PROJECTS	0	0		0	0	0	2,000	0	-2,000
076L106025	COBE EVENTS-LOCAL	0	0		0	0	0	0	0	0
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
TOTAL Business Administration		57,050	65,852	0	126,358	9,305	103,053	4,259	0	-120,073
081L	Marketing & Finance									
081L101055	MACDONALD INTELLECTUAL STIPEND	0	0		0	0	10	0	0	-10
081L101060	MCCAIN INTELLECTUAL STIPEND	0	0		0	0	0	2,000	0	-2,000
081L101065	RAY INTELLECTUAL STIPEND	0	1,800		0	0	0	1,800	0	0

BOISE STATE UNIVERSITY
2013-2014 OPERATING BUDGET
LOCAL BUDGETS

ACADEMIC SUPPORT	PROJECTED								CHANGE IN FUND BALANCE
	<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>	
TOTAL Marketing & Finance	0	1,800	0	0	0	10	3,800	0	-2,010
<u>TOTAL COLLEGE OF BUSINESS AND ECONOMICS</u>	<u>57,050</u>	<u>67,652</u>	<u>0</u>	<u>126,358</u>	<u>9,305</u>	<u>103,063</u>	<u>8,059</u>	<u>0</u>	<u>-122,083</u>

BOISE STATE UNIVERSITY
2013-2014 OPERATING BUDGET
LOCAL BUDGETS

		PROJECTED								
ACADEMIC SUPPORT		TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	CHANGE IN FUND BALANCE
<u>COLLEGE OF EDUCATION</u>										
101L Education Administration										
101L101013 NCATE ACCREDITATION		0	0		0	0	0	0	0	0
101L101015 EDUCATION INDIRECT COST		100,000	21,387		60,000	4,900	95,000	20,000	50,000	-108,513
101L101039 COE UA REIMBURSEMENTS		30,000	0		0	0	25,000	5,000	0	0
101L101040 COED FACULTY TRAVEL		25,000	0		0	0	0	25,000	0	0
101L101041 COE PROMOTION & OUTREACH		10,000	0		0	0	10,000	0	0	0
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
TOTAL Education Administration		<u>169,600</u>	<u>21,387</u>	<u>0</u>	<u>60,000</u>	<u>4,900</u>	<u>134,600</u>	<u>50,000</u>	<u>50,000</u>	<u>-108,513</u>
103L Kinesiology										
103L101013 COBR - ST LUKE'S GAIT SERVICE		0	27,391		15,000	1,350	2,776	0	0	8,265
TOTAL Kinesiology		<u>0</u>	<u>27,391</u>	<u>0</u>	<u>15,000</u>	<u>1,350</u>	<u>2,776</u>	<u>0</u>	<u>0</u>	<u>8,265</u>
108L Curriculum, Instruction & Foundational Studies										
108L101005 ED. LEADERSHIP SUPPORT-DEAN		0	0		0	0	0	0	0	0
TOTAL Curriculum, Instruction & Foundational Studie		<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>
<u>TOTAL COLLEGE OF EDUCATION</u>		<u>169,600</u>	<u>48,778</u>	<u>0</u>	<u>75,000</u>	<u>6,250</u>	<u>137,376</u>	<u>50,000</u>	<u>50,000</u>	<u>-100,248</u>

BOISE STATE UNIVERSITY
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LOCAL BUDGETS

		PROJECTED								
ACADEMIC SUPPORT		TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	CHANGE IN FUND BALANCE
COLLEGE OF ENGINEERING										
126L Engineering										
126L100015	COEN RECRUITMENT	4,000	0		0	0	3,671	7	0	322
126L101001	COEN OUTREACH	0	30,000		0	0	29,500	0	0	500
126L101015	ENGINEERING INDIRECT COST FUND	46,920	0	0.67	38,402	14,290	3,000	5,000	213,000	-226,772
126L101020	GENERAL ADMINISTRATIVE ACCOUNT	10,000	0		0	0	8,000	0	0	2,000
126L101040	ENGR EXTRAVAGANZA & DE DAY	0	9,475		0	0	10,000	0	0	-525
126L101050	COLL ENGINEERING-COMPUTER LAB	50,000	0		0	0	50,000	0	0	0
126L107400	COEN STUDENT SUCCESS	0	0		12,000	480	0	0	0	-12,480
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
TOTAL Engineering		115,520	39,475	0.67	50,402	14,770	108,771	5,007	213,000	-236,955
131L Computer Science										
131L102000	BEOWULF SUPERCOMPUTING CENTER	0	2,000		0	0	1,800	0	0	200
TOTAL Computer Science		0	2,000	0	0	0	1,800	0	0	200
135L Materials Characterization										
135L101001	MATERIALS CHAR GENERAL LOCAL	22,729	115,000	0.29	40,193	8,511	60,000	0	0	29,025
135L101010	BSCMC RECHARGE RESERVE	-22,729	30,000		0	0	23,639	0	0	-16,368
135L111001	ID MICROFABRICATION LABORATORY	97,764	41,000	0.05	16,646	1,368	73,315	0	0	47,435
135L111010	IML RECHARGE RESEARCH	0	8,806		0	0	4,155	0	0	4,651
135L121001	MACS OPERATIONS RECHARGE	15,586	690,282	2.99	293,924	87,954	311,171	8,780	0	4,039
135L121010	U OF I MACS USAGE RECHARGE	0	5,000		0	0	5,000	0	0	0
135L121011	ISU MACS USAGE RECHARGE	0	4,000		0	0	4,000	0	0	0
135L121012	EXTERNAL FEDERAL MACS USAGE RECH	0	10,000		0	0	10,000	0	0	0
135L121013	EXTERNAL NON-FED MACS USAGE	0	45,000		0	0	30,000	0	0	15,000
TOTAL Materials Characterization		113,350	949,088	3.32	350,763	97,833	521,280	8,780	0	83,782
TOTAL COLLEGE OF ENGINEERING		228,870	990,563	3.99	401,165	112,603	631,851	13,787	213,000	-152,973

BOISE STATE UNIVERSITY
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LOCAL BUDGETS

		PROJECTED							CHANGE IN FUND BALANCE	
ACADEMIC SUPPORT		TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	
<u>COLLEGE OF HEALTH SCIENCES</u>										
186L	Health Sciences									
186L101001	HEALTH SCIENCE DEVELOPMENT	0	0		0	0	15,314	300	0	-15,614
186L101025	HEALTH SCIENCE INDIRECT 20%	0	0		0	0	5,000	2,000	0	-7,000
186L101060	HEALTH SCIENCES-ADVS & STU SRV	15,000	0		10,531	584	8,250	0	0	-4,365
186L101100	OFFICE OF EXTERNAL FUNDING RESEAR	0	0		20,500	1,845	5,000	1,283	0	-28,628
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
TOTAL Health Sciences		<u>19,600</u>	<u>0</u>	<u>0</u>	<u>31,031</u>	<u>2,429</u>	<u>38,164</u>	<u>3,583</u>	<u>0</u>	<u>-55,607</u>
187L	Nursing									
187L101015	STUDENT APPLICATION FEE	-5,000	13,760		0	0	3,000	0	0	5,760
TOTAL Nursing		<u>-5,000</u>	<u>13,760</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,000</u>	<u>0</u>	<u>0</u>	<u>5,760</u>
<u>TOTAL COLLEGE OF HEALTH SCIENCES</u>		<u>14,600</u>	<u>13,760</u>	<u>0</u>	<u>31,031</u>	<u>2,429</u>	<u>41,164</u>	<u>3,583</u>	<u>0</u>	<u>-49,847</u>

BOISE STATE UNIVERSITY
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LOCAL BUDGETS

		PROJECTED								
ACADEMIC SUPPORT		TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	CHANGE IN FUND BALANCE
<u>GRADUATE COLLEGE</u>										
276L	Graduate									
276L101001	DEVELOPMENT	-400	0		0	0	650	0	0	-1,050
276L101002	GRADUATE APPLICATION FEE	0	141,133	1.84	72,259	32,121	27,418	10,000	0	-665
276L101010	GRADUATE PUBLICATIONS	-3,000	4,150		0	0	3,450	0	0	-2,300
276L101012	GRADUATE RESIDENTIAL SCHOLARS	10,500	0		0	0	10,500	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
TOTAL Graduate		<u>9,700</u>	<u>145,283</u>	<u>1.84</u>	<u>72,259</u>	<u>32,121</u>	<u>44,618</u>	<u>10,000</u>	<u>0</u>	<u>-4,015</u>
<u>TOTAL GRADUATE COLLEGE</u>		<u>9,700</u>	<u>145,283</u>	<u>1.84</u>	<u>72,259</u>	<u>32,121</u>	<u>44,618</u>	<u>10,000</u>	<u>0</u>	<u>-4,015</u>

BOISE STATE UNIVERSITY
2013-2014 OPERATING BUDGET
LOCAL BUDGETS

ACADEMIC SUPPORT	PROJECTED								CHANGE IN FUND BALANCE
	<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>DIVISION OF EXTENDED STUDIES</u>									
295L Division of Extended Studies									
295L108888 PR RESTRICTED USE - EXT STUDIES	600	0		0	0	600	0	0	0
TOTAL Division of Extended Studies	600	0		0	0	600	0	0	0
<u>TOTAL DIVISION OF EXTENDED STUDIES</u>	600	0		0	0	600	0	0	0

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LOCAL BUDGETS

		PROJECTED								CHANGE IN FUND BALANCE
ACADEMIC SUPPORT		TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	
<u>FINANCE & ADMINISTRATION</u>										
939L	OIT									
939L101003	OIT/AVP	45,032	2,672	1.00	30,805	15,739	1,500	0	0	-340
939L101011	CLASSROOM TECHNOLOGY REPLACEME	0	0	0.04	2,886	1,007	6,000	0	0	-9,893
939L101040	FEE FOR PRINT	0	25,000		0	0	70,000	0	0	-45,000
939L101045	STUDENT SUPPORT SYS TECH FEE	0	1,784,055	14.97	1,015,958	334,875	400,000	0	0	33,222
939L101050	OIT STUDENT LABS	736,998	0	2.09	309,363	52,635	375,000	0	0	0
TOTAL OIT		<u>782,030</u>	<u>1,811,727</u>	<u>18.10</u>	<u>1,359,012</u>	<u>404,256</u>	<u>852,500</u>	<u>0</u>	<u>0</u>	<u>-22,011</u>
<u>TOTAL FINANCE & ADMINISTRATION</u>		<u>782,030</u>	<u>1,811,727</u>	<u>18.10</u>	<u>1,359,012</u>	<u>404,256</u>	<u>852,500</u>	<u>0</u>	<u>0</u>	<u>-22,011</u>

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LOCAL BUDGETS

ACADEMIC SUPPORT	PROJECTED								CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	
PROVOST									
936L Service Learning									
936L101008 SERVICE LEARNING PROGRAM	0	10,375		0	0	8,794	1,581	0	0
TOTAL Service Learning	<u>0</u>	<u>10,375</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,794</u>	<u>1,581</u>	<u>0</u>	<u>0</u>
938L International Learning Opportunities									
938L101045 INTERNATIONAL ID CARDS	0	19,000		0	0	6,000	0	0	13,000
938L101050 EDUCATION ABROAD AND NSE	0	90,250	1.56	54,263	25,056	14,333	14,550	0	-17,952
938L101060 USAC/CURRICULUM INTEGRATION	0	18,600		0	0	9,000	9,600	0	0
938L101070 SHORT TERM PROGRAMS	0	150,000		0	0	130,000	18,500	0	1,500
938L101085 VETERANS/GI STUDY ABROAD	0	2,750		0	0	2,750	0	0	0
TOTAL International Learning Opportunities	<u>0</u>	<u>280,600</u>	<u>1.56</u>	<u>54,263</u>	<u>25,056</u>	<u>162,083</u>	<u>42,650</u>	<u>0</u>	<u>-3,452</u>
940L Academic Technologies									
940L101001 AT GENERAL ADMINISTRATION	0	63,000	1.00	147,712	25,486	180,250	0	23,000	-313,448
940L101002 CLASSROOM SERVICES	0	0		0	0	0	0	0	0
TOTAL Academic Technologies	<u>0</u>	<u>63,000</u>	<u>1.00</u>	<u>147,712</u>	<u>25,486</u>	<u>180,250</u>	<u>0</u>	<u>23,000</u>	<u>-313,448</u>
TOTAL PROVOST	<u>0</u>	<u>353,975</u>	<u>2.56</u>	<u>201,975</u>	<u>50,542</u>	<u>351,127</u>	<u>44,231</u>	<u>23,000</u>	<u>-316,900</u>

BOISE STATE UNIVERSITY
2013-2014 OPERATING BUDGET
LOCAL BUDGETS

ACADEMIC SUPPORT	PROJECTED								
	<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>
<u>TOTAL ACADEMIC SUPPORT</u>	1,283,650	4,428,910	32.91	2,763,098	762,025	2,915,974	153,754	306,000	-1,188,291

BOISE STATE UNIVERSITY
2013-2014 OPERATING BUDGET
LOCAL BUDGETS

SCHOLARSHIPS	PROJECTED								CHANGE IN FUND BALANCE
	<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>COLLEGE OF ARTS AND SCIENCES</u>									
024L Physics									
024L101005 PHYSICS DEPT SCHOLARSHIP FUND	0	2,732		0	0	0	0	0	2,732
TOTAL Physics	<u>0</u>	<u>2,732</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,732</u>
<u>TOTAL COLLEGE OF ARTS AND SCIENCES</u>	<u>0</u>	<u>2,732</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,732</u>

BOISE STATE UNIVERSITY
2013-2014 OPERATING BUDGET
LOCAL BUDGETS

SCHOLARSHIPS	PROJECTED								CHANGE IN FUND BALANCE
	<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>FINANCE & ADMINISTRATION</u>									
997L Student Loans									
997L101001 STUDENT LOAN FUND	0	0		0	0	0	0	0	0
TOTAL Student Loans	<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>
<u>TOTAL FINANCE & ADMINISTRATION</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>	<u>0</u>

BOISE STATE UNIVERSITY
2013-2014 OPERATING BUDGET
LOCAL BUDGETS

SCHOLARSHIPS	PROJECTED								CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	
<u>STUDENT AFFAIRS</u>									
857L Financial Aid									
857L101030 FA OVERAWARD ALLOWANCES	0	0		0	0	0	0	0	0
857L101040 ALTERNATIVE LOANS	0	6,000,000		0	0	6,000,000	0	0	0
TOTAL Financial Aid	<u>0</u>	<u>6,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
999L Scholarships									
999L101021 SCHOLARSHIPS-STUDENT FEES	562,908	470,000		0	0	1,804,886	0	0	-771,978
999L101024 SCHOLARSHIPS - OTHER	328,250	25,500		0	0	392,063	0	0	-38,313
999L101026 SCHOLARSHIPS - MUSIC PRIVATE	5,000	0		0	0	5,000	0	0	0
TOTAL Scholarships	<u>896,158</u>	<u>495,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,201,949</u>	<u>0</u>	<u>0</u>	<u>-810,291</u>
<u>TOTAL STUDENT AFFAIRS</u>	<u>896,158</u>	<u>6,495,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,201,949</u>	<u>0</u>	<u>0</u>	<u>-810,291</u>

BOISE STATE UNIVERSITY
2013-2014 OPERATING BUDGET
LOCAL BUDGETS

SCHOLARSHIPS	PROJECTED								CHANGE IN FUND BALANCE
	<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>PRESIDENT</u>									
901L President									
901L101045 PRESIDENTIAL CIVIC SCHOLARSHIP	0	68,421		0	0	6,750	0	0	61,671
TOTAL President	<u>0</u>	<u>68,421</u>		<u>0</u>	<u>0</u>	<u>6,750</u>	<u>0</u>	<u>0</u>	<u>61,671</u>
<u>TOTAL PRESIDENT</u>	<u>0</u>	<u>68,421</u>		<u>0</u>	<u>0</u>	<u>6,750</u>	<u>0</u>	<u>0</u>	<u>61,671</u>

BOISE STATE UNIVERSITY
2013-2014 OPERATING BUDGET
LOCAL BUDGETS

SCHOLARSHIPS	PROJECTED								
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	CHANGE IN FUND BALANCE
<u>TOTAL SCHOLARSHIPS</u>	896,158	6,566,653	0	0	0	8,208,699	0	0	-745,888

BOISE STATE UNIVERSITY
2013-2014 OPERATING BUDGET
LOCAL BUDGETS

	PROJECTED								
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	CHANGE IN FUND BALANCE
TOTAL LOCAL BUDGET	-3,784,704	64,278,320	364.97	28,218,653	7,869,611	28,083,801	1,446,544	3,831,033	-8,956,026