

**BOISE STATE UNIVERSITY
2004-2005 OPERATING BUDGET
DEPARTMENTAL SUMMARY**

Page No.	INSTRUCTION	Grand Total	PERSONNEL COSTS			OPERATING EXPENDITURES		
			FTE	Salary	Benefits	Travel	Other Expenses	Capital
	COLLEGE OF ARTS AND SCIENCES							
16	001A100003 SCIENTIFIC INSTRUMENTATION SHOP	134,162	2.00	93,870	32,762	0	7,530	0
17	001A100015 ARTS & SCIENCES - GENERAL INSTRUCTION	154,343		72,502	10,875	15,000	15,194	40,772
18	002A100001 ART	1,807,787	27.71	1,274,774	455,577	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	84,882		73,810	11,072	0	0	0
23	002A100507 ART TEACHING ASSISTANTS	54,091		32,780	1,311	0	20,000	0
24	006A100001 BIOLOGY	1,532,140	21.26	1,062,961	372,801	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	1,573		1,368	205	0	0	0
28	006A100505 BIOLOGY - GRADUATE ASSISTANTS	117,613		79,436	3,177	0	35,000	0
29	006A100507 BIOLOGY-TEACHING ASSISTANTS	117,613		79,436	3,177	0	35,000	0
30	007A100001 CHEMISTRY	999,065	14.25	687,598	237,388	1,129	37,095	35,855
32	007A100002 CHEMISTRY LEARNING CENTER	88,719	1.00	41,621	15,262	0	31,836	0
33	007A100260 CHEMISTRY - PART TIME FACULTY	82,927		51,106	31,821	0	0	0
34	010A190001 THEATRE ARTS	688,549	11.08	472,280	177,131	653	30,482	8,003
35	010A190003 ANNUAL PRODUCTION SUPPORT	16,543		1,124	169	0	15,250	0
36	010A190260 THEATRE ARTS - PART TIME FACULTY	26,121		22,714	3,407	0	0	0
37	012A100001 ENGLISH	2,712,512	39.75	1,944,034	665,506	3,810	68,279	30,883
39	012A100002 ENGLISH PUBLICATIONS	5,559		0	0	0	5,559	0
40	012A100003 ENGLISH PUBLICATIONS - COLD DRILL	6,636		0	0	0	6,636	0
41	012A100004 WRITING ACROSS THE CURRICULUM	6,000		0	0	0	6,000	0
42	012A100005 HEMINGWAY WESTERN STUDIES CENTER	7,671		0	0	0	7,671	0
43	012A100006 MASTER OF FINE ARTS PROGRAM	31,876		18,000	2,700	0	11,176	0
44	012A100007 ENGLISH PUBLICATIONS - AHSHTA	12,164		0	0	0	12,164	0
45	012A100008 ENGLISH PUBS.- POETRY IN PUBLIC PLACES	2,340		0	0	0	2,340	0
46	012A100010 WRITING PROGRAM ASSESSMENT	4,245		2,340	351	0	1,554	0
47	012A100012 THE IDAHO REVIEW	4,141		0	0	0	4,141	0
48	012A100260 ENGLISH - PART TIME FACULTY	328,373		285,542	42,831	0	0	0
49	012A100506 ENGLISH - STUDENT ASSISTANTS	28,967		27,853	1,114	0	0	0
50	012A100507 ENGLISH - TEACHING ASSISTANTS	418,620		267,904	10,716	0	140,000	0
51	013A100001 MODERN LANGUAGES & LITERATURES	801,145	14.84	547,353	219,199	424	34,169	0
53	013A100260 MODERN LANGUAGES & LITERATURES - PART TIME FACULTY	116,334		101,160	15,174	0	0	0

Page No.	PERSONNEL COSTS				OPERATING EXPENDITURES				
	Grand Total	FTE	Salary	Benefits	Travel	Other Expenses	Capital		
54	014A100001	GEOSCIENCES	1,042,413	13.56	741,005	246,277	1,129	37,043	16,959
56	014A100260	GEOSCIENCES - PART TIME FACULTY	77,430		67,330	10,100	0	0	0
57	014A100505	GEOSCIENCES - GRADUATE ASSISTANTS	188,351		133,030	5,321	0	50,000	0
58	017A100001	PHILOSOPHY	356,376	5.33	248,231	91,254	373	10,783	5,735
59	017A100260	PHILOSOPHY - PART TIME FACULTY	70,134		60,986	9,148	0	0	0
60	020A100001	MATHEMATICS	1,830,028	25.05	1,306,233	445,119	2,630	45,899	30,147
62	020A100002	MATH LEARNING CENTER	309,465		269,100	40,365	0	0	0
63	020A100260	MATHEMATICS - PART TIME FACULTY	421,772		293,869	127,903	0	0	0
64	022A100001	MUSIC	1,714,154	24.50	1,169,449	408,066	2,091	120,921	13,627
66	022A100260	MUSIC - PART TIME FACULTY	19,590		17,035	2,555	0	0	0
67	022A100505	MUSIC - GRADUATE ASSISTANTS	40,568		24,585	983	0	15,000	0
68	022A100507	MUSIC - TEACHING ASSISTANTS	54,570		33,240	1,330	0	20,000	0
69	024A100001	PHYSICS	666,244	8.83	459,259	155,164	756	27,115	23,950
70	024A100260	PHYSICS - PART TIME FACULTY	16,266		14,144	2,122	0	0	0
TOTAL COLLEGE OF ARTS AND SCIENCES			17,223,152	209.16	12,079,062	3,859,433	37,344	1,006,202	241,111

COLLEGE OF SOCIAL SCIENCES AND PUBLIC AFFAIRS

71	008A100001	COMMUNICATION	1,167,792	16.45	815,569	281,703	1,979	50,107	18,434
73	008A100002	COMMUNICATION - FORENSICS	29,003		0	0	0	29,003	0
74	008A100260	COMMUNICATION - PART TIME FACULTY	149,261		129,792	19,469	0	0	0
75	008A100505	COMMUNICATION - GRADUATE ASSISTANTS	13,523		8,195	328	0	5,000	0
76	008A100507	COMMUNICATION - TEACHING ASSISTANTS	67,614		40,975	1,639	0	25,000	0
77	015A100001	HISTORY	1,012,104	13.94	720,258	246,282	4,311	38,315	2,938
79	015A100260	HISTORY - PART TIME FACULTY	55,973		48,672	7,301	0	0	0
80	015A100505	GRADUATE ASSISTANTS	40,568		24,585	983	0	15,000	0
81	025A100001	POLITICAL SCIENCE	715,116	10.31	510,799	177,792	2,757	20,257	3,511
82	025A100260	POLITICAL SCIENCE - PART TIME FACULTY	8,396		7,301	1,095	0	0	0
83	028A100001	ANTHROPOLOGY	326,481	4.82	228,248	80,462	1,203	16,568	0
84	028A100260	ANTHROPOLOGY - PART TIME FACULTY	23,322		20,280	3,042	0	0	0
85	030A100001	SOCIOLOGY	560,148	8.33	394,227	141,446	1,854	22,621	0
86	030A100260	SOCIOLOGY - PART TIME FACULTY	50,376		43,805	6,571	0	0	0
87	031A100001	SCHOOL OF SOCIAL WORK	1,012,624	13.83	709,994	240,484	4,348	35,085	22,713
89	031A100260	SCHOOL OF SOCIAL WORK - PART TIME FACULTY	5,597		4,867	730	0	0	0
90	031A100505	SCHOOL OF SOCIAL WORK - GRADUATE ASSISTANTS	40,568		24,585	983	0	15,000	0
91	031A100506	SCHOOL OF SOCIAL WORK - STUDENT ASSISTANTS	14,915		14,341	574	0	0	0
92	041A100002	SOCIAL SCIENCE RESEARCH CENTER	3,990	0.06	3,000	990	0	0	0
93	041A100003	LEGAL ASSISTANT PROGRAM	79,644	0.58	52,783	15,877	0	8,195	2,789
94	041A100004	UNDERGRADUATE RESEARCH INSTITUTE	9,007	0.06	3,255	1,093	0	4,659	0
95	041A100007	SSPA - INFORMATION TECHNOLOGY	47,441		0	0	0	11,267	36,174
96	041A100010	CANADIAN STUDIES	5,402	0.01	4,566	836	0	0	0

Page No.	Grand Total	PERSONNEL COSTS			OPERATING EXPENDITURES				
		FTE	Salary	Benefits	Travel	Other Expenses	Capital		
97	041A100015	SSPA - GENERAL INSTRUCTION	189,627	2.31	118,320	38,825	424	16,874	15,184
98	041A100016	SSPA - GENERAL INSTRUCTION	91,596	0.03	79,355	12,241	0	0	0
99	041A100020	GENDER STUDIES	81,435	1.00	58,729	18,186	500	4,020	0
100	041A100030	DISPUTE RESOLUTION	6,454	0.01	3,566	691	500	1,697	0
101	041A100260	CANADIAN STUDIES - PART TIME FACULTY	7,894		6,864	1,030	0	0	0
102	041A100261	LEGAL ASSISTANT PROGRAM - PART TIME FACULTY	5,597		4,867	730	0	0	0
103	041A100262	DISPUTE RESOLUTION - PART TIME FACULTY	2,799		2,434	365	0	0	0
104	041A100505	SSPA - GRADUATE ASSISTANTS	27,046		16,390	656	0	10,000	0
105	042A100001	PUBLIC POLICY & ADMINISTRATION	485,518	5.70	344,951	114,534	1,604	24,429	0
106	042A100260	PUBLIC POLICY & ADMIN - PART TIME FACULTY	5,597		4,867	730	0	0	0
107	042A100505	PUBLIC POLICY & ADMIN - GRADUATE ASSISTANTS	40,568		24,585	983	0	15,000	0
108	044A100001	CRIMINAL JUSTICE ADMINISTRATION	661,410	9.59	473,897	165,387	2,801	15,689	3,636
109	044A100260	CRIMINAL JUSTICE - PART TIME FACULTY	55,973		48,672	7,301	0	0	0
110	044A100505	CRIMINAL JUSTICE - GRAD ASST	27,046		16,390	656	0	10,000	0
111	106A100001	PSYCHOLOGY	777,643	10.83	552,095	187,738	3,588	34,222	0
112	106A100260	PSYCHOLOGY - PART TIME FACULTY	45,711		39,749	5,962	0	0	0
113	110A100260	MULTI ETHNIC STUDIES - PART TIME FACULTY	7,464		6,490	974	0	0	0
114	252A100001	MILITARY SCIENCE	50,969	1.00	28,580	12,514	0	8,188	1,687
TOTAL COLLEGE OF SOCIAL SCIENCES AND PUBLIC AFFAIRS			8,009,212	98.86	5,640,898	1,799,183	25,869	436,196	107,066
<u>COLLEGE OF BUSINESS AND ECONOMICS</u>									
115	076A100003	STUDENT SERVICES	172,175	3.00	120,506	42,869	3,000	5,800	0
116	076A100006	GRADUATE STUDIES	14,000		0	0	0	14,000	0
117	076A100007	INFORMATION TECHNOLOGY	122,560		0	0	1,500	107,060	14,000
118	076A100008	ASSOCIATE DEAN'S OFFICE	40,772		0	0	5,000	35,772	0
119	076A100009	INTERNATIONAL BUSINESS	273,757	2.90	203,048	61,609	3,900	5,200	0
120	076A100013	PROFESSIONAL DEVELOPMENT	25,000		0	0	0	25,000	0
121	076A100015	BUSINESS - GENERAL INSTRUCTION	237,736	2.92	184,263	53,473	0	0	0
122	076A100260	BUSINESS - PART TIME FACULTY	5,597		4,867	730	0	0	0
123	076A100505	BUSINESS - GRADUATE ASSISTANTS	260,431		159,068	6,363	0	95,000	0
124	078A100001	ACCOUNTANCY	1,326,034	14.09	996,285	300,879	11,700	17,170	0
126	078A100260	ACCOUNTANCY - PART TIME FACULTY	8,396		7,301	1,095	0	0	0
127	080A100001	ECONOMICS	737,227	8.92	546,668	173,099	7,800	9,660	0
128	080A100260	ECONOMICS - PART TIME FACULTY	39,181		34,070	5,111	0	0	0
129	081A100001	MARKETING & FINANCE	1,502,983	14.51	1,137,494	335,459	16,900	13,130	0
131	081A100260	MARKETING & FINANCE - PART TIME FACULTY	68,471		59,540	8,931	0	0	0
132	083A100001	MANAGEMENT	1,166,779	12.92	871,280	267,889	14,300	13,310	0
133	083A100260	MANAGEMENT - PART TIME FACULTY	37,889		32,947	4,942	0	0	0
134	086A100001	NETWORK, OPERATIONS & INFORMATION SYSTEMS	1,804,212	18.00	1,346,994	400,668	19,500	37,050	0
136	086A100260	TIME FACULTY	61,355		53,352	8,003	0	0	0

Page No.	PERSONNEL COSTS				OPERATING EXPENDITURES				
	Grand Total	FTE	Salary	Benefits	Travel	Other Expenses	Capital		
137	086A100300	CIS COMPETITIVE GRANTS PROGRAM	32,000	0	0	0	32,000	0	
138	086A100310	BSU.NET	15,000	0	0	0	15,000	0	
TOTAL COLLEGE OF BUSINESS AND ECONOMICS			7,951,555	77.26	5,757,683	1,671,120	83,600	425,152	14,000
<u>COLLEGE OF EDUCATION</u>									
139	101A100002	SCHOOL PARTNERSHIPS	321,000	3.00	140,910	48,445	15,784	115,861	0
140	101A100005	TEACHER EDUCATION - GRADUATE PROGRAM	4,095		0	0	535	3,560	0
141	101A100006	CENTER FOR SCHOOL IMPROVEMENT & POLICY STUDY	4,305	0.08	3,014	1,291	0	0	0
142	101A100015	EDUCATION - GENERAL INSTRUCTION	7,305		6,352	953	0	0	0
143	103A100001	KINESIOLOGY	1,179,859	17.17	850,095	288,588	3,262	34,865	3,049
145	103A100006	SUPERVISION/FIELD EXPERIENCES	23,155		17,160	2,475	3,520	0	0
146	103A100260	KINESIOLOGY - PART TIME FACULTY	89,467		77,797	11,670	0	0	0
147	103A100505	KINESIOLOGY - GRADUATE ASSISTANTS	95,293		57,974	2,319	0	35,000	0
148	104A100001	EDUCATIONAL TECHNOLOGY DEPARTMENT	288,840	3.95	212,906	70,516	807	3,445	1,166
149	104A100020	COMPUTER LAB	55,598	1.00	40,560	15,038	0	0	0
150	104A100021	TECHNOLOGY ALLOCATION	127,431	0.19	8,091	2,914	0	116,426	0
151	104A100260	ED TECH PART- TIME FACULTY	5,597		4,867	730	0	0	0
152	104A100505	ED TECH - GRADUATE ASSISTANTS	20,285		12,293	492	0	7,500	0
153	107A100001	COUNSELOR EDUCATION	336,903	4.75	238,390	82,689	2,474	9,571	3,779
154	107A100005	SCHOOL COUNSELING ACCREDITATION FEES	1,500		0	0	0	1,500	0
155	107A100006	SUPERVISION/FIELD EXPERIENCES	5,128		3,640	525	963	0	0
156	107A100260	COUNSELING EDUCATION - PARTTIME FACULTY	7,464		6,490	974	0	0	0
157	107A100505	COUNSELOR EDUCATION - GRADUATE ASSISTANTS	20,285		12,293	492	0	7,500	0
158	108A100001	CURRICULUM, INSTRUCTION AND FOUNDATION STUDIES	1,153,109	15.97	843,939	281,376	2,777	20,505	4,512
160	108A100005	CIFS DOCTORAL PROGRAM	10,719		5,408	811	500	4,000	0
161	108A100261	CIFS - PART TIME FACULTY	13,156		11,440	1,716	0	0	0
162	108A100505	CIFS-GRADUATE ASSISTANTS	112,485		74,505	2,980	0	35,000	0
163	111A100001	EARLY CHILDHOOD STUDIES	236,390	3.50	172,080	58,910	810	3,825	765
164	111A100260	EARLY CHILDHOOD ED PT FACULTY	2,990		2,600	390	0	0	0
165	111A100505	EARLY CHILDHOOD - GRAD ASSISTANTS	13,523		8,195	328	0	5,000	0
166	112A100001	SPECIAL EDUCATION	318,209	4.50	230,133	80,880	1,080	5,100	1,016
167	112A100260	SPECIAL EDUCATION PT FACULTY	2,990		2,600	390	0	0	0
168	112A100505	SPECIAL ED - GRAD ASSISTANTS	13,523		8,195	328	0	5,000	0
169	113A100001	LITERACY	693,207	10.00	501,128	170,888	2,423	16,482	2,286
170	113A100505	LITERACY - GRAD ASSISTANTS	13,523		8,195	328	0	5,000	0
171	114A100001	BILINGUAL EDUCATION	275,933	4.00	200,577	68,160	1,080	5,100	1,016
172	114A100505	BILINGUAL ED - GRAD ASSISTANTS	13,523		8,195	328	0	5,000	0
TOTAL COLLEGE OF EDUCATION			5,466,789	68.11	3,770,021	1,197,924	36,015	445,240	17,589

Page No.	PERSONNEL COSTS						OPERATING EXPENDITURES		
	Grand Total	FTE	Salary	Benefits	Travel	Other Expenses	Capital		
<u>COLLEGE OF ENGINEERING</u>									
173	027A100001	CONSTRUCTION MANAGEMENT	373,884	4.50	258,619	83,705	4,141	11,419	16,000
174	126A100002	ENGINEERING - INFORMATION TECHNOLOGY	173,005	2.50	125,260	42,622	0	1,553	3,570
175	126A100015	ENGINEERING - GENERAL INSTRUCTION	34,285	0.17	27,407	6,878	0	0	0
176	126A100130	ENGINEERING - TECHNICAL SUPPORT UNIT	251,772	4.00	182,231	64,364	0	5,177	0
177	126A100260	ENGINEERING - PART TIME FACULTY	42,200		36,696	5,504	0	0	0
178	126A100505	ENGINEERING - GRADUATE ASSISTANTS	48,938		37,440	1,498	0	10,000	0
179	128A100001	CIVIL ENGINEERING	735,842	7.50	491,043	151,242	9,318	48,569	35,670
180	129A100001	ELECTRICAL ENGINEERING	1,294,733	13.00	888,859	271,678	12,424	58,702	63,070
182	130A100001	MECHANICAL ENGINEERING	922,627	9.00	602,684	196,121	10,353	56,099	57,370
183	131A100001	COMPUTER SCIENCE	724,042	7.87	524,463	161,629	8,600	19,350	10,000
184	131A100260	COMPUTER SCIENCE - PART TIME FACULTY	36,115		31,404	4,711	0	0	0
185	131A100505	COMPUTER SCIENCE - GRADUATE ASSISTANTS	36,641		25,616	1,025	0	10,000	0
186	132A100001	MATERIAL SCIENCE & ENGINEERING	90,952	0.88	70,388	20,564	0	0	0
187	217A100001	INSTRUCTIONAL & PERFORMANCE TECHNOLOGY	321,571	4.50	228,730	77,407	0	4,328	11,106
188	217A100002	DELIVERY	199,183	1.50	105,183	30,624	5,136	17,180	41,060
189	217A100260	TIME FACULTY	8,862		7,706	1,156	0	0	0
190	217A100505	GRADUATE ASSISTANTS	55,913		34,532	1,381	0	20,000	0
TOTAL COLLEGE OF ENGINEERING			5,350,565	55.42	3,678,261	1,122,109	49,972	262,377	237,846
<u>COLLEGE OF HEALTH SCIENCES</u>									
191	186A100004	ACCREDITATION	12,141		0	0	0	12,141	0
192	186A100015	HEALTH SCIENCES - GENERAL EDUCATION	229,686	2.50	103,803	41,114	0	16,294	68,475
193	186A100016	HEALTH SCIENCES - GENERAL INSTRUCTION	33,718		29,320	4,398	0	0	0
194	186A100260	HEALTH SCIENCES - PART TIME FACULTY	14,926		12,979	1,947	0	0	0
195	187A100001	NURSING	2,684,841	43.22	1,866,236	689,252	7,020	90,333	32,000
197	190A100001	RESPIRATORY THERAPY	410,138	5.75	281,007	97,340	1,533	30,258	0
198	190A100260	RESPIRATORY THERAPY - PART TIME FACULTY	12,128		10,546	1,582	0	0	0
199	191A100001	RADIOLOGIC SCIENCES	371,907	5.75	258,668	92,876	3,562	16,801	0
200	191A100260	RADIOLOGIC SCIENCES - PART TIME FACULTY	15,859		13,790	2,069	0	0	0
201	193A100001	COMMUNITY & ENVIRONMENTAL HEALTH	703,797	9.50	505,532	171,436	3,106	23,723	0
202	193A100260	HEALTH STUDIES - PART TIME FACULTY	30,786		26,770	4,016	0	0	0
203	198A100001	MASTER OF HEALTH SCIENCE	70,252	1.17	43,190	16,685	663	9,714	0
TOTAL COLLEGE OF HEALTH SCIENCES			4,590,179	67.89	3,151,841	1,122,715	15,884	199,264	100,475
<u>GENERAL STUDIES</u>									
204	258A100001	HONORS PROGRAM	288,512	2.83	202,917	60,220	3,344	16,958	5,073
205	258A100260	HONORS PROGRAM - PART TIME FACULTY	2,799		2,434	365	0	0	0
206	260A100260	EVENING DIVISION - PART TIME FACULTY	575,459		500,399	75,060	0	0	0

Page No.	PERSONNEL COSTS				OPERATING EXPENDITURES				
	Grand Total	FTE	Salary	Benefits	Travel	Other Expenses	Capital		
207	263A100001	SABBATICAL LEAVES	90,052		78,306	11,746	0	0	
208	269A100001	GENERAL INSTRUCTION	194,011		42,885	6,433	0	144,693	
209	269A100003	INTERNSHIP PROGRAM	55,488		48,250	7,238	0	0	
210	269A100005	UN & UNDER PREPARED ADULT EDUCATION	147,578	2.00	91,913	30,600	0	25,065	
211	269A100010	CLASSROOM TECHNOLOGY	133,530		0	0	0	75,000	
212	933A100002	GATEWAY STUDENT SUCCESS	41,531		35,244	5,287	0	1,000	
TOTAL GENERAL STUDIES			1,528,960	4.83	1,002,348	196,949	3,344	262,716	63,603
GRADUATE COLLEGE									
213	276A100002	FEE WAIVERS - GRADUATE ASSISTANTS	14,500		0	0	0	14,500	
TOTAL GRADUATE COLLEGE			14,500	0.00	0	0	0	14,500	0
DIVISION OF EXTENDED STUDIES									
214	287A100001	SUMMER SCHOOL	1,772,647		1,489,586	223,438	1,077	58,546	
215	294A100001	ADMINISTRATION - DEAN EXTENDED STUDIES	1,011,435	16.60	683,889	256,186	6,957	64,403	
217	295A100001	EXTENDED STUDIES - PROGRAM	1,652,646		1,388,324	208,249	18,915	37,158	
218	295A100002	EXTENDED STUDIES - BSU/CSI BUSINESS PROGRAM	130,500	0.80	72,003	19,152	15,000	24,345	
219	295A100003	EXTENDED STUDIES - CSI CRIMINAL JUSTICE	19,171		15,000	2,100	2,071	0	
220	295A100004	NON-CREDIT PROGRAM SUPPORT	6,212		0	0	0	6,212	
221	295A100005	INTERNATIONAL PROGRAM	199,792	3.50	117,179	47,412	5,177	30,024	
222	295A100260	EXTENDED STUDIES - WEEKEND UNIVERSITY	226,690		197,122	29,568	0	0	
TOTAL DIVISION OF EXTENDED STUDIES			5,019,093	20.90	3,963,103	786,105	49,197	220,688	0
TOTAL INSTRUCTION			55,154,005	602.43	39,043,217	11,755,538	301,225	3,272,335	781,690
RESEARCH									
223	692A100001	RAPTOR RESEARCH CENTER	116,267	1.00	33,642	19,501	7,000	36,481	
224	692A100505	RAPTOR RESEARCH CENTER - GRADUATE ASSISTANT	117,213		79,051	3,162	0	35,000	
225	693A100001	CGISS	252,371	3.50	181,839	61,036	0	9,496	
226	687A100001	ID BUSINESS & ECONOMIC DEVELOPMNT CNTR	258,028	3.39	194,473	63,555	0	0	
227	676A100001	OFFICE OF RESEARCH ADMINISTRATION	281,630	4.00	178,798	63,641	6,358	30,194	
228	676A100003	VP RESEARCH - ADMIN	230,098	2.00	148,804	44,337	5,000	26,957	
229	681A100004	RESEARCH PROJECTS - RESERVE	92,012		0	0	0	92,012	
TOTAL RESEARCH			1,347,619	13.89	816,607	255,232	18,358	230,140	27,282
PUBLIC SERVICE									
230	814A100001	UNIVERSITY TELEVISION PRODUCTION	11,383		9,898	1,485	0	0	
231	816A100001	IDAHO COUNCIL ON ECONOMIC EDUCATION	133,356	2.02	98,890	34,466	0	0	

Page No.	PERSONNEL COSTS				OPERATING EXPENDITURES				
	Grand Total	FTE	Salary	Benefits	Travel	Other Expenses	Capital		
232	813A100001	BOISE STATE RADIO	385,531	5.38	289,538	95,900	0	93	0
233	813A100506	BOISE STATE RADIO STUDENT ASSISTANTS	64,705		62,216	2,489	0	0	0
234	902A100001	GENE HARRIS JAZZ FESTIVAL	43,347	0.50	30,441	12,906	0	0	0
		TOTAL PUBLIC SERVICE	638,322	7.90	490,983	147,246	0	93	0
		LIBRARIES							
235	826A100001	GENERAL LIBRARY	6,080,333	58.56	2,328,983	903,186	10,869	217,890	2,619,405
238	826A100506	LIBRARY - STUDENT ASSISTANTS	55,074		52,956	2,118	0	0	0
		TOTAL LIBRARIES	6,135,407	58.56	2,381,939	905,304	10,869	217,890	2,619,405
		STUDENT SERVICES							
239	851A100002	STUDENT AFFAIRS MGMT INFORMATION	72,208	1.00	50,773	17,190	0	4,245	0
240	851A100005	SPECIAL EVENTS CENTER	1,000		0	0	0	1,000	0
241	851A100007	WOMEN'S CENTER	100,386	1.29	55,715	18,188	0	26,483	0
242	851A100010	CULTURAL CENTER	103,721	1.40	58,732	18,974	0	26,015	0
243	851A100011	BROADCAST TECH	5,000		0	0	0	5,000	0
244	852A100001	STUDENT SERVICES	91,419	1.00	64,959	20,179	631	5,650	0
245	852A100002	DISABILITIES / CONDUCT OFFICE	204,363	3.00	104,009	40,499	2,000	57,855	0
246	852A100003	STUDENT LEADERSHIP	6,844		0	0	0	6,844	0
247	853A100001	ADMISSIONS	1,057,433	19.50	640,494	271,038	15,126	130,775	0
249	854A100001	REGISTRAR	1,392,973	25.75	898,081	402,332	3,562	88,998	0
251	854A100002	REGISTRAR - CLASSROOM SCHEDULING	5,663		0	0	0	5,663	0
252	856A100001	COUNSELING CENTER	508,722	8.16	357,764	133,349	2,602	15,007	0
253	857A100001	FINANCIAL AID & SCHOLARSHIPS	1,073,489	20.00	717,873	298,549	4,535	52,532	0
255	857A100005	INSTITUTIONAL WORK STUDY	10,000		0	0	0	10,000	0
256	858A100001	25% STATE MATCH - FED FIN AID	410,159		0	0	0	410,159	0
257	859A100001	CAREER CENTER	422,463	6.50	284,681	102,180	2,660	32,942	0
258	861A100001	COMMENCEMENT	26,954		5,770	231	0	20,953	0
259	862A100001	CHILDREN'S CENTER	58,570	0.92	43,015	15,555	0	0	0
260	864A100001	ENROLLMENT SERVICES	356,582	4.75	269,055	87,527	0	0	0
261	864A100004	ORIENTATION PROGRAM	105,153	2.00	76,129	29,024	0	0	0
262	981A100005	WELLNESS CENTER	53,542	1.00	35,324	13,558	611	4,049	0
		TOTAL STUDENT SERVICES	6,066,644	96.27	3,662,374	1,468,373	31,727	904,170	0
		OPERATION & MAINT OF PLANT							
263	876A100001	ADMINISTRATION - FACILITIES OPERATION & MAINTENANCE	535,901	6.00	268,719	95,510	1,485	88,882	81,305
264	876A100002	PROPERTY COSTS	56,240		0	0	0	56,240	0
265	876A100015	FACILITIES PLANNING	172,814	2.00	128,711	40,103	500	3,500	0
266	877A100001	CUSTODIAL	1,910,159	57.13	1,070,484	599,025	0	228,555	12,095

Page No.	PERSONNEL COSTS				OPERATING EXPENDITURES				
	Grand Total	FTE	Salary	Benefits	Travel	Other Expenses	Capital		
269	877A100006	CUSTODIAL - CANYON COUNTY	104,376	3.00	56,390	31,357	0	13,979	2,650
270	879A100001	PROPERTY INSURANCE (FIRE INSURANCE)	186,518		0	0	0	186,518	0
271	881A100001	MAINTENANCE	1,285,875	22.35	633,412	278,525	0	361,574	12,364
273	881A100003	MAINTENANCE - MAINTENANCE SERV	176,974		0	0	0	176,974	0
274	881A100005	MAINTENANCE - SECTION 504 REHAB	12,408		0	0	0	12,408	0
275	881A100006	MAINTENANCE - CANYON COUNTY	105,200	2.00	61,964	26,040	0	15,046	2,150
276	881A100030	SPECIAL MAINTENANCE PROJECTS	73,249		0	0	0	73,249	0
277	881A100101	PAVILION FACILITY USAGE	356,030		0	0	0	356,030	0
278	881A100102	MORRISON CENTER FACILITY USAGE	84,852		0	0	0	84,852	0
279	881A100103	STUDENT UNION FACILITY USAGE	67,191		0	0	0	67,191	0
280	881A100104	TENNIS FACILITY USAGE	13,666		0	0	0	13,666	0
281	881A100106	CAMPUS REC FACILITY USAGE	95,881		0	0	0	95,881	0
282	881A200001	MAINTENANCE - BSU WEST	15,000		0	0	0	15,000	0
283	882A100001	GROUNDS	439,550	8.00	237,921	98,487	0	94,922	8,220
284	882A100006	GROUNDS - CANYON COUNTY	5,489		0	0	0	5,489	0
285	882A200001	GROUNDS - BSU WEST	2,000		0	0	0	2,000	0
286	883A100001	CENTRAL HEATING PLANT	715,412	11.00	343,475	143,782	0	219,734	8,421
287	883A100006	HEAT PLANT - CANYON COUNTY	12,979		0	0	0	12,979	0
288	884A100001	UTILITIES	2,923,497		0	0	0	2,923,497	0
289	884A200001	UTILITIES - BSU WEST	40,000		0	0	0	40,000	0
290	886A100011	FACILITY MAINTENANCE RESERVE	267,432		0	0	0	207,402	60,030
291	888A100001	ARCHITECTURAL & ENG. SERVICES	531,969	8.50	378,214	132,765	818	20,172	0
292	910A100030	DEBT SERVICE	1,160,000		0	0	0	1,160,000	0
TOTAL OPERATIONS & MAIN. OF PLANT			11,350,662	119.98	3,179,290	1,445,594	2,803	6,535,740	187,235

INSTITUTIONAL SUPPORT

293	851A100001	VICE PRESIDENT FOR STUDENT AFFAIRS	276,193	3.00	193,218	59,794	4,017	19,164	0
294	901A100001	PRESIDENT	696,231	5.75	499,432	143,438	5,549	43,159	4,653
295	903A100002	VICE PRESIDENT - FINANCE & ADMINISTRATION	476,402	4.00	313,541	92,031	20,164	50,666	0
296	903A100005	INTERNAL AUDIT & ADVISORY SERVICES	342,941	4.00	249,939	83,857	2,757	6,388	0
297	903A100008	RISK MANAGEMENT & INSURANCE SERVICES	121,922	2.00	84,919	29,503	3,000	4,500	0
298	904A100001	CONTROLLER'S OFFICE	1,504,643	29.00	1,072,799	415,418	0	9,521	6,905
300	904A100004	STUDENT FINANCIAL SERVICES	70,844	1.66	49,751	21,093	0	0	0
301	904A100005	STATE CONTROLLER CHARGES	344,108		0	0	0	344,108	0
302	905A100001	PURCHASING OFFICE	264,603	5.00	178,819	70,137	0	15,647	0
303	905A100003	PURCHASING - STATE CONTRACT BILLINGS	10,635		0	0	0	10,635	0
304	905A100004	UNIVERSITY OPERATING LEASES	79,461		0	0	0	79,461	0
305	906A100001	HUMAN RESOURCE SERVICES	1,185,682	20.40	824,594	312,477	849	47,762	0
307	906A100003	EMPLOYEE INSURANCE COSTS	138,399	1.00	23,026	11,344	0	104,029	0
308	907A100001	MANAGEMENT INFO SERVICES	182,344	2.00	135,778	41,379	1,864	3,323	0

Page No.	PERSONNEL COSTS						OPERATING EXPENDITURES		
	Grand Total	FTE	Salary	Benefits	Travel	Other Expenses	Capital		
309	909A100001	BUDGET OFFICE	352,277	5.00	237,788	82,028	7,400	25,061	0
310	910A100001	GENERAL INSTITUTIONAL RESERVE	290,030		237,773	16,214	0	36,043	0
311	910A100002	ENROLLMENT RESERVE	147,169		0	0	0	147,169	0
312	910A100003	CONTINGENCY RESERVES	429,554		0	0	0	429,554	0
313	910A100008	INSTITUTIONAL OPERATING EXPENSES	275,290		0	0	0	275,290	0
314	910A100009	TECHNOLOGY REPLACEMENT	221,232		0	0	0	0	221,232
315	910A100010	ACCRUED LEAVE	50,000		0	0	0	50,000	0
316	910A100011	EXTENDED SICK LEAVE	50,000		0	0	0	50,000	0
317	910A100013	CLASSIFIED OVER/UNDER FILLED	5,000		0	0	0	5,000	0
318	910A100014	SUMMER SUPPORT	5,000		0	0	0	5,000	0
319	910A100015	EMPLOYEE BENEFITS	145,000		0	0	0	145,000	0
320	910A100023	EMPLOYEE MOVING EXPENSES	165,295		0	0	0	165,295	0
321	910A100024	EMPLOYEE RECRUITMENT COSTS	31,518		0	0	0	31,518	0
322	911A100001	LEGAL SERVICE	72,118		0	0	0	72,118	0
323	911A100002	UNIVERSITY ATTORNEY	183,647	2.00	134,390	41,300	3,293	3,535	1,129
324	913A100001	AUDIT SERVICE	124,000		0	0	0	124,000	0
325	914A100001	SECURITY - BSU	165,760	3.73	94,774	45,370	0	25,616	0
326	914A100002	SECURITY CONTRACTS	494,149		0	0	0	494,149	0
327	915A100001	CENTRAL RECEIVING	177,091	4.50	109,264	52,236	0	15,591	0
328	917A100001	UNIVERSITY RELATIONS	558,050	6.89	291,429	110,180	1,418	155,023	0
329	918A100001	UNIVERSITY RELATIONS PUBLICATIONS	65,493		0	0	0	65,493	0
330	919A100001	INSURANCE (ALL EXCEPT FIRE INSURANCE)	287,210		0	0	0	287,210	0
331	921A100001	ALUMNI OFFICE	281,684	4.78	188,158	70,677	3,685	19,164	0
332	922A100001	DEVELOPMENT OFFICE	443,916	6.43	294,192	109,301	3,048	37,375	0
333	922A100002	VICE PRESIDENT OF INSTITUTIONAL ADVANCEMENT	291,781	3.00	208,396	63,385	5,000	15,000	0
334	928A100003	TELEPHONE - GENERAL INSTITUTION	15,530		0	0	0	15,530	0
335	928A100004	TELEPHONE - 800 WATS LINES	33,130		0	0	0	33,130	0
336	928A100005	TELEPHONE - FIBRE OPTIC LINK	19,567		0	0	0	19,567	0
337	929A100001	MAIL ROOM	200,977	5.00	114,433	56,429	818	29,297	0
338	931A100002	CAMPUS ENVIRONMENTAL HEALTH & SAFETY	203,674	3.00	136,408	48,217	3,000	16,049	0
339	935A100001	PROVOST & VICE PRESIDENT FOR ACADEMIC AFFAIRS	560,525	6.42	408,290	129,811	6,791	15,633	0
340	939A100090	BRONCO CARD ADMINISTRATIVE	13,220		0	0	0	13,220	0
341	944A100001	ASSN CLASSIFIED EMPLOYEES	2,744		0	0	0	2,744	0
342	945A100001	PROFESSIONAL STAFF SENATE	1,925		0	0	0	1,925	0
TOTAL INSTITUTIONAL SUPPORT			12,057,964	128.55	6,081,111	2,105,619	72,653	3,564,662	233,919
ACADEMIC SUPPORT									
343	001A100001	ARTS & SCIENCES ADMINISTRATION	495,412	5.58	341,880	107,406	4,235	24,170	17,721
344	041A100001	SOCIAL SCIENCES/PUBLIC AFFAIRS ADMIN	339,004	3.27	208,584	65,177	3,538	34,632	27,073
345	076A100001	BUSINESS AND ECONOMICS ADMINISTRATION	422,755	4.86	300,304	94,851	10,000	17,600	0

Page No.			PERSONNEL COSTS				OPERATING EXPENDITURES		
			Grand Total	FTE	Salary	Benefits	Travel	Other Expenses	Capital
346	101A100001	EDUCATION ADMINISTRATION	354,969	3.66	226,461	71,476	4,235	23,004	29,793
347	126A100001	ENGINEERING ADMINISTRATION	500,042	5.83	337,981	112,186	3,727	25,075	21,073
348	186A100001	HEALTH SCIENCE ADMINISTRATION	223,408	2.83	155,469	54,376	2,009	11,554	0
349	276A100001	GRADUATE PROGRAMS - ADMINISTRATION	414,667	6.35	249,332	112,135	7,590	39,675	5,935
350	276A100003	GRADUATE COLLEGE CATALOG	11,900		0	0	0	11,900	0
351	932A100002	INSTITUTIONAL ASSESSMENT	161,735	2.00	114,322	35,715	0	11,698	0
352	933A100001	GATEWAY CENTER	462,226	5.75	294,579	90,690	500	76,457	0
353	933A100003	GATEWAY TUTORIAL SERVICES	77,302		69,570	2,912	0	4,820	0
354	934A100001	CANYON COUNTY ADMINISTRATION	219,222	2.50	149,805	49,961	0	19,456	0
355	935A100008	PROGRAM REVIEW	18,573		0	0	0	18,573	0
356	935A100016	CULTURAL AND ETHNIC DIVERSITY	17,532		0	0	0	17,532	0
357	935A100025	ENGLISH LANGUAGE LEARNERS	15,622		541	81	0	15,000	0
358	936A100505	SERVICE LEARNING-GRADUATE ASSISTANT	13,523		8,195	328	0	5,000	0
359	937A100001	BSU CATALOG	35,000		0	0	0	35,000	0
360	939A100001	OIT / COMPUTING SERVICES	2,966,414	28.75	1,466,591	496,144	2,295	965,619	35,765
362	939A100002	OIT / ENTERPRISE APPLICATION SYSTEMS	1,526,505	21.12	1,071,121	366,414	1,339	41,386	46,245
364	939A100003	OIT/DIRECTOR	168,643	1.00	108,015	29,251	383	19,828	11,166
365	939A100006	OIT/WEB DEVELOPMENT CENTER	20,800		20,000	800	0	0	0
366	939A100506	DATA PROCESSING - STUDENT ASSISTANTS	21,979		21,134	845	0	0	0
367	940A100001	ACADEMIC TECHNOLOGIES	1,271,254	17.08	805,022	282,278	1,076	144,097	38,781
369	941A100001	ACADEMIC SUPPORT	498,797		371,343	55,701	28,500	43,253	0
370	943A100001	FACULTY ASSOCIATION	16,393		9,475	1,421	1,304	4,193	0
		<u>TOTAL ACADEMIC SUPPORT</u>	10,273,677	110.58	6,329,724	2,030,148	70,731	1,609,522	233,552
<u>AUXILIARY ENTERPRISES</u>									
371	976A100001	INTERCOLLEGIATE ATHLETICS	1,960,400	26.42	1,478,069	482,331	0	0	0
		<u>TOTAL AUXILIARY ENTERPRISES</u>	1,960,400	26.42	1,478,069	482,331	0	0	0
<u>TOTAL GENERAL EDUCATION BUDGET</u>			104,984,700	1,164.58	62,953,321	21,105,378	508,366	16,334,552	4,083,083

LARRY G. SELLAND COLLEGE OF APPLIED TECHNOLOGY

374		ADMINISTRATION	957,331	8.50	586,902	167,351	0	94,642	108,436
375		ADULT BASIC EDUCATION	62,355	1.00	46,170	16,185	0	0	0
376		BASIC AND APPLIED ACADEMICS	316,285	5.50	221,403	82,488	0	10,000	2,394
377		CONSTRUCTION & TRANSPORTATION	959,096	15.89	615,400	238,412	0	69,731	35,553

Page No.		Grand Total	PERSONNEL COSTS			OPERATING EXPENDITURES		
			FTE	Salary	Benefits	Travel	Other Expenses	Capital
379	DISTANCE LEARNING	66,340	1.00	44,866	15,974	0	5,500	0
380	ARTS	819,309	13.17	548,737	204,728	0	36,731	29,113
382	INFORMATION TECHNOLOGY SERVICES	168,564	2.00	115,611	35,377	0	8,000	9,576
383	MANUFACTURING TECHNOLOGY	1,305,431	18.32	863,630	301,075	0	96,531	44,195
385	MARKETING FACILITATOR	83,356	0.50	22,228	11,128	0	50,000	0
386	MARKETING/ MANAGEMENT TECHNOLOGY	1,309,119	19.50	861,206	311,267	0	89,506	47,140
388	STUDENT SUPPORT	467,509	9.25	303,352	126,263	0	35,500	2,394
TOTAL COLLEGE OF APPLIED TECHNOLOGY		6,514,695	94.63	4,229,505	1,510,248	0	496,141	278,801