



BOISE STATE UNIVERSITY



FISCAL YEAR 2015

LOCAL FUND OPERATING BUDGET

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BOISE STATE UNIVERSITY

Local Budget Distribution by Activity

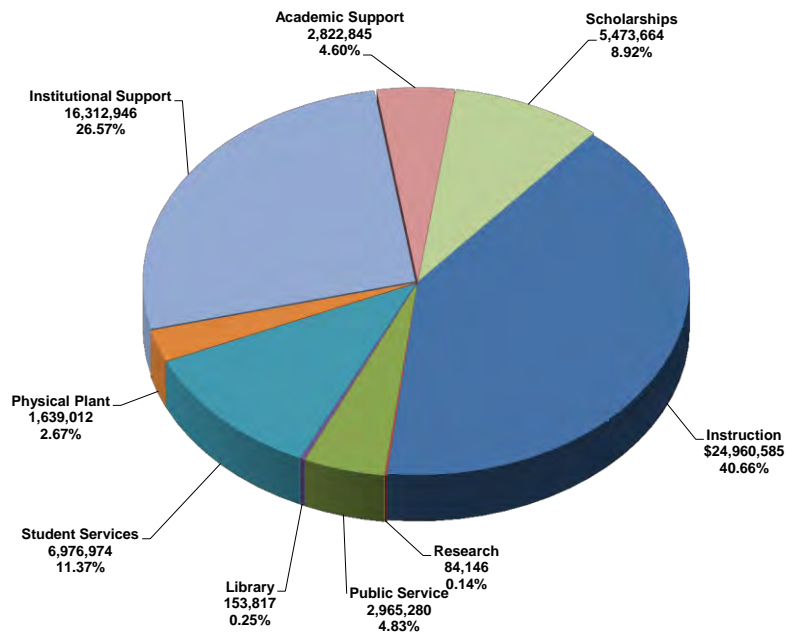
July 1, 2014 - June 30, 2015

By Activity:	FY 2015 Budgeted Revenue	
	Amount	% of Total
Instruction	\$24,960,585	40.66%
Research	84,146	0.14%
Public Service	2,965,280	4.83%
Library	153,817	0.25%
Student Services	6,976,974	11.37%
Physical Plant	1,639,012	2.67%
Institutional Support	16,312,946	26.57%
Academic Support	2,822,845	4.60%
Scholarships	5,473,664	8.92%
Total Budget by Activity	* \$61,389,269	100.00%

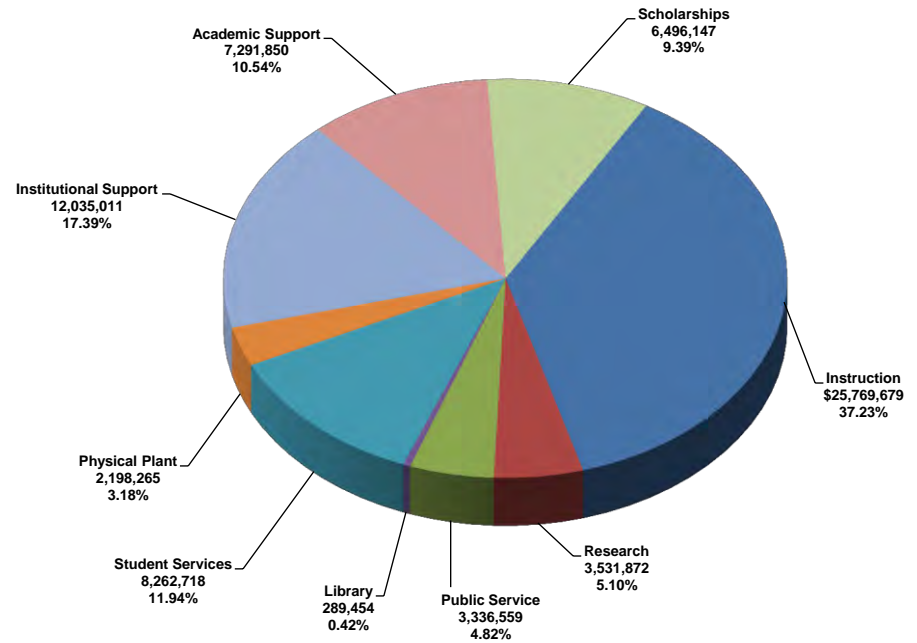
By Activity:	FY 2015 Budgeted Expenses	
	Amount	% of Total
Instruction	\$25,769,679	37.23%
Research	3,531,872	5.10%
Public Service	3,336,559	4.82%
Library	289,454	0.42%
Student Services	8,262,718	11.94%
Physical Plant	2,198,265	3.18%
Institutional Support	12,035,011	17.39%
Academic Support	7,291,850	10.54%
Scholarships	6,496,147	9.39%
Total Budget by Activity	* \$69,211,555	100.00%

* Estimated net use of fund balances in FY 2015 = \$7,822,286

Revenue Distribution by Activity



Expense Distribution by Activity



Boise State University
Local Budget Distribution by Revenue and Expense Class
 2014-2015 Operating Budget

2015 Revenue Budget		
	Amount	% of Total
By Revenue Class:		
Revenue:		
Student Fees	28,044,681	45.68%
Private Gifts	15,462,876	25.19%
Auxiliary Enterprises	1,072,655	1.75%
Other Revenue	16,809,057	27.38%
Total Budget by Revenue Class	61,389,269	100.00%

2015 Expense Budget			
		Amount	% of Total
By Expense Class:			
Personnel Costs:			
Salaries		27,925,803	40.35%
Personnel Benefits		8,587,470	12.41%
Total Personnel Costs		36,513,273	52.76%
Operating Expense:			
Travel		1,482,574	2.14%
Other Operating Expenses		27,340,713	39.50%
Total Operating Expenses		28,823,287	41.65%
Capital Outlay:			
Capital		3,874,995	5.60%
Total Capital Outlay		3,874,995	5.60%
Total Budget by Expense Class		69,211,555	100.00%
TOTAL FTE POSITIONS		374.21	

BOISE STATE UNIVERSITY
Local Budget Distribution by College/Division
 2014-2015 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	640,091	5,091,797	28.03	3,182,814	2,789,169	231,815	118,952	-590,862
COLLEGE OF SOCIAL SCIENCES AND PUBLIC AFFAIRS	95,193	341,931	1.72	163,393	328,962	43,997	15,000	-114,228
COLLEGE OF BUSINESS AND ECONOMICS	176,806	767,395	8.08	958,951	469,680	55,883	120,750	-661,063
COLLEGE OF EDUCATION	678,475	510,939	5.17	681,700	863,701	151,753	15,000	-522,740
COLLEGE OF ENGINEERING	40,638	6,254,507	21.77	3,343,378	1,769,131	135,484	3,196,100	-2,148,948
COLLEGE OF HEALTH SCIENCES	906,605	1,094,275	10.12	1,431,194	601,473	200,722	135,000	-367,509
GENERAL INSTRUCTION	0	196,660	0	46,597	183,746	2,038	0	-35,721
GRADUATE COLLEGE	17,600	120,000	1.69	103,163	53,675	3,500	0	-22,738
DIVISION OF EXTENDED STUDIES	-1,834,858	14,044,149	69.48	8,341,814	3,115,637	229,823	0	522,017
LIBRARY	138,600	153,817	0	36,400	87,086	10,000	155,968	2,963
FOUNDATION	0	819,238	11.38	810,960	3,000	5,055	0	223
CAMPUS OPERATIONS & GENERAL COUNSEL	1,353,059	1,710,103	22.53	1,840,547	2,912,182	14,000	80,000	-1,783,567
FINANCE & ADMINISTRATION	-6,097,770	12,845,067	74.93	6,028,130	2,393,441	85,847	18,225	-1,778,346
PROVOST	82,962	732,551	5.01	522,952	482,843	64,095	0	-254,377
UNIVERSITY ADVANCEMENT	21,000	2,049,366	11.99	1,396,282	588,628	59,200	0	26,256
DIVISION OF RESEARCH & ECONOMIC DEVELOPMENT	-107,824	17,812	8.43	898,651	317,604	21,574	0	-1,327,841
STUDENT AFFAIRS	1,700,246	11,771,766	74.98	5,165,404	8,895,669	124,684	0	-713,745
PRESIDENT	1,393,156	2,867,896	18.92	1,560,943	1,485,086	43,104	20,000	1,151,919
TOTAL LOCAL BUDGET	-796,021	61,389,269	374.21	36,513,273	27,340,713	1,482,574	3,874,995	-8,618,307

BOISE STATE UNIVERSITY
2014-2015 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	45,000	53,725	0	35,840	19,053	0	0	43,832
002L Art	20,000	60,341	0	3,507	94,005	0	0	-17,171
006L Biological Sciences	88,268	233,167	3.54	244,681	289,430	8,265	9,952	-230,893
007L Chemistry & Biochemistry	2,000	346,200	1.24	119,696	207,100	0	0	21,404
010L Theatre	0	84,822	0.55	50,171	46,500	801	0	-12,650
012L English	169,951	1,742,370	7.00	936,362	647,465	46,536	0	281,958
013L World Languages	37,000	142,945	0.51	100,113	67,534	6,000	0	6,298
014L Geosciences	87,750	179,953	0.56	89,227	131,251	59,004	0	-11,779
016L Biomolecular PhD	10,000	0	0	0	11,500	0	0	-1,500
017L Philosophy	0	0	0	0	2,500	0	0	-2,500
020L Math	49,500	387,965	4.00	399,855	62,079	0	24,000	-48,469
022L Music	-94,525	681,064	0.79	173,368	402,225	13,563	0	-2,617
024L Physics	39,000	105,000	0.50	83,849	78,500	1,000	0	-19,349
685L Biomolecular Research Center	0	821	0	0	870	0	0	-49
TOTAL COLLEGE OF ARTS AND SCIENCES	453,944	4,018,373	18.68	2,236,669	2,060,012	135,169	33,952	6,515

BOISE STATE UNIVERSITY
2014-2015 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	50,000	60,225	0	22,840	111,002	5,700	15,000	-44,317
015L History	0	3,845	0	809	8,640	0	0	-5,604
025L Political Science	0	4,250	0	0	5,000	1,750	0	-2,500
028L Anthropology	0	27,025	0	10,920	15,665	5,000	0	-4,560
030L Sociology	0	5,049	0	6,310	3,850	1,172	0	-6,283
041L Social Sciences & Public Affairs	0	0	0	0	1,000	0	0	-1,000
042L Public Policy & Administration	30,593	0	1.02	71,620	9,000	5,000	0	-55,027
044L Criminal Justice	0	1,635	0	0	4,850	0	0	-3,215
046L Community & Regional Planning	0	1,500	0	0	1,681	3,500	0	-3,681
106L Psychology	0	0	0	0	1,873	277	0	-2,150
252L Military Science	0	1,947	0	0	2,607	0	0	-660
TOTAL COLLEGE OF SOCIAL SCIENCES AND PUBLIC AFFAIRS	80,593	105,476	1.02	112,499	165,168	22,399	15,000	-128,997
<u>COLLEGE OF BUSINESS AND ECONOMICS</u>								
076L Business Administration	66,265	222,318	2.35	406,073	81,800	27,000	0	-226,290
078L Accounting	14,550	41,950	0	10,729	21,638	5,578	0	18,555
080L Economics	6,663	414	0.14	6,839	8,000	5,000	0	-12,762
081L Marketing & Finance	0	0	0	0	6,553	2,500	0	-9,053
083L Management	0	5,766	0	0	6,166	0	0	-400
086L Information Technology & Supply Chain Mgm	0	389	0	0	3,500	1,000	0	-4,111
TOTAL COLLEGE OF BUSINESS AND ECONOMICS	87,478	270,837	2.49	423,641	127,657	41,078	0	-234,061

BOISE STATE UNIVERSITY
2014-2015 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	21,126	45,334	0	34,754	15,772	1,000	0	14,934
102L Center for School Improvement & Pol Studies	135,358	236,066	3.01	246,745	352,471	30,267	0	-258,059
104L Educational Technology	294,200	26,120	0	3,643	210,000	38,000	0	68,677
107L Counselor Education	0	15,978	0	0	11,680	0	0	4,298
108L Curriculum, Instruction & Foundational Studie	5,000	21,667	0	11,491	13,966	4,391	0	-3,181
110L Multicultural & Educational Opportunities	0	2,462	0.49	60,667	21,000	8,000	15,000	-102,205
111L Early Childhood Studies	1,867	2,500	0	857	3,460	500	0	-450
112L Special Education	1,500	0	0	857	1,700	500	0	-1,557
113L Literacy	0	55,475	1.17	187,892	67,658	30,000	0	-230,075
114L Bilingual Education	90,000	0	0.50	26,911	50,000	6,000	0	7,089
TOTAL COLLEGE OF EDUCATION	549,051	405,602	5.17	573,817	747,707	118,658	15,000	-500,529
<u>COLLEGE OF ENGINEERING</u>								
027L Construction Mgmt	0	31,970	0	1,308	22,491	4,483	0	3,688
126L Engineering	16,866	22,750	0.21	28,560	22,980	0	0	-11,924
128L Civil Engineering	143	17,885	0	15,600	11,700	6,000	0	-15,272
129L Electrical Engineering	0	19,500	0	5,200	52,958	0	120,000	-158,658
130L Mechanical Engineering	14,000	60,500	0	39,987	77,948	0	0	-43,435
131L Computer Science	25,800	25,630	0	10,385	13,120	2,839	0	25,086
132L Material Science	-510,000	4,818,304	14.84	1,946,605	337,110	15,000	2,525,000	-515,411
217L Organizational Performance & Workplace Le	-500	300,500	2.50	251,944	88,450	0	0	-40,394
TOTAL COLLEGE OF ENGINEERING	-453,691	5,297,039	17.54	2,299,589	626,757	28,322	2,645,000	-756,320

BOISE STATE UNIVERSITY
2014-2015 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>								
031L Social Work	6,112	4,623	0	10,900	3,401	2,500	0	-6,066
103L Kinesiology	0	139,603	0.36	104,195	48,309	0	0	-12,901
186L Health Sciences	0	0	0	0	40,000	20,000	0	-60,000
187L Nursing	388,744	454,934	5.87	564,706	264,801	83,000	65,000	-133,829
190L Respiratory Care	202,000	21,900	1.00	89,642	11,293	2,500	70,000	50,465
191L Radiologic Sciences	0	48,300	0	5,778	45,300	0	0	-2,778
193L Community & Environmental Health	0	17,989	0	18,361	2,485	4,453	0	-7,310
197L Center for Environmental Health & Safety	0	15,500	0.08	13,974	2,682	3,000	0	-4,156
199L Center for Health Policy	31,500	0	0	10,650	15,000	5,000	0	850
TOTAL COLLEGE OF HEALTH SCIENCES	628,356	702,849	7.32	818,206	433,271	120,453	135,000	-175,725
<u>GENERAL INSTRUCTION</u>								
258L Honors	0	53,410	0	4,714	40,506	2,038	0	6,152
269L Foundational Studies Program	0	63,250	0	41,883	63,240	0	0	-41,873
TOTAL GENERAL INSTRUCTION	0	116,660	0	46,597	103,746	2,038	0	-35,721
<u>DIVISION OF EXTENDED STUDIES</u>								
295L Division of Extended Studies	-1,835,458	14,043,749	69.48	8,341,814	3,111,637	228,823	0	526,017
TOTAL DIVISION OF EXTENDED STUDIES	-1,835,458	14,043,749	69.48	8,341,814	3,111,637	228,823	0	526,017

BOISE STATE UNIVERSITY
2014-2015 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	0	0	0	0	0	0	0	0
TOTAL DIVISION OF RESEARCH & ECONOMIC DEVELOPMENT	0	0	0	0	0	0	0	0
<hr/>								
TOTAL INSTRUCTION	-489,727	24,960,585	121.69	14,852,832	7,375,955	696,940	2,843,952	-1,298,821

BOISE STATE UNIVERSITY
2014-2015 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>								
002L Art	0	3,500	0	0	1,750	3,500	0	-1,750
006L Biological Sciences	29,000	0	0	0	25,255	16,500	0	-12,755
007L Chemistry & Biochemistry	0	0	0	0	5,200	1,000	0	-6,200
010L Theatre	0	0	0	0	0	0	0	0
012L English	12,000	887	0	0	4,872	511	0	7,504
013L World Languages	5,000	0	0	0	2,000	6,000	0	-3,000
014L Geosciences	52,247	0	2.00	204,802	15,951	34,966	0	-203,472
020L Math	0	0	0	0	500	300	0	-800
022L Music	0	0	0	0	0	0	0	0
024L Physics	41,000	0	1.00	121,234	12,900	2,000	50,000	-145,134
685L Biomolecular Research Center	0	0	0	44,720	21,102	14,564	15,000	-95,386
692L Raptor Research Center	18,768	0	0.30	25,736	3,373	0	0	-10,341
693L CGISS	71,500	0	0.92	101,203	23,635	9,020	0	-62,358
TOTAL COLLEGE OF ARTS AND SCIENCES	229,515	4,387	4.21	497,695	116,538	88,361	65,000	-533,692
<u>COLLEGE OF SOCIAL SCIENCES AND PUBLIC AFFAIRS</u>								
015L History	0	0	0	0	0	0	0	0
025L Political Science	0	0	0	0	250	0	0	-250
028L Anthropology	0	4,246	0	0	3,669	1,000	0	-423
030L Sociology	0	5,480	0	3,038	1,825	2,249	0	-1,632
041L Social Sciences & Public Affairs	0	0	0	0	1,500	1,500	0	-3,000
TOTAL COLLEGE OF SOCIAL SCIENCES AND PUBLIC AFFAIRS	0	9,726	0	3,038	7,244	4,749	0	-5,305

BOISE STATE UNIVERSITY
2014-2015 SUMMARY OF LOCAL BUDGETS

	PROJECTED							CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	TRAVEL EXPENSES	CAPITAL EXPENSES	
<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	945	3,985	0	-4,930
112L Special Education	0	0	0	0	135	0	0	-135
113L Literacy	0	0	0	0	309	0	0	-309
114L Bilingual Education	0	0	0	0	120	0	0	-120
TOTAL COLLEGE OF EDUCATION	0	0	0	0	1,509	3,985	0	-5,494
<u>COLLEGE OF ENGINEERING</u>								
027L Construction Mgmt	0	0	0	0	0	0	0	0
126L Engineering	74,032	0	0.22	54,267	0	0	0	19,765
128L Civil Engineering	0	0	0	0	16,900	5,000	0	-21,900
129L Electrical Engineering	33,680	0	0	145,837	103,572	21,769	101,100	-338,598
130L Mechanical Engineering	14,000	0	0	19,339	38,269	13,393	0	-57,001
131L Computer Science	16,217	221	0	23,277	3,500	4,500	0	-14,839
132L Material Science	3,000	2,000	0.57	343,262	264,101	52,500	250,000	-904,863
133L COBR	0	0	0	0	0	0	0	0
TOTAL COLLEGE OF ENGINEERING	140,929	2,221	0.79	585,982	426,342	97,162	351,100	-1,317,436

BOISE STATE UNIVERSITY
2014-2015 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	0	0	0	611	471	0	0	-1,082
187L Nursing	0	40,000	0	0	20,000	20,000	0	0
TOTAL COLLEGE OF HEALTH SCIENCES	0	40,000	0	611	20,471	20,000	0	-1,082
<u>GRADUATE COLLEGE</u>								
276L Graduate	4,500	0	0	0	2,000	2,500	0	0
TOTAL GRADUATE COLLEGE	4,500	0	0	0	2,000	2,500	0	0
<u>PROVOST</u>								
935L Provost	0	0	0	0	380	0	0	-380
937L Undergraduate Research Scholars	0	0	0	10,400	4,500	0	0	-14,900
TOTAL PROVOST	0	0	0	10,400	4,880	0	0	-15,280
<u>DIVISION OF RESEARCH & ECONOMIC DEVELOPMENT</u>								
676L Office of Sponsored Projects	-133,348	17,812	8.43	898,651	292,080	21,574	0	-1,327,841
TOTAL DIVISION OF RESEARCH & ECONOMIC DEVELOPMENT	-133,348	17,812	8.43	898,651	292,080	21,574	0	-1,327,841
TOTAL RESEARCH	241,596	84,146	13.43	2,006,377	871,064	238,331	416,100	-3,206,130

BOISE STATE UNIVERSITY
2014-2015 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	4,000	0	0	0	3,946	0	0	54
017L Philosophy	0	0	0	0	0	0	0	0
TOTAL COLLEGE OF ARTS AND SCIENCES	4,000	0	0	0	3,946	0	0	54
<u>COLLEGE OF SOCIAL SCIENCES AND PUBLIC AFFAIRS</u>								
015L History	0	0	0	0	0	2,900	0	-2,900
041L Social Sciences & Public Affairs	0	170,729	0.70	47,856	146,000	3,949	0	-27,076
042L Public Policy & Administration	0	2,500	0	0	700	0	0	1,800
TOTAL COLLEGE OF SOCIAL SCIENCES AND PUBLIC AFFAIRS	0	173,229	0.70	47,856	146,700	6,849	0	-28,176
<u>COLLEGE OF BUSINESS AND ECONOMICS</u>								
076L Business Administration	7,500	14,004	0	6,540	15,500	4,000	0	-4,536
077L SBDC	0	214,534	2.42	192,863	61,753	3,000	0	-43,082
687L ISBDC	15,000	16,225	3.05	211,672	27,000	0	0	-207,447
816L ICEE	0	14,260	0.11	19,163	5,565	0	0	-10,468
TOTAL COLLEGE OF BUSINESS AND ECONOMICS	22,500	259,023	5.58	430,238	109,818	7,000	0	-265,533

BOISE STATE UNIVERSITY
2014-2015 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	10,405	0	8,204	2,790	1,500	0	-2,089
102L Center for School Improvement & Pol Studies	0	75,000	0	43,600	13,285	0	0	18,115
110L Multicultural & Educational Opportunities	0	0	0	0	0	0	0	0
694L Radar Network Support	6,973	500	0	3,520	3,000	250	0	703
TOTAL COLLEGE OF EDUCATION	6,973	85,905	0	55,324	19,075	1,750	0	16,729
<u>COLLEGE OF HEALTH SCIENCES</u>								
031L Social Work	-4,651	0	0	352	0	0	0	-5,003
186L Health Sciences	0	5,000	0	0	4,500	500	0	0
680L Center for Study of Aging	5,000	1,917	0	2,139	5,500	2,591	0	-3,313
TOTAL COLLEGE OF HEALTH SCIENCES	349	6,917	0	2,491	10,000	3,091	0	-8,316
<u>GENERAL INSTRUCTION</u>								
258L Honors	0	80,000	0	0	80,000	0	0	0
TOTAL GENERAL INSTRUCTION	0	80,000	0	0	80,000	0	0	0
<u>PRESIDENT</u>								
813L Boise State Public Radio	1,166,451	2,360,206	18.68	1,455,821	866,500	38,100	20,000	1,146,236
901L President	25,705	0	0	0	32,000	0	0	-6,295
TOTAL PRESIDENT	1,192,156	2,360,206	18.68	1,455,821	898,500	38,100	20,000	1,139,941

BOISE STATE UNIVERSITY
2014-2015 SUMMARY OF LOCAL BUDGETS

	PROJECTED							CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	TRAVEL EXPENSES	CAPITAL EXPENSES	
TOTAL PUBLIC SERVICE	1,225,978	2,965,280	24.97	1,991,730	1,268,039	56,790	20,000	854,699

BOISE STATE UNIVERSITY
2014-2015 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	153,817	0	36,400	87,086	10,000	155,968	2,963
TOTAL LIBRARY	138,600	153,817	0	36,400	87,086	10,000	155,968	2,963
TOTAL LIBRARY	138,600	153,817	0	36,400	87,086	10,000	155,968	2,963

BOISE STATE UNIVERSITY
2014-2015 SUMMARY OF LOCAL BUDGETS

	PROJECTED							CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	TRAVEL EXPENSES	CAPITAL EXPENSES	
STUDENT SERVICES								
<u>COLLEGE OF ARTS AND SCIENCES</u>								
012L English	10,000	0	0	1,143	268	0	0	8,589
TOTAL COLLEGE OF ARTS AND SCIENCES	10,000	0	0	1,143	268	0	0	8,589
<u>COLLEGE OF HEALTH SCIENCES</u>								
856L Counseling Services	0	286,600	0	162,342	37,029	8,760	0	78,469
TOTAL COLLEGE OF HEALTH SCIENCES	0	286,600	0	162,342	37,029	8,760	0	78,469
<u>PROVOST</u>								
933L Advising & Academic Enhancement Center	0	335,000	1.50	226,362	128,000	3,000	0	-22,362
935L Provost	0	6,307	0	0	6,804	0	0	-497
TOTAL PROVOST	0	341,307	1.50	226,362	134,804	3,000	0	-22,859

BOISE STATE UNIVERSITY
2014-2015 SUMMARY OF LOCAL BUDGETS

	PROJECTED							CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	TRAVEL EXPENSES	CAPITAL EXPENSES	
STUDENT AFFAIRS								
850L VP Student Affairs	-259,404	675,537	5.82	531,850	64,664	8,000	0	-188,381
851L AVP Student Affairs	587,207	1,711,742	23.29	1,744,620	611,187	36,100	0	-92,958
852L Dean of Students	390,103	69,000	3.75	300,198	171,992	19,000	0	-32,087
853L Admissions	557,730	33,700	3.50	263,753	352,260	11,778	0	-36,361
854L Registrar	0	396,540	7.37	375,119	103,697	9,111	0	-91,387
857L Financial Aid	0	50,964	2.00	134,807	1,486	11,251	0	-96,580
859L Career Center	15,000	107,524	1.20	84,301	44,359	3,500	0	-9,636
862L Children's Center	0	1,338,723	21.06	1,023,256	199,336	1,000	0	115,131
864L Enrollment Services	-380,730	1,624,596	5.00	403,858	690,097	14,244	0	135,667
865L Disability Resources Center	42,518	0	1.00	38,974	15,684	5,000	0	-17,140
866L Arbiter	0	325,741	1.00	264,668	114,160	5,700	0	-58,787
987L Special Events	0	15,000	0	0	30,000	0	0	-15,000
TOTAL STUDENT AFFAIRS	952,424	6,349,067	74.98	5,165,404	2,398,922	124,684	0	-387,519
TOTAL STUDENT SERVICES								
	962,424	6,976,974	76.48	5,555,251	2,571,023	136,444	0	-323,320

BOISE STATE UNIVERSITY
2014-2015 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	213,811	0	1.28	113,835	60,000	0	0	39,976
877L Custodial	13,190	126,839	0	30,608	18,401	0	0	91,020
881L Maintenance	-20,306	431,138	1.00	41,380	361,909	0	60,000	-52,457
882L Landscape Services	-5,218	160,821	0	59,456	44,763	0	20,000	31,384
888L Architectural & Engineering Services	-184,035	156,314	4.50	325,882	0	0	0	-353,603
911L General Counsel	14,960	30,000	3.00	161,072	5,000	0	0	-121,112
915L Central Receiving	-1,418	546,900	0	17,472	498,329	0	0	29,681
931L Environmental Health	100,600	0	1.00	74,880	26,000	0	0	-280
942L Risk Management	82,084	1,000	1.75	121,314	1,500	0	0	-39,730
TOTAL CAMPUS OPERATIONS & GENERAL COUNSEL	213,668	1,453,012	12.53	945,899	1,015,902	0	80,000	-375,121
<u>FINANCE & ADMINISTRATION</u>								
903L VP Finance & Administration	0	50,000	0	0	0	0	0	50,000
904L University Financial Services	0	136,000	1.00	74,964	66,000	2,500	0	-7,464
905L Property Lease	0	0	0	0	13,000	0	0	-13,000
TOTAL FINANCE & ADMINISTRATION	0	186,000	1.00	74,964	79,000	2,500	0	29,536
<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
2014-2015 SUMMARY OF LOCAL BUDGETS

	PROJECTED							
	TRANSFERS	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	TRAVEL EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
TOTAL OPERATION & MAINT OF PLANT	213,668	1,639,012	13.53	1,020,863	1,094,902	2,500	80,000	-345,585

BOISE STATE UNIVERSITY
2014-2015 SUMMARY OF LOCAL BUDGETS

	PROJECTED							CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	TRAVEL EXPENSES	CAPITAL EXPENSES	
INSTITUTIONAL SUPPORT								
<u>COLLEGE OF ARTS AND SCIENCES</u>								
022L Music	0	0	0	0	0	0	0	0
TOTAL COLLEGE OF ARTS AND SCIENCES	0	0	0	0	0	0	0	0
<u>COLLEGE OF ENGINEERING</u>								
126L Engineering	0	0	0	0	2,574	0	0	-2,574
TOTAL COLLEGE OF ENGINEERING	0	0	0	0	2,574	0	0	-2,574
<u>FOUNDATION</u>								
920L Foundation	0	819,238	11.38	810,960	3,000	5,055	0	223
TOTAL FOUNDATION	0	819,238	11.38	810,960	3,000	5,055	0	223
<u>CAMPUS OPERATIONS & GENERAL COUNSEL</u>								
911L General Counsel	1,139,391	257,091	10.00	894,648	1,896,280	14,000	0	-1,408,446
TOTAL CAMPUS OPERATIONS & GENERAL COUNSEL	1,139,391	257,091	10.00	894,648	1,896,280	14,000	0	-1,408,446

BOISE STATE UNIVERSITY
2014-2015 SUMMARY OF LOCAL BUDGETS

	PROJECTED							CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	TRAVEL EXPENSES	CAPITAL EXPENSES	
<u>FINANCE & ADMINISTRATION</u>								
903L VP Finance & Administration	-4,567,200	4,927,000	0.50	30,510	13,800	0	0	315,490
904L University Financial Services	570,100	1,734,250	41.00	2,755,211	455,645	74,700	0	-981,206
906L Human Resources	0	37,331	1.00	83,540	64,086	0	0	-110,295
909L Budget	85,748	0	1.00	85,713	0	0	0	35
910L General Institution Expenses	-1,980,000	1,529,651	0	0	50,000	0	0	-500,349
928L Telephone	0	1,110,000	9.00	722,185	315,000	6,500	18,225	48,090
929L Mailroom	0	0	0	0	5,000	0	0	-5,000
939L OIT	-3,050,732	3,266,235	3.00	269,227	395,150	0	0	-448,874
944L Classified Association	0	0	0	0	0	0	0	0
945L Professional Senate	0	680	0	0	1,656	0	0	-976
946L Association of Office Professionals	0	8,920	0	0	4,904	2,147	0	1,869
TOTAL FINANCE & ADMINISTRATION	-8,942,084	12,614,067	55.50	3,946,386	1,305,241	83,347	18,225	-1,681,216
<u>PROVOST</u>								
907L Institutional Research	0	2,500	0	0	0	2,500	0	0
935L Provost	82,962	105,959	1.51	176,183	100,145	9,521	0	-96,928
TOTAL PROVOST	82,962	108,459	1.51	176,183	100,145	12,021	0	-96,928
<u>UNIVERSITY ADVANCEMENT</u>								
921L Alumni	0	426,000	0.52	56,045	330,453	33,000	0	6,502
922L Advancement	21,000	1,623,366	11.47	1,340,237	258,175	26,200	0	19,754
TOTAL UNIVERSITY ADVANCEMENT	21,000	2,049,366	11.99	1,396,282	588,628	59,200	0	26,256

BOISE STATE UNIVERSITY
2014-2015 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	25,524	0	0	0	25,524	0	0	0
TOTAL DIVISION OF RESEARCH & ECONOMIC DEVELOPMENT	25,524	0	0	0	25,524	0	0	0
 <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	165,000	450,725	0	69,553	568,905	5,000	0	-27,733
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	14,000	0	9,360	4,600	4	0	36
918L Communication & Marketing Publications	26,000	0	0.23	26,209	3,081	0	0	-3,290
TOTAL PRESIDENT	201,000	464,725	0.23	105,122	586,586	5,004	0	-30,987
 TOTAL INSTITUTIONAL SUPPORT								
	-7,471,607	16,312,946	90.62	7,329,581	4,508,578	178,627	18,225	-3,193,672

BOISE STATE UNIVERSITY
2014-2015 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	-57,368	1,950	0.44	30,026	13,011	0	0	-98,455
006L Biological Sciences	0	1,667	0	0	0	0	0	1,667
007L Chemistry & Biochemistry	0	0	0	0	0	0	0	0
013L World Languages	0	4,000	0	0	3,800	0	0	200
014L Geosciences	0	841,825	3.70	333,477	469,499	8,285	20,000	10,564
024L Physics	0	10,000	0	0	0	0	0	10,000
685L Biomolecular Research Center	0	97,595	0	0	97,263	0	0	332
692L Raptor Research Center	0	0	0	0	832	0	0	-832
693L CGISS	0	104,000	1.00	83,804	24,000	0	0	-3,804
TOTAL COLLEGE OF ARTS AND SCIENCES	-57,368	1,061,037	5.14	447,307	608,405	8,285	20,000	-80,328
<u>COLLEGE OF SOCIAL SCIENCES AND PUBLIC AFFAIRS</u>								
041L Social Sciences & Public Affairs	14,600	3,500	0	0	8,850	0	0	9,250
042L Public Policy & Administration	0	0	0	0	0	0	0	0
044L Criminal Justice	0	50,000	0	0	1,000	10,000	0	39,000
TOTAL COLLEGE OF SOCIAL SCIENCES AND PUBLIC AFFAIRS	14,600	53,500	0	0	9,850	10,000	0	48,250

BOISE STATE UNIVERSITY
2014-2015 SUMMARY OF LOCAL BUDGETS

	PROJECTED							CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	TRAVEL EXPENSES	CAPITAL EXPENSES	
<u>COLLEGE OF BUSINESS AND ECONOMICS</u>								
076L Business Administration	66,550	227,535	0	95,072	226,427	2,005	120,750	-150,169
078L Accounting	278	0	0	0	278	0	0	0
080L Economics	0	0	0	0	5,500	4,000	0	-9,500
081L Marketing & Finance	0	0	0	0	0	1,800	0	-1,800
TOTAL COLLEGE OF BUSINESS AND ECONOMICS	66,828	227,535	0	95,072	232,205	7,805	120,750	-161,469
<u>COLLEGE OF EDUCATION</u>								
101L Education Administration	122,451	19,432	0	52,559	95,410	27,360	0	-33,446
102L Center for School Improvement & Pol Studies	0	0	0	0	0	0	0	0
108L Curriculum, Instruction & Foundational Studie	0	0	0	0	0	0	0	0
TOTAL COLLEGE OF EDUCATION	122,451	19,432	0	52,559	95,410	27,360	0	-33,446
<u>COLLEGE OF ENGINEERING</u>								
126L Engineering	113,150	25,997	0	12,480	98,100	5,000	200,000	-176,433
131L Computer Science	18,000	0	0.25	17,895	0	0	0	105
135L Materials Characterization	222,250	929,250	3.18	427,432	615,358	5,000	0	103,710
TOTAL COLLEGE OF ENGINEERING	353,400	955,247	3.43	457,807	713,458	10,000	200,000	-72,618

BOISE STATE UNIVERSITY
2014-2015 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>								
031L Social Work	100,000	0	2.80	316,355	50,000	21,599	0	-287,954
103L Kinesiology	0	28,906	0	52,177	7,102	1,119	0	-31,492
186L Health Sciences	157,900	14,503	0	79,012	28,100	1,700	0	63,591
187L Nursing	10,000	10,000	0	0	9,000	16,000	0	-5,000
190L Respiratory Care	10,000	4,500	0	0	6,500	8,000	0	0
TOTAL COLLEGE OF HEALTH SCIENCES	277,900	57,909	2.80	447,544	100,702	48,418	0	-260,855
<u>GRADUATE COLLEGE</u>								
276L Graduate	13,100	120,000	1.69	103,163	51,675	1,000	0	-22,738
TOTAL GRADUATE COLLEGE	13,100	120,000	1.69	103,163	51,675	1,000	0	-22,738
<u>DIVISION OF EXTENDED STUDIES</u>								
295L Division of Extended Studies	600	400	0	0	4,000	1,000	0	-4,000
TOTAL DIVISION OF EXTENDED STUDIES	600	400	0	0	4,000	1,000	0	-4,000
<u>FINANCE & ADMINISTRATION</u>								
939L OIT	2,844,314	45,000	18.43	2,006,780	1,009,200	0	0	-126,666
TOTAL FINANCE & ADMINISTRATION	2,844,314	45,000	18.43	2,006,780	1,009,200	0	0	-126,666

BOISE STATE UNIVERSITY
2014-2015 SUMMARY OF LOCAL BUDGETS

	PROJECTED							CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	TRAVEL EXPENSES	CAPITAL EXPENSES	
PROVOST								
936L Service Learning	0	0	0	0	1,000	1,220	0	-2,220
938L International Learning Opportunities	0	217,895	1.00	63,347	149,000	47,854	0	-42,306
940L Academic Technologies	0	64,890	1.00	46,660	93,014	0	0	-74,784
TOTAL PROVOST	0	282,785	2.00	110,007	243,014	49,074	0	-119,310
TOTAL ACADEMIC SUPPORT	3,635,825	2,822,845	33.49	3,720,239	3,067,919	162,942	340,750	-833,180

BOISE STATE UNIVERSITY
2014-2015 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	8,000	0	0	0	0	0	8,000
TOTAL COLLEGE OF ARTS AND SCIENCES	0	8,000	0	0	0	0	0	8,000
<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	5,000,000	0	0	5,000,000	0	0	0
999L Scholarships	747,222	422,699	0	0	1,496,147	0	0	-326,226
TOTAL STUDENT AFFAIRS	747,222	5,422,699	0	0	6,496,147	0	0	-326,226
<u>PRESIDENT</u>								
901L President	0	42,965	0	0	0	0	0	42,965
TOTAL PRESIDENT	0	42,965	0	0	0	0	0	42,965
TOTAL SCHOLARSHIPS	747,222	5,473,664	0	0	6,496,147	0	0	-275,261

BOISE STATE UNIVERSITY
2014-2015 SUMMARY OF LOCAL BUDGETS

	PROJECTED							CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	TRAVEL EXPENSES	CAPITAL EXPENSES	
TOTAL LOCAL BUDGET	-796,021	61,389,269	374.21	36,513,273	27,340,713	1,482,574	3,874,995	-8,618,307

BOISE STATE UNIVERSITY
2014-2015 LOCAL OPERATING BUDGET

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	0	53,725		34,461	1,379	19,040	0	0	-1,155
001L101070 MUSIC/THEATRE USAGE FUND	0	0		0	0	0	0	0	0
001L101095 WIDER GRANT: F&A RECOVERY	45,000	0		0	0	13	0	0	44,987
TOTAL Arts & Sciences	45,000	53,725	0	34,461	1,379	19,053	0	0	43,832
002L Art									
002L101001 DEVELOPMENT FUND	0	379		0	0	3,169	0	0	-2,790
002L101005 GALLERY FUND	0	1,650		0	0	1,850	0	0	-200
002L101007 FESTIVAL OF CERAMICS	0	2,550		0	0	2,500	0	0	50
002L101011 SCULPTURE LAB FEES-FOX	0	8,300		264	11	8,500	0	0	-475
002L101012 ART METALS LAB FEES	0	3,500		0	0	3,350	0	0	150
002L101013 PRINTMAKING LAB FEES	0	3,806		0	0	4,800	0	0	-994
002L101017 CERAMIC LAB FEES-EARLEY	0	2,850		0	0	3,400	0	0	-550
002L101018 ART LOCKER RENTAL	0	5,667		0	0	8,500	0	0	-2,833
002L101021 STUDY GUIDE FUND (AR251)	0	84		0	0	255	0	0	-171
002L101022 FRIENDS OF METAL	0	1,707		0	0	1,350	0	0	357
002L101026 BLACK & WHITE PHOTO LAB FEES	0	3,989		0	0	6,200	0	0	-2,211
002L101027 GRAPHIC DESIGN PAPER ACCOUNT	0	950		0	0	1,850	0	0	-900
002L101030 COLOR PHOTO LAB FEES	0	9,005		0	0	8,700	0	0	305
002L101040 CERAMIC LAB FEES-BUDDE	0	745		0	0	2,049	0	0	-1,304
002L101045 BASIC DESIGN LAB FEES	0	1,003		0	0	1,650	0	0	-647
002L101056 COMPUTER GOVERNANCE FUND	20,000	0		0	0	20,000	0	0	0
002L101057 PAINTING AND DRAWING	0	4,550		3,050	182	3,800	0	0	-2,482
002L101065 GRAPHIC DESIGN LAB FEE	0	3,867		0	0	3,200	0	0	667
002L101075 NON-CREDIT WORKSHOPS FUND	0	1,500		0	0	0	0	0	1,500
002L101083 MFA STUDIO FEE	0	245		0	0	220	0	0	25
002L101085 ART EDUCATION LAB FEES	0	2,050		0	0	3,150	0	0	-1,100
002L101087 IDAHO CENTER FOR THE BOOK	0	138		0	0	3,862	0	0	-3,724

BOISE STATE UNIVERSITY
2014-2015 LOCAL OPERATING BUDGET

INSTRUCTION	PROJECTED								CHANGE IN FUND BALANCE	
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL		
002L101088	BOOK ARTS	0	250		0	0	0	0	0	250
002L101090	PROFESSIONAL PRACTICES	0	1,556		0	0	1,650	0	0	-94
002L101099	FREYBERGER ENDOWMENT FUND	0	0		0	0	0	0	0	0
TOTAL Art		<u>20,000</u>	<u>60,341</u>	<u>0</u>	<u>3,314</u>	<u>193</u>	<u>94,005</u>	<u>0</u>	<u>0</u>	<u>-17,171</u>
006L	Biological Sciences									
006L101003	BIOLOGY DEVELOPMENT FUND	0	8,000		1,250	113	9,025	1,750	0	-4,138
006L101005	ENVIR ED REGISTRATION INCOME	0	0		0	0	0	0	0	0
006L101010	BECHARD INDIRECT	-4,500	167		0	0	65	0	0	-4,398
006L101014	BIOLOGY INFRASTRUCTURE	25,000	0	1.19	43,940	20,602	13,000	1,800	0	-54,342
006L101015	BIOLOGY INDIRECT COST RECOVERY	0	0		0	0	0	0	0	0
006L101016	BELTHOFF INDIRECT	-3,100	0		0	0	0	250	0	-3,350
006L101018	HAMPIKIAN INDIRECT	-12,000	0	0.50	27,831	16,337	0	0	0	-56,168
006L101019	JORCYK INDIRECT	4,000	0		0	0	9,000	1,000	0	-6,000
006L101021	KOETSIER INDIRECT	0	0		0	0	750	0	0	-750
006L101023	MUNGER INDIRECT	0	0		0	0	250	0	0	-250
006L101024	NOVAK INDIRECT	0	0		0	0	100	0	0	-100
006L101025	IDAHO BIRD OBSERVATORY-LOCAL	16,168	20,000		21,768	1,960	8,000	800	0	3,640
006L101026	OXFORD INDIRECT	0	0		500	45	2,500	0	0	-3,045
006L101027	ROBERTSON INDIRECT	-1,500	0		0	0	425	0	0	-1,925
006L101028	ROHN INDIRECT	500	0		0	0	0	0	0	500
006L101029	TINKER INDIRECT	-1,000	0		0	0	0	0	0	-1,000
006L101030	WICKLOW-HOWARD INDIRECT	0	0		0	0	0	0	0	0
006L101031	SERPE INDIRECT	500	0		1,200	108	600	0	0	-1,408
006L101032	SMITH INDIRECT	-2,250	0		0	0	0	0	0	-2,250
006L101035	DEGRAAFF INDIRECT	-1,200	0		175	16	180	1,200	0	-2,771
006L101038	WINGETT INDIRECT COST	500	0		0	0	750	0	0	-250
006L101039	FERIS INDIRECT COSTS	450	0		1,601	77	2,500	250	0	-3,978
006L101042	WHITE INDIRECT COSTS	-4,000	0		2,000	130	2,802	0	0	-8,932
006L101043	IDAHO BIRD OBSERVATORY F&A	-1,500	0		0	0	0	0	0	-1,500

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		PROJECTED								
INSTRUCTION		TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	CHANGE IN FUND BALANCE
006L101045	BIOLOGY LAB FEE ACCOUNT	0	205,000	1.86	70,600	34,220	170,000	900	0	-70,720
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
006L101058	BIOLSCI PURCHASES FOR NEW LABS	24,000	0		0	0	24,000	0	0	0
006L101059	SEQUENCING REACTIONS	0	0		0	0	0	0	0	0
006L101061	BIOLOGY STUDENT COMPUTER ACCT	30,000	0		0	0	30,000	0	0	0
006L101062	HAMPIKIAN DNA FOR LAWYERS	0	0		0	0	0	0	0	0
006L101063	WINSTON MOORE ENDOWMENT FUND	0	0		0	0	0	0	0	0
006L101064	TRUSTEE FELLOWSHIP RAPTOR BIOL	9,000	0		0	0	4,500	0	0	4,500
006L101067	B MORRISON INDIRECT	15,000	0		0	0	8,070	0	9,952	-3,022
006L101068	E HAYDEN INDIRECT	0	0		0	0	0	0	0	0
006L101070	DAN MONTGOMERY RESEARCH	0	0		0	0	0	0	0	0
006L101072	HEATH INDIRECT	-3,000	0		200	8	150	15	0	-3,373
006L101073	MITCHELL INDIRECT	-1,800	0		0	0	0	0	0	-1,800
006L101075	JENNIFER FORBEY INDIRECT	-1,000	0		0	0	2,200	300	0	-3,500
006L101077	BIOLOGY - CONTRACT/SVSCS ACCT	0	0		0	0	563	0	0	-563
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	0		0	0	0	0	0	0
TOTAL Biological Sciences		88,268	233,167	3.54	171,065	73,616	289,430	8,265	9,952	-230,893
007L Chemistry & Biochemistry										
007L101001	LABORATORY	0	331,200	1.24	81,240	23,896	200,000	0	0	26,064
007L101002	SCHOLARSHIP FUND	0	15,000		14,000	560	0	0	0	440
007L101003	INFRASTRUCTURE	2,000	0		0	0	1,000	0	0	1,000
007L101004	HENRY CHARLIER-LOCAL	0	0		0	0	650	0	0	-650
007L101007	GRANT BUFFER	0	0		0	0	200	0	0	-200
007L101012	WARNER - PREMED	0	0		0	0	2,500	0	0	-2,500
007L101014	KEN CORNELL DEVELOPMENT	0	0		0	0	2,000	0	0	-2,000

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		PROJECTED								
INSTRUCTION		TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	CHANGE IN FUND BALANCE
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	250	0	0	-250
007L101032	RAJ NAGARAJAN - LOCAL	0	0		0	0	0	0	0	0
007L101038	CHEMISTRY GRADUATE ASSISTANTS	0	0		0	0	0	0	0	0
TOTAL Chemistry & Biochemistry		<u>2,000</u>	<u>346,200</u>	<u>1.24</u>	<u>95,240</u>	<u>24,456</u>	<u>207,100</u>	<u>0</u>	<u>0</u>	<u>21,404</u>
010L Theatre										
010L191003	THEATRE ARTS SCHOLARSHIP ACCT	0	3,200		0	0	7,000	0	0	-3,800
010L191005	THEATRE ARTS COURSE FEES	0	3,167		0	0	5,000	0	0	-1,833
010L191015	THEATRE PRODUCTION	0	60,855	0.50	14,575	13,609	30,000	0	0	2,671
010L191025	THEATRE EQUIPMENT MAINTENANCE	0	3,600	0.05	1,513	854	3,000	0	0	-1,767
010L191035	DANCE PROJECTS	0	14,000		18,000	1,620	1,500	801	0	-7,921
TOTAL Theatre		<u>0</u>	<u>84,822</u>	<u>0.55</u>	<u>34,088</u>	<u>16,083</u>	<u>46,500</u>	<u>801</u>	<u>0</u>	<u>-12,650</u>
012L English										
012L101001	ENGLISH SPECIAL FUNDS	0	12,229		19,024	913	862	0	0	-8,570
012L101002	MFA PROGRAM	0	0		0	0	0	0	0	0
012L101003	WESTERN WRITERS SERIES	0	102		0	0	76	0	0	26
012L101005	AHSAHTA PRESS	0	44,673		0	0	49,102	0	0	-4,429
012L101006	HEMINGWAY WESTERN STUDIES	0	0		0	0	0	0	0	0
012L101009	THE IDAHO REVIEW	0	365		0	0	945	0	0	-580
012L101012	LINGUISTIC COURSE FEES	0	3,361		3,392	156	173	0	0	-360
012L101017	NATIONAL WRITING PROJECT	47,453	2,399		47,575	4,282	10,435	2,426	0	-14,866
012L101025	ENGLISH WRITING PROGRAM	6,000	30		3,605	325	2,631	0	0	-531
012L101028	BSWP IN SERVICE	0	108,110		86,530	7,788	2,613	0	0	11,179
012L101045	MEDIEVAL SOCIETY	0	0		0	0	0	0	0	0
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	2,098	949		0	0	68	2,532	0	447
012L101091	IEP CONTRACT PROGRAMS	72,000	146,551	0.50	46,668	12,130	146,004	11,578	0	2,171

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INSTRUCTION	PROJECTED								CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	
012L101100 DEVELOPMENTAL WRITING	0	0		0	0	0	0	0	0
012L101110 ADMIN SUPPORT FOR ENG DEPT	0	0		0	0	0	0	0	0
012L101120 KENDALL-HUNT WRITING CENTER	0	0		0	0	0	0	0	0
012L101140 IEP - GENERAL	0	1,423,500	6.50	553,545	150,429	403,200	30,000	0	286,326
012L101145 ENGLISH GEMS LECTURES	1,200	101		0	0	1,200	0	0	101
012L101147 ISLE JOURNAL	200	0		0	0	156	0	0	44
012L101152 ESL IEP INITIATIVE	11,000	0		0	0	0	0	0	11,000
TOTAL English	169,951	1,742,370	7.00	760,339	176,023	647,465	46,536	0	281,958
013L World Languages									
013L101005 WORLD LANGUAGE RESOURCE CTR	0	95,000	0.51	63,005	13,301	19,000	0	0	-306
013L101011 NON-CREDIT LANGUAGE COURSES	0	8,000		0	0	8,000	0	0	0
013L101014 SPANISH CORE ONLINE	0	7,400		2,811	125	294	0	0	4,170
013L101016 CHINESE ONLINE	0	1,000		442	18	0	0	0	540
013L101023 FRENCH ONLINE	0	3,000		500	45	240	0	0	2,215
013L101035 JAPANESE ONLINE	0	2,000		1,820	164	0	0	0	16
013L101040 CHALLENGE EXAM INCOME	17,000	24,145		14,221	1,280	20,000	6,000	0	-356
013L101045 ASL ONLINE	0	2,400		2,184	197	0	0	0	19
013L101050 WORLD LANGUAGES-COMPUTER LAB	20,000	0		0	0	20,000	0	0	0
TOTAL World Languages	37,000	142,945	0.51	84,983	15,130	67,534	6,000	0	6,298
014L Geosciences									
014L101000 GEOSCIENCE GENERAL	41,000	7,439	0.35	23,009	8,099	8,235	233	0	8,863
014L101012 STUDENT/FACULTY EVENT FUND	0	12,126		0	0	9,800	476	0	1,850
014L101035 GEOLOGY SUMMER FIELD CAMP	0	126,500		32,000	2,880	55,000	45,000	0	-8,380
014L101037 IDAHO FIELD CAMP	0	0		0	0	0	0	0	0
014L101045 GEOLOGY SPECIAL CLASS FEES	0	25,173	0.21	10,055	4,017	16,390	3,133	0	-8,422
014L101056 GEOSCIENCES-COMPUTER LAB FEE	25,000	0		0	0	25,000	0	0	0
014L101057 STUDENT PRINTER ACCOUNT	0	400		0	0	650	0	0	-250
014L101150 STUDENT GRANTS & AWARDS	0	0		0	0	900	100	0	-1,000
014L101172 VPR TA SUPPORT	0	0		0	0	0	0	0	0

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INSTRUCTION	PROJECTED								CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	
014L101200 GEOSCIENCES IDC	0	0		0	0	0	0	0	0
014L101203 BENNER DEVELOPMENT	1,000	0		5,167	466	414	0	0	-5,047
014L101230 MCNAMARA DEVELOPMENT	750	0		309	13	500	500	0	-572
014L101240 NORTHRUP DEVELOPMENT	0	0		0	0	250	0	0	-250
014L101247 PIERCE DEVELOPMENT	0	0		0	0	1,023	1,143	0	-2,166
014L101255 SCHMITZ DEVELOPMENT	1,000	0		0	0	323	0	0	677
014L101260 SNYDER DEVELOPMENT	0	0		0	0	0	238	0	-238
014L101270 WHITE DEVELOPMENT	0	0		0	0	0	0	0	0
014L101275 WILKINS DEVELOPMENT	2,000	2,315		901	37	1,516	1,681	0	180
014L101285 VISKUPIC DEVELOPMENT	1,000	0		0	0	250	1,500	0	-750
014L101330 HYDROLOGY VEHICLE ACCOUNT	0	0		0	0	0	0	0	0
014L101339 GEOSCIENCES VISITOR HOUSING	0	6,000		0	0	6,000	0	0	0
014L101340 KOHN DEVELOPMENT	4,000	0		2,151	123	2,000	1,500	0	-1,774
014L101350 MATSON DEVELOPMENT	0	0		0	0	500	1,000	0	-1,500
014L101415 FLORES DEVELOPMENT	12,000	0		0	0	2,500	2,500	0	7,000
TOTAL Geosciences	87,750	179,953	0.56	73,592	15,635	131,251	59,004	0	-11,779
016L Biomolecular PhD									
016L100001 BIOMOLECULAR PHD-LOCAL	10,000	0		0	0	11,500	0	0	-1,500
TOTAL Biomolecular PhD	10,000	0	0	0	0	11,500	0	0	-1,500
017L Philosophy									
017L101001 DEVELOPMENT FUND - PHILOSOPHY	0	0		0	0	2,500	0	0	-2,500
TOTAL Philosophy	0	0	0	0	0	2,500	0	0	-2,500
020L Math									
020L101001 MATHEMATICS	0	0		3,000	270	2,000	0	0	-5,270
020L101006 DEVELOPMENTAL MATH COURSE FEE	0	378,765	4.00	295,632	83,085	0	0	24,000	-23,952
020L101007 MATH EDUCATION FEES	0	9,200		0	0	21,600	0	0	-12,400
020L101011 REU MATHEMATICS SUMMER PROGRAM	0	0		0	0	0	0	0	0
020L101012 CMG PROPOSAL DEVELOPMENT	0	0		5,392	486	1,883	0	0	-7,761
020L101050 MATHEMATICS COMPUTER FEE	35,000	0		0	0	35,000	0	0	0

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		PROJECTED								
INSTRUCTION		TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	CHANGE IN FUND BALANCE
020L101075	DONNA CALHOUN STARTUP FUNDS	0	0		0	0	0	0	0	0
020L101130	CONCURRENT ENROLLMENT PROGRAM	14,500	0		11,000	990	1,596	0	0	914
TOTAL Math		<u>49,500</u>	<u>387,965</u>	<u>4.00</u>	<u>315,024</u>	<u>84,831</u>	<u>62,079</u>	<u>0</u>	<u>24,000</u>	<u>-48,469</u>
022L	Music									
022L101004	FLUTE STUDIES	0	1,100		0	0	1,000	0	0	100
022L101005	MUSIC EDUCATION COURSE FEES	0	4,275		3,000	270	4,000	0	0	-2,995
022L101007	MUSIC INFRASTRUCTURE FUNDS	0	0		0	0	4,500	0	0	-4,500
022L101009	MUSIC PRIVATE LESSON FEES	0	107,500		51,010	4,566	21,000	0	0	30,924
022L101012	CONCERT & FACILITY RENTAL REVENUE	0	15,550		1,350	54	10,000	0	0	4,146
022L101013	LOCAL MUSIC PAYROLL	0	0		0	0	0	0	0	0
022L101014	SUMMER MUSIC CAMP	0	35,317		22,676	1,911	17,500	0	0	-6,770
022L101017	PRESSER FOUNDATION SCHOLARSHIP	0	4,800		0	0	4,800	0	0	0
022L101018	GRADUATE FELLOWSHIP	0	0		0	0	0	0	0	0
022L101019	ORCHESTRAL ACTIVITIES	0	480		0	0	400	0	0	80
022L101020	BLUE THUNDER MARCHING BAND	-140,000	413,912	0.79	69,296	17,578	196,000	12,500	0	-21,462
022L101021	UNIVERSITY BANDS	0	6,500		0	0	7,000	0	0	-500
022L101023	CAPITAL EXPENDITURES	0	0		0	0	0	0	0	0
022L101026	DEPARTMENT GRADUATE FUNDS	0	0		0	0	0	0	0	0
022L101027	SPECIAL EVENT HOLDING ACCOUNT	0	0		0	0	0	0	0	0
022L101028	DEPARTMENT UNDERGRADUATE FUNDS	0	0		0	0	0	0	0	0
022L101029	MEL SHELTON FUND	0	0		0	0	0	0	0	0
022L101030	HONOR BAND	0	9,200		0	0	8,000	0	0	1,200
022L101031	PASSION FLUTE WORKSHOP	0	14,000		0	0	14,000	0	0	0
022L101045	BSU MENC	0	0		0	0	100	100	0	-200
022L101046	CHORAL ACTIVITIES	0	4,000		450	33	3,000	863	0	-346
022L101055	MUSIC-COMPUTER LAB FEE	25,000	0		0	0	25,000	0	0	0
022L101060	VOCAL JAZZ WORKSHOP	-800	6,331		0	0	6,000	0	0	-469
022L101065	TRAVEL/OUTREACH	0	0		0	0	0	0	0	0
022L101087	BOISE CHAMBER MUSIC SERIES	7,275	16,000		0	0	23,275	0	0	0

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INSTRUCTION	PROJECTED								CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	
022L101088 JAZZ ENSEMBLE	0	0		0	0	0	100	0	-100
022L101090 GENE HARRIS JAZZ FESTIVAL	10,000	15,000		1,100	74	24,000	0	0	-174
022L101100 BOISE JAZZ SOCIETY	4,000	26,450		0	0	32,000	0	0	-1,550
022L101105 ALL STEINWAY SCHOOL FUND	0	0		0	0	0	0	0	0
022L101110 CRITICAL MASS	0	649		0	0	650	0	0	-1
TOTAL Music	-94,525	681,064	0.79	148,882	24,486	402,225	13,563	0	-2,617
024L Physics									
024L101002 ASTRONOMY LOCAL ACCOUNT	0	0		0	0	0	0	0	0
024L101003 PHYSICS LOCAL ACCOUNT	10,000	0		13,500	1,140	10,000	0	0	-14,640
024L101006 FORENSIC PHYSICS	0	0		0	0	0	0	0	0
024L101010 PHYSICS LAB FEES	0	105,000	0.50	55,200	14,009	42,000	0	0	-6,209
024L101050 COMPUTER GOVERNANCE FUNDS	25,000	0		0	0	25,000	0	0	0
024L101080 TENNE RESEARCH	0	0		0	0	500	0	0	-500
024L101100 HUNT RESEARCH	0	0		0	0	0	0	0	0
024L101140 RAGHANI LOCAL ACCOUNT	4,000	0		0	0	1,000	1,000	0	2,000
TOTAL Physics	39,000	105,000	0.50	68,700	15,149	78,500	1,000	0	-19,349
685L Biomolecular Research Center									
685L101010 SIGMA XI, BOISE STATE CHAPTER	0	821		0	0	870	0	0	-49
TOTAL Biomolecular Research Center	0	821	0	0	0	870	0	0	-49
TOTAL COLLEGE OF ARTS AND SCIENCES	453,944	4,018,373	18.68	1,789,688	446,981	2,060,012	135,169	33,952	6,515

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INSTRUCTION	PROJECTED								CHANGE IN FUND BALANCE	
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL		
COLLEGE OF SOCIAL SCIENCES AND PUBLIC AFFAIRS										
008L	Communication									
008L10002	FORENSICS-JEKER FAMILY TRUST	0	25,000		0	0	20,500	4,500	0	0
008L101001	COMMUNICATION ACTIVITIES	0	1,500		0	0	1,672	0	0	-172
008L101002	CABLE TV	50,000	0		20,000	1,800	3,441	0	0	24,759
008L101010	PRODUCTION LAB FEES	0	24,000		0	0	62,000	0	15,000	-53,000
008L101022	FILM WORKSHOPS (LUTZE)	0	0		0	0	100	0	0	-100
008L101040	UNIVERSITY TELEVISION PRODUCTI	0	7,000		1,000	40	12,911	0	0	-6,951
008L101041	360 MEDIA AESTHETICS & CULTURE	0	150		0	0	750	0	0	-600
008L101070	COMM 101 ACTIVITIES	0	0		0	0	3,000	0	0	-3,000
008L101071	COMM 302 LAB FEES	0	375		0	0	828	0	0	-453
008L101072	COMMUNICATION DEBATE TEAM	0	0		0	0	3,000	0	0	-3,000
008L101075	PRSSA ACTIVITIES	0	2,200		0	0	2,800	1,200	0	-1,800
TOTAL Communication		50,000	60,225	0	21,000	1,840	111,002	5,700	15,000	-44,317
015L	History									
015L101005	HISTORY DEPARTMENT	0	500		308	23	2,140	0	0	-1,971
015L101020	IDAHO LATINOS	0	0		0	0	0	0	0	0
015L101030	IDAHO HISTORY AND POLITICS	0	345		459	19	500	0	0	-633
015L101035	PHI ALPHA THETA CONFERENCE	0	0		0	0	2,500	0	0	-2,500
015L101040	BASQUE STUDIES CONSORTIUM	0	3,000		0	0	3,500	0	0	-500
TOTAL History		0	3,845	0	767	42	8,640	0	0	-5,604
025L	Political Science									
025L101005	POLITICAL SCIENCE PROGRAM	0	0		0	0	2,000	500	0	-2,500
025L101009	CSAR	0	3,500		0	0	2,500	1,000	0	0
025L101050	CANADIAN STUDIES	0	750		0	0	500	250	0	0
TOTAL Political Science		0	4,250	0	0	0	5,000	1,750	0	-2,500
028L	Anthropology									
028L101003	ARCHAEOLOGY AND ANTHROPOLOGY	0	100		0	0	20	0	0	80

BOISE STATE UNIVERSITY
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		PROJECTED								
INSTRUCTION		TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	CHANGE IN FUND BALANCE
028L101005	ARCHAEOLOGY PUBLICATIONS	0	300		0	0	20	0	0	280
028L101010	IDAHO ARCHAEOLOGIST	0	900		0	0	800	0	0	100
028L101020	ANTHROPOLOGY PUBLICATIONS	0	250		0	0	75	0	0	175
028L101025	DESERT STUDIES INSTITUTE	0	1,000		0	0	175	0	0	825
028L101031	ANTH 101 LAB FEE ACCOUNT	0	7,000		3,000	120	3,800	0	0	80
028L101032	ANTHROPOLOGY COURSE FEES	0	2,675		0	0	2,675	0	0	0
028L101035	SUMMER FIELD SCHOOL ARCHAEOLOG	0	7,000		0	0	7,000	0	0	0
028L101060	ARCHAEOLOGICAL RESEARCH	0	0		0	0	100	1,000	0	-1,100
028L101065	ZENO ACCOUNT	0	0		0	0	1,000	4,000	0	-5,000
028L101070	ANTH STUDENT SUPPORT	0	7,800		7,500	300	0	0	0	0
TOTAL Anthropology		0	27,025	0	10,500	420	15,665	5,000	0	-4,560
030L Sociology										
030L101005	STATISTICS LAB - SOCIOLOGY	0	825		3,012	260	350	450	0	-3,247
030L101018	SOCIOLOGY LOCAL ACCOUNT	0	4,224		2,787	251	3,500	722	0	-3,036
TOTAL Sociology		0	5,049	0	5,799	511	3,850	1,172	0	-6,283
041L Social Sciences & Public Affairs										
041L101090	FRANK CHURCH VISITING PROFESSOR	0	0		0	0	0	0	0	0
041L101097	GENDER STUDIES	0	0		0	0	250	0	0	-250
041L102040	ENVIRONMENTAL STUDIES PROGRAM	0	0		0	0	750	0	0	-750
TOTAL Social Sciences & Public Affairs		0	0	0	0	0	1,000	0	0	-1,000
042L Public Policy & Administration										
042L101001	PUBLIC AFFAIRS PROGRAM - LOCAL	0	0		0	0	3,000	0	0	-3,000
042L101005	ENVIRONMENTAL FINANCE CNT-LOCAL	3,093	0		0	0	0	0	0	3,093
042L101013	PHD PPA LOCAL	0	0		0	0	0	0	0	0
042L101020	DISPUTE RESOLUTION	27,500	0	1.02	53,000	18,620	6,000	5,000	0	-55,120
042L101021	DPPA CLASS FEES	0	0		0	0	0	0	0	0
TOTAL Public Policy & Administration		30,593	0	1.02	53,000	18,620	9,000	5,000	0	-55,027

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2014-2015 LOCAL OPERATING BUDGET

INSTRUCTION	PROJECTED								CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	
044L Criminal Justice									
044L101010 CRIMINAL JUSTICE WORKSHOPS	0	820		0	0	750	0	0	70
044L101035 NIJ PARTNERSHIP PROJECT	0	0		0	0	3,500	0	0	-3,500
044L101050 CRIMINALISTICS CLASS LAB FEE	0	815		0	0	600	0	0	215
TOTAL Criminal Justice	<u>0</u>	<u>1,635</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,850</u>	<u>0</u>	<u>0</u>	<u>-3,215</u>
046L Community & Regional Planning									
046L100001 COMMUNITY & REGIONAL PLANNING	0	500		0	0	1,681	3,500	0	-4,681
046L100002 SUSAN MASON - LOCAL FUNDS	0	0		0	0	0	0	0	0
046L101001 STUDENT SUPPORT	0	1,000		0	0	0	0	0	1,000
TOTAL Community & Regional Planning	<u>0</u>	<u>1,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,681</u>	<u>3,500</u>	<u>0</u>	<u>-3,681</u>
106L Psychology									
106L101005 PSYCHOLOGY DEVELOPMENT FUND	0	0		0	0	837	275	0	-1,112
106L101010 PSYCHOLOGY & LAW	0	0		0	0	1,036	2	0	-1,038
TOTAL Psychology	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,873</u>	<u>277</u>	<u>0</u>	<u>-2,150</u>
252L Military Science									
252L101005 BSU ARMY ROTC CADET FUND	0	1,947		0	0	2,607	0	0	-660
252L101015 MILITARY SCIENCE LAB FEE	0	0		0	0	0	0	0	0
TOTAL Military Science	<u>0</u>	<u>1,947</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,607</u>	<u>0</u>	<u>0</u>	<u>-660</u>
<u>TOTAL COLLEGE OF SOCIAL SCIENCES AND PUBLIC AFFAIRS</u>	<u>80,593</u>	<u>105,476</u>	<u>1.02</u>	<u>91,066</u>	<u>21,433</u>	<u>165,168</u>	<u>22,399</u>	<u>15,000</u>	<u>-128,997</u>

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INSTRUCTION	PROJECTED								CHANGE IN FUND BALANCE	
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL		
COLLEGE OF BUSINESS AND ECONOMICS										
076L Business Administration										
076L101006	COBE RESEARCH	0	0		43,000	3,870	0	0	0	-46,870
076L101016	ONLINE MBA	20,000	0		0	0	2,000	5,000	0	13,000
076L101035	COBE COMMUNITY CAFÉ	0	2,500		0	0	1,000	0	0	1,500
076L101041	OUTCOMES ASSESSMENT FUND	0	0		0	0	100	0	0	-100
076L101043	GENERAL BUSINESS 101	0	10,220		5,000	200	7,744	0	0	-2,724
076L101044	MBA - ADD'L REQUIRED MATERIALS	200	1,152		0	0	3,447	0	0	-2,095
076L101045	ELORRIAGA ENDOWED PROFESSOR	0	9,120		7,268	655	0	0	0	1,197
076L101046	BRANDT PROFESSOR	0	47,054		24,804	2,233	15,000	0	0	5,017
076L101047	LANGROISE FACULTY RESEARCH	0	0		0	0	0	0	0	0
076L101048	ADA BURKE FELLOWSHIP	0	0		0	0	0	0	0	0
076L101055	EXECUTIVE EDUCATION	-12,000	80,000	0.30	59,500	9,311	10,000	2,000	0	-12,811
076L101056	EXEC LEAN	0	0	1.75	114,775	44,962	0	0	0	-159,737
076L101070	SUPPORT FOR STUDENTS	0	0		0	0	225	0	0	-225
076L101071	RESPONSIBLE BUSINESS	52,565	50,000		57,000	5,030	13,500	10,000	0	17,035
076L101097	IB SPECIAL PROJECTS	5,500	0		9,500	630	5,000	5,000	0	-14,630
076L102398	COBE STUDENT COMPETITIONS	0	0		0	0	0	0	0	0
076L104102	NAPIER DISCRETIONARY	0	0		2,000	80	200	0	0	-2,280
076L104103	NEUPERT DISCRETIONARY	0	0		0	0	1,000	1,000	0	-2,000
076L104201	CREATIVE ECONOMY WORKSHOPS	0	16,500		0	0	15,000	0	0	1,500
076L104220	HEIDLEBERG PROJECT	0	2,000		0	0	0	4,000	0	-2,000
076L104225	DESIGN THINKING PROJECT	0	0	0.30	10,848	5,407	1,000	0	0	-17,255
076L106030	BETA GAMMA SIGMA	0	3,772		0	0	6,584	0	0	-2,812
TOTAL Business Administration		66,265	222,318	2.35	333,695	72,378	81,800	27,000	0	-226,290
078L Accounting										
078L101010	ACCOUNTING REIMBURSEMENTS - COBE	14,550	41,950		10,100	629	21,638	5,578	0	18,555
TOTAL Accounting		14,550	41,950	0	10,100	629	21,638	5,578	0	18,555

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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	414		0	0	3,000	2,000	0	-4,586
080L101020 ECONOMICS F&A ALLOCATION	6,663	0	0.14	4,370	2,469	0	0	0	-176
080L101035 MOONEY DISCRETIONARY	0	0		0	0	5,000	3,000	0	-8,000
080L101040 KOCH FTN. EXPENSES	0	0		0	0	0	0	0	0
TOTAL Economics	<u>6,663</u>	<u>414</u>	<u>0.14</u>	<u>4,370</u>	<u>2,469</u>	<u>8,000</u>	<u>5,000</u>	<u>0</u>	<u>-12,762</u>
081L Marketing & Finance									
081L101005 MKTG & FINANCE DEVELOPMENT ACC	0	0		0	0	0	0	0	0
081L101012 FINANCIAL PORTFOLIO FUND	0	0		0	0	6,153	0	0	-6,153
081L101030 DELANA INTELLECTUAL STIPEND	0	0		0	0	200	0	0	-200
081L101080 WHITE INTELLECTUAL STIPEND	0	0		0	0	200	2,500	0	-2,700
TOTAL Marketing & Finance	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,553</u>	<u>2,500</u>	<u>0</u>	<u>-9,053</u>
083L Management									
083L101005 MANAGEMENT DEVELOPMENT FUND	0	0		0	0	0	0	0	0
083L101007 LEADERSHIP PROGRAM	0	0		0	0	300	0	0	-300
083L101011 STIPEND FUND - SUGHEIR	0	0		0	0	100	0	0	-100
083L101015 STIPEND FUND - BAUGHN	0	0		0	0	0	0	0	0
083L101020 INTELLECTUAL STIPEND-BUCHANAN	0	5,766		0	0	5,766	0	0	0
TOTAL Management	<u>0</u>	<u>5,766</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,166</u>	<u>0</u>	<u>0</u>	<u>-400</u>
086L Information Technology & Supply Chain Mgmt									
086L101001 IT-SCM DEPARTMENT	0	0		0	0	1,000	1,000	0	-2,000
086L101005 ITM STUDENT CLASS FEES	0	389		0	0	1,000	0	0	-611
086L101010 ITM TEACH/RES SUPPORT	0	0		0	0	0	0	0	0
086L101021 STIPEND FUND-MINCH	0	0		0	0	0	0	0	0
086L101022 STIPEND FUND-SHANNON	0	0		0	0	1,000	0	0	-1,000
086L101023 STIPEND FUND-TABOR	0	0		0	0	500	0	0	-500
TOTAL Information Technology & Supply Chain Mgmt	<u>0</u>	<u>389</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,500</u>	<u>1,000</u>	<u>0</u>	<u>-4,111</u>

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2014-2015 LOCAL OPERATING BUDGET

INSTRUCTION	PROJECTED								CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	
<u>TOTAL COLLEGE OF BUSINESS AND ECONOMICS</u>	87,478	270,837	2.49	348,165	75,476	127,657	41,078	0	-234,061

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2014-2015 LOCAL OPERATING BUDGET

INSTRUCTION	PROJECTED								CHANGE IN FUND BALANCE	
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL		
COLLEGE OF EDUCATION										
101L Education Administration										
101L100002	FIELD EXPERIENCE	0	45,334		21,536	1,782	6,438	1,000	0	14,578
101L101042	COED FINANCIAL COMMITMENTS	21,126	0		10,900	536	9,334	0	0	356
TOTAL Education Administration		21,126	45,334	0	32,436	2,318	15,772	1,000	0	14,934
102L Center for School Improvement & Pol Studies										
102L101019	MICHELE CARNEY LOCAL ACCOUNT	0	0		3,000	270	1,000	500	0	-4,770
102L102023	SCHOOL IMPROVEMENT	0	0		1,394	123	175,000	0	0	-176,517
102L102029	CSI & PS INCOME ACCOUNT	99,885	0	1.69	97,980	37,475	27,389	5,315	0	-68,274
102L102031	CSI & PS PI INDIRECT - BUDGE	10,189	0		161	7	261	565	0	9,195
102L102032	CSI & PS PI INDIRECTOR - BREDEFUR	0	0		2,000	180	1,053	1,000	0	-4,233
102L102033	CSI & PS ED LEADERSHIP SUPPORT	0	0		107	5	200	0	0	-312
102L102034	CSI & PS PI INDIRECT - PARRETT	21,784	0		2,080	84	3,121	3,500	0	12,999
102L102035	INTERNATIONAL FIELD STUDIES	0	26,100		46	2	5,500	12,412	0	8,140
102L102036	CSI & PS RESEARCH & DEVELOPMENT	0	0	1.32	56,710	25,717	0	0	0	-82,427
102L102037	CSI & PS MTI PD INCOME	0	10,000		2,000	180	1,600	0	0	6,220
102L102039	CSI & PS PI INDIRECT - NADELSON	3,500	0		78	4	100	1,200	0	2,118
102L102040	CSI & PS PI INDIRECT - THIEDE	0	0		0	0	2,302	0	0	-2,302
102L102041	CSI & PS PI INDIRECT - QUARLES	0	0		103	5	383	0	0	-491
102L102042	INST DEVLPG MATH THNKG	0	0		15,567	1,402	6,583	4,638	0	-28,190
102L102043	MATH CONSULTING TEACHER ENDORS	0	0		0	0	0	0	0	0
102L102116	ISTEM SUMMER INSTITUTE	0	199,966		62	3	127,979	1,137	0	70,785
TOTAL Center for School Improvement & Pol Studies		135,358	236,066	3.01	181,288	65,457	352,471	30,267	0	-258,059
104L EducationalTechnology										
104L101012	TECHNOLOGY SPECIAL PROJECTS	40,500	0		1,591	144	15,000	35,000	0	-11,235
104L101014	EDUCATIONAL TECHNOLOGY - SELF-SUF	252,500	0		0	0	150,000	0	0	102,500
104L101016	UNDERGRADUATE DISTANCE PROGRAM	0	20,120		0	0	35,000	0	0	-14,880
104L101017	PROFESSIONAL DEVELOP PROJECTS	0	0		0	0	5,000	0	0	-5,000
104L101021	GAME STUDIO SUMMER CAMP	0	6,000		1,750	158	4,000	0	0	92

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INSTRUCTION	PROJECTED								CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	
104L101022 GRANTS INDIRECT COSTS	1,200	0		0	0	1,000	3,000	0	-2,800
TOTAL EducationalTechnology	294,200	26,120	0	3,341	302	210,000	38,000	0	68,677
107L Counselor Education									
107L101001 SCHOOL COUNSELING	0	4,094		0	0	1,444	0	0	2,650
107L101002 STUDENT SPECIAL FEES	0	134		0	0	417	0	0	-283
107L101003 PLAY THERAPY INITIATIVE	0	11,750		0	0	9,819	0	0	1,931
TOTAL Counselor Education	0	15,978	0	0	0	11,680	0	0	4,298
108L Curriculum, Instruction & Foundational Studies									
108L101001 ED. LEADERSHIP SUPPORT	0	21,667		9,042	814	13,122	3,891	0	-5,202
108L101002 FOUNDATIONS PROGRAM SUPPORT	0	0		0	0	344	0	0	-344
108L101007 MCTE LOCAL	5,000	0		1,500	135	500	500	0	2,365
TOTAL Curriculum, Instruction & Foundational Studie	5,000	21,667	0	10,542	949	13,966	4,391	0	-3,181
110L Multicultural & Educational Opportunities									
110L101001 EDUCATIONAL/MULTICULTURAL OP	0	2,462	0.49	48,452	12,215	21,000	8,000	15,000	-102,205
TOTAL Multicultural & Educational Opportunities	0	2,462	0.49	48,452	12,215	21,000	8,000	15,000	-102,205
111L Early Childhood Studies									
111L101000 EARLY CHILDHOOD STUDIES-LOCAL	1,867	2,500		800	57	3,460	500	0	-450
TOTAL Early Childhood Studies	1,867	2,500	0	800	57	3,460	500	0	-450
112L Special Education									
112L101000 SPECIAL EDUCATION-LOCAL	1,500	0		800	57	1,700	500	0	-1,557
TOTAL Special Education	1,500	0	0	800	57	1,700	500	0	-1,557
113L Literacy									
113L101000 LITERACY LOCAL	0	3,000	1.17	99,442	31,080	60,346	30,000	0	-217,868
113L101001 REMEDIAL READING	0	52,475		53,000	4,370	7,312	0	0	-12,207
TOTAL Literacy	0	55,475	1.17	152,442	35,450	67,658	30,000	0	-230,075
114L Bilingual Education									
114L101000 BILINGUAL EDUCATION-LOCAL	90,000	0	0.50	17,900	9,011	50,000	6,000	0	7,089

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INSTRUCTION	PROJECTED								CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	
114L101020 GROW YOUR OWN FAC. MENTOR PROG	0	0		0	0	0	0	0	0
114L101021 GROW YOUR OWN - SCHOLARSHIPS	0	0		0	0	0	0	0	0
TOTAL Bilingual Education	90,000	0	0.50	17,900	9,011	50,000	6,000	0	7,089
TOTAL COLLEGE OF EDUCATION	549,051	405,602	5.17	448,001	125,816	747,707	118,658	15,000	-500,529

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INSTRUCTION	PROJECTED								CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	
COLLEGE OF ENGINEERING									
027L Construction Mgmt									
027L101001 CONSTRUCTION MANAGEMENT	0	8,000		1,200	108	4,600	1,200	0	892
027L101015 DEVELOPMENT FUNDS (INDIRECT)	0	0		0	0	0	0	0	0
027L102000 CM CERTIFICATE PROGRAM	0	0		0	0	0	0	0	0
027L102001 CM WORKSHOPS	0	0		0	0	0	0	0	0
027L102005 NR091, GLOBAL VILLAGE NETWORK	0	0		0	0	0	0	0	0
027L103000 CMGT LAB FEES	0	6,795		0	0	4,000	0	0	2,795
027L105000 CM RENO COMPETITION FUND	0	17,175		0	0	13,891	3,283	0	1
TOTAL Construction Mgmt	0	31,970	0	1,200	108	22,491	4,483	0	3,688
126L Engineering									
126L101100 LAB FEES ENGR 100/106	0	0		0	0	0	0	0	0
126L101108 LAB FEES ENGR 108	0	1,250		0	0	1,000	0	0	250
126L101120 ENGR 120 LAB FEES	0	20,000	0.21	20,104	6,896	5,000	0	0	-12,000
126L101240 ENGR 240 LAB FEES	0	1,500		1,500	60	0	0	0	-60
126L102500 CHEMICAL STOREROOM	10,000	0		0	0	9,980	0	0	20
126L103700 MICROGRAVITY UNIVERSITY	6,866	0		0	0	7,000	0	0	-134
TOTAL Engineering	16,866	22,750	0.21	21,604	6,956	22,980	0	0	-11,924
128L Civil Engineering									
128L101001 CIVIL ENGINEERING	0	0		0	0	500	1,000	0	-1,500
128L101015 CE INDIRECT COSTS	143	0		0	0	0	3,000	0	-2,857
128L103000 CE LAB FEES	0	17,885		15,000	600	1,200	0	0	1,085
128L104008 YANG LU RESEARCH	0	0		0	0	10,000	2,000	0	-12,000
TOTAL Civil Engineering	143	17,885	0	15,000	600	11,700	6,000	0	-15,272
129L Electrical Engineering									
129L101001 ELECTRICAL ENGINEERING	0	2,000		0	0	12,000	0	0	-10,000
129L101009 ECE TRAVEL	0	0		0	0	0	0	0	0
129L101015 E & CE INDIRECT COSTS	0	0		0	0	10,000	0	20,000	-30,000

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INSTRUCTION	PROJECTED								CHANGE IN FUND BALANCE	
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL		
129L101019 ECE SUMMER CAMP	0	0		0	0	0	0	0	0	
129L102005 EQUIPMENT FUND	0	0		0	0	0	0	100,000	-100,000	
129L102050 BOARD FABRICATION	0	0		0	0	68	0	0	-68	
129L103000 ECE LAB FEES	0	17,000		5,000	200	30,000	0	0	-18,200	
129L104018 ERIC BOOTH INSTRUCTION	0	0		0	0	390	0	0	-390	
129L105001 ECE SENIOR DESIGN	0	500		0	0	500	0	0	0	
TOTAL Electrical Engineering	0	19,500	0	5,000	200	52,958	0	120,000	-158,658	
130L Mechanical Engineering										
130L101001 MECHANICAL ENGINEERING	0	0		18,000	720	11,548	0	0	-30,268	
130L101002 HP RISING CLOUD PROJECT	0	0		0	0	0	0	0	0	
130L101003 SENIOR DESIGN PROJECT DEPOSIT	0	6,000		0	0	5,500	0	0	500	
130L101005 RAPID PROTOTYPE ACTIVITIES	0	30,000		0	0	32,000	0	0	-2,000	
130L101015 ME INDIRECT COSTS	14,000	0		20,449	818	10,000	0	0	-17,267	
130L101331 331 LAB FEES	0	6,800		0	0	1,000	0	0	5,800	
130L103000 ME LAB FEES	0	16,500		0	0	17,000	0	0	-500	
130L103001 MBE 260 LAB FEES	0	1,200		0	0	900	0	0	300	
TOTAL Mechanical Engineering	14,000	60,500	0	38,449	1,538	77,948	0	0	-43,435	
131L Computer Science										
131L101001 COMPUTER SCIENCE-LOCAL	2,000	8,000		0	0	7,000	2,500	0	500	
131L101015 COMP SCIENCE INDIRECT COSTS	20,000	0		0	0	5,000	0	0	15,000	
131L103000 COMP SCI LAB FEES	0	17,630		0	0	0	0	0	17,630	
131L104000 TIM ANDERSON	3,800	0		9,921	464	1,120	339	0	-8,044	
TOTAL Computer Science	25,800	25,630	0	9,921	464	13,120	2,839	0	25,086	
132L Material Science										
132L101003 MATERIALS SCIENCE & ENGR	0	0		0	0	864	0	0	-864	
132L101012 MMA CONFERENCE 2014	0	20,000		0	0	47,806	0	0	-27,806	
132L101015 MATERIAL SCI & ENGINEERING F&A	15,000	0		0	0	10,000	0	25,000	-20,000	
132L101030 ELSEVIER FUNDING	0	0		5,937	238	0	0	0	-6,175	
132L102000 MSE SENIOR DESIGN	0	3,000		0	0	3,000	0	0	0	

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INSTRUCTION	PROJECTED									CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL		
132L102005 MULLNER LAB SERVICES	0	2,000		0	0	5,000	0	0		-3,000
132L102010 MSE PHD PROGRAM	-525,000	1,659,314	14.84	1,169,373	394,057	0	0	0		-429,116
132L102011 MSE PHD PROGRAM 2	0	0		0	0	25,000	0	0		-25,000
132L102012 MSE PHD GRADUATE ASSISTANTS	0	524,340		360,000	14,400	149,940	0	0		0
132L102013 MSE PHD OE & CAPITAL	0	2,560,000		0	0	60,000	0	2,500,000		0
132L102014 MSE PHD RECRUITMENT	0	45,000		0	0	30,000	15,000	0		0
132L103000 MSE 245 LAB FEES	0	1,500		2,500	100	2,500	0	0		-3,600
132L103001 MSE 215 LAB FEES	0	1,050		0	0	1,000	0	0		50
132L103002 MSE 404 LABE FEES	0	1,500		0	0	1,000	0	0		500
132L103003 MSE 380 LAB FEES	0	600		0	0	1,000	0	0		-400
TOTAL Material Science	-510,000	4,818,304	14.84	1,537,810	408,795	337,110	15,000	2,525,000		-515,411
217L Organizational Performance & Workplace Learn										
217L101010 OPWL INSTITUTE	-500	500		0	0	0	0	0		0
217L101015 OPWL DEVELOPMENT FUNDS	0	0		0	0	50	0	0		-50
217L101020 OPWL DISTANCE PROGRAM	0	300,000	2.50	188,106	63,341	88,000	0	0		-39,447
217L104001 LINDA HUGLIN RESEARCH	0	0		0	0	300	0	0		-300
217L104002 STEVE VILLACHICA RESEARCH	0	0		477	20	0	0	0		-497
217L104003 YONNIE CHYUNG INDIRECTS	0	0		0	0	100	0	0		-100
TOTAL Organizational Performance & Workplace Lear	-500	300,500	2.50	188,583	63,361	88,450	0	0		-40,394
TOTAL COLLEGE OF ENGINEERING	-453,691	5,297,039	17.54	1,817,567	482,022	626,757	28,322	2,645,000		-756,320

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INSTRUCTION	PROJECTED								CHANGE IN FUND BALANCE	
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL		
COLLEGE OF HEALTH SCIENCES										
031L Social Work										
031L101011	FIELD PRACTICUM FEES	0	4,623		0	0	3,401	2,500	0	-1,278
031L101015	SOCIAL WORK INDIRECT FUNDS	5,112	0		10,000	900	0	0	0	-5,788
031L101016	WORKSHOPS AND TRAINING	0	0		0	0	0	0	0	0
031L101017	NASW ADVOCACY DAYS WORKSHOP	1,000	0		0	0	0	0	0	1,000
031L101019	IRENE WILCOX LECTURE SERIES	0	0		0	0	0	0	0	0
TOTAL Social Work		6,112	4,623	0	10,000	900	3,401	2,500	0	-6,066
103L Kinesiology										
103L101001	COURSE FEES	0	78,727	0.36	88,591	12,805	42,644	0	0	-65,313
103L101003	DEPARTMENTAL OPERATION	0	2,831		0	0	4,273	0	0	-1,442
103L101004	HUMAN PERFORMANCE LAB	0	3,396		0	0	1,202	0	0	2,194
103L101007	SPECIAL COURSES AND WORKSHOPS	0	0		0	0	0	0	0	0
103L101009	SUMMER YOUTH PROGRAMS	0	4,547		0	0	0	0	0	4,547
103L101010	HEALTH PROMOTIONS-KINESIOLOGY	0	0		0	0	0	0	0	0
103L101011	CPAS	0	0		0	0	50	0	0	-50
103L101012	KINES SPORTS PERFORMANCE PROGR	0	0		0	0	0	0	0	0
103L101016	HEALTH PROMOTION INTERNSHIP	0	0		0	0	50	0	0	-50
103L101025	LOCKER RENTAL	0	45,240		0	0	0	0	0	45,240
103L101035	FACILITY RENTAL	0	3,107		858	35	90	0	0	2,124
103L101047	OLDER ADULT FITNESS PROGRAM	0	1,755		1,832	74	0	0	0	-151
TOTAL Kinesiology		0	139,603	0.36	91,281	12,914	48,309	0	0	-12,901
186L Health Sciences										
186L101031	FOUNDATIONAL SUB AWARD 1001	0	0		0	0	0	0	0	0
186L101032	FOUNDATIONAL SUB AWARD 1002	0	0		0	0	0	0	0	0
186L101037	DEAN COMMITMENTS	0	0		0	0	40,000	20,000	0	-60,000
TOTAL Health Sciences		0	0	0	0	0	40,000	20,000	0	-60,000

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INSTRUCTION	PROJECTED									CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL		
187L Nursing										
187L101001 LOCAL OPERATING FUND	12,000	1,000		0	0	15,000	0	0		-2,000
187L101002 PRIOR LEARNING FEE ACCOUNT	0	10,000		0	0	4,000	10,000	0		-4,000
187L101003 STRATEGIC COMMITMENT FUNDS	132,000	0		64,000	5,760	6,000	5,000	0		51,240
187L101005 NURSING CAMPUS PRACTICE LAB	30,000	880		0	0	30,000	0	0		880
187L101006 SIMULATION CENTER	0	1,000		0	0	100	0	0		900
187L101007 SIM & LAB EQUIP REPLACEMENT	60,000	0		0	0	10,000	0	35,000		15,000
187L101008 SIMULATION CTR ACCREDITATION	10,000	0		0	0	8,000	0	0		2,000
187L101014 NURSING RESEARCH	2,000	0		0	0	0	0	0		2,000
187L101016 DEMEYER ENDOWED CHAIR	0	145,000	0.33	62,004	12,679	35,065	35,000	0		252
187L101017 GRADUATE PROGRAM FEES	0	0		0	0	1,636	0	0		-1,636
187L101019 UNDERGRAD PROFESSIONAL FEE	-100,000	255,000	3.48	133,667	66,749	58,000	0	0		-103,416
187L101020 UNIVERSITY HEALTH SVCS MOA	0	0		0	0	1,000	0	0		-1,000
187L101021 NLN SIMULATION CONFERENCE	0	5,000		0	0	4,000	0	0		1,000
187L101022 RN-BS COMPLETION COMMITMENTS	200,744	0	2.06	131,968	45,716	60,000	30,000	30,000		-96,940
187L101023 STUDENT TAS - MILES ENDOW	0	10,424		10,000	400	0	0	0		24
187L101024 UNDERGRADUATE ADJUNCT FACULTY	32,000	0		29,140	2,623	0	0	0		237
187L101026 FON INNOVATION SCHOLAR AWARDS	0	5,000		0	0	2,000	3,000	0		0
187L101030 NURSING ART & HISTORY PROJECT	10,000	0		0	0	10,000	0	0		0
187L101035 FACULTY DOCTORAL SUPPORT	0	20,000		0	0	20,000	0	0		0
187L101040 CULTURE CLIMATE ASSESSMENT	0	250		0	0	0	0	0		250
187L101060 NURSING-PINNING	0	1,380		0	0	0	0	0		1,380
TOTAL Nursing	388,744	454,934	5.87	430,779	133,927	264,801	83,000	65,000		-133,829
190L Respiratory Care										
190L101020 RESPIRATORY THERAPY LAB FEE	0	18,400		3,000	270	3,250	0	5,000		6,880
190L101022 RESPCARE WORKSHOPS	0	0		0	0	563	0	0		-563
190L101029 DEGREE COMPLETION PROGRAM	200,000	3,500	1.00	58,750	21,915	5,500	2,000	65,000		50,335
190L101030 COMMUNITY OUTREACH	0	0		5,235	472	0	500	0		-6,207
190L101032 STUDENT SUPPORT	2,000	0		0	0	1,980	0	0		20

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INSTRUCTION	PROJECTED								CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	
TOTAL Respiratory Care	202,000	21,900	1.00	66,985	22,657	11,293	2,500	70,000	50,465
191L Radiologic Sciences									
191L101001 RADIOLOGIC TECH LAB FEE	0	28,000		2,500	225	23,000	0	0	2,275
191L101002 RADIOLOGIC TECH STUDENT EXP	0	7,500		930	84	10,500	0	0	-4,014
191L101003 RADIOLOGIC SCIENCE DEVELOPMENT	0	0		0	0	400	0	0	-400
191L101004 DMS STUDENT EXPENSE	0	5,000		1,870	169	3,000	0	0	-39
191L101005 APPLICATION FEE	0	2,400		0	0	2,400	0	0	0
191L101008 LAB EQUIPMENT/ACCREDITATION	0	5,400		0	0	6,000	0	0	-600
TOTAL Radiologic Sciences	0	48,300	0	5,300	478	45,300	0	0	-2,778
193L Community & Environmental Health									
193L101001 ENVIRONMENTAL HEALTH/DEVELOP	0	2,500		0	0	548	3,506	0	-1,554
193L101007 HEALTHSTUDIES DEVELOPMENT FUND	0	3,000		500	20	1,100	947	0	433
193L101025 IPHA STUDENT FUND	0	0		0	0	837	0	0	-837
193L101060 ENVHLTH SPECIAL COURSE FEES	0	12,489		17,040	801	0	0	0	-5,352
TOTAL Community & Environmental Health	0	17,989	0	17,540	821	2,485	4,453	0	-7,310
197L Center for Environmental Health & Safety									
197L101001 CENTER FOR EXCELLENCE FOR EH&S	0	15,500	0.08	11,067	2,907	2,682	3,000	0	-4,156
TOTAL Center for Environmental Health & Safety	0	15,500	0.08	11,067	2,907	2,682	3,000	0	-4,156
199L Center for Health Policy									
199L101006 CENTER FOR HEALTH POLICY	31,500	0		10,000	650	15,000	5,000	0	850
TOTAL Center for Health Policy	31,500	0	0	10,000	650	15,000	5,000	0	850
TOTAL COLLEGE OF HEALTH SCIENCES	628,356	702,849	7.32	642,952	175,254	433,271	120,453	135,000	-175,725

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INSTRUCTION	PROJECTED								CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	
GENERAL INSTRUCTION									
258L Honors									
258L101001 HONORS SUMMER EXPERIENCE	0	18,000		2,000	80	11,542	0	0	4,378
258L101002 HONORS COLLEGE LOCAL ACCT #2	0	33,910		0	0	27,614	2,038	0	4,258
258L101003 HONORS COLLEGE PEER ADVISORS	0	0		2,532	102	0	0	0	-2,634
258L101004 HONORS COLLEGE STUDY TOURS	0	1,500		0	0	1,350	0	0	150
TOTAL Honors	0	53,410	0	4,532	182	40,506	2,038	0	6,152
269L Foundational Studies Program									
269L101002 IDO-TEACH PROGRAM	0	0		28	2	2,387	0	0	-2,417
269L101003 FOUNDATIONAL STUDIES ALBERTSON	0	0		1,782	87	11,962	0	0	-13,831
269L101004 DIGICATION INST'L SUBSCRIPTION	0	63,250		37,240	2,744	48,891	0	0	-25,625
TOTAL Foundational Studies Program	0	63,250	0	39,050	2,833	63,240	0	0	-41,873
TOTAL GENERAL INSTRUCTION	0	116,660	0	43,582	3,015	103,746	2,038	0	-35,721

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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		3,060	276	12,000	0	0	-2,836
295L101002	REGION II SPECIAL FEES	0	0		0	0	1,000	0	0	-1,000
295L101006	CEU NON-CREDIT WORKSHOP	0	17		0	0	1	0	0	16
295L101007	ECAMPUS WICHE ICE PROGRAM	0	0		0	0	0	0	0	0
295L101008	ECAMPUS INTERNET FEE	-1,605,857	1,717,358	7.02	349,856	146,972	70,572	10,653	0	-466,552
295L101009	ECAMPUS CBMM PROF ED FEE	-5,169	0		0	0	0	0	0	-5,169
295L101010	SU WORKSHOP PROGRAM SUPPORT	9,438	6,000	0.25	8,965	4,572	2,315	0	0	-414
295L101011	ECAMPUS STATE AUTHORIZATION	126,996	0	0.75	41,294	19,136	20,603	2,702	0	43,261
295L101012	SS ECAMPUS ED TECH DOCTORAL PR	-203,150	249,329	1.00	78,090	24,072	17,369	0	0	-73,352
295L101013	TWIN FALLS ADMINISTRATION	6,500	0		0	0	2,000	1,000	0	3,500
295L101021	SS ECAMPUS ONLINE MBA PROGRAM	0	1,200,000	1.00	286,000	39,797	630,000	3,600	0	240,603
295L101022	SS EMBA III	-78,115	1,093,500	1.80	457,296	75,269	350,000	12,000	0	120,820
295L101023	SS MASTER ATHLETIC LEADERSHIP	0	103,700		82,525	7,428	35,245	2,500	0	-23,998
295L101031	SS WRITING PROJECT	-80,000	83,000		0	0	0	0	0	3,000
295L101035	SELF-SUPPORT ADMINISTRATION	74,665	0	0.25	13,255	5,394	0	0	0	56,016
295L101037	PERSONAL ENRICHMENT PROGRAM	0	0		0	0	0	0	0	0
295L101039	ES-MHAFB PROGRAM	0	17,488	0.30	12,683	5,715	898	0	0	-1,808
295L101041	SS M BILING ED/ESL - CC	-75,000	120,000		30,000	2,700	3,570	0	0	8,730
295L101042	SS ECAMPUS ED TECH MASTERS	-212,982	2,207,701	16.27	1,321,700	389,191	430,032	29,500	0	-175,704
295L101047	SS MSW NORTH	-200,000	807,205	3.00	317,074	81,042	79,841	36,314	0	92,934
295L101048	SS BUS/ACCT PROGRAM TWIN FALLS	-90,000	270,842	0.49	108,120	17,226	26,000	12,912	0	16,584
295L101049	SS CJ PROGRAM TWIN FALLS	-80,000	126,500	0.22	29,158	5,990	11,324	0	0	28
295L101052	ECAMPUS CBMM FEE	0	134,589		0	0	115,870	0	0	18,719
295L101055	ECAMPUS NEW PROG DEVELOPMENT	79,976	0	1.00	52,479	21,461	36,471	1,232	0	-31,667
295L101056	EXT STUDIES-COMPUTER LAB FEE	20,000	0		0	0	20,000	0	0	0
295L101057	ECAMPUS INSTRUCTIONAL SUPPORT	1,409,058	0	9.00	902,415	235,822	40,446	23,344	0	207,031
295L101059	SS ECAMPUS RC SYOL PROGRAM	0	450,000	0.25	149,000	17,198	17,000	0	0	266,802

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INSTRUCTION	PROJECTED									
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	CHANGE IN FUND BALANCE	
295L101060	FA/SP WORKSHOP PROG SUPPORT	0	13,611	0.20	12,176	4,105	9,500	0	0	-12,170
295L101061	REG II PROGRAM DEVELOPMENT	0	0		0	0	0	0	0	0
295L101063	SS ECAMPUS DOCTORAL NURS PR	2,500	166,800	2.00	112,200	43,969	10,500	0	0	2,631
295L101064	SS ECAMPUS MASTERS AGNP	-93,798	457,200	2.59	176,000	60,426	30,000	0	0	96,976
295L101065	SS ECAMPUS VICTIM SERVICES CER	0	88,400		38,673	3,481	12,023	6,000	0	28,223
295L101071	SS M ED LITERACY	-195,000	250,000		35,700	3,213	5,145	0	0	10,942
295L101072	SS BSW PROGRAM TWIN FALLS	-54,000	154,000	1.29	73,848	28,362	11,217	300	0	-13,727
295L101073	SS MATH CONSULT TCHR CERTIF.	-32,000	74,000	0.11	32,423	4,704	3,959	0	0	914
295L101076	SS ED SPECIALIST EXEC ED LDSHP	0	115,200		61,492	5,087	25,456	4,000	0	19,165
295L101092	CENTER FOR PROFESSIONAL DEVELOP	0	565,000	4.60	318,570	105,072	189,550	2,500	0	-50,692
295L101093	K-12 PROF DEV OUTREACH	0	7,684		2,000	180	13,000	600	0	-8,096
295L101094	K-12 PROFESSIONAL DEVELOPMENT	0	0		0	0	4,550	0	0	-4,550
295L101095	CONCURRENT ENROLLMENT PROGRAM	-20,000	782,000	3.00	266,716	71,867	337,800	13,000	0	72,617
295L101096	OSHER INSTITUTE GENERAL OP	0	223,000	1.17	86,445	30,015	127,000	1,500	0	-21,960
295L101097	CPD PROGRAM DEVELOPMENT	0	0		2,000	180	6,500	0	0	-8,680
295L101098	OSHER INSTITUTE	0	50,000	0.88	29,848	16,520	0	0	0	3,632
295L101100	SS GRAD CONFLICT MGMT CERT	-65,000	115,000	0.26	34,815	7,060	4,775	0	0	3,350
295L101102	DEGREE COMPLETION PROGRAMS	0	0		8,214	740	12,485	0	0	-21,439
295L101106	SS MSW TWIN FALLS	-59,000	311,920	2.00	147,039	48,074	34,955	19,041	0	3,811
295L101108	SS ECAMPUS NURSING RN TO BS	-532,000	1,959,750	7.83	803,000	206,304	200,000	45,000	0	173,446
295L101109	CENTRAL SUPPORT	115,480	0	0.95	84,203	21,782	8,415	1,125	0	-45
295L101110	CONCURRENT ENRL SCHOLARSHIPS	0	81,705		0	0	100,000	0	0	-18,295
295L101112	K-12 PD ADMIN FEES	0	28,750		12,000	1,080	21,250	0	0	-5,580
295L101115	GEAR UP CONC ENRL SCHOLARSHIP	0	0		0	0	0	0	0	0
295L101120	TEACHER CONC ENRL SCHOLARSHIP	0	0		0	0	0	0	0	0
295L101131	SUMMER & INSTITUTE DEVELOP	0	0		0	0	5,000	0	0	-5,000
295L102000	FACILITIES & EQUIPMENT	0	0		0	0	15,000	0	0	-15,000
295L107777	PR - EXT STUDIES	1,000	0		0	0	1,000	0	0	0
TOTAL Division of Extended Studies		-1,835,458	14,043,749	69.48	6,580,332	1,761,482	3,111,637	228,823	0	526,017

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INSTRUCTION	PROJECTED								CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	
<u>TOTAL DIVISION OF EXTENDED STUDIES</u>	-1,835,458	14,043,749	69.48	6,580,332	1,761,482	3,111,637	228,823	0	526,017

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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
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>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>

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INSTRUCTION	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 INSTRUCTION</u>	-489,727	24,960,585	121.69	11,761,353	3,091,479	7,375,955	696,940	2,843,952	-1,298,821

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RESEARCH	PROJECTED								CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	
COLLEGE OF ARTS AND SCIENCES									
002L Art									
002L101006 RESEARCH ART	0	3,500		0	0	1,750	3,500	0	-1,750
TOTAL Art	<u>0</u>	<u>3,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,750</u>	<u>3,500</u>	<u>0</u>	<u>-1,750</u>
006L Biological Sciences									
006L101044 BARBER INDIRECT	-6,000	0		0	0	1,250	1,000	0	-8,250
006L101046 BASQUE DNA PROJECT	0	0		0	0	0	0	0	0
006L101048 RESEARCH OUTCOME SPECIFIC BIO SCI	0	0		0	0	0	0	0	0
006L101049 CRYOPRESERV OF MICE-RESEARCH	0	0		0	0	0	0	0	0
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	2,000	0		0	0	600	0	0	1,400
006L101057 RESEARCH BIOLOGICAL SCIENCES	10,000	0		0	0	5,000	5,000	0	0
006L101066 RAPTOR RESEARCH REU PROJ SUPPOR	20,000	0		0	0	18,000	9,000	0	-7,000
006L101076 OUTSIDE STUDENT RESRCH AWARDS	0	0		0	0	405	0	0	-405
006L101078 M BUTLER ECOL RESRCH AWARD	3,000	0		0	0	0	1,500	0	1,500
006L101093 FORBEY RESEARCH SUPPORT	0	0		0	0	0	0	0	0
TOTAL Biological Sciences	<u>29,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>25,255</u>	<u>16,500</u>	<u>0</u>	<u>-12,755</u>
007L Chemistry & Biochemistry									
007L101023 MRI LC-MS/MS MATCH	0	0		0	0	1,200	0	0	-1,200
007L101024 REU IN CHEMISTRY	0	0		0	0	500	1,000	0	-1,500
007L101026 LAB ON A CHIP DEVICE	0	0		0	0	500	0	0	-500
007L101028 RESEARCH - CHEMISTRY	0	0		0	0	1,000	0	0	-1,000
007L101035 NMR	0	0		0	0	2,000	0	0	-2,000
007L101039 SNAKE RIVER ACS	0	0		0	0	0	0	0	0
TOTAL Chemistry & Biochemistry	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,200</u>	<u>1,000</u>	<u>0</u>	<u>-6,200</u>
010L Theatre									
010L191030 RESEARCH - THEATRE ARTS	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
010L191045	DANCE RESEARCH AND PROJECTS	0	0		0	0	0	0	0	0
TOTAL Theatre		<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>
012L English										
012L101031	MELVILLE MARGINALIA	0	0		0	0	0	0	0	0
012L101036	RESEARCH LOCAL ENGLISH	12,000	887		0	0	4,872	511	0	7,504
TOTAL English		<u>12,000</u>	<u>887</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,872</u>	<u>511</u>	<u>0</u>	<u>7,504</u>
013L World Languages										
013L101012	RESEARCH WORLD LANGUAGES	5,000	0		0	0	2,000	6,000	0	-3,000
TOTAL World Languages		<u>5,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>6,000</u>	<u>0</u>	<u>-3,000</u>
014L Geosciences										
014L101046	WANLESS DEVELOPMENT	2,000	0		0	0	500	500	0	1,000
014L101064	EVANS DEVELOPMENT	0	0		0	0	250	250	0	-500
014L101065	DAVYDOV DEVELOPMENT	2,000	0		0	0	2,476	5,119	0	-5,595
014L101161	RESEARCH GEOSCIENCES	31,247	0		0	0	3,975	27,272	0	0
014L101173	RESEARCH STARTUP - BRAND	0	0		0	0	1,000	1,500	0	-2,500
014L101177	GLENN DEVELOPMENT	15,000	0		522	47	7,500	0	0	6,931
014L101178	GLENN/LAB TECH SALARY-MOA	0	0	2.00	151,612	52,621	0	0	0	-204,233
014L101215	BRAND DEVELOPMENT	2,000	0		0	0	250	325	0	1,425
TOTAL Geosciences		<u>52,247</u>	<u>0</u>	<u>2.00</u>	<u>152,134</u>	<u>52,668</u>	<u>15,951</u>	<u>34,966</u>	<u>0</u>	<u>-203,472</u>
020L Math										
020L101009	RESEARCH MATHEMATICS	0	0		0	0	500	300	0	-800
TOTAL Math		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>500</u>	<u>300</u>	<u>0</u>	<u>-800</u>
022L Music										
022L101022	RESEARCH - MUSIC	0	0		0	0	0	0	0	0
TOTAL Music		<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>
024L Physics										
024L101004	HANNA RESEARCH	0	0		0	0	600	0	0	-600

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		PROJECTED								
RESEARCH		TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	CHANGE IN FUND BALANCE
024L101011	RESEARCH - PHYSICS	0	0		0	0	0	0	0	0
024L101025	RAGHANI POST-DOC	40,000	0		30,000	2,700	0	0	0	7,300
024L101060	PUNNOOSE RESEARCH	1,000	0		0	0	800	0	0	200
024L101062	RESEARCH SCIENTIST	0	0	1.00	55,744	22,140	0	0	0	-77,884
024L101070	KIM RESEARCH	0	0		0	0	5,000	2,000	0	-7,000
024L101130	FOLOGEA LOCAL ACCOUNT	0	0		0	0	1,500	0	0	-1,500
024L101150	FERGUSON RESEARCH	0	0		10,000	650	5,000	0	50,000	-65,650
TOTAL Physics		41,000	0	1.00	95,744	25,490	12,900	2,000	50,000	-145,134
685L Biomolecular Research Center										
685L101004	INBRE FELLOWS PROGRAM	0	0		0	0	0	0	0	0
685L101006	F&A ALLOC MATCH FOR 685G106000	0	0		25,000	1,000	9,950	4,564	15,000	-55,514
685L101008	BIOMOL RESEARCH CENTER INBRE	0	0		18,000	720	11,152	10,000	0	-39,872
TOTAL Biomolecular Research Center		0	0	0	43,000	1,720	21,102	14,564	15,000	-95,386
692L Raptor Research Center										
692L101001	RAPTOR RESEARCH LOCAL ACCOUNT	18,768	0	0.30	18,723	7,013	3,373	0	0	-10,341
TOTAL Raptor Research Center		18,768	0	0.30	18,723	7,013	3,373	0	0	-10,341
693L CGISS										
693L101001	CGISS GENERAL	45,000	0	0.50	15,265	13,245	10,000	1,500	0	4,990
693L101061	JOHNSON DEVELOPMENT	12,000	0		0	0	1,000	1,000	0	10,000
693L101065	BARRASH DEVELOPMENT	500	0	0.25	30,920	11,704	0	0	0	-42,124
693L101067	LIBERTY DEVELOPMENT	7,000	0	0.17	18,540	5,614	3,500	750	0	-21,404
693L101069	BRADFORD DEVELOPMENT	2,000	0		0	0	500	1,000	0	500
693L101070	MICHAELS DEVELOPMENT	0	0		0	0	250	1,250	0	-1,500
693L101200	CGISS IDC	0	0		0	0	0	0	0	0
693L101202	MARSHALL DEVELOPMENT	5,000	0		0	0	1,675	1,000	0	2,325
693L101207	RESEARCH STARTUP - JOHNSON	0	0		5,426	489	6,710	2,520	0	-15,145
TOTAL CGISS		71,500	0	0.92	70,151	31,052	23,635	9,020	0	-62,358

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RESEARCH	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 COLLEGE OF ARTS AND SCIENCES</u>	229,515	4,387	4.21	379,752	117,943	116,538	88,361	65,000	-533,692

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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	0	0		0	0	0	0	0	0
TOTAL History	<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>
025L Political Science									
025L101006 BURKHART RESEARCH FUNDS	0	0		0	0	0	0	0	0
025L101010 FREEMUTH - F&A RETURN	0	0		0	0	250	0	0	-250
TOTAL Political Science	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250</u>	<u>0</u>	<u>0</u>	<u>-250</u>
028L Anthropology									
028L101011 GEOENVIRONMENTAL RESEARCH FUND	0	0		0	0	69	1,000	0	-1,069
028L101023 SIBERICA EDITOR'S FUND	0	500		0	0	600	0	0	-100
028L101024 NWEHQB	0	3,746		0	0	3,000	0	0	746
TOTAL Anthropology	<u>0</u>	<u>4,246</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,669</u>	<u>1,000</u>	<u>0</u>	<u>-423</u>
030L Sociology									
030L101019 IMSRL-RESEARCH LAB	0	5,480		2,787	251	1,825	2,249	0	-1,632
TOTAL Sociology	<u>0</u>	<u>5,480</u>	<u>0</u>	<u>2,787</u>	<u>251</u>	<u>1,825</u>	<u>2,249</u>	<u>0</u>	<u>-1,632</u>
041L Social Sciences & Public Affairs									
041L102035 SSPA FACULTY RESEARCH FUNDS	0	0		0	0	1,500	1,500	0	-3,000
TOTAL Social Sciences & Public Affairs	<u>0</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>-3,000</u>
<u>TOTAL COLLEGE OF SOCIAL SCIENCES AND PUBLIC AFFAIRS</u>	<u>0</u>	<u>9,726</u>	<u>0</u>	<u>2,787</u>	<u>251</u>	<u>7,244</u>	<u>4,749</u>	<u>0</u>	<u>-5,305</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	0	10,000	0	9,615	385	0	0	0	0
<u>TOTAL COLLEGE OF BUSINESS AND ECONOMICS</u>	0	10,000	0	9,615	385	0	0	0	0

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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	945	3,985	0	-4,930
TOTAL Education Administration	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>945</u>	<u>3,985</u>	<u>0</u>	<u>-4,930</u>
112L Special Education									
112L101001 PI JOHNSON GRANT CARRYOVER	0	0		0	0	135	0	0	-135
TOTAL Special Education	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>135</u>	<u>0</u>	<u>0</u>	<u>-135</u>
113L Literacy									
113L101010 AHI FELLOWS RESEARCH	0	0		0	0	309	0	0	-309
113L101020 REFUGEE STUDENT VOICES IN ID	0	0		0	0	0	0	0	0
TOTAL Literacy	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>309</u>	<u>0</u>	<u>0</u>	<u>-309</u>
114L Bilingual Education									
114L101022 REFUGEE STUDENT VOICES IN ID	0	0		0	0	120	0	0	-120
TOTAL Bilingual Education	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>120</u>	<u>0</u>	<u>0</u>	<u>-120</u>
<u>TOTAL COLLEGE OF EDUCATION</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,509</u>	<u>3,985</u>	<u>0</u>	<u>-5,494</u>

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		PROJECTED								CHANGE IN FUND BALANCE
RESEARCH		TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	
COLLEGE OF ENGINEERING										
027L	Construction Mgmt									
027L104000	KIRSTEN DAVIS RESEARCH	0	0		0	0	0	0	0	0
027L104002	TONY SONGER RESEARCH	0	0		0	0	0	0	0	0
TOTAL Construction Mgmt		0	0	0	0	0	0	0	0	0
126L	Engineering									
126L101005	STEP COORDINATOR SALARY	74,032	0	0.22	46,182	8,085	0	0	0	19,765
TOTAL Engineering		74,032	0	0.22	46,182	8,085	0	0	0	19,765
128L	Civil Engineering									
128L104001	S. MILLER RESEARCH	0	0		0	0	200	0	0	-200
128L104002	GEORGE MURGEL RESEARCH	0	0		0	0	500	0	0	-500
128L104004	MANDAR KHANAL RESEARCH	0	0		0	0	500	0	0	-500
128L104005	ARVIN FARID RESEARCH	0	0		0	0	500	0	0	-500
128L104006	CHITTOORI BHASKAR RESEARCH	0	0		0	0	15,000	5,000	0	-20,000
128L104009	BOB HAMILTON RESEARCH	0	0		0	0	200	0	0	-200
TOTAL Civil Engineering		0	0	0	0	0	16,900	5,000	0	-21,900
129L	Electrical Engineering									
129L102013	HERC IGEN EQUIPMENT GRANT	0	0		0	0	0	0	81,100	-81,100
129L103001	BROWNING: MICROPLASMA DEVICES	0	0		2,436	98	0	0	0	-2,534
129L103002	CHIASSON: PHOTOGRAPH MATCHING	0	0		10,000	400	3,000	0	0	-13,400
129L103003	SAXENA: INTEGRATED CMOS	0	0		12,000	480	10,394	1,000	0	-23,874
129L103004	BARNEY SMITH: NEUROMORPHIC CIRC	0	0		24,000	960	15,000	0	0	-39,960
129L103005	KUANG: NANOPHOTONIC DEVICE	0	0		12,000	480	5,155	0	0	-17,635
129L104000	KURTIS CANTLEY RESEARCH	0	0		24,000	960	15,000	0	20,000	-59,960
129L104001	WAN KUANG RESEARCH	0	0		0	0	7,000	0	0	-7,000
129L104002	J BROWNING RESEARCH	0	0		20,000	800	4,000	1,769	0	-26,569
129L104003	J CHIASSON RESEARCH	0	0		0	0	5,000	2,000	0	-7,000
129L104007	MARIA MITKOVA RESEARCH	0	0		0	0	5,000	2,000	0	-7,000

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		PROJECTED							CHANGE IN FUND BALANCE	
RESEARCH	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL		
129L104008	THAD WELCH RESEARCH	29,000	0	27,852	2,507	0	0	0	-1,359	
129L104010	SIN MING LOO RESEARCH	0	0	1,049	95	5,000	2,000	0	-8,144	
129L104011	E BARNEY SMITH RESEARCH	0	0	500	20	3,000	4,000	0	-7,520	
129L104013	NADER RAFLA RESEARCH	0	0	0	0	1,023	0	0	-1,023	
129L104014	SAID AHMED-ZAID RESEARCH	4,680	0	0	0	1,500	0	0	3,180	
129L104015	J SMITH RESEARCH	0	0	0	0	1,000	2,000	0	-3,000	
129L104016	HAO CHEN RESEARCH	0	0	0	0	2,500	5,000	0	-7,500	
129L104017	VISHAL SAXENA RESEARCH	0	0	0	0	5,000	2,000	0	-7,000	
129L104019	KURTIS CANTLEY RESEARCH	0	0	5,000	200	15,000	0	0	-20,200	
TOTAL Electrical Engineering		33,680	0	0	138,837	7,000	103,572	21,769	101,100	-338,598
130L Mechanical Engineering										
130L104000	INANC SENOCAK RESEARCH	8,000	0	0	0	3,000	10,000	0	-5,000	
130L104001	JOHN GARDNER RESEARCH	0	0	0	0	152	0	0	-152	
130L104003	DON PLUMLEE RESEARCH	0	0	0	0	5,000	0	0	-5,000	
130L104008	TREVOR LUJAN RESEARCH	0	0	18,595	744	5,400	393	0	-25,132	
130L104009	JAMES FERGUSON RESEARCH	0	0	0	0	2,000	0	0	-2,000	
130L104011	YANLIANG ZHANG RESEARCH	6,000	0	0	0	20,000	1,500	0	-15,500	
130L104012	KOTARO SASAKI RESEARCH	0	0	0	0	1,711	0	0	-1,711	
130L104013	MICHELLE SABICK RESEARCH	0	0	0	0	6	0	0	-6	
130L104014	SARAH HAIGHT RESEARCH	0	0	0	0	1,000	1,500	0	-2,500	
TOTAL Mechanical Engineering		14,000	0	0	18,595	744	38,269	13,393	0	-57,001
131L Computer Science										
131L104001	GANG RYUNG UH RESEARCH	436	221	0	0	2,000	2,000	0	-3,343	
131L104005	JHY-HAW YEH RESEARCH	4	0	0	0	0	0	0	4	
131L104007	AMIT JAIN RESEARCH	7,000	0	11,908	1,072	0	0	0	-5,980	
131L104008	ELENA SHERMAN RESEARCH	0	0	9,446	851	1,500	2,500	0	-14,297	
131L104009	DIANXIANG XU RESEARCH	8,777	0	0	0	0	0	0	8,777	
131L104010	STEVE CUTCHIN RESEARCH	0	0	0	0	0	0	0	0	
TOTAL Computer Science		16,217	221	0	21,354	1,923	3,500	4,500	0	-14,839

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		PROJECTED								
RESEARCH		TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	CHANGE IN FUND BALANCE
132L	Material Science									
132L101006	KECK LAB	0	0		0	0	20,000	0	0	-20,000
132L101007	SURFACE SCIENCE LAB	0	0		4,500	180	935	0	0	-5,615
132L101008	AML SERVICE	0	2,000		0	0	2,000	0	0	0
132L101009	BOEING FUNDS	1,000	0		1,000	40	500	0	0	-540
132L101013	MICROFLUIDIC DEVICES MSM TECH	0	0		23,000	920	6,000	8,000	10,000	-47,920
132L104000	JANET CALLAHAN RESEARCH	0	0		0	0	3,000	0	0	-3,000
132L104001	WILL HUGHES RESEARCH	0	0		24,000	960	20,000	2,000	0	-46,960
132L104002	MIKE HURLEY RESEARCH	0	0		24,000	960	20,000	5,000	100,000	-149,960
132L104003	ELTON GRAUGNARD RESEARCH	0	0		27,220	1,100	25,000	5,000	50,000	-108,320
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		5,000	200	1,500	0	0	-6,700
132L104007	DARRYL BUTT RESEARCH	0	0		0	0	20,000	10,000	0	-30,000
132L104008	BERNARD YURKE RESEARCH	0	0		9,000	360	5,000	0	0	-14,360
132L104009	SEAN DONOVAN RESEARCH	0	0		0	0	1,000	0	0	-1,000
132L104010	PETER MULLNER RESEARCH	0	0	0.57	70,680	15,542	10,000	0	25,000	-121,222
132L104011	BILL KNOWLTON RESEARCH	0	0		10,000	400	2,000	500	0	-12,900
132L104012	RICK UBIC RESEARCH	0	0		5,000	200	5,000	0	0	-10,200
132L104013	KERRY ALLAHAR RESEARCH	2,000	0		0	0	1,000	0	0	1,000
132L104014	CLAIRE XIONG RESEARCH	0	0		15,000	600	30,000	5,000	25,000	-75,600
132L104015	LAN LI RESEARCH	0	0		27,000	1,080	15,000	5,000	40,000	-88,080
132L104016	JANELLE WHARRY RESEARCH	0	0		40,500	2,870	25,000	10,000	0	-78,370
132L104017	JEUNGHOOON LEE RESEARCH	0	0		0	0	25,000	0	0	-25,000
132L104018	YAGIAO WU RESEARCH	0	0		0	0	816	0	0	-816
132L104019	DAVID ESTRADA RESEARCH	0	0		30,000	1,950	20,000	2,000	0	-53,950
TOTAL	Material Science	3,000	2,000	0.57	315,900	27,362	264,101	52,500	250,000	-904,863
133L	COBR									
133L101001	COBR	0	0		0	0	0	0	0	0

BOISE STATE UNIVERSITY
2014-2015 LOCAL OPERATING BUDGET

		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
TOTAL COBR		0	0	0	0	0	0	0	0	0
TOTAL COLLEGE OF ENGINEERING		140,929	2,221	0.79	540,868	45,114	426,342	97,162	351,100	-1,317,436

BOISE STATE UNIVERSITY
2014-2015 LOCAL OPERATING BUDGET

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 NTKW	0	0		0	0	0	0	0	0
186L101028 QUAL CPR OTCMS-ENDOWMENT	0	0		560	51	471	0	0	-1,082
TOTAL Health Sciences	0	0	0	560	51	471	0	0	-1,082
187L Nursing									
187L101025 FAITH COMMUNITY RESEARCH	0	0		0	0	0	0	0	0
187L101045 RESEARCH START-UP FUNDING	0	40,000		0	0	20,000	20,000	0	0
TOTAL Nursing	0	40,000	0	0	0	20,000	20,000	0	0
<u>TOTAL COLLEGE OF HEALTH SCIENCES</u>	0	40,000	0	560	51	20,471	20,000	0	-1,082

BOISE STATE UNIVERSITY
2014-2015 LOCAL OPERATING BUDGET

RESEARCH	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>GRADUATE COLLEGE</u>									
276L Graduate									
276L101013 ASSOC. GRAD. DEAN RESEARCH	4,500	0		0	0	2,000	2,500	0	0
TOTAL Graduate	<u>4,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>2,500</u>	<u>0</u>	<u>0</u>
<u>TOTAL GRADUATE COLLEGE</u>	<u>4,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>2,500</u>	<u>0</u>	<u>0</u>

BOISE STATE UNIVERSITY
2014-2015 LOCAL OPERATING BUDGET

RESEARCH	PROJECTED								CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	
<u>PROVOST</u>									
935L Provost									
935L101009 LSAMP EVENTS	0	0		0	0	380	0	0	-380
TOTAL Provost	<u>0</u>	<u>0</u>		<u>0</u>	<u>0</u>	<u>380</u>	<u>0</u>	<u>0</u>	<u>-380</u>
937L Undergraduate Research Scholars									
937L100001 UNDERGRAD RESEARCH SCHOLARS	0	0		10,000	400	4,500	0	0	-14,900
TOTAL Undergraduate Research Scholars	<u>0</u>	<u>0</u>		<u>10,000</u>	<u>400</u>	<u>4,500</u>	<u>0</u>	<u>0</u>	<u>-14,900</u>
<u>TOTAL PROVOST</u>	<u>0</u>	<u>0</u>		<u>10,000</u>	<u>400</u>	<u>4,880</u>	<u>0</u>	<u>0</u>	<u>-15,280</u>

BOISE STATE UNIVERSITY
2014-2015 LOCAL OPERATING BUDGET

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	20,689	0		24,440	978	50	0	0	-4,779
676L100007 COMPLIANCE-IRB REVIEWS	0	0		0	0	0	0	0	0
676L100008 VENTURE COLLEGE	261,000	0	2.00	309,653	67,348	32,874	7,680	0	-156,555
676L100017 ENERGY EFFICIENCY RES-LOCAL	0	0		0	0	0	0	0	0
676L100018 CEERI F&A	8,500	0		600	54	7,200	1,700	0	-1,054
676L101001 OSP LOCAL FUNDS	358,170	0	6.18	324,018	132,529	0	0	0	-98,377
676L101008 F & A RETURN	-807,319	0		0	0	188,066	0	0	-995,385
676L101011 RESEARCH DEVELOPMENT	0	0		0	0	0	0	0	0
676L101012 AHI/IDAHO FILM COLLECTION	0	0		0	0	2,950	0	0	-2,950
676L101013 AHI LOCAL FUNDS	0	0		0	0	0	0	0	0
676L101015 SBA-ENTREPRENEUR F&A	4,013	0		0	0	0	0	0	4,013
676L101016 AHI SALARIES, PROJECT BUDGETS	0	0		0	0	0	0	0	0
676L101020 ENERGY POLICY INSTITUTE	15,000	10,612		1,271	115	45,540	7,694	0	-29,008
676L101030 OTT LICENSING REVENUE	0	7,200		0	0	4,800	0	0	2,400
676L101040 STORY INITIATIVE CONF FUNDS	0	0		0	0	0	0	0	0
676L101045 STEM NASA INITIATIVES	999	0		0	0	0	0	0	999
676L101060 EPSCOR F&A REINVESTMENT	0	0	0.25	31,025	6,620	0	4,500	0	-42,145
676L101061 EPSCOR RII LOCAL F&A	0	0		0	0	5,000	0	0	-5,000
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	-133,348	17,812	8.43	691,007	207,644	292,080	21,574	0	-1,327,841
<u>TOTAL DIVISION OF RESEARCH & ECONOMIC DEVELOPMENT</u>	-133,348	17,812	8.43	691,007	207,644	292,080	21,574	0	-1,327,841

BOISE STATE UNIVERSITY
2014-2015 LOCAL OPERATING BUDGET

RESEARCH	PROJECTED								
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	CHANGE IN FUND BALANCE
<u>TOTAL RESEARCH</u>	241,596	84,146	13.43	1,634,589	371,788	871,064	238,331	416,100	-3,206,130

BOISE STATE UNIVERSITY
2014-2015 LOCAL OPERATING BUDGET

PUBLIC SERVICE	PROJECTED								CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	
<u>COLLEGE OF ARTS AND SCIENCES</u>									
006L Biological Sciences									
006L101051 INNOCENCE PROJECT	0	0		0	0	0	0	0	0
TOTAL Biological Sciences	<u>0</u>	<u>0</u>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
012L English									
012L101023 LATIN AMERICAN ARTS FESTIVAL	4,000	0		0	0	3,946	0	0	54
TOTAL English	<u>4,000</u>	<u>0</u>		<u>0</u>	<u>0</u>	<u>3,946</u>	<u>0</u>	<u>0</u>	<u>54</u>
017L Philosophy									
017L101020 METAPHYSICS ON THE MOUNTAIN	0	0		0	0	0	0	0	0
TOTAL Philosophy	<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 ARTS AND SCIENCES</u>	<u>4,000</u>	<u>0</u>		<u>0</u>	<u>0</u>	<u>3,946</u>	<u>0</u>	<u>0</u>	<u>54</u>

BOISE STATE UNIVERSITY
2014-2015 LOCAL OPERATING BUDGET

		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	0		0	0	0	2,900	0	-2,900
TOTAL	History	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,900</u>	<u>0</u>	<u>-2,900</u>
041L	Social Sciences & Public Affairs									
041L101095	PUBLIC POLICY CENTER LOCAL	0	0		0	0	0	0	0	0
041L102007	ANDRUS CNTR FOR PUBLIC POLICY	0	112,700		0	0	105,000	2,949	0	4,751
041L102022	SSPA FC INSTITUTE	0	50,084	0.70	28,860	16,396	25,000	1,000	0	-21,172
041L102030	METROPOLITAN RESEARCH SERIES	0	7,945		2,500	100	16,000	0	0	-10,655
TOTAL	Social Sciences & Public Affairs	<u>0</u>	<u>170,729</u>	<u>0.70</u>	<u>31,360</u>	<u>16,496</u>	<u>146,000</u>	<u>3,949</u>	<u>0</u>	<u>-27,076</u>
042L	Public Policy & Administration									
042L101010	CITY CLERKS CERTIFICATION PROG	0	2,500		0	0	700	0	0	1,800
TOTAL	Public Policy & Administration	<u>0</u>	<u>2,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>700</u>	<u>0</u>	<u>0</u>	<u>1,800</u>
<u>TOTAL COLLEGE OF SOCIAL SCIENCES AND PUBLIC AFFAIRS</u>		<u>0</u>	<u>173,229</u>	<u>0.70</u>	<u>31,360</u>	<u>16,496</u>	<u>146,700</u>	<u>6,849</u>	<u>0</u>	<u>-28,176</u>

BOISE STATE UNIVERSITY
2014-2015 LOCAL OPERATING BUDGET

		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	7,500	0		0	0	4,500	4,000	0	-1,000
076L101018	CCIPRESS	0	4,500		0	0	3,500	0	0	1,000
076L101019	TBS ROUND TABLE CONFERENCE	0	3,000		0	0	7,000	0	0	-4,000
076L101060	BUSINESS RESEARCH & ECON DEV	0	0		0	0	0	0	0	0
076L104100	CENTRE FOR INNOVATION & CREATIVITY	0	6,504		6,000	540	500	0	0	-536
TOTAL Business Administration		7,500	14,004	0	6,000	540	15,500	4,000	0	-4,536
077L	SBDC									
077L101001	SBDC-ADVISORY BOARD	0	0		0	0	2,999	0	0	-2,999
077L101030	SPECIAL PROGRAMS	0	13,500		6,673	601	743	0	0	5,483
077L101040	SUSTAINABILITY CONFERENCE	0	0		0	0	900	0	0	-900
077L102000	GREENHOUSE	0	10,834	0.09	3,179	1,564	1,611	0	0	4,480
077L102003	TECENTER	0	183,000	2.34	116,161	54,430	55,500	3,000	0	-46,091
077L102005	INTERN PROGRAM	0	3,000		2,000	80	0	0	0	920
077L103000	RESOURCE DEVELOPMENT	0	0		7,500	675	0	0	0	-8,175
077L104010	ENV SOLUTIONS OUTREACH	0	4,200		0	0	0	0	0	4,200
TOTAL SBDC		0	214,534	2.42	135,513	57,350	61,753	3,000	0	-43,082
687L	ISBDC									
687L101010	IBEDC DEVELOPMENT FUND	15,000	0	0.05	5,487	1,653	20,000	0	0	-12,140
687L101020	TECH HELP DEVELOPMENT FUND	0	16,225	3.00	142,939	61,593	7,000	0	0	-195,307
TOTAL ISBDC		15,000	16,225	3.05	148,426	63,246	27,000	0	0	-207,447
816L	ICEE									
816L101001	ICEE (IDAHO COUNCIL ON ECONOMIC EC	0	14,260	0.11	16,096	3,067	5,565	0	0	-10,468
TOTAL ICEE		0	14,260	0.11	16,096	3,067	5,565	0	0	-10,468
TOTAL COLLEGE OF BUSINESS AND ECONOMICS		22,500	259,023	5.58	306,035	124,203	109,818	7,000	0	-265,533

BOISE STATE UNIVERSITY
2014-2015 LOCAL OPERATING BUDGET

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	10,405		7,551	653	2,790	1,500	0	-2,089
TOTAL Education Administration	<u>0</u>	<u>10,405</u>	<u>0</u>	<u>7,551</u>	<u>653</u>	<u>2,790</u>	<u>1,500</u>	<u>0</u>	<u>-2,089</u>
102L Center for School Improvement & Pol Studies									
102L102075 CSI & PS SUMMER ACADEMY	0	75,000		40,000	3,600	13,285	0	0	18,115
TOTAL Center for School Improvement & Pol Studies	<u>0</u>	<u>75,000</u>	<u>0</u>	<u>40,000</u>	<u>3,600</u>	<u>13,285</u>	<u>0</u>	<u>0</u>	<u>18,115</u>
110L Multicultural & Educational Opportunities									
110L101004 TRIO PRE-COLLEGE CLEARING ACCT	0	0		0	0	0	0	0	0
TOTAL Multicultural & Educational Opportunities	<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>
694L Radar Network Support									
694L101001 RADAR NETWORK SUPPORT	6,973	500		3,250	270	3,000	250	0	703
TOTAL Radar Network Support	<u>6,973</u>	<u>500</u>	<u>0</u>	<u>3,250</u>	<u>270</u>	<u>3,000</u>	<u>250</u>	<u>0</u>	<u>703</u>
<u>TOTAL COLLEGE OF EDUCATION</u>	<u>6,973</u>	<u>85,905</u>	<u>0</u>	<u>50,801</u>	<u>4,523</u>	<u>19,075</u>	<u>1,750</u>	<u>0</u>	<u>16,729</u>

BOISE STATE UNIVERSITY
2014-2015 LOCAL OPERATING BUDGET

PUBLIC SERVICE	PROJECTED								CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	
<u>COLLEGE OF HEALTH SCIENCES</u>									
031L Social Work									
031L101012 CWC-CULTURAL DIVERSITY CENTER	-4,651	0		338	14	0	0	0	-5,003
TOTAL Social Work	<u>-4,651</u>	<u>0</u>	<u>0</u>	<u>338</u>	<u>14</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-5,003</u>
186L Health Sciences									
186L101107 FRIENDS OF NURSING ACTIVITIES	0	5,000		0	0	4,500	500	0	0
TOTAL Health Sciences	<u>0</u>	<u>5,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,500</u>	<u>500</u>	<u>0</u>	<u>0</u>
680L Center for Study of Aging									
680L101001 CENTER FOR AGING LOCAL	0	1,000		0	0	2,000	2,000	0	-3,000
680L101005 SUMMIT ELDER ABUSE & EXPLOITAT	5,000	917		1,983	156	3,500	591	0	-313
TOTAL Center for Study of Aging	<u>5,000</u>	<u>1,917</u>	<u>0</u>	<u>1,983</u>	<u>156</u>	<u>5,500</u>	<u>2,591</u>	<u>0</u>	<u>-3,313</u>
<u>TOTAL COLLEGE OF HEALTH SCIENCES</u>	<u>349</u>	<u>6,917</u>	<u>0</u>	<u>2,321</u>	<u>170</u>	<u>10,000</u>	<u>3,091</u>	<u>0</u>	<u>-8,316</u>

BOISE STATE UNIVERSITY
2014-2015 LOCAL OPERATING BUDGET

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>GENERAL INSTRUCTION</u>									
258L Honors									
258L101005 DISTINGUISHED LECTURE SERIES	0	80,000		0	0	80,000	0	0	0
TOTAL Honors	<u>0</u>	<u>80,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>80,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>TOTAL GENERAL INSTRUCTION</u>	<u>0</u>	<u>80,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>80,000</u>	<u>0</u>	<u>0</u>	<u>0</u>

BOISE STATE UNIVERSITY
2014-2015 LOCAL OPERATING BUDGET

		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	BSPR - ADMINISTRATION	256,947	48,310	0.50	19,085	9,106	45,719	8,265	0	223,082
813L101003	BSPR ENGINEERING	930,768	6,387	1.18	146,939	34,014	190,180	11,090	20,000	534,932
813L101004	BSPR FINANCE	235,533	0	1.30	83,828	29,083	7,850	1,300	0	113,472
813L101005	BSPR MEMBERSHIP	-1,575,608	1,548,750	1.61	91,617	35,373	189,439	375	0	-343,662
813L101006	BSPR PROGRAMMING	591,832	417	2.40	141,274	53,612	112,377	1,905	0	283,081
813L101007	BSPR UNDERWRITING	-635,408	704,297	3.70	210,011	77,679	27,258	3,090	0	-249,149
813L101008	BSPR OPERATIONS	152,011	300	1.00	53,719	20,748	1,838	1,600	0	74,406
813L101010	BSPR NEWS	512,416	1,245	5.00	230,016	99,952	36,344	6,820	0	140,529
813L101011	BSPR MARKETING & SPECIAL EVENTS	472,778	0	2.00	81,683	38,082	174,841	3,655	0	174,517
813L101012	BSPR NEWS INITIATIVE	10,619	0		0	0	0	0	0	10,619
813L101020	BOISE STATE RADIO CAPITAL CAMPAIGN	214,413	50,000		0	0	80,004	0	0	184,409
813L101099	BSPR INDIRECT COST RECOVERY	0	0		0	0	0	0	0	0
813L108888	PR RESTRICTED USE - BSPR	150	500		0	0	650	0	0	0
TOTAL Boise State Public Radio		1,166,451	2,360,206	18.68	1,058,172	397,649	866,500	38,100	20,000	1,146,236
901L	President									
901L101090	READER'S CORNER	25,705	0		0	0	32,000	0	0	-6,295
TOTAL President		25,705	0	0	0	0	32,000	0	0	-6,295
<u>TOTAL PRESIDENT</u>		1,192,156	2,360,206	18.68	1,058,172	397,649	898,500	38,100	20,000	1,139,941

BOISE STATE UNIVERSITY
2014-2015 LOCAL OPERATING BUDGET

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>TOTAL PUBLIC SERVICE</u>	1,225,978	2,965,280	24.97	1,448,689	543,041	1,268,039	56,790	20,000	854,699

BOISE STATE UNIVERSITY
2014-2015 LOCAL OPERATING BUDGET

		PROJECTED								
LIBRARY		TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	CHANGE IN FUND BALANCE
LIBRARY										
826L	Library									
826L101001	LIBRARY REVENUE	0	10,000		0	0	10,000	0	0	0
826L101002	LIBRARY ADMINISTRATION CURRENT	0	10,000		0	0	10,000	0	2,010	-2,010
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	1,958	-141
826L101035	MCCAIN COLLECTION	0	100,000		0	0	8,886	0	85,000	6,114
826L101050	LIB MAT REFUNDS & REIMBURSEMENTS	0	2,000		0	0	0	0	2,000	0
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	1,000	0	0	-1,000
826L101061	MCBIRNEY ENDOWED LIBRARY FUND	0	10,000		0	0	0	0	10,000	0
826L101062	ALBERTSON LIBRARY ENDOWMENT	0	10,000		0	0	0	10,000	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	5,000		0	0	5,000	0	0	0
826L101068	LEAVERTON ENDOWED LIBRARY COLL	0	0		0	0	0	0	0	0
826L101069	MACGREGOR LIBRARY ENDOWMENT	0	0		0	0	0	0	0	0
826L101070	HONOR WITH BOOKS	0	0		0	0	0	0	0	0
826L101071	ORE-IDA BUSINESS COLL	0	0		0	0	0	0	0	0
826L101072	MERRITT LIBRARY ENDOWMENT	0	5,000		0	0	0	0	5,000	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
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
TOTAL Library		138,600	153,817	0	35,000	1,400	87,086	10,000	155,968	2,963

BOISE STATE UNIVERSITY
2014-2015 LOCAL OPERATING BUDGET

LIBRARY	PROJECTED								CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	
<u>TOTAL LIBRARY</u>	138,600	153,817	0	35,000	1,400	87,086	10,000	155,968	2,963

BOISE STATE UNIVERSITY
2014-2015 LOCAL OPERATING BUDGET

LIBRARY	PROJECTED								
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	CHANGE IN FUND BALANCE
<u>TOTAL LIBRARY</u>	138,600	153,817	0	35,000	1,400	87,086	10,000	155,968	2,963

BOISE STATE UNIVERSITY
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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>COLLEGE OF ARTS AND SCIENCES</u>									
012L English									
012L101150 PRESIDENT'S WRITING AWARDS	10,000	0		1,048	95	268	0	0	8,589
TOTAL English	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>1,048</u>	<u>95</u>	<u>268</u>	<u>0</u>	<u>0</u>	<u>8,589</u>
<u>TOTAL COLLEGE OF ARTS AND SCIENCES</u>	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>1,048</u>	<u>95</u>	<u>268</u>	<u>0</u>	<u>0</u>	<u>8,589</u>

BOISE STATE UNIVERSITY
2014-2015 LOCAL OPERATING BUDGET

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>COLLEGE OF HEALTH SCIENCES</u>									
856L Counseling Services									
856L101001 COUNSELING SERVICES	0	286,600		148,937	13,405	37,029	8,760	0	78,469
TOTAL Counseling Services	<u>0</u>	<u>286,600</u>	<u>0</u>	<u>148,937</u>	<u>13,405</u>	<u>37,029</u>	<u>8,760</u>	<u>0</u>	<u>78,469</u>
<u>TOTAL COLLEGE OF HEALTH SCIENCES</u>	<u>0</u>	<u>286,600</u>	<u>0</u>	<u>148,937</u>	<u>13,405</u>	<u>37,029</u>	<u>8,760</u>	<u>0</u>	<u>78,469</u>

BOISE STATE UNIVERSITY
2014-2015 LOCAL OPERATING BUDGET

STUDENT SERVICES	PROJECTED								
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	CHANGE IN FUND BALANCE
<u>PROVOST</u>									
933L Advising & Academic Enhancement Center									
933L101001 ADVISING & ACADEMIC ENHANCEMENT	0	4,000		1,200	73	4,000	0	0	-1,273
933L101003 UNIVERSITY TESTING SERVICES	0	106,000	0.75	58,683	18,168	19,000	0	0	10,149
933L101004 IELTS TESTING	0	225,000	0.75	126,440	21,798	105,000	3,000	0	-31,238
TOTAL Advising & Academic Enhancement Center	0	335,000	1.50	186,323	40,039	128,000	3,000	0	-22,362
935L Provost									
935L101035 COMMENCEMENT - LOCAL FUNDS	0	6,307		0	0	6,804	0	0	-497
TOTAL Provost	0	6,307	0	0	0	6,804	0	0	-497
<u>TOTAL PROVOST</u>	0	341,307	1.50	186,323	40,039	134,804	3,000	0	-22,859

BOISE STATE UNIVERSITY
2014-2015 LOCAL OPERATING BUDGET

		PROJECTED								
STUDENT SERVICES		TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	CHANGE IN FUND BALANCE
STUDENT AFFAIRS										
850L	VP Student Affairs									
850L101002	VICE PRESIDENT STUDENT AFFAIRS	-609,246	675,537	0.82	89,046	27,143	0	0	0	-49,898
850L101005	VPSA BEVERAGE CONTRACT	99,000	0		0	0	20,000	5,000	0	74,000
850L101006	VPSA DISCRETIONARY FUND	-199,442	0		0	0	12,000	0	0	-211,442
850L101007	STUDENT AFFAIRS IT	430,284	0	5.00	309,537	106,124	12,664	3,000	0	-1,041
850L107777	PR - VP STUDENT AFFAIRS	20,000	0		0	0	20,000	0	0	0
TOTAL VP Student Affairs		-259,404	675,537	5.82	398,583	133,267	64,664	8,000	0	-188,381
851L	AVP Student Affairs									
851L101057	TUNNEL OF OPPRESSION	3,800	0		0	0	5,087	0	0	-1,287
851L101058	SDI - POW WOW	10,000	2,795		0	0	13,767	0	0	-972
851L101060	WOMEN'S CENTER - LOCAL	174,580	18,097	1.66	111,980	33,802	43,637	6,000	0	-2,742
851L101061	MULTICULTURAL STUDENT SVCS LOC	50,656	17,505	1.00	43,793	17,835	6,200	1,000	0	-667
851L101063	WOMEN'S EDUCATION & SUPPORT	-7,000	0		0	0	0	0	0	-7,000
851L101064	SACM-INT'L STUDENT SERVICES	-500	139,411	1.00	90,765	22,121	20,000	4,500	0	1,525
851L101065	MLK/HUMAN RIGHTS PROGRAMMING	0	52,515		14,700	588	34,500	0	0	2,727
851L101066	INTERNATIONAL STUDENT SERVICES	15,316	4,664		4,816	193	15,853	700	0	-1,582
851L101067	STUDENT DIVERSITY & INCLUSION	25,000	105,029	1.00	74,470	25,367	6,000	1,000	0	23,192
851L101070	STUDENT PROGRAMMING	-33,644	193,706	0.17	6,447	4,928	136,383	0	0	12,304
851L101090	VOLUNTEER PROGRAMMING	-23,638	51,801	0.08	3,034	2,319	21,544	0	0	1,266
851L102000	STUDENT LIFE	19,000	40,497		0	0	14,040	900	0	44,557
851L102001	STUDENT LIFE FINANCE OFFICE	65,000	107,268	3.00	106,580	54,242	4,000	0	0	7,446
851L103001	ALPHA CHI OMEGA SORORITY	0	420		0	0	520	0	0	-100
851L103002	ALPHA KAPPA LAMBDA FRATERNITY	0	0		0	0	40	0	0	-40
851L103003	ALPHA XI DELTA SORORITY	0	450		0	0	350	0	0	100
851L103005	INTERFRATERNITY COUNCIL	1,000	3,700		0	0	6,700	0	0	-2,000
851L103006	LADIES OF LAMBDA THETA ALPHA	0	8		0	0	40	0	0	-32
851L103007	KAPPA SIGMA FRATERNITY	0	0		0	0	0	0	0	0
851L103009	PANHELLENIC ASSOCIATION	-1,000	12,000		0	0	13,290	0	0	-2,290

BOISE STATE UNIVERSITY
2014-2015 LOCAL OPERATING BUDGET

		PROJECTED								
STUDENT SERVICES		TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	CHANGE IN FUND BALANCE
851L103011	SIGMA LAMBDA BETA	0	325		0	0	320	0	0	5
851L103013	SIGMA CHI	0	775		0	0	800	0	0	-25
851L103014	TAU KAPPA EPSILON	0	0		0	0	4	0	0	-4
851L103015	ALPHA PI SIGMA	0	0		0	0	0	0	0	0
851L103016	ALPHA GAMMA DELTA	0	85		0	0	85	0	0	0
851L103017	DELTA UPSILON FRATERNITY	0	0		0	0	3	0	0	-3
851L103018	DELTA SIGMA PHI	0	0		0	0	25	0	0	-25
851L103019	LAMBDA CHI ALPHA	0	310		0	0	20	0	0	290
851L103020	ALPHA SIGMA ALPHA	0	0		0	0	185	0	0	-185
851L103021	PI KAPPA PHI	0	0		0	0	15	0	0	-15
851L105035	STUDENT AFFAIRS MARKETING	226,555	237,737	7.75	412,330	157,738	30,330	5,000	0	-141,106
851L105040	STUDENT INVOLVEMENT-GREEK	0	0		0	0	5,100	7,000	0	-12,100
851L105041	STUDENT INVOLVEMENT-GENERAL	-42,593	697,494	7.63	399,453	157,119	69,500	10,000	0	18,829
851L105043	STUDENT INVOLVEMENT-PROGRAM	35,000	0		0	0	35,000	0	0	0
851L105044	STUDENT INVOLVEMENT-ST ORG	15,000	0		0	0	15,000	0	0	0
851L105045	STUDENT INVOLVEMENT-LEADERSHIP	54,675	0		0	0	54,675	0	0	0
851L105048	SILC -ST ORG ACCT RESOLUTION	0	0		0	0	0	0	0	0
851L105051	SILC CIVIC ENGAGEMENT	0	25,150		0	0	38,174	0	0	-13,024
851L105055	VOX DISCIPULI	0	0		0	0	20,000	0	0	-20,000
TOTAL AVP Student Affairs		587,207	1,711,742	23.29	1,268,368	476,252	611,187	36,100	0	-92,958
852L Dean of Students										
852L101011	DEAN OF STUDENTS	368,211	0	3.75	200,700	78,698	83,214	15,000	0	-9,401
852L101012	CARE PROGRAM	0	0		0	0	0	0	0	0
852L101027	OSRR STUDENT CONDUCT FINE ACCT	0	55,000		20,000	800	36,886	0	0	-2,686
852L101028	OSRR ATTORNEY SERVICES	31,892	0		0	0	31,892	0	0	0
852L101036	UNIVERSITY DAY	0	0		0	0	0	0	0	0
852L101066	VETERAN'S CERTIFICATION FEE	-10,000	14,000		0	0	10,000	4,000	0	-10,000
852L101099	DOS-STU EMERGENCY FUND	0	0		0	0	10,000	0	0	-10,000
TOTAL Dean of Students		390,103	69,000	3.75	220,700	79,498	171,992	19,000	0	-32,087

BOISE STATE UNIVERSITY
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		PROJECTED								
STUDENT SERVICES		TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	CHANGE IN FUND BALANCE
853L	Admissions									
853L101010	ADMISSIONS LOCAL	552,730	5,700	3.25	183,700	59,584	321,260	5,778	0	-11,892
853L101011	SACM FUNDING	-26,000	28,000	0.25	15,968	4,501	0	0	0	-18,469
853L101015	INTERNATIONAL RECRUITMENT	31,000	0		0	0	31,000	6,000	0	-6,000
TOTAL Admissions		<u>557,730</u>	<u>33,700</u>	<u>3.50</u>	<u>199,668</u>	<u>64,085</u>	<u>352,260</u>	<u>11,778</u>	<u>0</u>	<u>-36,361</u>
854L	Registrar									
854L101005	TRANSCRIPT FEE COLLECTION	0	300,000	6.37	183,248	113,032	50,345	9,111	0	-55,736
854L101007	CATALOG SALES	0	1,540		0	0	650	0	0	890
854L101010	DIPLOMA FEE	0	95,000	1.00	58,999	19,840	52,702	0	0	-36,541
TOTAL Registrar		<u>0</u>	<u>396,540</u>	<u>7.37</u>	<u>242,247</u>	<u>132,872</u>	<u>103,697</u>	<u>9,111</u>	<u>0</u>	<u>-91,387</u>
857L	Financial Aid									
857H101050	FINANCIAL AID ADMIN	0	50,964	2.00	99,417	35,390	1,486	11,251	0	-96,580
TOTAL Financial Aid		<u>0</u>	<u>50,964</u>	<u>2.00</u>	<u>99,417</u>	<u>35,390</u>	<u>1,486</u>	<u>11,251</u>	<u>0</u>	<u>-96,580</u>
859L	Career Center									
859L101055	COLLEGIATE EMPLOYMENT RESEARCH	0	0		0	0	0	0	0	0
859L101061	CAREER CENTER	15,000	107,524	1.20	60,595	23,706	44,359	3,500	0	-9,636
TOTAL Career Center		<u>15,000</u>	<u>107,524</u>	<u>1.20</u>	<u>60,595</u>	<u>23,706</u>	<u>44,359</u>	<u>3,500</u>	<u>0</u>	<u>-9,636</u>
862L	Children's Center									
862L102001	CHILDREN'S CENTER OPERATIONS	0	1,338,723	21.06	683,594	339,662	199,336	1,000	0	115,131
TOTAL Children's Center		<u>0</u>	<u>1,338,723</u>	<u>21.06</u>	<u>683,594</u>	<u>339,662</u>	<u>199,336</u>	<u>1,000</u>	<u>0</u>	<u>115,131</u>
864L	Enrollment Services									
864L101001	ENROLLMENT SERVICES OTHER	15,000	0		0	0	19,300	10,000	0	-14,300
864L101026	ADMISSIONS APPLICATION PROCESS	-395,730	761,460		0	0	270,518	0	0	95,212
864L101065	NEW STUDENT FAMILY PROGRAMS	0	863,136	5.00	304,498	99,360	400,279	4,244	0	54,755
864L101070	CONVOCATION	0	0		0	0	0	0	0	0
TOTAL Enrollment Services		<u>-380,730</u>	<u>1,624,596</u>	<u>5.00</u>	<u>304,498</u>	<u>99,360</u>	<u>690,097</u>	<u>14,244</u>	<u>0</u>	<u>135,667</u>

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STUDENT SERVICES	PROJECTED								CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	
865L Disability Resources Center									
865L101001 DISABILITY RESOURCE CENTER	42,518	0	1.00	23,380	15,594	15,684	5,000	0	-17,140
TOTAL Disability Resources Center	<u>42,518</u>	<u>0</u>	<u>1.00</u>	<u>23,380</u>	<u>15,594</u>	<u>15,684</u>	<u>5,000</u>	<u>0</u>	<u>-17,140</u>
866L Arbiter									
866L101001 ARBITER, STUDENT NEWSPAPER	0	325,741	1.00	235,455	29,213	114,160	5,700	0	-58,787
TOTAL Arbiter	<u>0</u>	<u>325,741</u>	<u>1.00</u>	<u>235,455</u>	<u>29,213</u>	<u>114,160</u>	<u>5,700</u>	<u>0</u>	<u>-58,787</u>
987L Special Events									
987L100005 SPECIAL EVENTS CENTER	0	15,000		0	0	30,000	0	0	-15,000
987L100030 SPECIAL PROJECTS	0	0		0	0	0	0	0	0
TOTAL Special Events	<u>0</u>	<u>15,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>30,000</u>	<u>0</u>	<u>0</u>	<u>-15,000</u>
<u>TOTAL STUDENT AFFAIRS</u>	<u>952,424</u>	<u>6,349,067</u>	<u>74.98</u>	<u>3,736,505</u>	<u>1,428,899</u>	<u>2,398,922</u>	<u>124,684</u>	<u>0</u>	<u>-387,519</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>TOTAL STUDENT SERVICES</u>	962,424	6,976,974	76.48	4,072,813	1,482,438	2,571,023	136,444	0	-323,320

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		PROJECTED								CHANGE IN FUND BALANCE
OPERATION & MAINT OF PLANT		TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	
<u>CAMPUS OPERATIONS & GENERAL COUNSEL</u>										
875L Campus Planning & Facilities										
875L100001	CAMPUS PLANNING & FACILITIES	105,039	0	1.28	83,922	29,913	0	0	0	-8,796
875L100002	VPCO CPF DUTIES	108,772	0		0	0	60,000	0	0	48,772
TOTAL Campus Planning & Facilities		213,811	0	1.28	83,922	29,913	60,000	0	0	39,976
877L Custodial										
877L101002	CAMPUS RECYCLE AND CUST SERV	13,190	126,839		28,080	2,528	18,401	0	0	91,020
TOTAL Custodial		13,190	126,839	0	28,080	2,528	18,401	0	0	91,020
881L Maintenance										
881L101002	MAINTENANCE OPERATIONS	-8	253,895	1.00	25,239	16,141	248,000	0	0	-35,493
881L101004	FLEET & SHOPS	-19,404	167,416		0	0	110,509	0	60,000	-22,497
881L101007	CENTER STAT MONITOR ALARM SYSTEM	-894	9,827		0	0	3,400	0	0	5,533
TOTAL Maintenance		-20,306	431,138	1.00	25,239	16,141	361,909	0	60,000	-52,457
882L Landscape Services										
882L100001	LANDSCAPE SERVICES	-5,218	160,821		56,840	2,616	44,763	0	20,000	31,384
TOTAL Landscape Services		-5,218	160,821	0	56,840	2,616	44,763	0	20,000	31,384
888L Architectural & Engineering Services										
888L101001	ARCHITECT - LOCAL FUNDS	70,065	0	1.00	49,900	20,925	0	0	0	-760
888L101015	AES PROJECT MANAGEMENT	-254,100	156,314	3.50	180,583	74,474	0	0	0	-352,843
TOTAL Architectural & Engineering Services		-184,035	156,314	4.50	230,483	95,399	0	0	0	-353,603
911L General Counsel										
911L101004	BSU SECURITY MISCELLANEOUS	14,960	30,000	3.00	107,864	53,208	5,000	0	0	-121,112
TOTAL General Counsel		14,960	30,000	3.00	107,864	53,208	5,000	0	0	-121,112
915L Central Receiving										
915L101001	CENTRAL RECEIVING - STORES ACC	-1,418	546,900		16,800	672	498,329	0	0	29,681
TOTAL Central Receiving		-1,418	546,900	0	16,800	672	498,329	0	0	29,681

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2014-2015 LOCAL OPERATING BUDGET

		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	100,600	0	1.00	54,300	20,580	26,000	0	0	-280
TOTAL Environmental Health		<u>100,600</u>	<u>0</u>	<u>1.00</u>	<u>54,300</u>	<u>20,580</u>	<u>26,000</u>	<u>0</u>	<u>0</u>	<u>-280</u>
942L	Risk Management									
942L101035	RISK MANAGEMENT	9,948	1,000	0.75	30,904	15,459	1,500	0	0	-36,915
942L101045	EMERGENCY OPERATIONS MGMNT	72,136	0	1.00	53,386	21,565	0	0	0	-2,815
TOTAL Risk Management		<u>82,084</u>	<u>1,000</u>	<u>1.75</u>	<u>84,290</u>	<u>37,024</u>	<u>1,500</u>	<u>0</u>	<u>0</u>	<u>-39,730</u>
<u>TOTAL CAMPUS OPERATIONS & GENERAL COUNSEL</u>		<u>213,668</u>	<u>1,453,012</u>	<u>12.53</u>	<u>687,818</u>	<u>258,081</u>	<u>1,015,902</u>	<u>0</u>	<u>80,000</u>	<u>-375,121</u>

BOISE STATE UNIVERSITY
2014-2015 LOCAL OPERATING BUDGET

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>FINANCE & ADMINISTRATION</u>									
903L VP Finance & Administration									
903L101026 LEASE REVENUE	0	50,000		0	0	0	0	0	50,000
TOTAL VP Finance & Administration	0	50,000	0	0	0	0	0	0	50,000
904L University Financial Services									
904L101012 REAL ESTATE SERVICES	0	136,000	1.00	53,376	21,588	32,000	2,500	0	26,536
904L101015 BODO CONDO OPERATING EXPENSE	0	0		0	0	34,000	0	0	-34,000
TOTAL University Financial Services	0	136,000	1.00	53,376	21,588	66,000	2,500	0	-7,464
905L Property Lease									
905L101002 UFS PROPERTY LEASE	0	0		0	0	13,000	0	0	-13,000
TOTAL Property Lease	0	0	0	0	0	13,000	0	0	-13,000
<u>TOTAL FINANCE & ADMINISTRATION</u>	0	186,000	1.00	53,376	21,588	79,000	2,500	0	29,536

BOISE STATE UNIVERSITY
2014-2015 LOCAL OPERATING BUDGET

		PROJECTED								
OPERATION & MAINT OF PLANT		TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	CHANGE IN FUND BALANCE
<u>DIVISION OF RESEARCH & ECONOMIC DEVELOPMENT</u>										
676L	Office of Sponsored Projects									
676L101017	SN 239 RENOVATION	0	0		0	0	0	0	0	0
676L101019	YANKE POD 3 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
2014-2015 LOCAL OPERATING BUDGET

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>TOTAL OPERATION & MAINT OF PLANT</u>	213,668	1,639,012	13.53	741,194	279,669	1,094,902	2,500	80,000	-345,585

BOISE STATE UNIVERSITY
2014-2015 LOCAL OPERATING BUDGET

		PROJECTED								CHANGE IN FUND BALANCE
INSTITUTIONAL SUPPORT		TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	
<u>COLLEGE OF ARTS AND SCIENCES</u>										
022L	Music									
022L101024	COMMUNITY ENGAGEMENT AND FNDRS	0	0		0	0	0	0	0	0
TOTAL Music		<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 ARTS AND SCIENCES</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
2014-2015 LOCAL OPERATING BUDGET

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>COLLEGE OF ENGINEERING</u>									
126L Engineering									
126L100130 ENGINEERING TECHNICAL SERVICES	0	0		0	0	2,574	0	0	-2,574
TOTAL Engineering	<u>0</u>	<u>0</u>		<u>0</u>	<u>0</u>	<u>2,574</u>	<u>0</u>	<u>0</u>	<u>-2,574</u>
<u>TOTAL COLLEGE OF ENGINEERING</u>	<u>0</u>	<u>0</u>		<u>0</u>	<u>0</u>	<u>2,574</u>	<u>0</u>	<u>0</u>	<u>-2,574</u>

BOISE STATE UNIVERSITY
2014-2015 LOCAL OPERATING BUDGET

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	819,238	11.38	567,817	243,143	3,000	5,055	0	223
TOTAL Foundation	<u>0</u>	<u>819,238</u>	<u>11.38</u>	<u>567,817</u>	<u>243,143</u>	<u>3,000</u>	<u>5,055</u>	<u>0</u>	<u>223</u>
<u>TOTAL FOUNDATION</u>	<u>0</u>	<u>819,238</u>	<u>11.38</u>	<u>567,817</u>	<u>243,143</u>	<u>3,000</u>	<u>5,055</u>	<u>0</u>	<u>223</u>

BOISE STATE UNIVERSITY
2014-2015 LOCAL OPERATING BUDGET

		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	376,000	192,091	4.00	284,432	101,254	175,000	9,000	0	-1,595
911L101003	TRADEMARK LICENSING	109,007	65,000	2.00	109,837	44,012	20,000	5,000	0	-4,842
911L101005	OFFICE OF NCAA COMPLIANCE	0	0	1.00	101,588	31,671	0	0	0	-133,259
911L101006	VPCO- GENERAL COUNSEL DUTIES	0	0		0	0	1,200,000	0	0	-1,200,000
911L101007	EDUCATIONAL RELATIONS	122,400	0		0	0	122,400	0	0	0
911L101008	SECURITY SALARY AND CONTRACTS	529,784	0	3.00	157,593	64,261	376,680	0	0	-68,750
911L107777	PR-VPCO & GENERAL COUNSEL	2,000	0		0	0	2,000	0	0	0
911L108888	PR RESTRICTED USE-VPCO & GEN CNSL	200	0		0	0	200	0	0	0
TOTAL General Counsel		1,139,391	257,091	10.00	653,450	241,198	1,896,280	14,000	0	-1,408,446
<u>TOTAL CAMPUS OPERATIONS & GENERAL COUNSEL</u>		1,139,391	257,091	10.00	653,450	241,198	1,896,280	14,000	0	-1,408,446

BOISE STATE UNIVERSITY
2014-2015 LOCAL OPERATING BUDGET

		PROJECTED								
INSTITUTIONAL SUPPORT		TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	CHANGE IN FUND BALANCE
FINANCE & ADMINISTRATION										
903L VP Finance & Administration										
903L101009	CONTRACTUAL SERVICE REBATES	-205,000	205,000		0	0	0	0	0	0
903L101010	BSU FACILITIES RENTALS	0	0		0	0	0	0	0	0
903L101011	CAPITAL EXPENDITURE RESERVE	0	122,000		0	0	0	0	0	122,000
903L101018	LOCAL OPERATING EXPENSES	0	0	0.50	20,910	9,600	4,000	0	0	-34,510
903L101020	RISK MANAGEMENT REBATES	0	0		0	0	2,000	0	0	-2,000
903L101035	SBOE EXPENSES	0	0		0	0	0	0	0	0
903L101070	VPFA FAC & ADMIN RECOVERY ALLOC	230,000	0		0	0	0	0	0	230,000
903L102003	INDIRECT COST RECOVERY	-4,600,000	4,600,000		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		-4,567,200	4,927,000	0.50	20,910	9,600	13,800	0	0	315,490
904L University Financial Services										
904L101001	AVPFA	158,000	9,000	1.00	61,253	23,212	79,200	4,200	0	-865
904L101002	ADMINISTRATIVE ACCOUNTING	370,000	0	6.00	246,504	112,147	60,000	18,100	0	-66,751
904L101003	UFS FAC&ADMIN RECOVERY ALLOC	-475,560	0		0	0	0	0	0	-475,560
904L101004	STUDENT FINANCIAL SERVICES	-1,109,640	1,640,000	7.00	216,567	118,980	157,200	4,800	0	32,813
904L101006	SYSTEMS & PROCESS IMPROVEMENT	840,000	0	10.00	613,496	228,375	20,543	23,400	0	-45,814
904L101007	ACCOUNTS PAYABLE	173,000	0	4.00	110,886	66,119	4,700	2,400	0	-11,105
904L101008	TREASURY	570,100	0	5.00	344,223	120,903	92,400	12,000	0	574
904L101009	PAYROLL	18,200	250		0	0	14,900	3,600	0	-50
904L101011	PURCHASING OPERATIONS	26,000	85,000	4.00	169,361	76,385	10,772	6,200	0	-151,718
904L101013	BOISE STATE TICKETS	0	0	4.00	169,230	77,570	15,930	0	0	-262,730
904L101016	WORKERS COMP ANNUAL ADJ	0	0		0	0	0	0	0	0
TOTAL University Financial Services		570,100	1,734,250	41.00	1,931,520	823,691	455,645	74,700	0	-981,206
906L Human Resources										
906L101001	HRS ADMINISTRATION	0	8,612		283	26	1,917	0	0	6,386
906L101002	EMPLOYEE AWARDS	0	0		0	0	3,038	0	0	-3,038

BOISE STATE UNIVERSITY
2014-2015 LOCAL OPERATING BUDGET

		PROJECTED								
INSTITUTIONAL SUPPORT		TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	CHANGE IN FUND BALANCE
906L101014	HRS SALARIES	0	0	1.00	60,499	22,732	0	0	0	-83,231
906L101015	EMPLOYEE LEARNING & DEVELOPMENT	0	0		0	0	0	0	0	0
906L101016	SHARED LEADERSHIP	0	0		0	0	3,012	0	0	-3,012
906L101018	BACKGROUND CHECKS AUXILIARY	0	20,830		0	0	43,889	0	0	-23,059
906L101030	GOOD WILL PROJECT	0	7,889		0	0	12,230	0	0	-4,341
TOTAL Human Resources		0	37,331	1.00	60,782	22,758	64,086	0	0	-110,295
909L Budget										
909L101001	BUDGET OFFICE	85,748	0	1.00	62,459	23,254	0	0	0	35
TOTAL Budget		85,748	0	1.00	62,459	23,254	0	0	0	35
910L General Institution Expenses										
910L101008	ADMIN RESERVE ACCOUNT	20,000	27,347		0	0	50,000	0	0	-2,653
910L101017	BSU HERS/WEST	0	0		0	0	0	0	0	0
910L101023	F & A	0	45,112		0	0	0	0	0	45,112
910L101034	ADMINISTRATIVE SERVICE CHARGE	-2,000,000	1,457,192		0	0	0	0	0	-542,808
TOTAL General Institution Expenses		-1,980,000	1,529,651	0	0	0	50,000	0	0	-500,349
928L Telephone										
928L101001	OIT BUSINESS SERVICES	0	10,000		0	0	15,000	1,500	0	-6,500
928L101005	OIT TELEPHONE/NETWORK SERVICES	0	1,100,000	9.00	521,462	200,723	300,000	5,000	18,225	54,590
TOTAL Telephone		0	1,110,000	9.00	521,462	200,723	315,000	6,500	18,225	48,090
929L Mailroom										
929L101002	MAIL ROOM CLEARING ACCOUNT	0	0		0	0	5,000	0	0	-5,000
TOTAL Mailroom		0	0	0	0	0	5,000	0	0	-5,000
939L OIT										
939L101002	OIT TECHNOLOGY OPERATIONS	0	0		0	0	5,000	0	0	-5,000
939L101009	ENTERPRISE ROADMAP	0	0		0	0	0	0	0	0
939L101013	VIRTUAL PRIVATE CLOUD	0	18,500		0	0	0	0	0	18,500
939L101017	BI REPORT SVC LOCAL	0	0		0	0	15,000	0	0	-15,000
939L101018	OIT RESEARCH COMPUTING	0	0		5,001	451	0	0	0	-5,452

BOISE STATE UNIVERSITY
2014-2015 LOCAL OPERATING BUDGET

		PROJECTED								
INSTITUTIONAL SUPPORT		TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	CHANGE IN FUND BALANCE
939L101021	OIT CUSTOMER CARE HW REPAIR	0	250		0	0	150	0	0	100
939L101035	OIT PERM ADMINISTRATORS	251,711	0	3.00	192,172	71,603	0	0	0	-12,064
939L101065	STUDENT TECHNOLOGY FEE	-3,302,443	3,247,485		0	0	0	0	0	-54,958
939L101125	ORACLE/PEOPLESOFT TRAINING	0	0		0	0	375,000	0	0	-375,000
TOTAL OIT		<u>-3,050,732</u>	<u>3,266,235</u>	<u>3.00</u>	<u>197,173</u>	<u>72,054</u>	<u>395,150</u>	<u>0</u>	<u>0</u>	<u>-448,874</u>
944L Classified Association										
944L101001	ASSOC OF CLASSIFIED EMPLOYEES	0	0		0	0	0	0	0	0
TOTAL Classified Association		<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>
945L Professional Senate										
945L101001	PROFESSIONAL STAFF SENATE	0	680		0	0	1,656	0	0	-976
TOTAL Professional Senate		<u>0</u>	<u>680</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,656</u>	<u>0</u>	<u>0</u>	<u>-976</u>
946L Association of Office Professionals										
946L101001	ASSOC OF OFFICE PROFESSIONALS	0	8,920		0	0	4,904	2,147	0	1,869
TOTAL Association of Office Professionals		<u>0</u>	<u>8,920</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,904</u>	<u>2,147</u>	<u>0</u>	<u>1,869</u>
<u>TOTAL FINANCE & ADMINISTRATION</u>		<u>-8,942,084</u>	<u>12,614,067</u>	<u>55.50</u>	<u>2,794,306</u>	<u>1,152,080</u>	<u>1,305,241</u>	<u>83,347</u>	<u>18,225</u>	<u>-1,681,216</u>

BOISE STATE UNIVERSITY
2014-2015 LOCAL OPERATING BUDGET

INSTITUTIONAL SUPPORT	PROJECTED								CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	
PROVOST									
907L Institutional Research									
907L101001 INSTITUTIONAL RESEARCH	0	2,500		0	0	0	2,500	0	0
TOTAL Institutional Research	<u>0</u>	<u>2,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,500</u>	<u>0</u>	<u>0</u>
935L Provost									
935L101002 PROVOST - LOCAL FUNDS	0	60,000		0	0	58,000	2,000	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	101,000	0	1.51	69,851	30,032	14,000	5,000	0	-17,883
935L101043 EMERITUS GUILD LOCAL	0	2,917		0	0	2,935	0	0	-18
935L101044 PROV ADMIN SVC CHARGE	-40,000	43,042		0	0	0	0	0	3,042
935L101045 GIMM	0	0		70,000	6,300	0	0	0	-76,300
935L101100 PROVOST OFFICE SUPPORT	-3,038	0		0	0	210	2,521	0	-5,769
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>82,962</u>	<u>105,959</u>	<u>1.51</u>	<u>139,851</u>	<u>36,332</u>	<u>100,145</u>	<u>9,521</u>	<u>0</u>	<u>-96,928</u>
TOTAL PROVOST	<u>82,962</u>	<u>108,459</u>	<u>1.51</u>	<u>139,851</u>	<u>36,332</u>	<u>100,145</u>	<u>12,021</u>	<u>0</u>	<u>-96,928</u>

BOISE STATE UNIVERSITY
2014-2015 LOCAL OPERATING BUDGET

		PROJECTED								CHANGE IN FUND BALANCE
INSTITUTIONAL SUPPORT		TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	
UNIVERSITY ADVANCEMENT										
921L	Alumni									
921L101002	ALUMNI ACTIVITIES FUND	0	101,000	0.52	44,180	11,865	33,453	5,000	0	6,502
921L101003	ALUMNI OPERATIONS	0	325,000		0	0	297,000	28,000	0	0
TOTAL Alumni		<u>0</u>	<u>426,000</u>	<u>0.52</u>	<u>44,180</u>	<u>11,865</u>	<u>330,453</u>	<u>33,000</u>	<u>0</u>	<u>6,502</u>
922L	Advancement									
922L101005	UNIVERSITY ADVANCEMENT	0	1,277,666	11.39	948,581	307,544	0	0	0	21,541
922L101014	AVP COMM/MKTG SALARY	0	0		0	0	0	0	0	0
922L101015	VICE PRESIDENT	0	10,000		0	0	10,000	0	0	0
922L101016	ASSOCIATE VICE PRESIDENT	0	5,000		0	0	4,000	1,000	0	0
922L101017	ANNUAL FUND	0	175,000	0.09	78,437	4,635	93,725	0	0	-1,797
922L101018	UA DIR COMMUNICATIONS	0	5,000		0	0	4,000	1,000	0	0
922L101019	DONOR RELATIONS SERVICES	0	8,000		0	0	7,500	500	0	0
922L101020	DONOR RELATIONS EVENTS	0	60,000		1,000	40	56,500	2,500	0	-40
922L101021	PROSPECT RESEARCH	0	10,000		0	0	10,000	0	0	0
922L101022	PLANNED GIVING/MAJOR GIFTS	0	9,800		0	0	8,800	1,000	0	0
922L101023	DD - COHS	0	5,600		0	0	4,400	1,200	0	0
922L101024	DD - COEN	0	5,600		0	0	4,100	1,500	0	0
922L101025	CORPORATE/FDN RELATIONS	0	5,600		0	0	4,400	1,200	0	0
922L101026	DD - COBE	0	5,600		0	0	4,400	1,200	0	0
922L101027	DD - COAS	0	5,600		0	0	4,400	1,200	0	0
922L101028	DD - SSPA	0	5,600		0	0	4,400	1,200	0	0
922L101029	DD - COED	0	5,600		0	0	4,400	1,200	0	0
922L101031	UNIVERSITY WEB PROJECT	0	0		0	0	0	0	0	0
922L101032	ANNUAL GIVING - ASST DIRECTOR	0	3,500		0	0	3,000	500	0	0
922L101033	ASST DD COBE	0	0		0	0	0	0	0	0
922L101035	OPERATIONS	0	200		0	0	150	0	0	50
922L101036	DD - BAA	0	5,000		0	0	3,000	2,000	0	0
922L101037	ASSOC DIR - BAA	0	0		0	0	0	0	0	0

BOISE STATE UNIVERSITY
2014-2015 LOCAL OPERATING BUDGET

		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	0		0	0	0	0	0	0
922L101041	UA PROFESSIONAL DEVELOPMENT	0	15,000		0	0	6,000	9,000	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	1,623,366	11.47	1,028,018	312,219	258,175	26,200	0	19,754
TOTAL UNIVERSITY ADVANCEMENT		21,000	2,049,366	11.99	1,072,198	324,084	588,628	59,200	0	26,256

BOISE STATE UNIVERSITY
2014-2015 LOCAL OPERATING BUDGET

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>DIVISION OF RESEARCH & ECONOMIC DEVELOPMENT</u>									
676L Office of Sponsored Projects									
676L101018 EXPLORE MAGAZINE	25,524	0		0	0	25,524	0	0	0
TOTAL Office of Sponsored Projects	<u>25,524</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>25,524</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>TOTAL DIVISION OF RESEARCH & ECONOMIC DEVELOPMENT</u>	<u>25,524</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>25,524</u>	<u>0</u>	<u>0</u>	<u>0</u>

BOISE STATE UNIVERSITY
2014-2015 LOCAL OPERATING BUDGET

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

BOISE STATE UNIVERSITY
2014-2015 LOCAL OPERATING BUDGET

		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	100,000	0		0	0	95,000	5,000	0	0
901L101012	PRESIDENT'S LEADERSHIP ACADEMY	0	0		0	0	0	0	0	0
901L101015	PRESIDENT'S AUTOMOBILE ALLOW.	12,000	0		0	0	12,000	0	0	0
901L101023	ADMINISTRATIVE SERVICE CHARGES	0	193,725		62,005	5,581	126,139	0	0	0
901L101097	UNIV ART ACCEPTANCE COMMITTEE	0	0		1,891	76	2,708	0	0	-4,675
901L101098	MARKETING INITIATIVES	0	250,000		0	0	273,058	0	0	-23,058
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		165,000	450,725	0	63,896	5,657	568,905	5,000	0	-27,733
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	0		0	0	600	4	0	-604
917L101005	VIDEOGRAPHY	0	500		0	0	500	0	0	0
917L101010	WEB DESIGN & SERVICE	0	0		0	0	0	0	0	0
917L101015	PHOTOGRAPHIC SERVICES	0	13,500		9,000	360	3,500	0	0	640
TOTAL Communication & Marketing		0	14,000	0	9,000	360	4,600	4	0	36
918L	Communication & Marketing Publications									
918L101001	COMMUNICATIONS & MARKETING PUBLI	26,000	0	0.23	20,000	6,209	3,081	0	0	-3,290
TOTAL Communication & Marketing Publications		26,000	0	0.23	20,000	6,209	3,081	0	0	-3,290

BOISE STATE UNIVERSITY
2014-2015 LOCAL OPERATING BUDGET

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>	201,000	464,725	0.23	92,896	12,226	586,586	5,004	0	-30,987

BOISE STATE UNIVERSITY
2014-2015 LOCAL OPERATING BUDGET

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 INSTITUTIONAL SUPPORT</u>	-7,471,607	16,312,946	90.62	5,320,518	2,009,063	4,508,578	178,627	18,225	-3,193,672

BOISE STATE UNIVERSITY
2014-2015 LOCAL OPERATING BUDGET

		PROJECTED								
ACADEMIC SUPPORT		TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	CHANGE IN FUND BALANCE
COLLEGE OF ARTS AND SCIENCES										
001L Arts & Sciences										
001L101003	COAS DEAN'S ACCOUNT	0	0		0	0	200	0	0	-200
001L101015	ARTS & SCIENCES INDIRECT COST	-113,218	0		0	0	1,718	0	0	-114,936
001L101020	SCIENTIFIC INSTRUMENTATION	0	1,950		0	0	1,500	0	0	450
001L101050	A&S COMPUTER LAB FEE	35,000	0	0.44	21,555	0	4,365	0	0	9,080
001L101075	STUDENT SUCCESS PROGRAM	15,750	0		8,145	326	128	0	0	7,151
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		-57,368	1,950	0.44	29,700	326	13,011	0	0	-98,455
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	1,667		0	0	0	0	0	1,667
006L101013	FCCF RESERVE (RECHARGE CTR)	0	0		0	0	0	0	0	0
TOTAL Biological Sciences		0	1,667	0	0	0	0	0	0	1,667
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
013L World Languages										
013L101021	MOBILE LEARNING TECHNOLOGY	0	4,000		0	0	3,800	0	0	200
TOTAL World Languages		0	4,000	0	0	0	3,800	0	0	200
014L Geosciences										
014L101157	STABLE ISOTOPE LAB - INTERNAL	0	105,000	1.00	62,018	23,376	11,000	0	0	8,606
014L101158	STABLE ISOTOPE LAB - EXTERNAL	0	1,076		0	0	384	0	0	692

BOISE STATE UNIVERSITY
2014-2015 LOCAL OPERATING BUDGET

		PROJECTED								
ACADEMIC SUPPORT		TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	CHANGE IN FUND BALANCE
014L101159	STABLE ISOTOPE LAB - STUDENT	0	29,082		0	0	29,082	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	5,000	0	0	-5,000
014L101322	BIOTRACE RECHARGE CTR-INTERNAL	0	140,000	1.00	48,735	20,683	58,000	0	0	12,582
014L101323	BIOTRACE RECHARGE CTR-EXTERNAL	0	667		0	0	1,033	1,785	0	-2,151
014L101324	BIOTRACE RECHARGE CTR-STUDENT	0	40,000		0	0	40,000	0	0	0
014L101335	IGL RECHARGE CENTER-INTERNAL	0	250,000	1.70	137,314	41,351	74,000	0	0	-2,665
014L101336	IGL RECHARGE CENTER-EXTERNAL	0	250,000		0	0	225,000	6,500	20,000	-1,500
014L101337	IGL RECHARGE CENTER-STUDENT	0	26,000		0	0	26,000	0	0	0
TOTAL Geosciences		0	841,825	3.70	248,067	85,410	469,499	8,285	20,000	10,564
024L Physics										
024L101061	XPS CENTER	0	10,000		0	0	0	0	0	10,000
TOTAL Physics		0	10,000	0	0	0	0	0	0	10,000
685L Biomolecular Research Center										
685L101002	IMAGINING AND HISTOLOGY	0	52,000		0	0	51,519	0	0	481
685L101003	BRC RECHARGE RESERVE	0	500		0	0	649	0	0	-149
685L101009	VIVARIUM	0	0		0	0	0	0	0	0
685L101011	ANALYTICAL INSTRUMENTATION	0	45,095		0	0	45,095	0	0	0
TOTAL Biomolecular Research Center		0	97,595	0	0	0	97,263	0	0	332
692L Raptor Research Center										
692L101003	RRC VEHICLE EXPENSE DISTRIBUTI	0	0		0	0	832	0	0	-832
TOTAL Raptor Research Center		0	0	0	0	0	832	0	0	-832
693L CGISS										
693L101009	BSU INFRASOUND LAB	0	20,000		5,000	200	17,000	0	0	-2,200
693L101017	CGISS VEHICLE ACCOUNT	0	5,000		0	0	5,000	0	0	0
693L101510	CGISS COMPUTER RECHARGE CTR	0	79,000	1.00	56,513	22,091	2,000	0	0	-1,604
TOTAL CGISS		0	104,000	1.00	61,513	22,291	24,000	0	0	-3,804

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2014-2015 LOCAL OPERATING BUDGET

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>TOTAL COLLEGE OF ARTS AND SCIENCES</u>	-57,368	1,061,037	5.14	339,280	108,027	608,405	8,285	20,000	-80,328

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2014-2015 LOCAL OPERATING BUDGET

ACADEMIC SUPPORT	PROJECTED								CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	
<u>COLLEGE OF SOCIAL SCIENCES AND PUBLIC AFFAIRS</u>									
041L Social Sciences & Public Affairs									
041L101096 SSPA ADVISING LOCAL ACCOUNT	0	0		0	0	1,500	0	0	-1,500
041L102001 SSPA LOCAL	0	2,500		0	0	2,500	0	0	0
041L102003 SSPA BLUE REVIEW	0	1,000		0	0	250	0	0	750
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	3,500		0	0	8,850	0	0	9,250
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
044L Criminal Justice									
044L101055 TWIN FALLS SELF-SUPPORT	0	50,000		0	0	1,000	10,000	0	39,000
TOTAL Criminal Justice	0	50,000		0	0	1,000	10,000	0	39,000
<u>TOTAL COLLEGE OF SOCIAL SCIENCES AND PUBLIC AFFAIRS</u>	14,600	53,500		0	0	9,850	10,000	0	48,250

BOISE STATE UNIVERSITY
2014-2015 LOCAL OPERATING BUDGET

		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	25,000		0	0	17,590	5	0	7,405
076L101003	STUDENT SERVICES CENTER-LOCA	4,950	0		2,832	114	2,000	0	0	4
076L101007	INFORMATION TECHNOLOGY	0	50,000		0	0	50,200	0	0	-200
076L101008	ASSOCIATE DEAN'S OFFICE-LOCAL	0	0		40,000	3,600	0	0	0	-43,600
076L101009	COBE SPEAKER SERIES	0	2,800		0	0	2,800	0	0	0
076L101011	EXEC ED. CLASSROOM REPAIR FUND	12,000	2,067		0	0	3,000	0	20,000	-8,933
076L101013	MBEB ROOMS REPAIR FUND	0	4,300		0	0	1,000	0	0	3,300
076L101014	STUDENT BASED TECHNOLOGY	0	59,768		0	0	60,000	0	100,750	-100,982
076L101015	BUSINESS INDIRECT COST	0	0		37,000	3,330	0	0	0	-40,330
076L101021	MBEB MAINTENANCE & REPAIRS	5,000	0		0	0	5,000	0	0	0
076L101039	TWIN FALLS PROGRAM	40,000	0		0	0	0	0	0	40,000
076L101049	MBEB IT	0	0		0	0	789	0	0	-789
076L101050	COBE-COMPUTER LAB FEE	0	0		0	0	0	0	0	0
076L101052	COBE ADMISSION APPLICATION	0	15,700		2,880	116	13,000	0	0	-296
076L101057	CAREER START MBA	0	22,000		5,000	200	20,000	2,000	0	-5,200
076L101061	COBE MARCOMM LOCAL	0	1,300		0	0	1,348	0	0	-48
076L101065	UNDERGRAD EDUCATION DIRECTOR	0	0		0	0	1,100	0	0	-1,100
076L101096	COBE ALUMNI GOLF	0	27,000		0	0	27,000	0	0	0
076L104101	COBE CAREER CONNECTIONS	0	5,600		0	0	5,000	0	0	600
076L106025	COBE EVENTS-LOCAL	0	12,000		0	0	12,000	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		66,550	227,535	0	87,712	7,360	226,427	2,005	120,750	-150,169
078L	Accounting									
078L101030	DENISE ENGLISH DISCRETIONARY	278	0		0	0	278	0	0	0
TOTAL Accounting		278	0	0	0	0	278	0	0	0

BOISE STATE UNIVERSITY
2014-2015 LOCAL OPERATING BUDGET

		PROJECTED								
ACADEMIC SUPPORT		TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	CHANGE IN FUND BALANCE
080L	Economics									
080L101045	ISLAM DISCRETIONARY FUND	0	0		0	0	3,000	1,000	0	-4,000
080L101046	FRAGKIAS DISCRETIONARY FUND	0	0		0	0	2,500	3,000	0	-5,500
TOTAL Economics		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,500</u>	<u>4,000</u>	<u>0</u>	<u>-9,500</u>
081L	Marketing & Finance									
081L101055	MACDONALD INTELLECTUAL STIPEND	0	0		0	0	0	1,800	0	-1,800
081L101060	MCCAIN INTELLECTUAL STIPEND	0	0		0	0	0	0	0	0
081L101065	RAY INTELLECTUAL STIPEND	0	0		0	0	0	0	0	0
TOTAL Marketing & Finance		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,800</u>	<u>0</u>	<u>-1,800</u>
<u>TOTAL COLLEGE OF BUSINESS AND ECONOMICS</u>		<u>66,828</u>	<u>227,535</u>	<u>0</u>	<u>87,712</u>	<u>7,360</u>	<u>232,205</u>	<u>7,805</u>	<u>120,750</u>	<u>-161,469</u>

BOISE STATE UNIVERSITY
2014-2015 LOCAL OPERATING BUDGET

ACADEMIC SUPPORT	PROJECTED								CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	
COLLEGE OF EDUCATION									
101L Education Administration									
101L101013 NCATE ACCREDITATION	0	0		0	0	0	0	0	0
101L101015 EDUCATION INDIRECT COST	100,000	0		43,719	3,935	69,311	16,454	0	-33,419
101L101039 COE UA REIMBURSEMENTS	0	19,432		4,500	405	14,059	495	0	-27
101L101040 COED FACULTY TRAVEL	13,306	0		0	0	2,895	10,411	0	0
101L101041 COE PROMOTION & OUTREACH	4,545	0		0	0	4,545	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	122,451	19,432	0	48,219	4,340	95,410	27,360	0	-33,446
102L Center for School Improvement & Pol Studies									
102L101018 IDAHO LEADS - SEPARATE AWARDS	0	0		0	0	0	0	0	0
TOTAL Center for School Improvement & Pol Studies	0	0	0	0	0	0	0	0	0
108L Curriculum, Instruction & Foundational Studies									
108L101005 ED. LEADERSHIP SUPPORT-DEAN	0	0		0	0	0	0	0	0
TOTAL Curriculum, Instruction & Foundational Studie	0	0	0	0	0	0	0	0	0
TOTAL COLLEGE OF EDUCATION	122,451	19,432	0	48,219	4,340	95,410	27,360	0	-33,446

BOISE STATE UNIVERSITY
2014-2015 LOCAL OPERATING BUDGET

		PROJECTED								
ACADEMIC SUPPORT		TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	CHANGE IN FUND BALANCE
COLLEGE OF ENGINEERING										
126L Engineering										
126L100015	COEN RECRUITMENT	0	0		0	0	3,500	0	0	-3,500
126L101001	COEN OUTREACH	0	12,000		0	0	12,000	0	0	0
126L101015	ENGINEERING INDIRECT COST FUND	50,000	0		0	0	10,000	5,000	200,000	-165,000
126L101020	GENERAL ADMINISTRATIVE ACCOUNT	0	0		0	0	8,000	0	0	-8,000
126L101040	ENGR EXTRAVAGANZA & DE DAY	0	13,997		0	0	10,000	0	0	3,997
126L101050	COLL ENGINEERING-COMPUTER LAB	50,000	0		0	0	50,000	0	0	0
126L107400	COEN STUDENT SUCCESS	8,550	0		12,000	480	0	0	0	-3,930
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		113,150	25,997	0	12,000	480	98,100	5,000	200,000	-176,433
131L Computer Science										
131L102025	EXPAND CS PROG COORDINATOR	18,000	0	0.25	12,631	5,264	0	0	0	105
TOTAL Computer Science		18,000	0	0.25	12,631	5,264	0	0	0	105
135L Materials Characterization										
135L101001	MATERIALS CHAR GENERAL LOCAL	45,234	116,750	0.24	19,062	6,286	75,000	0	0	61,636
135L101010	BSCMC RECHARGE RESERVE	-45,234	60,000		0	0	25,000	0	0	-10,234
135L111001	ID MICROFABRICATION LABORATORY	71,392	50,000		13,000	520	67,500	0	0	40,372
135L111010	IML RECHARGE RESERVE	0	1,500		0	0	3,000	0	0	-1,500
135L121001	MACS OPERATIONS RECHARGE	150,858	650,000	2.94	297,056	91,508	400,000	5,000	0	7,294
135L121010	U OF I MACS USAGE RECHARGE	0	10,000		0	0	10,000	0	0	0
135L121011	ISU MACS USAGE RECHARGE	0	2,000		0	0	2,000	0	0	0
135L121012	EXTERNAL FEDERAL MACS USAGE RECH	0	9,000		0	0	9,000	0	0	0
135L121013	EXTERNAL NON-FED MACS USAGE	0	30,000		0	0	23,858	0	0	6,142
TOTAL Materials Characterization		222,250	929,250	3.18	329,118	98,314	615,358	5,000	0	103,710
TOTAL COLLEGE OF ENGINEERING		353,400	955,247	3.43	353,749	104,058	713,458	10,000	200,000	-72,618

BOISE STATE UNIVERSITY
2014-2015 LOCAL OPERATING BUDGET

ACADEMIC SUPPORT	PROJECTED								CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	
<u>COLLEGE OF HEALTH SCIENCES</u>									
031L Social Work									
031L101018 EXTERNAL PROGRAMS	100,000	0	2.80	248,523	67,832	50,000	21,599	0	-287,954
TOTAL Social Work	<u>100,000</u>	<u>0</u>	<u>2.80</u>	<u>248,523</u>	<u>67,832</u>	<u>50,000</u>	<u>21,599</u>	<u>0</u>	<u>-287,954</u>
103L Kinesiology									
103L101013 COBR - ST LUKE'S GAIT SERVICE	0	28,906		47,868	4,309	7,102	1,119	0	-31,492
TOTAL Kinesiology	<u>0</u>	<u>28,906</u>	<u>0</u>	<u>47,868</u>	<u>4,309</u>	<u>7,102</u>	<u>1,119</u>	<u>0</u>	<u>-31,492</u>
186L Health Sciences									
186L101001 HEALTH SCIENCE DEVELOPMENT	72,000	75		28,000	2,520	5,000	0	0	36,555
186L101025 HEALTH SCIENCE INDIRECT 20%	8,300	0		0	0	7,500	1,000	0	-200
186L101060 HEALTH SCIENCES-ADVS & STU SRV	5,000	14,428		6,800	272	11,000	700	0	656
186L101100 OFFICE OF EXTERNAL FUNDING RESEAF	68,000	0		38,000	3,420	0	0	0	26,580
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>157,900</u>	<u>14,503</u>	<u>0</u>	<u>72,800</u>	<u>6,212</u>	<u>28,100</u>	<u>1,700</u>	<u>0</u>	<u>63,591</u>
187L Nursing									
187L101015 STUDENT APPLICATION FEE	-5,000	10,000		0	0	1,000	3,000	0	1,000
187L101027 PROFESSIONAL DEVELOPMENT	15,000	0		0	0	8,000	13,000	0	-6,000
TOTAL Nursing	<u>10,000</u>	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>9,000</u>	<u>16,000</u>	<u>0</u>	<u>-5,000</u>
190L Respiratory Care									
190L101033 FACULTY SUPPORT	10,000	4,500		0	0	6,500	8,000	0	0
TOTAL Respiratory Care	<u>10,000</u>	<u>4,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,500</u>	<u>8,000</u>	<u>0</u>	<u>0</u>
<u>TOTAL COLLEGE OF HEALTH SCIENCES</u>	<u>277,900</u>	<u>57,909</u>	<u>2.80</u>	<u>369,191</u>	<u>78,353</u>	<u>100,702</u>	<u>48,418</u>	<u>0</u>	<u>-260,855</u>

BOISE STATE UNIVERSITY
2014-2015 LOCAL OPERATING BUDGET

		PROJECTED								
ACADEMIC SUPPORT		TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	CHANGE IN FUND BALANCE
<u>GRADUATE COLLEGE</u>										
276L	Graduate									
276L101001	DEVELOPMENT	0	0		0	0	3,725	0	0	-3,725
276L101002	GRADUATE APPLICATION FEE	0	113,000	1.69	70,628	32,535	27,850	1,000	0	-19,013
276L101010	GRADUATE PUBLICATIONS	0	7,000		0	0	7,000	0	0	0
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>13,100</u>	<u>120,000</u>	<u>1.69</u>	<u>70,628</u>	<u>32,535</u>	<u>51,675</u>	<u>1,000</u>	<u>0</u>	<u>-22,738</u>
<u>TOTAL GRADUATE COLLEGE</u>		<u>13,100</u>	<u>120,000</u>	<u>1.69</u>	<u>70,628</u>	<u>32,535</u>	<u>51,675</u>	<u>1,000</u>	<u>0</u>	<u>-22,738</u>

BOISE STATE UNIVERSITY
2014-2015 LOCAL OPERATING BUDGET

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									
295L101130 MULTIDISCIPLINARY STUDIES	0	400		0	0	3,400	1,000	0	-4,000
295L108888 PR RESTRICTED USE - EXT STUDIES	600	0		0	0	600	0	0	0
TOTAL Division of Extended Studies	<u>600</u>	<u>400</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,000</u>	<u>1,000</u>	<u>0</u>	<u>-4,000</u>
<u>TOTAL DIVISION OF EXTENDED STUDIES</u>	<u>600</u>	<u>400</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,000</u>	<u>1,000</u>	<u>0</u>	<u>-4,000</u>

BOISE STATE UNIVERSITY
2014-2015 LOCAL OPERATING BUDGET

		PROJECTED								CHANGE IN FUND BALANCE
ACADEMIC SUPPORT		TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	
<u>FINANCE & ADMINISTRATION</u>										
939L	OIT									
939L101001	OIT DEVELOPMENT - LOCAL	0	0		0	0	500	0	0	-500
939L101003	OIT/AVP	51,647	5,000	1.00	35,000	17,685	1,500	0	0	2,462
939L101011	CLASSROOM TECHNOLOGY REPLACEME	400,000	0		0	0	400,000	0	0	0
939L101040	FEE FOR PRINT	0	40,000		0	0	80,000	0	0	-40,000
939L101045	STUDENT SUPPORT SYS TECH FEE	1,655,867	0	17.43	1,043,622	400,873	300,000	0	0	-88,628
939L101050	OIT STUDENT LABS	736,800	0		490,000	19,600	227,200	0	0	0
TOTAL OIT		<u>2,844,314</u>	<u>45,000</u>	<u>18.43</u>	<u>1,568,622</u>	<u>438,158</u>	<u>1,009,200</u>	<u>0</u>	<u>0</u>	<u>-126,666</u>
<u>TOTAL FINANCE & ADMINISTRATION</u>		<u>2,844,314</u>	<u>45,000</u>	<u>18.43</u>	<u>1,568,622</u>	<u>438,158</u>	<u>1,009,200</u>	<u>0</u>	<u>0</u>	<u>-126,666</u>

BOISE STATE UNIVERSITY
2014-2015 LOCAL OPERATING BUDGET

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	0		0	0	1,000	1,220	0	-2,220
TOTAL Service Learning	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>	<u>1,220</u>	<u>0</u>	<u>-2,220</u>
938L International Learning Opportunities									
938L101045 PASSPORT PROGRAM	0	26,000		0	0	35,000	0	0	-9,000
938L101050 EDUCATION ABROAD AND NSE	0	65,750	1.00	44,543	18,804	15,000	9,300	0	-21,897
938L101060 USAC/CURRICULUM INTEGRATION	0	27,000		0	0	9,000	13,554	0	4,446
938L101070 SHORT TERM PROGRAMS	0	99,145		0	0	90,000	25,000	0	-15,855
938L101085 VETERANS/GI STUDY ABROAD	0	0		0	0	0	0	0	0
TOTAL International Learning Opportunities	<u>0</u>	<u>217,895</u>	<u>1.00</u>	<u>44,543</u>	<u>18,804</u>	<u>149,000</u>	<u>47,854</u>	<u>0</u>	<u>-42,306</u>
940L Academic Technologies									
940L101001 AT GENERAL ADMINISTRATION	0	64,890	1.00	29,703	16,957	93,014	0	0	-74,784
940L101002 CLASSROOM SERVICES	0	0		0	0	0	0	0	0
TOTAL Academic Technologies	<u>0</u>	<u>64,890</u>	<u>1.00</u>	<u>29,703</u>	<u>16,957</u>	<u>93,014</u>	<u>0</u>	<u>0</u>	<u>-74,784</u>
TOTAL PROVOST	<u>0</u>	<u>282,785</u>	<u>2.00</u>	<u>74,246</u>	<u>35,761</u>	<u>243,014</u>	<u>49,074</u>	<u>0</u>	<u>-119,310</u>

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2014-2015 LOCAL OPERATING BUDGET

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>	3,635,825	2,822,845	33.49	2,911,647	808,592	3,067,919	162,942	340,750	-833,180

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2014-2015 LOCAL OPERATING BUDGET

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	8,000		0	0	0	0	0	8,000
TOTAL Physics	<u>0</u>	<u>8,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,000</u>
<u>TOTAL COLLEGE OF ARTS AND SCIENCES</u>	<u>0</u>	<u>8,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,000</u>

BOISE STATE UNIVERSITY
2014-2015 LOCAL OPERATING BUDGET

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
2014-2015 LOCAL OPERATING BUDGET

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	5,000,000		0	0	5,000,000	0	0	0
TOTAL Financial Aid	<u>0</u>	<u>5,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
999L Scholarships									
999L101021 SCHOLARSHIPS-STUDENT FEES	373,575	394,859		0	0	1,078,740	0	0	-310,306
999L101024 SCHOLARSHIPS - OTHER	370,647	27,840		0	0	414,407	0	0	-15,920
999L101026 SCHOLARSHIPS - MUSIC PRIVATE	3,000	0		0	0	3,000	0	0	0
TOTAL Scholarships	<u>747,222</u>	<u>422,699</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,496,147</u>	<u>0</u>	<u>0</u>	<u>-326,226</u>
<u>TOTAL STUDENT AFFAIRS</u>	<u>747,222</u>	<u>5,422,699</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,496,147</u>	<u>0</u>	<u>0</u>	<u>-326,226</u>

BOISE STATE UNIVERSITY
2014-2015 LOCAL OPERATING BUDGET

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	42,965		0	0	0	0	0	42,965
TOTAL President	<u>0</u>	<u>42,965</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>42,965</u>
<u>TOTAL PRESIDENT</u>	<u>0</u>	<u>42,965</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>42,965</u>

BOISE STATE UNIVERSITY
2014-2015 LOCAL OPERATING BUDGET

SCHOLARSHIPS	PROJECTED								
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	CHANGE IN FUND BALANCE
<u>TOTAL SCHOLARSHIPS</u>	747,222	5,473,664	0	0	0	6,496,147	0	0	-275,261

BOISE STATE UNIVERSITY
2014-2015 LOCAL OPERATING BUDGET

	PROJECTED								CHANGE IN FUND BALANCE
	TRANSFERS	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	TRAVEL	CAPITAL	
TOTAL LOCAL BUDGET	-796,021	61,389,269	374.21	27,925,803	8,587,470	27,340,713	1,482,574	3,874,995	-8,618,307



BOISE STATE UNIVERSITY