



**BOISE STATE UNIVERSITY**

LOCAL FUND OPERATING BUDGET

Fiscal Year 2024

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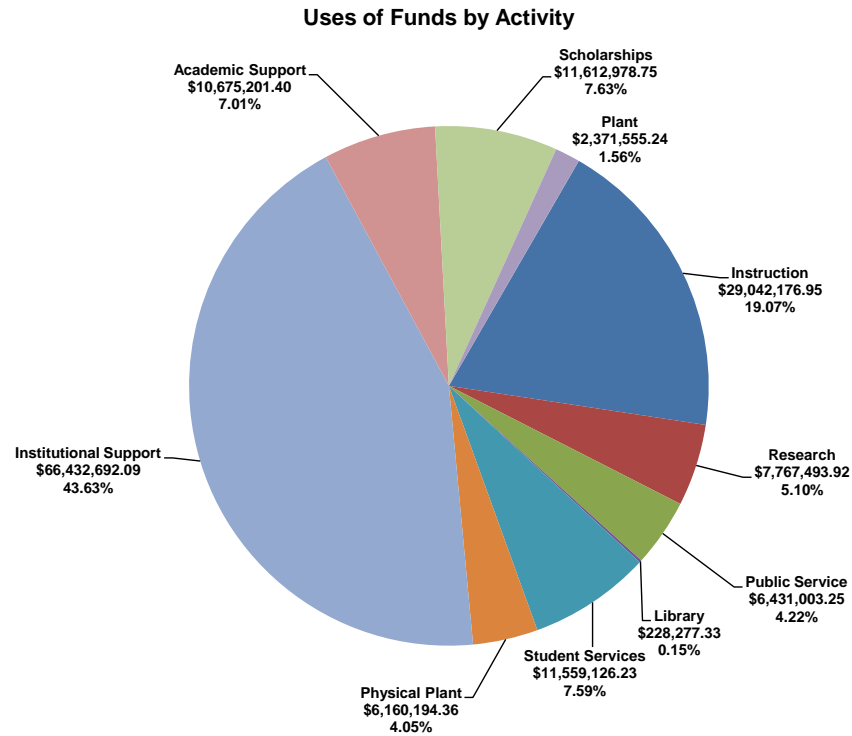
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# BOISE STATE UNIVERSITY

## Local Budget Distribution by Activity

July 1, 2023 - June 30, 2024

	FY2024 Uses of Funds	
	Amount	% of Total
<b>By Activity:</b>		
Instruction	\$29,042,177	19.07%
Research	\$7,767,494	5.10%
Public Service	\$6,431,003	4.22%
Library	\$228,277	0.15%
Student Services	\$11,559,126	7.59%
Physical Plant	\$6,160,194	4.05%
Institutional Support	\$66,432,692	43.63%
Academic Support	\$10,675,201	7.01%
Scholarships	\$11,612,979	7.63%
Plant	\$2,371,556	1.56%
<b>Total Budget by Activity</b>	<b>\$152,280,701</b>	<b>100.00%</b>



**Boise State University**  
**Local Budget Distribution by Revenue and Expense Class**  
 2023-2024 Operating Budget

2024 Revenue Budget		
	Amount	% of Total
<b>By Revenue Class:</b>		
Revenue:		
Student Fees	55,369,798	47.65%
Private Gifts	16,173,438	13.92%
Auxiliary Enterprises	0	0.00%
Other Revenue	44,669,612	38.44%
<b>Total Budget by Revenue Class</b>	<b>* 116,212,847</b>	<b>100.00%</b>

2024 Expense Budget			
		Amount	% of Total
<b>By Expense Class:</b>			
Personnel Costs:			
Salaries		44,594,627	29.28%
Personnel Benefits		14,892,041	9.78%
<b>Total Personnel Costs</b>		<b>59,486,668</b>	<b>39.06%</b>
Non Personnel Expense:			
Other Operating Expenses		77,191,890	50.69%
Capital		15,602,143	10.25%
<b>Total Non Personnel Exp:</b>		<b>92,794,033</b>	<b>60.94%</b>

\* Estimated net use of fund balances in FY24 = \$36,067,854

<b>Total Budget by Expense Class</b>	<b>* 152,280,701</b>	<b>100.00%</b>
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<b>TOTAL FTE POSITIONS</b>	<b>512.62</b>
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BOISE STATE UNIVERSITY  
2023-2024 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
<b>INSTRUCTION</b>								
<b><u>COLLEGE OF ARTS AND SCIENCES</u></b>								
10600	Psychological Science	12,024	0	0	825	17,981	0	-6,782
68500	Biomolecular Research Center	6,525	0	0	0	4,000	0	2,525
70100	College of Arts & Sciences	0	0	0	33,280	11,986	0	-45,266
70200	Art Department	203,040	68,391	0.09	11,224	76,052	0	184,155
70400	Department of Communication	26,866	25,000	0	0	37,000	0	14,866
70500	Department of Media	150,184	27,650	0	36,826	32,200	0	108,809
70600	Biology Department	724,691	402,000	4.93	459,931	238,761	0	427,999
70700	Chemistry Department	477,607	470,000	3.15	368,228	239,500	50,000	289,879
71000	Department of Theatre, Film, and Creative Writ	73,271	97,918	0	18,530	104,530	0	48,129
71200	English Department	257,537	126,500	1.00	156,666	62,570	0	164,801
71300	World Languages	154,535	99,000	0.51	93,070	35,000	0	125,465
71400	Geosciences Department	128,645	50,558	1.43	184,568	120,199	0	-125,564
71500	History Department	34,150	1,000	0	0	10,000	0	25,150
71600	Biomolecular Sciences Ph.D.	4,863	0	0	0	200	0	4,663
71700	Philosophy Department	3,119	500	0	0	500	0	3,119
72000	Mathematics	232,697	0	0	26,596	95,000	0	111,101
72001	Math Learning Center	118,425	225,000	3.00	275,590	39,653	0	28,182
72200	Music Department	292,181	426,500	0	164,490	228,400	0	325,791
72201	Music Department-Marching Band	32,108	548,740	1.09	108,198	377,204	0	95,446
72400	Physics Department	248,962	107,332	1.10	99,863	25,500	0	230,932
72800	Anthropology Department	6,187	0	0	5,085	2,710	0	-1,607
73000	Sociology Department	39,267	0	0	10,400	38,000	0	-9,133
<b>TOTAL COLLEGE OF ARTS AND SCIENCES</b>		<b>3,226,886</b>	<b>2,676,089</b>	<b>16.30</b>	<b>2,053,369</b>	<b>1,796,946</b>	<b>50,000</b>	<b>2,002,660</b>

BOISE STATE UNIVERSITY  
2023-2024 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
<b><u>COLLEGE OF BUSINESS AND ECONOMICS</u></b>								
77600	Coll of Business & Econ-Admin	32,430	337,317	0	166,369	59,100	0	144,279
77800	Accountancy Department	-164	33,850	0	15,805	11,200	0	6,681
78000	Economics Department	10,529	15,000	0	0	8,200	0	17,329
78100	Department of Marketing	2,358	0	0	0	1,000	0	1,358
78600	IT&SCM	78,251	3,467	0	487	10,000	0	71,231
<b>TOTAL COLLEGE OF BUSINESS AND ECONOMICS</b>		<b>123,404</b>	<b>389,634</b>	<b>0</b>	<b>182,661</b>	<b>89,500</b>	<b>0</b>	<b>240,877</b>
 <b><u>COLLEGE OF EDUCATION</u></b>								
10100	College of Education-Admin	93,532	0	0	32,700	5,000	0	55,832
10104	Teacher Education	-28,197	89,100	0	107,561	44,600	0	-91,258
10200	Center for School & Community Partnerships	666,169	181,682	0.93	176,464	275,391	0	395,996
10400	Educational Technology	88,795	0	0	0	15,000	0	73,795
10700	Counselor Education	100,873	30,655	0	8,502	26,435	0	96,591
10800	Curric, Instruct Found Studies	95,232	90,000	0	49,050	56,100	0	80,082
11000	Center Multicultural & Ed Opp	263,290	0	0.70	92,963	18,000	0	152,327
11011	TRIO Acad Coaching&Ed Support	0	0	0.40	29,345	0	0	-29,345
11200	Early & Special Education	12,238	4,500	0	15,404	1,000	0	335
11300	Literacy, Language, & Culture	70,940	16,000	0	22,890	4,000	0	60,050
<b>TOTAL COLLEGE OF EDUCATION</b>		<b>1,362,872</b>	<b>411,937</b>	<b>2.03</b>	<b>534,879</b>	<b>445,526</b>	<b>0</b>	<b>794,404</b>

BOISE STATE UNIVERSITY  
2023-2024 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
<b><u>COLLEGE OF ENGINEERING</u></b>								
12600	College of Engineering-Admin	101,626	12,400	0	0	34,800	0	79,226
12800	C of E Civil Engineering	105,234	78,000	0	37,400	41,250	0	104,584
12900	C of E Electrical Engineering	225,904	161,500	0.82	84,348	73,048	0	230,008
13000	Mechanical & Biomedical Engr.	206,368	148,623	0.09	101,888	64,813	16,187	172,103
13100	Computer Science Department	233,834	140,000	0	163,080	72,500	0	138,254
13200	Material Science & Eng Dept.	477,994	29,900	1.00	127,598	54,500	139,000	186,795
21700	Organizational Perf&Wkplc Lrn	308,012	0	0	0	6,050	0	301,962
72700	C of E Construction Mgmt Dept	409,976	134,000	0	43,016	28,700	0	472,260
<b>TOTAL COLLEGE OF ENGINEERING</b>		<b>2,068,948</b>	<b>704,423</b>	<b>1.91</b>	<b>557,330</b>	<b>375,661</b>	<b>155,187</b>	<b>1,685,192</b>
 <b><u>COLLEGE OF HEALTH SCIENCES</u></b>								
10300	Kinesiology	718,795	352,990	0.38	271,656	226,546	20,000	553,583
18600	Coll of Health Sciences-Admin	383,748	456,696	0	44,095	447,583	0	348,766
18700	School of Nursing	1,005,472	178,760	0	255,400	531,400	0	397,432
18750	School of Nursing-Cross Funct	438,573	547,780	5.48	455,680	449,000	0	81,673
18770	School of Nursing-Cross Funct	0	5,000	0	15,600	0	0	-10,600
19000	Respiratory Care	477,622	36,000	0	0	149,000	0	364,622
19080	Respiratory Care - Cross Funct	191,112	0	1.14	130,896	16,655	0	43,560
19100	Radiology Sciences	67,435	118,160	0	13,189	34,828	0	137,578
19300	School of Public and Population Health	9,841	0	0	2,080	1,750	0	6,011
19500	Cntr for Ortho/Bio Research	19,704	2,450	0	0	600	0	21,554
19900	Cntr for Health Policy	67,045	130,000	0.25	61,617	17,266	0	118,162
73100	School of Social Work	-13,349	35,000	0.55	41,861	7,000	0	-27,210
<b>TOTAL COLLEGE OF HEALTH SCIENCES</b>		<b>3,365,999</b>	<b>1,862,836</b>	<b>7.80</b>	<b>1,292,075</b>	<b>1,881,629</b>	<b>20,000</b>	<b>2,035,131</b>

BOISE STATE UNIVERSITY  
2023-2024 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
<b><u>COLLEGE OF INNOVATION AND DESIGN</u></b>								
79000	College of Innovation & Design	256,832	301,198	0	26,000	241,750	0	290,280
<b>TOTAL COLLEGE OF INNOVATION AND DESIGN</b>		<b>256,832</b>	<b>301,198</b>	<b>0</b>	<b>26,000</b>	<b>241,750</b>	<b>0</b>	<b>290,280</b>
 <b><u>SCHOOL OF PUBLIC SERVICE</u></b>								
25200	Military Science Dept	0	1,150	0	0	1,150	0	0
72500	Political Science	45,385	12,750	0	0	13,750	0	44,385
74100	SPS Centers/Programs	-3,334	5,000	0	0	5,200	0	-3,534
74200	Public Policy & Admin	6,865	0	0	0	2,048	0	4,817
74300	SPS PhD Program	7,802	0	0	0	1,000	0	6,802
74400	Department of Criminal Justice	2,875	1,200	0	0	1,500	0	2,575
74800	Urban Studies and Community Development P	2,702	1,000	0	0	1,000	0	2,702
74900	Global Studies Program	0	1,000	0	0	1,000	0	0
<b>TOTAL SCHOOL OF PUBLIC SERVICE</b>		<b>62,295</b>	<b>22,100</b>	<b>0</b>	<b>0</b>	<b>26,648</b>	<b>0</b>	<b>57,747</b>



BOISE STATE UNIVERSITY  
2023-2024 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
<b><u>DIVISION OF EXTENDED STUDIES</u></b>								
29500	Div of Extended Studies Admin	92,961	0	2.35	207,476	37,000	0	-151,516
29503	Campus Sites	41,699	22,230	0.17	12,398	18,512	0	33,019
29504	Degree Completion Programs	11,963	0	0	0	1,500	0	10,463
29505	Professional and Continuing Ed	442,562	1,000,000	1.60	419,275	401,127	0	622,160
29506	K-12 Professional Development	11,213	43,959	0	25,459	22,500	0	7,213
29507	Concurrent Enrollment	984,158	2,500,000	8.00	1,109,670	1,052,710	0	1,321,779
29508	eCampus Center	3,623,721	3,559,055	36.03	3,506,408	237,061	0	3,439,307
29509	Osher Lifelong Learning Inst	53,387	435,000	6.00	510,487	65,250	0	-87,350
29512	Multidisciplinary Studies Pro	8,571	2,500	0	2,616	3,000	0	5,455
29513	Enrollment & Student Success	1,138	0	8.12	712,564	408,800	0	-1,120,227
29601	SS M Ed Literacy	43,758	121,725	0	15,914	110,335	0	39,234
29602	SS GC Math Inst, Learn & Lead	-19,432	94,500	0	54,496	8,447	0	12,126
29603	SS Ed Specialist Exec Ed Ldshp	-16,047	158,886	0.23	103,285	45,976	0	-6,421
29655	SS CJ Program Twin Falls	83,677	5,238	0	0	1,668	0	87,246
29721	SS eCampus Online MBA Program	435,285	2,822,834	6.09	908,124	925,927	0	1,424,069
29722	SS EMBA	70,913	1,101,900	1.75	578,577	476,291	0	117,946
29800	SS Writing Project	22,272	14,400	0	0	0	0	36,672
29835	SS MSW Coeur d'Alene	65,285	157,250	2.25	225,644	18,084	0	-21,193
29836	SS BSW Program Twin Falls	408	150,500	1.25	155,646	16,967	0	-21,706
29840	SS Master Athletic Leadership	271,335	297,220	1.00	151,908	17,200	0	399,447
29841	SS eCampus RC SYOL Program	815,063	1,320,997	7.75	919,075	100,249	0	1,116,736
29844	SS eCampus Doctoral Nurs Pr	0	189,175	6.71	966,881	80,798	0	-858,504
29845	SS eCampus Masters AGNP	155,038	617,642	5.28	734,016	75,652	0	-36,988
29846	SS eCampus Nursing RN to BS	2,161,845	2,351,616	19.33	2,494,781	245,602	0	1,773,079
<b>TOTAL DIVISION OF EXTENDED STUDIES</b>		<b>9,360,773</b>	<b>16,966,627</b>	<b>113.91</b>	<b>13,814,699</b>	<b>4,370,656</b>	<b>0</b>	<b>8,142,045</b>

BOISE STATE UNIVERSITY  
2023-2024 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
<b><u>HONORS COLLEGE</u></b>								
25800	Honors College	310,847	279,500	4.95	423,820	117,527	0	49,000
<b>TOTAL HONORS COLLEGE</b>		<b>310,847</b>	<b>279,500</b>	<b>4.95</b>	<b>423,820</b>	<b>117,527</b>	<b>0</b>	<b>49,000</b>
 <b><u>GENERAL INSTRUCTION</u></b>								
26908	University Foundations	188,336	0	0	10,400	4,500	0	173,436
<b>TOTAL GENERAL INSTRUCTION</b>		<b>188,336</b>	<b>0</b>	<b>0</b>	<b>10,400</b>	<b>4,500</b>	<b>0</b>	<b>173,436</b>
 <b><u>PRESIDENT</u></b>								
90100	President's Office	-3,793	0	0	26,000	12,000	0	-41,793
<b>TOTAL PRESIDENT</b>		<b>-3,793</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>12,000</b>	<b>0</b>	<b>-41,793</b>
 <b><u>PROVOST</u></b>								
93501	Center for Global Engagement (CGE)	2,079	0	0	0	1,000	0	1,079
93505	Center for Teaching & Learning	88,082	0	0	0	79,274	0	8,808
93521	Intensive English Programs (IEP)	305,319	347,400	2.00	334,738	118,402	0	199,579
<b>TOTAL PROVOST</b>		<b>395,480</b>	<b>347,400</b>	<b>2.00</b>	<b>334,738</b>	<b>198,676</b>	<b>0</b>	<b>209,467</b>
 <b>TOTAL INSTRUCTION</b>								
		<b>20,718,877</b>	<b>23,961,745</b>	<b>148.90</b>	<b>19,255,971</b>	<b>9,561,019</b>	<b>225,187</b>	<b>15,638,445</b>

BOISE STATE UNIVERSITY  
2023-2024 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
<b>RESEARCH</b>								
<b><u>COLLEGE OF ARTS AND SCIENCES</u></b>								
68500	Biomolecular Research Center	139,890	10,000	0	0	496,297	100,000	-446,407
69200	Raptor Research Center	43,594	0	0	16,276	21,223	0	6,095
70600	Biology Department	1,617	4,000	0	6,490	1,000	0	-1,873
70700	Chemistry Department	-10,476	10,000	0	0	12,000	0	-12,476
71400	Geosciences Department	-750	0	0	16,100	5,100	0	-21,950
71500	History Department	750	12,000	0	0	12,000	0	750
72000	Mathematics	0	0	0	998	0	0	-998
<b>TOTAL COLLEGE OF ARTS AND SCIENCES</b>		<b>174,625</b>	<b>36,000</b>	<b>0</b>	<b>39,864</b>	<b>547,621</b>	<b>100,000</b>	<b>-476,860</b>
<b><u>COLLEGE OF EDUCATION</u></b>								
10200	Center for School & Community Partnerships	10,247	0	0	0	1,000	0	9,247
11300	Literacy, Language, & Culture	3,909	0	0	0	1,000	0	2,909
<b>TOTAL COLLEGE OF EDUCATION</b>		<b>14,156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>12,156</b>
<b><u>COLLEGE OF ENGINEERING</u></b>								
12900	C of E Electrical Engineering	1,403	0	0	0	250	0	1,153
13000	Mechanical & Biomedical Engr.	52,761	0	0	5,200	12,357	0	35,204
13200	Material Science & Eng Dept.	3,363	0	0	0	16,500	0	-13,137
21700	Organizational Perf&Wkplc Lrn	8,821	0	0	0	50	0	8,771
<b>TOTAL COLLEGE OF ENGINEERING</b>		<b>66,349</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>29,157</b>	<b>0</b>	<b>31,992</b>

BOISE STATE UNIVERSITY  
2023-2024 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
<b><u>COLLEGE OF HEALTH SCIENCES</u></b>								
18600	Coll of Health Sciences-Admin	1,545	50,000	0	139,433	40,000	0	-127,887
18800	School of Allied Health	19,178	2,500	0	0	1,575	0	20,103
<b>TOTAL COLLEGE OF HEALTH SCIENCES</b>		<b>20,723</b>	<b>52,500</b>	<b>0</b>	<b>139,433</b>	<b>41,575</b>	<b>0</b>	<b>-107,785</b>
<b><u>SCHOOL OF PUBLIC SERVICE</u></b>								
74400	Department of Criminal Justice	9,361	0	0	0	2,000	0	7,361
<b>TOTAL SCHOOL OF PUBLIC SERVICE</b>		<b>9,361</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>7,361</b>
<b><u>GENERAL INSTRUCTION</u></b>								
93506	Inclusive/Transfrm Scholarship	0	0	0	4,992	0	0	-4,992
<b>TOTAL GENERAL INSTRUCTION</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>4,992</b>	<b>0</b>	<b>0</b>	<b>-4,992</b>
<b><u>DIVISION OF RESEARCH &amp; ECONOMIC DEVELOPMENT</u></b>								
67600	Div of Research & Econ Develop	639,731	0	1.60	154,392	16,000	0	469,339
<b>TOTAL DIVISION OF RESEARCH &amp; ECONOMIC DEVELOPMENT</b>		<b>639,731</b>	<b>0</b>	<b>1.60</b>	<b>154,392</b>	<b>16,000</b>	<b>0</b>	<b>469,339</b>
<b>TOTAL RESEARCH</b>		<b>924,946</b>	<b>88,500</b>	<b>1.60</b>	<b>343,882</b>	<b>638,353</b>	<b>100,000</b>	<b>-68,789</b>

BOISE STATE UNIVERSITY  
2023-2024 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
<b>PUBLIC SERVICE</b>								
<b><u>COLLEGE OF ARTS AND SCIENCES</u></b>								
70200	Art Department	2,775	5,500	0	1,065	1,500	0	5,710
70400	Department of Communication	5,223	0	0	0	250	0	4,973
70500	Department of Media	5,116	3,140	0	0	1,000	0	7,256
70600	Biology Department	232,033	365,000	0	109,000	107,000	0	381,033
71000	Department of Theatre, Film, and Creative Writ	-7	650,000	0	0	0	0	649,993
71700	Philosophy Department	3,243	0	0	0	10,418	0	-7,175
<b>TOTAL COLLEGE OF ARTS AND SCIENCES</b>		<b>248,382</b>	<b>1,023,640</b>	<b>0</b>	<b>110,065</b>	<b>120,168</b>	<b>0</b>	<b>1,041,789</b>
<b><u>COLLEGE OF BUSINESS AND ECONOMICS</u></b>								
68700	ID Bus Econ Develop Center	96,529	40,000	0	704	20,587	0	115,238
68701	TechHelp	917,861	214,857	0	66,520	25,162	0	1,041,036
77700	Idaho Small Business	418,507	251,500	1.22	105,573	178,357	0	386,076
77800	Accountancy Department	73,816	54,500	0	0	27,230	0	101,086
78000	Economics Department	-5,125	2,900	0	0	2,900	0	-5,125
<b>TOTAL COLLEGE OF BUSINESS AND ECONOMICS</b>		<b>1,501,588</b>	<b>563,757</b>	<b>1.22</b>	<b>172,798</b>	<b>254,236</b>	<b>0</b>	<b>1,638,311</b>

BOISE STATE UNIVERSITY  
2023-2024 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
<b><u>COLLEGE OF EDUCATION</u></b>								
10200	Center for School & Community Partnerships	150,851	245,542	0	130,087	58,892	0	207,415
11000	Center Multicultural & Ed Opp	0	9,000	0	0	9,000	0	0
11002	CMEO-Upward Bound	-969	0	0	0	5,000	0	-5,969
11005	CMEO-Educational Talent Search	-298	0	0	0	25,000	0	-25,298
11300	Literacy, Language, & Culture	0	500	0	0	500	0	0
69400	Idaho RADAR Center (COED)	5,422	0	0	0	7,000	0	-1,578
<b>TOTAL COLLEGE OF EDUCATION</b>		<b>155,007</b>	<b>255,042</b>	<b>0</b>	<b>130,087</b>	<b>105,392</b>	<b>0</b>	<b>174,570</b>
 <b><u>COLLEGE OF ENGINEERING</u></b>								
13100	Computer Science Department	1,293	3,100	0	0	600	0	3,793
<b>TOTAL COLLEGE OF ENGINEERING</b>		<b>1,293</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>3,793</b>
 <b><u>COLLEGE OF HEALTH SCIENCES</u></b>								
18600	Coll of Health Sciences-Admin	0	80,000	0	0	80,000	0	0
19700	CEEHS(Excellence in Env Hlth)	0	16,000	0	0	16,000	0	0
68000	Center for the Study of Aging	75,253	9,969	0.20	56,368	36,197	0	-7,343
<b>TOTAL COLLEGE OF HEALTH SCIENCES</b>		<b>75,253</b>	<b>105,969</b>	<b>0.20</b>	<b>56,368</b>	<b>132,197</b>	<b>0</b>	<b>-7,343</b>
 <b><u>SCHOOL OF PUBLIC SERVICE</u></b>								
74100	SPS Centers/Programs	29,773	465,509	1.24	231,007	237,893	0	26,382
<b>TOTAL SCHOOL OF PUBLIC SERVICE</b>		<b>29,773</b>	<b>465,509</b>	<b>1.24</b>	<b>231,007</b>	<b>237,893</b>	<b>0</b>	<b>26,382</b>

BOISE STATE UNIVERSITY  
2023-2024 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
<b><u>DIVISION OF EXTENDED STUDIES</u></b>								
29506	K-12 Professional Development	-9,441	154,643	1.38	139,133	15,000	0	-8,931
81301	BSPR Admin	778,239	6,000	1.72	178,045	73,003	0	533,192
81303	BSPR Engineering	21,113	5,000	2.00	263,629	356,000	322,500	-916,016
81305	BSPR Membership Devel	436,598	2,400,000	5.00	419,919	70,000	0	2,346,680
81306	BSPR Programming	7,425	0	1.40	213,356	435,000	0	-640,931
81307	BSPR Underwriting	338,426	1,000,000	3.50	345,615	71,338	0	921,473
81308	BSPR Operations	0	0	1.00	95,497	20,171	0	-115,668
81310	BSPR News	6,256	170,000	11.00	1,182,268	88,938	0	-1,094,950
81312	BSPR Marketing	0	0	0	0	98,000	0	-98,000
81320	BSPR Capital Campaign	0	0	0	0	80,000	0	-80,000
<b>TOTAL DIVISION OF EXTENDED STUDIES</b>		<b>1,578,617</b>	<b>3,735,643</b>	<b>26.99</b>	<b>2,837,462</b>	<b>1,307,449</b>	<b>322,500</b>	<b>846,848</b>
<b><u>HONORS COLLEGE</u></b>								
25800	Honors College	172	90,000	0	0	81,171	0	9,001
<b>TOTAL HONORS COLLEGE</b>		<b>172</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>81,171</b>	<b>0</b>	<b>9,001</b>
<b><u>FINANCE &amp; ADMINISTRATION</u></b>								
99140	Community	0	259,770	0	50,291	101,320	0	108,159
<b>TOTAL FINANCE &amp; ADMINISTRATION</b>		<b>0</b>	<b>259,770</b>	<b>0</b>	<b>50,291</b>	<b>101,320</b>	<b>0</b>	<b>108,159</b>

BOISE STATE UNIVERSITY  
2023-2024 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
<b><u>PRESIDENT</u></b>								
90101	Inst Adv Amer Val Academic	-540	180,000	0	0	180,000	0	-540
<b>TOTAL PRESIDENT</b>		<b>-540</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>-540</b>
<b><u>PROVOST</u></b>								
93501	Center for Global Engagement (CGE)	0	70,000	0	0	0	0	70,000
93800	Global Learning Opportunities (GLO)	0	5,000	0	0	0	0	5,000
<b>TOTAL PROVOST</b>		<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>
<b>TOTAL PUBLIC SERVICE</b>		<b>3,589,543</b>	<b>6,757,430</b>	<b>29.66</b>	<b>3,588,077</b>	<b>2,520,426</b>	<b>322,500</b>	<b>3,915,971</b>



BOISE STATE UNIVERSITY  
2023-2024 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
<b>LIBRARY</b>								
<u>LIBRARY</u>								
82600	Albertsons Library	148,353	33,550	0	11,665	125,312	0	44,926
82601	Library Materials	-5,685	91,300	0	0	1,300	90,000	-5,685
<b>TOTAL LIBRARY</b>		<b>142,668</b>	<b>124,850</b>	<b>0</b>	<b>11,665</b>	<b>126,612</b>	<b>90,000</b>	<b>39,241</b>
<b>TOTAL LIBRARY</b>		<b>142,668</b>	<b>124,850</b>	<b>0</b>	<b>11,665</b>	<b>126,612</b>	<b>90,000</b>	<b>39,241</b>

BOISE STATE UNIVERSITY  
2023-2024 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
<b>STUDENT SERVICES</b>								
<b><u>COLLEGE OF ARTS AND SCIENCES</u></b>								
70100	College of Arts & Sciences	26,487	27,000	0	16,350	10,000	0	27,137
71200	English Department	13,317	0	0	3,270	3,000	0	7,047
<b>TOTAL COLLEGE OF ARTS AND SCIENCES</b>		<b>39,804</b>	<b>27,000</b>	<b>0</b>	<b>19,620</b>	<b>13,000</b>	<b>0</b>	<b>34,184</b>
<b><u>COLLEGE OF BUSINESS AND ECONOMICS</u></b>								
77800	Accountancy Department	3,581	6,000	0	0	6,000	0	3,581
78700	COBE Career Services	0	3,500	0	0	1,000	0	2,500
<b>TOTAL COLLEGE OF BUSINESS AND ECONOMICS</b>		<b>3,581</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>6,081</b>
<b><u>COLLEGE OF ENGINEERING</u></b>								
12600	College of Engineering-Admin	435	200	0	0	200	0	435
<b>TOTAL COLLEGE OF ENGINEERING</b>		<b>435</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>435</b>
<b><u>COLLEGE OF HEALTH SCIENCES</u></b>								
85600	Counseling Center	1,134,034	1,090,600	7.26	913,268	110,663	0	1,200,703
<b>TOTAL COLLEGE OF HEALTH SCIENCES</b>		<b>1,134,034</b>	<b>1,090,600</b>	<b>7.26</b>	<b>913,268</b>	<b>110,663</b>	<b>0</b>	<b>1,200,703</b>

BOISE STATE UNIVERSITY  
2023-2024 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
<b><u>PRESIDENT</u></b>								
91710	Commencement	6,521	10,000	0	0	17,000	0	-479
<b>TOTAL PRESIDENT</b>		<b>6,521</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>-479</b>
 <b><u>PROVOST</u></b>								
93300	Advising and Academic Support	20,097	5,000	0	1,040	0	0	24,057
93500	Provost	3,974	10,634	0	0	0	0	14,608
93531	International Admission	17,719	10,000	0	0	25,000	0	2,719
93800	Global Learning Opportunities (GLO)	63,473	12,630	0	8,029	10,812	0	57,262
<b>TOTAL PROVOST</b>		<b>105,262</b>	<b>38,264</b>	<b>0</b>	<b>9,069</b>	<b>35,812</b>	<b>0</b>	<b>98,645</b>

BOISE STATE UNIVERSITY  
2023-2024 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
<b><u>STUDENT AFFAIRS</u></b>								
85000	VP Student Affairs	1,177,954	1,163,469	5.50	513,356	79,317	0	1,748,751
85100	AVP of Student Affairs	555,478	1,689,641	18.00	1,552,982	430,735	0	261,402
85201	Dean of Students	327,150	439,563	11.09	1,054,064	379,347	0	-666,698
85300	Admissions	508,874	800,000	1.63	274,215	676,028	12,000	346,631
85400	Registrar's Office	354,401	380,000	5.18	360,278	179,692	0	194,430
85500	New Student Programs	177,942	950,815	6.00	639,749	590,628	0	-101,619
85700	Financial Aid	562,149	40,000	1.98	163,697	26,410	0	412,042
85800	Student Communications and Marketing	172,247	290,758	7.00	616,553	31,363	0	-184,911
85900	Career Services	370,298	177,520	1.70	178,472	139,000	0	230,346
86400	Enrollment Services	181,014	135,000	0	0	100,000	0	216,014
86600	Arbiter	138,033	246,610	2.00	287,077	67,500	0	30,066
98700	Student Union	291,959	182,000	1.00	163,536	116,245	0	194,178
<b>TOTAL STUDENT AFFAIRS</b>		<b>4,817,499</b>	<b>6,495,376</b>	<b>61.08</b>	<b>5,803,978</b>	<b>2,816,265</b>	<b>12,000</b>	<b>2,680,631</b>
 <b><u>UNIVERSITY AFFAIRS</u></b>								
86200	Children's Center	-963	1,251,132	28.11	1,716,251	85,000	0	-551,081
<b>TOTAL UNIVERSITY AFFAIRS</b>		<b>-963</b>	<b>1,251,132</b>	<b>28.11</b>	<b>1,716,251</b>	<b>85,000</b>	<b>0</b>	<b>-551,081</b>
<b>TOTAL STUDENT SERVICES</b>		<b>6,106,174</b>	<b>8,922,072</b>	<b>96.45</b>	<b>8,462,186</b>	<b>3,084,940</b>	<b>12,000</b>	<b>3,469,120</b>

BOISE STATE UNIVERSITY  
2023-2024 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
<b>OPERATION &amp; MAINT OF PLANT</b>								
<b><u>FINANCE &amp; ADMINISTRATION</u></b>								
99100	Overhead	0	17,795	3.00	330,298	30,300	0	-342,804
99800	Central Bank	2,879,544	1,100,000	0	0	600,000	500,000	2,879,544
<b>TOTAL FINANCE &amp; ADMINISTRATION</b>		<b>2,879,544</b>	<b>1,117,795</b>	<b>3.00</b>	<b>330,298</b>	<b>630,300</b>	<b>500,000</b>	<b>2,536,740</b>
 <b><u>UNIVERSITY AFFAIRS</u></b>								
87500	Chief Operating Office	526,570	0	0	0	167,994	0	358,577
87501	Campus Planning	4,904	0	0.13	18,831	12,535	0	-26,462
87503	Real Estate Services	89,000	420,000	0	0	450,000	0	59,000
87508	Campus Planning- A&E Services	889,409	640,000	5.04	598,453	16,700	0	914,256
87509	EHSS and Risk Management	98,434	1,000	0.80	85,334	63,535	0	-49,435
87600	Campus Facilities	0	2,465,500	6.50	866,414	1,798,044	14,000	-212,958
91100	Public Safety - Security	48,882	14,000	3.00	246,217	16,756	0	-200,091
91107	Public Safety - Emergency Management	1,537	0	0	0	500	0	1,037
91108	Public Safety - Events	360	0	0	0	299	0	61
91114	Public Safety - Transportation	0	350,000	1.00	107,590	236,395	0	6,015
<b>TOTAL UNIVERSITY AFFAIRS</b>		<b>1,659,097</b>	<b>3,890,500</b>	<b>16.47</b>	<b>1,922,838</b>	<b>2,762,758</b>	<b>14,000</b>	<b>850,001</b>
<b>TOTAL OPERATION &amp; MAINT OF PLANT</b>		<b>4,538,641</b>	<b>5,008,295</b>	<b>19.47</b>	<b>2,253,137</b>	<b>3,393,058</b>	<b>514,000</b>	<b>3,386,742</b>

BOISE STATE UNIVERSITY  
2023-2024 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
<b>INSTITUTIONAL SUPPORT</b>								
<b><u>COLLEGE OF ENGINEERING</u></b>								
12600	College of Engineering-Admin	7,531	0	0	0	2,000	0	5,531
<b>TOTAL COLLEGE OF ENGINEERING</b>		<b>7,531</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>5,531</b>
<b><u>HONORS COLLEGE</u></b>								
25800	Honors College	1,972	0	0	0	2,300	0	-328
<b>TOTAL HONORS COLLEGE</b>		<b>1,972</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>-328</b>
<b><u>CENTRALLY MANAGED FUNDS</u></b>								
88502	Campus Projects - Appropriated	0	0	6.00	464,265	0	0	-464,265
91000	General Institutional Expenses	-479,250	1,772,648	0	0	40,000	0	1,253,398
<b>TOTAL CENTRALLY MANAGED FUNDS</b>		<b>-479,250</b>	<b>1,772,648</b>	<b>6.00</b>	<b>464,265</b>	<b>40,000</b>	<b>0</b>	<b>789,133</b>

BOISE STATE UNIVERSITY  
2023-2024 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
<b>FINANCE &amp; ADMINISTRATION</b>								
90310	Finance and Admin	28,298	0	0	0	62,800	0	-34,502
90312	VPFA Restricted	-3,471	0	0	0	2,300	0	-5,771
90335	Finance & Admin Brd of Education	11,835	0	0	0	13,000	0	-1,165
90340	Finance & Admin Campus	2,557,995	1,090,861	0	0	350,000	0	3,298,856
90401	AVPFA Office & General	27,311	0	3.11	299,813	50,710	0	-323,212
90409	Controller's Office	114,018	0	10.00	904,574	91,931	0	-882,486
90415	Procurement and Vendor Services	667,820	500,000	10.00	884,140	107,032	0	176,648
90416	Shared Services	-63,073	0	2.34	208,973	60,564	0	-332,610
90430	Office of Continuous Improve	366,692	0	9.00	996,782	46,142	0	-676,232
90440	Treasury	60,196	0	5.34	635,724	101,899	0	-677,427
90442	Student Financial Services	1,794,686	1,600,000	9.12	694,566	117,650	0	2,582,470
90600	Human Resource Services	-452,698	28,900	7.68	668,139	1,500	0	-1,093,437
90900	Budget and Planning	43,449	0	1.00	112,619	794	0	-69,964
93900	Business Svcs	46,465	669,000	0	0	657,000	0	58,465
93901	Deputy CIO	315,136	5,000	1.50	120,923	252,879	0	-53,666
93903	CIO	10,318	0	3.00	290,152	5,477	0	-285,310
93904	Gov, Risk, and Compliance	0	0	0	0	10,000	0	-10,000
93906	Customer Care	-24,416	80,500	0	0	25,000	0	31,084
93907	Network Infra Svcs	355,969	900,000	6.00	732,317	388,322	0	135,330
93914	Research Computing	1,380	0	0.49	85,703	4,000	0	-88,323
93916	Learning Tech Solutions	16,827	95,000	1.00	90,101	7,000	0	14,726
93920	Student Technology Fee	1,123,827	5,020,500	0	636,480	3,586,000	0	1,921,847
94400	Classified Association	0	0	0	0	3,000	0	-3,000
94500	Professional Senate	-7	0	0	0	3,000	0	-3,007
99100	Overhead	1,925,018	1,612,333	21.50	2,287,236	849,545	0	400,570
99120	Athletics	0	266,320	0	173,020	87,940	0	5,360
99130	Campus	0	89,125	0	15,222	25,970	0	47,933

BOISE STATE UNIVERSITY  
2023-2024 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
99190	Capital Projects	0	0	0	0	0	198,456	-198,456
99800	Central Bank	71,638,666	25,172,664	0	0	23,345,000	13,600,000	59,866,329
<b>TOTAL FINANCE &amp; ADMINISTRATION</b>		<b>80,562,239</b>	<b>37,130,203</b>	<b>91.08</b>	<b>9,836,482</b>	<b>30,256,456</b>	<b>13,798,456</b>	<b>63,801,048</b>
<b><u>FOUNDATION</u></b>								
92000	Boise State Foundation	-42,458	574,880	4.00	561,515	12,321	0	-41,414
<b>TOTAL FOUNDATION</b>		<b>-42,458</b>	<b>574,880</b>	<b>4.00</b>	<b>561,515</b>	<b>12,321</b>	<b>0</b>	<b>-41,414</b>
<b><u>PRESIDENT</u></b>								
87533	Trademark Licen	75,740	602,500	2.00	179,672	32,342	0	466,225
90100	President's Office	-282,654	160,015	0	27,250	420,000	0	-569,889
90110	President-Brd Policy I.E.3	-4	0	0	0	69,200	0	-69,204
90200	Government Relations	6,099	0	0	0	10,000	0	-3,901
91700	Office of Comm&Mktg	-177	567,000	0.22	40,162	619,002	0	-92,341
<b>TOTAL PRESIDENT</b>		<b>-200,996</b>	<b>1,329,515</b>	<b>2.22</b>	<b>247,084</b>	<b>1,150,545</b>	<b>0</b>	<b>-269,110</b>
<b><u>PROVOST</u></b>								
90700	Institutional Effectiveness	19,715	0	0	135	3,635	0	15,945
93500	Provost	136,364	5,000	1.00	206,599	269,220	0	-334,455
93501	Center for Global Engagement (CGE)	26,104	23,407	0.25	18,366	800	0	30,345
93506	Inclusive/Transfrm Scholarship	375,423	24,800	2.89	328,913	0	0	71,310
93515	Vice Provost for Inclusion and Belonging	0	0	0	0	333,844	0	-333,844
<b>TOTAL PROVOST</b>		<b>557,606</b>	<b>53,207</b>	<b>4.14</b>	<b>554,013</b>	<b>607,499</b>	<b>0</b>	<b>-550,699</b>



BOISE STATE UNIVERSITY  
2023-2024 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
<b><u>DIVISION OF RESEARCH &amp; ECONOMIC DEVELOPMENT</u></b>								
67600	Div of Research & Econ Develop	0	0	1.00	94,169	0	0	-94,169
67610	Institute for Pervasive Cybersecurity	53,016	0	1.00	119,337	0	0	-66,321
<b>TOTAL DIVISION OF RESEARCH &amp; ECONOMIC DEVELOPMENT</b>		<b>53,016</b>	<b>0</b>	<b>2.00</b>	<b>213,506</b>	<b>0</b>	<b>0</b>	<b>-160,490</b>
 <b><u>STUDENT AFFAIRS</u></b>								
85000	VP Student Affairs	102	0	0	0	300	0	-198
<b>TOTAL STUDENT AFFAIRS</b>		<b>102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>-198</b>
 <b><u>UNIVERSITY ADVANCEMENT</u></b>								
92100	Alumni Relations	-21,799	437,650	0.58	58,329	384,600	0	-27,078
92200	University Advancement	570,554	4,339,430	27.54	2,956,485	1,734,365	0	219,134
92201	Univ Adv Development	12,789	109,500	0	0	114,500	0	7,789
92202	Univ Adv Donor Relations	3,226	80,000	0	0	80,000	0	3,226
92203	Univ Adv Annual Giving	1,802	137,000	0	83,200	53,800	0	1,802
92205	Prospect Development	411	3,000	0	0	3,000	0	411
92206	UA - Advancement Services	2,211	8,000	0	0	8,000	0	2,211
92208	Univ Adv-Alumni Constituent Engagement	0	8,000	0	0	8,000	0	0
<b>TOTAL UNIVERSITY ADVANCEMENT</b>		<b>569,193</b>	<b>5,122,580</b>	<b>28.12</b>	<b>3,098,014</b>	<b>2,386,265</b>	<b>0</b>	<b>207,494</b>

BOISE STATE UNIVERSITY  
2023-2024 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
<b>UNIVERSITY AFFAIRS</b>								
87500	Chief Operating Office	731	0	0	0	970	0	-239
87510	Inst'l Compl	26,768	50,000	1.50	182,496	5,001	0	-110,730
87511	Office of Investigations	359	0	1.09	127,825	741	0	-128,207
87520	Public Health	38,370	0	2.00	286,877	0	0	-248,507
87521	Public Health Laboratory	445	0	6.00	648,972	150,000	0	-798,526
87522	Public Health Vaccinations	58	0	0	0	40,643	0	-40,585
87534	University Sponsorship	24,138	0	1.00	112,519	0	0	-88,381
87540	University Visual Arts	171	0	0	0	171	0	0
87550	UNAF Administration	555,915	714,751	0	0	4,300	0	1,266,366
91106	Public Safety - Threat Assessment	132,633	66,100	0.09	9,917	58,809	0	130,008
91114	Public Safety - Transportation	163,144	140,900	0	0	65,500	110,000	128,544
92500	Office of General Counsel	250,350	52,904	0	0	216,000	0	87,254
<b>TOTAL UNIVERSITY AFFAIRS</b>		<b>1,193,082</b>	<b>1,024,655</b>	<b>11.68</b>	<b>1,368,606</b>	<b>542,135</b>	<b>110,000</b>	<b>196,997</b>
<hr/>								
<b>TOTAL INSTITUTIONAL SUPPORT</b>		<b>82,222,036</b>	<b>47,007,688</b>	<b>149.24</b>	<b>16,343,486</b>	<b>34,999,820</b>	<b>13,908,456</b>	<b>63,977,963</b>

BOISE STATE UNIVERSITY  
2023-2024 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
<b>ACADEMIC SUPPORT</b>								
<b><u>COLLEGE OF ARTS AND SCIENCES</u></b>								
68500	Biomolecular Research Center	119,099	88,000	0	0	66,886	0	140,213
70100	College of Arts & Sciences	234,748	0	0	0	232,000	0	2,748
70300	School of the Arts	1,610	45,531	0	0	37,464	0	9,677
70600	Biology Department	8,235	3,151	0	0	0	0	11,386
70700	Chemistry Department	-17,534	8,200	0	0	10,500	0	-19,834
71000	Department of Theatre, Film, and Creative Writ	31,135	27,000	0	8,720	38,400	0	11,015
71200	English Department	47,985	0	0	0	29,000	0	18,985
71300	World Languages	4,820	2,500	0	0	4,000	0	3,320
71400	Geosciences Department	436,318	846,500	3.38	341,683	575,840	0	365,295
71500	History Department	120	0	0	0	128	0	-8
72001	Math Learning Center	41,788	30,000	0	22,640	7,360	0	41,788
72200	Music Department	5,965	1,500	0	0	400	0	7,065
73000	Sociology Department	6,406	0	0	0	6,000	0	406
93920	Student Technology Fee	218,874	0	0.52	67,763	100,000	0	51,110
<b>TOTAL COLLEGE OF ARTS AND SCIENCES</b>		<b>1,139,569</b>	<b>1,052,382</b>	<b>3.90</b>	<b>440,806</b>	<b>1,107,978</b>	<b>0</b>	<b>643,167</b>

BOISE STATE UNIVERSITY  
2023-2024 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
<b><u>COLLEGE OF BUSINESS AND ECONOMICS</u></b>								
77600	Coll of Business & Econ-Admin	1,081,933	316,510	0.66	238,886	556,140	0	603,417
77800	Accountancy Department	2,047	10,550	0	0	10,550	0	2,047
78000	Economics Department	3,982	500	0	2,080	200	0	2,202
78100	Department of Marketing	0	23,000	0	3,270	20,000	0	-270
78200	Department of Finance	34,746	1,000	0	0	91,000	0	-55,254
78700	COBE Career Services	618	24,000	0	0	20,000	0	4,618
<b>TOTAL COLLEGE OF BUSINESS AND ECONOMICS</b>		<b>1,123,326</b>	<b>375,560</b>	<b>0.66</b>	<b>244,236</b>	<b>697,890</b>	<b>0</b>	<b>556,760</b>
 <b><u>COLLEGE OF EDUCATION</u></b>								
10100	College of Education-Admin	1,506,999	19,000	0.10	20,079	43,200	0	1,462,720
10200	Center for School & Community Partnerships	95,092	0	0	62,042	2,500	0	30,550
10800	Curric, Instruct Found Studies	536	0	0	0	200	0	336
<b>TOTAL COLLEGE OF EDUCATION</b>		<b>1,602,626</b>	<b>19,000</b>	<b>0.10</b>	<b>82,120</b>	<b>45,900</b>	<b>0</b>	<b>1,493,606</b>
 <b><u>COLLEGE OF ENGINEERING</u></b>								
12600	College of Engineering-Admin	713,051	158,203	8.70	806,967	50,981	0	13,306
13000	Mechanical & Biomedical Engr.	23,811	0	0	3,002	263	0	20,546
13100	Computer Science Department	3,046	400	0	0	100	0	3,346
13500	Recharge Centers	-29,461	220,000	0	45,760	218,000	0	-73,221
21700	Organizational Perf&Wkplc Lrn	4,073	0	0	2,392	50	0	1,631
<b>TOTAL COLLEGE OF ENGINEERING</b>		<b>714,520</b>	<b>378,603</b>	<b>8.70</b>	<b>858,121</b>	<b>269,394</b>	<b>0</b>	<b>-34,392</b>

BOISE STATE UNIVERSITY  
2023-2024 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
<b><u>COLLEGE OF HEALTH SCIENCES</u></b>								
18600	Coll of Health Sciences-Admin	555,331	0	0.22	46,728	10,500	0	498,103
18700	School of Nursing	55,413	20,000	0	10,496	139,898	0	-74,980
18750	School of Nursing-Cross Funct	32,280	88,000	0	0	77,594	0	42,686
19000	Respiratory Care	175,000	0	0	10,900	175,000	0	-10,900
19100	Radiology Sciences	6,702	7,000	0	0	6,000	0	7,702
19300	School of Public and Population Health	1,608	1,750	0	0	2,952	0	406
73100	School of Social Work	-2,837	33,735	0	0	30,000	0	898
<b>TOTAL COLLEGE OF HEALTH SCIENCES</b>		<b>823,497</b>	<b>150,485</b>	<b>0.22</b>	<b>68,124</b>	<b>441,944</b>	<b>0</b>	<b>463,913</b>
 <b><u>COLLEGE OF INNOVATION AND DESIGN</u></b>								
79000	College of Innovation & Design	29,849	714,500	2.00	373,374	201,492	0	169,483
<b>TOTAL COLLEGE OF INNOVATION AND DESIGN</b>		<b>29,849</b>	<b>714,500</b>	<b>2.00</b>	<b>373,374</b>	<b>201,492</b>	<b>0</b>	<b>169,483</b>
 <b><u>SCHOOL OF PUBLIC SERVICE</u></b>								
74000	School of Public Service Admin	149,734	480,160	0	0	383,000	0	246,894
74100	SPS Centers/Programs	-1,041	36,270	0	3,270	31,000	0	959
74400	Department of Criminal Justice	46,128	0	0	10,650	5,000	0	30,478
<b>TOTAL SCHOOL OF PUBLIC SERVICE</b>		<b>194,821</b>	<b>516,430</b>	<b>0</b>	<b>13,920</b>	<b>419,000</b>	<b>0</b>	<b>278,331</b>

BOISE STATE UNIVERSITY  
2023-2024 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
<b><u>DIVISION OF EXTENDED STUDIES</u></b>								
29500	Div of Extended Studies Admin	80,453	0	0	0	1,000	0	79,453
29508	eCampus Center	543,123	0	0	349,536	0	0	193,588
29513	Enrollment & Student Success	139,057	0	1.00	94,802	95,560	0	-51,306
<b>TOTAL DIVISION OF EXTENDED STUDIES</b>		<b>762,633</b>	<b>0</b>	<b>1.00</b>	<b>444,338</b>	<b>96,560</b>	<b>0</b>	<b>221,735</b>
 <b><u>GRADUATE COLLEGE</u></b>								
27600	Graduate College	203,715	0	1.00	91,691	31,275	0	80,749
27601	Grad Coll Admssn & Dgre Svcs	355,264	0	0	0	5,000	0	350,264
27602	Grad Coll Dean Office	820	11,800	0	0	10,500	0	2,120
27604	Grad Coll Thesis&Dissertation	3,839	660	0	0	236	0	4,263
27605	Grad Coll Recruiting	0	7,000	0	0	6,800	0	200
27606	Grad Coll Student Support	17,355	29,980	0	0	8,547	0	38,788
27607	PhD in Computing	6,019	0	0	0	1,000	0	5,019
27608	PhD in Biomedical Engineering	0	250	0	0	250	0	0
<b>TOTAL GRADUATE COLLEGE</b>		<b>587,012</b>	<b>49,690</b>	<b>1.00</b>	<b>91,691</b>	<b>63,608</b>	<b>0</b>	<b>481,403</b>
 <b><u>FINANCE &amp; ADMINISTRATION</u></b>								
93901	Deputy CIO	0	0	11.17	1,174,969	0	0	-1,174,969
93906	Customer Care	818,032	260,000	1.10	89,640	1,242,690	30,000	-284,298
93920	Student Technology Fee	129,497	0	0	35,360	142,849	0	-48,713
<b>TOTAL FINANCE &amp; ADMINISTRATION</b>		<b>947,529</b>	<b>260,000</b>	<b>12.27</b>	<b>1,299,969</b>	<b>1,385,540</b>	<b>30,000</b>	<b>-1,507,980</b>

BOISE STATE UNIVERSITY  
2023-2024 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
<b><u>PROVOST</u></b>								
26900	General Instruction	602,650	200,000	0	0	0	0	802,650
93500	Provost	-95	1,000	0	0	1,000	0	-95
93501	Center for Global Engagement (CGE)	3,118	0	0	0	4,000	0	-882
93505	Center for Teaching & Learning	43,954	1,000	0	5,450	20,541	0	18,963
93507	CTL Affiliate Programming	232,441	214,502	2.00	324,758	35,362	0	86,822
93800	Global Learning Opportunities (GLO)	317,284	113,000	1.00	114,158	66,521	0	249,604
94000	Instruct Design & Educ Asmnt	100,439	90,000	0	0	100,000	0	90,439
<b>TOTAL PROVOST</b>		<b>1,299,791</b>	<b>619,502</b>	<b>3.00</b>	<b>444,366</b>	<b>227,425</b>	<b>0</b>	<b>1,247,502</b>
<b><u>DIVISION OF RESEARCH &amp; ECONOMIC DEVELOPMENT</u></b>								
67600	Div of Research & Econ Develop	4,617	0	0	0	4,200	0	417
67705	Microscopy and Characterization Suite	-905,903	2,096,002	4.90	661,808	657,797	0	-129,506
<b>TOTAL DIVISION OF RESEARCH &amp; ECONOMIC DEVELOPMENT</b>		<b>-901,286</b>	<b>2,096,002</b>	<b>4.90</b>	<b>661,808</b>	<b>661,997</b>	<b>0</b>	<b>-129,089</b>
<b><u>STUDENT AFFAIRS</u></b>								
85000	VP Student Affairs	1,676	0	0	0	1,600	0	76
<b>TOTAL STUDENT AFFAIRS</b>		<b>1,676</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>76</b>
<b><u>UNIVERSITY AFFAIRS</u></b>								
87509	EHSS and Risk Management	945	2,000	0	0	2,000	0	945
<b>TOTAL UNIVERSITY AFFAIRS</b>		<b>945</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>945</b>

BOISE STATE UNIVERSITY  
2023-2024 SUMMARY OF LOCAL BUDGETS

	PROJECTED						
	BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
<b>TOTAL ACADEMIC SUPPORT</b>	8,326,510	6,234,153	37.75	5,022,874	5,622,328	30,000	3,885,461



BOISE STATE UNIVERSITY  
2023-2024 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
<b>AUXILIARY ENTERPRISES</b>								
<b><u>FINANCE &amp; ADMINISTRATION</u></b>								
99100	Overhead	0	0	0	1,065	5,000	0	-6,065
99120	Athletics	0	0	0	812	5,100	0	-5,912
99130	Campus	0	37,270	0	37,866	17,731	0	-18,327
99140	Community	0	66,660	0	7,197	11,685	0	47,778
99160	Entertainment - Arena	0	2,097,395	0	184,050	811,873	0	1,101,472
99180	Entertainment - External	0	263,482	0	15,201	83,353	0	164,929
<b>TOTAL FINANCE &amp; ADMINISTRATION</b>		<b>0</b>	<b>2,464,807</b>	<b>0</b>	<b>246,190</b>	<b>934,742</b>	<b>0</b>	<b>1,283,875</b>
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<b>TOTAL AUXILIARY ENTERPRISES</b>		<b>0</b>	<b>2,464,807</b>	<b>0</b>	<b>246,190</b>	<b>934,742</b>	<b>0</b>	<b>1,283,875</b>

BOISE STATE UNIVERSITY  
2023-2024 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
<b>SCHOLARSHIPS</b>								
<b><u>COLLEGE OF ARTS AND SCIENCES</u></b>								
70700	Chemistry Department	26,607	51,000	0	24,960	28,000	0	24,647
71000	Department of Theatre, Film, and Creative Writ	0	7,110	0	0	0	0	7,110
72200	Music Department	0	340,000	0	0	0	0	340,000
72400	Physics Department	15,294	5,000	0	0	0	0	20,294
73000	Sociology Department	2,000	0	0	0	3,000	0	-1,000
<b>TOTAL COLLEGE OF ARTS AND SCIENCES</b>		<b>43,901</b>	<b>403,110</b>	<b>0</b>	<b>24,960</b>	<b>31,000</b>	<b>0</b>	<b>391,051</b>
<b><u>COLLEGE OF BUSINESS AND ECONOMICS</u></b>								
77600	Coll of Business & Econ-Admin	5,000	20,000	0	0	20,000	0	5,000
77800	Accountancy Department	0	20,000	0	0	20,000	0	0
<b>TOTAL COLLEGE OF BUSINESS AND ECONOMICS</b>		<b>5,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>5,000</b>
<b><u>COLLEGE OF EDUCATION</u></b>								
10100	College of Education-Admin	0	0	0	0	10,000	0	-10,000
<b>TOTAL COLLEGE OF EDUCATION</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>-10,000</b>
<b><u>COLLEGE OF ENGINEERING</u></b>								
12600	College of Engineering-Admin	0	0	0	0	1,000	0	-1,000
<b>TOTAL COLLEGE OF ENGINEERING</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>-1,000</b>

BOISE STATE UNIVERSITY  
2023-2024 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
<b><u>COLLEGE OF HEALTH SCIENCES</u></b>								
68000	Center for the Study of Aging	-1,050	0	0	0	500	0	-1,550
<b>TOTAL COLLEGE OF HEALTH SCIENCES</b>		<b>-1,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>-1,550</b>
 <b><u>SCHOOL OF PUBLIC SERVICE</u></b>								
74000	School of Public Service Admin	-2,800	5,000	0	0	5,000	0	-2,800
74100	SPS Centers/Programs	-16,000	1,000	0	0	1,000	0	-16,000
74400	Department of Criminal Justice	0	5,000	0	0	5,000	0	0
<b>TOTAL SCHOOL OF PUBLIC SERVICE</b>		<b>-18,800</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>-18,800</b>
 <b><u>DIVISION OF EXTENDED STUDIES</u></b>								
29507	Concurrent Enrollment	500,821	0	0	0	25,000	0	475,821
<b>TOTAL DIVISION OF EXTENDED STUDIES</b>		<b>500,821</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>475,821</b>
 <b><u>PROVOST</u></b>								
93800	Global Learning Opportunities (GLO)	6,250	10,000	0	0	0	0	16,250
<b>TOTAL PROVOST</b>		<b>6,250</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,250</b>

BOISE STATE UNIVERSITY  
2023-2024 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
<b>STUDENT AFFAIRS</b>								
85701	Fin Aid-Grants, Loans, Work Study	16,402	12,000,000	0	0	7,008,084	0	5,008,318
85702	Fin Aid - Scholarships	2,872,697	2,449,200	0	0	4,461,435	0	860,462
<b>TOTAL STUDENT AFFAIRS</b>		<b>2,889,099</b>	<b>14,449,200</b>	<b>0</b>	<b>0</b>	<b>11,469,519</b>	<b>0</b>	<b>5,868,781</b>
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<b>TOTAL SCHOLARSHIPS</b>		<b>3,425,221</b>	<b>14,913,310</b>	<b>0</b>	<b>24,960</b>	<b>11,588,019</b>	<b>0</b>	<b>6,725,552</b>

BOISE STATE UNIVERSITY  
2023-2024 SUMMARY OF LOCAL BUDGETS

	PROJECTED						
	BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
<b>PLANT</b>							
<b><u>FINANCE &amp; ADMINISTRATION</u></b>							
99800 Central Bank	18,701,670	29,625	0	0	2,371,555	0	16,359,739
<b>TOTAL FINANCE &amp; ADMINISTRATION</b>	<b>18,701,670</b>	<b>29,625</b>	<b>0</b>	<b>0</b>	<b>2,371,555</b>	<b>0</b>	<b>16,359,739</b>
<b>TOTAL PLANT</b>	<b>18,701,670</b>	<b>29,625</b>	<b>0</b>	<b>0</b>	<b>2,371,555</b>	<b>0</b>	<b>16,359,739</b>

BOISE STATE UNIVERSITY  
2023-2024 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
<b>DEPARTMENTAL RESEARCH</b>								
<b><u>COLLEGE OF ARTS AND SCIENCES</u></b>								
68500	Biomolecular Research Center	836,960	85,000	3.00	513,545	142,800	400,000	-134,385
70200	Art Department	8,477	0	0	0	10,000	0	-1,523
70300	School of the Arts	17,552	1,250	1.00	68,023	8,809	0	-58,030
70400	Department of Communication	58	0	0	0	58	0	0
70600	Biology Department	47,442	108,500	0.13	34,660	87,851	0	33,431
70700	Chemistry Department	-31,584	58,000	0	31,200	30,400	0	-35,184
71000	Department of Theatre, Film, and Creative Writ	2,082	0	0	0	3,000	0	-918
71200	English Department	39,388	100	0	1,065	8,200	0	30,223
71400	Geosciences Department	297,369	78,000	0.54	122,498	100,500	0	152,371
72000	Mathematics	134,326	0	0	4,160	31,500	0	98,666
72400	Physics Department	49,302	0	0	0	22,700	0	26,602
73000	Sociology Department	9,476	0	0	7,194	12,000	0	-9,718
<b>TOTAL COLLEGE OF ARTS AND SCIENCES</b>		<b>1,410,848</b>	<b>330,850</b>	<b>4.67</b>	<b>782,344</b>	<b>457,818</b>	<b>400,000</b>	<b>101,536</b>
 <b><u>COLLEGE OF BUSINESS AND ECONOMICS</u></b>								
77600	Coll of Business & Econ-Admin	364,029	43,000	0	294,300	20,000	0	92,729
<b>TOTAL COLLEGE OF BUSINESS AND ECONOMICS</b>		<b>364,029</b>	<b>43,000</b>	<b>0</b>	<b>294,300</b>	<b>20,000</b>	<b>0</b>	<b>92,729</b>

BOISE STATE UNIVERSITY  
2023-2024 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
<b><u>COLLEGE OF EDUCATION</u></b>								
10100	College of Education-Admin	322,473	0	0	0	200,500	0	121,973
10101	College of Education-Research	62,486	0	0	8,125	24,922	0	29,439
10106	The Network of Leaders & Learners	21,785	3,050	0	6,540	500	0	17,795
10107	Institute - Study of Addiction	64,944	1,000	0	10,900	2,000	0	53,044
10200	Center for School & Community Partnerships	81,870	0	0	18,599	25,000	0	38,271
10400	Educational Technology	60,971	0	0	12,329	8,500	0	40,142
11200	Early & Special Education	3,182	0	0	1,144	200	0	1,838
<b>TOTAL COLLEGE OF EDUCATION</b>		<b>617,711</b>	<b>4,050</b>	<b>0</b>	<b>57,636</b>	<b>261,622</b>	<b>0</b>	<b>302,503</b>
 <b><u>COLLEGE OF ENGINEERING</u></b>								
12600	College of Engineering-Admin	10,112	11,050	0	0	1,050	0	20,112
12800	C of E Civil Engineering	151,916	2,000	0	14,692	43,750	0	95,474
12900	C of E Electrical Engineering	566,999	2,000	1.00	131,559	200,300	0	237,140
13000	Mechanical & Biomedical Engr.	387,322	990	0	22,371	45,012	0	320,930
13100	Computer Science Department	174,242	0	0	11,778	90,450	0	72,014
13200	Material Science & Eng Dept.	963,017	0	0.45	287,671	358,867	0	316,479
21700	Organizational Perf&Wkplc Lrn	2,273	0	0	0	150	0	2,123
72700	C of E Construction Mgmt Dept	6,041	0	0	0	150	0	5,891
<b>TOTAL COLLEGE OF ENGINEERING</b>		<b>2,261,923</b>	<b>16,040</b>	<b>1.45</b>	<b>468,071</b>	<b>739,729</b>	<b>0</b>	<b>1,070,163</b>

BOISE STATE UNIVERSITY  
2023-2024 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
<b><u>COLLEGE OF HEALTH SCIENCES</u></b>								
10300	Kinesiology	2,700	0	0	0	1,000	0	1,700
18700	School of Nursing	3,486	51,000	0	0	51,000	0	3,486
18770	School of Nursing-Cross Funct	1,983	0	0	5,200	0	0	-3,218
19000	Respiratory Care	139,500	0	0	0	50,000	0	89,500
19300	School of Public and Population Health	136,325	60,507	0	1,610	19,000	0	176,222
20800	COHS - Office of Research	2,918	0	0	0	5,836	0	-2,919
<b>TOTAL COLLEGE OF HEALTH SCIENCES</b>		<b>286,912</b>	<b>111,507</b>	<b>0</b>	<b>6,810</b>	<b>126,836</b>	<b>0</b>	<b>264,772</b>
 <b><u>SCHOOL OF PUBLIC SERVICE</u></b>								
72500	Political Science	63,048	0	0	0	26,000	0	37,048
74000	School of Public Service Admin	3,431	25,000	0	0	0	0	28,431
74100	SPS Centers/Programs	38,997	1,000	0	0	8,500	0	31,497
74200	Public Policy & Admin	50,799	0	0	0	6,460	0	44,340
74400	Department of Criminal Justice	18,498	0	0	0	10,050	0	8,448
74800	Urban Studies and Community Development P	500	0	0	0	500	0	0
74900	Global Studies Program	4,944	0	0	0	5,200	0	-256
<b>TOTAL SCHOOL OF PUBLIC SERVICE</b>		<b>180,217</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>56,710</b>	<b>0</b>	<b>149,507</b>
 <b><u>HONORS COLLEGE</u></b>								
25800	Honors College	0	0	0	1,176	0	0	-1,176
<b>TOTAL HONORS COLLEGE</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,176</b>	<b>0</b>	<b>0</b>	<b>-1,176</b>



BOISE STATE UNIVERSITY  
2023-2024 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
<b><u>DIVISION OF RESEARCH &amp; ECONOMIC DEVELOPMENT</u></b>								
67600	Div of Research & Econ Develop	4,625	0	0	25,070	5,000	0	-25,445
<b>TOTAL DIVISION OF RESEARCH &amp; ECONOMIC DEVELOPMENT</b>		<b>4,625</b>	<b>0</b>	<b>0</b>	<b>25,070</b>	<b>5,000</b>	<b>0</b>	<b>-25,445</b>
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<b>TOTAL DEPARTMENTAL RESEARCH</b>		<b>5,126,265</b>	<b>531,447</b>	<b>6.12</b>	<b>1,635,407</b>	<b>1,667,716</b>	<b>400,000</b>	<b>1,954,588</b>

BOISE STATE UNIVERSITY  
2023-2024 SUMMARY OF LOCAL BUDGETS

		PROJECTED						
		BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
<b>RESEARCH ADMINISTRATION</b>								
<b><u>DIVISION OF RESEARCH &amp; ECONOMIC DEVELOPMENT</u></b>								
67600	Div of Research & Econ Develop	2,315,465	168,926	12.56	1,311,369	504,900	0	668,122
67604	Office of Sponsored Programs	39,545	0	10.88	987,464	178,403	0	-1,126,322
<b>TOTAL DIVISION OF RESEARCH &amp; ECONOMIC DEVELOPMENT</b>		<b>2,355,010</b>	<b>168,926</b>	<b>23.44</b>	<b>2,298,833</b>	<b>683,303</b>	<b>0</b>	<b>-458,201</b>
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<b>TOTAL RESEARCH ADMINISTRATION</b>		<b>2,355,010</b>	<b>168,926</b>	<b>23.44</b>	<b>2,298,833</b>	<b>683,303</b>	<b>0</b>	<b>-458,201</b>

BOISE STATE UNIVERSITY  
2023-2024 SUMMARY OF LOCAL BUDGETS

	PROJECTED						
	BEGINNING FUND BALANCE	REVENUE	FTE	PERSONNEL EXPENSES	OTHER EXPENSES	CAPITAL EXPENSES	CHANGE IN FUND BALANCE
<b>TOTAL LOCAL BUDGET</b>	<b>156,177,561</b>	<b>116,212,847</b>	<b>512.62</b>	<b>59,486,668</b>	<b>77,191,890</b>	<b>15,602,143</b>	<b>120,109,707</b>

BOISE STATE UNIVERSITY  
2023-2024 LOCAL OPERATING BUDGET

COLLEGE OF ARTS AND SCIENCES		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
<b>COLLEGE OF ARTS AND SCIENCES</b>									
COAS	College of Arts & Sciences								
<b>10600</b>	<b>Psychological Science</b>								
3501005	FR-Psychology Development Fund	12,024	0		793	32	17,981	0	-6,782
<b>TOTAL Psychological Science</b>		12,024	0	0	793	32	17,981	0	-6,782
<b>68500</b>	<b>Biomolecular Research Center</b>								
2141002	Imaging	-17,223	17,500		0	0	27,500	0	-27,223
2141003	BRC Recharge Reserve	135,997	7,500		0	0	1,886	0	141,611
2141008	FR-Biomol Research Center INBRE	140,350	0		0	0	185,602	0	-45,253
2141010	Sigma Xi, Boise State Chapter	6,525	0		0	0	4,000	0	2,525
2141011	Analytical Instrumentation	6,493	10,000		0	0	14,000	0	2,493
2141012	Hilda D Elliott Fund	-7,453	10,000		0	0	10,000	0	-7,453
2141014	Biomolecular Characterization	-10,882	14,000		0	0	9,000	0	-5,882
2141015	Tissue Culture & Molecular Bio	29,557	23,000		0	0	3,000	0	49,557
2141016	Cornell BRC	16	0		0	0	10,000	0	-9,984
2141019	X. Pu Local	858	0		0	0	2,000	0	-1,142
2141020	Duane and Lori Stueckle Endowed Chair Fun	-35,980	85,000		0	0	70,000	0	-20,980
2141021	INBRE 4 F & A Recovery	65,051	0		130,000	5,200	15,800	0	-85,949
2141022	COBRE Phase II F & A Recovery	807,030	0	3.00	293,694	84,650	55,000	400,000	-26,315
2141023	BioPrinting Lab	-12,355	8,000		0	0	2,000	0	-6,355
2141024	BMMB-Biomechanics & Mechanobiology	-12,487	8,000		0	0	9,500	0	-13,987
2141025	CEBS COBRE F & A Management	6,978	0		0	0	290,695	100,000	-383,717
<b>TOTAL Biomolecular Research Center</b>		1,102,475	183,000	3.00	423,694	89,850	709,983	500,000	-438,054
<b>69200</b>	<b>Raptor Research Center</b>								
2160002	REU Raptor Research Center local funds	2,184	0		0	0	4,637	0	-2,454
2161001	FR-Raptor Research Local Account	41,410	0		14,932	1,344	16,586	0	8,548
<b>TOTAL Raptor Research Center</b>		43,594	0	0	14,932	1,344	21,223	0	6,095

BOISE STATE UNIVERSITY  
2023-2024 LOCAL OPERATING BUDGET

COLLEGE OF ARTS AND SCIENCES		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
<b>70100</b>	<b>College of Arts &amp; Sciences</b>								
2010011	Bronco Gap Year Program	26,487	27,000		15,000	1,350	10,000	0	27,137
2010030	Development Director's Expense Account	1,283	0		0	0	14,000	0	-12,717
2011003	COAS Dean's Account	124,130	0		0	0	10,000	0	114,130
2011015	Arts & Sciences Indirect Cost	76,357	0		0	0	200,000	0	-123,643
2011030	McCaslin Memorial Grad Asst	0	0		32,000	1,280	11,986	0	-45,266
2011050	A& S Computer Lab Fee	9,687	0		0	0	2,000	0	7,687
2011075	Student Success Program	19,085	0		0	0	1,000	0	18,085
2017777	PR-Arts & Sci	1,608	0		0	0	2,000	0	-392
2018888	PR Restricted Use-Arts & Sci	2,598	0		0	0	3,000	0	-402
<b>TOTAL College of Arts &amp; Sciences</b>		<b>261,235</b>	<b>27,000</b>	<b>0</b>	<b>47,000</b>	<b>2,630</b>	<b>253,986</b>	<b>0</b>	<b>-15,382</b>
<b>70200</b>	<b>Art Department</b>								
2020003	Open Draw Course Funding	2,876	2,000		1,000	65	500	0	3,311
2021001	FR-Development Fund	67,592	0		0	0	1,500	0	66,092
2021005	Gallery Fund	0	0		0	0	2,000	0	-2,000
2021006	FR-Research Art	8,477	0		0	0	10,000	0	-1,523
2021007	Festival Of Ceramics	6,212	2,000		0	0	3,500	0	4,712
2021011	Sculpture Lab Fee Account	13,980	10,000		0	0	8,000	0	15,980
2021012	Art-Metals Lab Fees	3,500	6,000		0	0	5,000	0	4,500
2021013	Printmaking Lab Fees	7,912	8,000	0.09	2,974	1,910	6,000	0	5,028
2021018	Art-Locker Rental	5,934	4,000		0	0	5,000	0	4,934
2021021	Study Guide Fund (Ar251)	393	25		0	0	100	0	318
2021022	Friends of Metal	2,109	1,566		0	0	1,500	0	2,175
2021026	Black & White Photo Lab Fees	7,567	7,000		0	0	5,000	0	9,567
2021030	Color Photo Lab Fees	2,011	1,000		0	0	2,000	0	1,011
2021040	Ceramic Lab Fees-Budde	11,072	5,000		0	0	4,500	0	11,572
2021045	Basic Design Lab Fees	9,948	2,000		0	0	1,000	0	10,948
2021057	Painting and Drawing	23,047	11,000		6,000	340	17,952	0	9,755
2021065	Graphic Design Lab Fee	17,500	6,000		0	0	3,500	0	20,000

BOISE STATE UNIVERSITY  
2023-2024 LOCAL OPERATING BUDGET

		PROJECTED							
<b>COLLEGE OF ARTS AND SCIENCES</b>		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
2021075	Non-Credit Workshops Fund	18,538	0		0	0	5,000	0	13,538
2021083	MFA Studio Fee	941	800		0	0	1,000	0	741
2021085	Art-Education Lab Fees	2,487	2,000		0	0	1,500	0	2,987
2021090	BFA Exhibition	552	1,500		0	0	1,500	0	552
2021100	Interdisciplinary Studies	1,744	500		0	0	500	0	1,744
2021101	No Press Like Home	-101	3,500		0	0	1,000	0	2,399
<b>TOTAL Art Department</b>		214,292	73,891	0.09	9,974	2,315	87,552	0	188,342
<b>70300</b>	<b>School of the Arts</b>								
2180003	FR-School of the Arts Research	13,334	1,250	1.00	45,032	22,991	5,038	0	-58,477
2180005	Fine Arts Building Local Funds	4,218	0		0	0	3,771	0	447
2180007	School of Arts-General	1,610	30,531		0	0	24,434	0	7,707
2180010	Idaho Film Collection	0	15,000		0	0	13,030	0	1,970
<b>TOTAL School of the Arts</b>		19,162	46,781	1.00	45,032	22,991	46,274	0	-48,353
<b>70400</b>	<b>Department of Communication</b>								
2191001	Communication	11,689	0		0	0	3,000	0	8,689
2191002	Idaho Media Initiative	5,223	0		0	0	250	0	4,973
2191003	Forensics-Jeker Family Trust	1,005	25,000		0	0	25,000	0	1,005
2191004	Communication Debate Team	-225	0		0	0	6,000	0	-6,225
2191005	Faculty Research Awards	58	0		0	0	58	0	0
2191006	COMM 101 Activities	14,398	0		0	0	3,000	0	11,398
<b>TOTAL Department of Communication</b>		32,147	25,000	0	0	0	37,308	0	19,839
<b>70500</b>	<b>Department of Media</b>								
2201001	Media	8,934	0		0	0	2,000	0	6,934
2201003	UT Productions	64,610	10,500		3,000	270	5,000	0	66,840
2201005	BTV	7,171	0		30,785	2,771	0	0	-26,385
2201006	MediaPro Equipment and Facilities	27,632	0		0	0	25,000	0	2,632
2201007	MediaPro Course Fees	27,850	15,000		0	0	0	0	42,850

BOISE STATE UNIVERSITY  
2023-2024 LOCAL OPERATING BUDGET

COLLEGE OF ARTS AND SCIENCES		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
2201008	MediaPro Rental and Late Fees	767	150		0	0	0	0	917
2201009	Blue House/PRSSA	5,116	3,140		0	0	1,000	0	7,256
2201010	PRSSA Fees	13,220	2,000		0	0	200	0	15,020
<b>TOTAL Department of Media</b>		<b>155,300</b>	<b>30,790</b>	<b>0</b>	<b>33,785</b>	<b>3,041</b>	<b>33,200</b>	<b>0</b>	<b>116,064</b>
<b>70600 Biology Department</b>									
2030005	Local Indirect Account	487	0		0	0	400	0	87
2030017	Indirect PI Account-Allison Simler-Williamson	456	0		200	13	150	0	93
2030020	Deposit Clearing Account	5,188	1,200		0	0	0	0	6,388
2030021	Maxwell Local Indirects	-53	0		1,000	90	3,000	0	-4,143
2031012	FCCF Recharge Operations	3,047	1,951		0	0	0	0	4,998
2031014	Biology Infrastructure	142,906	0	0.15	9,688	3,894	30,075	0	99,250
2031016	Belthoff Indirect	9,202	0		0	0	2,000	0	7,202
2031018	Hampikian Indirect	23,903	10,800		1,000	90	9,000	0	24,613
2031019	Jorcyk Indirect	4,665	0		0	0	1,500	0	3,165
2031021	Koetsier Indirect	14,247	0		0	0	400	0	13,847
2031022	Local IBO Account for Workshop Tracking	5,950	10,000		0	0	6,000	0	9,950
2031026	Oxford Indirect	5,964	0		2,000	180	300	0	3,484
2031027	Robertson Indirect	3,267	0		0	0	1,000	0	2,267
2031028	Rohn Indirect	6,365	0		0	0	5,000	0	1,365
2031029	Tinker Indirect	4,936	0		0	0	3,000	0	1,936
2031031	Serpe Indirect	12,487	0		0	0	1,000	0	11,487
2031032	Smith Indirect	9,303	0		0	0	1,000	0	8,303
2031035	deGraaff Indirect	25,061	0		0	0	2,000	0	23,061
2031038	Wingett Indirect Cost	14,086	0		0	0	500	0	13,586
2031039	Feris Indirect Costs	29,873	0		5,000	400	7,000	0	17,473
2031042	White Indirect Costs	2,368	0		0	0	2,000	0	368
2031043	Idaho Bird Observatory F&A	31,527	0		0	0	8,000	0	23,527
2031044	Barber Indirect	-16,317	3,000		0	0	10,000	0	-23,317
2031045	Biology Lab Fee Account	249,906	300,000	3.79	217,249	100,162	120,000	0	112,495

BOISE STATE UNIVERSITY  
2023-2024 LOCAL OPERATING BUDGET

COLLEGE OF ARTS AND SCIENCES		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
2031051	Innocence Project	7,988	5,000		0	0	1,000	0	11,988
2031056	Albig Indirect	8,008	0		0	0	3,000	0	5,008
2031064	Trustee Fellowship Raptor Biol	0	7,000		0	0	3,000	0	4,000
2031066	FR-RaptorResearch REU ProjSupport	0	6,000		1,000	90	2,000	0	2,910
2031067	B Morrison Indirect	1,718	0		984	64	1,000	0	-330
2031068	E Hayden Indirect	9,927	0		0	0	5,000	0	4,927
2031069	FR-Curlew Research	16,922	75,000	0.13	25,443	5,264	51,801	0	9,415
2031070	FR-Dan Montgomery Research	-1,453	2,000		0	0	700	0	-153
2031072	Heath Indirect	11,970	1,000		0	0	12,000	0	970
2031075	Jennifer Forbey Indirect	121,551	1,000		0	0	5,000	0	117,551
2031078	M Butler Ecol Resrch Award	0	4,000		1,000	40	1,000	0	1,960
2031079	Biology Invited Scholars	2,164	2,000		0	0	3,000	0	1,164
2031080	EEB Seminar	911	2,000		0	0	500	0	2,411
2031086	Redfield Graduate Fellowship Award	188	1,500		0	0	0	0	1,688
2031089	Wastewater and Environmental Testing Progr	218,095	350,000		100,000	9,000	100,000	0	359,095
2031090	Snake River Herbarium	0	200		0	0	150	0	50
2031098	IBO Related Salaries	-11,252	78,000	1.00	91,958	27,262	15,137	0	-67,609
2031100	Jorcyk Cell Samples	914	18,000		0	0	15,000	0	3,914
2031102	Health F&A Reinvestment	1,617	0		5,000	450	0	0	-3,833
2031103	F & A Reinvestment Oxford	27,902	0		0	0	2,000	0	25,902
2031105	FR-Bittleston, Start Up Funds Local	8,023	3,000		1,500	60	0	0	9,463
<b>TOTAL Biology Department</b>		<b>1,014,018</b>	<b>882,651</b>	<b>5.06</b>	<b>463,023</b>	<b>147,058</b>	<b>434,612</b>	<b>0</b>	<b>851,977</b>
<b>70700 Chemistry Department</b>									
2041001	Laboratory	217,580	350,000	2.00	169,154	51,146	200,000	50,000	97,280
2041002	Scholarship Fund	5,960	20,000		15,000	600	0	0	10,360
2041003	Infrastructure	131,849	0	0.15	10,916	4,146	20,000	0	96,787
2041004	Henry Charlier-Local	4,349	0		0	0	1,000	0	3,349
2041005	Scholarship Charge Back	26,607	51,000		24,000	960	28,000	0	24,647
2041012	Warner-PreMed	-3,497	0		1,500	60	4,000	0	-9,057



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2041014	FR-Ken Cornell Development	-785	0		2,000	80	5,000	0	-7,865
2041017	FR-Owen's Start Up Account	-5,654	0		0	0	5,000	0	-10,654
2041025	FR-Schimpf Development	32,172	0		288	26	500	0	31,358
2041028	FR-Research-Chemistry	2,000	6,000		0	0	0	0	8,000
2041029	Dr. Picklestein-Local	3,610	0		0	0	600	0	3,010
2041032	Raj Nagarajan-Local	5,093	0		0	0	1,000	0	4,093
2041035	NMR	3,470	1,000		0	0	400	0	4,070
2041039	Snake River ACS	-10,476	10,000		0	0	12,000	0	-12,476
2041042	FR-Michael Callahan Start-Up	50,267	0		0	0	2,000	0	48,267
2041043	Eric Brown-Local	1,203	0		0	0	400	0	803
2041046	Chemical Store	-1,260	200		0	0	500	0	-1,560
2041047	BUILD Dairy III	-74,747	50,000		30,000	1,200	15,000	0	-70,947
2041048	Lisa Warner Research	1,728	1,000		0	0	8,000	0	-5,272
2041052	Chemistry Instructional Center	35,460	100,000	1.00	86,133	27,179	0	0	22,148
2041060	NMR Recharge Operations	-16,274	8,000		0	0	10,000	0	-18,274
2041061	Konrad Meister Research	12,000	0		0	0	2,000	0	10,000
2041062	Oliviero Andreussi Research	12,254	0		0	0	3,000	0	9,254
2041063	Jenee Cyran Research	11,713	0		0	0	2,000	0	9,713
<b>TOTAL Chemistry Department</b>		<b>444,620</b>	<b>597,200</b>	<b>3.15</b>	<b>338,990</b>	<b>85,397</b>	<b>320,400</b>	<b>50,000</b>	<b>247,032</b>
<b>71000</b>	<b>Department of Theatre, Film, and Creative Writi</b>								
2050002	MFA Travel Fund	793	0		0	0	3,500	0	-2,707
2050018	Hemingway Center Projects and Events	-8	320,000		0	0	0	0	319,993
2050019	Boise International Short Film Festival	0	330,000		0	0	0	0	330,000
2051002	Theatre Arts Scholarship	0	7,110		0	0	0	0	7,110
2051003	Theatre Arts-Scholarship Account	7,980	15,000		0	0	3,000	0	19,980
2051005	Theatre Arts Course Fees	3,245	4,000		0	0	2,000	0	5,245
2051015	Theatre Production	55,087	73,918		15,000	1,350	93,030	0	19,625
2051035	Dance Projects	6,168	5,000		2,000	180	3,000	0	5,988
2051050	Theatre Arts	2,082	0		0	0	3,000	0	-918

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2051051	Creative Writing Master of Fine Arts Program	13,349	1,000		8,000	720	2,000	0	3,629
2051052	Idaho Review Publication Local	9,015	2,000		0	0	200	0	10,815
2051053	Ahsahta Press Review	7,937	20,000		0	0	36,000	0	-8,063
2051054	Poetry in Public Places	0	0		0	0	200	0	-200
2051055	MFA Creative Writing Application Fees	834	4,000		0	0	0	0	4,834
<b>TOTAL Department of Theatre, Film, and Creative Wri</b>		<b>106,481</b>	<b>782,028</b>	<b>0</b>	<b>25,000</b>	<b>2,250</b>	<b>145,930</b>	<b>0</b>	<b>715,328</b>
<b>71200</b>	<b>English Department</b>								
2060009	Writing Center	12,620	10,000		12,000	480	110	0	10,030
2060026	Linguistics Research Program	1,080	100		0	0	200	0	980
2061001	English-Special Funds	19,043	5,000		5,000	350	14,000	0	4,693
2061003	Western Writers Series	678	0		0	0	300	0	378
2061006	Hemingway Western Studies	12,160	0		0	0	10,000	0	2,160
2061012	Linguistic Course Fees	2,918	2,000		2,000	80	2,000	0	838
2061014	FYWP-TWC	41,540	0		0	0	2,000	0	39,540
2061017	National Writing Project	98,173	24,000		30,000	2,700	30,000	0	59,473
2061025	First Year Writing Program	4,291	500		550	47	2,000	0	2,194
2061028	BSWP In Service	-1,404	5,000		4,700	423	0	0	-1,527
2061031	Melville Marginalia	1,817	0		0	0	3,000	0	-1,183
2061036	FR-Research Local English	36,491	0		1,000	65	5,000	0	30,426
2061041	Global Humanities Cultural Studies	3,454	0		0	0	6,000	0	-2,546
2061050	Writing Studies	6,557	0		0	0	5,000	0	1,557
2061051	Linguistics	-3,579	0		0	0	5,000	0	-8,579
2061061	Literature	13	0		0	0	11,000	0	-10,987
2061065	Student Travel Support	653	0		0	0	500	0	153
2061100	FYWP Student Support	76,998	80,000	1.00	58,427	25,739	3,000	0	69,831
2061110	Admin Support for Eng Dept	1,206	0		0	0	600	0	606
2061120	Kendall-Hunt Writing Center	62	0		0	0	60	0	2
2061150	President's Writing Awards	13,317	0		3,000	270	3,000	0	7,047
2061215	Faculty Instructional Salaries	30,140	0		13,000	1,170	0	0	15,970

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<b>TOTAL English Department</b>		358,228	126,600	1.00	129,677	31,324	102,770	0	221,056
<b>71300 World Languages</b>									
2071005	World Languages- Resource Ctr	58,972	71,000	0.51	63,344	15,582	5,000	0	46,047
2071011	Non-Credit Language Courses	12,344	9,000		5,000	450	5,000	0	10,894
2071021	Mobile Learning Technology	4,820	2,500		0	0	4,000	0	3,320
2071040	Challenge Exam Income	82,579	18,000		7,500	650	25,000	0	67,429
2071055	Korean Online	640	1,000		500	45	0	0	1,095
<b>TOTAL World Languages</b>		159,355	101,500	0.51	76,344	16,727	39,000	0	128,785
<b>71400 Geosciences Department</b>									
2081000	Geoscience General	20,066	0	0.58	42,091	15,227	32,949	0	-70,202
2081009	BSU Infrasound Lab	3,430	40,000		5,000	200	31,000	0	7,230
2081019	Field Instrument Lab	3,406	30,000		5,000	200	24,800	0	3,406
2081045	Geosciences-Special Class Fees	38,225	24,000		0	0	50,000	0	12,225
2081046	FR-Wanless Development	29,516	0		1,000	40	2,000	0	26,476
2081061	FR-Johnson Development	22,976	0		0	0	2,000	0	20,976
2081067	FR-Liberty Development	40,667	0	0.54	81,467	25,231	1,000	0	-67,030
2081080	Hazard & Climate Resiliency Institute (HCRI)	470	0		4,000	360	0	0	-3,890
2081085	HCRI IDC	2,076	0		0	0	100	0	1,976
2081150	Student Grants & Awards	-5,734	10,000		0	0	10,000	0	-5,734
2081157	SIL Recharge Operations	-15,861	75,000	0.41	34,121	12,639	13,000	0	-620
2081158	SIL Reserve	-4,360	7,500	0.14	11,651	4,316	4,000	0	-16,826
2081173	FR-Research Startup-Brand	10,925	0		0	0	2,000	0	8,925
2081177	FR-Glenn Development	58,018	0		0	0	15,000	0	43,018
2081180	BCAL Recharge Center Operations (PC – 11)	544	6,000		0	0	6,000	0	544
2081181	BCAL External (PC – 11) Name Updated	4,330	8,000		0	0	2,000	0	10,330
2081202	FR-Marshall Development	25,011	0		0	0	2,600	0	22,411
2081206	Geosciences Field Gear	0	3,000		0	0	3,000	0	0
2081215	FR-Brand Development	23,712	0		0	0	2,000	0	21,712

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2081220	Reynard Development	23,554	0		0	0	2,000	0	21,554
2081225	FR-Enderlin Development	1,440	0		0	0	1,000	0	440
2081230	FR-McNamara Development	-4,452	0		0	0	1,000	0	-5,452
2081235	FR-Niu Development	4,149	0		0	0	500	0	3,649
2081247	FR-Pierce Development	3,860	0		0	0	250	0	3,610
2081250	FR-Anderson Development	39,016	0		0	0	500	0	38,516
2081255	FR-Schmitz Development	2,687	0		0	0	1,000	0	1,687
2081275	FR-Wilkins Development	4,372	1,558		0	0	1,000	0	4,930
2081285	FR-Viskupic Development	15,205	0		0	0	3,000	0	12,205
2081305	Trujillo Development	3,906	0		0	0	1,000	0	2,906
2081310	Cities on Volcanoes	5,098	5,000		0	0	10,000	0	98
2081322	Biotrace Recharge Operations	0	40,000		10,000	400	29,000	0	600
2081323	Biotrace Reserve	16,299	60,000		0	0	40,000	0	36,299
2081330	Geosciences-Vehicle Account	-2,042	15,000		0	0	8,000	0	4,958
2081335	IGL Recharge Operations	247,184	325,000	2.83	190,380	74,956	80,840	0	226,008
2081336	IGL Reserve	186,882	325,000		3,000	220	400,000	0	108,662
2081340	FR-Kohn Development	46,660	0		2,000	80	8,000	0	36,580
2081415	FR-Flores Development	9,799	0	0.85	92,449	32,720	5,000	0	-120,371
2081900	Geoscience Learning Hub	1,300	0		0	0	1,000	0	300
2082000	Redfish Environmental Data Institute (REDI)	-750	0		15,000	1,100	5,000	0	-21,850
2082005	REDI IDC	0	0		0	0	100	0	-100
<b>TOTAL Geosciences Department</b>		<b>861,582</b>	<b>975,058</b>	<b>5.35</b>	<b>497,158</b>	<b>167,690</b>	<b>801,639</b>	<b>0</b>	<b>370,152</b>
<b>71500</b>	<b>History Department</b>								
3411005	History Department	31,255	0		0	0	7,000	0	24,255
3411007	Libarna Urban Landscapes Project	750	12,000		0	0	12,000	0	750
3411035	Phi Alpha Theta Conference	-105	1,000		0	0	1,000	0	-105
3411041	Course Development Account for Nick Miller	3,000	0		0	0	2,000	0	1,000
3411043	Local-Professional Development	120	0		0	0	128	0	-8

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<b>TOTAL History Department</b>		35,021	13,000	0	0	0	22,128	0	25,892
<b>71600 Biomolecular Sciences Ph.D.</b>									
2090002	Biomolecular PHD-Local	4,863	0		0	0	200	0	4,663
<b>TOTAL Biomolecular Sciences Ph.D.</b>		4,863	0	0	0	0	200	0	4,663
<b>71700 Philosophy Department</b>									
2101001	FR-Development Fund-Philosophy	3,119	500		0	0	500	0	3,119
2101020	INPC Metaphysics Conference	3,243	0		0	0	10,418	0	-7,175
<b>TOTAL Philosophy Department</b>		6,362	500	0	0	0	10,918	0	-4,056
<b>72000 Mathematics</b>									
2111001	Mathematics	192,007	0		14,400	1,296	90,000	0	86,311
2111007	Math Education Fees	38,582	0		0	0	5,000	0	33,582
2111009	FR-Research Mathematics	9,143	0		0	0	5,000	0	4,143
2111015	FR-Babinkostova Research	4,896	0		0	0	500	0	4,396
2111016	FR-Calhoun Research	24,975	0		0	0	4,500	0	20,475
2111017	FR-Cavey Research	27,983	0		2,000	80	7,000	0	18,903
2111018	FR-Champion Research	25,600	0		2,000	80	2,000	0	21,520
2111019	FR-Mead Research	11,193	0		0	0	3,000	0	8,193
2111020	FR-Teitler Research	509	0		0	0	500	0	9
2111021	FR-Wright Research	12,804	0		0	0	5,000	0	7,804
2111022	FR-Kopera Research	6,538	0		0	0	3,000	0	3,538
2111023	FR-Scheepers Research	718	0		0	0	500	0	218
2111024	FR-S Wang Research	9,966	0		0	0	500	0	9,466
2111035	COAS Cybersecurity Research Seed Grant	0	0		960	38	0	0	-998
2111130	Concurrent Enrollment Program	2,107	0		10,000	900	0	0	-8,793
<b>TOTAL Mathematics</b>		367,023	0	0	29,360	2,394	126,500	0	208,768
<b>72001 Math Learning Center</b>									
2111006	FR-Developmental Math courses fee	118,425	225,000	3.00	197,453	78,137	39,653	0	28,182

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2111060	Math Learning Center	41,788	30,000		21,000	1,640	7,360	0	41,788
<b>TOTAL Math Learning Center</b>		160,213	255,000	3.00	218,453	79,777	47,013	0	69,970
<b>72200 Music Department</b>									
2120004	Treasure Valley Brass Band	5,965	1,500		0	0	400	0	7,065
2120005	New local cost center for scholarships	0	340,000		0	0	0	0	340,000
2121004	Flute Studies	1,740	1,800		0	0	1,200	0	2,340
2121005	Music-Education Course Fees	1,500	3,100		3,000	270	0	0	1,330
2121009	Music-Private Lesson Fees	107,417	140,000		60,000	5,400	18,000	0	164,017
2121012	Concert & Facility Rental Rev	37,301	10,000		0	0	700	0	46,601
2121014	Summer Music Camp	35,966	50,000		24,000	2,160	10,000	0	49,806
2121017	Presser Foundation Scholarship	-1,300	4,000		0	0	4,000	0	-1,300
2121019	Orchestral Activities	-235	400		0	0	500	0	-335
2121046	Choral Activities	4,446	2,200		0	0	3,000	0	3,646
2121087	Boise Chamber Music Series	14,679	50,000		6,000	540	28,000	0	30,139
2121088	Jazz Ensemble	2,016	0		0	0	500	0	1,516
2121090	Gene Harris Jazz Festival	-21,119	55,000		4,000	260	60,000	0	-30,379
2121100	Boise Jazz Society	96,928	100,000		50,000	4,500	100,000	0	42,428
2121111	Trombone Summer Camp	12,842	10,000		4,000	360	2,500	0	15,982
<b>TOTAL Music Department</b>		298,146	768,000	0	151,000	13,490	228,800	0	672,856
<b>72201 Music Department-Marching Band</b>									
2121020	Blue Thunder Marching Band	32,108	548,740	1.09	79,108	29,090	377,204	0	95,446
<b>TOTAL Music Department-Marching Band</b>		32,108	548,740	1.09	79,108	29,090	377,204	0	95,446
<b>72400 Physics Department</b>									
2131002	Astronomy Local Account	1,041	0		0	0	500	0	541
2131003	Physics Local Account	139,661	500		0	0	4,000	0	136,161
2131004	FR-Hanna Research	17,320	0		0	0	2,000	0	15,320
2131005	Physics Dept Scholarship Fund	15,294	5,000		0	0	0	0	20,294

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2131012	Physics Lab Fees	45,699	106,832	1.10	71,447	28,416	20,000	0	32,668
2131070	FR-Kim Research	9,475	0		0	0	500	0	8,975
2131080	FR-Tenne Research	62,562	0		0	0	1,000	0	61,562
2131130	Fologea Local Account	3,923	0		0	0	700	0	3,223
2131150	FR-Ferguson Research	8,131	0		0	0	6,000	0	2,131
2131160	FR-Jackson Research	3,694	0		0	0	6,000	0	-2,306
2131170	FR-Simmonds Research	6,759	0		0	0	7,000	0	-241
2131220	Eixenberger Research	0	0		0	0	500	0	-500
<b>TOTAL Physics Department</b>		<b>313,558</b>	<b>112,332</b>	<b>1.10</b>	<b>71,447</b>	<b>28,416</b>	<b>48,200</b>	<b>0</b>	<b>277,827</b>
<b>72800 Anthropology Department</b>									
3431032	Course Fees 104Lab	1,529	0		4,841	244	2,410	0	-5,965
3431060	FR-Archaeological Research	4,658	0		0	0	300	0	4,358
<b>TOTAL Anthropology Department</b>		<b>6,187</b>	<b>0</b>	<b>0</b>	<b>4,841</b>	<b>244</b>	<b>2,710</b>	<b>0</b>	<b>-1,607</b>
<b>73000 Sociology Department</b>									
3441018	Sociology-Local Account	39,267	0		10,000	400	38,000	0	-9,133
3441019	FR-IMSRL-Research Lab	475	0		0	0	5,000	0	-4,525
3441022	Anti-Racism Collective	6,406	0		0	0	6,000	0	406
3441096	Gender Studies	9,002	0		6,600	594	7,000	0	-5,192
3443333	Scholarships	2,000	0		0	0	3,000	0	-1,000
<b>TOTAL Sociology Department</b>		<b>57,150</b>	<b>0</b>	<b>0</b>	<b>16,600</b>	<b>994</b>	<b>59,000</b>	<b>0</b>	<b>-19,444</b>
<b>TOTAL COAS</b>		<b>6,065,142</b>	<b>5,549,071</b>	<b>24.35</b>	<b>2,676,211</b>	<b>727,054</b>	<b>3,974,531</b>	<b>550,000</b>	<b>3,686,417</b>
<b>OIT Office of Information Technology</b>									
<b>93920 Student Technology Fee</b>									
5561901	SFA CoAS Technology Fee	218,874	0	0.52	53,762	14,001	100,000	0	51,110
<b>TOTAL Student Technology Fee</b>		<b>218,874</b>	<b>0</b>	<b>0.52</b>	<b>53,762</b>	<b>14,001</b>	<b>100,000</b>	<b>0</b>	<b>51,110</b>
<b>TOTAL OIT</b>		<b>218,874</b>	<b>0</b>	<b>0.52</b>	<b>53,762</b>	<b>14,001</b>	<b>100,000</b>	<b>0</b>	<b>51,110</b>

BOISE STATE UNIVERSITY  
2023-2024 LOCAL OPERATING BUDGET

<b>COLLEGE OF ARTS AND SCIENCES</b>	<b>PROJECTED</b>							
	BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
<b><u>TOTAL COLLEGE OF ARTS AND SCIENCES</u></b>	6,284,016	5,549,071	24.87	2,729,973	741,055	4,074,531	550,000	3,737,527



BOISE STATE UNIVERSITY  
2023-2024 LOCAL OPERATING BUDGET

		PROJECTED							
<b>COLLEGE OF BUSINESS AND ECONOMIC</b>		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
<b><u>COLLEGE OF BUSINESS AND ECONOMICS</u></b>									
COBE	College of Business & Economics								
<b>68700</b>	<b>ID Bus Econ Develop Center</b>								
2381010	FR-Ibedc Development Fund	96,529	40,000		646	58	20,587	0	115,238
<b>TOTAL ID Bus Econ Develop Center</b>		<b>96,529</b>	<b>40,000</b>	<b>0</b>	<b>646</b>	<b>58</b>	<b>20,587</b>	<b>0</b>	<b>115,238</b>
<b>68701</b>	<b>TechHelp</b>								
2381020	FR- Tech Help Development Fund	282,576	3,657		0	0	162	0	286,071
2381021	Local Non MFG	635,285	150,000		25,000	2,000	25,000	0	733,285
2381023	TechHelp Funding Accelerator	0	30,000		8,000	320	0	0	21,680
2381024	South Idaho Design-Prototype Center Produc	0	31,200		30,000	1,200	0	0	0
<b>TOTAL TechHelp</b>		<b>917,861</b>	<b>214,857</b>	<b>0</b>	<b>63,000</b>	<b>3,520</b>	<b>25,162</b>	<b>0</b>	<b>1,041,036</b>
<b>77600</b>	<b>Coll of Business &amp; Econ-Admin</b>								
2300013	COBE WACSB Conference	12,430	33,500		4,000	360	29,140	0	12,430
2300019	Distinguished Teaching Award	0	23,000		20,000	1,800	0	0	1,200
2300020	Distinguished Research Award	0	23,000		20,000	1,800	0	0	1,200
2300023	COBE Writing Center	-21	80,000		39,000	3,510	5,000	0	32,469
2300024	COBEAC Arid Club Expenses	0	16,000		0	0	12,000	0	4,000
2300026	COBEAC Faculty Awards	0	9,000		8,000	720	0	0	280
2300036	COBE Local Salaries	81,383	0	0.66	94,998	28,569	0	0	-42,183
2300037	SA-COBE Faculty PDA	219,557	0		0	0	200,000	0	19,557
2300038	SA-COBE Summer Research	364,029	0		250,000	22,500	0	0	91,529
2300039	COBE Moving expenses	0	40,000		30,000	2,700	0	0	7,300
2300041	COBE Technology Fund	59,887	0		0	0	75,000	0	-15,113
2300042	COBE Dean's Excellence Fund	0	8,000		0	0	5,000	0	3,000
2300048	COBE CTMBA Honors Scholarship	5,000	10,000		0	0	10,000	0	5,000
2300050	COBE Candidate Recruiting	9,225	0		0	0	15,000	0	-5,775
2300051	COBE-Taiwan Think Tank	0	31,200		30,000	1,200	0	0	0

BOISE STATE UNIVERSITY  
2023-2024 LOCAL OPERATING BUDGET

		PROJECTED							
COLLEGE OF BUSINESS AND ECONOMIC		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
2300052	COBE Course Development Stipends	24,726	0		15,000	1,350	0	0	8,376
2300054	COBE Hansberger Chair of Ethics	0	70,000		25,000	2,250	20,000	0	22,750
2300055	COBE Artificial Intelligence	9,694	0		3,000	270	10,000	0	-3,576
2300270	COBE Printing Costs	89,739	0		0	0	60,000	0	29,739
2301002	COBE Admin Local Expenses	408	10,000		5,000	200	50,000	0	-44,792
2301003	Student Services Center-Loca	29,182	0		5,000	200	7,000	0	16,982
2301004	FR-Langroise Research Scholar Awa	0	20,000		0	0	20,000	0	0
2301006	FR-COBE Research	5,246	0		0	0	12,000	0	-6,754
2301011	Exec Ed. Classroom Repair Fund	12,107	2,500		0	0	2,500	0	12,107
2301013	MBEB Rooms Repair Fund	113,977	11,810		0	0	10,000	0	115,787
2301015	Business Indirect Cost	264,572	75,000		0	0	0	0	339,572
2301021	MBEB Maintenance & Repairs	22,579	8,000		0	0	8,000	0	22,579
2301035	COBE Community Cafe	10,520	0		0	0	6,600	0	3,920
2301042	COBE Dean's Excel Scholarship	0	10,000		0	0	10,000	0	0
2301045	Elorriaga Endowed Professor	0	16,000		8,899	801	0	0	6,300
2301046	Brandt Professor	0	110,000		35,000	3,150	10,000	0	61,850
2301047	FR-Langroise Faculty Research	0	11,317		8,909	802	0	0	1,606
2301048	Ada Burke Fellowship	0	27,000		15,824	1,424	0	0	9,752
2301052	COBE Admission Application	103,706	16,000		8,000	320	5,000	0	106,386
2301057	FR-Career Start MBA	3,637	0		0	0	4,000	0	-363
2301061	COBE MarComm Local	8,063	500		0	0	500	0	8,063
2301096	COBEAC Golf Tournament	-2,263	40,000		0	0	40,000	0	-2,263
2302025	Professional MBA Local Expense	16,686	0		0	0	5,500	0	11,186
2306025	CoBE Events-local	10,010	15,000		0	0	15,000	0	10,010
2307777	PR-Bus & Econ	8,831	0		0	0	5,000	0	3,831
2308888	PR Restricted Use-Bus & Econ	485	0		0	0	3,000	0	-2,515
<b>TOTAL Coll of Business &amp; Econ-Admin</b>		<b>1,483,393</b>	<b>716,827</b>	<b>0.66</b>	<b>625,630</b>	<b>73,925</b>	<b>655,240</b>	<b>0</b>	<b>845,425</b>
<b>77700</b>	<b>Idaho Small Business</b>								
2311030	business.idaho.gov website	11,541	11,500		6,940	625	332	0	15,144

BOISE STATE UNIVERSITY  
2023-2024 LOCAL OPERATING BUDGET

		PROJECTED							
COLLEGE OF BUSINESS AND ECONOMIC		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
2312001	BBA Boise Business Accelerator	81,435	50,000		0	0	9,755	0	121,680
2312003	NBA Nampa Business Accelerator	325,531	190,000	1.22	67,356	30,652	168,270	0	249,252
<b>TOTAL Idaho Small Business</b>		<b>418,507</b>	<b>251,500</b>	<b>1.22</b>	<b>74,296</b>	<b>31,277</b>	<b>178,357</b>	<b>0</b>	<b>386,076</b>
<b>77800</b>	<b>Accountancy Department</b>								
2320002	Beta Alpha Psi Chapter Funds	3,581	6,000		0	0	6,000	0	3,581
2320003	Accounting Scholarships	0	20,000		0	0	20,000	0	0
2321010	Accounting Reimbursements-Fo	-1,250	30,000		14,500	1,305	7,350	0	5,595
2321012	Course Fee ACCT 514	1,086	3,850		0	0	3,850	0	1,086
2321027	Course Fee ACCT 206	0	3,500		0	0	3,500	0	0
2321028	Course Fee ACCT 290	2,047	7,050		0	0	7,050	0	2,047
2321031	GS Tax Symposium	58,689	35,500		0	0	19,000	0	75,189
2321032	GS Bus-Acct Conference	15,127	19,000		0	0	8,230	0	25,897
<b>TOTAL Accountancy Department</b>		<b>79,280</b>	<b>124,900</b>	<b>0</b>	<b>14,500</b>	<b>1,305</b>	<b>74,980</b>	<b>0</b>	<b>113,395</b>
<b>78000</b>	<b>Economics Department</b>								
2341005	General Local Acct-Economics D	12,813	5,000		0	0	500	0	17,313
2341015	Econ Senior Assessment Fees	1,033	500		0	0	0	0	1,533
2341040	Koch Ftn. Expenses	-2,284	10,000		0	0	7,700	0	16
2341046	Fragkias Discretionary Fund	2,950	0		2,000	80	200	0	670
2341047	Adam Smith Lecture Series	-5,125	2,900		0	0	2,900	0	-5,125
<b>TOTAL Economics Department</b>		<b>9,386</b>	<b>18,400</b>	<b>0</b>	<b>2,000</b>	<b>80</b>	<b>11,300</b>	<b>0</b>	<b>14,406</b>
<b>78100</b>	<b>Department of Marketing</b>								
2350002	COBE Professional Sales Program	0	23,000		3,000	270	20,000	0	-270
2351005	FR-Mktg & Finance Development Acc	2,358	0		0	0	1,000	0	1,358
<b>TOTAL Department of Marketing</b>		<b>2,358</b>	<b>23,000</b>	<b>0</b>	<b>3,000</b>	<b>270</b>	<b>21,000</b>	<b>0</b>	<b>1,088</b>
<b>78200</b>	<b>Department of Finance</b>								
2400005	FR-Dept. of Finance Development Fund	137	1,000		0	0	1,000	0	137
2400006	Bloomberg Payments	34,610	0		0	0	90,000	0	-55,390

BOISE STATE UNIVERSITY  
2023-2024 LOCAL OPERATING BUDGET

COLLEGE OF BUSINESS AND ECONOMIC	PROJECTED							
	BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
<b>TOTAL Department of Finance</b>	34,746	1,000	0	0	0	91,000	0	-55,254
<b>78600 IT&amp;SCM</b>								
2371001 IT-SCM Department	72,292	800		468	19	10,000	0	62,606
2371005 ITM Student Class Fees	5,958	2,667		0	0	0	0	8,625
<b>TOTAL IT&amp;SCM</b>	78,251	3,467	0	468	19	10,000	0	71,231
<b>78700 COBE Career Services</b>								
2410001 COBE Career Services	618	8,000		0	0	5,000	0	3,618
2410002 Career Programming	0	16,000		0	0	15,000	0	1,000
2410004 Career Closet	0	3,500		0	0	1,000	0	2,500
<b>TOTAL COBE Career Services</b>	618	27,500	0	0	0	21,000	0	7,118
<b>TOTAL COBE</b>	3,120,928	1,421,451	1.88	783,540	110,454	1,108,626	0	2,539,758
<b>TOTAL COLLEGE OF BUSINESS AND ECONOMICS</b>	3,120,928	1,421,451	1.88	783,540	110,454	1,108,626	0	2,539,758

BOISE STATE UNIVERSITY  
2023-2024 LOCAL OPERATING BUDGET

COLLEGE OF EDUCATION		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
<b>COLLEGE OF EDUCATION</b>									
COED	College of Education								
<b>10100</b>	<b>College of Education-Admin</b>								
2501008	Dissertation Chair Account	6,666	0		0	0	500	0	6,166
2501013	NCATE Accreditation	0	0		0	0	1,000	0	-1,000
2501015	COED F&A Allocation	1,508,443	3,000	0.10	15,997	4,082	20,000	0	1,471,364
2501017	COED Scholarship Fund	0	0		0	0	10,000	0	-10,000
2501039	COE UA Reimbursements	0	16,000		0	0	16,000	0	0
2501041	COE Promotion & Outreach	0	0		0	0	5,000	0	-5,000
2501044	L. Turner Indirect Funds	93,532	0		30,000	2,700	5,000	0	55,832
2501049	COED EdTech Self Support Reserve	315,807	0		0	0	200,000	0	115,807
2507777	PR-Education	-1,444	0		0	0	1,000	0	-2,444
2508888	PR Restricted Use-Education	0	0		0	0	200	0	-200
<b>TOTAL College of Education-Admin</b>		<b>1,923,004</b>	<b>19,000</b>	<b>0.10</b>	<b>45,997</b>	<b>6,782</b>	<b>258,700</b>	<b>0</b>	<b>1,630,526</b>
<b>10101</b>	<b>College of Education-Research</b>								
2501079	Deb Carter - Indirect	14,843	0		0	0	16,000	0	-1,157
2501082	FR-Claudia Peralta PI Funds	5,568	0		0	0	1,000	0	4,568
2501083	FR-Leslie Atkins PI Funds	3,766	0		0	0	1,000	0	2,766
2501084	Jennifer Snow PI Funds	6,647	0		0	0	1,000	0	5,647
2501085	FR-Sara Hagenah	1,068	0		0	0	100	0	968
2501088	FR-Carl Siebert PI Funds	21,996	0		7,500	625	1,000	0	12,871
2501089	K. Wright PI Funds	2,085	0		0	0	500	0	1,585
2501096	Ya Mo PI Funds	2,338	0		0	0	500	0	1,838
2501098	Hannah Carter PI Funds	1,352	0		0	0	1,000	0	352
2501099	Dismuke PD funds	2,822	0		0	0	2,822	0	0
<b>TOTAL College of Education-Research</b>		<b>62,486</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>625</b>	<b>24,922</b>	<b>0</b>	<b>29,439</b>

BOISE STATE UNIVERSITY  
2023-2024 LOCAL OPERATING BUDGET

COLLEGE OF EDUCATION		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
<b>10104</b>	<b>Teacher Education</b>								
2501045	Teacher Education Course Fees	-59,578	79,100		97,680	8,791	39,600	0	-126,549
2507002	Field Experience	31,381	10,000		1,000	90	5,000	0	35,291
<b>TOTAL Teacher Education</b>		<b>-28,197</b>	<b>89,100</b>	<b>0</b>	<b>98,680</b>	<b>8,881</b>	<b>44,600</b>	<b>0</b>	<b>-91,258</b>
<b>10106</b>	<b>The Network of Leaders &amp; Learners</b>								
2501036	FR-PI Indirect-Williams	21,785	3,050		6,000	540	500	0	17,795
<b>TOTAL The Network of Leaders &amp; Learners</b>		<b>21,785</b>	<b>3,050</b>	<b>0</b>	<b>6,000</b>	<b>540</b>	<b>500</b>	<b>0</b>	<b>17,795</b>
<b>10107</b>	<b>Institute - Study of Addiction</b>								
2506095	Institute-Study of Addiction	64,944	1,000		10,000	900	2,000	0	53,044
<b>TOTAL Institute - Study of Addiction</b>		<b>64,944</b>	<b>1,000</b>	<b>0</b>	<b>10,000</b>	<b>900</b>	<b>2,000</b>	<b>0</b>	<b>53,044</b>
<b>10200</b>	<b>Center for School &amp; Community Partnerships</b>								
2511019	Michele Carney Local Account	17,818	0		15,000	850	2,500	0	-532
2512023	School Improvement	130,787	0		0	0	50,851	0	79,935
2512029	CSI&PS Income Account	289,008	0	0.93	109,612	29,057	115,626	0	34,713
2512036	FR-CSI&PS Research & Development	19,322	0		0	0	15,000	0	4,322
2512045	SESTA	10,024	0		0	0	2,500	0	7,524
2512049	Initiative for Healthy Schools	26,410	0		17,063	1,536	0	0	7,811
2512050	RK-12 local	85,068	0		56,919	5,123	0	0	23,026
2512051	District Improvement Research	55,460	0		0	0	25,000	0	30,460
2512052	Regional Math Center (RMC)	6,083	0		5,000	200	500	0	383
2512053	PEARL	10,247	0		0	0	1,000	0	9,247
2512054	MEC+	11,578	0		15,500	1,245	2,500	0	-7,667
2512055	Mountain Home Partnership	92,597	105,542		30,000	2,700	27,542	0	137,897
2512075	CSI&PS Summer Academy	58,254	140,000		89,685	7,701	31,350	0	69,517
2512116	iSTEM Summer Institute	191,573	181,682		0	0	88,414	0	284,841
<b>TOTAL Center for School &amp; Community Partnerships</b>		<b>1,004,229</b>	<b>427,224</b>	<b>0.93</b>	<b>338,779</b>	<b>48,412</b>	<b>362,783</b>	<b>0</b>	<b>681,479</b>

BOISE STATE UNIVERSITY  
2023-2024 LOCAL OPERATING BUDGET

COLLEGE OF EDUCATION		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
<b>10400</b>	<b>Educational Technology</b>								
2531012	EdTech Local	88,795	0		0	0	15,000	0	73,795
2531027	D. Yang PI Funds	50,902	0		11,311	1,018	3,000	0	35,573
2531028	Y. Hsu PI Funds	7,473	0		0	0	3,000	0	4,473
2531029	B. Shelton PI Funds	1,524	0		0	0	1,000	0	524
2531031	P. Lowenthal PI Funds	1,073	0		0	0	1,500	0	-427
<b>TOTAL Educational Technology</b>		<b>149,766</b>	<b>0</b>	<b>0</b>	<b>11,311</b>	<b>1,018</b>	<b>23,500</b>	<b>0</b>	<b>113,937</b>
<b>10700</b>	<b>Counselor Education</b>								
2541001	Counselor Education	66,294	2,000		0	0	5,000	0	63,294
2541002	Student Special Fees	23,434	7,920		7,800	702	700	0	22,152
2541005	VESI Course Fees	11,145	20,735		0	0	20,735	0	11,145
<b>TOTAL Counselor Education</b>		<b>100,873</b>	<b>30,655</b>	<b>0</b>	<b>7,800</b>	<b>702</b>	<b>26,435</b>	<b>0</b>	<b>96,591</b>
<b>10800</b>	<b>Curric, Instruct Found Studies</b>								
2551001	Ed Leadership Support	9,640	90,000		45,000	4,050	50,000	0	590
2551002	Foundations Program Support	83,535	0		0	0	5,000	0	78,535
2551003	Professional Development Ya Mo	536	0		0	0	200	0	336
2551007	MCTE Local	176	0		0	0	100	0	76
2557008	Executive Education Leadership	1,881	0		0	0	1,000	0	881
<b>TOTAL Curric, Instruct Found Studies</b>		<b>95,767</b>	<b>90,000</b>	<b>0</b>	<b>45,000</b>	<b>4,050</b>	<b>56,300</b>	<b>0</b>	<b>80,417</b>
<b>11000</b>	<b>Center Multicultural &amp; Ed Opp</b>								
2561001	Educational/Multicultural Op	263,290	0	0.70	69,501	23,462	18,000	0	152,327
2561002	CAMP	0	9,000		0	0	9,000	0	0
<b>TOTAL Center Multicultural &amp; Ed Opp</b>		<b>263,290</b>	<b>9,000</b>	<b>0.70</b>	<b>69,501</b>	<b>23,462</b>	<b>27,000</b>	<b>0</b>	<b>152,327</b>
<b>11002</b>	<b>CMEO-Upward Bound</b>								
2561005	TRIO Upward Bound Clearing Account	-969	0		0	0	5,000	0	-5,969
<b>TOTAL CMEO-Upward Bound</b>		<b>-969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>-5,969</b>

BOISE STATE UNIVERSITY  
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COLLEGE OF EDUCATION		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
<b>11005</b>	<b>CMEO-Educational Talent Search</b>								
2561004	TRIO ETS and TRIO UB Clearing Acct	-298	0		0	0	25,000	0	-25,298
<b>TOTAL CMEO-Educational Talent Search</b>		-298	0	0	0	0	25,000	0	-25,298
<b>11011</b>	<b>TRIO Acad Coaching&amp;Ed Support</b>								
2561001	Educational/Multicultural Op	0	0	0.40	19,785	9,560	0	0	-29,345
<b>TOTAL TRIO Acad Coaching&amp;Ed Support</b>		0	0	0.40	19,785	9,560	0	0	-29,345
<b>11200</b>	<b>Early &amp; Special Education</b>								
2581000	Special Education-Local	16,813	0		0	0	1,000	0	15,813
2581002	Special Course Fees-ESP 598	-4,575	4,500		14,132	1,272	0	0	-15,479
2581003	FY20 INFUSE Funds	3,182	0		1,100	44	200	0	1,838
<b>TOTAL Early &amp; Special Education</b>		15,421	4,500	0	15,232	1,316	1,200	0	2,173
<b>11300</b>	<b>Literacy, Language, &amp; Culture</b>								
2591000	Literacy-Local	29,148	0		6,000	540	2,000	0	20,608
2591001	Remedial Reading	41,791	16,000		15,000	1,350	2,000	0	39,441
2591020	Refugee Student Voices in ID	3,909	0		0	0	1,000	0	2,909
2591025	P-20 Outreach	0	500		0	0	500	0	0
<b>TOTAL Literacy, Language, &amp; Culture</b>		74,849	16,500	0	21,000	1,890	5,500	0	62,959
<b>69400</b>	<b>Idaho RADAR Center (COED)</b>								
2991001	RADAR Network Support	5,422	0		0	0	7,000	0	-1,578
<b>TOTAL Idaho RADAR Center (COED)</b>		5,422	0	0	0	0	7,000	0	-1,578
<b>TOTAL COED</b>		3,752,372	690,029	2.13	696,585	108,137	870,441	0	2,767,239
<b>TOTAL COLLEGE OF EDUCATION</b>		3,752,372	690,029	2.13	696,585	108,137	870,441	0	2,767,239



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COLLEGE OF ENGINEERING		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
<b>COLLEGE OF ENGINEERING</b>									
COEN	College of Engineering								
<b>12600</b>	<b>College of Engineering-Admin</b>								
2710014	COEN Recruitment	3,648	0		0	0	1,000	0	2,648
2710021	COEN Student Organizations	50,000	0		0	0	20,000	0	30,000
2710129	Engineering-Technical Services	7,531	0		0	0	2,000	0	5,531
2711001	COEN Outreach	17,424	30,000		11,000	940	10,000	0	25,484
2711003	Advising Office General Local	-4,019	4,000		0	0	6,000	0	-6,019
2711004	NCWIT AspireIT	0	50		0	0	50	0	0
2711007	Robotics Team	-395	4,000		0	0	4,000	0	-395
2711012	Peer Ambassadors	-226	4,620		3,000	120	1,500	0	-226
2711013	Engineering and Innovation Community	435	200		0	0	200	0	435
2711015	Engineering-Indirect Cost Fund	668,514	0	7.70	468,779	207,401	15,000	0	-22,666
2711020	General Administrative Account	12,367	2,000		0	0	15,000	0	-633
2711120	Engr 120/130 Lab Fees	12,364	0		0	0	100	0	12,264
2711240	ENGR 240 Lab Fees	7,878	700		0	0	2,000	0	6,578
2711280	Lab Fees ENGR Plus	8,407	400		0	0	4,000	0	4,807
2711300	Student Professional Fees	11,278	3,500		0	0	2,000	0	12,778
2713700	Microgravity University	7,558	0		0	0	50	0	7,508
2714001	FR - Sarah Haight Research	52	0		0	0	50	0	2
2714002	Energizing New Pathways to STEM Careers	9,800	10,000		0	0	0	0	19,800
2717400	COEN Student Success	8,861	0		0	0	500	0	8,361
2717402	Student Success Center	7,044	116,258	1.00	84,614	31,113	681	0	6,894
2717777	PR-Engineering	0	1,000		0	0	1,000	0	0
2718888	PR Restricted Use-Engineering	-723	300		0	0	300	0	-723
2719010	Research Infrastructure	260	50		0	0	0	0	310
2719011	Equipment Repair Fund	162	25		0	0	0	0	187
2719012	MSE Ph.D. Program	0	1,000		0	0	1,000	0	0
2719014	Advancing Engineering Scholarship	0	0		0	0	1,000	0	-1,000

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		PROJECTED							
COLLEGE OF ENGINEERING		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
2733010	CORe Summer Camp	3,487	0		0	0	50	0	3,437
2733012	CORe Credit for Prior Learning	507	750		0	0	50	0	1,207
2733013	CORe Program	542	3,000		0	0	2,500	0	1,042
<b>TOTAL College of Engineering-Admin</b>		<b>832,755</b>	<b>181,853</b>	<b>8.70</b>	<b>567,393</b>	<b>239,574</b>	<b>90,031</b>	<b>0</b>	<b>117,610</b>
<b>12800</b>	<b>C of E Civil Engineering</b>								
2711300	Student Professional Fees	52,201	70,000		35,000	2,400	27,000	0	57,801
2721001	Civil Engineering	5,404	6,000		0	0	9,000	0	2,404
2721015	CE Indirect Costs	36,245	0		0	0	3,500	0	32,745
2723000	CE Lab Fees	5,876	2,000		0	0	750	0	7,126
2724001	FR-S. Miller Research	-1,627	2,000		4,500	180	6,800	0	-11,107
2724005	FR-Arvin Farid Research	1,157	0		0	0	4,500	0	-3,343
2724006	FR-Chittoori Bhaskar Research	8,418	0		6,800	612	7,500	0	-6,494
2724008	FR-Yang Lu Research	5,509	0		0	0	1,000	0	4,509
2724009	FR-Bob Hamilton Research	3,015	0		0	0	500	0	2,515
2724011	FR-Mojtaba Sadegh Research	3,101	0		500	20	2,300	0	281
2724013	FR-Nick Hudyma Research	297	0		0	0	50	0	247
2724018	FR-Kevin Roche Research	115,949	0		2,000	80	12,000	0	101,869
2724020	FR-Natalie Hull Research	20,000	0		0	0	10,000	0	10,000
2724704	FR-Mandar Khanal Research	1,605	0		0	0	100	0	1,505
<b>TOTAL C of E Civil Engineering</b>		<b>257,149</b>	<b>80,000</b>	<b>0</b>	<b>48,800</b>	<b>3,292</b>	<b>85,000</b>	<b>0</b>	<b>200,057</b>
<b>12900</b>	<b>C of E Electrical Engineering</b>								
2711300	Student Professional Fees	28,895	72,500	0.32	18,016	8,042	15,000	0	60,337
2731001	Electrical Engineering	33,353	68,000	0.50	42,661	15,629	20,048	0	23,015
2731015	ECE Indirect Costs	86,892	0		0	0	15,000	0	71,892
2732005	Equipment Fund	27,243	0		0	0	5,000	0	22,243
2733000	ECE Lab Fees	44,408	12,000		0	0	8,000	0	48,408
2733002	Chiasson: Photograph Matching	1,403	0		0	0	250	0	1,153
2733006	Campbell Knowm Inc.	0	2,000		0	0	2,000	0	0

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		PROJECTED							
<b>COLLEGE OF ENGINEERING</b>		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
2733008	Summer Camp	0	9,000		0	0	9,000	0	0
2733009	SemiSynBio III F&A	-407	0		0	0	500	0	-907
2734001	FR-Wan Kuang Research	7,520	0	1.00	69,722	28,057	0	0	-90,259
2734002	FR-J Browning Research	44,914	0		26,500	2,060	10,000	0	6,354
2734003	FR-J Chiasson Research	22,502	0		0	0	500	0	22,002
2734008	FR-Thad Welch Research	7,185	0		0	0	500	0	6,685
2734010	FR-Sin Ming Loo Research	33,883	0		2,500	225	8,000	0	23,158
2734013	FR-Nader Rafla Research	22,241	0		0	0	500	0	21,741
2734015	FR-J Smith Research	902	0		0	0	500	0	402
2734016	FR-Hao Chen Research	31,452	0		0	0	500	0	30,952
2734019	FR-Kurtis Cantley Research	12,760	0		400	16	3,000	0	9,344
2734022	FR-Harish Subbaraman Research	24,308	0		0	0	5,000	0	19,308
2734023	FR-VIP Student Research	335	0		0	0	300	0	35
2734025	FR-Ben Johnson Research	8,784	0		0	0	5,000	0	3,784
2734026	FR-Nirmala Kandadai Research	1,176	0		0	0	3,500	0	-2,324
2734031	FR-Tony Valayil Varghese Research	6,482	0		0	0	500	0	5,982
2734035	FR-ECE New Faculty Start-up	294,026	0		0	0	150,000	0	144,026
2734700	FR-Kris Campbell Research	48,936	0		2,000	80	10,000	0	36,856
2735001	ECE Senior Design	5,113	0		0	0	1,000	0	4,113
<b>TOTAL C of E Electrical Engineering</b>		<b>794,306</b>	<b>163,500</b>	<b>1.82</b>	<b>161,798</b>	<b>54,109</b>	<b>273,598</b>	<b>0</b>	<b>468,301</b>
<b>13000</b>	<b>Mechanical &amp; Biomedical Engr.</b>								
2711300	Student Professional Fees	72,991	97,253	0.09	68,842	6,195	21,068	0	74,138
2741001	Mechanical Engineering	2,468	3,333		3,203	288	9,911	0	-7,601
2741003	Senior Design Project Deposit	13,085	4,000		2,000	180	6,819	0	8,086
2741008	EIS Center Support	11,611	1,000		0	0	0	0	12,611
2741015	ME Indirect Costs	48,141	0		10,420	417	3,194	16,187	17,924
2743000	ME Lab Fees	11,956	7,863		187	7	6,200	0	13,424
2744003	FR-Don Plumlee Research	6,432	0		1,413	127	1,366	0	3,526
2744008	FR-Trevor Lujan Research	19,727	0		3,330	281	3,263	0	12,853

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		PROJECTED							
<b>COLLEGE OF ENGINEERING</b>		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
2744016	FR-Gunes Uzer Research	40,432	35,174		6,450	581	14,078	0	54,498
2744017	FR-Clare Fitzpatrick Research	5,684	0		2,998	120	3,543	0	-976
2744018	FR-Aykut Satici Research	101,797	0		230	9	0	0	101,557
2744020	FR-Lynn Catlin Research	0	0		1,884	170	1,483	0	-3,537
2744022	FR-Krishna Pakala Research	17,170	0		3,555	296	3,200	0	10,119
2744023	FR-Zhangxian Deng Research	15,392	0		367	32	18,074	0	-3,082
2744024	FR-Todd Otanicar Research	71,606	990		8,762	512	6,323	0	56,999
2744025	FR-Erin Mannen Research	155,199	0		1,348	54	11,203	0	142,594
2744027	Live Cell Imaging Microscope Support	23,811	0		2,754	248	263	0	20,546
2744030	FR-LIV Study Gunes Uzer	52,761	0		5,000	200	12,357	0	35,204
2744031	FR - Anamaria Zavala Research	0	0		0	0	100	0	-100
<b>TOTAL Mechanical &amp; Biomedical Engr.</b>		670,263	149,613	0.09	122,743	9,718	122,445	16,187	548,783
<b>13100</b>	<b>Computer Science Department</b>								
2711300	Student Professional Fees	53,097	120,000		120,000	9,800	30,000	0	13,297
2751001	Computer Science-Local	2,304	0		0	0	500	0	1,804
2751015	Comp Science Indirect Costs	140,575	0		0	0	20,000	0	120,575
2752001	Computer Science Camp	0	500		0	0	500	0	0
2752002	Computer Science Building Fees	3,046	400		0	0	100	0	3,346
2752003	MISDOOM Conference	1,293	2,600		0	0	100	0	3,793
2753000	Comp Sci Lab Fees	37,858	20,000		32,000	1,280	22,000	0	2,578
2754005	FR-Jyh-haw Yeh Research	6,696	0		0	0	50	0	6,646
2754007	FR-Amit Jain Research	10,807	0		4,350	314	8,000	0	-1,857
2754008	FR-Elena Sherman Research	1,892	0		0	0	50	0	1,842
2754010	FR-Steve Cutchin Research	0	0		0	0	50	0	-50
2754012	FR-Bogdan Dit Research	0	0		0	0	50	0	-50
2754016	FR-Edoardo Serra Research	21,674	0		0	0	1,500	0	20,174
2754017	FR-Jerry Fails Research	20,735	0		0	0	200	0	20,535
2754018	FR-CatherineOlschanowsky Research	10,697	0		0	0	50	0	10,647
2754020	FR-Hoda Mehrpouyan Research	956	0		2,000	180	0	0	-1,224

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		PROJECTED							
<b>COLLEGE OF ENGINEERING</b>		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
2754021	FR-Min Long Research	17,288	0		0	0	50	0	17,238
2754022	FR-Yantian Hou Research	605	0		0	0	800	0	-195
2754023	FR-Francesca Spezzano Research	23,610	0		0	0	3,000	0	20,610
2754025	FR-Jidong Xiao Research	0	0		0	0	50	0	-50
2754026	FR-Nasir Eisty Research	10,262	0		0	0	7,000	0	3,262
2754028	FR - CS New Faculty Startup	18,783	0		0	0	19,000	0	-217
2754029	FR - Jun Zhuang Research	0	0		0	0	43,000	0	-43,000
2754112	FR-Michael Ekstrand Research	4,799	0		0	0	4,000	0	799
2754113	FR-Casey Kennington Research	12,639	0		0	0	1,000	0	11,639
2754710	FR-Gaby Dagher Research	8,287	0		3,000	270	2,000	0	3,017
2754900	FR-Tim Andersen Research	4,514	0		1,600	64	600	0	2,250
<b>TOTAL Computer Science Department</b>		<b>412,414</b>	<b>143,500</b>	<b>0</b>	<b>162,950</b>	<b>11,908</b>	<b>163,650</b>	<b>0</b>	<b>217,406</b>
<b>13200</b>	<b>Material Science &amp; Eng Dept.</b>								
2711300	Student Professional Fees	6,421	14,000		5,500	370	7,000	0	7,551
2761003	Materials Science & Engr	50,000	0		32,000	1,380	30,000	0	-13,380
2761007	Surface Science Lab	33,539	0		3,500	140	980	0	28,919
2761009	Boeing Funds	3,523	0		0	0	500	0	3,023
2761015	Material Sci & Engineering F&A	371,566	0	1.00	52,894	24,604	10,000	127,000	157,067
2761030	Elsevier Funding	14,817	10,000		9,000	810	1,000	0	14,007
2761032	Quantum DNA	281,644	0	0.35	147,902	18,887	206,098	0	-91,244
2761033	SemiSynBio F&A	49,681	0		4,200	328	5,000	0	40,153
2761706	Keck Lab	9,352	0		0	0	5,000	0	4,352
2762000	MSE Senior Design	1,630	4,000		1,000	40	3,000	0	1,590
2762005	Mullner Lab Services	15,310	0		0	0	1,000	0	14,310
2762016	MSE Capital Equipment	14,311	0		0	0	0	12,000	2,311
2763003	MSE 280 Lab Fees	2,640	1,900		0	0	2,000	0	2,540
2764002	FR-Mike Hurley Research	11,674	0		2,000	80	3,000	0	6,594
2764003	FR-Elton Graugnard Research	-397	0		0	0	3,900	0	-4,297
2764005	FR-Amy Moll-Research	49,118	0		4,000	160	7,100	0	37,858

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COLLEGE OF ENGINEERING		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
2764008	FR-Bernard Yurke Research	6,519	0		1,000	40	1,000	0	4,479
2764010	FR-Peter Mullner Research	629	0		3,000	270	1,500	0	-4,141
2764011	FR-Bill Knowlton Research	14,057	0	0.10	9,831	3,328	3,029	0	-2,130
2764012	FR-Rick Ubic Research	66,727	0		1,500	60	10,000	0	55,167
2764014	FR-Claire Xiong Research	51,593	0		20,500	1,595	16,750	0	12,748
2764015	FR-Lan Li Research	95,375	0		10,000	650	15,000	0	69,725
2764017	FR-Jeunghoon Lee Research	32,011	0		5,000	200	5,000	0	21,811
2764018	FR-Yaqiao Wu Research	150	0		0	0	100	0	50
2764019	FR-David Estrada Research	27,405	0		2,000	80	16,500	0	8,825
2764020	FR-Paul Simmonds Research	3,430	0		1,000	40	5,500	0	-3,110
2764021	Harold Ackler Clinical	1,299	0		0	0	500	0	799
2764022	FR-Eric Jankowski Research	94,088	0		5,500	320	5,000	0	83,268
2764023	FR-Scott Phillips Research	22,263	0		19,000	760	17,800	0	-15,297
2764025	FR-Richard Elliott Research	1,173	0		0	0	50	0	1,123
2764026	FR-Brian Jaques Research	73,663	0		20,000	800	28,000	0	24,863
2764027	FR-Paul Davis Research	3,407	0		0	0	1,000	0	2,407
2764032	FR-Ryan Pensack Research	7,621	0		0	0	810	0	6,811
2764037	FR-Joshua Eixenberger Research	200	0		0	0	50	0	150
2764038	Elton Graugnard Atomic-Scale Characterizati	-160	0		0	0	16,000	0	-16,160
2764039	FR-Luca Piantanida Research	1,744	0		0	0	100	0	1,644
2764706	FR-Megan Frary Research	0	0		0	0	100	0	-100
2791017	FR-Karthik Chinnathambi Research	26,352	0		0	0	500	0	25,852
<b>TOTAL Material Science &amp; Eng Dept.</b>		<b>1,444,374</b>	<b>29,900</b>	<b>1.45</b>	<b>360,327</b>	<b>54,942</b>	<b>429,867</b>	<b>139,000</b>	<b>490,137</b>
<b>13500 Recharge Centers</b>									
2719001	RME Recharge Operations	-33,912	50,000		30,000	1,200	30,000	0	-45,112
2790003	BSCMC Recharge Operations	-65,958	80,000		0	0	100,000	0	-85,958
2790004	ID Microfabrication Laboratory	-64,377	52,000		14,000	560	60,000	0	-86,937
2791010	BSCMC Recharge Reserve	90,937	21,000		0	0	12,000	0	99,937
2791014	IML Recharge Reserve	49,913	17,000		0	0	6,000	0	60,913

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		PROJECTED							
<b>COLLEGE OF ENGINEERING</b>		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
2791015	RME Recharge Reserve	-6,064	0		0	0	10,000	0	-16,064
<b>TOTAL Recharge Centers</b>		-29,461	220,000	0	44,000	1,760	218,000	0	-73,221
 <b>21700 Organizational Perf&amp;Wkplc Lrn</b>									
2801010	OPWL Institute	31,229	0		0	0	500	0	30,729
2801015	FR-OPWL Development Funds	18,688	0		0	0	500	0	18,188
2801020	OPWL Distance Program	258,095	0		0	0	5,000	0	253,095
2804002	INACTIVE FR-Steve Villachica Research	0	0		0	0	50	0	-50
2804005	FR-In-Gu Kang Research	0	0		0	0	50	0	-50
2804007	FR-Yonnie Chyung Research	1,787	0		0	0	50	0	1,737
2804010	FR-Don Winiecki Research	8,821	0		0	0	50	0	8,771
2804011	FR-Lisa Giacumo Research	486	0		0	0	50	0	436
2805000	FR-Vicki Stieha Research	4,073	0		2,300	92	50	0	1,631
<b>TOTAL Organizational Perf&amp;Wkplc Lrn</b>		323,179	0	0	2,300	92	6,300	0	314,487
 <b>72700 C of E Construction Mgmt Dept</b>									
2701001	Construction Management	23,665	0		0	0	300	0	23,365
2701015	CM F&A Return	1,988	0		0	0	50	0	1,938
2702006	CM Career Fair/Info Session	174,243	40,000		0	0	9,000	0	205,243
2702007	CM Course Offerings	75,540	0		0	0	200	0	75,340
2703000	CMGT Lab Fees	0	0		400	16	50	0	-466
2703001	CM Surveying Lab Fees	26,964	4,000		0	0	50	0	30,914
2703002	CM Student Exam Fees	0	0		0	0	50	0	-50
2704003	FR-Anthony Songer Research	161	0		0	0	50	0	111
2704004	FR-Anthony Perrenoud Research	0	0		0	0	50	0	-50
2704700	FR-Kirsten Davis Research	5,881	0		0	0	50	0	5,831
2705000	ASC Student Competition	0	10,000		0	0	5,000	0	5,000
2711300	Student Professional Fees	107,578	80,000		40,000	2,600	14,000	0	130,978
<b>TOTAL C of E Construction Mgmt Dept</b>		416,018	134,000	0	40,400	2,616	28,850	0	478,152

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<b>COLLEGE OF ENGINEERING</b>	<b>PROJECTED</b>							
	BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
<b>TOTAL COEN</b>	5,120,998	1,102,366	12.06	1,510,712	378,010	1,417,741	155,187	2,761,713
<b><u>TOTAL COLLEGE OF ENGINEERING</u></b>	5,120,998	1,102,366	12.06	1,510,712	378,010	1,417,741	155,187	2,761,713



BOISE STATE UNIVERSITY  
2023-2024 LOCAL OPERATING BUDGET

COLLEGE OF HEALTH SCIENCES		BEGINNING FUND BALANCE	REVENUE	FTE	PROJECTED				CHANGE IN FUND BALANCE
					SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
<b>COLLEGE OF HEALTH SCIENCES</b>									
COHS	College of Health Sciences								
<b>10300</b>	<b>Kinesiology</b>								
2520224	Summer Courses Revenue Kinesiology Dept	29,593	0		0	0	15,000	0	14,593
2521003	Departmental Operation	18,170	250	0.17	8,009	4,058	31,341	0	-24,988
2521004	Human Performance Laboratory	23,727	40,000		18,750	1,688	11,055	20,000	12,234
2521009	Summer Youth Programs	338,349	140,000		80,000	5,150	51,000	0	342,199
2521014	Summer Youth Sports Program Savings	34,973	0		0	0	18,000	0	16,973
2521017	Kinesiology Travel	10,985	0		0	0	15,000	0	-4,015
2521021	BroncoFit Activities Program	166,348	110,000	0.21	100,418	11,825	52,000	0	112,105
2521047	Older Adult Fitness Program	1,701	2,500		3,600	219	150	0	232
2521074	Masters of Athletic Leadership	31,073	0		24,000	960	500	0	5,613
2521080	MAT Course Fees and Operations	781	21,120		0	0	8,000	0	13,901
2521085	Kines Staff/Adjunct	7,447	0		4,500	405	0	0	2,542
2521090	Master of Athletic Training	11,863	23,120		4,000	360	19,500	0	11,123
2526001	Eric Martin Research	2,700	0		0	0	1,000	0	1,700
2527001	Self Funding Course Fees	43,785	16,000		3,500	215	5,000	0	51,070
<b>TOTAL Kinesiology</b>		<b>721,495</b>	<b>352,990</b>	<b>0.38</b>	<b>246,777</b>	<b>24,879</b>	<b>227,546</b>	<b>20,000</b>	<b>555,283</b>
<b>18600</b>	<b>Coll of Health Sciences-Admin</b>								
2900044	Grosz Guest Speaker Series	0	80,000		0	0	80,000	0	0
2901025	Health Sciences-Indirect 20%	534,311	0	0.22	14,556	6,012	0	0	513,742
2901037	Dean Commitments	389,631	376,464		24,000	2,160	400,000	0	339,935
2901038	Relocation Commitment	10,185	0		24,000	2,160	0	0	-15,975
2901111	Ralph Jones Fellowship	-5,883	30,232		17,246	690	1,583	0	4,830
2901113	FR-Blue Sky Research Institute	1,545	50,000		127,920	11,513	40,000	0	-127,887
2901116	COHS Communication & Marketing	5,568	0		0	0	8,000	0	-2,432
2901505	COHS Funded Graduate Assistantships	0	50,000		0	0	46,000	0	4,000
2907777	PR-Health Science	3,041	0		0	0	2,000	0	1,041

BOISE STATE UNIVERSITY  
2023-2024 LOCAL OPERATING BUDGET

COLLEGE OF HEALTH SCIENCES		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
2908888	PR Restricted Use-Health Sci	2,226	0		0	0	500	0	1,726
<b>TOTAL Coll of Health Sciences-Admin</b>		940,625	586,696	0.22	207,722	22,535	578,083	0	718,981
<b>18700 School of Nursing</b>									
2911001	Local Operating Fund	14,887	0		0	0	6,000	0	8,887
2911002	Prior Learning Fee Account	64,506	17,960		0	0	26,000	0	56,466
2911003	Strategic Commitment Funds	803,013	0		115,000	9,600	450,000	0	228,413
2911014	FR-Nursing Research	71,091	0		0	0	10,000	0	61,091
2911015	Student Application Fee	21,029	15,000		0	0	12,000	0	24,029
2911016	DeMeyer Endowed Chair	39,411	160,800		120,000	10,800	30,000	0	39,411
2911020	University Health Svcs MOA	10,000	0		0	0	400	0	9,600
2911027	SA-Professional Development	29,312	0		0	0	60,000	0	-30,688
2911029	AGNP Equip Replace/Upgrade	1,744	0		0	0	4,000	0	-2,256
2911045	FR-Research Start-Up Funding	3,486	51,000		0	0	51,000	0	3,486
2911050	Marketing	5,072	0		10,092	404	62,898	0	-68,322
2911060	Nursing-Pinning	820	0		0	0	5,000	0	-4,180
2911082	Educ. Multimedia Resources	0	5,000		0	0	5,000	0	0
<b>TOTAL School of Nursing</b>		1,064,372	249,760	0	245,092	20,804	722,298	0	325,938
<b>18750 School of Nursing-Cross Funct</b>									
2911005	Nursing-Campus Practice Lab	23,757	32,500		0	0	52,000	0	4,257
2911006	Simulation Center	57,719	0		0	0	76,000	0	-18,281
2911007	Sim & Lab Equip Replacement	46,909	0		0	0	140,000	0	-93,091
2911008	Simulation Ctr Accreditation	4,743	0		0	0	6,000	0	-1,257
2911019	Undergrad Professional Fee	305,445	515,280	5.48	318,213	137,467	175,000	0	190,045
2911047	AGNP Clinical Course Fees	32,280	88,000		0	0	77,594	0	42,686
<b>TOTAL School of Nursing-Cross Funct</b>		470,853	635,780	5.48	318,213	137,467	526,594	0	124,358
<b>18770 School of Nursing-Cross Funct</b>									
2911023	Student TAs-Miles Endow	0	5,000		15,000	600	0	0	-10,600

BOISE STATE UNIVERSITY  
2023-2024 LOCAL OPERATING BUDGET

		PROJECTED							
<b>COLLEGE OF HEALTH SCIENCES</b>		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
2911046	SON Student RAs	1,983	0		5,000	200	0	0	-3,218
<b>TOTAL School of Nursing-Cross Funct</b>		1,983	5,000	0	20,000	800	0	0	-13,818
<b>18800 School of Allied Health</b>									
2950016	Genetic Counseling Application Fees	19,178	2,500		0	0	1,575	0	20,103
<b>TOTAL School of Allied Health</b>		19,178	2,500	0	0	0	1,575	0	20,103
<b>19000 Respiratory Care</b>									
2921020	Respiratory Care Lab Fee	14,282	36,000		0	0	19,000	0	31,282
2921030	Community Outreach	463,340	0		0	0	130,000	0	333,340
2921035	Program Development	175,000	0		10,000	900	175,000	0	-10,900
2921050	Faculty Research Fund	139,500	0		0	0	50,000	0	89,500
<b>TOTAL Respiratory Care</b>		792,122	36,000	0	10,000	900	374,000	0	443,222
<b>19080 Respiratory Care - Cross Funct</b>									
2921029	Degree Advancement Program	191,112	0	1.14	97,381	33,516	16,655	0	43,560
<b>TOTAL Respiratory Care - Cross Funct</b>		191,112	0	1.14	97,381	33,516	16,655	0	43,560
<b>19100 Radiology Sciences</b>									
2931001	Radiologic Tech Lab Fee	44,888	38,000		1,100	99	13,000	0	68,689
2931002	Radiologic Tech Student Exp	15,929	20,000		4,500	405	12,000	0	19,024
2931003	SA-Radiologic Science Development	536	0		0	0	536	0	0
2931004	DMS Student Expense	218	5,760		3,500	315	1,200	0	963
2931005	Application Fee	92	0		0	0	92	0	0
2931009	Imaging Sciences App Fee	6,702	7,000		0	0	6,000	0	7,702
2931012	Advanced Medical Imaging	0	48,000		3,000	270	500	0	44,230
2939008	Lab Equipment/Accreditation	5,772	6,400		0	0	7,500	0	4,672
<b>TOTAL Radiology Sciences</b>		74,137	125,160	0	12,100	1,089	40,828	0	145,280
<b>19300 School of Public and Population Health</b>									
2940006	SPPH Professional Development	1,833	0		0	0	500	0	1,333

BOISE STATE UNIVERSITY  
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		PROJECTED							
COLLEGE OF HEALTH SCIENCES		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
2940014	FR-K Rauscher F&A Research Funds	5,320	0		0	0	250	0	5,070
2940015	FR-E Schafer F&A Research Funds	3,589	0		0	0	200	0	3,389
2940018	FR-M Mann F&A Research Funds	22,142	0		0	0	5,000	0	17,142
2940020	FR-M Smith F&A Research Funds	22,940	0		0	0	1,500	0	21,440
2940024	FR-C Curl F&A Research Funds	10,819	0		0	0	500	0	10,319
2940028	FR-D Myers F&A Research Funds	3,514	0		0	0	250	0	3,264
2940029	SA-Uwe Reischl Local & Development	-225	1,750		0	0	2,452	0	-927
2940030	FR-Reina Ortiz, Miguel -F&A Research Fund	7,314	5,000		1,500	110	3,300	0	7,404
2940050	FR-Megan Smith Start Up	5,180	0		0	0	3,000	0	2,180
2940067	FR-Banks, Desmond-Research Startup	4,000	4,000		0	0	0	0	8,000
2940068	FR-Meyers, Doug-Research Start Up	26,006	26,005		0	0	3,000	0	49,011
2940069	FR-Rauscher, Kimberly-Research Start Up	25,502	25,502		0	0	2,000	0	49,004
2941001	Environmental Health / Develop	2,267	0		0	0	750	0	1,517
2941060	SPPH Special Course Fees	7,574	0		2,000	80	1,000	0	4,494
<b>TOTAL School of Public and Population Health</b>		<b>147,774</b>	<b>62,257</b>	<b>0</b>	<b>3,500</b>	<b>190</b>	<b>23,702</b>	<b>0</b>	<b>182,639</b>
<b>19500</b>	<b>Cntr for Ortho/Bio Research</b>								
3011001	COBR-Local Ops	19,704	2,450		0	0	600	0	21,554
<b>TOTAL Cntr for Ortho/Bio Research</b>		<b>19,704</b>	<b>2,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>21,554</b>
<b>19700</b>	<b>CEEHS(Excellence in Env Hlth)</b>								
2961004	Safety Fest	0	16,000		0	0	16,000	0	0
<b>TOTAL CEEHS(Excellence in Env Hlth)</b>		<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>
<b>19900</b>	<b>Cntr for Health Policy</b>								
2981006	Center for Health Policy	67,045	130,000	0.25	51,619	9,998	17,266	0	118,162
<b>TOTAL Cntr for Health Policy</b>		<b>67,045</b>	<b>130,000</b>	<b>0.25</b>	<b>51,619</b>	<b>9,998</b>	<b>17,266</b>	<b>0</b>	<b>118,162</b>
<b>20800</b>	<b>COHS - Office of Research</b>								
3020004	FR-Alam, Nafees - Research Start Up	2,918	0		0	0	1,836	0	1,081
3020005	FR-Banks, Desmond-Research Startup	0	0		0	0	4,000	0	-4,000

BOISE STATE UNIVERSITY  
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COLLEGE OF HEALTH SCIENCES		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
<b>TOTAL COHS - Office of Research</b>		2,918	0	0	0	0	5,836	0	-2,919
<b>68000</b>	<b>Center for the Study of Aging</b>								
3521001	Center for Aging Local	74,685	0	0.20	48,648	7,720	8,000	0	10,317
3521002	CSA_Scholarship	-1,050	0		0	0	500	0	-1,550
3521015	Idaho Caregiver Alliance (ICA)	568	9,969		0	0	28,197	0	-17,660
<b>TOTAL Center for the Study of Aging</b>		74,203	9,969	0.20	48,648	7,720	36,697	0	-8,893
<b>73100</b>	<b>School of Social Work</b>								
3451011	Field Practicum Fees	-13,349	35,000	0.55	28,338	13,523	7,000	0	-27,210
3451018	External Programs	-2,837	33,735		0	0	30,000	0	898
<b>TOTAL School of Social Work</b>		-16,186	68,735	0.55	28,338	13,523	37,000	0	-26,313
<b>TOTAL COHS</b>		4,571,333	2,283,297	8.22	1,289,390	273,421	2,624,681	20,000	2,647,138
UHS		UHS							
<b>85600</b>	<b>Counseling Center</b>								
5751001	Counseling Services	1,134,034	1,090,600	7.26	682,821	230,447	110,663	0	1,200,703
<b>TOTAL Counseling Center</b>		1,134,034	1,090,600	7.26	682,821	230,447	110,663	0	1,200,703
<b>TOTAL UHS</b>		1,134,034	1,090,600	7.26	682,821	230,447	110,663	0	1,200,703
<b>TOTAL COLLEGE OF HEALTH SCIENCES</b>		5,705,367	3,373,897	15.48	1,972,211	503,868	2,735,344	20,000	3,847,841

BOISE STATE UNIVERSITY  
2023-2024 LOCAL OPERATING BUDGET

		PROJECTED							
<b>COLLEGE OF INNOVATION AND DESIGN</b>		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
<b><u>COLLEGE OF INNOVATION AND DESIGN</u></b>									
CID	College of Innovation & Design								
<b>79000</b>	<b>College of Innovation &amp; Design</b>								
3601018	CID Local	35,074	50,000		0	0	50,000	0	35,074
3601020	COID-GIMM	201,649	60,000		25,000	1,000	50,000	0	185,649
3601021	Idaho Entrep Challenge	13,600	50,000		0	0	50,000	0	13,600
3601022	GIMM Local Account	-5,224	10,000		40,000	1,600	0	0	-36,824
3601025	Society for Ideas Local	0	1,000		0	0	1,000	0	0
3601030	eSports Arena	4,756	654,000	2.00	264,994	66,781	150,992	0	175,990
3601113	OnRamp	-6,817	179,698		0	0	130,000	0	42,881
3601122	Venture College	43,755	10,000		0	0	10,000	0	43,755
3601125	Bridge to Career Course Fees	4,644	500		0	0	750	0	4,394
3607777	COID PR	-4,757	500		0	0	500	0	-4,757
<b>TOTAL College of Innovation &amp; Design</b>		286,681	1,015,698	2.00	329,994	69,381	443,242	0	459,763
<b>TOTAL CID</b>		286,681	1,015,698	2.00	329,994	69,381	443,242	0	459,763
<b><u>TOTAL COLLEGE OF INNOVATION AND DESIGN</u></b>		286,681	1,015,698	2.00	329,994	69,381	443,242	0	459,763

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		PROJECTED							
<b>SCHOOL OF PUBLIC SERVICE</b>		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
<b><u>SCHOOL OF PUBLIC SERVICE</u></b>									
SPS	SPS								
<b>25200</b>	<b>Military Science Dept</b>								
3511005	BSU Army ROTC Cadet fund - local	0	1,150		0	0	1,150	0	0
<b>TOTAL Military Science Dept</b>		<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>
<b>72500</b>	<b>Political Science</b>								
3421005	Political Science Program - local	45,558	0		0	0	1,000	0	44,558
3421006	FR-Burkhart Research Funds	260	0		0	0	2,000	0	-1,740
3421009	CSAR-AFI local (Yenor)	-174	5,000		0	0	5,000	0	-174
3421011	FR-Castellano Research Funds	4,025	0		0	0	2,000	0	2,025
3421013	FR-Allen Research Funds	38,695	0		0	0	5,000	0	33,695
3421015	FR-Bellinger Research Funds	3,282	0		0	0	1,500	0	1,782
3421020	FR-Hunt Research Funds	-309	0		0	0	500	0	-809
3421021	FR-Kettler Research Funds	2,279	0		0	0	2,000	0	279
3421023	FR-Lyons Research Funds	4,120	0		0	0	2,000	0	2,120
3421025	FR-Utych Research Funds	5,084	0		0	0	5,000	0	84
3421027	FR-VanDusky-Allen Research Funds	1,500	0		0	0	1,000	0	500
3421031	FR-Wampler Research Funds	4,113	0		0	0	5,000	0	-887
3421050	Canadian Studies Program - local	0	250		0	0	250	0	0
3424040	SPS in DC Course Fees	0	7,500		0	0	7,500	0	0
<b>TOTAL Political Science</b>		<b>108,432</b>	<b>12,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,750</b>	<b>0</b>	<b>81,432</b>
<b>74000</b>	<b>School of Public Service Admin</b>								
3550020	SPS-Indirect Returns	102,743	480,160		0	0	350,000	0	232,903
3551025	SPS-General Administration	26,100	0		0	0	25,000	0	1,100
3551030	SPS-Advising Local	11,529	0		0	0	3,000	0	8,529
3551031	FR-SPS Faculty Research Funds	3,431	25,000		0	0	0	0	28,431
3551080	SA - SPS Dean's Discretionary Fund - local	1,008	0		0	0	1,000	0	8

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		PROJECTED							
<b>SCHOOL OF PUBLIC SERVICE</b>		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
3551152	SPS Experiential Learning Awards	-2,800	5,000		0	0	5,000	0	-2,800
3551550	Mandela Washington Fellowship local	0	0		0	0	1,000	0	-1,000
3557777	PR-SPS	8,229	0		0	0	2,000	0	6,229
3558888	PR Restricted Use-SPS	124	0		0	0	1,000	0	-876
<b>TOTAL School of Public Service Admin</b>		<b>150,365</b>	<b>510,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>388,000</b>	<b>0</b>	<b>272,525</b>
<b>74100</b>	<b>SPS Centers/Programs</b>								
3461025	FR-Amanda Ashley-Local research	5,012	0		0	0	2,000	0	3,012
3461030	FR-Eric Lindquist-Local Research	12,126	0		0	0	2,000	0	10,126
3461054	Idaho Policy Institute Local	66,645	0		0	0	10,000	0	56,645
3461087	NEW Leadership - local	-1,832	32,500		0	0	30,000	0	668
3461090	Frank Church Endowed Chr local	-5,057	80,725	0.36	50,625	15,286	12,479	0	-2,723
3462003	SPS - Blue Review - local	791	0		0	0	500	0	291
3462007	Andrus Cntr for Public Policy - local	31,095	200,000	0.50	25,386	12,084	150,811	0	42,813
3462008	Andrus Cntr Endowed Chair local	-3,324	77,784	0.32	51,038	14,873	10,103	0	-1,553
3462009	Andrus Scholars-local	-16,000	1,000		0	0	1,000	0	-16,000
3462022	Frank Church Institute - local	-20,651	50,000	0.07	5,209	2,004	50,000	0	-27,864
3462024	Frank Church Institute HS Model UN - local	-41,053	57,000		50,000	4,500	2,500	0	-41,053
3462040	Environmental Studies Program - local	-109	0		0	0	200	0	-309
3462042	ENVSTD Field Course Fees	-3,225	5,000		0	0	5,000	0	-3,225
3462120	FR-Lunstrum Research Funds	20,811	0		0	0	2,000	0	18,811
3462155	FR-Rice Research Funds	1,048	0		0	0	500	0	548
3462160	FR-Wakild Research Funds	0	0		0	0	1,000	0	-1,000
3462200	FR-Talley Research Funds	0	1,000		0	0	1,000	0	0
3463050	Marilyn Schuler Initiative on Human Rights - I	0	3,770		3,000	270	500	0	0
3463075	Minidoka Civil Liberties-Local	2,118	0		0	0	2,000	0	118
<b>TOTAL SPS Centers/Programs</b>		<b>48,395</b>	<b>508,779</b>	<b>1.24</b>	<b>185,259</b>	<b>49,017</b>	<b>283,593</b>	<b>0</b>	<b>39,305</b>
<b>74200</b>	<b>Public Policy &amp; Admin</b>								
3471002	Public Affairs Program-Local	5,984	0		0	0	1,000	0	4,984



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		PROJECTED							
SCHOOL OF PUBLIC SERVICE		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
3471015	LEAD Certificate Program - local	251	0		0	0	419	0	-167
3471020	Conflict Management/LEAD - Local	629	0		0	0	629	0	0
3477024	FR-Birdsall Research Funds	960	0		0	0	960	0	0
3477026	FR-Fowler Research Funds	1,176	0		0	0	1,500	0	-324
3477032	FR-Hubbard Research Funds	48,664	0		0	0	2,000	0	46,664
3477034	FR-Park Research Funds	0	0		0	0	2,000	0	-2,000
<b>TOTAL Public Policy &amp; Admin</b>		57,664	0	0	0	0	8,508	0	49,156
<b>74300 SPS PhD Program</b>									
3531050	SPS-PhD Program	7,802	0		0	0	1,000	0	6,802
<b>TOTAL SPS PhD Program</b>		7,802	0	0	0	0	1,000	0	6,802
<b>74400 Department of Criminal Justice</b>									
3481012	FR-Bostaph Research Funds	9,361	0		0	0	2,000	0	7,361
3481014	FR-King Research Funds	5,982	0		0	0	2,000	0	3,982
3481016	FR-Giacomazzi Research Funds	194	0		0	0	1,000	0	-806
3481018	FR-Ruffinengo Research Funds	150	0		0	0	150	0	0
3481020	FR-Gillespie Research Funds	7,311	0		0	0	2,000	0	5,311
3481024	FR-Jorgensen Research Funds	1,090	0		0	0	1,000	0	90
3481026	FR-Hudson Research Funds	28	0		0	0	300	0	-272
3481030	FR-J. Lee Research Funds	1,600	0		0	0	1,600	0	0
3481032	FR-Wells Research Funds	2,143	0		0	0	2,000	0	143
3481050	Criminalistics Class Lab Fee	2,875	1,200		0	0	1,500	0	2,575
3481055	Criminal Justice Program - Local	46,128	0		10,000	650	5,000	0	30,478
3481056	Criminal Justice Scholarships	0	5,000		0	0	5,000	0	0
<b>TOTAL Department of Criminal Justice</b>		76,862	6,200	0	10,000	650	23,550	0	48,862
<b>74800 Urban Studies and Community Development Pr</b>									
3581050	FR-Urban Studies and Community Developm	2,702	1,000		0	0	1,000	0	2,702
3581075	FR-Moroney Research Funds	500	0		0	0	500	0	0

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<b>SCHOOL OF PUBLIC SERVICE</b>	<b>PROJECTED</b>							
	BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
<b>TOTAL Urban Studies and Community Development</b>	3,202	1,000	0	0	0	1,500	0	2,702
<b>74900 Global Studies Program</b>								
3591020 FR-Ahmed Research Funds	1,957	0		0	0	1,200	0	757
3591025 FR-Lenhart Research Funds	686	0		0	0	2,000	0	-1,314
3591050 Global Studies Program-Local	0	1,000		0	0	1,000	0	0
3591060 FR-Meierotto Research Funds	2,300	0		0	0	2,000	0	300
<b>TOTAL Global Studies Program</b>	4,944	1,000	0	0	0	6,200	0	-256
<b>TOTAL SPS</b>	457,666	1,041,040	1.24	195,259	49,667	753,251	0	500,528
<b>TOTAL SCHOOL OF PUBLIC SERVICE</b>	457,666	1,041,040	1.24	195,259	49,667	753,251	0	500,528

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DIVISION OF EXTENDED STUDIES		PROJECTED							CHANGE IN FUND BALANCE	
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL		
<b><u>DIVISION OF EXTENDED STUDIES</u></b>										
BSPR	Boise State Public Radio									
<b>81301</b>	<b>BSPR Admin</b>									
5061001	Management and General	778,239	6,000	1.72	128,997	49,048	73,003	0	533,192	
<b>TOTAL BSPR Admin</b>		778,239	6,000	1.72	128,997	49,048	73,003	0	533,192	
<b>81303</b>	<b>BSPR Engineering</b>									
5061003	Broadcasting and Engineering	21,113	5,000	2.00	201,182	62,447	356,000	322,500	-916,016	
<b>TOTAL BSPR Engineering</b>		21,113	5,000	2.00	201,182	62,447	356,000	322,500	-916,016	
<b>81305</b>	<b>BSPR Membership Devel</b>									
5061005	Fundraising and Membership Development	436,598	2,400,000	5.00	291,242	128,677	70,000	0	2,346,680	
<b>TOTAL BSPR Membership Devel</b>		436,598	2,400,000	5.00	291,242	128,677	70,000	0	2,346,680	
<b>81306</b>	<b>BSPR Programming</b>									
5061006	Programming and Production	7,425	0	1.40	170,134	43,222	435,000	0	-640,931	
<b>TOTAL BSPR Programming</b>		7,425	0	1.40	170,134	43,222	435,000	0	-640,931	
<b>81307</b>	<b>BSPR Underwriting</b>									
5061007	Underwriting and Grant Solicitation	338,426	1,000,000	3.50	250,662	94,953	71,338	0	921,473	
<b>TOTAL BSPR Underwriting</b>		338,426	1,000,000	3.50	250,662	94,953	71,338	0	921,473	
<b>81308</b>	<b>BSPR Operations</b>									
5061006	Programming and Production	0	0	1.00	67,829	27,668	20,171	0	-115,668	
<b>TOTAL BSPR Operations</b>		0	0	1.00	67,829	27,668	20,171	0	-115,668	
<b>81310</b>	<b>BSPR News</b>									
5061006	Programming and Production	6,256	170,000	11.00	873,062	309,206	88,938	0	-1,094,950	
<b>TOTAL BSPR News</b>		6,256	170,000	11.00	873,062	309,206	88,938	0	-1,094,950	

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DIVISION OF EXTENDED STUDIES		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
<b>81312</b>	<b>BSPR Marketing</b>								
5061015	BSPR Trade	0	0		0	0	98,000	0	-98,000
<b>TOTAL BSPR Marketing</b>		0	0	0	0	0	98,000	0	-98,000
<b>81320</b>	<b>BSPR Capital Campaign</b>								
5061020	BSPR Capital Campaign	0	0		0	0	80,000	0	-80,000
<b>TOTAL BSPR Capital Campaign</b>		0	0	0	0	0	80,000	0	-80,000
<b>TOTAL BSPR</b>		1,588,058	3,581,000	25.62	1,983,109	715,220	1,292,449	322,500	855,780
EXT	Extended Studies								
<b>29503</b>	<b>Campus Sites</b>								
3100015	Region II Special Fees	6,495	0		0	0	1,300	0	5,195
3100020	Twin Falls Administration	11,525	0		0	0	1,300	0	10,225
3100024	Summer Workshop Prog Support	0	1,230		0	0	1,230	0	0
3100026	ES-MHAFB Program	18,500	15,000	0.17	8,318	4,080	3,182	0	17,920
3100035	Community Ed Impact Program #2	5,179	0		0	0	5,500	0	-321
3100036	Donor Funded Outreach	0	6,000		0	0	6,000	0	0
<b>TOTAL Campus Sites</b>		41,699	22,230	0.17	8,318	4,080	18,512	0	33,019
<b>29504</b>	<b>Degree Completion Programs</b>								
3100008	Degree Completion Programs	11,963	0		0	0	1,500	0	10,463
<b>TOTAL Degree Completion Programs</b>		11,963	0	0	0	0	1,500	0	10,463
<b>29505</b>	<b>Professional and Continuing Ed</b>								
3110001	Professional and Continuing Ed (PaCE)	442,562	1,000,000	1.60	349,873	69,402	401,127	0	622,160
<b>TOTAL Professional and Continuing Ed</b>		442,562	1,000,000	1.60	349,873	69,402	401,127	0	622,160
<b>29506</b>	<b>K-12 Professional Development</b>								
3100009	K-12 PD Admin Fees	237	0		0	0	4,000	0	-3,763
3100025	K-12 Transcript Fees	11,815	10,000		0	0	10,000	0	11,815

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DIVISION OF EXTENDED STUDIES		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
3102314	K-12 Project Onramp-Instructional	-839	33,959		24,480	979	8,500	0	-839
3104000	K-12 Project Onramp	-9,441	154,643	1.38	102,129	37,004	15,000	0	-8,931
<b>TOTAL K-12 Professional Development</b>		1,772	198,602	1.38	126,609	37,983	37,500	0	-1,719
<b>29507 Concurrent Enrollment</b>									
3100007	Concurrent Enrollment Program	789,749	2,500,000	8.00	867,235	242,435	949,122	0	1,230,957
3100017	Concurrent Enrl Scholarships	500,821	0		0	0	25,000	0	475,821
3100032	Concurrent Enrl-Textbooks	194,410	0		0	0	103,588	0	90,822
<b>TOTAL Concurrent Enrollment</b>		1,484,980	2,500,000	8.00	867,235	242,435	1,077,710	0	1,797,600
<b>29512 Multidisciplinary Studies Pro</b>									
3100029	Credit for Prior Learning	8,571	2,500		2,400	216	3,000	0	5,455
<b>TOTAL Multidisciplinary Studies Pro</b>		8,571	2,500	0	2,400	216	3,000	0	5,455
<b>29513 Enrollment &amp; Student Success</b>									
3120016	EXT ST-RECRUITMENT/MARKETING	139,057	0	1.00	69,582	25,220	95,560	0	-51,306
3120025	ESS OMBA Revenue Share	1,138	0	8.12	499,910	212,655	408,800	0	-1,120,227
<b>TOTAL Enrollment &amp; Student Success</b>		140,194	0	9.12	569,492	237,875	504,360	0	-1,171,532
<b>TOTAL EXT</b>		2,131,740	3,723,332	20.27	1,923,928	591,990	2,043,709	0	1,295,445
EXT Admin	Extended Studies Admin								
<b>29500 Div of Extended Studies Admin</b>									
3120006	Extended Studies Admin	80,453	0		0	0	1,000	0	79,453
3120017	Central Support	92,961	0	2.35	145,300	62,176	37,000	0	-151,516
<b>TOTAL Div of Extended Studies Admin</b>		173,414	0	2.35	145,300	62,176	38,000	0	-72,063
<b>TOTAL EXT Admin</b>		173,414	0	2.35	145,300	62,176	38,000	0	-72,063
EXT eCampus	EXT eCampus								
<b>29508 eCampus Center</b>									
3120003	eCampus-Internet Fee	3,623,721	3,559,055	36.03	2,495,985	1,010,423	237,061	0	3,439,307

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DIVISION OF EXTENDED STUDIES		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
3120009	eCampus-eQIP	543,123	0		320,675	28,861	0	0	193,588
<b>TOTAL eCampus Center</b>		4,166,844	3,559,055	36.03	2,816,660	1,039,284	237,061	0	3,632,895
<b>TOTAL EXT eCampus</b>		4,166,844	3,559,055	36.03	2,816,660	1,039,284	237,061	0	3,632,895
EXT Osher		EXT Osher							
<b>29509 Osher Lifelong Learning Inst</b>									
3110002	Osher Institute General Op	53,387	435,000	6.00	357,330	153,157	65,250	0	-87,350
<b>TOTAL Osher Lifelong Learning Inst</b>		53,387	435,000	6.00	357,330	153,157	65,250	0	-87,350
<b>TOTAL EXT Osher</b>		53,387	435,000	6.00	357,330	153,157	65,250	0	-87,350
EXT SS		EXT Self Support							
<b>29601 SS M Ed Literacy</b>									
3101406	SS M Ed Literacy	43,758	121,725		14,600	1,314	110,335	0	39,234
<b>TOTAL SS M Ed Literacy</b>		43,758	121,725	0	14,600	1,314	110,335	0	39,234
<b>29602 SS GC Math Inst, Learn &amp; Lead</b>									
3101408	SS Mathematics Instruction, Learning, and L	-19,432	94,500		49,996	4,500	8,447	0	12,126
<b>TOTAL SS GC Math Inst, Learn &amp; Lead</b>		-19,432	94,500	0	49,996	4,500	8,447	0	12,126
<b>29603 SS Ed Specialist Exec Ed Ldshp</b>									
3101409	SS Ed Specialist Exec Ed Ldshp	-16,047	158,886	0.23	88,870	14,414	45,976	0	-6,421
<b>TOTAL SS Ed Specialist Exec Ed Ldshp</b>		-16,047	158,886	0.23	88,870	14,414	45,976	0	-6,421
<b>29655 SS CJ Program Twin Falls</b>									
3101405	SS CJ Program Twin Falls	83,677	5,238		0	0	1,668	0	87,246
<b>TOTAL SS CJ Program Twin Falls</b>		83,677	5,238	0	0	0	1,668	0	87,246
<b>29721 SS eCampus Online MBA Program</b>									
3101302	SS eCampus Online MBA Program	435,285	2,822,834	6.09	697,628	210,496	925,927	0	1,424,069
<b>TOTAL SS eCampus Online MBA Program</b>		435,285	2,822,834	6.09	697,628	210,496	925,927	0	1,424,069

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DIVISION OF EXTENDED STUDIES		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
<b>29722</b>	<b>SS EMBA</b>								
3101000	SS EMBA III	70,913	1,101,900	1.75	493,449	85,128	476,291	0	117,946
<b>TOTAL SS EMBA</b>		70,913	1,101,900	1.75	493,449	85,128	476,291	0	117,946
<b>29800</b>	<b>SS Writing Project</b>								
3101401	SS Writing Project	22,272	14,400		0	0	0	0	36,672
<b>TOTAL SS Writing Project</b>		22,272	14,400	0	0	0	0	0	36,672
<b>29835</b>	<b>SS MSW Coeur d'Alene</b>								
3101403	SS MSW Coeur d'Alene	65,285	157,250	2.25	165,237	60,408	18,084	0	-21,193
<b>TOTAL SS MSW Coeur d'Alene</b>		65,285	157,250	2.25	165,237	60,408	18,084	0	-21,193
<b>29836</b>	<b>SS BSW Program Twin Falls</b>								
3101407	SS BSW Program Twin Falls	408	150,500	1.25	117,609	38,038	16,967	0	-21,706
<b>TOTAL SS BSW Program Twin Falls</b>		408	150,500	1.25	117,609	38,038	16,967	0	-21,706
<b>29840</b>	<b>SS Master Athletic Leadership</b>								
3101400	SS Master Athletic Leadership	271,335	297,220	1.00	119,386	32,522	17,200	0	399,447
<b>TOTAL SS Master Athletic Leadership</b>		271,335	297,220	1.00	119,386	32,522	17,200	0	399,447
<b>29841</b>	<b>SS eCampus RC SYOL Program</b>								
3101304	SS eCampus RC SYOL Program	815,063	1,320,997	7.75	681,819	237,256	100,249	0	1,116,736
<b>TOTAL SS eCampus RC SYOL Program</b>		815,063	1,320,997	7.75	681,819	237,256	100,249	0	1,116,736
<b>29844</b>	<b>SS eCampus Doctoral Nurs Pr</b>								
3101305	SS eCampus Doctoral Nurs Pr	0	189,175	6.71	728,898	237,983	80,798	0	-858,504
<b>TOTAL SS eCampus Doctoral Nurs Pr</b>		0	189,175	6.71	728,898	237,983	80,798	0	-858,504
<b>29845</b>	<b>SS eCampus Masters AGNP</b>								
3101306	SS eCampus Masters AGNP	155,038	617,642	5.28	555,731	178,286	75,652	0	-36,988
<b>TOTAL SS eCampus Masters AGNP</b>		155,038	617,642	5.28	555,731	178,286	75,652	0	-36,988

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<b>DIVISION OF EXTENDED STUDIES</b>	<b>PROJECTED</b>							
	BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
<b>29846 SS eCampus Nursing RN to BS</b>								
3101308 SS eCampus Nursing RN to BS	2,161,845	2,351,616	19.33	1,889,685	605,096	245,602	0	1,773,079
<b>TOTAL SS eCampus Nursing RN to BS</b>	<b>2,161,845</b>	<b>2,351,616</b>	<b>19.33</b>	<b>1,889,685</b>	<b>605,096</b>	<b>245,602</b>	<b>0</b>	<b>1,773,079</b>
<b>TOTAL EXT SS</b>	<b>4,089,401</b>	<b>9,403,884</b>	<b>51.64</b>	<b>5,602,907</b>	<b>1,705,439</b>	<b>2,123,196</b>	<b>0</b>	<b>4,061,742</b>
<b>TOTAL DIVISION OF EXTENDED STUDIES</b>	<b>12,202,843</b>	<b>20,702,270</b>	<b>141.90</b>	<b>12,829,233</b>	<b>4,267,267</b>	<b>5,799,665</b>	<b>322,500</b>	<b>9,686,449</b>



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		PROJECTED							
<b>GRADUATE COLLEGE</b>		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
<b>GRADUATE COLLEGE</b>									
GRAD	Graduate College								
<b>27600</b>	<b>Graduate College</b>								
3201002	Graduate Application Fee	203,715	0	1.00	67,278	24,412	31,275	0	80,749
<b>TOTAL Graduate College</b>		<b>203,715</b>	<b>0</b>	<b>1.00</b>	<b>67,278</b>	<b>24,412</b>	<b>31,275</b>	<b>0</b>	<b>80,749</b>
<b>27601</b>	<b>Grad Coll Admssn &amp; Dgre Svcs</b>								
3201002	Graduate Application Fee	355,264	0		0	0	5,000	0	350,264
<b>TOTAL Grad Coll Admssn &amp; Dgre Svcs</b>		<b>355,264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>350,264</b>
<b>27602</b>	<b>Grad Coll Dean Office</b>								
3201014	ACE Fellowship	0	10,000		0	0	8,500	0	1,500
3207777	PR-Graduate College	0	1,200		0	0	1,200	0	0
3208888	PR Restricted Use-Grad Colle	820	600		0	0	800	0	620
<b>TOTAL Grad Coll Dean Office</b>		<b>820</b>	<b>11,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>2,120</b>
<b>27604</b>	<b>Grad Coll Thesis&amp;Dissertation</b>								
3201010	Graduate Publications	3,839	660		0	0	236	0	4,263
<b>TOTAL Grad Coll Thesis&amp;Dissertation</b>		<b>3,839</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>236</b>	<b>0</b>	<b>4,263</b>
<b>27605</b>	<b>Grad Coll Recruiting</b>								
3201091	Graduate Recruitment-Local	0	7,000		0	0	6,800	0	200
<b>TOTAL Grad Coll Recruiting</b>		<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>200</b>
<b>27606</b>	<b>Grad Coll Student Support</b>								
3201002	Graduate Application Fee	16,333	20,980		0	0	47	0	37,266
3201012	Graduate Student Support-Awards	1,022	9,000		0	0	8,500	0	1,522
<b>TOTAL Grad Coll Student Support</b>		<b>17,355</b>	<b>29,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,547</b>	<b>0</b>	<b>38,788</b>

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GRADUATE COLLEGE	PROJECTED							
	BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
<b>27607 PhD in Computing</b>								
3201102 PhD in Computing-Admin	6,019	0		0	0	1,000	0	5,019
<b>TOTAL PhD in Computing</b>	6,019	0	0	0	0	1,000	0	5,019
<b>27608 PhD in Biomedical Engineering</b>								
3202104 BME-Operations	0	250		0	0	250	0	0
<b>TOTAL PhD in Biomedical Engineering</b>	0	250	0	0	0	250	0	0
<b>TOTAL GRAD</b>	587,012	49,690	1.00	67,278	24,412	63,608	0	481,403
<b>TOTAL GRADUATE COLLEGE</b>	587,012	49,690	1.00	67,278	24,412	63,608	0	481,403

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<b>HONORS COLLEGE</b>		<b>PROJECTED</b>							<b>CHANGE IN FUND BALANCE</b>
		<b>BEGINNING FUND BALANCE</b>	<b>REVENUE</b>	<b>FTE</b>	<b>SALARY</b>	<b>BENEFITS</b>	<b>OTHER EXPENSES</b>	<b>CAPITAL</b>	
<b><u>HONORS COLLEGE</u></b>									
Honors	Honors College								
<b>25800</b>	<b>Honors College</b>								
3301002	Honors College Local Acct #2	48,850	59,500		0	0	55,000	0	53,350
3301004	Honors College Study Tours	0	0		0	0	700	0	-700
3301005	Distinguished Lecture Series	172	90,000		0	0	81,171	0	9,001
3301006	Osher Institute Faculty Grant	0	0		1,131	45	0	0	-1,176
3301007	Honors Program Fee	261,997	220,000	4.95	295,161	128,658	61,827	0	-3,650
3307777	Honors College Public Relations	1,820	0		0	0	2,000	0	-180
3308888	Honors College Alcohol Account	152	0		0	0	300	0	-148
<b>TOTAL Honors College</b>		<b>312,990</b>	<b>369,500</b>	<b>4.95</b>	<b>296,292</b>	<b>128,704</b>	<b>200,998</b>	<b>0</b>	<b>56,496</b>
<b>TOTAL Honors</b>		<b>312,990</b>	<b>369,500</b>	<b>4.95</b>	<b>296,292</b>	<b>128,704</b>	<b>200,998</b>	<b>0</b>	<b>56,496</b>
<b><u>TOTAL HONORS COLLEGE</u></b>		<b>312,990</b>	<b>369,500</b>	<b>4.95</b>	<b>296,292</b>	<b>128,704</b>	<b>200,998</b>	<b>0</b>	<b>56,496</b>

BOISE STATE UNIVERSITY  
2023-2024 LOCAL OPERATING BUDGET

<b>GENERAL INSTRUCTION</b>	<b>PROJECTED</b>							
	BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
<b><u>GENERAL INSTRUCTION</u></b>								
Prov Direct								
Provost Direct								
<b>26908 University Foundations</b>								
5141004 Digication Inst'l Subscription	133,250	0		10,000	400	500	0	122,350
5141006 UF Local	55,086	0		0	0	4,000	0	51,086
<b>TOTAL University Foundations</b>	188,336	0	0	10,000	400	4,500	0	173,436
<b>93506 Inclusive/Transfrm Scholarship</b>								
5111040 IFITS Internship Gift	0	0		4,800	192	0	0	-4,992
<b>TOTAL Inclusive/Transfrm Scholarship</b>	0	0	0	4,800	192	0	0	-4,992
<b>TOTAL Prov Direct</b>	188,336	0	0	14,800	592	4,500	0	168,444
<b><u>TOTAL GENERAL INSTRUCTION</u></b>	188,336	0	0	14,800	592	4,500	0	168,444

BOISE STATE UNIVERSITY  
2023-2024 LOCAL OPERATING BUDGET

		PROJECTED							
<b>CENTRALLY MANAGED FUNDS</b>		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
<b>CENTRALLY MANAGED FUNDS</b>									
Capital Proj	Capital Projects								
<b>88502</b>	<b>Campus Projects - Appropriated</b>								
5580001	2016 Oracle HCM Cloud	0	0	6.00	316,389	147,877	0	0	-464,265
<b>TOTAL Campus Projects - Appropriated</b>		0	0	6.00	316,389	147,877	0	0	-464,265
<b>TOTAL Capital Proj</b>		0	0	6.00	316,389	147,877	0	0	-464,265
Central	Central								
<b>91000</b>	<b>General Institutional Expenses</b>								
5600027	Online MBA Loan	-3,158,991	0		0	0	40,000	0	-3,198,991
5601008	Admin-Reserve Account	1,573,352	70,000		0	0	0	0	1,643,352
5601012	Vending Revenues	106,627	215,000		0	0	0	0	321,627
5601036	SSOA-SS Overhead Assessment	302,450	1,100,000		0	0	0	0	1,402,450
5601037	Miscellaneous Central Revenue	193,165	57,000		0	0	0	0	250,165
5601038	Central ASC	504,146	330,648		0	0	0	0	834,794
<b>TOTAL General Institutional Expenses</b>		-479,250	1,772,648	0	0	0	40,000	0	1,253,398
<b>TOTAL Central</b>		-479,250	1,772,648	0	0	0	40,000	0	1,253,398
<b>TOTAL CENTRALLY MANAGED FUNDS</b>		-479,250	1,772,648	6.00	316,389	147,877	40,000	0	789,133

BOISE STATE UNIVERSITY  
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		PROJECTED							
<b>FINANCE &amp; ADMINISTRATION</b>		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
<b>FINANCE &amp; ADMINISTRATION</b>									
AVPFA Associate VP Finance & Administration									
<b>90310</b>	<b>Finance and Admin</b>								
5440002	VP Fin & Admin Operating	28,298	0		0	0	62,800	0	-34,502
<b>TOTAL Finance and Admin</b>		28,298	0	0	0	0	62,800	0	-34,502
<b>90312</b>	<b>VPFA Restricted</b>								
5447777	PR-VP Fin & Admin	-3,771	0		0	0	2,000	0	-5,771
5448888	PR Restricted Use-VP Fin & Adm	300	0		0	0	300	0	0
<b>TOTAL VPFA Restricted</b>		-3,471	0	0	0	0	2,300	0	-5,771
<b>90335</b>	<b>Finance &amp; Admin Brd of Education</b>								
5440035	SBOE Meeting Expenses	11,835	0		0	0	13,000	0	-1,165
<b>TOTAL Finance &amp; Admin Brd of Education</b>		11,835	0	0	0	0	13,000	0	-1,165
<b>90340</b>	<b>Finance &amp; Admin Campus</b>								
5442080	VPFA Administration Service Ch	2,557,995	1,090,861		0	0	350,000	0	3,298,856
<b>TOTAL Finance &amp; Admin Campus</b>		2,557,995	1,090,861	0	0	0	350,000	0	3,298,856
<b>90401</b>	<b>AVPFA Office &amp; General</b>								
5450001	AVPFA	27,311	0	3.11	213,275	86,538	50,710	0	-323,212
<b>TOTAL AVPFA Office &amp; General</b>		27,311	0	3.11	213,275	86,538	50,710	0	-323,212
<b>TOTAL AVPFA</b>		2,621,967	1,090,861	3.11	213,275	86,538	478,810	0	2,934,206
Budget Budget & Planning									
<b>90900</b>	<b>Budget and Planning</b>								
5611001	Office of Budget & Planning	43,449	0	1.00	82,035	30,584	794	0	-69,964
<b>TOTAL Budget and Planning</b>		43,449	0	1.00	82,035	30,584	794	0	-69,964
<b>TOTAL Budget</b>		43,449	0	1.00	82,035	30,584	794	0	-69,964

BOISE STATE UNIVERSITY  
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FINANCE & ADMINISTRATION		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
Cntrl Bank	Central Bank								
<b>99800</b>	<b>Central Bank</b>								
5621008	Interest Income Reserve	8,239,484	2,500,000		0	0	800,000	0	9,939,484
5621120	Facility Fee Reserve	60,207,198	22,000,000		0	0	22,545,000	13,600,000	46,062,198
5621206	RE Maint Reserve	53,608	48,000		0	0	0	0	101,608
5623100	Bond Premiums	10,986,995	0		0	0	1,877,741	0	9,109,254
5623200	Bond Issuance Costs	2,923,743	0		0	0	451,814	0	2,471,930
5624110	Honors College Lease	3,138,375	624,664		0	0	0	0	3,763,039
5624160	University Plaza Leasing	2,879,544	1,100,000		0	0	600,000	500,000	2,879,544
5626000	Trustee Admin Fees	4,790,931	29,625		0	0	42,000	0	4,778,556
<b>TOTAL Central Bank</b>		<b>93,219,880</b>	<b>26,302,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,316,555</b>	<b>14,100,000</b>	<b>79,105,613</b>
<b>TOTAL Cntrl Bank</b>		<b>93,219,880</b>	<b>26,302,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,316,555</b>	<b>14,100,000</b>	<b>79,105,613</b>
Controller	Controller								
<b>90409</b>	<b>Controller's Office</b>								
5450002	Administrative Accounting	114,018	0	10.00	644,524	260,049	91,931	0	-882,486
<b>TOTAL Controller's Office</b>		<b>114,018</b>	<b>0</b>	<b>10.00</b>	<b>644,524</b>	<b>260,049</b>	<b>91,931</b>	<b>0</b>	<b>-882,486</b>
<b>90415</b>	<b>Procurement and Vendor Services</b>								
5450015	Procurement and Vendor Services	178,453	0	10.00	621,764	262,376	107,032	0	-812,720
5451000	Controlled	489,368	500,000		0	0	0	0	989,368
<b>TOTAL Procurement and Vendor Services</b>		<b>667,820</b>	<b>500,000</b>	<b>10.00</b>	<b>621,764</b>	<b>262,376</b>	<b>107,032</b>	<b>0</b>	<b>176,648</b>
<b>TOTAL Controller</b>		<b>781,838</b>	<b>500,000</b>	<b>20.00</b>	<b>1,266,288</b>	<b>522,426</b>	<b>198,963</b>	<b>0</b>	<b>-705,839</b>
Empl Assoc	Employee Associations								
<b>94400</b>	<b>Classified Association</b>								
5511001	Assoc Of Classified Employees	0	0		0	0	3,000	0	-3,000
<b>TOTAL Classified Association</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>-3,000</b>

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FINANCE & ADMINISTRATION		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
<b>94500</b>	<b>Professional Senate</b>								
5521001	Professional Staff Senate	-7	0		0	0	3,000	0	-3,007
<b>TOTAL Professional Senate</b>		-7	0	0	0	0	3,000	0	-3,007
<b>TOTAL Empl Assoc</b>		-7	0	0	0	0	6,000	0	-6,007
HR	Human Resources								
<b>90600</b>	<b>Human Resource Services</b>								
5491001	HRS Administration	23,010	25,000		3,270	0	500	0	44,240
5491002	Employee Awards	250	0		0	0	1,000	0	-750
5491014	HRS Salaries	-510,850	0	7.68	463,592	201,277	0	0	-1,175,719
5491030	Good Will Project	34,891	3,900		0	0	0	0	38,791
<b>TOTAL Human Resource Services</b>		-452,698	28,900	7.68	466,862	201,277	1,500	0	-1,093,437
<b>TOTAL HR</b>		-452,698	28,900	7.68	466,862	201,277	1,500	0	-1,093,437
OIT	Office of Information Technology								
<b>93900</b>	<b>Business Svcs</b>								
5541001	LoB Business Services	-15,760	333,000		0	0	328,000	0	-10,760
5551002	LoB Mail Services	47,873	336,000		0	0	325,000	0	58,873
5561390	Department Salaries and Training	14,352	0		0	0	4,000	0	10,352
<b>TOTAL Business Svcs</b>		46,465	669,000	0	0	0	657,000	0	58,465
<b>93901</b>	<b>Deputy CIO</b>								
5561015	MoU Salaries and Benefits	37,790	0	1.50	83,221	37,702	7,879	0	-91,012
5561045	Technology Fee Salaries and Benefits	0	0	11.17	847,457	327,512	0	0	-1,174,969
5561300	Infrastructure Equipment General	194,598	0		0	0	225,000	0	-30,402
5561390	Department Salaries and Training	71,121	0		0	0	20,000	0	51,121
5561500	LoB Infrastructure Equipment General	11,626	5,000		0	0	0	0	16,626
<b>TOTAL Deputy CIO</b>		315,136	5,000	12.67	930,678	365,214	252,879	0	-1,228,635



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FINANCE & ADMINISTRATION		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
<b>93903</b>	<b>CIO</b>								
5561035	SSOA Salaries and Benefits	0	0	3.00	206,523	83,629	477	0	-290,629
5561390	Department Salaries and Training	10,318	0		0	0	5,000	0	5,318
<b>TOTAL CIO</b>		10,318	0	3.00	206,523	83,629	5,477	0	-285,310
<b>93904</b>	<b>Gov, Risk, and Compliance</b>								
5561390	Department Salaries and Training	0	0		0	0	10,000	0	-10,000
<b>TOTAL Gov, Risk, and Compliance</b>		0	0	0	0	0	10,000	0	-10,000
<b>93906</b>	<b>Customer Care</b>								
5561011	Technology Fee Classroom Operations	313,425	0		0	0	692,500	0	-379,075
5561021	Customer Care Clear Account	0	0		0	0	5,000	0	-5,000
5561022	AudioVisual as a Service	289,103	80,000	0.10	8,310	3,080	70,190	0	287,523
5561023	AudioVisual Clear Account	-24,416	80,500		0	0	20,000	0	36,084
5561040	Printing as a Service	119,534	180,000	1.00	53,518	24,732	110,000	30,000	81,283
5561050	Technology Fee Labs and HD Supt	95,971	0		0	0	370,000	0	-274,029
<b>TOTAL Customer Care</b>		793,616	340,500	1.10	61,828	27,812	1,267,690	30,000	-253,215
<b>93907</b>	<b>Network Infra Svcs</b>								
5541005	LoB Network Infrastructure Services	355,969	900,000	6.00	539,178	193,139	388,322	0	135,330
<b>TOTAL Network Infra Svcs</b>		355,969	900,000	6.00	539,178	193,139	388,322	0	135,330
<b>93914</b>	<b>Research Computing</b>								
5561390	Department Salaries and Training	1,380	0		9,000	810	4,000	0	-12,430
5561920	SFR22-022 Falcon	0	0	0.49	57,381	18,512	0	0	-75,893
<b>TOTAL Research Computing</b>		1,380	0	0.49	66,381	19,322	4,000	0	-88,323
<b>93916</b>	<b>Learning Tech Solutions</b>								
5561406	Fee Based Testing	16,827	95,000	1.00	66,093	24,008	7,000	0	14,726
<b>TOTAL Learning Tech Solutions</b>		16,827	95,000	1.00	66,093	24,008	7,000	0	14,726

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FINANCE & ADMINISTRATION		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
<b>93920</b>	<b>Student Technology Fee</b>								
5561200	Salaries and Benefits	96,365	0		612,000	24,480	846,500	0	-1,386,615
5561300	Infrastructure Equipment General	544,039	0		0	0	316,000	0	228,039
5561312	Software Maintenance and Support	336,868	0		0	0	2,423,500	0	-2,086,632
5561900	SFA Technology Fee Revenue	146,555	5,020,500		0	0	0	0	5,167,055
5561902	SFA CoEN Technology Fee	116,149	0		0	0	50,000	0	66,149
5561903	SFA Library Technology Fee	11,003	0		34,000	1,360	48,300	0	-72,657
5561904	SFA Athletics Technology Fee	2,346	0		0	0	44,549	0	-42,204
<b>TOTAL Student Technology Fee</b>		<b>1,253,324</b>	<b>5,020,500</b>	<b>0</b>	<b>646,000</b>	<b>25,840</b>	<b>3,728,849</b>	<b>0</b>	<b>1,873,134</b>
<b>TOTAL OIT</b>		<b>2,793,035</b>	<b>7,030,000</b>	<b>24.26</b>	<b>2,516,680</b>	<b>738,964</b>	<b>6,321,218</b>	<b>30,000</b>	<b>216,172</b>
S&PI	S&PI								
<b>90430</b>	<b>Office of Continuous Improve</b>								
5450006	Office of Continuous Improve	366,692	0	9.00	726,170	270,612	46,142	0	-676,232
<b>TOTAL Office of Continuous Improve</b>		<b>366,692</b>	<b>0</b>	<b>9.00</b>	<b>726,170</b>	<b>270,612</b>	<b>46,142</b>	<b>0</b>	<b>-676,232</b>
<b>TOTAL S&amp;PI</b>		<b>366,692</b>	<b>0</b>	<b>9.00</b>	<b>726,170</b>	<b>270,612</b>	<b>46,142</b>	<b>0</b>	<b>-676,232</b>
Student Fin	Student Fin								
<b>90442</b>	<b>Student Financial Services</b>								
5450004	Student Financial Services	1,385,309	0	9.12	474,501	220,065	117,650	0	573,093
5451000	Controlled	409,377	1,600,000		0	0	0	0	2,009,377
<b>TOTAL Student Financial Services</b>		<b>1,794,686</b>	<b>1,600,000</b>	<b>9.12</b>	<b>474,501</b>	<b>220,065</b>	<b>117,650</b>	<b>0</b>	<b>2,582,470</b>
<b>TOTAL Student Fin</b>		<b>1,794,686</b>	<b>1,600,000</b>	<b>9.12</b>	<b>474,501</b>	<b>220,065</b>	<b>117,650</b>	<b>0</b>	<b>2,582,470</b>
TBA	TBA								
<b>99100</b>	<b>Overhead</b>								
5650007	Event Merchandise	0	0		1,000	65	5,000	0	-6,065
5651002	Production	0	65,428	4.00	278,574	111,414	60,000	0	-384,561
5651005	Housekeeping	0	13,720	3.50	217,012	89,798	43,500	0	-336,590

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		PROJECTED							
FINANCE & ADMINISTRATION		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
5657001	Administration	1,925,018	1,192,654	6.00	695,639	204,717	471,378	0	1,745,938
5657003	Operations	0	3,163	2.50	125,680	66,921	158,300	0	-347,738
5657004	Safety & Security	0	17,795	3.00	242,478	87,821	30,300	0	-342,804
5657054	Ticketing & Box Office	0	2,688	3.50	218,028	96,334	13,000	0	-324,674
5657116	Marketing	0	334,680	2.00	129,481	53,637	103,367	0	48,194
<b>TOTAL Overhead</b>		1,925,018	1,630,128	24.50	1,907,892	710,707	884,845	0	51,701
<b>99120 Athletics</b>									
5650201	Mens BB Camp	0	0		745	67	5,100	0	-5,912
5657200	Athletics	0	0		917	83	17,500	0	-18,500
5657204	BSU Mens Basketball	0	248,328		91,879	7,961	46,299	0	102,189
5657205	BSU Womens Basketball	0	13,385		55,504	4,796	12,696	0	-59,611
5657206	BSU Gymnastics	0	4,607		10,930	950	11,446	0	-18,719
<b>TOTAL Athletics</b>		0	266,320	0	159,975	13,856	93,040	0	-552
<b>99130 Campus</b>									
5650006	Future Events	0	15,370		23,119	1,981	11,775	0	-21,505
5657301	BSU Winter Commencement	0	49,070		9,330	823	23,515	0	15,402
5657312	Bronco Day Open House	0	18,900		2,690	219	1,475	0	14,516
5657315	BSU Convocation	0	21,155		1,995	165	980	0	18,015
5657328	Seven Arrows Powwow 4/15/23 - 4/16/23	0	3,000		9,089	768	4,481	0	-11,338
5657329	Boise State University Spring Fling	0	18,900		2,690	219	1,475	0	14,516
<b>TOTAL Campus</b>		0	126,395	0	48,913	4,175	43,701	0	29,606
<b>99140 Community</b>									
5657305	Music Week	0	28,850		2,280	193	4,780	0	21,597
5657307	West Ada High Schools Graduation	0	90,552		18,890	1,639	37,730	0	32,293
5657311	CWI Commencement	0	47,060		5,705	485	15,420	0	25,450
5657316	NW Lineman's College Commencement	0	66,660		6,645	552	11,685	0	47,778
5657706	Boise Schools Graduation	0	93,308		19,445	1,653	43,390	0	28,820

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FINANCE & ADMINISTRATION		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
<b>TOTAL Community</b>		0	326,430	0	52,965	4,523	113,005	0	155,937
<b>99160</b>	<b>Entertainment - Arena</b>								
5650006	Future Events	0	1,082,794		97,345	8,105	465,545	0	511,799
5656225	Dude Perfect 7/21/23	0	170,281		8,475	732	56,245	0	104,830
5656228	Bert Kreischer 7/14/23	0	142,966		7,740	670	56,570	0	77,986
5656229	The 1975 11/27/23	0	155,945		13,850	1,134	69,280	0	71,681
5656230	Disney On Ice 9/28 - 10/1/23	0	420,849		32,680	2,763	130,645	0	254,761
5656231	TBA 12/1/23	0	124,560		9,705	852	33,588	0	80,415
<b>TOTAL Entertainment - Arena</b>		0	2,097,395	0	169,795	14,255	811,873	0	1,101,472
<b>99180</b>	<b>Entertainment - External</b>								
5650006	Future Events	0	100,075		6,540	540	33,760	0	59,235
5658570	IBG - The Avett Brothers 7/18/23	0	19,930		60	2	7,420	0	12,448
5658571	IBG - Chicago 9/3/23	0	16,955		1,125	92	5,790	0	9,948
5658572	IBG - Bon Iver 8/11/23	0	25,219		980	83	6,338	0	17,818
5658573	IBG - Kelsea Ballerini 6/28/23	0	25,219		980	83	6,338	0	17,818
5658574	IBG - boygenius 8/2/23	0	16,955		1,125	92	5,790	0	9,948
5658575	IBG - Charley Crockett 7/19/23	0	16,955		1,125	92	5,790	0	9,948
5658576	IBG - Modest Mouse + Pixies 9/4/23	0	16,955		1,125	92	5,790	0	9,948
5658577	IBG - Rainbow Kitten Surprise 9/19/23	0	25,219		980	83	6,338	0	17,818
<b>TOTAL Entertainment - External</b>		0	263,482	0	14,040	1,161	83,353	0	164,929
<b>99190</b>	<b>Capital Projects</b>								
5657025	Capital Projects	0	0		0	0	0	198,456	-198,456
<b>TOTAL Capital Projects</b>		0	0	0	0	0	0	198,456	-198,456
<b>TOTAL TBA</b>		1,925,018	4,710,150	24.50	2,353,580	748,677	2,029,817	198,456	1,304,638

Treasury Treasury

BOISE STATE UNIVERSITY  
2023-2024 LOCAL OPERATING BUDGET

FINANCE & ADMINISTRATION		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
<b>90440</b>	<b>Treasury</b>								
5450008	Treasury	60,196	0	5.34	470,368	165,357	101,899	0	-677,427
<b>TOTAL Treasury</b>		60,196	0	5.34	470,368	165,357	101,899	0	-677,427
<b>TOTAL Treasury</b>		60,196	0	5.34	470,368	165,357	101,899	0	-677,427
UFS University Financial Services									
<b>90416</b>	<b>Shared Services</b>								
5450016	Shared Services	-63,073	0	2.34	149,439	59,534	60,564	0	-332,610
<b>TOTAL Shared Services</b>		-63,073	0	2.34	149,439	59,534	60,564	0	-332,610
<b>TOTAL UFS</b>		-63,073	0	2.34	149,439	59,534	60,564	0	-332,610
<b><u>TOTAL FINANCE &amp; ADMINISTRATION</u></b>		103,090,982	41,262,199	106.35	8,719,200	3,044,031	35,679,912	14,328,456	82,581,582

BOISE STATE UNIVERSITY  
2023-2024 LOCAL OPERATING BUDGET

<b>FOUNDATION</b>		<b>PROJECTED</b>							<b>CHANGE IN FUND BALANCE</b>
		<b>BEGINNING FUND BALANCE</b>	<b>REVENUE</b>	<b>FTE</b>	<b>SALARY</b>	<b>BENEFITS</b>	<b>OTHER EXPENSES</b>	<b>CAPITAL</b>	
<b>FOUNDATION</b>									
FND	Foundation								
<b>92000</b>	<b>Boise State Foundation</b>								
5880001	Foundation Local Operations	-42,458	574,880	4.00	420,289	141,226	12,321	0	-41,414
<b>TOTAL Boise State Foundation</b>		-42,458	574,880	4.00	420,289	141,226	12,321	0	-41,414
<b>TOTAL FND</b>		-42,458	574,880	4.00	420,289	141,226	12,321	0	-41,414
<b>TOTAL FOUNDATION</b>		-42,458	574,880	4.00	420,289	141,226	12,321	0	-41,414

BOISE STATE UNIVERSITY  
2023-2024 LOCAL OPERATING BUDGET

		PROJECTED							
<b>PRESIDENT</b>		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
<b><u>PRESIDENT</u></b>									
Comm & Mk	Communication & Marketing								
<b>91700</b>	<b>Office of Comm&amp;Mktg</b>								
5040001	Communications and Marketing	0	0		0	0	8,000	0	-8,000
5041001	CM Marketing	-3,605	560,000	0.06	4,130	1,685	596,002	0	-45,422
5041015	Photographic Services	3,429	7,000	0.16	29,341	5,007	15,000	0	-38,919
<b>TOTAL Office of Comm&amp;Mktg</b>		<b>-177</b>	<b>567,000</b>	<b>0.22</b>	<b>33,470</b>	<b>6,692</b>	<b>619,002</b>	<b>0</b>	<b>-92,341</b>
<b>91710</b>	<b>Commencement</b>								
5040710	Commencement	6,521	10,000		0	0	17,000	0	-479
<b>TOTAL Commencement</b>		<b>6,521</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>-479</b>
<b>TOTAL Comm &amp; Mk</b>		<b>6,345</b>	<b>577,000</b>	<b>0.22</b>	<b>33,470</b>	<b>6,692</b>	<b>636,002</b>	<b>0</b>	<b>-92,820</b>
<b>COO Office of COO</b>									
<b>87533</b>	<b>Trademark Licen</b>								
5380003	Trademark Licensing	4,180	600,000	2.00	126,152	53,520	27,342	0	397,166
5380013	Trademark Licensing Direct	71,560	2,500		0	0	5,000	0	69,060
<b>TOTAL Trademark Licen</b>		<b>75,740</b>	<b>602,500</b>	<b>2.00</b>	<b>126,152</b>	<b>53,520</b>	<b>32,342</b>	<b>0</b>	<b>466,225</b>
<b>TOTAL COO</b>		<b>75,740</b>	<b>602,500</b>	<b>2.00</b>	<b>126,152</b>	<b>53,520</b>	<b>32,342</b>	<b>0</b>	<b>466,225</b>
Pres Direct	President Direct								
<b>90100</b>	<b>President's Office</b>								
5000014	Expenses related to Gorongosa Research Init	57,513	0		0	0	50,000	0	7,513
5001001	University Events	-133,799	0		0	0	150,000	0	-283,799
5001003	President's Operating Account	-269,802	25,000		25,000	2,250	60,000	0	-332,052
5001007	President's Professor	-3,793	0		25,000	1,000	12,000	0	-41,793
5001023	Administrative Service Charges	53,133	135,015		0	0	100,000	0	88,148
5007777	PR-President	8,707	0		0	0	50,000	0	-41,293
5008888	PR Restricted Use-President	1,594	0		0	0	10,000	0	-8,406

BOISE STATE UNIVERSITY  
2023-2024 LOCAL OPERATING BUDGET

<b>PRESIDENT</b>	<b>PROJECTED</b>							
	BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
<b>TOTAL President's Office</b>	-286,447	160,015	0	50,000	3,250	432,000	0	-611,682
<b>90101 Inst Adv Amer Val Academic</b>								
5001104 Institute for Advancing American Values-Loc	-540	100,000		0	0	100,000	0	-540
5001105 IAAV Distinguished Lecture Series	0	80,000		0	0	80,000	0	0
<b>TOTAL Inst Adv Amer Val Academic</b>	-540	180,000	0	0	0	180,000	0	-540
<b>90110 President-Brd Policy I.E.3</b>								
5001005 President Hous/Util Expenses	0	0		0	0	60,000	0	-60,000
5001015 President's Automobile Allow	-4	0		0	0	9,200	0	-9,204
<b>TOTAL President-Brd Policy I.E.3</b>	-4	0	0	0	0	69,200	0	-69,204
<b>90200 Government Relations</b>								
5017777 PR-Gov't Relations	5,272	0		0	0	9,000	0	-3,728
5018888 PR Restricted Use-Gov't Rel	827	0		0	0	1,000	0	-173
<b>TOTAL Government Relations</b>	6,099	0	0	0	0	10,000	0	-3,901
<b>TOTAL Pres Direct</b>	-280,892	340,015	0	50,000	3,250	691,200	0	-685,327
<b>TOTAL PRESIDENT</b>	-198,808	1,519,515	2.22	209,622	63,462	1,359,545	0	-311,922



BOISE STATE UNIVERSITY  
2023-2024 LOCAL OPERATING BUDGET

PROVOST	BEGINNING FUND BALANCE	REVENUE	FTE	PROJECTED				CHANGE IN FUND BALANCE	
				SALARY	BENEFITS	OTHER EXPENSES	CAPITAL		
<b>PROVOST</b>									
A&AE	A&AE								
<b>93300</b>	<b>Advising and Academic Support</b>								
5181001	Advising&Academic Enhance Loc	20,097	4,000		500	20	0	0	23,577
5181005	CASS	0	1,000		500	20	0	0	480
<b>TOTAL Advising and Academic Support</b>		20,097	5,000	0	1,000	40	0	0	24,057
<b>TOTAL A&amp;AE</b>		20,097	5,000	0	1,000	40	0	0	24,057
CTL	Center Teaching & Learning								
<b>93505</b>	<b>Center for Teaching &amp; Learning</b>								
5111070	IUSE F&A	23,377	1,000		5,000	450	0	0	18,927
5111071	CTL F&A	88,082	0		0	0	79,274	0	8,808
5119000	CTL funds from Megan Frary's FA work in CT	20,577	0		0	0	20,541	0	35
<b>TOTAL Center for Teaching &amp; Learning</b>		132,036	1,000	0	5,000	450	99,816	0	27,771
<b>TOTAL CTL</b>		132,036	1,000	0	5,000	450	99,816	0	27,771
Global Ed	Global Education								
<b>93501</b>	<b>Center for Global Engagement (CGE)</b>								
5111011	International Application Fee	25,774	23,407	0.25	12,386	5,979	0	0	30,815
5111021	GS Academy	0	70,000		0	0	0	0	70,000
5121002	Center for Global Educ Local	3,118	0		0	0	4,000	0	-882
5121015	CGE - Grant F&A	2,079	0		0	0	1,000	0	1,079
5127777	PR-Center for Global Educ	14	0		0	0	500	0	-486
5128888	PR Restricted Use-CGE	316	0		0	0	300	0	16
<b>TOTAL Center for Global Engagement (CGE)</b>		31,301	93,407	0.25	12,386	5,979	5,800	0	100,543
<b>93521</b>	<b>Intensive English Programs (IEP)</b>								
5111091	IEP Contract Programs	47,103	38,400		1,040	94	49,760	0	34,610
5111140	IEP General	258,215	309,000	2.00	268,798	64,806	68,642	0	164,969

BOISE STATE UNIVERSITY  
2023-2024 LOCAL OPERATING BUDGET

PROVOST	PROJECTED							
	BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
<b>TOTAL Intensive English Programs (IEP)</b>	305,319	347,400	2.00	269,838	64,900	118,402	0	199,579
<b>93531 International Admission</b>								
5111036 International Admissions Local	17,719	10,000		0	0	20,000	0	7,719
5111048 Intl Admissions Agent Fees	0	0		0	0	5,000	0	-5,000
<b>TOTAL International Admission</b>	17,719	10,000	0	0	0	25,000	0	2,719
<b>93800 Global Learning Opportunities (GLO)</b>								
5200006 Direct Billing Scholarship Account	6,250	10,000		0	0	0	0	16,250
5201030 Conference Hosting Account	0	5,000		0	0	0	0	5,000
5201045 Passport Program	55,565	35,000		20,395	816	8,625	0	60,729
5201050 Education Abroad and NSE	126,050	53,000	1.00	61,922	25,769	37,896	0	53,463
5201060 USAC/Curriculum Integration	3,356	5,000		5,054	202	0	0	3,099
5201064 Sponsored Student Fees	57,858	5,000		5,200	208	3,312	0	54,138
5201066 International Student Activities	5,615	7,630		2,520	101	7,500	0	3,124
5201070 Short Term Programs	132,313	20,000		0	0	20,000	0	132,313
<b>TOTAL Global Learning Opportunities (GLO)</b>	387,007	140,630	1.00	95,091	27,096	77,333	0	328,116
<b>TOTAL Global Ed</b>	741,345	591,437	3.25	377,316	97,975	226,535	0	630,956
IDEA Shop								
<b>94000 Instruct Design &amp; Educ Asmnt</b>								
5221001 CTL Emerging Pedagogies	100,439	90,000		0	0	100,000	0	90,439
<b>TOTAL Instruct Design &amp; Educ Asmnt</b>	100,439	90,000	0	0	0	100,000	0	90,439
<b>TOTAL IDEA Shop</b>	100,439	90,000	0	0	0	100,000	0	90,439
Inst Rsrch								
Institutional Research								
<b>90700 Institutional Effectiveness</b>								
5161001 Institutional Effectiveness	19,715	0		130	5	3,635	0	15,945
<b>TOTAL Institutional Effectiveness</b>	19,715	0	0	130	5	3,635	0	15,945

BOISE STATE UNIVERSITY  
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PROVOST		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
<b>TOTAL Inst Rsrch</b>		19,715	0	0	130	5	3,635	0	15,945
Prov Direct                      Provost Direct									
<b>26900</b>	<b>General Instruction</b>								
5145000	Undergraduate Advising Fees	602,650	200,000		0	0	0	0	802,650
<b>TOTAL General Instruction</b>		602,650	200,000	0	0	0	0	0	802,650
<b>93500</b>	<b>Provost</b>								
5111001	Provost Excellence Fund	-95	1,000		0	0	1,000	0	-95
5111002	Provost-Local Funds	15,686	0		0	0	80,000	0	-64,314
5111005	Z Hansen Professional Development	0	0		0	0	2,350	0	-2,350
5111006	Shadle F&A Allocation	20,842	1,000		0	0	0	0	21,842
5111008	Faculty Development Local	2,343	0		0	0	26,000	0	-23,657
5111015	Provost-Grant F&A	0	0		0	0	127,383	0	-127,383
5111035	Commencement-Local Funds	3,974	10,634		0	0	0	0	14,608
5111043	Emeritus Guild Local	10,543	2,000		0	0	1,990	0	10,553
5111055	Provost-Inclusion & Belonging	0	0	1.00	160,014	46,585	0	0	-206,599
5111080	Provost Events-Local	0	0		0	0	5,000	0	-5,000
5111100	Provost-Office Support	68,578	2,000		0	0	1,497	0	69,081
5117777	PR-Provost	15,380	0		0	0	20,000	0	-4,620
5118888	PR Restricted Use-Provost	2,991	0		0	0	5,000	0	-2,009
<b>TOTAL Provost</b>		140,243	16,634	1.00	160,014	46,585	270,220	0	-319,942
<b>93506</b>	<b>Inclusive/Transfrm Scholarship</b>								
5111015	Provost-Grant F&A	375,423	24,800	2.89	240,286	88,626	0	0	71,310
<b>TOTAL Inclusive/Transfrm Scholarship</b>		375,423	24,800	2.89	240,286	88,626	0	0	71,310
<b>93507</b>	<b>CTL Affiliate Programming</b>								
5111013	CTL Affiliate Programming Local	232,441	214,502	2.00	252,248	72,510	35,362	0	86,822
<b>TOTAL CTL Affiliate Programming</b>		232,441	214,502	2.00	252,248	72,510	35,362	0	86,822

BOISE STATE UNIVERSITY  
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PROVOST	PROJECTED							
	BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
<b>93515 Vice Provost for Inclusion and Belonging</b>								
5113000 Community Engagement and Belonging	0	0		0	0	333,844	0	-333,844
<b>TOTAL Vice Provost for Inclusion and Belonging</b>	0	0	0	0	0	333,844	0	-333,844
<b>TOTAL Prov Direct</b>	1,350,757	455,936	5.89	652,549	207,721	639,426	0	306,996
<b>TOTAL PROVOST</b>	2,364,389	1,143,373	9.14	1,035,995	306,191	1,069,412	0	1,096,164

BOISE STATE UNIVERSITY  
2023-2024 LOCAL OPERATING BUDGET

		PROJECTED							
<b>DIVISION OF RESEARCH &amp; ECONOMIC D</b>		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
<b><u>DIVISION OF RESEARCH &amp; ECONOMIC DEVELOPMENT</u></b>									
VPRED	VPRED								
<b>67600</b>	<b>Div of Research &amp; Econ Develop</b>								
5930003	Vice Pres for Research-Admin	-2,965	0	1.00	64,002	26,883	0	0	-93,849
5930006	Tech Transfer	7,652	0	2.00	129,314	54,035	175,000	0	-350,696
5930007	Compliance-IRB Reviews	10,941	0	1.11	49,742	27,382	180,231	0	-246,413
5930028	Institute for Pervasive Cybersecurity	0	0	1.00	66,726	27,442	0	0	-94,169
5931008	F & A Return	2,266,711	0	1.00	224,994	59,919	0	0	1,981,799
5931011	Research Development	50	113,926	5.60	334,672	152,550	75,000	0	-448,246
5931020	SA-Energy Policy Institute	0	0	0.10	7,026	2,817	0	0	-9,843
5931030	OTT Licensing Revenue	25,898	10,000		0	0	0	0	35,898
5931045	STEM-NASA Initiatives	59,082	0		0	0	6,000	0	53,082
5931063	EPSCOR GEN3 F&A-RESEARCH	580,650	0	1.50	102,825	41,725	10,000	0	426,100
5931078	Knowlton.DOE.DOD	3,658	0	1.85	127,310	60,569	24,368	0	-208,589
5931082	Casita Nepantla	4,625	0		23,000	2,070	5,000	0	-25,445
5931084	Casita Conference Funding	4,617	0		0	0	4,200	0	417
5931117	Tech Transfer Licensing Revenue Reserve	0	45,000		0	0	45,000	0	0
5937777	PR-VP Research	3,218	0		0	0	5,000	0	-1,782
5938888	PR Restricted Use-VP Research	300	0		0	0	300	0	0
<b>TOTAL Div of Research &amp; Econ Develop</b>		<b>2,964,438</b>	<b>168,926</b>	<b>15.16</b>	<b>1,129,609</b>	<b>455,391</b>	<b>530,100</b>	<b>0</b>	<b>1,018,264</b>
<b>67604</b>	<b>Office of Sponsored Programs</b>								
5931001	OSP Local Funds	39,545	0	10.88	696,332	291,133	178,403	0	-1,126,322
<b>TOTAL Office of Sponsored Programs</b>		<b>39,545</b>	<b>0</b>	<b>10.88</b>	<b>696,332</b>	<b>291,133</b>	<b>178,403</b>	<b>0</b>	<b>-1,126,322</b>
<b>67610</b>	<b>Institute for Pervasive Cybersecurity</b>								
5930028	Institute for Pervasive Cybersecurity	53,016	0	1.00	87,610	31,727	0	0	-66,321
<b>TOTAL Institute for Pervasive Cybersecurity</b>		<b>53,016</b>	<b>0</b>	<b>1.00</b>	<b>87,610</b>	<b>31,727</b>	<b>0</b>	<b>0</b>	<b>-66,321</b>

BOISE STATE UNIVERSITY  
2023-2024 LOCAL OPERATING BUDGET

DIVISION OF RESEARCH & ECONOMIC D	PROJECTED							
	BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
<b>67705 Microscopy and Characterization Suite</b>								
2791001 MACS Operations	-905,903	2,096,002	4.90	500,123	161,684	657,797	0	-129,506
<b>TOTAL Microscopy and Characterization Suite</b>	-905,903	2,096,002	4.90	500,123	161,684	657,797	0	-129,506
<b>TOTAL VPRED</b>	2,151,096	2,264,928	31.94	2,413,674	939,936	1,366,300	0	-303,885
<b><u>TOTAL DIVISION OF RESEARCH &amp; ECONOMIC DEVELOPMENT</u></b>	2,151,096	2,264,928	31.94	2,413,674	939,936	1,366,300	0	-303,885

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STUDENT AFFAIRS		PROJECTED							
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
<b>STUDENT AFFAIRS</b>									
Admissions	Admissions								
<b>85300</b>	<b>Admissions</b>								
5731010	Admissions Local	508,874	800,000	1.63	230,986	43,229	676,028	12,000	346,631
<b>TOTAL Admissions</b>		508,874	800,000	1.63	230,986	43,229	676,028	12,000	346,631
<b>TOTAL Admissions</b>		508,874	800,000	1.63	230,986	43,229	676,028	12,000	346,631
Campus Svcs	Campus Services								
<b>98700</b>	<b>Student Union</b>								
4150005	Special Events Center	138,264	16,500		0	0	16,500	0	138,264
4150790	Bronco Card Operations	153,695	165,500	1.00	135,789	27,747	99,745	0	55,914
<b>TOTAL Student Union</b>		291,959	182,000	1.00	135,789	27,747	116,245	0	194,178
<b>TOTAL Campus Svcs</b>		291,959	182,000	1.00	135,789	27,747	116,245	0	194,178
Dean of Std	Dean of Students								
<b>85201</b>	<b>Dean of Students</b>								
5711060	Gender Equity Center-local	110,945	73,392	5.00	355,654	134,317	16,983	0	-322,617
5721011	Dean of Students	61,169	0	1.63	75,181	37,926	22,357	0	-74,294
5721012	CARE Program	10,181	248,089		48,888	4,400	22,372	0	182,610
5721027	OSRR-Stu Conduct Fine Acct	321	59,932	1.00	71,742	25,994	27,000	0	-64,483
5721066	Veteran's Certification Fee	-7	18,150		0	0	23,085	0	-4,942
5721095	Housing Assistance	30,898	0		0	0	28,000	0	2,898
5721096	Impact Scholars Program	0	0		0	0	300	0	-300
5721097	Basic Needs	73,879	0	3.37	165,288	81,158	4,231	0	-176,799
5721098	DOS Food Pantry	3,242	40,000	0.09	48,850	4,666	135,020	0	-145,294
5721099	DOS-Stu Emergency Fund	36,523	0		0	0	100,000	0	-63,477
<b>TOTAL Dean of Students</b>		327,150	439,563	11.09	765,604	288,461	379,347	0	-666,698
<b>TOTAL Dean of Std</b>		327,150	439,563	11.09	765,604	288,461	379,347	0	-666,698

BOISE STATE UNIVERSITY  
2023-2024 LOCAL OPERATING BUDGET

STUDENT AFFAIRS		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
Enrollment	Enrollment								
<b>86400</b>	<b>Enrollment Services</b>								
5801026	Admissions Application Process	181,014	135,000		0	0	100,000	0	216,014
<b>TOTAL Enrollment Services</b>		181,014	135,000	0	0	0	100,000	0	216,014
<b>TOTAL Enrollment</b>		181,014	135,000	0	0	0	100,000	0	216,014
Fin Aid	Financial Aid								
<b>85700</b>	<b>Financial Aid</b>								
5761050	Financial Aid Admin	562,149	40,000	1.98	110,590	53,106	26,410	0	412,042
<b>TOTAL Financial Aid</b>		562,149	40,000	1.98	110,590	53,106	26,410	0	412,042
<b>85701</b>	<b>Fin Aid-Grants, Loans, Work Study</b>								
5761030	FA Overaward Allowances	54,308	0		0	0	20,000	0	34,308
5761040	Alternative Loans	-37,906	12,000,000		0	0	6,988,084	0	4,974,010
<b>TOTAL Fin Aid-Grants, Loans, Work Study</b>		16,402	12,000,000	0	0	0	7,008,084	0	5,008,318
<b>85702</b>	<b>Fin Aid - Scholarships</b>								
5761021	Scholarships-Student Fees	2,872,697	2,449,200		0	0	3,931,435	0	1,390,462
5761024	Scholarships-Other	0	0		0	0	500,000	0	-500,000
5761026	Scholaships-Music Private	0	0		0	0	30,000	0	-30,000
<b>TOTAL Fin Aid - Scholarships</b>		2,872,697	2,449,200	0	0	0	4,461,435	0	860,462
<b>TOTAL Fin Aid</b>		3,451,248	14,489,200	1.98	110,590	53,106	11,495,928	0	6,280,823
Registrar	Registrar								
<b>85400</b>	<b>Registrar's Office</b>								
5741005	Transcript Fee Collection	308,219	250,000	2.38	97,155	58,333	79,692	0	323,040
5741010	Diploma Fee	46,181	130,000	2.79	139,621	65,170	100,000	0	-128,610
<b>TOTAL Registrar's Office</b>		354,401	380,000	5.18	236,775	123,503	179,692	0	194,430
<b>TOTAL Registrar</b>		354,401	380,000	5.18	236,775	123,503	179,692	0	194,430



BOISE STATE UNIVERSITY  
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STUDENT AFFAIRS		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
Student Life	Student Life								
<b>85100</b>	<b>AVP of Student Affairs</b>								
5711065	MLK_Human Rights Programming	45,924	45,000		8,000	320	29,000	0	53,604
5711067	Student Equity	29,174	132,670	5.00	304,498	130,709	15,000	0	-288,363
5711070	Student Programming	49,613	0		0	0	140,000	0	-90,387
5711090	Volunteer Programming	22,412	0		0	0	10,000	0	12,412
5712001	Student Life Finance Office	0	188,647	1.00	39,894	22,072	0	0	126,681
5713001	Alpha Chi Omega Sorority	3	150		0	0	150	0	3
5713002	Alpha Kappa Lambda Fraternity	56	0		0	0	50	0	6
5713003	Alpha Xi Delta Sorority	4,463	25		0	0	25	0	4,463
5713005	Interfraternity Council	21,573	500		0	0	2,000	0	20,073
5713006	Ladies of Lambda Theta Alpha	50	315		0	0	300	0	65
5713007	Kappa Sigma Fraternity	86	0		0	0	50	0	36
5713009	Panhellenic Association	96,347	15,000		0	0	20,000	0	91,347
5713011	Sigma Lambda Beta	36	5		0	0	5	0	36
5713013	Sigma Chi	49	100		0	0	100	0	49
5713014	Tau Kappa Epsilon	383	80		0	0	10	0	453
5713015	Alpha Pi Sigma	641	20		0	0	5	0	656
5713016	Alpha Gamma Delta	901	0		0	0	15	0	886
5713017	Delta Upsilon Fraternity	120	0		0	0	5	0	115
5713018	Delta Sigma Phi	447	0		0	0	50	0	397
5713019	Lambda Chi Alpha	94	0		0	0	15	0	79
5713020	Alpha Sigma Alpha	7	0		0	0	75	0	-68
5713021	Pi Kappa Phi	1,183	50		0	0	25	0	1,208
5713022	Delta Delta Delta Sorority	125	20		0	0	10	0	135
5713023	Phi Delta Theta Fraternity	197	0		0	0	25	0	172
5713024	Multicultural Greek Council	728	250		0	0	200	0	778
5713025	Sigma Lambda Gamma Sorority	0	1,000		0	0	25	0	975
5713026	Phi Gamma Delta Fraternity	610	50		0	0	20	0	640

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		PROJECTED							
STUDENT AFFAIRS		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
5713027	Alpha Omicron Pi Sorority	6	50		0	0	25	0	31
5713028	Lambda Theta Phi Fraternity	475	200		0	0	200	0	475
5713031	Pi Kappa Alpha Fraternity	0	300		0	0	300	0	0
5713032	Beta Theta Pi	155	100		0	0	100	0	155
5713033	Phi Mu	0	100		0	0	100	0	0
5713034	Sigma Phi Epsilon	0	100		0	0	100	0	0
5715035	Student Affairs Marketing	0	290,758		0	0	0	0	290,758
5715041	Student Involvement-General	206,144	783,531	9.00	574,336	233,341	30,000	0	151,998
5715043	Student Involvement-Program	0	0		0	0	17,500	0	-17,500
5715044	Student Involvement-St Org.	0	0		0	0	40,000	0	-40,000
5715045	Student Involvement-Leadership	0	5,250		0	0	45,000	0	-39,750
5715051	SILC Civic Engagement	-6	20,000		0	0	45,000	0	-25,006
5715060	Fraternity & Sorority Life Fee	73,477	205,370	3.00	165,409	74,403	35,250	0	3,786
<b>TOTAL AVP of Student Affairs</b>		<b>555,478</b>	<b>1,689,641</b>	<b>18.00</b>	<b>1,092,137</b>	<b>460,845</b>	<b>430,735</b>	<b>0</b>	<b>261,402</b>
<b>85900</b>	<b>Career Services</b>								
5771061	Career Center	370,298	177,520	1.70	134,228	44,245	139,000	0	230,346
<b>TOTAL Career Services</b>		<b>370,298</b>	<b>177,520</b>	<b>1.70</b>	<b>134,228</b>	<b>44,245</b>	<b>139,000</b>	<b>0</b>	<b>230,346</b>
<b>86600</b>	<b>Arbiter</b>								
5831001	Arbiter, Student Newspaper	138,033	246,610	2.00	232,515	54,562	67,500	0	30,066
<b>TOTAL Arbiter</b>		<b>138,033</b>	<b>246,610</b>	<b>2.00</b>	<b>232,515</b>	<b>54,562</b>	<b>67,500</b>	<b>0</b>	<b>30,066</b>
<b>TOTAL Student Life</b>		<b>1,063,810</b>	<b>2,113,771</b>	<b>21.70</b>	<b>1,458,880</b>	<b>559,652</b>	<b>637,235</b>	<b>0</b>	<b>521,814</b>
VPSA	VPSA								
<b>85000</b>	<b>VP Student Affairs</b>								
5701002	Vice President Student Affairs	246,525	431,220		0	0	0	0	677,745
5701005	VPSA Beverage Contract	311,199	97,304		0	0	57,942	0	350,561
5701008	Bronco Day	64,421	0		0	0	1,000	0	63,421
5701011	Ground Lease	298,063	446,301	1.00	81,702	30,515	13,875	0	618,272

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		PROJECTED							
<b>STUDENT AFFAIRS</b>		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
5701012	New Student and First Year Initiatives	248,637	0	0.50	37,502	14,570	1,500	0	195,064
5701013	Equity & Inclusion Opportunity Fund	1,676	0		0	0	1,600	0	76
5701014	SAEM Finance	2,127	188,644	4.00	243,734	105,331	0	0	-158,294
5707777	PR-VP Student Affairs	6,983	0		0	0	5,000	0	1,983
5708888	PR Restricted Use-VPSA	102	0		0	0	300	0	-198
<b>TOTAL VP Student Affairs</b>		<b>1,179,732</b>	<b>1,163,469</b>	<b>5.50</b>	<b>362,939</b>	<b>150,416</b>	<b>81,217</b>	<b>0</b>	<b>1,748,629</b>
<b>85500 New Student Programs</b>									
5811065	New Student and Family Program	174,941	760,815	6.00	361,142	154,846	21,628	0	398,139
5811070	Convocation	0	0		0	0	24,000	0	-24,000
5811075	Parent and Family Programs	0	0		0	0	45,000	0	-45,000
5811080	Orientation	3,002	190,000		107,000	4,280	475,000	0	-393,278
5811085	First Year Student Programs	0	0		12,000	480	25,000	0	-37,480
<b>TOTAL New Student Programs</b>		<b>177,942</b>	<b>950,815</b>	<b>6.00</b>	<b>480,142</b>	<b>159,606</b>	<b>590,628</b>	<b>0</b>	<b>-101,619</b>
<b>85800 Student Communications and Marketing</b>									
5780001	Student Communications and Marketing Loc	172,247	290,758	7.00	439,515	177,038	31,363	0	-184,911
<b>TOTAL Student Communications and Marketing</b>		<b>172,247</b>	<b>290,758</b>	<b>7.00</b>	<b>439,515</b>	<b>177,038</b>	<b>31,363</b>	<b>0</b>	<b>-184,911</b>
<b>TOTAL VPSA</b>		<b>1,529,921</b>	<b>2,405,042</b>	<b>18.50</b>	<b>1,282,596</b>	<b>487,060</b>	<b>703,209</b>	<b>0</b>	<b>1,462,098</b>
<b>TOTAL STUDENT AFFAIRS</b>		<b>7,708,377</b>	<b>20,944,576</b>	<b>61.08</b>	<b>4,221,221</b>	<b>1,582,758</b>	<b>14,287,684</b>	<b>12,000</b>	<b>8,549,290</b>

BOISE STATE UNIVERSITY  
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		PROJECTED							
<b>UNIVERSITY ADVANCEMENT</b>		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
<b>UNIVERSITY ADVANCEMENT</b>									
ADV	University Advancement								
<b>92100</b>	<b>Alumni Relations</b>								
5901002	Alumni Activities Fund	-517	97,650	0.58	41,752	16,577	44,600	0	-5,796
5901003	Alumni Operations	-21,282	340,000		0	0	340,000	0	-21,282
<b>TOTAL Alumni Relations</b>		<b>-21,799</b>	<b>437,650</b>	<b>0.58</b>	<b>41,752</b>	<b>16,577</b>	<b>384,600</b>	<b>0</b>	<b>-27,078</b>
<b>92200</b>	<b>University Advancement</b>								
5891005	University Advancement	637	2,826,565	27.54	2,138,281	818,205	0	0	-129,284
5891015	Vice President	3,819	20,000		0	0	20,000	0	3,819
5891018	UA-Dir Communications	2	15,000		0	0	15,000	0	2
5891022	Planned Giving/Major Gifts	544	15,000		0	0	15,000	0	544
5891035	Operations	569,227	50,000		0	0	250,000	0	369,227
5891038	DD-Alumni and UA Initiatives	152	2,000		0	0	2,000	0	152
5891041	UA-Professional Development	689	30,000		0	0	30,000	0	689
5891060	UA-Bronco Giving Day	131	20,000		0	0	20,000	0	131
5892000	UA-Campaign Operations	-7,691	1,360,865		0	0	1,360,865	0	-7,691
5897777	PR-VP Advancement	1,642	0		0	0	20,000	0	-18,358
5898888	PR Restricted use-VP Advanceme	1,401	0		0	0	1,500	0	-99
<b>TOTAL University Advancement</b>		<b>570,554</b>	<b>4,339,430</b>	<b>27.54</b>	<b>2,138,281</b>	<b>818,205</b>	<b>1,734,365</b>	<b>0</b>	<b>219,134</b>
<b>92206</b>	<b>UA - Advancement Services</b>								
5891065	UA-Adv Services	2,211	8,000		0	0	8,000	0	2,211
<b>TOTAL UA - Advancement Services</b>		<b>2,211</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>2,211</b>
<b>92208</b>	<b>Univ Adv-Alumni Constituent Engagement</b>								
5891080	AVP-Alumni Constituent Engagement	0	8,000		0	0	8,000	0	0
<b>TOTAL Univ Adv-Alumni Constituent Engagement</b>		<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL ADV</b>		<b>550,966</b>	<b>4,793,080</b>	<b>28.12</b>	<b>2,180,033</b>	<b>834,781</b>	<b>2,134,965</b>	<b>0</b>	<b>194,267</b>

BOISE STATE UNIVERSITY  
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UNIVERSITY ADVANCEMENT		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
DVLP	University Development								
<b>92201</b>	<b>Univ Adv Development</b>								
5891016	Associate Vice President	2,914	10,000		0	0	10,000	0	2,914
5891023	DD-COHS	149	1,000		0	0	1,000	0	149
5891024	DD-COEN	3,256	14,000		0	0	14,000	0	3,256
5891025	Corporate/FDN Relations	360	12,000		0	0	12,000	0	360
5891026	SR-DD-COBE	0	1,000		0	0	1,000	0	0
5891027	DD-COAS	62	1,000		0	0	1,000	0	62
5891028	DD-SSPA	5	3,500		0	0	3,500	0	5
5891029	DD-COBE	92	1,000		0	0	1,000	0	92
5891036	DD-BAA	638	21,000		0	0	21,000	0	638
5891044	DD-CID	17	3,500		0	0	3,500	0	17
5891045	Student Impact Board	3,684	20,000		0	0	25,000	0	-1,316
5891047	DD COAS-Science	0	500		0	0	500	0	0
5891051	Gift Planning Office	1,103	7,000		0	0	7,000	0	1,103
5891054	Exec Director Gift Planning	5	7,000		0	0	7,000	0	5
5891056	DXO Athletics PCN 4223	356	3,500		0	0	3,500	0	356
5891058	DXO Athletics PCN 4224	148	3,500		0	0	3,500	0	148
<b>TOTAL Univ Adv Development</b>		<b>12,789</b>	<b>109,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,500</b>	<b>0</b>	<b>7,789</b>
<b>92202</b>	<b>Univ Adv Donor Relations</b>								
5891019	Donor Relations Services	2,942	25,000		0	0	25,000	0	2,942
5891020	Donor Relations Events	284	55,000		0	0	55,000	0	284
<b>TOTAL Univ Adv Donor Relations</b>		<b>3,226</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>3,226</b>
<b>92203</b>	<b>Univ Adv Annual Giving</b>								
5891017	Annual Fund	1,732	130,000		80,000	3,200	46,800	0	1,732
5891042	Asst DD-PCN 1628	67	3,500		0	0	3,500	0	67
5891043	Asst DD-PCN 1626	2	3,500		0	0	3,500	0	2

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UNIVERSITY ADVANCEMENT	PROJECTED							
	BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
<b>TOTAL Univ Adv Annual Giving</b>	1,802	137,000	0	80,000	3,200	53,800	0	1,802
<b>TOTAL DVLP</b>	17,817	326,500	0	80,000	3,200	248,300	0	12,817
PRGC                      Principal Gift & Campaigns								
<b>92205 Prospect Development</b>								
5891021 Prospect Research	411	3,000		0	0	3,000	0	411
<b>TOTAL Prospect Development</b>	411	3,000	0	0	0	3,000	0	411
<b>TOTAL PRGC</b>	411	3,000	0	0	0	3,000	0	411
<b>TOTAL UNIVERSITY ADVANCEMENT</b>	569,193	5,122,580	28.12	2,260,033	837,981	2,386,265	0	207,494

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UNIVERSITY AFFAIRS		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
<b>UNIVERSITY AFFAIRS</b>									
Chldrn Ctr	Childrens Center								
<b>86200</b>	<b>Children's Center</b>								
4012001	Children's Center Operations	-963	1,251,132	28.11	1,099,490	616,761	85,000	0	-551,081
<b>TOTAL Children's Center</b>		-963	1,251,132	28.11	1,099,490	616,761	85,000	0	-551,081
<b>TOTAL Chldrn Ctr</b>		-963	1,251,132	28.11	1,099,490	616,761	85,000	0	-551,081
Compliance	Institutional Compliance								
<b>87511</b>	<b>Office of Investigations</b>								
5395011	Office of Investigations	359	0	1.09	92,200	35,626	741	0	-128,207
<b>TOTAL Office of Investigations</b>		359	0	1.09	92,200	35,626	741	0	-128,207
<b>87534</b>	<b>University Sponsorship</b>								
5380015	Sponsorship	24,138	0	1.00	81,952	30,567	0	0	-88,381
<b>TOTAL University Sponsorship</b>		24,138	0	1.00	81,952	30,567	0	0	-88,381
<b>TOTAL Compliance</b>		24,497	0	2.09	174,152	66,192	741	0	-216,587
COO	Office of COO								
<b>87500</b>	<b>Chief Operating Office</b>								
5300003	Office of COO	731	0		0	0	970	0	-239
5301000	COO Divisional Projects	65,194	0		0	0	65,194	0	0
5301001	COO Divisional Reserves	461,377	0		0	0	102,800	0	358,577
<b>TOTAL Chief Operating Office</b>		527,302	0	0	0	0	168,964	0	358,338
<b>87510</b>	<b>Inst'l Compl</b>								
5395006	Institutional-Compliance	26,768	50,000	1.50	128,606	53,890	5,001	0	-110,730
<b>TOTAL Inst'l Compl</b>		26,768	50,000	1.50	128,606	53,890	5,001	0	-110,730
<b>TOTAL COO</b>		554,069	50,000	1.50	128,606	53,890	173,965	0	247,608

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UNIVERSITY AFFAIRS		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
CPFC	Campus Planning & Facilities								
<b>87501</b>	<b>Campus Planning</b>								
5305001	CPF Admin	3,011	0	0.13	14,177	4,654	2,535	0	-18,354
5305002	Campus Relocation Activity	1,893	0		0	0	10,000	0	-8,107
<b>TOTAL Campus Planning</b>		<b>4,904</b>	<b>0</b>	<b>0.13</b>	<b>14,177</b>	<b>4,654</b>	<b>12,535</b>	<b>0</b>	<b>-26,462</b>
<b>87503</b>	<b>Real Estate Services</b>								
5450012	Real Estate Services	89,000	420,000		0	0	450,000	0	59,000
<b>TOTAL Real Estate Services</b>		<b>89,000</b>	<b>420,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>59,000</b>
<b>87508</b>	<b>Campus Planning- A&amp;E Services</b>								
5310001	Architectural & Eng Services	70,957	0	5.04	443,535	154,919	16,700	0	-544,196
5310015	AES Project Management	818,453	640,000		0	0	0	0	1,458,453
<b>TOTAL Campus Planning- A&amp;E Services</b>		<b>889,409</b>	<b>640,000</b>	<b>5.04</b>	<b>443,535</b>	<b>154,919</b>	<b>16,700</b>	<b>0</b>	<b>914,256</b>
<b>87509</b>	<b>EHSS and Risk Management</b>								
5320001	Environmental Health & Safety	8,223	500	0.80	43,863	22,751	1,500	0	-59,391
5320006	Campus Sustainability	71,267	500		0	0	10,500	0	61,267
5320007	MCMR Chemical Recharge Operations	945	2,000		0	0	2,000	0	945
5325001	Risk Management	18,945	0		18,000	720	51,535	0	-51,311
<b>TOTAL EHSS and Risk Management</b>		<b>99,379</b>	<b>3,000</b>	<b>0.80</b>	<b>61,863</b>	<b>23,471</b>	<b>65,535</b>	<b>0</b>	<b>-48,490</b>
<b>87600</b>	<b>Campus Facilities</b>								
5330001	Administration-FOM	0	1,500		0	0	1,500	0	0
5330020	Sign Shop	0	255,000	1.00	139,008	31,924	74,000	14,000	-3,932
5330914	Gage Warehouse	0	30,000	0.50	32,472	12,569	13,650	0	-28,691
5330915	Central Receiving	0	335,000		24,000	960	309,500	0	540
5340001	Custodial	0	330,000		140,000	7,100	178,000	0	4,900
5350001	Maintenance	0	387,000	1.00	103,006	26,073	259,994	0	-2,073
5350011	Electrical	0	277,000		1,000	90	275,900	0	10



BOISE STATE UNIVERSITY  
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		PROJECTED							
UNIVERSITY AFFAIRS		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
5350012	Lockshop	0	110,000		0	0	110,000	0	0
5360001	Landscape Services	0	205,000	1.00	62,280	26,195	187,500	0	-70,975
5370001	HVAC	0	450,000	3.00	175,875	83,862	303,000	0	-112,738
5370050	Plumbing	0	85,000		0	0	85,000	0	0
<b>TOTAL Campus Facilities</b>		0	2,465,500	6.50	677,642	188,772	1,798,044	14,000	-212,958
<b>TOTAL CPFC</b>		1,082,693	3,528,500	12.47	1,197,216	371,816	2,342,814	14,000	685,348
Fine Arts		Fine Arts World Museum							
<b>87540 University Visual Arts</b>									
5384002	University Art Collection	171	0		0	0	171	0	0
<b>TOTAL University Visual Arts</b>		171	0	0	0	0	171	0	0
<b>TOTAL Fine Arts</b>		171	0	0	0	0	171	0	0
LIB		Albertsons Library							
<b>82600 Albertsons Library</b>									
5231001	Library Revenue	24,273	1,500		0	0	500	0	25,273
5231002	Library Initiatives Fund	7	2,500		0	0	2,500	0	7
5231035	McCain Collection	0	4,000		0	0	4,000	0	0
5231050	Lib Mat Refunds & Reimbrsmnts	980	0		0	0	980	0	0
5231056	Library Computer Lab Fees	101,553	0		0	0	88,000	0	13,553
5231062	Albertson Library Endowment	-866	500		0	0	500	0	-866
5231090	Special Collections & Archives	5,346	5,500		4,500	405	500	0	5,441
5232005	Library Projects	451	10,000		0	0	10,000	0	451
5232011	Library Acquisitions and Collections	189	250		0	0	350	0	89
5232014	Library MakerSpace	1,525	4,300		0	0	4,000	0	1,825
5232017	Library ScholarWorks and Data Mgmt.	15,000	0		4,500	180	10,320	0	0
5232020	Idaho Center for the Book - Library	600	0		0	0	600	0	0
5232021	INFUSE Instruction Improvement - Library	142	0		0	0	142	0	0
5232023	Library Freemuth Legacy	-848	5,000		2,000	80	2,920	0	-848

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LIBRARY	PROJECTED							
	BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
<b>TOTAL Albertsons Library</b>	148,353	33,550	0	11,000	665	125,312	0	44,926
<b>82601 Library Materials</b>								
5231028 Friends of Nursing Library	19	200		0	0	200	0	19
5231035 McCain Collection	-5,704	80,000		0	0	0	80,000	-5,704
5231050 Lib Mat Refunds & Reimbrsmnts	0	1,100		0	0	1,100	0	0
5231061 McBirney Endowed Library Fund	0	10,000		0	0	0	10,000	0
<b>TOTAL Library Materials</b>	-5,685	91,300	0	0	0	1,300	90,000	-5,685
<b>TOTAL LIB</b>	142,668	124,850	0	11,000	665	126,612	90,000	39,241
Pres Direct								
President Direct								
<b>92500 Office of General Counsel</b>								
5971002 GC General Business	130,575	52,904		0	0	40,000	0	143,479
5971003 General Counsel Operations	56,453	0		0	0	1,000	0	55,453
5971007 Educational Relations	63,323	0		0	0	175,000	0	-111,677
<b>TOTAL Office of General Counsel</b>	250,350	52,904	0	0	0	216,000	0	87,254
<b>TOTAL Pres Direct</b>	250,350	52,904	0	0	0	216,000	0	87,254
Public Safety								
Public Safety								
<b>91100 Public Safety - Security</b>								
5400004 Security BSU	48,882	14,000	3.00	168,862	77,355	16,756	0	-200,091
<b>TOTAL Public Safety - Security</b>	48,882	14,000	3.00	168,862	77,355	16,756	0	-200,091
<b>91106 Public Safety - Threat Assessment</b>								
5401011 Threat Assessment	132,633	66,100	0.09	7,242	2,674	58,809	0	130,008
<b>TOTAL Public Safety - Threat Assessment</b>	132,633	66,100	0.09	7,242	2,674	58,809	0	130,008
<b>91107 Public Safety - Emergency Management</b>								
5402020 Emergency Management EOC	1,537	0		0	0	500	0	1,037
<b>TOTAL Public Safety - Emergency Management</b>	1,537	0	0	0	0	500	0	1,037

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UNIVERSITY AFFAIRS		PROJECTED							CHANGE IN FUND BALANCE
		BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	
<b>91108</b>	<b>Public Safety - Events</b>								
5402007	Security Upgrades(Event Security)	360	0		0	0	299	0	61
<b>TOTAL Public Safety - Events</b>		360	0	0	0	0	299	0	61
<b>91114</b>	<b>Public Safety - Transportation</b>								
4031008	Fleet Maintenance	0	350,000	1.00	79,724	27,865	236,395	0	6,015
4031009	Fleet Vehicle Management	79,099	55,900		0	0	0	55,000	79,999
4031010	Motorpool	0	85,000		0	0	65,500	0	19,500
4031011	Motor Pool Vehicle Management	84,045	0		0	0	0	55,000	29,045
<b>TOTAL Public Safety - Transportation</b>		163,144	490,900	1.00	79,724	27,865	301,895	110,000	134,559
<b>TOTAL Public Safety</b>		346,556	571,000	4.09	255,828	107,895	378,259	110,000	65,573
UNAF	Public Health								
<b>87520</b>	<b>Public Health</b>								
5395020	Public Health	38,370	0	2.00	223,870	63,007	0	0	-248,507
<b>TOTAL Public Health</b>		38,370	0	2.00	223,870	63,007	0	0	-248,507
<b>87521</b>	<b>Public Health Laboratory</b>								
5395021	Public Health Laboratory	445	0	6.00	482,165	166,807	150,000	0	-798,526
<b>TOTAL Public Health Laboratory</b>		445	0	6.00	482,165	166,807	150,000	0	-798,526
<b>87522</b>	<b>Public Health Vaccinations</b>								
5395022	Public Health Vaccinations	58	0		0	0	40,643	0	-40,585
<b>TOTAL Public Health Vaccinations</b>		58	0	0	0	0	40,643	0	-40,585
<b>87550</b>	<b>UNAF Administration</b>								
5395550	UNAF ASC	555,040	714,751		0	0	2,000	0	1,267,791
5397777	PR-VP University Affairs	575	0		0	0	2,000	0	-1,425
5398888	PR Restricted-VP University Affairs	300	0		0	0	300	0	0
<b>TOTAL UNAF Administration</b>		555,915	714,751	0	0	0	4,300	0	1,266,366

BOISE STATE UNIVERSITY  
2023-2024 LOCAL OPERATING BUDGET

<b>UNIVERSITY AFFAIRS</b>	<b>PROJECTED</b>							
	BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
<b>TOTAL UNAF</b>	594,788	714,751	8.00	706,035	229,814	194,943	0	178,747
<b>TOTAL UNIVERSITY AFFAIRS</b>	2,994,830	6,293,137	56.25	3,572,328	1,447,032	3,518,505	214,000	536,102

BOISE STATE UNIVERSITY  
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<b>UNIVERSITY AFFAIRS</b>	<b>PROJECTED</b>							
	BEGINNING FUND BALANCE	REVENUE	FTE	SALARY	BENEFITS	OTHER EXPENSES	CAPITAL	CHANGE IN FUND BALANCE
<b>TOTAL LOCAL BUDGET</b>	156,177,561	116,212,847	512.62	44,594,627	14,892,041	77,191,890	15,602,143	120,109,707