

**BOISE STATE UNIVERSITY
2003-2004 OPERATING BUDGET
DEPARTMENTAL SUMMARY**

Page No.	PERSONNEL COSTS				OPERATING EXPENDITURES				
	Grand Total	FTE	Salary	Benefits	Travel	Other Expenses	Capital		
<u>INSTRUCTION</u>									
<u>COLLEGE OF ARTS AND SCIENCES</u>									
16	001A100003	SCIENTIFIC INSTRUMENTATION SHOP	123,357	2.00	86,299	29,528	0	7,530	0
17	001A100015	ARTS & SCIENCES - GENERAL INSTRUCTION	250,150		155,812	23,372	15,000	15,194	40,772
18	002A100001	ART	1,727,129	27.83	1,227,750	421,943	7,682	69,754	0
20	002A100002	ART GALLERY COSTS	10,954		0	0	0	10,954	0
21	002A100004	ART - SLIDE LIBRARY	5,000		0	0	0	5,000	0
22	002A100260	ART - PART TIME FACULTY	90,145		70,980	19,165	0	0	0
23	002A100507	ART TEACHING ASSISTANTS	50,881		31,520	1,261	0	18,100	0
24	006A100001	BIOLOGY	1,455,303	21.26	1,015,084	343,841	1,667	59,531	35,180
26	006A100004	BIOLOGY MS/MA PROGRAM	7,126		0	0	0	7,126	0
27	006A100260	BIOLOGY - PART TIME FACULTY	80,892		63,695	17,197	0	0	0
28	006A100505	BIOLOGY - GRADUATE ASSISTANTS	111,117		76,387	3,055	0	31,675	0
29	007A100001	CHEMISTRY	907,965	13.25	626,741	207,145	1,129	37,095	35,855
31	007A100002	CHEMISTRY LEARNING CENTER	83,775	1.00	38,210	13,729	0	31,836	0
32	007A100260	CHEMISTRY - PART TIME FACULTY	62,408		49,140	13,268	0	0	0
33	010A190001	THEATRE ARTS	650,614	11.08	448,952	162,524	653	30,482	8,003
34	010A190003	ANNUAL PRODUCTION SUPPORT	15,250		0	0	0	15,250	0
35	010A190260	THEATRE ARTS - PART TIME FACULTY	27,737		21,840	5,897	0	0	0
36	012A100001	ENGLISH	2,580,972	39.75	1,862,529	615,471	3,810	68,279	30,883
38	012A100002	ENGLISH PUBLICATIONS	5,559		0	0	0	5,559	0
39	012A100003	ENGLISH PUBLICATIONS - COLD DRILL	6,636		0	0	0	6,636	0
40	012A100004	WRITING ACROSS THE CURRICULUM	6,000		0	0	0	6,000	0
41	012A100005	HEMINGWAY WESTERN STUDIES CENTER	7,671		0	0	0	7,671	0
42	012A100006	MASTER OF FINE ARTS PROGRAM	30,804		26,786	4,018	0	0	0
43	012A100007	ENGLISH PUBLICATIONS - AHSAPTA	12,164		0	0	0	12,164	0
44	012A100008	ENGLISH PUBS.- POETRY IN PUBLIC PLACES	2,340		0	0	0	2,340	0
45	012A100010	WRITING PROGRAM ASSESSMENT	4,245		0	0	0	4,245	0
46	012A100012	THE IDAHO REVIEW	4,141		0	0	0	4,141	0
47	012A100260	ENGLISH - PART TIME FACULTY	348,691		274,560	74,131	0	0	0
48	012A100506	ENGLISH - STUDENT ASSISTANTS	27,853		26,782	1,071	0	0	0
49	012A100507	ENGLISH - TEACHING ASSISTANTS	394,604		257,600	10,304	0	126,700	0
50	013A100001	MODERN LANGUAGES & LITERATURES	612,621	9.84	425,849	152,179	424	24,169	10,000
51	013A100260	MODERN LANGUAGES & LITERATURES - PART TIME FACULTY	245,669		193,440	52,229	0	0	0
52	014A100001	GEOSCIENCES	1,010,716	13.31	720,824	234,761	1,129	37,043	16,959
54	014A100260	GEOSCIENCES - PART TIME FACULTY	82,220		64,740	17,480	0	0	0
55	014A100505	GEOSCIENCES - GRADUATE ASSISTANTS	178,282		127,915	5,117	0	45,250	0
56	017A100001	PHILOSOPHY	335,969	5.33	235,415	83,663	373	10,783	5,735
57	017A100260	PHILOSOPHY - PART TIME FACULTY	74,473		58,640	15,833	0	0	0
58	020A100001	MATHEMATICS	1,729,611	25.05	1,241,138	409,797	2,630	45,899	30,147
60	020A100002	MATH LEARNING CENTER	295,113		256,620	38,493	0	0	0

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61	020A100260	MATHEMATICS - PART TIME FACULTY	374,707		295,046	79,661	0	0	0
62	022A100001	MUSIC	1,630,303	24.50	1,116,836	376,828	2,091	120,921	13,627
64	022A100260	MUSIC - PART TIME FACULTY	20,803		16,380	4,423	0	0	0
65	022A100505	MUSIC - GRADUATE ASSISTANTS	38,161		23,640	946	0	13,575	0
66	022A100507	MUSIC - TEACHING ASSISTANTS	51,342		31,963	1,279	0	18,100	0
67	024A100001	PHYSICS	653,304	8.83	454,706	146,777	756	27,115	23,950
68	024A100260	PHYSICS - PART TIME FACULTY	17,272		13,600	3,672	0	0	0
		TOTAL COLLEGE OF ARTS AND SCIENCES	16,442,049	203.03	11,637,419	3,590,058	37,344	926,117	251,111
		COLLEGE OF SOCIAL SCIENCES AND PUBLIC AFFAIRS							
69	008A100001	COMMUNICATION	1,116,078	16.68	784,383	261,175	1,979	50,107	18,434
71	008A100002	COMMUNICATION - FORENSICS	29,003		0	0	0	29,003	0
72	008A100260	COMMUNICATION - PART TIME FACULTY	164,440		129,480	34,960	0	0	0
73	008A100505	COMMUNICATION - GRADUATE ASSISTANTS	12,720		7,880	315	0	4,525	0
74	008A100507	COMMUNICATION - TEACHING ASSISTANTS	63,601		39,400	1,576	0	22,625	0
75	015A100001	HISTORY	949,779	13.89	678,682	225,533	4,311	38,315	2,938
77	015A100260	HISTORY - PART TIME FACULTY	59,436		46,800	12,636	0	0	0
78	015A100505	GRADUATE ASSISTANTS	38,161		23,640	946	0	13,575	0
79	025A100001	POLITICAL SCIENCE	679,163	10.31	488,434	164,204	2,757	20,257	3,511
80	025A100260	POLITICAL SCIENCE - PART TIME FACULTY	8,915		7,020	1,895	0	0	0
81	028A100001	ANTHROPOLOGY	308,810	4.82	217,000	74,039	1,203	12,011	4,557
82	028A100260	ANTHROPOLOGY - PART TIME FACULTY	24,765		19,500	5,265	0	0	0
83	030A100001	SOCIOLOGY	532,591	8.33	377,549	130,567	1,854	16,874	5,747
84	030A100260	SOCIOLOGY - PART TIME FACULTY	53,492		42,120	11,372	0	0	0
85	031A100001	SCHOOL OF SOCIAL WORK	980,726	13.77	693,474	225,106	4,348	35,085	22,713
87	031A100260	SCHOOL OF SOCIAL WORK - PART TIME FACULTY	5,944		4,680	1,264	0	0	0
88	031A100505	SCHOOL OF SOCIAL WORK - GRADUATE ASSISTANTS	38,161		23,640	946	0	13,575	0
89	031A100506	SCHOOL OF SOCIAL WORK - STUDENT ASSISTANTS	14,342		13,790	552	0	0	0
90	041A100002	SOCIAL SCIENCE RESEARCH CENTER	3,941	0.06	3,000	941	0	0	0
91	041A100003	LEGAL ASSISTANT PROGRAM	78,892	0.69	51,834	16,074	0	8,195	2,789
92	041A100004	UNDERGRADUATE RESEARCH INSTITUTE	8,969	0.06	3,254	1,056	0	4,659	0
93	041A100007	SSPA - INFORMATION TECHNOLOGY	47,441		0	0	0	11,267	36,174
94	041A100010	CANADIAN STUDIES	4,748	0.01	4,066	682	0	0	0
95	041A100015	SSPA - GENERAL INSTRUCTION	185,009	2.31	116,126	36,401	424	16,874	15,184
96	041A100016	SSPA - GENERAL INSTRUCTION	88,915		77,317	11,598	0	0	0
97	041A100020	WOMEN'S STUDIES	70,925	1.00	50,721	15,684	0	1,881	2,639
98	041A100030	DISPUTE RESOLUTION	6,445	0.01	3,566	682	500	1,697	0
99	041A100260	CANADIAN STUDIES - PART TIME FACULTY	8,382		6,600	1,782	0	0	0
100	041A100261	LEGAL ASSISTANT PROGRAM - PART TIME FACULTY	5,944		4,680	1,264	0	0	0
101	041A100262	DISPUTE RESOLUTION - PART TIME FACULTY	2,972		2,340	632	0	0	0
102	041A100505	SSPA - GRADUATE ASSISTANTS	25,440		15,760	630	0	9,050	0
103	042A100001	PUBLIC POLICY & ADMINISTRATION	463,179	6.11	328,962	108,184	1,604	20,336	4,093
104	042A100260	PUBLIC POLICY & ADMIN - PART TIME FACULTY	2,972		2,340	632	0	0	0
105	042A100505	PUBLIC POLICY & ADMIN - GRADUATE ASSISTANTS	38,161		23,640	946	0	13,575	0
106	044A100001	CRIMINAL JUSTICE ADMINISTRATION	638,202	9.59	462,246	153,830	2,801	15,689	3,636
107	044A100260	CRIMINAL JUSTICE - PART TIME FACULTY	59,436		46,800	12,636	0	0	0
108	044A100505	CRIMINAL JUSTICE - GRAD ASST	25,440		15,760	630	0	9,050	0
109	106A100001	PSYCHOLOGY	723,371	10.83	514,756	170,805	3,588	28,753	5,469

Page No.	PERSONNEL COSTS				OPERATING EXPENDITURES				
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110	106A100260	PSYCHOLOGY - PART TIME FACULTY	48,539		38,220	10,319	0	0	0
111	110A100260	MULTI ETHNIC STUDIES - PART TIME FACULTY	7,925		6,240	1,685	0	0	0
112	252A100001	MILITARY SCIENCE	47,474	1.00	26,354	11,245	0	8,188	1,687
TOTAL COLLEGE OF SOCIAL SCIENCES AND PUBLIC AFFAIRS			7,672,849	99.47	5,402,054	1,710,689	25,369	405,166	129,571
<u>COLLEGE OF BUSINESS AND ECONOMICS</u>									
113	076A100003	STUDENT SERVICES	161,488	3.00	113,683	39,005	3,000	5,800	0
114	076A100006	GRADUATE STUDIES	14,000		0	0	0	14,000	0
115	076A100007	INFORMATION TECHNOLOGY	122,560		0	0	0	58,560	64,000
116	076A100008	ASSOCIATE DEAN'S OFFICE	40,772		0	0	5,000	35,772	0
117	076A100009	INTERNATIONAL BUSINESS	259,461	2.90	193,271	57,090	3,900	5,200	0
118	076A100013	PROFESSIONAL DEVELOPMENT	25,000		0	0	0	25,000	0
119	076A100015	BUSINESS - GENERAL INSTRUCTION	188,576	2.92	143,932	44,644	0	0	0
120	076A100260	BUSINESS - PART TIME FACULTY	5,944		4,680	1,264	0	0	0
121	076A100505	BUSINESS - GRADUATE ASSISTANTS	245,025		152,933	6,117	0	85,975	0
122	078A100001	ACCOUNTANCY	1,258,866	14.09	950,699	279,297	11,700	17,170	0
124	078A100260	ACCOUNTANCY - PART TIME FACULTY	8,915		7,020	1,895	0	0	0
125	080A100001	ECONOMICS	724,152	8.92	542,112	164,580	7,800	9,660	0
126	080A100260	ECONOMICS - PART TIME FACULTY	41,605		32,760	8,845	0	0	0
127	081A100001	MARKETING & FINANCE	1,429,996	14.50	1,087,623	312,343	16,900	13,130	0
129	081A100260	MARKETING & FINANCE - PART TIME FACULTY	72,708		57,250	15,458	0	0	0
130	083A100001	MANAGEMENT	1,163,772	13.92	873,180	262,982	14,300	13,310	0
132	083A100260	MANAGEMENT - PART TIME FACULTY	40,234		31,680	8,554	0	0	0
133	086A100001	NETWORK, OPERATIONS & INFORMATION SYSTEMS	1,719,706	18.00	1,289,892	373,264	19,500	37,050	0
135	086A100260	NETWORK, OPERATIONS & INFO. SYSTEMS - PART TIME FACULTY	64,125		51,300	12,825	0	0	0
136	086A100300	CIS COMPETITIVE GRANTS PROGRAM	32,000		0	0	0	32,000	0
137	086A100310	BSU.NET	15,000		0	0	0	15,000	0
TOTAL COLLEGE OF BUSINESS AND ECONOMICS			7,633,905	78.25	5,532,015	1,588,163	82,100	367,627	64,000
<u>COLLEGE OF EDUCATION</u>									
138	101A100002	SCHOOL PARTNERSHIPS	291,568	3.00	131,096	44,611	0	115,861	0
139	101A100005	TEACHER EDUCATION - GRADUATE PROGRAM	4,095		0	0	535	3,560	0
140	101A100006	CENTER FOR SCHOOL IMPROVEMENT & POLICY STUDY	3,014	0.07	3,014	0	0	0	0
141	101A100015	EDUCATION - GENERAL INSTRUCTION	24,208		21,050	3,158	0	0	0
142	102A100001	ELEMENTARY EDUCATION	1,444,530	22.17	1,056,872	348,077	5,933	28,057	5,591
144	102A100005	READING INITIATIVE	120,499	2.00	86,028	29,471	0	5,000	0
145	102A100006	SUPERVISION/FIELD EXPERIENCES	26,190		15,000	2,250	8,940	0	0
146	102A100260	ELEM ED/SP ED PART TIME FACULTY	12,600		10,000	2,600	0	0	0
147	102A100505	ELEMENTARY ED - GRAD ASSISTANTS	97,611		63,400	2,536	0	31,675	0
148	103A100001	KINESIOLOGY	1,130,196	17.17	820,603	268,417	3,262	34,865	3,049
150	103A100006	SUPERVISION/FIELD EXPERIENCES	22,495		16,500	2,475	3,520	0	0
151	103A100260	KINESIOLOGY - PART TIME FACULTY	94,255		74,805	19,450	0	0	0
152	103A100505	KINESIOLOGY - GRADUATE ASSISTANTS	89,646		55,741	2,230	0	31,675	0
153	104A100001	EDUCATIONAL TECHNOLOGY DEPARTMENT	203,817	2.95	151,570	48,628	537	2,170	912
154	104A100020	COMPUTER LAB	54,781	1.00	40,560	14,221	0	0	0

Page No.	PERSONNEL COSTS				OPERATING EXPENDITURES				
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155	104A100021	TECHNOLOGY ALLOCATION	123,201	0.19	33,591	3,760	2,071	2,071	81,708
156	104A100260	ED TECH PART- TIME FACULTY	5,897		4,680	1,217	0	0	0
157	104A100505	ED TECH - GRADUATE ASSISTANTS	19,081		11,820	473	0	6,788	0
158	107A100001	COUNSELOR EDUCATION	317,462	4.75	225,728	75,910	2,474	9,571	3,779
159	107A100005	SCHOOL COUNSELING ACCREDITATION FEES	1,500		0	0	0	1,500	0
160	107A100006	SUPERVISION/FIELD EXPERIENCES	6,138		4,500	675	963	0	0
161	107A100260	COUNSELING EDUCATION - PART-TIME FACULTY	7,862		6,240	1,622	0	0	0
162	107A100505	COUNSELOR EDUCATION - GRADUATE ASSISTANTS	19,081		11,820	473	0	6,788	0
163	108A100001	CURRICULUM, INSTRUCTION AND FOUNDATION STUDIES	1,001,996	13.80	741,638	234,363	2,507	19,230	4,258
165	108A100005	CIFS DOCTORAL PROGRAM	10,719		5,408	811	500	4,000	0
166	108A100006	SUPERVISION/FIELD EXPERIENCES	6,844		0	0	6,844	0	0
167	108A100261	CIFS - PART TIME FACULTY	7,560		6,000	1,560	0	0	0
168	108A100505	CIFS-GRADUATE ASSISTANTS	59,444		39,760	1,584	0	18,100	0
		TOTAL COLLEGE OF EDUCATION	5,206,290	67.10	3,637,424	1,110,572	38,086	320,911	99,297
		COLLEGE OF ENGINEERING							
169	027A100001	CONSTRUCTION MANAGEMENT	356,123	4.50	247,048	77,515	4,141	11,419	16,000
170	126A100002	ENGINEERING - INFORMATION TECHNOLOGY	164,064	2.50	119,579	39,362	0	1,553	3,570
171	126A100015	ENGINEERING - GENERAL INSTRUCTION	63,591	0.17	26,350	6,493	2,174	17,909	10,665
172	126A100130	ENGINEERING - TECHNICAL SUPPORT UNIT	237,660	4.00	173,284	59,199	0	5,177	0
173	126A100260	ENGINEERING - PART TIME FACULTY	36,011		28,580	7,431	0	0	0
174	126A100300	ENGINEERING - COMPETITIVE GRANT PROGRAM	609,486	7.00	470,788	138,698	0	0	0
175	126A100505	ENGINEERING - GRADUATE ASSISTANTS	46,490		36,000	1,440	0	9,050	0
176	126A100506	ENGINEERING - STUDENT ASSISTANTS	9,268		8,912	356	0	0	0
177	128A100001	CIVIL ENGINEERING	648,259	7.50	423,865	130,837	9,318	48,569	35,670
178	129A100001	ELECTRICAL ENGINEERING	902,595	9.00	596,844	176,555	12,424	58,702	58,070
179	129A100506	ELECTRICAL ENGINEERING STUDENT HELP	10,000		9,615	385	0	0	0
180	130A100001	MECHANICAL ENGINEERING	765,403	8.00	496,725	149,856	10,353	56,099	52,370
181	130A100506	MECHANICAL ENGINEERING STUDENT HELP	10,000		9,615	385	0	0	0
182	131A100001	COMPUTER SCIENCE	695,102	7.87	506,057	151,095	8,600	19,350	10,000
183	131A100260	COMPUTER SCIENCE - PART TIME FACULTY	30,820		24,460	6,360	0	0	0
184	131A100505	COMPUTER SCIENCE - GRADUATE ASSISTANTS	34,665		24,630	985	0	9,050	0
185	217A100001	INSTRUCTIONAL & PERFORMANCE TECHNOLOGY	243,057	3.50	171,632	55,991	0	4,328	11,106
186	217A100002	INSTRUCTIONAL & PERFORMANCE TECH. - DISTANCE DELIVERY	185,175	1.50	94,637	27,162	5,136	17,180	41,060
187	217A100260	INSTRUCTIONAL & PERFORMANCE TECH. - PART TIME FACULTY	9,337		7,410	1,927	0	0	0
188	217A100505	INSTRUCTIONAL & PERFORMANCE TECHNOLOGY - GRADUATE ASSISTANTS	52,631		33,203	1,328	0	18,100	0
		TOTAL COLLEGE OF ENGINEERING	5,109,737	55.54	3,509,234	1,033,360	52,146	276,486	238,511
		COLLEGE OF HEALTH SCIENCES							
189	186A100008	HEALTH SCIENCES - RIVERSIDE	1,485		0	0	0	1,485	0
190	186A100015	HEALTH SCIENCES - GENERAL EDUCATION	152,141	1.00	41,121	14,110	0	28,435	68,475
191	186A100016	HEALTH SCIENCES - GENERAL INSTRUCTION	31,134		27,073	4,061	0	0	0
192	186A100260	HEALTH SCIENCES - PART TIME FACULTY	15,600		12,480	3,120	0	0	0
193	187A100001	NURSING	2,510,398	42.72	1,756,697	624,348	7,020	90,333	32,000

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195	190A100001	RESPIRATORY THERAPY	421,526	5.75	294,907	95,323	1,533	29,763	0
196	190A100260	RESPIRATORY THERAPY - PART TIME FACULTY	12,675		10,140	2,535	0	0	0
197	191A100001	RADIOLOGIC SCIENCES	351,911	5.75	246,602	85,441	3,562	16,306	0
198	191A100260	RADIOLOGIC SCIENCES - PART TIME FACULTY	16,575		13,260	3,315	0	0	0
199	193A100001	HEALTH STUDIES	600,511	9.39	427,993	146,184	3,106	23,228	0
200	193A100260	HEALTH STUDIES - PART TIME FACULTY	32,175		25,740	6,435	0	0	0
201	198A100001	MASTER OF HEALTH SCIENCE	215,166	3.17	154,324	50,465	663	9,714	0
		TOTAL COLLEGE OF HEALTH SCIENCES	4,361,297	67.78	3,010,337	1,035,337	15,884	199,264	100,475
		GENERAL STUDIES							
202	258A100001	HONORS PROGRAM	277,129	2.83	195,579	56,175	3,344	16,958	5,073
203	258A100260	HONORS PROGRAM - PART TIME FACULTY	2,948		2,340	608	0	0	0
204	260A100260	EVENING DIVISION - PART TIME FACULTY	69,015		54,774	14,241	0	0	0
205	263A100001	SABBATICAL LEAVES	90,052		78,306	11,746	0	0	0
206	269A100001	GENERAL INSTRUCTION	1,516,280		1,027,467	344,120	0	144,693	0
207	269A100003	INTERNSHIP PROGRAM	55,488		48,250	7,238	0	0	0
208	269A100005	UN & UNDER PREPARED ADULT EDUCATION	144,255	2.00	90,498	28,692	0	25,065	0
209	269A100010	CLASSROOM TECHNOLOGY	330,870		0	0	0	75,000	255,870
210	935A100019	GATEWAY STUDENT SUCCESS	47,345		40,300	6,045	0	1,000	0
		TOTAL GENERAL STUDIES	2,533,382	4.83	1,537,514	468,865	3,344	262,716	260,943
		GRADUATE COLLEGE							
211	276A100002	FEE WAIVERS - GRADUATE ASSISTANTS	14,500		0	0	0	14,500	0
		TOTAL GRADUATE COLLEGE	14,500		0	0	0	14,500	0
		DIVISION OF EXTENDED STUDIES							
212	287A100001	SUMMER SCHOOL	1,706,761		1,432,294	214,844	1,077	58,546	0
213	294A100001	ADMINISTRATION - DEAN EXTENDED STUDIES	974,738	16.97	658,697	244,681	6,957	64,403	0
215	295A100001	EXTENDED STUDIES - PROGRAM	524,856		407,637	61,146	18,915	37,158	0
216	295A100002	EXTENDED STUDIES - BSU/CSI BUSINESS PROGRAM	126,436	0.80	69,230	17,861	15,000	24,345	0
217	295A100003	EXTENDED STUDIES - CSI CRIMINAL JUSTICE	12,192		6,297	945	2,071	2,879	0
218	295A100004	NON-CREDIT PROGRAM SUPPORT	6,212		0	0	0	6,212	0
219	295A100005	INTERNATIONAL PROGRAM	126,403	2.08	65,569	25,633	5,177	30,024	0
220	295A100260	EXTENDED STUDIES - WEEKEND UNIVERSITY	239,084		189,540	49,544	0	0	0
		TOTAL DIVISION OF EXTENDED STUDIES	3,716,682	19.85	2,829,264	614,654	49,197	223,567	0
		TOTAL INSTRUCTION	52,690,691	595.85	37,095,261	11,151,698	303,470	2,996,354	1,143,908
		RESEARCH							
221	676A100001	OFFICE OF RESEARCH ADMINISTRATION	269,324	4.00	169,604	58,428	6,358	32,295	2,639
222	676A100003	VP RESEARCH - ADMIN	221,666	2.00	143,250	41,459	5,000	26,957	5,000
223	681A100004	RESEARCH PROJECTS - RESERVE	92,012		0	0	0	92,012	0
224	687A100001	ID BUSINESS & ECONOMIC DEVELOPMNT CNTR	257,443	3.28	188,675	68,768	0	0	0
225	692A100001	RAPTOR BIOLOGY	110,955	1.42	31,698	16,133	7,000	36,481	19,643
226	692A100505	RAPTOR BIOLOGY - GRADUATE ASSISTANT	110,729		76,013	3,041	0	31,675	0

Page No.	PERSONNEL COSTS				OPERATING EXPENDITURES				
	Grand Total	FTE	Salary	Benefits	Travel	Other Expenses	Capital		
227	693A100001	CGISS	212,144	2.60	154,533	48,115	0	9,496	0
<u>TOTAL RESEARCH</u>			1,274,273	13.30	763,773	235,944	18,358	228,916	27,282
<u>PUBLIC SERVICE</u>									
228	813A100001	BOISE STATE RADIO	367,518	5.38	278,345	89,080	0	93	0
229	813A100506	BOISE STATE RADIO STUDENT ASSISTANTS	64,705		62,216	2,489	0	0	0
230	814A100001	UNIVERSITY TELEVISION PRODUCTION	45,367		8,545	1,282	0	34,184	1,356
231	816A100001	IDAHO COUNCIL ON ECONOMIC EDUCATION	124,186	1.96	92,736	31,450	0	0	0
<u>TOTAL PUBLIC SERVICE</u>			601,776	7.34	441,842	124,301	0	34,277	1,356
<u>LIBRARIES</u>									
232	826A100001	GENERAL LIBRARY	5,870,177	58.85	2,199,016	822,997	10,869	217,890	2,619,405
235	826A100506	LIBRARY - STUDENT ASSISTANTS	55,074		52,956	2,118	0	0	0
<u>TOTAL LIBRARIES</u>			5,925,251	58.85	2,251,972	825,115	10,869	217,890	2,619,405
<u>STUDENT SERVICES</u>									
236	851A100002	STUDENT AFFAIRS MGMT INFORMATION	203,289	1.00	48,922	15,973	0	138,394	0
237	851A100005	SPECIAL EVENTS CENTER	1,000		0	0	0	1,000	0
238	851A100006	STUDENT ID SYS.	13,220		0	0	0	5,093	8,127
239	851A100007	WOMEN'S CENTER	94,216	1.29	51,489	16,244	0	26,483	0
240	851A100010	CULTURAL CENTER	99,915	1.40	56,518	17,382	0	26,015	0
241	851A100015	STUDENT AFFAIRS - GENERAL	482,463		47,500	7,125	21,500	203,315	203,023
242	852A100001	STUDENT SERVICES	125,856	2.00	89,398	30,177	631	5,650	0
243	852A100002	DISABILITIES / CONDUCT OFFICE	187,421	3.00	91,973	35,593	2,000	57,855	0
244	852A100003	STUDENT LEADERSHIP	1,844		0	0	0	1,844	0
245	853A100001	ADMISSIONS	1,002,935	19.50	609,549	247,485	15,126	130,775	0
247	854A100001	REGISTRAR	1,281,963	26.50	843,842	345,561	3,562	88,998	0
249	854A100002	REGISTRAR - CLASSROOM SCHEDULING	5,663		0	0	0	5,663	0
250	856A100001	COUNSELING CENTER	480,377	7.22	337,145	125,623	2,602	15,007	0
251	857A100001	FINANCIAL AID & SCHOLARSHIPS	1,013,694	20.00	683,796	272,831	4,535	52,532	0
253	857A100005	INSTITUTIONAL WORK STUDY	10,000		0	0	0	10,000	0
254	858A100001	25% STATE MATCH - FED FIN AID	410,159		0	0	0	410,159	0
255	859A100001	CAREER CENTER	396,171	6.25	267,353	93,216	2,660	32,942	0
256	861A100001	COMMENCEMENT	26,953		5,770	230	0	20,953	0
257	862A100001	CHILDREN'S CENTER	57,749	0.92	43,014	14,735	0	0	0
258	864A100001	ENROLLMENT SERVICES	319,498	4.50	242,861	76,637	0	0	0
259	981A100005	WELLNESS CENTER	43,799	1.00	34,034	5,105	611	4,049	0
<u>TOTAL STUDENT SERVICES</u>			6,258,185	94.58	3,453,164	1,303,917	53,227	1,236,727	211,150
<u>OPERATION & MAINT OF PLANT</u>									
260	876A100001	ADMINISTRATION - FACILITIES OPERATION & MAINTENANCE	458,043	5.00	204,487	71,401	1,485	88,882	91,788
261	876A100002	PROPERTY COSTS	56,240		0	0	0	56,240	0
262	876A100015	FACILITIES PLANNING	160,985	2.00	120,328	36,657	500	3,500	0
263	877A100001	CUSTODIAL	1,815,300	57.13	1,029,669	544,981	0	228,555	12,095

Page No.	PERSONNEL COSTS				OPERATING EXPENDITURES				
	Grand Total	FTE	Salary	Benefits	Travel	Other Expenses	Capital		
266	877A100006	CUSTODIAL - CANYON COUNTY	99,361	3.00	54,204	28,528	0	13,979	2,650
267	879A100001	PROPERTY INSURANCE (FIRE INSURANCE)	226,518		0	0	0	226,518	0
268	881A100001	MAINTENANCE	1,229,827	22.45	601,405	254,484	0	361,574	12,364
270	881A100003	MAINTENANCE - MAINTENANCE SERV	176,974		0	0	0	176,974	0
271	881A100005	MAINTENANCE - SECTION 504 REHAB	12,408		0	0	0	12,408	0
272	881A100006	MAINTENANCE - CANYON COUNTY	95,312	2.00	55,120	22,996	0	15,046	2,150
273	881A100030	SPECIAL MAINTENANCE PROJECTS	73,249		0	0	0	73,249	0
274	881A100101	PAVILION FACILITY USAGE	356,030		0	0	0	356,030	0
275	881A100102	MORRISON CENTER FACILITY USAGE	79,852		0	0	0	79,852	0
276	881A100103	STUDENT UNION FACILITY USAGE	67,191		0	0	0	67,191	0
277	881A100104	TENNIS FACILITY USAGE	13,666		0	0	0	13,666	0
278	881A100106	CAMPUS REC FACILITY USAGE	55,781		0	0	0	55,781	0
279	882A100001	GROUNDS	406,700	8.00	216,018	87,540	0	94,922	8,220
280	882A100006	GROUNDS - CANYON COUNTY	5,489		0	0	0	5,489	0
281	883A100001	CENTRAL HEATING PLANT	695,001	11.00	334,339	132,507	0	219,734	8,421
282	883A100006	HEAT PLANT - CANYON COUNTY	12,979		0	0	0	12,979	0
283	884A100001	UTILITIES	2,821,097		0	0	0	2,821,097	0
284	886A100011	FACILITY MAINTENANCE RESERVE	706,250		0	0	0	246,220	460,030
285	886A100012	FY04 ONE-TIME SUPPORT	84,100		0	0	0	0	84,100
286	888A100001	ARCHITECTURAL & ENG. SERVICES	468,382	8.50	338,766	119,626	818	9,172	0
TOTAL OPERATIONS & MAIN. OF PLANT			10,176,735	119.08	2,954,336	1,298,720	2,803	5,239,058	681,818

INSTITUTIONAL SUPPORT

287	851A100001	VICE PRESIDENT FOR STUDENT AFFAIRS	269,256	3.00	185,120	55,955	4,017	24,164	0
288	901A100001	PRESIDENT	644,511	5.25	459,534	130,616	5,549	43,159	5,653
289	903A100002	VICE PRESIDENT - FINANCE & ADMINISTRATION	431,366	4.00	279,157	81,379	20,164	50,666	0
290	903A100005	RISK MANAGEMENT AND AUDIT SERVICES	564,703	8.25	395,728	129,281	5,757	33,937	0
291	904A100001	CONTROLLER'S OFFICE	1,405,657	29.25	1,004,680	384,551	0	9,521	6,905
293	904A100004	STUDENT FINANCIAL SERVICES	66,163	1.66	46,982	19,181	0	0	0
294	904A100005	STATE CONTROLLER CHARGES	344,108		0	0	0	344,108	0
295	905A100001	PURCHASING OFFICE	258,396	5.00	177,039	65,710	0	15,647	0
296	905A100003	PURCHASING - STATE CONTRACT BILLINGS	10,635		0	0	0	10,635	0
297	905A100004	UNIVERSITY OPERATING LEASES	65,500		0	0	0	65,500	0
298	906A100001	HUMAN RESOURCE SERVICES	1,028,365	18.90	711,266	268,488	849	47,762	0
300	906A100002	EMPLOYEE INSURANCE COSTS	498,594		12,189	1,828	0	484,577	0
301	907A100001	MANAGEMENT INFO SERVICES	174,937	2.00	131,055	38,695	1,864	3,323	0
302	909A100001	BUDGET OFFICE	315,051	5.00	213,916	72,674	3,400	25,061	0
303	910A100001	GENERAL INSTITUTIONAL RESERVE	292,558		256,938	16,717	0	18,903	0
304	910A100002	ENROLLMENT RESERVE	147,169		0	0	0	147,169	0
305	910A100003	MISCELLANEOUS RESERVES	484,951		0	0	0	484,951	0
306	910A100008	INSTITUTIONAL OPERATING EXPENSES	275,290		0	0	0	275,290	0
307	910A100009	TECHNOLOGY REPLACEMENT	221,232		0	0	0	0	221,232
308	910A100010	ACCRUED LEAVE	25,000		0	0	0	25,000	0
309	910A100011	EXTENDED SICK LEAVE	75,000		0	0	0	75,000	0
310	910A100013	CLASSIFIED OVER/UNDER FILLED	5,000		0	0	0	5,000	0
311	910A100014	SUMMER SUPPORT	5,000		0	0	0	5,000	0
312	910A100023	EMPLOYEE MOVING EXPENSES	165,295		0	0	0	165,295	0
313	910A100024	EMPLOYEE RECRUITMENT COSTS	31,518		0	0	0	31,518	0

Page No.	PERSONNEL COSTS				OPERATING EXPENDITURES				
	Grand Total	FTE	Salary	Benefits	Travel	Other Expenses	Capital		
314	911A100001	LEGAL SERVICE	72,118		0	0	0	72,118	0
315	911A100002	UNIVERSITY ATTORNEY	175,307	2.00	128,898	38,452	3,293	3,535	1,129
316	913A100001	AUDIT SERVICE	124,000		0	0	0	124,000	0
317	914A100001	SECURITY - BSU	158,736	3.73	91,591	41,529	0	25,616	0
318	914A100002	SECURITY CONTRACTS	494,149		0	0	0	494,149	0
319	915A100001	CENTRAL RECEIVING	220,119	5.50	143,072	61,456	0	15,591	0
320	917A100001	UNIVERSITY RELATIONS	560,093	6.89	285,014	118,638	1,418	155,023	0
321	918A100001	UNIVERSITY RELATIONS PUBLICATIONS	65,493		0	0	0	65,493	0
322	919A100001	INSURANCE (ALL EXCEPT FIRE INSURANCE)	332,510		0	0	0	332,510	0
323	921A100001	ALUMNI OFFICE	267,706	4.94	179,053	65,804	3,685	19,164	0
324	922A100001	DEVELOPMENT OFFICE	358,109	5.40	235,486	84,535	1,698	36,390	0
325	922A100002	VICE PRESIDENT OF INSTITUTIONAL ADVANCEMENT	274,609	3.00	196,310	58,299	0	20,000	0
326	928A100003	TELEPHONE - GENERAL INSTITUTION	15,530		0	0	0	15,530	0
327	928A100004	TELEPHONE - 800 WATS LINES	33,130		0	0	0	33,130	0
328	928A100005	TELEPHONE - FIBRE OPTIC LINK	19,567		0	0	0	19,567	0
329	929A100001	MAIL ROOM	191,768	5.00	110,105	51,548	818	29,297	0
330	935A100001	PROVOST & VICE PRESIDENT FOR ACADEMIC AFFAIRS	545,760	6.42	401,363	121,973	6,791	15,633	0
331	944A100001	ASSN CLASSIFIED EMPLOYEES	2,744		0	0	0	2,744	0
332	945A100001	PROFESSIONAL STAFF SENATE	1,925		0	0	0	1,925	0
		TOTAL INSTITUTIONAL SUPPORT	11,718,628	125.19	5,644,496	1,907,309	59,303	3,872,601	234,919

ACADEMIC SUPPORT

333	001A100001	ARTS & SCIENCES ADMINISTRATION	411,761	5.14	275,287	90,348	4,235	24,170	17,721
334	041A100001	SOCIAL SCIENCES/PUBLIC AFFAIRS ADMIN	317,524	3.27	193,115	59,166	3,538	34,632	27,073
335	076A100001	BUSINESS AND ECONOMICS ADMINISTRATION	395,988	4.87	281,590	86,798	10,000	17,600	0
336	101A100001	EDUCATION ADMINISTRATION	349,833	3.66	224,746	68,055	4,235	23,004	29,793
337	126A100001	ENGINEERING ADMINISTRATION	411,157	5.09	300,395	94,415	1,553	7,166	7,628
338	186A100001	HEALTH SCIENCE ADMINISTRATION	187,373	2.33	130,311	43,499	2,009	11,554	0
339	276A100001	GRADUATE PROGRAMS - ADMINISTRATION	376,637	6.35	234,381	89,056	7,590	39,675	5,935
340	276A100003	GRADUATE COLLEGE CATALOG	11,900		0	0	0	11,900	0
341	935A100002	INSTITUTIONAL ASSESSMENT	154,528	2.00	109,516	33,044	0	11,968	0
342	935A100008	PROGRAM REVIEW	18,573		0	0	0	18,573	0
343	935A100009	GATEWAY CENTER	391,100	5.30	257,478	84,665	500	48,457	0
344	935A100012	CANYON COUNTY ADMINISTRATION	194,549	3.00	130,917	44,176	0	19,456	0
345	935A100016	CULTURAL AND ETHNIC DIVERSITY	17,532		2,006	301	0	15,225	0
346	935A100018	GATEWAY ORIENTATION	45,250		15,000	2,250	0	28,000	0
347	935A100020	GATEWAY TUTORIAL SERVICES	77,302		69,570	2,912	0	4,820	0
348	935A100025	ENGLISH LANGUAGE LEARNERS	15,000		0	0	0	15,000	0
349	936A100008	SERVICE LEARNING CENTER	11,996		7,785	311	0	3,900	0
350	937A100001	BSU CATALOG	36,203		0	0	0	36,203	0
351	939A100001	OIT / COMPUTING SERVICES	2,930,138	29.75	1,457,339	475,920	2,295	960,419	34,165
353	939A100002	OIT / ENTERPRISE APPLICATION SYSTEMS	1,386,706	19.75	973,012	317,924	1,339	46,586	47,845
355	939A100003	OIT/DIRECTOR	159,845	1.00	101,483	26,985	383	19,828	11,166
356	939A100506	DATA PROCESSING - STUDENT ASSISTANTS	42,779		41,134	1,645	0	0	0
357	940A100001	ACADEMIC TECHNOLOGIES	1,184,397	16.58	749,880	250,563	1,076	144,097	38,781
359	941A100001	ACADEMIC SUPPORT	498,797		371,343	55,701	28,500	43,253	0
360	943A100001	FACULTY ASSOCIATION	16,393		9,475	1,421	1,304	4,193	0
		TOTAL ACADEMIC SUPPORT	9,643,261	108.09	5,935,763	1,829,155	68,557	1,589,679	220,107

Page No.	PERSONNEL COSTS				OPERATING EXPENDITURES				
	Grand Total	FTE	Salary	Benefits	Travel	Other Expenses	Capital		
AUXILIARY ENTERPRISES									
361	976A100001	INTERCOLLEGIATE ATHLETICS	1,851,700	25.05	1,418,660	433,040	0	0	0
		TOTAL AUXILIARY ENTERPRISES	1,851,700	25.05	1,418,660	433,040	0	0	0
TOTAL GENERAL EDUCATION BUDGET			100,140,500	1,147.33	59,959,267	19,109,199	516,587	15,415,502	5,139,945

LARRY G. SELLAND COLLEGE OF APPLIED TECHNOLOGY

364	ADMINISTRATION	1,059,250	8.50	638,943	182,036.00	0.00	109,194.00	129,077.00	
365	ADULT BASIC EDUCATION	58,335	1.00	43,555	14,780.00	0.00	0.00	0.00	
366	BASIC AND APPLIED ACADEMICS	300,714	5.50	212,569	75,751.00	0.00	10,000.00	2,394.00	
367	CONSTRUCTION & TRANSPORTATION	911,372	15.80	589,732	216,356.00	0.00	69,731.00	35,553.00	
369	DISTANCE LEARNING	63,544	1.00	43,264	14,780.00	0.00	5,500.00	0.00	
370	HEALTH HUMAN SERVICES, HORTICULTURE & CULINARY ARTS	759,090	12.75	513,945	179,301.00	0.00	36,731.00	29,113.00	
372	INFORMATION TECHNOLOGY SERVICES	160,450	2.00	111,081	31,793.00	0.00	8,000.00	9,576.00	
373	MANUFACTURING TECHNOLOGY	1,239,893	18.32	823,316	275,851.00	0.00	96,531.00	44,195.00	
375	MARKETING FACILITATOR	83,155	0.50	21,372	7,390.00	0.00	54,393.00	0.00	
376	MARKETING/ MANAGEMENT TECHNOLOGY	1,209,197	19.33	794,130	278,421.00	0.00	89,506.00	47,140.00	
378	STUDENT SUPPORT	459,595	9.50	302,613	115,690.00	0.00	38,898.00	2,394.00	
TOTAL COLLEGE OF APPLIED TECHNOLOGY			6,304,595	94.20	4,094,520	1,392,149	0	518,484	299,442