

BOISE STATE UNIVERSITY
2006 - 2007 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							
17	001A100003 SCIENTIFIC INSTRUMENTATION SHOP	139,314	2.00	97,656	34,128	0	7,530	0
18	001A100009 MUSIC/THEATRE USAGE FUND	15,000		0	0	0	15,000	0
19	001A100015 ARTS & SCIENCES - GENERAL INSTRUCTION	190,552		99,465	20,121	15,000	15,194	40,772
20	002A100001 ART	1,848,647	27.71	1,302,722	468,489	7,682	69,754	0
22	002A100002 ART - GALLERY COSTS	10,954		0	0	0	10,954	0
23	002A100004 ART - SLIDE LIBRARY	5,000		0	0	0	5,000	0
24	002A100260 ART - PART TIME FACULTY	92,141		76,784	15,357	0	0	0
25	002A100507 ART - TEACHING ASSISTANTS	58,176		33,108	1,324	0	23,744	0
26	006A100001 BIOLOGY	1,764,211	23.59	1,241,336	428,980	1,667	59,936	32,292
28	006A100004 BIOLOGY - MS/MA PROGRAM	7,126		0	0	0	7,126	0
29	006A100260 BIOLOGY - PART TIME FACULTY	51,662		43,051	8,611	0	0	0
30	006A100507 BIOLOGY - TEACHING ASSISTANTS	232,134		149,006	5,960	0	77,168	0
31	007A100001 CHEMISTRY	1,201,090	17.42	834,858	292,153	1,129	37,095	35,855
33	007A100002 CHEMISTRY LEARNING CENTER	96,603	1.00	47,903	16,864	0	31,836	0
34	007A100260 CHEMISTRY - PART TIME FACULTY	94,558		78,798	15,760	0	0	0
35	010A190001 THEATRE ARTS	714,910	11.83	491,454	184,318	653	30,482	8,003
37	010A190003 ANNUAL PRODUCTION SUPPORT	16,488		1,135	103	0	15,250	0
38	010A190260 THEATRE ARTS - PART TIME FACULTY	31,030		28,467	2,563	0	0	0
39	012A100001 ENGLISH	2,873,405	40.75	2,064,597	705,836	3,810	68,279	30,883
42	012A100002 ENGLISH PUBLICATIONS	5,559		0	0	0	5,559	0
43	012A100003 ENGLISH PUBLICATIONS - COLD DRILL	6,636		0	0	0	6,636	0
44	012A100004 WRITING ACROSS THE CURRICULUM	6,000		0	0	0	6,000	0
45	012A100005 HEMINGWAY WESTERN STUDIES CENTER	7,671		0	0	0	7,671	0
46	012A100006 MASTER OF FINE ARTS PROGRAM	27,025		16,360	1,473	0	9,192	0
47	012A100007 ENGLISH PUBLICATIONS - AHSHTA	12,164		0	0	0	12,164	0
48	012A100008 ENGLISH PUBS.- POETRY IN PUBLIC PLACES	2,340		0	0	0	2,340	0
49	012A100010 WRITING PROGRAM ASSESSMENT	3,959		2,454	221	0	1,284	0
50	012A100012 THE IDAHO REVIEW	8,141		0	0	0	8,141	0
51	012A100025 ENGLISH LANGUAGE LEARNER'S	15,596		546	50	0	15,000	0
52	012A100260 ENGLISH - PART TIME FACULTY	455,650		379,708	75,942	0	0	0
53	012A100506 ENGLISH - STUDENT ASSISTANTS	29,257		28,132	1,125	0	0	0
54	012A100507 ENGLISH - TEACHING ASSISTANTS	447,624		270,592	10,824	0	166,208	0
55	013A100001 MODERN LANGUAGES & LITERATURES	882,735	15.84	611,630	236,512	424	34,169	0
57	013A100260 PART TIME FACULTY	147,675		123,062	24,613	0	0	0
58	014A100001 GEOSCIENCES	1,437,334	18.67	1,015,918	358,368	3,046	43,043	16,959
60	014A100007 STUDENT RECRUITING & PROF TRAVEL	8,000		0	0	2,000	6,000	0

Page No.	Grand Total	PERSONNEL COSTS			OPERATING EXPENDITURES				
		FTE	Salary	Benefits	Travel	Other Expenses	Capital		
61	014A100008	VISITING NATIONAL LECTURER	5,000	0	0	2,000	3,000	0	
62	014A100260	GEOSCIENCES - PART TIME FACULTY	84,052	70,043	14,009	0	0	0	
63	014A100505	GEOSCIENCES - GRADUATE ASSISTANTS	100,528	51,000	2,040	0	47,488	0	
64	014A100507	GEOSCIENCES - TEACHING ASSISTANTS	159,276	107,488	4,300	0	47,488	0	
65	017A100001	PHILOSOPHY	359,632	5.33	249,569	93,172	373	10,783	5,735
66	017A100260	PHILOSOPHY - PART TIME FACULTY	87,642		73,035	14,607	0	0	0
67	020A100001	MATHEMATICS	1,910,485	25.88	1,371,202	465,807	12,630	50,899	9,947
69	020A100002	MATH LEARNING CENTER	42,941		39,490	3,451	0	0	0
70	020A100260	MATHEMATICS - PART TIME FACULTY	435,483		362,902	72,581	0	0	0
71	020A100505	MATHEMATICS - GRADUATE ASSISTANTS	13,216		7,000	280	0	5,936	0
72	020A100507	MATHEMATICS - TEACHING ASSISTANTS	245,110		157,500	6,300	0	81,310	0
73	022A100001	MUSIC	1,805,076	24.71	1,232,133	436,304	2,091	120,921	13,627
75	022A100260	MUSIC - PART TIME FACULTY	25,948		21,623	4,325	0	0	0
76	022A100505	MUSIC - GRADUATE ASSISTANTS	43,632		24,831	993	0	17,808	0
77	022A100507	MUSIC - TEACHING ASSISTANTS	58,176		33,108	1,324	0	23,744	0
78	024A100001	PHYSICS	986,431	12.83	698,912	235,698	756	27,115	23,950
80	024A100003	START-UP ASTRONOMY RESEARCH	2,400		0	0	0	2,400	0
81	024A100260	PHYSICS - PART TIME FACULTY	20,465		17,414	3,051	0	0	0
		TOTAL COLLEGE OF ARTS AND SCIENCES	19,331,860	227.56	13,555,992	4,267,937	53,261	1,236,647	218,023
		<u>COLLEGE OF SOCIAL SCIENCES AND PUBLIC AFFAIRS</u>							
82	008A100001	COMMUNICATION	1,247,306	17.74	871,122	305,664	1,979	50,107	18,434
84	008A100002	COMMUNICATION - FORENSICS	29,003		0	0	0	29,003	0
85	008A100260	COMMUNICATION - PART TIME FACULTY	162,028		135,023	27,005	0	0	0
86	008A100505	COMMUNICATION - GRADUATE ASSISTANTS	14,544		8,277	331	0	5,936	0
87	008A100507	COMMUNICATION - TEACHING ASSISTANTS	43,040		41,385	1,655	0	0	0
88	015A100001	HISTORY	1,076,950	13.94	769,979	261,407	4,311	41,253	0
90	015A100260	HISTORY - PART TIME FACULTY	77,838		64,865	12,973	0	0	0
91	015A100505	HISTORY - GRADUATE ASSISTANTS	43,632		24,831	993	0	17,808	0
92	025A100001	POLITICAL SCIENCE	737,990	10.00	528,877	182,838	2,757	23,518	0
94	025A100260	POLITICAL SCIENCE - PART TIME FACULTY	14,844		12,370	2,474	0	0	0
95	028A100001	ANTHROPOLOGY	399,916	5.82	282,033	100,112	1,203	16,568	0
96	028A100260	ANTHROPOLOGY - PART TIME FACULTY	25,317		21,097	4,220	0	0	0
97	030A100001	SOCIOLOGY	546,848	8.33	381,310	141,063	1,854	22,621	0
98	030A100260	SOCIOLOGY - PART TIME FACULTY	58,067		48,389	9,678	0	0	0
99	031A100001	SCHOOL OF SOCIAL WORK	1,065,573	14.00	749,826	253,601	4,348	35,085	22,713
101	031A100260	PART TIME FACULTY	6,076		5,063	1,013	0	0	0
102	031A100505	SOCIAL WORK - GRADUATE ASSISTANTS	43,632		24,831	993	0	17,808	0
103	031A100506	SOCIAL WORK - STUDENT ASSISTANTS	15,064		14,485	579	0	0	0
104	041A100003	LEGAL ASSISTANT PROGRAM	80,462	0.71	54,049	15,929	0	10,484	0
105	041A100004	UNDERGRADUATE RESEARCH INSTITUTE	4,659		0	0	0	4,659	0
106	041A100007	SSPA - INFORMATION TECHNOLOGY	47,441		0	0	2,000	45,441	0

Page No.	Grand Total	PERSONNEL COSTS			OPERATING EXPENDITURES				
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107	041A100010	CANADIAN STUDIES	5,209	0.01	4,602	607	0	0	0
108	041A100015	SSPA - GENERAL INSTRUCTION	208,899	2.25	136,145	40,272	424	16,874	15,184
109	041A100016	SSPA - GENERAL INSTRUCTION	66,434		60,948	5,486	0	0	0
110	041A100020	GENDER STUDIES	87,840	1.00	64,333	18,987	500	4,020	0
111	041A100260	CANADIAN STUDIES - PART TIME FACULTY	8,570		7,141	1,429	0	0	0
112	041A100261	PARALEGAL STUDIES - PART TIME FACULTY	6,076		5,063	1,013	0	0	0
113	041A100505	SSPA - GRADUATE ASSISTANTS	29,088		16,554	662	0	11,872	0
114	042A100001	PUBLIC POLICY & ADMINISTRATION	501,255	6.25	374,471	120,751	1,604	4,429	0
115	042A100002	PUBLIC POLICY GENERAL INSTRUCTION	5,000		0	0	1,000	4,000	0
116	042A100003	DISPUTE RESOLUTION	5,191	0.01	2,570	424	500	1,697	0
117	042A100004	NASPAA ACCREDITATION	15,000		0	0	0	15,000	0
118	042A100260	PUBLIC POLICY & ADMIN - PART TIME FACULTY	6,076		5,063	1,013	0	0	0
119	042A100261	DISPUTE RESOLUTION - PART TIME FACULTY	3,039		2,532	507	0	0	0
120	042A100505	GRADUATE ASSISTANTS	43,632		24,831	993	0	17,808	0
121	044A100001	CRIMINAL JUSTICE ADMINISTRATION	684,347	9.32	490,482	171,739	2,801	19,325	0
123	044A100260	CRIMINAL JUSTICE - PART TIME FACULTY	60,761		50,634	10,127	0	0	0
124	044A100505	CRIMINAL JUSTICE - GRADUATE ASSISTANTS	29,088		16,554	662	0	11,872	0
125	106A100001	PSYCHOLOGY	798,839	10.77	566,774	194,255	3,588	34,222	0
127	106A100260	PSYCHOLOGY - PART TIME FACULTY	49,620		41,350	8,270	0	0	0
128	252A100001	MILITARY SCIENCE	47,693	1.00	25,605	12,213	0	9,875	0
TOTAL COLLEGE OF SOCIAL SCIENCES AND PUBLIC AFFAIRS			8,401,887	101.15	5,933,464	1,911,938	28,869	471,285	56,331
<u>COLLEGE OF BUSINESS AND ECONOMICS</u>									
129	076A100003	STUDENT SERVICES	177,049	3.00	124,916	44,643	2,800	4,690	0
130	076A100006	GRADUATE STUDIES	21,400		0	0	4,400	17,000	0
131	076A100007	INFORMATION TECHNOLOGY	122,153		0	0	0	122,153	0
132	076A100008	ASSOCIATE DEAN'S OFFICE	35,850		0	0	2,000	33,850	0
133	076A100009	INTERNATIONAL BUSINESS	205,146	2.10	151,192	46,384	2,800	4,770	0
134	076A100012	COBE - RESEARCH	39,040		0	0	0	39,040	0
135	076A100013	PROFESSIONAL DEVELOPMENT	15,000		0	0	10,000	5,000	0
136	076A100015	BUSINESS - GENERAL INSTRUCTION	242,775	3.00	190,127	52,648	0	0	0
137	076A100260	BUSINESS - PART TIME FACULTY	12,143		10,119	2,024	0	0	0
138	076A100505	BUSINESS - GRADUATE ASSISTANTS	276,338		157,263	6,291	0	112,784	0
139	078A100001	ACCOUNTANCY	1,501,844	14.92	1,133,473	341,361	14,000	13,010	0
141	078A100260	ACCOUNTANCY - PART TIME FACULTY	9,114		7,595	1,519	0	0	0
142	080A100001	ECONOMICS	759,376	9.00	560,631	179,505	8,400	10,840	0
143	080A100260	ECONOMICS - PART TIME FACULTY	42,532		35,443	7,089	0	0	0
144	081A100001	MARKETING & FINANCE	1,695,749	14.71	1,292,487	370,802	15,400	17,060	0
146	081A100260	MARKETING & FINANCE - PART TIME FACULTY	68,282		56,901	11,381	0	0	0
147	083A100001	MANAGEMENT	1,381,297	14.17	1,036,557	315,830	16,800	12,110	0
149	083A100260	MANAGEMENT - PART TIME FACULTY	41,129		34,274	6,855	0	0	0

Page No.			Grand Total	PERSONNEL COSTS			OPERATING EXPENDITURES		
				FTE	Salary	Benefits	Travel	Other Expenses	Capital
150	086A100001	NETWORK, OPERATIONS & INFO SYSTEMS	1,932,694	18.00	1,474,612	428,772	12,500	16,810	0
152	086A100260	PART TIME FACULTY	66,604		55,503	11,101	0	0	0
153	086A100300	CIS COMPETITIVE GRANTS PROGRAM	24,600		0	0	0	24,600	0
154	086A100330	MICRON M & T LAB - CLASSROOM	20,000		0	0	0	0	20,000
155	086A100600	CIS COMPUTER CLASSROOM B204	5,000		0	0	0	5,000	0
TOTAL COLLEGE OF BUSINESS AND ECONOMICS			8,695,115	78.90	6,321,093	1,826,205	89,100	438,717	20,000
<u>COLLEGE OF EDUCATION</u>									
156	101A100002	SCHOOL PARTNERSHIPS	317,251	3.00	137,462	48,144	15,784	115,861	0
157	101A100005	TEACHER EDUCATION - GRADUATE PROGRAM	4,095		0	0	535	3,560	0
158	101A100006	STUDY	4,284	0.08	3,093	1,191	0	0	0
159	101A100015	EDUCATION - GENERAL INSTRUCTION	17,763		16,296	1,467	0	0	0
160	101A100505	COLLEGE OF ED - GRADUATE ASSISTANTS	14,544		8,277	331	0	5,936	0
161	103A100001	KINESIOLOGY	1,236,195	17.17	893,587	301,432	3,262	37,914	0
163	103A100006	SUPERVISION/FIELD EXPERIENCES	22,412		17,332	1,560	3,520	0	0
164	103A100260	KINESIOLOGY - PART TIME FACULTY	97,119		80,932	16,187	0	0	0
165	103A100505	KINESIOLOGY - GRADUATE ASSISTANTS	102,449		58,555	2,342	0	41,552	0
166	104A100001	EDUCATIONAL TECHNOLOGY DEPARTMENT	304,717	4.00	224,805	74,494	807	4,611	0
167	104A100020	COMPUTER LAB	72,656	1.00	54,392	18,264	0	0	0
168	104A100021	TECHNOLOGY ALLOCATION	103,801		37,948	2,866	0	62,987	0
169	104A100260	ED TECH - PART TIME FACULTY	6,076		5,063	1,013	0	0	0
170	104A100505	ED TECH - GRADUATE ASSISTANTS	21,817		12,416	497	0	8,904	0
171	107A100001	COUNSELOR EDUCATION	359,874	4.75	256,051	87,999	2,474	13,350	0
172	107A100005	SCHOOL COUNSELING ACCREDITATION FEES	1,500		0	0	0	1,500	0
173	107A100006	SUPERVISION/FIELD EXPERIENCES	4,970		3,676	331	963	0	0
174	107A100260	COUNSELING EDUCATION - PART TIME FACULTY	8,103		6,752	1,351	0	0	0
175	107A100505	ASSISTANTS	21,817		12,416	497	0	8,904	0
176	108A100001	STUDIES	1,180,580	15.94	862,507	290,279	7,289	20,505	0
178	108A100005	CIFS DOCTORAL PROGRAM	10,454		5,462	492	500	4,000	0
179	108A100261	CIFS - PART TIME FACULTY	14,282		11,901	2,381	0	0	0
180	108A100505	CIFS - GRADUATE ASSISTANTS	119,813		75,251	3,010	0	41,552	0
181	110A100260	MULTI ETHNIC STUDIES - PART TIME FACULTY	8,103		6,752	1,351	0	0	0
182	111A100001	EARLY CHILDHOOD STUDIES	244,006	3.50	177,557	61,049	810	4,590	0
183	111A100260	EARLY CHILDHOOD ED - PART TIME FACULTY	6,745		5,621	1,124	0	0	0
184	111A100505	EARLY CHILDHOOD - GRADUATE ASSISTANTS	14,544		8,277	331	0	5,936	0
185	112A100001	SPECIAL EDUCATION	390,908	5.50	286,128	97,584	1,080	6,116	0
186	112A100260	SPECIAL EDUCATION - PART TIME FACULTY	7,804		6,503	1,301	0	0	0
187	112A100505	SPECIAL ED - GRADUATE ASSISTANTS	14,544		8,277	331	0	5,936	0
188	113A100001	LITERACY	692,819	10.00	498,726	172,902	2,423	18,768	0
189	113A100260	LITERACY - PART TIME FACULTY	21,600		18,000	3,600	0	0	0
190	113A100505	LITERACY - GRADUATE ASSISTANTS	14,544		8,277	331	0	5,936	0

Page No.	Grand Total	PERSONNEL COSTS			OPERATING EXPENDITURES				
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191	114A100001	BILINGUAL EDUCATION	324,184	4.52	236,222	80,766	1,080	6,116	0
192	114A100260	BILINGUAL ED - PART TIME FACULTY	6,945		5,788	1,157	0	0	0
193	114A100505	BILINGUAL ED - GRADUATE ASSISTANTS	14,544		8,277	331	0	5,936	0
		TOTAL COLLEGE OF EDUCATION	5,807,862	69.46	4,058,579	1,278,286	40,527	430,470	0
		<u>COLLEGE OF ENGINEERING</u>							
194	027A100001	CONSTRUCTION MANAGEMENT	392,760	4.50	274,002	87,698	5,200	25,860	0
195	126A100002	ENGINEERING - INFORMATION TECHNOLOGY	197,655	2.58	144,509	48,023	0	1,553	3,570
196	126A100130	ENGINEERING - TECHNICAL SUPPORT UNIT	265,459	4.50	185,472	72,285	0	7,702	0
197	126A100260	ENGINEERING - PART TIME FACULTY	64,854		54,045	10,809	0	0	0
198	126A100505	ENGINEERING - GRADUATE ASSISTANTS	51,199		37,814	1,513	0	11,872	0
199	128A100001	CIVIL ENGINEERING	749,024	7.50	498,799	156,668	9,100	49,457	35,000
200	129A100001	ELECTRICAL ENGINEERING	1,436,612	14.15	1,030,270	316,179	18,200	61,900	10,063
202	130A100001	MECHANICAL ENGINEERING	944,538	8.90	637,017	198,699	15,000	73,822	20,000
203	131A100001	COMPUTER SCIENCE	853,511	8.62	624,623	190,780	10,400	22,208	5,500
205	131A100260	COMPUTER SCIENCE - PART TIME FACULTY	39,204		32,670	6,534	0	0	0
206	131A100505	COMPUTER SCIENCE - GRADUATE ASSISTANTS	38,779		25,872	1,035	0	11,872	0
207	132A100001	MATERIAL SCIENCE & ENGINEERING	107,848	0.88	83,985	23,863	0	0	0
208	217A100001	INSTRUCTIONAL & PERFORMANCE TECHNOLOGY	338,435	4.55	241,049	81,952	51	4,328	11,055
209	217A100002	IPT - DISTANCE DELIVERY	220,006	2.38	155,312	46,318	5,136	13,240	0
210	217A100260	IPT - PART TIME FACULTY	9,620		8,016	1,604	0	0	0
211	217A100505	IPT - GRADUATE ASSISTANTS	60,015		34,876	1,395	0	23,744	0
		TOTAL COLLEGE OF ENGINEERING	5,769,519	58.56	4,068,331	1,245,355	63,087	307,558	85,188
		<u>COLLEGE OF HEALTH SCIENCES</u>							
212	186A100004	ACCREDITATION	12,141		0	0	0	12,141	0
213	186A100015	HEALTH SCIENCES - GENERAL EDUCATION	144,969	1.00	44,341	15,859	0	16,294	68,475
214	186A100016	HEALTH SCIENCES - GENERAL INSTRUCTION	18,653		17,112	1,541	0	0	0
215	186A100260	HEALTH SCIENCES - PART TIME FACULTY	16,203		13,502	2,701	0	0	0
216	187A100001	NURSING	2,891,889	43.89	2,048,586	736,561	7,020	90,333	9,389
219	187A100260	NURSING - PART TIME FACULTY	36,000		30,000	6,000	0	0	0
220	190A100001	RESPIRATORY THERAPY	425,127	5.75	295,186	99,650	2,033	28,258	0
221	190A100002	RESPIRATORY CARE ACCREDITATION	500		0	0	0	500	0
222	190A100004	POLYSOMNOGRAPHY & RESEARCH	1,000		0	0	0	1,000	0
223	190A100260	RESPIRATORY THERAPY - PART TIME FACULTY	13,166		10,971	2,195	0	0	0
224	191A100001	RADIOLOGIC SCIENCES	403,787	5.75	272,601	96,895	4,872	29,419	0
225	193A100001	COMMUNITY & ENVIRONMENTAL HEALTH	902,449	12.36	636,787	228,432	3,793	33,437	0
227	193A100260	HEALTH STUDIES - PART TIME FACULTY	48,316		40,263	8,053	0	0	0
		TOTAL COLLEGE OF HEALTH SCIENCES	4,914,200	68.75	3,409,349	1,197,887	17,718	211,382	77,864
		<u>GENERAL STUDIES</u>							
228	258A100001	HONORS PROGRAM	296,619	2.83	210,314	60,930	3,344	16,958	5,073

Page No.	Grand Total	PERSONNEL COSTS			OPERATING EXPENDITURES				
		FTE	Salary	Benefits	Travel	Other Expenses	Capital		
229	258A100260	HONORS PROGRAM - PART TIME FACULTY	3,039	2,532	507	0	0	0	
230	260A100260	EVENING DIVISION - PART TIME FACULTY	116,609	103,840	12,769	0	0	0	
231	263A100001	SABBATICAL LEAVES	86,208	79,089	7,119	0	0	0	
232	269A100001	GENERAL INSTRUCTION	460,428	443,507	16,921	0	0	0	
233	269A100003	INTERNSHIP PROGRAM	53,119	48,733	4,386	0	0	0	
234	269A100005	UN & UNDER PREPARED ADULT EDUCATION	148,974	2.12	92,161	31,748	3,000	22,065	0
235	269A100006	INSTRUCTION & PROGRAM COSTS	531,042		402,969	114,567	0	13,506	0
236	269A100007	PROGRAM GROWTH - FY07	800,000		300,000	0	0	500,000	0
237	269A100010	CLASSROOM TECHNOLOGY	133,530		0	0	0	75,000	58,530
		TOTAL GENERAL STUDIES	2,629,568	4.95	1,683,145	248,947	6,344	627,529	63,603
		<u>GRADUATE COLLEGE</u>							
238	276A100002	FEE WAIVERS - GRADUATE ASSISTANTS	16,000		0	0	0	16,000	0
		TOTAL GRADUATE COLLEGE	16,000	-	0	0	0	16,000	0
		<u>DIVISION OF EXTENDED STUDIES</u>							
239	287A100001	SUMMER SCHOOL	2,068,708		1,652,616	356,469	1,077	58,546	0
240	294A100001	ADMINISTRATION - DEAN EXTENDED STUDIES	1,116,073	16.94	768,017	276,696	6,957	64,403	0
242	295A100001	EXTENDED STUDIES - PROGRAM	56,073		0	0	18,915	37,158	0
243	295A100002	PROGRAM	128,853	0.80	73,648	15,860	15,000	24,345	0
244	295A100003	EXTENDED STUDIES - CSI CRIMINAL JUSTICE	18,585		15,150	1,364	2,071	0	0
245	295A100004	NON-CREDIT PROGRAM SUPPORT	6,212		0	0	0	6,212	0
246	295A100005	INTERNATIONAL PROGRAM	206,141	3.45	121,956	48,984	10,000	25,201	0
247	295A100006	EXTENDED STUDIES DISTANCE ED PROGRAM	660,800		607,700	53,100	0	0	0
248	295A100007	EXTENDED STUDIES REGION I PROGRAMS	566,608		521,077	45,531	0	0	0
249	295A100008	EXTENDED STUDIES REGION II PROGRAMS	337,465		310,347	27,118	0	0	0
250	295A100260	EXTENDED STUDIES - WEEKEND UNIVERSITY	246,080		205,066	41,014	0	0	0
251	295A101040	EXTENDED STUDIES -MASTERS BILINGUAL TF	30,779		22,077	8,169	0	533	0
252	295A101041	EXTENDED STUDIES -MASTERS BILINGUAL CC	48,517		35,414	13,103	0	0	0
253	295A101042	EXTENDED STUDIES - ED TECH DISTANCE	251,955		189,900	62,055	0	0	0

Page No.	Grand Total	PERSONNEL COSTS			OPERATING EXPENDITURES				
		FTE	Salary	Benefits	Travel	Other Expenses	Capital		
254	295A101071	EXTENDED STUDIES - MASTER READING	115,953		84,637	31,316	0	0	0
255	295A200001	EXTENDED STUDIES - BSU WEST	1,800		0	0	0	1,800	0
		TOTAL DIVISION OF EXTENDED STUDIES	5,860,602	21.19	4,607,605	980,779	54,020	218,198	0
		<u>TOTAL INSTRUCTION</u>	<u>61,426,613</u>	<u>631</u>	<u>43,637,558</u>	<u>12,957,334</u>	<u>352,926</u>	<u>3,957,786</u>	<u>521,009</u>
		<u>RESEARCH</u>							
256	006A100009	IDAHO BIRD OBSERVATORY	24,310	0.37	17,579	6,731	0	0	0
257	692A100001	RAPTOR RESEARCH CENTER	117,682	1.00	34,984	19,574	7,000	36,481	19,643
258	692A100507	RAPTOR RESEARCH - TEACHING ASSISTANT	141,903		90,784	3,631	0	47,488	0
259	693A100001	CGISS / GEOSCIENCES	121,135	1.83	78,604	33,035	0	9,496	0
260	687A100001	ID BUSINESS & ECONOMIC DEVELOPMNT CNTR	267,983	3.01	204,238	63,745	0	0	0
261	187A100006	NURSING-RESEARCH SALARY SAVING	301		276	25	0	0	0
262	676A100001	OFFICE OF RESEARCH ADMININISTRATION	405,511	4.00	186,599	66,506	6,358	146,048	0
263	676A100003	VP RESEARCH - ADMIN	232,607	2.00	150,031	45,619	5,000	26,957	5,000
264	681A100004	RESEARCH PROJECTS - RESERVE	92,012		0	0	0	92,012	0
		<u>TOTAL RESEARCH</u>	<u>1,403,444</u>	<u>12.21</u>	<u>763,095</u>	<u>238,866</u>	<u>18,358</u>	<u>358,482</u>	<u>24,643</u>
		<u>PUBLIC SERVICE</u>							
265	814A100001	UNIVERSITY TELEVISION PRODUCTION	49,918		45,796	4,122	0	0	0
266	816A100001	IDAHO COUNCIL ON ECONOMIC EDUCATION	143,158	2.02	106,332	36,826	0	0	0
267	813A100001	BOISE STATE RADIO	430,491	5.50	324,482	105,916	0	93	0
268	813A100506	BOISE STATE RADIO - STUDENT ASSISTANTS	64,730		62,216	2,514	0	0	0
		<u>TOTAL PUBLIC SERVICE</u>	<u>688,297</u>	<u>7.52</u>	<u>538,826</u>	<u>149,378</u>	<u>0</u>	<u>93</u>	<u>0</u>
		<u>LIBRARIES</u>							
269	826A100001	GENERAL LIBRARY	6,448,965	58.76	2,450,211	944,804	15,000	217,890	2,821,060
273	826A100506	LIBRARY - STUDENT ASSISTANTS	55,075		52,956	2,119	0	0	0
274	826A200001	LIBRARY - BSU WEST	157,799	3.00	71,014	41,885	1,000	7,900	36,000
		<u>TOTAL LIBRARIES</u>	<u>6,661,839</u>	<u>61.76</u>	<u>2,574,181</u>	<u>988,808</u>	<u>16,000</u>	<u>225,790</u>	<u>2,857,060</u>
		<u>STUDENT SERVICES</u>							
275	851A100005	SPECIAL EVENTS CENTER	1,000		0	0	0	1,000	0
276	851A100007	WOMEN'S CENTER	119,393	1.76	68,496	24,414	0	26,483	0
277	851A100010	CULTURAL CENTER	88,679	0.90	48,839	13,825	0	26,015	0
278	852A100001	DEAN OF STUDENTS	91,783	1.00	64,959	20,543	631	5,650	0
279	852A100003	STUDENT LEADERSHIP	6,844		0	0	200	6,644	0
280	853A100001	ADMISSIONS	1,263,219	21.50	739,042	303,276	15,126	205,775	0
282	854A100001	REGISTRAR	1,384,871	28.00	898,814	393,497	3,562	88,998	0
284	854A100002	REGISTRAR - CLASSROOM SCHEDULING	11,825		0	0	0	11,825	0
285	854A100003	BSU CATALOG	28,839		0	0	0	28,839	0
286	856A100001	COUNSELING CENTER	530,049	8.25	373,644	138,796	2,602	15,007	0

Page No.	Grand Total	PERSONNEL COSTS			OPERATING EXPENDITURES				
		FTE	Salary	Benefits	Travel	Other Expenses	Capital		
287	857A100001	FINANCIAL AID & SCHOLARSHIPS	1,088,994	20.00	738,280	293,647	4,535	52,532	0
289	857A100005	INSTITUTIONAL WORK STUDY	10,000		0	0	0	10,000	0
290	858A100001	25% STATE MATCH - FED FIN AID	410,159		0	0	0	410,159	0
291	859A100001	CAREER CENTER	424,008	6.50	284,245	104,161	2,660	32,942	0
292	861A100001	COMMENCEMENT	77,015		5,828	234	0	70,953	0
293	862A100001	CHILDREN'S CENTER	60,923	1.00	44,741	16,182	0	0	0
294	864A100001	ENROLLMENT SERVICES	289,882	3.00	208,563	64,825	0	16,494	0
295	864A100004	ORIENTATION PROGRAM	109,564	2.00	79,207	30,357	0	0	0
296	864A200001	STUDENT SERVICES - BSU WEST	327,182	6.00	206,464	84,018	6,000	30,700	0
297	865A100001	DISABILITES/CONDUCT OFFICE	310,618	4.00	156,669	59,094	2,000	92,855	0
298	981A100005	WELLNESS CENTER	56,969	1.00	41,226	15,424	0	319	0
		TOTAL STUDENT SERVICES	6,691,816	104.91	3,959,017	1,562,293	37,316	1,133,190	0

OPERATION & MAINT OF PLANT

299	876A100001	FACILITIES OPERATION & MAINTENANCE	652,034	8.00	368,217	132,145	1,485	88,882	61,305
300	876A100002	PROPERTY COSTS	47,240		0	0	0	47,240	0
301	876A100015	FACILITIES PLANNING	180,490	2.00	134,431	42,059	500	3,500	0
302	877A100001	CUSTODIAL	2,444,834	61.13	1,285,450	726,634	0	420,655	12,095
305	877A100006	CUSTODIAL - CANYON COUNTY	112,823	3.00	61,016	35,578	0	16,229	0
306	877A200001	CUSTODIAL - BSU WEST	66,930	2.00	39,480	23,450	0	4,000	0
307	879A100001	PROPERTY INSURANCE (FIRE INSURANCE)	186,518		0	0	0	186,518	0
308	881A100001	MAINTENANCE	1,109,029	18.35	643,947	281,744	0	170,974	12,364
310	881A100003	MAINTENANCE - MAINTENANCE SERV	148,974		0	0	0	148,974	0
311	881A100005	MAINTENANCE - SECTION 504 REHAB	12,408		0	0	0	12,408	0
312	881A100006	MAINTENANCE - CANYON COUNTY	111,705	2.00	64,481	30,028	0	17,196	0
313	881A100030	SPECIAL MAINTENANCE PROJECTS	73,249		0	0	0	73,249	0
314	881A100101	TACO BELL ARENA FACILITY USAGE	356,030		0	0	0	356,030	0
315	881A100102	MORRISON CENTER FACILITY USAGE	74,852		0	0	0	74,852	0
316	881A100103	STUDENT UNION FACILITY USAGE	67,191		0	0	0	67,191	0
317	881A100104	TENNIS FACILITY USAGE	13,666		0	0	0	13,666	0
318	881A100106	CAMPUS REC FACILITY USAGE	95,881		0	0	0	95,881	0
319	881A200001	MAINTENANCE - BSU WEST	162,157	2.00	40,897	23,476	0	97,784	0
320	882A100001	GROUNDS	476,158	8.00	257,163	105,853	0	104,922	8,220
321	882A100006	GROUNDS - CANYON COUNTY	5,489		0	0	0	5,489	0
322	882A200001	GROUNDS - BSU WEST	29,360		4,000	360	0	25,000	0
323	883A100001	CENTRAL HEATING PLANT	754,195	12.00	356,207	169,833	0	219,734	8,421
325	883A100006	HEAT PLANT - CANYON COUNTY	12,979		0	0	0	12,979	0
326	884A100001	UTILITIES	3,344,000		0	0	0	3,344,000	0
327	884A200001	UTILITIES - BSU WEST	120,000		0	0	0	120,000	0
328	886A100011	FACILITY MAINTENANCE RESERVE	458,032		0	0	0	398,002	60,030
329	888A100001	ARCHITECTURAL & ENG. SERVICES	533,928	8.62	376,843	136,095	818	20,172	0
330	910A100030	DEBT SERVICE	1,160,000		0	0	0	1,160,000	0

Page No.	Grand Total	PERSONNEL COSTS			OPERATING EXPENDITURES				
		FTE	Salary	Benefits	Travel	Other Expenses	Capital		
	12,810,152	127.10	3,632,132	1,707,255	2,803	7,305,527	162,435		
<u>TOTAL OPERATION & MAINT OF PLANT</u>									
<u>INSTITUTIONAL SUPPORT</u>									
331	851A100001	VICE PRESIDENT FOR STUDENT AFFAIRS	436,160	3.00	213,647	63,713	4,017	24,164	130,619
332	901A100001	PRESIDENT	611,187	4.38	452,400	107,926	5,549	40,659	4,653
333	902A100002	GOVERNMENT RELATIONS	128,644	1.37	90,173	29,171	1,800	7,500	0
334	903A100002	VICE PRESIDENT - FINANCE & ADMINISTRATION	692,089	6.75	486,190	150,069	15,164	40,666	0
335	903A100008	RISK MANAGEMENT & INSURANCE SERVICES	142,530	2.00	101,493	33,537	3,000	4,500	0
336	904A100001	CONTROLLER'S OFFICE	1,567,171	28.32	1,120,901	429,844	0	9,521	6,905
338	904A100004	STUDENT FINANCIAL SERVICES	36,979	0.66	27,158	9,821	0	0	0
339	904A100005	STATE CONTROLLER CHARGES	344,108		0	0	0	344,108	0
340	905A100001	PURCHASING OFFICE	271,450	4.65	184,979	70,824	0	15,647	0
341	905A100003	PURCHASING - STATE CONTRACT BILLINGS	10,635		0	0	0	10,635	0
342	905A100004	UNIVERSITY OPERATING LEASES	79,461		0	0	0	79,461	0
343	906A100001	HUMAN RESOURCE SERVICES	1,369,883	23.00	949,133	362,139	849	57,762	0
345	906A100003	EMPLOYEE INSURANCE COSTS	26,000		0	0	0	26,000	0
346	907A100001	MANAGEMENT INFO SERVICES	466,575	5.00	343,920	105,500	1,864	15,291	0
347	909A100001	BUDGET OFFICE	528,088	6.60	371,056	124,571	7,400	25,061	0
348	910A100001	GENERAL INSTITUTIONAL RESERVE	596,005		457,784	63,512	0	74,709	0
349	910A100002	ENROLLMENT RESERVE	417,169		200,000	70,000	0	147,169	0
350	910A100003	CONTINGENCY RESERVES	681,188		195,000	7,800	0	307,369	171,019
351	910A100008	INSTITUTIONAL OPERATING EXPENSES	550,901		175,000	61,250	0	234,351	80,300
352	910A100009	TECHNOLOGY REPLACEMENT	431,232		0	0	0	210,000	221,232
353	910A100010	ACCRUED LEAVE	65,000		0	0	0	65,000	0
354	910A100011	EXTENDED SICK LEAVE	50,000		0	0	0	50,000	0
355	910A100013	CLASSIFIED OVER/UNDER FILLED	5,000		0	0	0	5,000	0
356	910A100014	SUMMER SUPPORT	35,000		0	0	0	35,000	0
357	910A100015	EMPLOYEE BENEFITS	187,000		0	0	0	187,000	0
358	910A100023	EMPLOYEE MOVING EXPENSES	190,295		0	0	0	190,295	0
359	910A100024	EMPLOYEE RECRUITMENT COSTS	188,518		0	0	0	188,518	0
360	911A100001	LEGAL SERVICE	148,382		0	0	0	148,382	0
361	911A100002	UNIVERSITY ATTORNEY	320,367	3.00	238,411	71,019	3,293	7,644	0
362	912A100005	INTERNAL AUDIT & ADVISORY SERV	380,217	5.00	279,191	91,881	2,757	6,388	0
363	913A100001	AUDIT SERVICE	124,000		0	0	0	124,000	0
364	914A100001	SECURITY - BSU	174,649	3.73	98,597	50,436	0	25,616	0
365	914A100002	SECURITY CONTRACTS	432,249		0	0	0	432,249	0
366	914A200001	SECURITY - BSU WEST	40,516	1.00	22,321	12,055	0	6,140	0
367	915A100001	CENTRAL RECEIVING	217,853	5.50	131,417	67,845	0	18,591	0
368	917A100001	UNIVERSITY RELATIONS	714,814	8.94	423,123	150,250	1,418	140,023	0
369	918A100001	UNIVERSITY RELATIONS PUBLICATIONS	65,493		0	0	0	65,493	0
370	919A100001	INSURANCE (ALL EXCEPT FIRE INSURANCE)	271,210		0	0	0	271,210	0
371	921A100001	ALUMNI OFFICE	297,849	4.60	201,172	73,828	8,685	14,164	0

Page No.	Grand Total	PERSONNEL COSTS			OPERATING EXPENDITURES				
		FTE	Salary	Benefits	Travel	Other Expenses	Capital		
372	922A100001	DEVELOPMENT OFFICE	768,715	9.47	418,095	157,557	3,048	190,015	0
374	922A100002	VP OF INSTITUTIONAL ADVANCEMENT	363,267	3.00	266,053	77,214	5,000	15,000	0
375	928A100003	TELEPHONE - GENERAL INSTITUTION	15,530		0	0	0	15,530	0
376	928A100004	TELEPHONE - 800 WATS LINES	33,130		0	0	0	33,130	0
377	928A100005	TELEPHONE - FIBRE OPTIC LINK	19,567		0	0	0	19,567	0
378	929A100001	MAIL ROOM	230,285	6.00	128,891	71,279	818	29,297	0
379	931A100002	CAMPUS ENVIRONMENTAL HEALTH & SAFETY	200,465	3.00	145,268	51,148	3,000	1,049	0
380	935A100001	AFFAIRS	796,053	6.33	464,765	143,864	6,791	15,633	165,000
381	939A100090	BRONCO CARD ADMINISTRATIVE	13,220		0	0	0	13,220	0
382	944A100001	ASSN CLASSIFIED EMPLOYEES	2,744		0	0	0	2,744	0
383	945A100001	PROFESSIONAL STAFF SENATE	1,925		0	0	0	1,925	0
		TOTAL INSTITUTIONAL SUPPORT	15,740,768	145.30	8,186,138	2,708,053	74,453	3,992,396	779,728

ACADEMIC SUPPORT

384	001A100001	ARTS & SCIENCES ADMINISTRATION	507,862	5.58	350,264	111,472	4,235	24,170	17,721
385	001A200010	COAS EQUIPMENT - BSU WEST	44,299	1.00	30,909	13,390	0	0	0
386	041A100001	SOCIAL SCIENCES/PUBLIC AFFAIRS ADMIN	350,847	3.27	216,985	68,619	3,538	34,632	27,073
387	076A100001	BUSINESS AND ECONOMICS ADMINISTRATION	407,891	4.04	284,785	94,606	7,000	21,500	0
388	101A100001	EDUCATION ADMINISTRATION	383,237	3.66	248,346	77,859	4,235	23,004	29,793
389	126A100001	ENGINEERING ADMINISTRATION	690,934	6.83	479,975	156,085	5,726	49,148	0
390	186A100001	HEALTH SCIENCE ADMINISTRATION	263,089	3.58	185,582	63,944	2,009	11,554	0
391	276A100001	GRADUATE PROGRAMS - ADMINISTRATION	423,356	6.36	264,306	105,850	7,590	39,675	5,935
392	276A100003	GRADUATE COLLEGE CATALOG	11,900		0	0	0	11,900	0
393	933A100001	GATEWAY CENTER	492,431	6.00	318,122	97,352	500	76,457	0
394	933A100002	GATEWAY STUDENT SUCCESS	39,800		35,596	3,204	0	1,000	0
395	933A100003	GATEWAY TUTORIAL SERVICES	76,668		69,084	2,764	0	4,820	0
396	933A200001	TUTORING - BSU WEST	45,000		28,365	1,135	0	15,500	0
397	934A100001	CANYON COUNTY ADMINISTRATION	242,320	3.00	169,485	53,379	0	19,456	0
398	934A200002	ACADEMIC SUPPORT - BSU WEST	63,570	0.50	27,604	8,966	0	27,000	0
399	935A100008	PROGRAM REVIEW	18,573		0	0	0	18,573	0
400	935A100016	CULTURAL AND ETHNIC DIVERSITY	17,532		0	0	0	17,532	0
401	935A100029	CENTER FOR TEACHING & LEARNING	200,000		135,000	0	0	65,000	0
402	936A100002	SERVICE LEARNING CENTER	17,208	0.35	11,374	5,834	0	0	0
403	939A100001	OIT / COMPUTING SERVICES	3,258,066	32.00	1,686,063	572,562	2,295	961,381	35,765
405	939A100002	OIT / ENTERPRISE APPLICATION SYSTEMS	1,582,309	21.13	1,113,976	379,363	1,339	41,386	46,245
407	939A100003	OIT/DIRECTOR	180,651	1.00	117,416	31,858	383	19,828	11,166
408	939A100006	OIT/WEB DEVELOPMENT CENTER	21,008		20,200	808	0	0	0
409	939A100506	DATA PROCESSING - STUDENT ASSISTANTS	21,980		21,134	846	0	0	0
410	939A201090	OIT - BSU WEST	80,912		0	0	0	60,000	20,912
411	940A100001	ACADEMIC TECHNOLOGIES	1,299,529	17.08	864,346	299,056	1,076	135,051	0
413	940A100002	ACADEMIC TECH - LAB/TESTING NETWORK	28,904		20,100	804	0	8,000	0
414	940A100003	ACADEMIC TECH - COMM MEDIA	4,000		0	0	0	4,000	0

Page No.	Grand Total	PERSONNEL COSTS			OPERATING EXPENDITURES				
		FTE	Salary	Benefits	Travel	Other Expenses	Capital		
415	940A100004	PIT/DIGITAL STUDIO	2,000	0	0	0	2,000	0	
416	940A100005	ACADEMIC TECHNOLOGY - ENGINEERING	5,000	0	0	0	5,000	0	
417	940A100006	CLASSROOM PROJECTS/DESIGN	5,000	0	0	0	5,000	0	
418	940A200001	ACADEMIC TECHNOLOGIES- BSU WEST	197,095	1.00	44,304	16,088	0	136,703	0
419	941A100001	ACADEMIC SUPPORT	258,271		0	0	28,500	229,771	0
420	943A100001	FACULTY ASSOCIATION	15,929		9,570	862	1,304	4,193	0
		TOTAL ACADEMIC SUPPORT	11,257,171	116.38	6,752,891	2,166,706	69,730	2,073,234	194,610
		AUXILIARY ENTERPRISES							
422	976A100001	INTERCOLLEGIATE ATHLETICS	2,201,200	24.41	1,770,857	430,343	0	0	0
421	977A100001	HOUSING OCCUPANCY COSTS	39,200		7,700	2,900	0	28,600	0
		TOTAL AUXILIARY ENTERPRISES	2,240,400	24.41	1,778,557	433,243	0	28,600	0
		TOTAL GENERAL EDUCATION BUDGET	118,920,500	1,230.11	71,822,395	22,911,936	571,586	19,075,098	4,539,485
		LARRY G. SELLAND COLLEGE OF APPLIED TECHNOLOGY							
425		300 ADMINISTRATION	1,663,024	12.50	1,065,737	210,837	0	115,538	270,912
427		301 CENTER FOR WORKFORCE TRAINING	54,700	1.00	39,624	15,076	0	0	0
428		302 INSTRUCTION	80,406		60,000	13,406	2,000	5,000	0
429		303 ENROLLMENT	118,577		20,613	15,964	2,000	80,000	0
430		305 APPLIED ACADEMICS	344,652	5.25	242,214	86,936	0	13,108	2,394
431		310 BUSINESS MANAGEMENT	772,149	10.75	452,586	169,759	0	102,664	47,140
433		311 INFORMATION TECHNOLOGY	643,776	10.00	475,825	167,951	0	0	0
434		320 CONSTRUCTION	267,096	4.20	190,729	66,367	0	10,000	0
435		321 MANUFACTURING TECHNOLOGY	903,182	11.00	558,526	192,320	0	108,141	44,195
437		330 CULINARY ARTS	337,795	4.00	193,296	67,819	0	47,567	29,113
438		331 HEALTH & HUMAN SERVICES	462,933	7.67	339,587	123,346	0	0	0
439		332 HORTICULTURE	209,576	4.00	151,309	58,267	0	0	0
440		340 TRANSPORTATION	927,848	14.67	591,325	231,951	0	69,019	35,553
442		370 STUDENT SUPPORT	325,543	6.80	220,751	92,398	0	10,000	2,394
		TOTAL COLLEGE OF APPLIED TECHNOLOGY	7,111,257	91.84	4,602,122	1,512,397	4,000	561,037	431,701