

Agency Summary And Certification

FY 2023 Request

Agency: College and Universities

510

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department
Director:

Date:

			FY 2021 Total Appropriation	FY 2021 Total Expenditures	FY 2022 Original Appropriation	FY 2022 Estimated Expenditures	FY 2023 Total Request
Appropriation Unit							
Boise State University			305,181,200	306,320,500	263,800,200	333,868,700	261,738,404
Total			305,181,200	306,320,500	263,800,200	333,868,700	261,738,404
By Fund Source							
G	10000	General	102,201,200	103,340,500	109,688,200	111,527,200	114,597,904
F	34500	Federal	20,644,600	20,644,600	22,221,300	22,221,300	0
D	65000	Dedicated	182,335,400	182,335,400	131,890,700	200,120,200	147,140,500
Total			305,181,200	306,320,500	263,800,200	333,868,700	261,738,404
By Account Category							
Operating Expense			96,872,400	91,842,300	62,451,800	104,888,700	53,715,500
Capital Outlay			9,832,400	9,832,400	3,895,200	9,131,300	3,895,200
Personnel Cost			198,476,400	204,645,800	197,453,200	219,848,700	204,127,704
Total			305,181,200	306,320,500	263,800,200	333,868,700	261,738,404
FTP Positions			1,783	1,783	1,855	1,855	1,875
Total			1,783	1,783	1,855	1,855	1,875

Agency Summary And Certification

FY 2023 Request

Agency: Special Programs

516

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department
Director:

Date:

			FY 2021 Total Appropriation	FY 2021 Total Expenditures	FY 2022 Original Appropriation	FY 2022 Estimated Expenditures	FY 2023 Total Request
Appropriation Unit							
Small Business Development Centers			647,300	476,100	1,223,000	1,223,000	721,700
TechHelp			344,700	344,600	671,500	671,500	375,800
Total			992,000	820,700	1,894,500	1,894,500	1,097,500
By Fund Source							
G	10000	General	992,000	820,700	1,069,500	1,069,500	1,097,500
F	34500	Federal	0	0	825,000	825,000	0
Total			992,000	820,700	1,894,500	1,894,500	1,097,500
By Account Category							
Operating Expense			0	220,500	832,500	832,500	7,500
Personnel Cost			992,000	600,200	1,062,000	1,062,000	1,090,000
Total			992,000	820,700	1,894,500	1,894,500	1,097,500
FTP Positions			12	12	12	12	13
Total			12	12	12	12	13

Agency Revenues

Request for Fiscal Year: 2023

Agency: Boise State University

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		FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimated Revenue	FY 23 Estimated Revenue	Significant Assumptions
Fund	14901 Higher Ed Stabilization Fund: Strategic Interest						
	460 Interest	33,855	49,906	17,022	27,000	31,000	
	Higher Ed Stabilization Fund: Strategic Interest Total	33,855	49,906	17,022	27,000	31,000	
Fund	34500 Cares Act - Covid 19						
	470 Other Revenue	0	0	0	0	0	
	Cares Act - Covid 19 Total	0	0	0	0	0	
Fund	65000 Unrestricted Current						
	410 License, Permits & Fees	120,731,477	132,171,415	141,333,665	14,500,000	147,000,000	
	460 Interest	1,100,727	1,117,886	290,492	300,000	305,000	
	Unrestricted Current Total	121,832,204	133,289,301	141,624,157	14,800,000	147,305,000	
	Agency Name Total	121,866,059	133,339,207	141,641,179	14,827,000	147,336,000	

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Boise State University

512

Fund: Higher Ed Stabilization Fund: Strategic Interest

14901

Sources and Uses:

Pursuant to Section 33-3726(1), Idaho Code, an account designated as the strategic interest account was created in the treasury to consist of interest earnings from the investment of moneys deposited with the state treasurer into unrestricted current fund. Moneys in this fund shall be expended for the maintenance, use and support of institutions that have deposited moneys into the unrestricted current fund (0650-00). When appropriated by the Legislature, institutions shall receive a pro rata share of the a

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	2,008,144	3,168,531	5,469,795	7,739,611	9,993,611
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	2,008,144	3,168,531	5,469,795	7,739,611	9,993,611
04. Revenues (from Form B-11)	67,711	99,811	34,044	54,000	62,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	1,092,676	2,201,454	2,235,772	2,200,000	2,200,000
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	3,168,531	5,469,795	7,739,611	9,993,611	12,255,611
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	0
20. Ending Cash Balance	3,168,531	5,469,795	7,739,611	9,993,611	12,255,611
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	3,168,531	5,469,795	7,739,611	9,993,611	12,255,611
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	3,168,531	5,469,795	7,739,611	9,993,611	12,255,611
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Boise State University

512

Fund: Cares Act - Covid 19

34500

Sources and Uses:

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	0	0	(21,875,032)	(50,354,460)	(56,958,856)
02. Encumbrances as of July 1	0	0	0	(28,479,428)	(28,479,428)
02a. Reappropriation (Legislative Carryover)	0	0	21,875,032	21,875,032	28,479,428
03. Beginning Cash Balance	0	0	0	(56,958,856)	(56,958,856)
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	0	0	(56,958,856)	(56,958,856)
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	21,875,032	21,875,032	0	0
16. Reversions and Continuous Appropriations	0	0	28,479,428	0	0
17. Current Year Reappropriation	0	(21,875,032)	(21,875,032)	(28,479,428)	0
18. Reserve for Current Year Encumbrances	0	0	28,479,428	28,479,428	0
19. Current Year Cash Expenditures	0	0	56,958,856	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	28,479,428	(28,479,428)	0
20. Ending Cash Balance	0	0	(56,958,856)	(56,958,856)	(56,958,856)
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	(28,479,428)	(28,479,428)	0
22a. Current Year Reappropriation	0	21,875,032	21,875,032	28,479,428	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	(21,875,032)	(56,958,856)	(72,922,028)	(56,958,856)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	(21,875,032)	(56,958,856)	(72,922,028)	(56,958,856)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Boise State University

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Fund: Unrestricted Current

65000

Sources and Uses:

Unrestricted Funds are student tuition and fees collected by BSU, ISU, LCSC, and UI (beginning in FY 2012). In addition to tuition, all students are charged a variety of fees, where applicable, including: part-time fees, graduate fees, professional fees BSU, ISU, LCSC, and UI (beginning in FY 2012) can expend tuition and fees without restriction in the performance of the primary objectives of the institution, e.g. for instruction, research, extension, and public service, and for programs that support tho

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	16,188,559	44,466,490	17,377,191	47,367,735	27,516,011
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	74,018,049	60,424,634	99,089,016	116,830,918	80,000,000
03. Beginning Cash Balance	90,206,608	104,891,125	116,466,207	164,198,653	107,516,011
04. Revenues (from Form B-11)	243,664,408	266,578,602	283,248,316	290,600,000	294,610,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	333,871,016	371,469,727	399,714,523	454,798,653	402,126,011
09. Statutory Transfers Out	1,092,676	2,201,454	2,235,772	2,200,000	2,200,000
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	214,293,800	242,618,800	265,582,000	263,781,400	297,280,660
14. Prior Year Reappropriations, Supplementals, Recessions	74,018,049	60,073,234	99,089,016	116,830,918	80,000,000
15. Non-cogs, Receipts to Appropriations, etc.	0	49,199,048	0	44,470,324	0
16. Reversions and Continuous Appropriations	0	0	(14,560,000)	0	0
17. Current Year Reappropriation	(60,424,634)	(99,089,016)	(116,830,918)	(80,000,000)	(80,000,000)
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	227,887,215	252,802,066	233,280,098	345,082,642	297,280,660
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	227,887,215	252,802,066	233,280,098	345,082,642	297,280,660
20. Ending Cash Balance	104,891,125	116,466,207	164,198,653	107,516,011	102,645,351
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	60,424,634	99,089,016	116,830,918	80,000,000	80,000,000
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	44,466,490	17,377,191	47,367,735	27,516,011	22,645,351
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	44,466,490	17,377,191	47,367,735	27,516,011	22,645,351
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Agency: Boise State University

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Division: Boise State University

BS1

Statutory Authority: 33-4001. BOISE STATE UNIVERSITY ESTABLISHED — STANDARDS — PROFESSIONAL-TECHNICAL PROGRAMS. The college now known as Boise state college and previously operated and conducted by Boise community college district in Ada County, Idaho, known as Boise college, shall be established in the city of Boise, Idaho, as an institution of higher education of the state of Idaho, for the purpose of giving instruction in college courses in sciences, arts and literature, professional, technical and other courses of higher education, such courses being those that are usually included in colleges and universities leading to the granting of appropriate collegiate degrees, said college to be known as Boise State University. The standards of the courses and departments maintained in said university shall be at least equal to, or on a parity with those maintained in other similar colleges and universities in Idaho and other states. All programs in the professional-technical departments, including terminal programs now established and maintained, may be continued and such additional professional-technical and terminal programs may be added as the needs of the students attending such university taking professional-technical and terminal programs shall warrant, and the appropriate certificate for completion thereof shall be granted. The courses offered and degrees granted at said university shall be determined by the board of trustees.

Boise State University is a comprehensive, urban university serving a diverse population through undergraduate, graduate, and doctoral programs; research; and state and regional public service. The university's primary emphasis is on business and economics, engineering, the social sciences, public affairs, the performing arts, and teacher preparation. The university also focuses on the health professions and the physical and biological sciences

Inflationary Adjustments

Request for Fiscal Year: 2023

Agency: Boise State University

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Appropriation Unit: Boise State University

EDGA

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	Change	% Change	FY 2022 Appropriation	CY 2022 Expenditure Adjustments	FY 2022 Estimated Expenditures	Remove One Time Funding	FY 2023 Base less Adjustments	General Inflation DU 10.21	% Change	Medical Inflation DU 10.22	% Change	FY 2023 Totals
Summary Account																
Specific Use Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Miscellaneous Expense	0	0	0	0	0	0	165,334,800	0	165,334,800	(84,873,800)	80,461,000	3,301,400	0	0	0	83,762,400
Total	0	0	0	0	0	0	165,334,800	0	165,334,800	(84,873,800)	80,461,000	3,301,400	0	0	0	83,762,400
Fund Source																
General	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated	0	0	0	0	0	0	165,334,800	0	165,334,800	(84,873,800)	80,461,000	3,301,400	0	0	0	83,762,400
Total	0	0	0	0	0	0	165,334,800	0	165,334,800	(84,873,800)	80,461,000	3,301,400	0	0	0	83,762,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Boise State University									512
Division: Boise State University									BS1
Appropriation Unit: Boise State University									EDGA
FY 2021 Total Appropriation									
1.00	FY 2021 Total Appropriation								EDGA
	H0644								
	10000	General	882.49	90,862,700	7,580,700	3,757,800	0	102,201,200	
	65000	Dedicated	900.18	92,725,400	36,982,600	137,400	0	129,845,400	
OT	34500	Federal	0.00	0	20,644,600	0	0	20,644,600	
OT	65000	Dedicated	0.00	14,888,300	31,664,500	5,937,200	0	52,490,000	
			1,782.67	198,476,400	96,872,400	9,832,400	0	305,181,200	
1.21	Account Transfers								EDGA
	Object Transfer to align state budget with institutional budget; move OE to PC								
	65000	Dedicated	0.00	5,168,700	(5,168,700)	0	0	0	
			0.00	5,168,700	(5,168,700)	0	0	0	
1.31	Transfers Between Programs								EDGA
	HERC Funding & Year-End Return of Systemwide Funds								
OT	10000	General	0.00	1,000,700	138,600	0	0	1,139,300	
			0.00	1,000,700	138,600	0	0	1,139,300	
1.61	Reverted Appropriation Balances								EDGA
	Institutional decision for budget enrollment decline								
OT	65000	Dedicated	0.00	0	(7,280,000)	0	0	(7,280,000)	
			0.00	0	(7,280,000)	0	0	(7,280,000)	
1.71	Legislative Reappropriation								EDGA
OT	65000	Dedicated	0.00	(20,556,500)	(32,622,800)	(5,236,100)	0	(58,415,400)	
			0.00	(20,556,500)	(32,622,800)	(5,236,100)	0	(58,415,400)	

FY 2021 Actual Expenditures

2.00	FY 2021 Actual Expenditures								EDGA
	10000	General	882.49	90,862,700	7,580,700	3,757,800	0	102,201,200	
	65000	Dedicated	900.18	97,894,100	31,813,900	137,400	0	129,845,400	
OT	10000	General	0.00	1,000,700	138,600	0	0	1,139,300	
OT	34500	Federal	0.00	0	20,644,600	0	0	20,644,600	
OT	65000	Dedicated	0.00	(5,668,200)	(8,238,300)	701,100	0	(13,205,400)	
			1,782.67	184,089,300	51,939,500	4,596,300	0	240,625,100	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							EDGA
	H0387							
	10000	General	882.49	97,513,800	8,416,600	3,757,800	0	109,688,200
	65000	Dedicated	972.68	99,939,400	31,813,900	137,400	0	131,890,700
OT	34500	Federal	0.00	0	22,221,300	0	0	22,221,300
			1,855.17	197,453,200	62,451,800	3,895,200	0	263,800,200
Appropriation Adjustment								
4.11	Legislative Reappropriation							EDGA
	This decision unit reflects reappropriation authority granted by xB xxx.							
OT	65000	Dedicated	0.00	20,556,500	32,622,800	5,236,100	0	58,415,400
			0.00	20,556,500	32,622,800	5,236,100	0	58,415,400
FY 2022 Total Appropriation								
5.00	FY 2022 Total Appropriation							EDGA
	10000	General	882.49	97,513,800	8,416,600	3,757,800	0	109,688,200
	65000	Dedicated	972.68	99,939,400	31,813,900	137,400	0	131,890,700
OT	34500	Federal	0.00	0	22,221,300	0	0	22,221,300
OT	65000	Dedicated	0.00	20,556,500	32,622,800	5,236,100	0	58,415,400
			1,855.17	218,009,700	95,074,600	9,131,300	0	322,215,600
Appropriation Adjustments								
6.31	Program Transfer							EDGA
	This decision unit reflects a program transfer; HERC Funding							
OT	10000	General	0.00	1,839,000	0	0	0	1,839,000
			0.00	1,839,000	0	0	0	1,839,000
6.41	FTP/Noncognizable Adjustment							EDGA
	This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2021							
OT	65000	Dedicated	0.00	0	9,814,100	0	0	9,814,100
			0.00	0	9,814,100	0	0	9,814,100
FY 2022 Estimated Expenditures								
7.00	FY 2022 Estimated Expenditures							EDGA
	10000	General	882.49	97,513,800	8,416,600	3,757,800	0	109,688,200
	65000	Dedicated	972.68	99,939,400	31,813,900	137,400	0	131,890,700
OT	10000	General	0.00	1,839,000	0	0	0	1,839,000
OT	34500	Federal	0.00	0	22,221,300	0	0	22,221,300
OT	65000	Dedicated	0.00	20,556,500	42,436,900	5,236,100	0	68,229,500
			1,855.17	219,848,700	104,888,700	9,131,300	0	333,868,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Base Adjustments									
8.41	Removal of One-Time Expenditures								EDGA
This decision unit removes one-time appropriation for FY 2022.									
OT	65000	Dedicated	0.00	(20,556,500)	(32,622,800)	(5,236,100)	0	(58,415,400)	
			0.00	(20,556,500)	(32,622,800)	(5,236,100)	0	(58,415,400)	
8.43	Removal of One-Time Expenditures								EDGA
This decision unit removes one-time appropriation for FY 2021.									
OT	34500	Federal	0.00	0	(22,221,300)	0	0	(22,221,300)	
			0.00	0	(22,221,300)	0	0	(22,221,300)	
8.81	Higher Ed Adjustments								EDGA
Reversal of Social Justice budget reduction									
	10000	General	0.00	0	1,500,000	0	0	1,500,000	
			0.00	0	1,500,000	0	0	1,500,000	
8.91	Other Adjustments								EDGA
	65000	Dedicated	0.00	3,118,000	9,303,100	0	0	12,421,100	
			0.00	3,118,000	9,303,100	0	0	12,421,100	
FY 2023 Base									
9.00	FY 2023 Base								EDGA
	10000	General	882.49	97,513,800	9,916,600	3,757,800	0	111,188,200	
	65000	Dedicated	972.68	103,057,400	41,117,000	137,400	0	144,311,800	
OT	34500	Federal	0.00	0	0	0	0	0	
OT	65000	Dedicated	0.00	0	0	0	0	0	
			1,855.17	200,571,200	51,033,600	3,895,200	0	255,500,000	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance									
10.12	Change in Variable Benefit Costs								EDGA
	Change in Variable Benefit Costs								
	10000	General	0.00	274,600	0	0	0	274,600	
	65000	Dedicated	0.00	290,200	0	0	0	290,200	
			0.00	564,800	0	0	0	564,800	
10.21	General Inflation Adjustments								EDGA
	The Governor recommends dedicated fund spending authority for general inflation.								
	65000	Dedicated	0.00	0	1,650,700	0	0	1,650,700	
			0.00	0	1,650,700	0	0	1,650,700	
10.61	Salary Multiplier - Regular Employees								EDGA
	Salary Adjustments - Regular Employees								
	10000	General	0.00	840,000	0	0	0	840,000	
	65000	Dedicated	0.00	887,800	0	0	0	887,800	
			0.00	1,727,800	0	0	0	1,727,800	
10.62	Salary Multiplier - Group and Temporary								EDGA
	Salary Adjustments - Group and Temporary								
	10000	General	0.00	0	0	0	0	0	
	65000	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
10.71	Nondiscretionary Adjustments								EDGA
	Enrollment Workload Adjustment								
	10000	General	0.00	(223,700)	0	0	0	(223,700)	
			0.00	(223,700)	0	0	0	(223,700)	
FY 2023 Total Maintenance									
11.00	FY 2023 Total Maintenance								EDGA
	10000	General	882.49	98,404,700	9,916,600	3,757,800	0	112,079,100	
	65000	Dedicated	972.68	104,235,400	42,767,700	137,400	0	147,140,500	
OT	34500	Federal	0.00	0	0	0	0	0	
OT	65000	Dedicated	0.00	0	0	0	0	0	
			1,855.17	202,640,100	52,684,300	3,895,200	0	259,219,600	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	Occupancy Costs							EDGA
	10000	General	1.20	47,205	197,100	0	0	244,305
			1.20	47,205	197,100	0	0	244,305
12.02	Community Impact Program							EDGA
	10000	General	12.00	940,529	834,100	0	0	1,774,629
			12.00	940,529	834,100	0	0	1,774,629
12.03	Career Readiness							EDGA
	10000	General	7.00	499,870	0	0	0	499,870
			7.00	499,870	0	0	0	499,870
12.91	Budget Law Exemptions/Other Adjustments							EDGA
	This request is to allow transfers between accounts or programs in accordance with Section 67-3511(1), (2) and (3), Idaho Code							
	10000	General	0.00	0	0	0	0	0
	65000	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 2023 Total								
13.00	FY 2023 Total							EDGA
	10000	General	902.69	99,892,304	10,947,800	3,757,800	0	114,597,904
	65000	Dedicated	972.68	104,235,400	42,767,700	137,400	0	147,140,500
OT	34500	Federal	0.00	0	0	0	0	0
OT	65000	Dedicated	0.00	0	0	0	0	0
			1,875.37	204,127,704	53,715,500	3,895,200	0	261,738,404

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Boise State University									512
Division: Boise State University									BS1
Appropriation Unit: Small Business Development Centers									EDJI
FY 2021 Total Appropriation									
1.00	FY 2021 Total Appropriation								EDJI
	H0644								
	10000	General	8.83	647,300	0	0	0	647,300	
			8.83	647,300	0	0	0	647,300	
1.21	Account Transfers								EDJI
	Special Program - Small Business Development Object Transfer PC to OE								
OT	10000	General	0.00	(391,700)	391,700	0	0	0	
			0.00	(391,700)	391,700	0	0	0	
1.81	CY Executive Carry Forward								EDJI
	Special Program-Small Business Development-FY21 Encumbrance								
	10000	General	0.00	0	(171,200)	0	0	(171,200)	
			0.00	0	(171,200)	0	0	(171,200)	
FY 2021 Actual Expenditures									
2.00	FY 2021 Actual Expenditures								EDJI
	10000	General	8.83	647,300	(171,200)	0	0	476,100	
OT	10000	General	0.00	(391,700)	391,700	0	0	0	
			8.83	255,600	220,500	0	0	476,100	
FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								EDJI
	H0387								
	10000	General	8.83	698,000	0	0	0	698,000	
OT	34500	Federal	0.00	0	525,000	0	0	525,000	
			8.83	698,000	525,000	0	0	1,223,000	
FY 2022Total Appropriation									
5.00	FY 2022 Total Appropriation								EDJI
	10000	General	8.83	698,000	0	0	0	698,000	
OT	34500	Federal	0.00	0	525,000	0	0	525,000	
			8.83	698,000	525,000	0	0	1,223,000	
Appropriation Adjustments									
6.21	Account Transfers								EDJI
	This decision unit reflects an account transfer.								
OT	10000	General	0.00	(350,000)	350,000	0	0	0	
			0.00	(350,000)	350,000	0	0	0	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								EDJI
	10000	General	8.83	698,000	0	0	0	698,000	
OT	10000	General	0.00	(350,000)	350,000	0	0	0	
OT	34500	Federal	0.00	0	525,000	0	0	525,000	
			8.83	348,000	875,000	0	0	1,223,000	
Base Adjustments									
8.41	Removal of One-Time Expenditures								EDJI
	This decision unit removes one-time appropriation for FY 2022.								
OT	34500	Federal	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
8.43	Removal of One-Time Expenditures								EDJI
	This decision unit removes one-time appropriation for FY 2021.								
OT	10000	General	0.00	0	0	0	0	0	
OT	34500	Federal	0.00	0	(525,000)	0	0	(525,000)	
			0.00	0	(525,000)	0	0	(525,000)	
FY 2023 Base									
9.00	FY 2023 Base								EDJI
	10000	General	8.83	698,000	0	0	0	698,000	
OT	10000	General	0.00	0	0	0	0	0	
OT	34500	Federal	0.00	0	0	0	0	0	
			8.83	698,000	0	0	0	698,000	
Program Maintenance									
10.12	Change in Variable Benefit Costs								EDJI
	Change in Variable Benefit Costs								
	10000	General	0.00	1,800	0	0	0	1,800	
			0.00	1,800	0	0	0	1,800	
10.61	Salary Multiplier - Regular Employees								EDJI
	Salary Adjustments - Regular Employees								
	10000	General	0.00	5,900	0	0	0	5,900	
			0.00	5,900	0	0	0	5,900	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							EDJI
	10000	General	8.83	705,700	0	0	0	705,700
OT	10000	General	0.00	0	0	0	0	0
OT	34500	Federal	0.00	0	0	0	0	0
			8.83	705,700	0	0	0	705,700

Line Items

12.04	Rural SBDC Consultant							EDJI
	10000	General	0.50	16,000	0	0	0	16,000
			0.50	16,000	0	0	0	16,000

FY 2023 Total

13.00	FY 2023 Total							EDJI
	10000	General	9.33	721,700	0	0	0	721,700
OT	10000	General	0.00	0	0	0	0	0
OT	34500	Federal	0.00	0	0	0	0	0
			9.33	721,700	0	0	0	721,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Boise State University									512
Division: Boise State University									BS1
Appropriation Unit: TechHelp									EDJK
FY 2021 Total Appropriation									
1.00	FY 2021 Total Appropriation								EDJK
	H0644								
	10000	General	3.25	344,700	0	0	0	344,700	
			3.25	344,700	0	0	0	344,700	
1.61	Reverted Appropriation Balances								EDJK
	10000	General	0.00	(100)	0	0	0	(100)	
			0.00	(100)	0	0	0	(100)	
FY 2021 Actual Expenditures									
2.00	FY 2021 Actual Expenditures								EDJK
	10000	General	3.25	344,600	0	0	0	344,600	
			3.25	344,600	0	0	0	344,600	
FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								EDJK
	H0387								
	10000	General	3.25	364,000	7,500	0	0	371,500	
OT	34500	Federal	0.00	0	300,000	0	0	300,000	
			3.25	364,000	307,500	0	0	671,500	
FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation								EDJK
	10000	General	3.25	364,000	7,500	0	0	371,500	
OT	34500	Federal	0.00	0	300,000	0	0	300,000	
			3.25	364,000	307,500	0	0	671,500	
FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								EDJK
	10000	General	3.25	364,000	7,500	0	0	371,500	
OT	34500	Federal	0.00	0	300,000	0	0	300,000	
			3.25	364,000	307,500	0	0	671,500	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Base Adjustments									
8.41	Removal of One-Time Expenditures								EDJK
	This decision unit removes one-time appropriation for FY 2022.								
OT	34500	Federal	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
8.43	Removal of One-Time Expenditures								EDJK
	This decision unit removes one-time appropriation for FY 2021.								
OT	34500	Federal	0.00	0	(300,000)	0	0	(300,000)	
			0.00	0	(300,000)	0	0	(300,000)	
FY 2023 Base									
9.00	FY 2023 Base								EDJK
	10000	General	3.25	364,000	7,500	0	0	371,500	
OT	34500	Federal	0.00	0	0	0	0	0	
			3.25	364,000	7,500	0	0	371,500	
Program Maintenance									
10.12	Change in Variable Benefit Costs								EDJK
	Change in Variable Benefit Costs								
	10000	General	0.00	1,000	0	0	0	1,000	
			0.00	1,000	0	0	0	1,000	
10.61	Salary Multiplier - Regular Employees								EDJK
	Salary Adjustments - Regular Employees								
	10000	General	0.00	3,300	0	0	0	3,300	
			0.00	3,300	0	0	0	3,300	
FY 2023 Total Maintenance									
11.00	FY 2023 Total Maintenance								EDJK
	10000	General	3.25	368,300	7,500	0	0	375,800	
OT	34500	Federal	0.00	0	0	0	0	0	
			3.25	368,300	7,500	0	0	375,800	
FY 2023 Total									
13.00	FY 2023 Total								EDJK
	10000	General	3.25	368,300	7,500	0	0	375,800	
OT	34500	Federal	0.00	0	0	0	0	0	
			3.25	368,300	7,500	0	0	375,800	