

**BOISE STATE UNIVERSITY
2005-2006 OPERATING BUDGET
DEPARTMENTAL SUMMARY**

Page No.	INSTRUCTION		PERSONNEL COSTS				OPERATING EXPENDITURES			
			Grand Total	FTE	Salary	27 PP	Benefits	Travel	Other Expenses	Capital
		COLLEGE OF ARTS AND SCIENCES								
16	001A100003	SCIENTIFIC INSTRUMENTATION SHOP	141,023	2.00	94,807	3,645	35,041	0	7,530	0
17	001A100009	MUSIC/THEATRE USAGE FUND	15,000		0		0	0	15,000	0
18	001A100015	ARTS & SCIENCES - GENERAL INSTRUCTION	261,720		175,004	0	15,750	15,000	15,194	40,772
19	002A100001	ART	1,822,331	27.71	1,261,661	2,134	481,100	7,682	69,754	0
21	002A100002	ART GALLERY COSTS	10,954		0		0	0	10,954	0
22	002A100004	ART - SLIDE LIBRARY	5,000		0		0	0	5,000	0
23	002A100260	ART - PART TIME FACULTY	81,257		74,548		6,709	0	0	0
24	002A100507	ART TEACHING ASSISTANTS	67,540		33,108		1,324	0	33,108	0
25	006A100001	BIOLOGY	1,726,273	23.40	1,187,728	4,203	437,559	1,667	59,936	35,180
27	006A100004	BIOLOGY MS/MA PROGRAM	7,126		0		0	0	7,126	0
28	006A100260	BIOLOGY - PART TIME FACULTY	45,559		41,797		3,762	0	0	0
29	006A100507	BIOLOGY-TEACHING ASSISTANTS	226,849		148,999		5,960	0	71,890	0
30	007A100001	CHEMISTRY	1,084,940	15.25	738,264	4,363	268,234	1,129	37,095	35,855
32	007A100002	CHEMISTRY LEARNING CENTER	91,310	1.00	41,621	1,600	16,253	0	31,836	0
33	007A100260	CHEMISTRY - PART TIME FACULTY	83,388		76,503	0	6,885	0	0	0
34	010A190001	THEATRE ARTS	707,275	11.58	478,022	0	190,115	653	30,482	8,003
36	010A190003	ANNUAL PRODUCTION SUPPORT	16,487		1,135		102	0	15,250	0
37	010A190260	THEATRE ARTS - PART TIME FACULTY	30,125		27,638		2,487	0	0	0
38	012A100001	ENGLISH	2,785,174	39.75	1,970,099	3,198	708,905	3,810	68,279	30,883
41	012A100002	ENGLISH PUBLICATIONS	5,559		0		0	0	5,559	0
42	012A100003	ENGLISH PUBLICATIONS - COLD DRILL	6,636		0		0	0	6,636	0
43	012A100004	WRITING ACROSS THE CURRICULUM	6,000		0		0	0	6,000	0
44	012A100005	HEMINGWAY WESTERN STUDIES CENTER	7,671		0		0	0	7,671	0
45	012A100006	MASTER OF FINE ARTS PROGRAM	30,992		18,180	0	1,636	0	11,176	0
46	012A100007	ENGLISH PUBLICATIONS - AHSHTA	12,164		0		0	0	12,164	0
47	012A100008	ENGLISH PUBS. - POETRY IN PUBLIC PLACES	2,340		0		0	0	2,340	0
48	012A100010	WRITING PROGRAM ASSESSMENT	3,959		2,454		221	0	1,284	0
49	012A100012	THE IDAHO REVIEW	4,141		0		0	0	4,141	0
50	012A100260	ENGLISH - PART TIME FACULTY	401,827		368,649	0	33,178	0	0	0
51	012A100505	ENGLISH - GRADUATE ASSISTANTS	436,246		270,583		10,823	0	154,840	0
52	012A100506	ENGLISH - STUDENT ASSISTANTS	28,967		27,853		1,114	0	0	0
53	012A100507	ENGLISH - TEACHING ASSISTANTS	29,257		28,132		1,125	0	0	0
54	013A100001	MODERN LANGUAGES & LITERATURES	896,354	15.84	605,807	1,576	254,378	424	34,169	0
56	013A100260	FACULTY	157,481		144,478		13,003	0	0	0
57	014A100001	GEOSCIENCES	1,210,501	16.40	831,982	7,034	316,354	1,129	37,043	16,959
59	014A100260	GEOSCIENCES - PART TIME FACULTY	74,123		68,003	0	6,120	0	0	0
60	014A100505	GEOSCIENCES - GRADUATE ASSISTANTS	69,630		51,000		2,040	0	16,590	0
61	014A100507	GEOSCIENCES - TEACHING ASSISTANTS	156,028		107,488		4,300	0	44,240	0
62	017A100001	PHILOSOPHY	365,329	5.33	250,708	0	97,730	373	10,783	5,735

Page No.	PERSONNEL COSTS					OPERATING EXPENDITURES				
	Grand Total	FTE	Salary	27 PP	Benefits	Travel	Other Expenses	Capital		
63	017A100260	PHILOSOPHY - PART TIME FACULTY	77,290		70,908		6,382	0	0	0
64	020A100001	MATHEMATICS	1,860,585	25.05	1,307,286	3,015	476,808	12,630	50,899	9,947
66	020A100002	MATH LEARNING CENTER	160,164		146,939		13,225	0	0	0
67	020A100260	MATHEMATICS - PART TIME FACULTY	384,042		352,332	0	31,710	0	0	0
68	020A100505	MATHEMATICS GRADUATE ASSISTANTS	7,610		2,000		80	0	5,530	0
69	020A100507	MATHEMATICS TEACHING ASSISTANTS	133,870		91,500		3,660	0	38,710	0
70	022A100001	MUSIC	1,771,803	24.50	1,191,531	5,584	438,049	2,091	120,921	13,627
72	022A100260	MUSIC - PART TIME FACULTY	22,882		20,993		1,889	0	0	0
73	022A100505	MUSIC - GRADUATE ASSISTANTS	42,414		24,831		993	0	16,590	0
74	022A100507	MUSIC - TEACHING ASSISTANTS	57,035		33,572		1,343	0	22,120	0
76	024A100001	PHYSICS	970,747	12.83	676,595	1,392	240,939	756	27,115	23,950
77	024A100260	PHYSICS - PART TIME FACULTY	15,571		14,285		1,286	0	0	0
		TOTAL COLLEGE OF ARTS AND SCIENCES	18,618,549	220.64	13,059,023	37,744	4,138,572	47,344	1,114,955	220,911
		COLLEGE OF SOCIAL SCIENCES AND PUBLIC AFFAIRS								
78	008A100001	COMMUNICATION	1,168,547	16.68	800,878	890	296,259	1,979	50,107	18,434
80	008A100002	COMMUNICATION - FORENSICS	29,003		0		0	0	29,003	0
81	008A100260	COMMUNICATION - PART TIME FACULTY	142,888		131,090		11,798	0	0	0
82	008A100505	COMMUNICATION - GRADUATE ASSISTANTS	14,138		8,277		331	0	5,530	0
83	008A100507	COMMUNICATION - TEACHING ASSISTANTS	70,690		41,385		1,655	0	27,650	0
84	015A100001	HISTORY	1,050,702	13.94	737,590	2,055	265,493	4,311	41,253	0
86	015A100260	HISTORY - PART TIME FACULTY	68,644		62,976		5,668	0	0	0
87	015A100505	GRADUATE ASSISTANTS	42,414		24,831		993	0	16,590	0
88	025A100001	POLITICAL SCIENCE	736,510	10.17	520,699	850	188,436	2,757	23,768	0
90	025A100260	POLITICAL SCIENCE - PART TIME FACULTY	13,091		12,010		1,081	0	0	0
91	028A100001	ANTHROPOLOGY	393,971	5.82	273,535	0	102,665	1,203	16,568	0
92	028A100260	ANTHROPOLOGY - PART TIME FACULTY	22,326		20,483		1,843	0	0	0
93	030A100001	SOCIOLOGY	578,222	8.33	401,641	0	152,106	1,854	22,621	0
94	030A100260	SOCIOLOGY - PART TIME FACULTY	51,208		46,980		4,228	0	0	0
95	031A100001	SCHOOL OF SOCIAL WORK	1,062,943	14.00	728,825	5,244	266,728	4,348	35,085	22,713
97	031A100260	SCHOOL OF SOCIAL WORK - PART TIME FACULTY	5,358		4,916		442	0	0	0
98	031A100505	SCHOOL OF SOCIAL WORK - GRADUATE ASSISTANTS	42,414		24,831		993	0	16,590	0
99	031A100506	SCHOOL OF SOCIAL WORK - STUDENT ASSISTANTS	15,064		14,485		579	0	0	0
100	041A100003	LEGAL ASSISTANT PROGRAM	89,309	0.70	60,792	433	17,100	0	10,984	0
101	041A100004	UNDERGRADUATE RESEARCH INSTITUTE	9,087	0.06	3,281	0	1,147	0	4,659	0
102	041A100007	SSPA - INFORMATION TECHNOLOGY	47,441		0		0	0	11,267	36,174
103	041A100010	CANADIAN STUDIES	5,231	0.01	4,614	0	617	0	0	0
104	041A100015	SSPA - GENERAL INSTRUCTION	209,340	2.31	132,938	2,201	41,719	424	16,874	15,184
105	041A100016	SSPA - GENERAL INSTRUCTION	33,368		30,613		2,755	0	0	0
106	041A100020	GENDER STUDIES	86,737	1.00	62,786	0	19,431	500	4,020	0
107	041A100030	DISPUTE RESOLUTION	6,340	0.01	3,614	0	529	500	1,697	0
108	041A100260	CANADIAN STUDIES - PART TIME FACULTY	7,557		6,933		624	0	0	0
109	041A100261	LEGAL ASSISTANT PROGRAM - PART TIME FACULTY	5,358		4,916		442	0	0	0
110	041A100262	DISPUTE RESOLUTION - PART TIME FACULTY	2,679		2,458		221	0	0	0
111	041A100505	SSPA - GRADUATE ASSISTANTS	28,276		16,554		662	0	11,060	0

Page No.	PERSONNEL COSTS						OPERATING EXPENDITURES			
	Grand Total	FTE	Salary	27 PP	Benefits	Travel	Other Expenses	Capital		
112	042A100001	PUBLIC POLICY & ADMINISTRATION	489,714	6.25	340,248	4,285	119,148	1,604	24,429	0
113	042A100260	PUBLIC POLICY & ADMIN - PART TIME FACULTY	5,358		4,916		442	0	0	0
114	042A100505	PUBLIC POLICY & ADMIN - GRADUATE ASSISTANTS	42,414		24,831		993	0	16,590	0
115	044A100001	CRIMINAL JUSTICE ADMINISTRATION	683,899	9.59	481,934	2,260	177,579	2,801	19,325	0
117	044A100260	CRIMINAL JUSTICE - PART TIME FACULTY	53,583		49,159		4,424	0	0	0
118	044A100505	CRIMINAL JUSTICE - GRAD ASST	28,276		16,554		662	0	11,060	0
119	106A100001	PSYCHOLOGY	799,615	10.83	560,510	0	201,295	3,588	34,222	0
121	106A100260	PSYCHOLOGY - PART TIME FACULTY	43,759		40,146		3,613	0	0	0
122	252A100001	MILITARY SCIENCE	53,312	1.00	28,871	1,110	13,456	0	9,875	0
TOTAL COLLEGE OF SOCIAL SCIENCES AND PUBLIC AFFAIRS			8,238,786	100.70	5,732,100	19,328	1,908,157	25,869	460,827	92,505
<u>COLLEGE OF BUSINESS AND ECONOMICS</u>										
123	076A100003	STUDENT SERVICES	179,913	3.00	109,909	4,226	45,478	2,800	17,500	0
124	076A100006	GRADUATE STUDIES	14,000		0		0	0	14,000	0
125	076A100007	INFORMATION TECHNOLOGY	98,141		0		0	0	72,841	25,300
126	076A100008	ASSOCIATE DEAN'S OFFICE	39,500		0		0	6,400	33,100	0
127	076A100009	INTERNATIONAL BUSINESS	297,222	3.00	217,739	1,858	69,125	4,200	4,300	0
128	076A100012	COBE RESEARCH	13,000		0		0	0	13,000	0
129	076A100013	PROFESSIONAL DEVELOPMENT	25,000		0		0	0	25,000	0
130	076A100015	BUSINESS - GENERAL INSTRUCTION	260,532	3.00	192,444	3,476	54,612	0	10,000	0
131	076A100260	BUSINESS - PART TIME FACULTY	8,033		7,370		663	0	0	0
132	076A100505	BUSINESS - GRADUATE ASSISTANTS	270,259		158,836		6,353	0	105,070	0
133	078A100001	ACCOUNTANCY	1,510,267	15.09	1,123,388	1,929	354,110	14,000	16,840	0
135	078A100260	ACCOUNTANCY - PART TIME FACULTY	8,038		7,374		664	0	0	0
136	080A100001	ECONOMICS	756,952	9.00	549,463	887	184,622	8,400	13,580	0
137	080A100260	ECONOMICS - PART TIME FACULTY	37,508		34,411	0	3,097	0	0	0
138	081A100001	MARKETING & FINANCE	1,616,958	14.71	1,215,738	0	371,990	16,800	12,430	0
140	081A100260	MARKETING & FINANCE - PART TIME FACULTY	79,836		73,244		6,592	0	0	0
141	083A100001	MANAGEMENT	1,177,310	12.92	865,181	0	282,359	15,400	14,370	0
143	083A100260	MANAGEMENT - PART TIME FACULTY	36,271		33,276		2,995	0	0	0
144	086A100001	NETWORK, OPERATIONS & INFORMATION SYSTEMS	1,833,384	18.00	1,363,773	3,096	427,325	21,000	18,190	0
146	086A100260	PART TIME FACULTY	58,736		53,886		4,850	0	0	0
147	086A100300	CIS COMPETITIVE GRANTS PROGRAM	33,100		0		0	0	33,100	0
148	086A100310	BSU.NET	11,900		0		0	0	11,900	0
149	086A100600	CIS COMPUTER CLASSROOM B204	25,082		0		0	0	25,082	0
TOTAL COLLEGE OF BUSINESS AND ECONOMICS			8,390,942	78.72	6,006,032	15,472	1,814,835	89,000	440,303	25,300
<u>COLLEGE OF EDUCATION</u>										
150	101A100002	SCHOOL PARTNERSHIPS	320,962	3.00	134,987	4,769	49,561	15,784	115,861	0
151	101A100005	TEACHER EDUCATION - GRADUATE PROGRAM	4,095		0		0	535	3,560	0
152	101A100006	CENTER FOR SCHOOL IMPROVEMENT & POLICY STUDY	3,018	0.07	2,004	76	938	0	0	0
153	101A100015	EDUCATION - GENERAL INSTRUCTION	7,307		6,704		603	0	0	0
154	103A100001	KINESIOLOGY	1,210,351	17.17	858,981	3,497	306,697	3,262	34,865	3,049
156	103A100006	SUPERVISION/FIELD EXPERIENCES	22,412		17,332		1,560	3,520	0	0
157	103A100260	KINESIOLOGY - PART TIME FACULTY	85,647		78,575		7,072	0	0	0

Page No.	PERSONNEL COSTS					OPERATING EXPENDITURES				
	Grand Total	FTE	Salary	27 PP	Benefits	Travel	Other Expenses	Capital		
158	103A100505	KINESIOLOGY - GRADUATE ASSISTANTS	99,606		58,554		2,342	0	38,710	0
159	104A100001	EDUCATIONAL TECHNOLOGY DEPARTMENT	299,218	4.00	217,584	0	76,216	807	3,445	1,166
160	104A100020	COMPUTER LAB	68,107	1.00	48,485	1,864	17,758	0	0	0
161	104A100021	TECHNOLOGY ALLOCATION	118,935		2,302		207	0	116,426	0
162	104A100260	ED TECH PART- TIME FACULTY	5,358		4,916		442	0	0	0
163	104A100505	ED TECH - GRADUATE ASSISTANTS	21,207		12,415		497	0	8,295	0
164	107A100001	COUNSELOR EDUCATION	351,731	4.75	245,551	735	89,621	2,474	9,571	3,779
165	107A100005	SCHOOL COUNSELING ACCREDITATION FEES	1,500		0		0	0	1,500	0
166	107A100006	SUPERVISION/FIELD EXPERIENCES	4,970		3,676		331	963	0	0
167	107A100260	COUNSELING EDUCATION - PARTTIME FACULTY	7,145		6,555		590	0	0	0
168	107A100505	COUNSELOR EDUCATION - GRADUATE ASSISTANTS	21,207		12,415		497	0	8,295	0
169	108A100001	STUDIES	1,188,812	15.97	857,371	1,839	301,808	2,777	20,505	4,512
171	108A100005	CIFS DOCTORAL PROGRAM	10,454		5,462		492	500	4,000	0
172	108A100261	CIFS - PART TIME FACULTY	12,594		11,554		1,040	0	0	0
173	108A100505	CIFS-GRADUATE ASSISTANTS	116,970		75,250		3,010	0	38,710	0
174	110A100260	MULTI ETHNIC STUDIES - PART TIME FACULTY	7,145		6,555		590	0	0	0
175	111A100001	EARLY CHILDHOOD STUDIES	242,041	3.50	173,373	446	62,822	810	3,825	765
176	111A100260	EARLY CHILDHOOD ED PT FACULTY	2,862		2,626		236	0	0	0
177	111A100505	EARLY CHILDHOOD - GRAD ASSISTANTS	14,138		8,277		331	0	5,530	0
178	112A100001	SPECIAL EDUCATION	324,185	4.50	233,313	446	83,230	1,080	5,100	1,016
179	112A100260	SPECIAL EDUCATION PT FACULTY	2,862		2,626		236	0	0	0
180	112A100505	SPECIAL ED - GRAD ASSISTANTS	14,138		8,277		331	0	5,530	0
181	113A100001	LITERACY	707,406	10.00	503,765	862	181,588	2,423	16,482	2,286
182	113A100505	LITERACY - GRAD ASSISTANTS	14,138		8,277		331	0	5,530	0
183	114A100001	BILINGUAL EDUCATION	286,804	4.00	206,056	0	73,552	1,080	5,100	1,016
184	114A100505	BILINGUAL ED - GRAD ASSISTANTS	14,138		8,277		331	0	5,530	0
		TOTAL COLLEGE OF EDUCATION	5,611,463	67.96	3,822,095	14,534	1,264,860	36,015	456,370	17,589
		COLLEGE OF ENGINEERING								
185	027A100001	CONSTRUCTION MANAGEMENT	388,362	4.50	266,980	544	89,778	5,200	25,860	0
186	126A100002	ENGINEERING - INFORMATION TECHNOLOGY	181,249	2.50	130,251	5,009	40,866	0	1,553	3,570
187	126A100130	ENGINEERING - TECHNICAL SUPPORT UNIT	263,873	4.00	183,021	7,038	68,637	0	5,177	0
188	126A100260	ENGINEERING - PART TIME FACULTY	57,193		52,471		4,722	0	0	0
189	126A100505	ENGINEERING - GRADUATE ASSISTANTS	50,387		37,814		1,513	0	11,060	0
190	128A100001	CIVIL ENGINEERING	756,155	7.50	500,759	544	161,295	9,100	49,457	35,000
191	129A100001	ELECTRICAL ENGINEERING	1,391,557	13.07	957,374	1,904	303,083	18,200	55,900	55,096
193	130A100001	MECHANICAL ENGINEERING	939,217	9.40	621,818	1,072	207,505	10,000	61,822	37,000
194	131A100001	COMPUTER SCIENCE	842,615	8.87	606,418	2,308	195,781	10,400	22,208	5,500
196	131A100260	COMPUTER SCIENCE - PART TIME FACULTY	34,573		31,718		2,855	0	0	0
197	131A100505	COMPUTER SCIENCE - GRADUATE ASSISTANTS	37,967		25,872		1,035	0	11,060	0
198	132A100001	MATERIAL SCIENCE & ENGINEERING	106,521	1.00	81,519	0	25,002	0	0	0
199	217A100001	INSTRUCTIONAL & PERFORMANCE TECHNOLOGY	334,439	4.55	233,857	1,444	83,704	0	4,328	11,106
200	217A100002	DISTANCE DELIVERY	201,191	1.38	107,215	0	30,600	5,136	17,180	41,060
201	217A100260	TIME FACULTY	8,483		7,783		700	0	0	0
202	217A100505	GRADUATE ASSISTANTS	58,391		34,876		1,395	0	22,120	0

Page No.	PERSONNEL COSTS					OPERATING EXPENDITURES				
	Grand Total	FTE	Salary	27 PP	Benefits	Travel	Other Expenses	Capital		
	TOTAL COLLEGE OF ENGINEERING									
	5,652,173	56.77	3,879,746	19,863	1,218,471	58,036	287,725	188,332		
	COLLEGE OF HEALTH SCIENCES									
203	186A100004	ACCREDITATION	12,141		0	0	0	12,141	0	
204	186A100015	HEALTH SCIENCES - GENERAL EDUCATION	145,522	1.00	43,156	1,510	16,087	0	16,294	68,475
205	186A100016	HEALTH SCIENCES - GENERAL INSTRUCTION	15,779		14,476		1,303	0	0	0
206	186A100260	HEALTH SCIENCES - PART TIME FACULTY	14,289		13,109		1,180	0	0	0
207	187A100001	NURSING	2,873,455	44.22	1,975,064	6,734	762,304	7,020	90,333	32,000
210	190A100001	RESPIRATORY THERAPY	430,420	6.00	292,411	1,107	105,111	1,533	30,258	0
211	190A100260	RESPIRATORY THERAPY - PART TIME FACULTY	11,610		10,651		959	0	0	0
212	191A100001	RADIOLOGIC SCIENCES	382,995	5.75	263,368	0	99,264	4,872	15,491	0
213	191A100260	RADIOLOGIC SCIENCES - PART TIME FACULTY	15,182		13,928		1,254	0	0	0
214	193A100001	COMMUNITY & ENVIRONMENTAL HEALTH	872,168	11.85	602,428	7,440	225,070	3,793	33,437	0
216	193A100260	HEALTH STUDIES - PART TIME FACULTY	35,581		32,643		2,938	0	0	0
	TOTAL COLLEGE OF HEALTH SCIENCES		4,809,142	68.82	3,261,234	16,791	1,215,470	17,218	197,954	100,475
	GENERAL STUDIES									
217	258A100001	HONORS PROGRAM	297,833	2.83	204,925	5,543	61,990	3,344	16,958	5,073
218	258A100260	HONORS PROGRAM - PART TIME FACULTY	2,679		2,458		221	0	0	0
219	260A100260	EVENING DIVISION - PART TIME FACULTY	203,237		186,456		16,781	0	0	0
220	263A100001	SABBATICAL LEAVES	86,207		79,089		7,118	0	0	0
221	269A100001	GENERAL INSTRUCTION	845,905		643,314		57,898	0	144,693	0
222	269A100003	INTERNSHIP PROGRAM	53,119		48,733		4,386	0	0	0
223	269A100005	UN & UNDER PREPARED ADULT EDUCATION	145,879	1.75	90,026	2,342	28,446	3,000	22,065	0
224	269A100010	CLASSROOM TECHNOLOGY	133,530		0		0	0	75,000	58,530
225	933A100002	GATEWAY STUDENT SUCCESS	38,512		34,415		3,097	0	1,000	0
	TOTAL GENERAL STUDIES		1,806,901	4.58	1,289,416	7,885	179,937	6,344	259,716	63,603
	GRADUATE COLLEGE									
226	276A100002	FEE WAIVERS - GRADUATE ASSISTANTS	16,000		0		0	0	16,000	0
	TOTAL GRADUATE COLLEGE		16,000	0	0	0	0	0	16,000	0
	DIVISION OF EXTENDED STUDIES									
227	287A100001	SUMMER SCHOOL	1,985,001		1,604,482		320,896	1,077	58,546	0
228	294A100001	ADMINISTRATION - DEAN EXTENDED STUDIES	1,115,629	17.06	738,281	25,313	280,675	6,957	64,403	0
230	295A100001	EXTENDED STUDIES - PROGRAM	384,498		301,307		27,118	18,915	37,158	0
231	295A100002	EXTENDED STUDIES - BSU/CSI BUSINESS PROGRAM	130,919	0.80	72,716	1,189	17,669	15,000	24,345	0
232	295A100003	EXTENDED STUDIES - CSI CRIMINAL JUSTICE	18,585		15,150		1,364	2,071	0	0
233	295A100004	NON-CREDIT PROGRAM SUPPORT	6,212		0		0	0	6,212	0
234	295A100005	INTERNATIONAL PROGRAM	207,476	3.45	118,338	3,404	50,533	10,000	25,201	0
235	295A100006	EXTENDED STUDIES DISTANCE ED PROGRAM	545,000		500,000		45,000	0	0	0
236	295A100007	EXTENDED STUDIES REGION I PROGRAMS	649,531		595,900		53,631	0	0	0
237	295A100260	EXTENDED STUDIES - WEEKEND UNIVERSITY	217,011		199,093		17,918	0	0	0
238	295A200001	EXTENDED STUDIES - BSU WEST	1,800		0		0	0	1,800	0
	TOTAL DIVISION OF EXTENDED STUDIES		5,261,662	21.31	4,145,267	29,906	814,804	54,020	217,665	0

Page No.	PERSONNEL COSTS					OPERATING EXPENDITURES			
	Grand Total	FTE	Salary	27 PP	Benefits	Travel	Other Expenses	Capital	
	<u>TOTAL INSTRUCTION</u>	58,405,618	619.50	41,194,913	161,523	12,555,106	333,846	3,451,515	708,715
	<u>RESEARCH</u>								
239	692A100001 RAPTOR RESEARCH CENTER	118,512	1.00	33,975	941	20,472	7,000	36,481	19,643
240	692A100505 RAPTOR RESEARCH CENTER - GRADUATE ASSISTANT	117,213		79,051		3,162	0	35,000	0
241	692A100507 RAPTOR RESEARCH CENTER - TEACHING ASSISTANT	139,137		91,247		3,650	0	44,240	0
242	693A100001 CGISS	275,207	3.58	190,979	7,343	67,389	0	9,496	0
243	687A100001 ID BUSINESS & ECONOMIC DEVELOPMNT CNTR	270,208	3.01	197,784	7,604	64,820	0	0	0
244	676A100001 OFFICE OF RESEARCH ADMININISTRATION	299,439	4.00	181,024	6,960	68,199	6,358	34,259	2,639
245	676A100003 VP RESEARCH - ADMIN	238,758	2.00	149,116	5,734	46,951	5,000	26,957	5,000
246	681A100004 RESEARCH PROJECTS - RESERVE	92,012		0		0	0	92,012	0
	<u>TOTAL RESEARCH</u>	1,550,486	13.59	923,176	28,582	274,643	18,358	278,445	27,282
	<u>PUBLIC SERVICE</u>								
247	814A100001 UNIVERSITY TELEVISION PRODUCTION	46,437		9,997		900	0	35,540	0
248	816A100001 IDAHO COUNCIL ON ECONOMIC EDUCATION	142,328	2.02	101,489	3,620	37,219	0	0	0
249	813A100001 BOISE STATE RADIO	435,484	5.50	315,009	12,113	108,269	0	93	0
250	813A100506 BOISE STATE RADIO STUDENT ASSISTANTS	64,705		62,216		2,489	0	0	0
251	902A100001 GENE HARRIS JAZZ FESTIVAL	45,792	0.50	30,743	1,182	13,867	0	0	0
	<u>TOTAL PUBLIC SERVICE</u>	734,746	8.02	519,454	16,915	162,744	0	35,633	0
	<u>LIBRARIES</u>								
252	826A100001 GENERAL LIBRARY	6,256,220	58.56	2,361,052	86,154	960,850	10,869	217,890	2,619,405
255	826A100506 LIBRARY - STUDENT ASSISTANTS	55,074		52,956		2,118	0	0	0
256	826A200001 LIBRARY - BSU WEST	89,733	1.00	24,316	934	19,583	0	44,900	0
	<u>TOTAL LIBRARIES</u>	6,401,027	59.56	2,438,324	87,088	982,551	10,869	262,790	2,619,405
	<u>STUDENT SERVICES</u>								
257	851A100002 STUDENT AFFAIRS MGMT INFORMATION	75,858	1.00	51,272	1,972	18,369	0	4,245	0
258	851A100005 SPECIAL EVENTS CENTER	1,000		0		0	0	1,000	0
259	851A100007 WOMEN'S CENTER	121,965	1.79	67,748	2,167	25,567	0	26,483	0
260	851A100010 CULTURAL CENTER	89,399	0.90	47,847	1,273	14,264	0	26,015	0
261	851A100011 BROADCAST TECH	5,000		0		0	0	5,000	0
262	852A100001 DEAN OF STUDENTS	92,611	1.00	64,959	0	21,371	631	5,650	0
263	852A100002 DISABILITIES / CONDUCT OFFICE	211,137	2.88	105,046	2,811	43,425	2,000	57,855	0
264	852A100003 STUDENT LEADERSHIP	6,844		0		0	200	6,644	0
265	853A100001 ADMISSIONS	1,224,731	21.50	717,519	27,013	319,298	15,126	145,775	0
267	854A100001 REGISTRAR	1,432,851	28.00	884,354	33,998	421,939	3,562	88,998	0
269	854A100002 REGISTRAR - CLASSROOM SCHEDULING	11,824		0		0	0	11,824	0
270	856A100001 COUNSELING CENTER	531,532	8.25	362,997	8,016	142,910	2,602	15,007	0
271	857A100001 FINANCIAL AID & SCHOLARSHIPS	1,125,321	20.00	723,491	26,536	318,227	4,535	52,532	0
273	857A100005 INSTITUTIONAL WORK STUDY	10,000		0		0	0	10,000	0

Page No.	PERSONNEL COSTS					OPERATING EXPENDITURES				
	Grand Total	FTE	Salary	27 PP	Benefits	Travel	Other Expenses	Capital		
274	858A100001	25% STATE MATCH - FED FIN AID	410,159		0		0	410,159	0	
275	859A100001	CAREER CENTER	443,322	6.50	287,345	11,048	109,327	2,660	32,942	0
276	861A100001	COMMENCEMENT	77,014		5,828		233	0	70,953	0
277	862A100001	CHILDREN'S CENTER	60,089	1.00	43,438	0	16,651	0	0	0
278	864A100001	ENROLLMENT SERVICES	404,919	4.75	295,030	11,345	98,544	0	0	0
279	864A100004	ORIENTATION PROGRAM	110,969	2.00	76,898	2,957	31,114	0	0	0
280	864A200001	STUDENT SERVICES - BSU WEST	152,543	3.00	75,109	2,888	37,846	0	25,000	11,700
281	981A100005	WELLNESS CENTER	56,174	1.00	35,679	1,286	14,549	611	4,049	0
		TOTAL STUDENT SERVICES	6,655,262	103.57	3,844,560	133,310	1,633,634	31,927	1,000,131	11,700
		OPERATION & MAINT OF PLANT								
282	876A100001	MAINTENANCE	673,655	8.00	353,927	13,570	134,486	1,485	88,882	81,305
283	876A100002	PROPERTY COSTS	56,240		0		0	0	56,240	0
284	876A100015	FACILITIES PLANNING	182,426	2.00	130,531	5,020	42,875	500	3,500	0
285	877A100001	CUSTODIAL	2,093,901	57.13	1,115,640	40,916	697,195	0	228,055	12,095
288	877A100006	CUSTODIAL - CANYON COUNTY	117,322	3.00	61,277	2,340	37,476	0	16,229	0
289	879A100001	PROPERTY INSURANCE (FIRE INSURANCE)	186,518		0		0	0	186,518	0
290	881A100001	MAINTENANCE	1,377,045	22.35	650,337	25,005	327,765	0	361,574	12,364
292	881A100003	MAINTENANCE - MAINTENANCE SERV	176,974		0		0	0	176,974	0
293	881A100005	MAINTENANCE - SECTION 504 REHAB	12,408		0		0	0	12,408	0
294	881A100006	MAINTENANCE - CANYON COUNTY	112,957	2.00	62,588	2,406	30,767	0	17,196	0
295	881A100030	SPECIAL MAINTENANCE PROJECTS	73,249		0		0	0	73,249	0
296	881A100101	TACO BELL ARENA FACILITY USAGE	356,030		0		0	0	356,030	0
297	881A100102	MORRISON CENTER FACILITY USAGE	74,852		0		0	0	74,852	0
298	881A100103	STUDENT UNION FACILITY USAGE	67,191		0		0	0	67,191	0
299	881A100104	TENNIS FACILITY USAGE	13,666		0		0	0	13,666	0
300	881A100106	CAMPUS REC FACILITY USAGE	95,881		0		0	0	95,881	0
301	881A200001	MAINTENANCE - BSU WEST	128,784		0		0	0	128,784	0
302	882A100001	GROUNDS	456,860	8.00	238,927	6,896	107,895	0	94,922	8,220
303	882A100006	GROUNDS - CANYON COUNTY	5,489		0		0	0	5,489	0
304	882A200001	GROUNDS - BSU WEST	2,000		0		0	0	2,000	0
305	883A100001	CENTRAL HEATING PLANT	771,652	12.00	353,166	13,579	176,752	0	219,734	8,421
307	883A100006	HEAT PLANT - CANYON COUNTY	12,979		0		0	0	12,979	0
308	884A100001	UTILITIES	2,925,000		0		0	0	2,925,000	0
309	884A200001	UTILITIES - BSU WEST	90,000		0		0	0	90,000	0
310	886A100011	FACILITY MAINTENANCE RESERVE	267,432		0		0	0	207,402	60,030
311	888A100001	ARCHITECTURAL & ENG. SERVICES	382,404	5.62	257,262	9,503	94,649	818	20,172	0
312	910A100030	DEBT SERVICE	1,160,000		0		0	0	1,160,000	0
		TOTAL OPERATION & MAINT OF PLANT	11,872,915	120.10	3,223,655	119,235	1,649,860	2,803	6,694,927	182,435
		INSTITUTIONAL SUPPORT								
313	851A100001	VICE PRESIDENT FOR STUDENT AFFAIRS	296,111	3.00	200,876	7,473	64,581	4,017	19,164	0
314	901A100001	PRESIDENT	628,845	4.75	429,359	16,472	129,653	5,549	43,159	4,653
315	903A100002	VICE PRESIDENT - FINANCE & ADMINISTRATION	604,036	5.00	419,413	16,128	97,665	20,164	50,666	0

Page No.	PERSONNEL COSTS						OPERATING EXPENDITURES			
	Grand Total	FTE	Salary	27 PP	Benefits	Travel	Other Expenses	Capital		
316	903A100005	INTERNAL AUDIT & ADVISORY SERVICES	57,807	1.00	35,007	832	12,823	2,757	6,388	0
317	903A100008	RISK MANAGEMENT & INSURANCE SERVICES	127,866	2.00	85,769	2,987	31,610	3,000	4,500	0
318	904A100001	CONTROLLER'S OFFICE	1,672,832	30.04	1,146,527	43,752	466,127	0	9,521	6,905
320	904A100004	STUDENT FINANCIAL SERVICES	74,552	1.66	50,240	1,825	22,487	0	0	0
321	904A100005	STATE CONTROLLER CHARGES	344,108		0		0	0	344,108	0
322	905A100001	PURCHASING OFFICE	197,964	3.91	122,806	4,721	54,790	0	15,647	0
323	905A100003	PURCHASING - STATE CONTRACT BILLINGS	10,635		0		0	0	10,635	0
324	905A100004	UNIVERSITY OPERATING LEASES	79,461		0		0	0	79,461	0
325	906A100001	HUMAN RESOURCE SERVICES	1,214,217	20.00	809,285	30,683	325,638	849	47,762	0
327	906A100003	EMPLOYEE INSURANCE COSTS	138,126	1.00	21,445	824	11,828	0	104,029	0
328	907A100001	MANAGEMENT INFO SERVICES	191,311	2.00	137,124	5,137	43,863	1,864	3,323	0
329	909A100001	BUDGET OFFICE	475,901	6.00	325,426	12,172	105,842	7,400	25,061	0
330	910A100001	GENERAL INSTITUTIONAL RESERVE	213,707		138,816	35,110	6,093	0	33,688	0
331	910A100002	ENROLLMENT RESERVE	254,261		57,092	50,000	0	0	147,169	0
332	910A100003	CONTINGENCY RESERVES	515,959			85,110	0	0	430,849	0
333	910A100008	INSTITUTIONAL OPERATING EXPENSES	375,280		0		0	0	375,280	0
334	910A100009	TECHNOLOGY REPLACEMENT	221,232		0		0	0	0	221,232
335	910A100010	ACCRUED LEAVE	50,000		0		0	0	50,000	0
336	910A100011	EXTENDED SICK LEAVE	50,000		0		0	0	50,000	0
337	910A100013	CLASSIFIED OVER/UNDER FILLED	5,000		0		0	0	5,000	0
338	910A100014	SUMMER SUPPORT	5,000		0		0	0	5,000	0
339	910A100015	EMPLOYEE BENEFITS	185,000		0		0	0	185,000	0
340	910A100023	EMPLOYEE MOVING EXPENSES	190,295		0		0	0	190,295	0
341	910A100024	EMPLOYEE RECRUITMENT COSTS	31,518		0		0	0	31,518	0
342	911A100001	LEGAL SERVICE	92,118		0		0	0	92,118	0
343	911A100002	UNIVERSITY ATTORNEY	237,338	2.00	144,873	5,571	75,957	3,293	6,515	1,129
344	912A100005	INTERNAL AUDIT & ADVISORY SERV	303,432	3.75	218,589	8,406	76,437	0	0	0
345	913A100001	AUDIT SERVICE	155,000		0		0	0	155,000	0
346	914A100001	SECURITY - BSU	176,822	3.73	95,756	3,319	52,131	0	25,616	0
347	914A100002	SECURITY CONTRACTS	494,149		0		0	0	494,149	0
348	914A200001	SECURITY - BSU WEST	38,106	1.00	19,074	733	12,159	0	6,140	0
349	915A100001	CENTRAL RECEIVING	190,481	4.50	111,812	4,298	58,780	0	15,591	0
350	917A100001	UNIVERSITY RELATIONS	726,089	8.99	411,358	15,082	158,208	1,418	140,023	0
351	918A100001	UNIVERSITY RELATIONS PUBLICATIONS	65,493		0		0	0	65,493	0
352	919A100001	INSURANCE (ALL EXCEPT FIRE INSURANCE)	309,710		0		0	0	309,710	0
353	921A100001	ALUMNI OFFICE	297,319	4.60	192,165	7,388	74,917	3,685	19,164	0
354	922A100001	DEVELOPMENT OFFICE	427,868	6.57	265,902	10,221	111,322	3,048	37,375	0
356	922A100002	VICE PRESIDENT OF INSTITUTIONAL ADVANCEMENT	368,053	3.00	259,731	9,988	78,334	5,000	15,000	0
357	928A100003	TELEPHONE - GENERAL INSTITUTION	15,530		0		0	0	15,530	0
358	928A100004	TELEPHONE - 800 WATS LINES	33,130		0		0	0	33,130	0
359	928A100005	TELEPHONE - FIBRE OPTIC LINK	19,567		0		0	0	19,567	0
360	929A100001	MAIL ROOM	202,844	5.00	106,800	4,016	61,913	818	29,297	0
361	931A100002	CAMPUS ENVIRONMENTAL HEALTH & SAFETY	219,918	3.00	142,710	5,488	52,671	3,000	16,049	0
362	935A100001	PROVOST & VICE PRESIDENT FOR ACADEMIC AFFAIRS	616,946	6.42	437,500	14,201	142,821	6,791	15,633	0
363	939A100090	BRONCO CARD ADMINISTRATIVE	13,220		0		0	0	13,220	0

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364	944A100001	ASSN CLASSIFIED EMPLOYEES	2,744		0	0	0	2,744	0	
365	945A100001	PROFESSIONAL STAFF SENATE	1,925		0	0	0	1,925	0	
	TOTAL INSTITUTIONAL SUPPORT		13,218,826	132.92	6,385,455	401,937	2,328,650	72,653	3,796,212	233,919
	ACADEMIC SUPPORT									
366	001A100001	ARTS & SCIENCES ADMINISTRATION	521,261	5.58	347,029	13,150	114,956	4,235	24,170	17,721
367	001A200010	COAS EQUIPMENT - BSU WEST	44,876	1.00	30,015	1,154	13,707	0	0	0
368	041A100001	SOCIAL SCIENCES/PUBLIC AFFAIRS ADMIN	352,268	3.27	209,680	8,063	69,282	3,538	34,632	27,073
369	076A100001	BUSINESS AND ECONOMICS ADMINISTRATION	384,055	4.54	240,485	8,296	97,274	8,000	30,000	0
370	101A100001	EDUCATION ADMINISTRATION	378,049	3.66	234,497	9,017	77,503	4,235	23,004	29,793
371	126A100001	ENGINEERING ADMINISTRATION	703,844	7.83	477,666	13,763	160,541	5,726	46,148	0
372	186A100001	HEALTH SCIENCE ADMINISTRATION	236,960	2.83	158,752	6,104	58,541	2,009	11,554	0
373	276A100001	GRADUATE PROGRAMS - ADMINISTRATION	455,368	8.36	257,814	9,912	134,442	7,590	39,675	5,935
374	276A100003	GRADUATE COLLEGE CATALOG	11,900		0		0	0	11,900	0
375	934A100001	CANYON COUNTY ADMINISTRATION	239,469	3.00	161,039	5,502	53,472	0	19,456	0
376	934A200002	ACADEMIC SUPPORT - BSU WEST	38,700	0.50	26,616	946	9,138	0	2,000	0
377	936A100505	SERVICE LEARNING-GRADUATE ASSISTANT	13,523		8,195		328	0	5,000	0
378	932A100002	INSTITUTIONAL ASSESSMENT	169,693	2.00	115,463	4,131	38,131	0	11,968	0
379	933A100001	GATEWAY CENTER	482,294	5.75	300,811	8,544	95,982	500	76,457	0
380	933A100003	GATEWAY TUTORIAL SERVICES	77,956		70,266		2,870	0	4,820	0
381	933A200001	TUTORING BSU-WEST	15,500		0		0	0	15,500	0
382	935A100008	PROGRAM REVIEW	18,573		0		0	0	18,573	0
383	935A100016	CULTURAL AND ETHNIC DIVERSITY	17,532		0		0	0	17,532	0
384	935A100025	ENGLISH LANGUAGE LEARNERS	15,595		546		49	0	15,000	0
385	937A100001	BSU CATALOG	28,839		0		0	0	28,839	0
386	939A100001	OIT / COMPUTING SERVICES	3,072,097	28.75	1,482,772	56,291	529,355	2,295	965,619	35,765
388	939A100002	OIT / ENTERPRISE APPLICATION SYSTEMS	1,605,962	21.12	1,085,966	41,495	389,531	1,339	41,386	46,245
390	939A100003	OIT/DIRECTOR	175,719	1.00	109,096	4,196	31,050	383	19,828	11,166
391	939A100006	OIT/WEB DEVELOPMENT CENTER	21,008		20,200		808	0	0	0
392	939A100506	DATA PROCESSING - STUDENT ASSISTANTS	21,979		21,134		845	0	0	0
393	939A201090	OIT SUPPORT BSU WEST	80,912		0		0	0	60,000	20,912
394	940A100001	ACADEMIC TECHNOLOGIES	1,322,365	17.80	832,877	30,100	309,834	1,076	109,697	38,781
396	940A100002	ACADEMIC TECH - LAB/TESTING NETWORK	28,904		20,100		804	0	8,000	0
397	940A100003	ACADEMIC TECH - COMM MEDIA	4,000		0		0	0	4,000	0
398	940A100004	PIT/DIGITAL STUDIO	2,000		0		0	0	2,000	0
399	940A100005	ACADEMIC TECHNOLOGY - ENGINEERING	5,000		0		0	0	5,000	0
400	940A100006	CLASSROOM PROJECTS/DESIGN	5,000		0		0	0	5,000	0
401	940A200001	ACADEMIC TECHNOLOGIES- BSU WEST	197,930	1.00	43,015	1,654	16,558	0	136,703	0
402	941A100001	ACADEMIC SUPPORT	754,261		350,925		31,583	28,500	343,253	0
403	943A100001	FACULTY ASSOCIATION	15,928		9,570		861	1,304	4,193	0
	TOTAL ACADEMIC SUPPORT		11,519,320	117.99	6,614,529	222,318	2,237,445	70,730	2,140,907	233,391
	AUXILIARY ENTERPRISES									
404	976A100001	INTERCOLLEGIATE ATHLETICS	2,079,200	25.79	1,512,750	57,092	509,358	0	0	0

Page No.		PERSONNEL COSTS				OPERATING EXPENDITURES			
		Grand Total	FTE	Salary	27 PP	Benefits	Travel	Other Expenses	Capital
	<u>TOTAL AUXILIARY ENTERPRISES</u>	2,079,200	25.79	1,512,750	57,092	509,358	0	0	0
	TOTAL GENERAL EDUCATION BUDGET	112,437,400	1201.04	66,656,816	1,228,000	22,333,991	541,186	17,660,560	4,016,847
	<u>LARRY G. SELLAND COLLEGE OF APPLIED TECHNOLOGY</u>								
407	ADMINISTRATION	1,362,051	12.00	863,206	22,025	239,308		159,500	78,012
409	ADULT BASIC EDUCATION	34,498	0.50	24,596	946	8,956		0	0
410	APPLIED ACADEMICS	348,207	5.50	242,639	2,685	90,489		10,000	2,394
411	CENTER FOR WORKFORCE TRAINING	54,031	1.00	38,470	0	15,561		0	0
412	CONSTRUCTION & TRANSPORTATION	923,578	14.67	577,353	5,743	235,198		69,731	35,553
	HEALTH HUMAN SERVICES, HORTICULTURE & CULINARY								
414	ARTS	923,597	13.17	643,958	2,591	252,080		24,968	0
416	MANUFACTURING TECHNOLOGY	1,315,374	18.20	855,178	2,253	317,217		96,531	44,195
	MARKETING/MANAGEMENT & INFORMATION								
418	TECHNOLOGY	1,383,325	20.75	896,601	3,828	346,250		89,506	47,140
420	STUDENT SUPPORT	473,128	9.30	299,813	11,528	129,393		30,000	2,394
	TOTAL COLLEGE OF APPLIED TECHNOLOGY	6,817,789	95.09	4,441,814	51,599	1,634,452	0	480,236	209,688