

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: JENIFFER WHITE Date: 08/29/2025

			FY 2025 Total Appropriation	FY 2025 Total Expenditures	FY 2026 Original Appropriation	FY 2026 Estimated Expenditures	FY 2027 Total Request
Appropriation Unit							
Forest Utilization Research			1,652,600	1,652,600	1,739,800	1,688,200	1,782,100
Geological Survey			1,336,100	1,336,100	1,412,400	1,370,400	1,456,600
Museum of Natural History			748,700	748,700	796,200	772,500	825,000
Scholarships and Grants			30,548,700	25,417,100	30,932,300	30,139,500	30,936,100
Small Business Development Centers			1,101,600	882,700	1,157,900	1,129,800	1,200,000
TechHelp			443,700	441,200	461,100	447,300	476,600
Total			35,831,400	30,478,400	36,499,700	35,547,700	36,676,400
By Fund Source							
G	10000	General	30,083,600	29,336,300	31,746,100	30,794,900	31,922,100
F	34400	Federal	218,900	0	222,900	222,900	222,900
F	34828	Federal	4,528,900	1,142,100	4,530,700	4,529,900	4,531,400
D	34900	Dedicated	1,000,000	0	0	0	0
Total			35,831,400	30,478,400	36,499,700	35,547,700	36,676,400
By Account Category							
Personnel Cost			5,068,400	4,127,800	5,356,100	4,924,600	5,538,400
Operating Expense			345,100	892,300	350,700	620,500	345,100
Capital Outlay			0	130,700	0	0	0
Trustee/Benefit			30,417,900	25,327,600	30,792,900	30,002,600	30,792,900
Total			35,831,400	30,478,400	36,499,700	35,547,700	36,676,400
FTP Positions			50.07	50.07	50.34	50.34	49.91
Total			50.07	50.07	50.34	50.34	49.91

Agency: University of Idaho

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Division: University of Idaho

UI1

Statutory Authority: UNIVERSITY OF IDAHO:
Section 33-2801, Idaho Code, et seq.

AGRICULTURAL RESEARCH & EXTENSION SERVICE
Section 33-2908, Idaho Code, et seq.

HEALTH EDUCATION PROGRAMS
WIMU VETERINARY EDUCATION
Section 33-3720, Idaho Code]

WWAMI MEDICAL EDUCATION
Section 33-3720, Idaho Code, et seq.

SPECIAL PROGRAMS
FOREST UTILIZATION RESEARCH
Section 38-701, Idaho Code, et seq.

IDAHO GEOLOGICAL SURVEY
Section 47-201, Idaho Code, et seq.

UNIVERSITY OF IDAHO:

The University of Idaho, the state's land-grant, very high-research (R1 Ranking) institution, has its main campus in Moscow and centers in Boise, Coeur d'Alene, and Idaho Falls. We offer affordable, high-quality undergraduate and graduate education with strengths in agriculture, natural resources, architecture, engineering, science, law, teacher preparation, and business. We offer the state's medical doctor (M.D.) and veterinary education programs and provide Extension services for all forty-four counties, meeting regional business and community needs across the entire state.

AGRICULTURAL RESEARCH & EXTENSION SERVICE:

Agricultural Research and Cooperative Extension Service (ARES) scientists conduct research on the University of Idaho campus and at fourteen research and extension centers across the state to ensure that Idaho agriculture remains productive and profitable. Results of that research, as well as family and consumer services and 4-H youth development, are then delivered to the agricultural community and citizens of Idaho through extension offices located in 42 of Idaho's 44 counties and three tribal communities. [Statutory Authority: Section 33-2908, Idaho Code, et seq.]

HEALTH EDUCATION PROGRAMS**WIMU VETERINARY EDUCATION:**

The WIMU (Washington-Idaho-Montana-Utah) Veterinary Education Program provides Idaho students with access to veterinary medical education through a cooperative agreement between the University of Idaho, Montana State University, Utah State University, and Washington State University School of Veterinary Medicine. A total of 44 Idaho students can be enrolled in this four-year program, or 11 students per year. [Statutory Authority: Section 33-3720, Idaho Code]

WWAMI MEDICAL EDUCATION:

The WWAMI (Washington-Wyoming-Alaska-Montana-Idaho) Medical Education Program provides access to postgraduate medical education for Idaho students annually through a cooperative program at the University of Idaho with the University of Washington. A total of 160 Idaho students can be enrolled in this four-year program, or 40 students per year. [Statutory Authority: Section 33-3720, Idaho Code, et seq.]

SPECIAL PROGRAMS**FOREST UTILIZATION RESEARCH:**

The Forest Utilization Research (FUR) Program is organized within the University of Idaho's College of Natural Resources. It works to increase the productivity of Idaho's forests by: (1) improving forest management, harvest, and regeneration practices; (2) improving wood use and wood residue utilization technologies; and (3) improving forest nursery management practices. FUR also includes: (1) The Policy Analysis Group which provides timely, scientific, and objective data and analysis on resource and land use of interest to the people of Idaho and (2) the Rangeland Center which conducts research and outreach to foster understanding for the stewardship and management of rangelands and promote active partnerships with individuals, organizations and communities who work and live on Idaho's rangelands. [Statutory Authority: Section 38-701, Idaho Code, et seq.]

IDAHO GEOLOGICAL SURVEY:

The Idaho Geological Survey (IGS) is headquartered at the University of Idaho with branch offices at Idaho State University and Boise State University. It is the lead state agency for the collection, analysis, and dissemination of all geologic and mineral based data for the state. The IGS accomplishes this mission through applied research and public service. [Statutory Authority: Section 47-201, Idaho Code, et seq.]

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	University of Idaho							514
Division	University of Idaho							UI1
Appropriation Unit	Forest Utilization Research							EDJA
FY 2025 Total Appropriation								
1.00	FY 2025 Total Appropriation							EDJA
	Maintenance H458; UI H734; ARES H703; Health H381; Special H692							
	10000 General	13.28	1,482,200	170,400	0	0	1,652,600	
		13.28	1,482,200	170,400	0	0	1,652,600	
1.21	Account Transfers							EDJA
	10000 General	0.00	0	(1,700)	1,700	0	0	
		0.00	0	(1,700)	1,700	0	0	
FY 2025 Actual Expenditures								
2.00	FY 2025 Actual Expenditures							EDJA
	10000 General	13.28	1,482,200	168,700	1,700	0	1,652,600	
		13.28	1,482,200	168,700	1,700	0	1,652,600	
FY 2026 Original Appropriation								
3.00	FY 2026 Original Appropriation							EDJA
	H0332,H0341							
	10000 General	13.28	1,549,900	170,400	0	0	1,720,300	
	OT 10000 General	0.14	19,500	0	0	0	19,500	
		13.42	1,569,400	170,400	0	0	1,739,800	
FY 2026Total Appropriation								
5.00	FY 2026 Total Appropriation							EDJA
	10000 General	13.28	1,549,900	170,400	0	0	1,720,300	
	OT 10000 General	0.14	19,500	0	0	0	19,500	
		13.42	1,569,400	170,400	0	0	1,739,800	
Appropriation Adjustments								
6.61	Gov's Approved Reduction							EDJA
	This decision unit reflects a 3% reduction as outlined in EO 2025-05.							
	10000 General	0.00	(17,700)	(33,900)	0	0	(51,600)	
		0.00	(17,700)	(33,900)	0	0	(51,600)	
FY 2026 Estimated Expenditures								
7.00	FY 2026 Estimated Expenditures							EDJA
	10000 General	13.28	1,532,200	136,500	0	0	1,668,700	
	OT 10000 General	0.14	19,500	0	0	0	19,500	
		13.42	1,551,700	136,500	0	0	1,688,200	
Base Adjustments								
8.41	Removal of One-Time Expenditures							EDJA
	This decision unit removes one-time appropriation for FY 2026.							

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT	10000	General	(0.14)	(19,500)	0	0	0	(19,500)
			(0.14)	(19,500)	0	0	0	(19,500)
FY 2027 Base								
9.00	FY 2027 Base							EDJA
	10000	General	13.28	1,549,900	170,400	0	0	1,720,300
OT	10000	General	0.00	0	0	0	0	0
			13.28	1,549,900	170,400	0	0	1,720,300
Program Maintenance								
10.11	Change in Health Benefit Costs							EDJA
This decision unit reflects a change in the employer health benefit costs.								
	10000	General	0.00	46,100	0	0	0	46,100
			0.00	46,100	0	0	0	46,100
10.12	Change in Variable Benefit Costs							EDJA
This decision unit reflects a change in variable benefits.								
	10000	General	0.00	2,000	0	0	0	2,000
			0.00	2,000	0	0	0	2,000
10.61	Salary Multiplier - Regular Employees							EDJA
This decision unit reflects a 1% salary multiplier for Regular Employees.								
	10000	General	0.00	13,700	0	0	0	13,700
			0.00	13,700	0	0	0	13,700
FY 2027 Total Maintenance								
11.00	FY 2027 Total Maintenance							EDJA
	10000	General	13.28	1,611,700	170,400	0	0	1,782,100
OT	10000	General	0.00	0	0	0	0	0
			13.28	1,611,700	170,400	0	0	1,782,100
FY 2027 Total								
13.00	FY 2027 Total							EDJA
	10000	General	13.28	1,611,700	170,400	0	0	1,782,100
OT	10000	General	0.00	0	0	0	0	0
			13.28	1,611,700	170,400	0	0	1,782,100

STATE BOARD OF EDUCATION

FY 2027 Budget Request

Institution/Program	FTP Base	Current Year Original Budget	Per FTE								Total DU10.12	Adj CEC Salary Base Excl Hlth	CEC Request		FICA		
			EAP	lth Ins	DU 10.11	ORP Ret	PERSI Ret	Unem Ins	Life Ins	Sick	DHR	Wk Comp	CEC @	DU 10.61	0.0775 DU 10.62		
Old Benefit Rates		Old Rate	\$0.00	\$14,300.00		10.84%	11.96%	0.00%	0.671%	0.000%	2.0000%		1.00%			Unemployment Ins.	0.00100
New Benefit Rates		New Rate	\$0.00	\$17,770.00		10.84%	11.96%	0.10%	0.552%	0.000%	2.0000%					Sick Leave	0.00000
																Human Resources	0.02000
Special Programs																	
Forest Utilization Research (UI)			Excludes 0.14 FTE/\$19,500 for Workforce Development Manager (OT funding)														
Benefit Changes			\$0.00	\$3,470.00		0.00%	0.00%	0.10%	-0.12%	0.00%	0.00%	0.185%				Fringe Rate	0.0071
Faculty	5.05	562,633	0	17,524		0		563	-670	0		1,041	934	562,633	1.00%	5,626	19.8520%
Mgrt/Prof	6.73	492,935	0	23,353		0		493	-587	0		912	818	492,935	1.00%	4,929	1,100 Exempt ORP
Classified	1.50	83,762	0	5,205			0	84	-100	0		155	139	83,762	1.00%	838	20.9720%
Irreg Help	0.00	25,000	0	0				25				46	71	25,000	1.00%		200 Classified PERSI
Total Salaries	13.28	1,164,330												1,164,330			8.4600%
Benefits: Non-Group		382,945	0	46,082		0	0	1,139	-1,356	0	0	2,108	1,891	194,932		11,393	0 Irreg FICA,Unemp,W Comp
Benefits: Group		2,625						25				46	71	2,696		250	
Total Pers Costs		1,549,900	0	235,986		---Benefits Not subject to CEC ----						1,963	1,361,959			13,693	
% Benefits		33.12%														20.19%	0.00%
				46,100								2,000				13,700	

Form B4: Inflationary Adjustments

Agency: University of Idaho

Agency Number: 514

FY 2027 Request

Function: Forest Utilization Research

Function/Activity Number: _____

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Activity: _____

Original Submission ____ or Revision No. ____

(1)	(2)	(3)	(4)	(5)	FY 2024 to FY 2025		(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2022 Actual *	FY 2023 Actual *	FY 2024 Actual *	FY 2025 Actual *	(6) Change	(7) % Change	FY 2026 Approp	FY 2026 Exp. Adj.	FY 2026 Est. Exp.
Communication Costs	3,949	3,458	25,117	3,752	(21,365)	-85.06%	-	-	-
Employee Development	2,393	11,335	4,922	5,785	863	17.52%	-	-	-
General Services	2,530	2,563	79	16,488	16,409	20860.65%	-	-	-
Professional Services	11,749	11,956	312	10,159	9,847	3157.52%	-	-	-
Repair & Maintenance	1,838	11,065	27,484	28,961	1,477	5.37%	-	-	-
Administrative Services	6,738	5,992	4,593	5,682	1,089	23.71%	-	-	-
Computer Services	9,654	2,421	665	331	(335)	-50.30%	-	-	-
MISC. TRAVEL AND MOVING	585	933	262	582	321	122.55%	-	-	-
EMPLOYEE IN STATE TRAVE	33,393	28,478	30,928	43,030	12,102	39.13%	-	-	-
EMPLOYEE OUT OF STATE T	8,716	9,138	13,762	20,980	7,218	52.45%	-	-	-
Employee Out Of Country Trav	-	-	8,959	1,603	(7,356)	-82.11%	-	-	-
Administrative Supplies	2,967	4,198	394	70	(324)	-82.18%	-	-	-
Fuel & Lubricants	324	1,600	1,959	16	(1,943)	-99.19%	-	-	-
Computer Supplies	3,878	461	-	-	-	#DIV/0!	-	-	-
Institution & Resident Supplies	607	2,428	4,680	1,751	(2,928)	-62.58%	-	-	-
Specific Use Supplies	37,946	60,241	33,889	21,479	(12,410)	-36.62%	-	-	-
Insurance Costs	3,083	22	1,328	2,446	1,118	84.23%	-	-	-
Utilities	-	-	250	-	(250)	-100.00%	-	-	-
Rental Costs	-	542	6,276	4,233	(2,043)	-32.55%	-	-	-
Miscellaneous Expense	653,910	4,498	2,633	1,387	(1,246)	-47.33%	-	-	-
Total	784,260	161,331	168,491	168,734	243	0.14%	-	-	-
FundSource									
General	-	-	168,491	168,734	243	0.14%	170,400	-	170,400
Dedicated	-	-	-	-	-	#DIV/0!	-	-	-
Federal	-	-	-	-	-	#DIV/0!	-	-	-
Total	-	-	168,491	168,734	243	0.14%	170,400	-	170,400

* Actuals by summary object have been updated to reflect the agency/s financial system which ties to audited financials. Total operating ties to state financial system.

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2026 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2027 Base	General Inflation (DU 12.53)	% Change	Medical Inflation (DU 12.54)	% Change	FY2027 Total
Communication Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Development	-	-	-	-	-	#DIV/0!	-	0.00%	-
General Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Professional Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
MISC. TRAVEL AND MOVING	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE IN STATE TRAVE	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE OUT OF STATE T	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Out Of Country Trav	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Fuel & Lubricants	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Institution & Resident Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Specific Use Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Insurance Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Utilities	-	-	-	-	-	#DIV/0!	-	0.00%	-
Rental Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Miscellaneous Expense	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	-	-	-	-	-	#DIV/0!	-	-	-
FundSource									
General	170,400	-	-	170,400	-	0.00%	-	0.00%	170,400
Dedicated	-	-	-	-	-	#DIV/0!	-	0.00%	-
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	170,400	-	-	170,400	-	0.00%	-	-	170,400

A. In-State Travel

What are the primary reasons for the program's in-state travel?

Travel supports faculty and research staff members of the Forest Utilization Research (FUR) program to engage with key constituent groups including state and federal agencies, industry and Idaho citizenry on issues related to Idaho's forests, rangelands, wildlife and waterways. Travel includes annual meetings with statute mandated advisory boards.

How does in-state travel support the program's mission, strategic goals, or statutory requirements?

The Forest Utilization Research (FUR) Program is organized within the University of Idaho's College of Natural Resources. It has the statutory duty to institute and conduct investigation and research into the forestry, wildlife and range problems of Idaho and work to increase the productivity of Idaho's forests and rangelands. FUR completes these assignments through six units: UI Experimental Forest, Pitkin Forest Nursery, UI Rangeland Center, Policy Analysis Group, Mica Creek Watershed Project and the Wildland Fire Center. [Statutory Authority: Section 38-701, Idaho Code, et seq.]

Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.

There are no planned changes to in-state travel for FY 2027.

B. Out-of-State Travel

What are the primary reasons for the program's out-of-state travel?

Travel supports faculty and research staff members of the Forest Utilization Research (FUR) program to engage with key constituent groups including state and federal agencies, industry and Idaho citizenry on issues related to Idaho's forests, rangelands and waterways. Out of state travel includes participation in national meetings including the Society for Range Management and Society of American Foresters. Additional out of state travel is related to forest and range ecosystems of the western US that have direct impacts on conducting investigation and research in support of Idaho's industries.

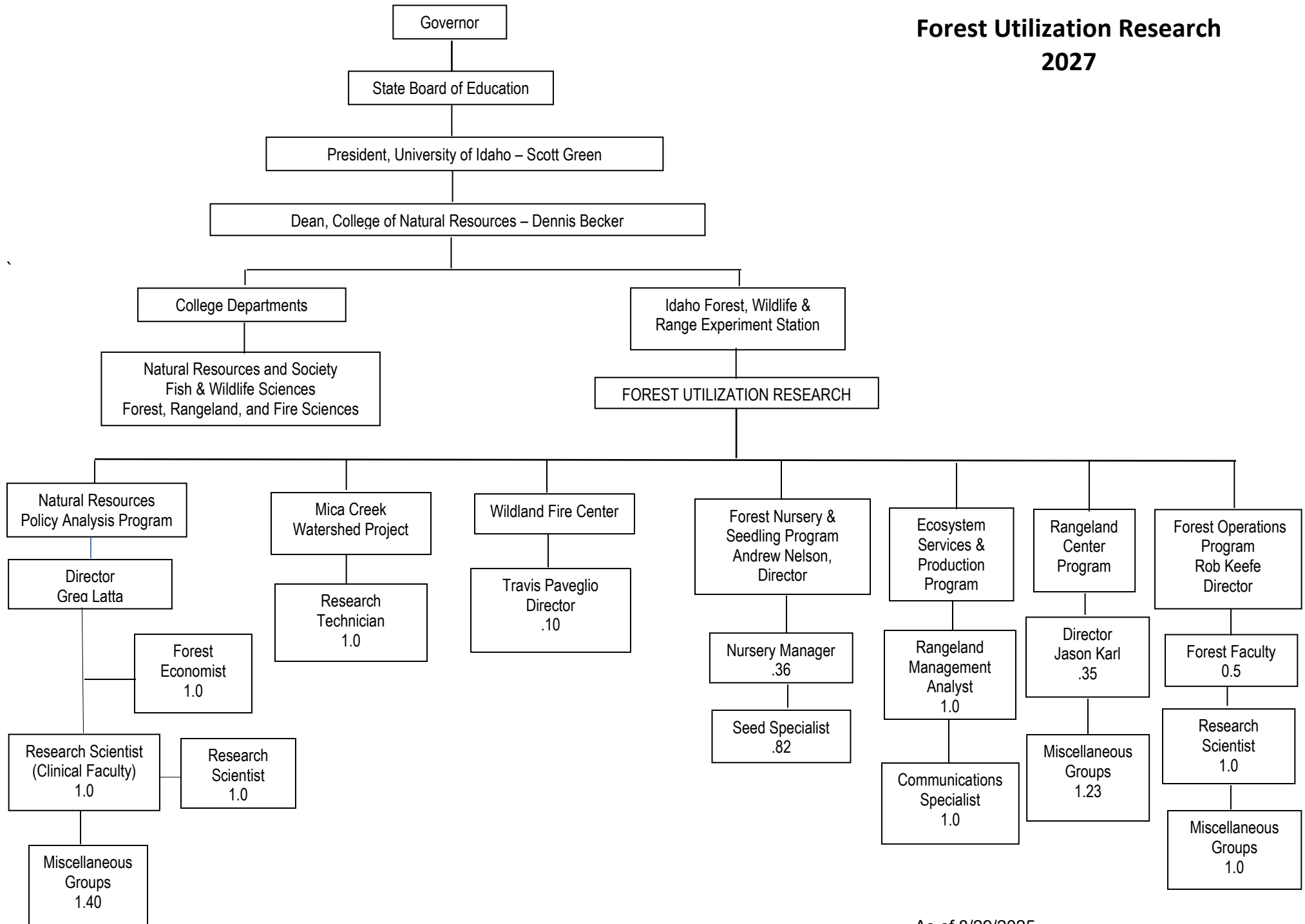
How does out-of-state travel support the program's mission, strategic goals, or statutory requirements?

The Forest Utilization Research (FUR) Program is organized within the University of Idaho's College of Natural Resources. It has the statutory duty to institute and conduct investigation and research into the forestry, wildlife and range problems of Idaho and work to increase the productivity of Idaho's forests and rangelands. FUR completes these assignments through six units: UI Experimental Forest, Pitkin Forest Nursery, UI Rangeland Center, Policy Analysis Group, Mica Creek Watershed Project and the Wildland Fire Center. [Statutory Authority: Section 38-701, Idaho Code, et seq.]

Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain.

There are no planned changes to FY 2027 beyond locations of national meetings related to professional associations in forestry, range, wildlife, etc. which rotate across US regions.

Forest Utilization Research 2027



As of 8/29/2025
FTP: 13.42
Vacant FTP: 1.00 (search proces underway)

**State Board of Education
Holdback Targets
Special Programs**

Program	FY 2026 Appropriation	3.0%
Forest Utilization Research	1,720,300	51,600
Total	1,720,300	51,600
Reductions:	Description	Amount
PC	CEC reversion	17,700
OE	Reduced travel, delayed purchases	33,900
Total	1,720,300	51,600

IDAHO GEOLOGICAL SURVEY:

The Idaho Geological Survey (IGS) is headquartered at the University of Idaho with branch offices at Idaho State University and Boise State University. It is the lead state agency for the collection, analysis, and dissemination of all geologic and mineral based data for the state. The IGS accomplishes this mission through applied research and public service. [Statutory Authority: Section 47-201, Idaho Code, et seq.]

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	University of Idaho							514
Division	University of Idaho							UI1
Appropriation Unit	Geological Survey							EDJB
FY 2025 Total Appropriation								
1.00	FY 2025 Total Appropriation							EDJB
	Maintenance H458; UI H734; ARES H703; Health H381; Special H692							
	10000 General	12.47	1,297,400	38,700	0	0	1,336,100	
		12.47	1,297,400	38,700	0	0	1,336,100	
1.21	Account Transfers							EDJB
	10000 General	0.00	(200,000)	137,900	62,100	0	0	
		0.00	(200,000)	137,900	62,100	0	0	
FY 2025 Actual Expenditures								
2.00	FY 2025 Actual Expenditures							EDJB
	10000 General	12.47	1,097,400	176,600	62,100	0	1,336,100	
		12.47	1,097,400	176,600	62,100	0	1,336,100	
FY 2026 Original Appropriation								
3.00	FY 2026 Original Appropriation							EDJB
	H0332,H0341							
	10000 General	12.47	1,360,900	38,700	0	0	1,399,600	
	OT 10000 General	0.13	12,800	0	0	0	12,800	
		12.60	1,373,700	38,700	0	0	1,412,400	
FY 2026Total Appropriation								
5.00	FY 2026 Total Appropriation							EDJB
	10000 General	12.47	1,360,900	38,700	0	0	1,399,600	
	OT 10000 General	0.13	12,800	0	0	0	12,800	
		12.60	1,373,700	38,700	0	0	1,412,400	
Appropriation Adjustments								
6.61	Gov's Approved Reduction							EDJB
	This decision unit reflects a 3% reduction as outlined in EO 2025-05.							
	10000 General	0.00	(9,400)	(32,600)	0	0	(42,000)	
		0.00	(9,400)	(32,600)	0	0	(42,000)	
FY 2026 Estimated Expenditures								
7.00	FY 2026 Estimated Expenditures							EDJB
	10000 General	12.47	1,351,500	6,100	0	0	1,357,600	
	OT 10000 General	0.13	12,800	0	0	0	12,800	
		12.60	1,364,300	6,100	0	0	1,370,400	
Base Adjustments								
8.41	Removal of One-Time Expenditures							EDJB
	This decision unit removes one-time appropriation for FY 2026.							

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 10000	General		(0.13)	(12,800)	0	0	0	(12,800)
			(0.13)	(12,800)	0	0	0	(12,800)
FY 2027 Base								
9.00	FY 2027 Base		EDJB					
10000	General		12.47	1,360,900	38,700	0	0	1,399,600
OT 10000	General		0.00	0	0	0	0	0
			12.47	1,360,900	38,700	0	0	1,399,600
Program Maintenance								
10.11	Change in Health Benefit Costs		EDJB					
This decision unit reflects a change in the employer health benefit costs.								
10000	General		0.00	43,300	0	0	0	43,300
			0.00	43,300	0	0	0	43,300
10.12	Change in Variable Benefit Costs		EDJB					
This decision unit reflects a change in variable benefits.								
10000	General		0.00	1,700	0	0	0	1,700
			0.00	1,700	0	0	0	1,700
10.61	Salary Multiplier - Regular Employees		EDJB					
This decision unit reflects a 1% salary multiplier for Regular Employees.								
10000	General		0.00	12,000	0	0	0	12,000
			0.00	12,000	0	0	0	12,000
FY 2027 Total Maintenance								
11.00	FY 2027 Total Maintenance		EDJB					
10000	General		12.47	1,417,900	38,700	0	0	1,456,600
OT 10000	General		0.00	0	0	0	0	0
			12.47	1,417,900	38,700	0	0	1,456,600
FY 2027 Total								
13.00	FY 2027 Total		EDJB					
10000	General		12.47	1,417,900	38,700	0	0	1,456,600
OT 10000	General		0.00	0	0	0	0	0
			12.47	1,417,900	38,700	0	0	1,456,600

Form B4: Inflationary Adjustments

Agency: University of Idaho

Agency Number: 514

FY 2027 Request

Function: Geological Survey

Function/Activity Number: _____

Page 1 of 3

Activity: _____

Original Submission ____ or Revision No. ____

(1)	(2)	(3)	(4)	(5)	FY 2024 to FY 2025		(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2022 Actual *	FY 2023 Actual *	FY 2024 Actual *	FY 2025 Actual *	(6) Change	(7) % Change	FY 2026 Approp	FY 2026 Exp. Adj.	FY 2026 Est. Exp.
Communication Costs	1,544	3,074	6,858	1,111	(5,747)	-83.80%	-	-	-
Employee Development	13,488	4,523	13,654	9,667	(3,987)	-29.20%	-	-	-
General Services	11,263	6,107	12,532	11,209	(1,323)	-10.56%	-	-	-
Professional Services	6,343	7,475	7,868	29,146	21,279	270.45%	-	-	-
Repair & Maintenance	3,604	4,112	22,158	2,223	(19,935)	-89.97%	-	-	-
Administrative Services	10,914	8,939	7,342	7,314	(28)	-0.39%	-	-	-
Computer Services	47,290	13,447	23,392	3,944	(19,448)	-83.14%	-	-	-
MISC. TRAVEL AND MOVING	60	-	296	498	202	68.16%	-	-	-
EMPLOYEE IN STATE TRAVE	21,458	19,223	26,196	25,150	(1,046)	-3.99%	-	-	-
EMPLOYEE OUT OF STATE T	12,190	15,959	34,021	23,868	(10,153)	-29.84%	-	-	-
Administrative Supplies	12,373	4,433	9,861	4,275	(5,587)	-56.65%	-	-	-
Fuel & Lubricants	85	-	194	-	(194)	-100.00%	-	-	-
Computer Supplies	6,299	5,104	2,759	12,833	10,074	365.16%	-	-	-
Institution & Resident Supplies	251	40	574	2,034	1,460	254.42%	-	-	-
Specific Use Supplies	5,088	7,501	9,361	38,123	28,762	307.26%	-	-	-
Insurance Costs	2,641	-	1,131	1,938	807	71.37%	-	-	-
Rental Costs	2,805	4,350	930	3,262	2,332	250.76%	-	-	-
Miscellaneous Expense	317,886	-	2,068	-	(2,068)	-100.00%	-	-	-
Total	475,581	104,287	181,195	176,595	(4,600)	-2.54%	-	-	-
FundSource									
General	-	-	181,195	176,595	(4,600)	-2.54%	38,700	-	38,700
Dedicated	-	-	-	-	-	#DIV/0!	-	-	-
Federal	-	-	-	-	-	#DIV/0!	-	-	-
Total	-	-	181,195	176,595	(4,600)	-2.54%	38,700	-	38,700

* Actuals by summary object have been updated to reflect the agency/s financial system which ties to audited financials. Total operating ties to state financial system.

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2026 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2027 Base	General Inflation (DU 12.53)	% Change	Medical Inflation (DU 12.54)	% Change	FY2027 Total
Communication Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Development	-	-	-	-	-	#DIV/0!	-	0.00%	-
General Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Professional Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
MISC. TRAVEL AND MOVING	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE IN STATE TRAVE	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE OUT OF STATE T	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Fuel & Lubricants	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Institution & Resident Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Specific Use Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Insurance Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Rental Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Miscellaneous Expense	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	-	-	-	-	-	#DIV/0!	-	-	-
FundSource									
General	38,700	-	-	38,700	-	0.00%	-	0.00%	38,700
Dedicated	-	-	-	-	-	#DIV/0!	-	0.00%	-
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	38,700	-	-	38,700	-	0.00%	-	-	38,700

A. In-State Travel

What are the primary reasons for the program's in-state travel?

- Geologic research and field work for data collection
- Collaborating and engaging with State's Academic Institutions, Industry, State Agencies, Idaho National Laboratory, and Idaho citizens and stakeholders at large
- Participation in meetings
- Outreach
- Participation in state's budget-setting process

How does in-state travel support the program's mission, strategic goals, or statutory requirements?

The Idaho Geological Survey (IGS) is required by Idaho Statutes to collect statewide geological data, conduct field investigations and interact with a variety of stakeholders. Statewide travel is an integral part of IGS mission and not only supports but rather defines its strategic goals.

Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.

IGS in-state travel is dictated by its mission but limited by its funding. In recent years the uptake of renewed interest in the critical mineral's endowment in the state of Idaho has prompted IGS staff to increase their presence in the field, with associated statewide travel, to conduct new and widespread geological investigations as well as interacting more closely with interested parties. IGS foresee an increase in in-state travel as allowed by appropriated budget.

B. Out-of-State Travel

What are the primary reasons for the program's out-of-state travel?

- Engagement with key constituent groups, state and federal agencies
- Participation in national meeting
- Interstate collaborations on regional research projects of direct interest for the State of Idaho
- Participation in national and federal committees, boards, and working groups
- Representation of Idaho's interests at liaison meetings with federal agencies and federal delegations.

How does out-of-state travel support the program's mission, strategic goals, or statutory requirements?

Representation of Idaho's geological interests and establishment of Idaho's leadership in specific sectors of natural resources at the national level is an integral part of IGS mission. Collaboration with other state partners and federal agencies and the participation in national committees strengthen the relevance of Idaho's geological and mineral resources.

Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain.

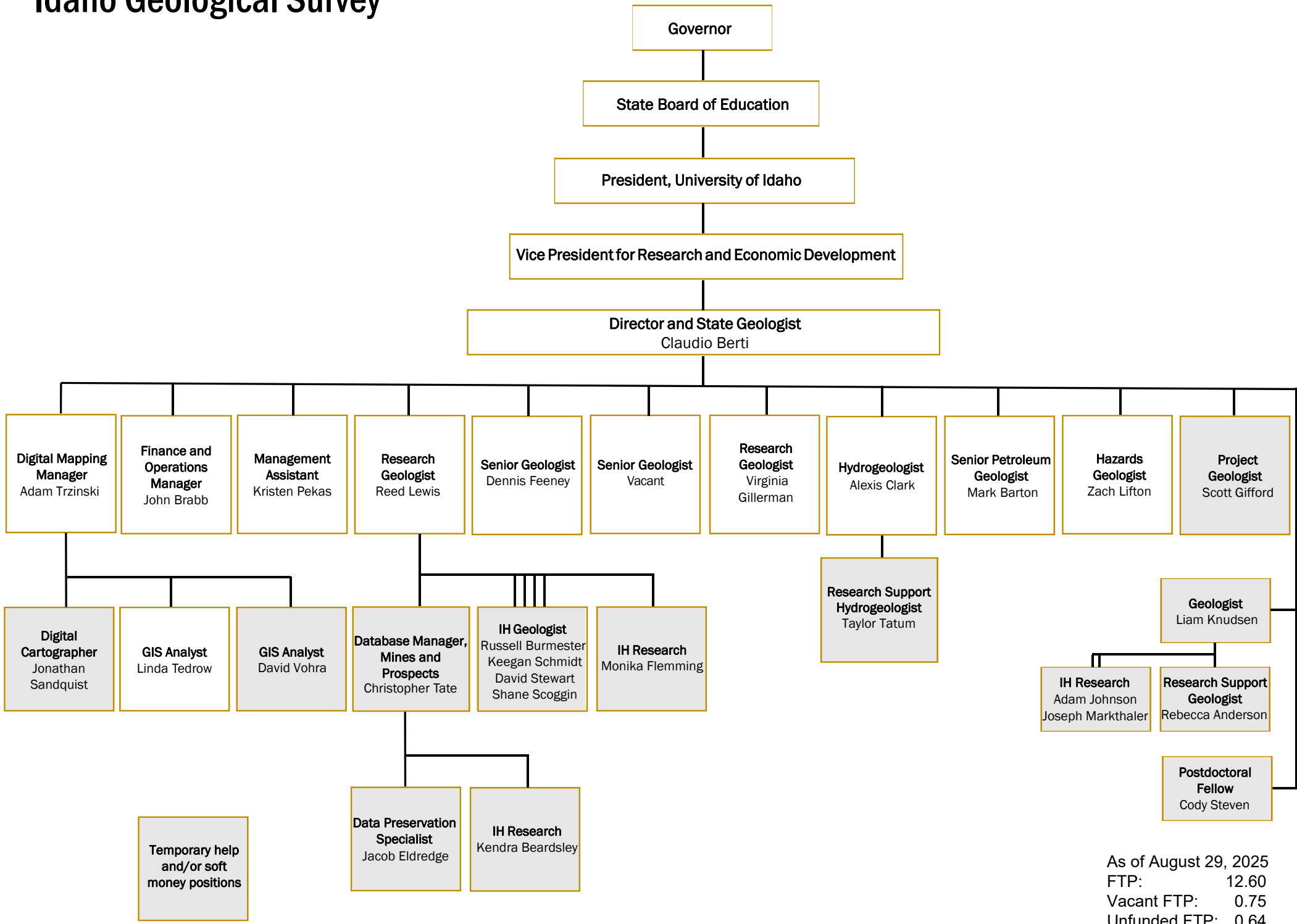
There are no major anticipated changes to out-of-state travel other than specific venues for national meetings. Confirmation of the nomination of IGS director for the Federal Geologic Mapping Advisory Committee could potentially increase out-of-state travel.

STATE BOARD OF EDUCATION

FY 2027 Budget Request

Institution/Program	FTP Base	Current Year Original Budget	Per FTE										Total DU10.12	Adj CEC Salary Base Excl Hlth	CEC Request		FICA	Unemployment Ins.	Sick Leave	Human Resources
			EAP		Rate Chge		Rate Chge				CEC @	DU 10.61			DU 10.62					
			4th Ins	DU 10.11	ORP Ret	PERSI Ret	Unem Ins	Life Ins	Sick	DHR						Wk Comp				
Old Benefit Rates		Old Rate	\$0.00	\$14,300.00	10.84%	11.96%	0.00%	0.671%	0.000%	2.0000%								0.07650		
New Benefit Rates		New Rate	\$0.00	\$17,770.00	10.84%	11.96%	0.10%	0.552%	0.000%	2.0000%								0.00100		
Idaho Geological Survey (UI)		Excludes 0.13 FTE/\$12,800 for Database Manager (OT funding)																0.00000		
Benefit Changes			\$0.00	\$3,470.00	0.00%	0.00%	0.10%	-0.12%	0.00%	0.00%	0.185%							0.02000		
Faculty	2.00	215,114	0	6,940	0	215	-256	0	398		357	215,114	1.00%	2,151		19.8520%	400 Exempt	ORP		
Mgrl/Prof	7.39	582,842	0	25,643	0	583	-694	0	1,078		968	582,842	1.00%	5,828		19.8520%	1,200 Exempt	ORP		
Classified	3.08	205,476	0	10,688		205	-245	0	380		341	205,476	1.00%	2,055		20.9720%	400 Classified	PERSI		
Irreg Help	0.00	0	0	0		0			0		0	0	1.00%			8.4600%	0 Irreg	FICA,Unemp,W Comp		
Total Salaries	12.47	1,003,432	0	43,271	0	1,003	-1,194	0	1,856		1,666	1,003,432		10,034				3,261		
Benefits: Non-Group		357,468	0		0	0					180,813			2,000						
Benefits: Group		0				0			0		0									
Total Pers Costs		1,360,900	0	221,592	---Benefits Not subject to CEC ---								1,666	1,184,245		12,034				
% Benefits		35.62%									18.02%			19.93%	#DIV/0!					
				43,300							1,700			12,000						
				5,890,400							262,000			1,770,200						

Idaho Geological Survey

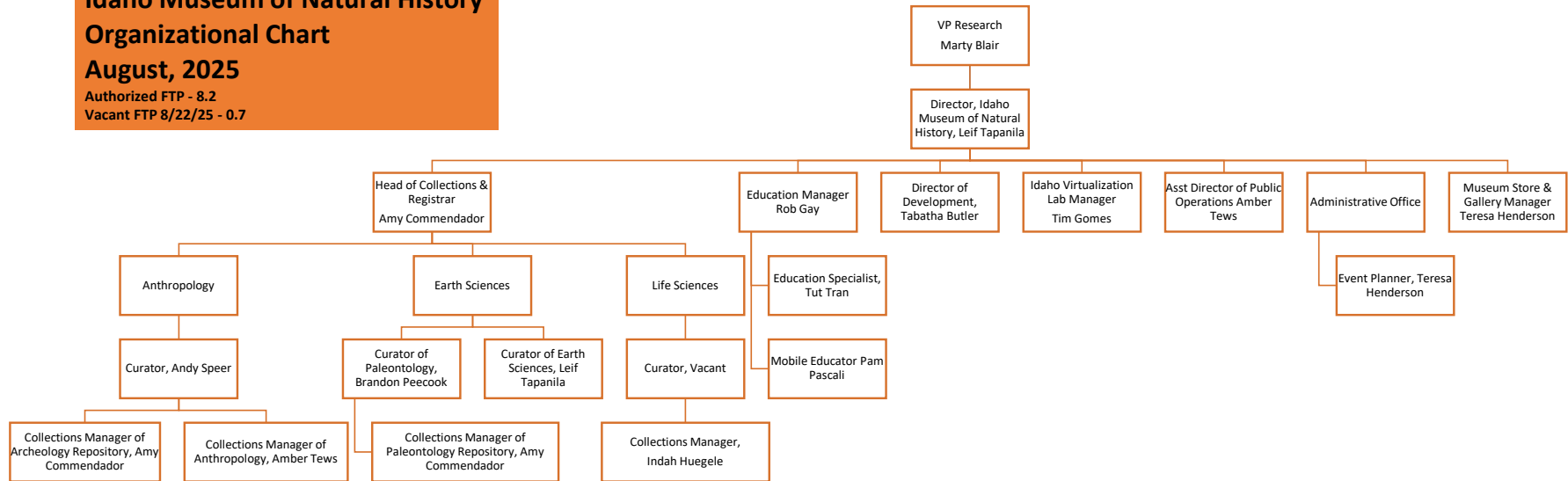


As of August 29, 2025
FTP: 12.60
Vacant FTP: 0.75
Unfunded FTP: 0.64

State Board of Education
Holdback Targets
Special Programs

Program	FY 2026 Appropriation	3.0%
Idaho Geological Survey	1,399,600	42,000
Total	1,399,600	42,000
Reductions:	Description	Amount
PC	CEC reversion	9,400
OE	Reduced travel, delayed purchases	32,600
Total	1,399,600	42,000

Idaho Museum of Natural History
Organizational Chart
August, 2025
 Authorized FTP - 8.2
 Vacant FTP 8/22/25 - 0.7



			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Idaho State University								513
Division	Idaho State University								IS1
Appropriation Unit	Museum of Natural History								EDJD
FY 2025 Total Appropriation									
1.00	FY 2025 Total Appropriation								EDJD
	HB458 & HB734								
	10000	General	8.20	723,900	24,800	0	0	748,700	
			8.20	723,900	24,800	0	0	748,700	
1.21	Account Transfers								EDJD
	10000	General	0.00	(81,000)	14,100	66,900	0	0	
			0.00	(81,000)	14,100	66,900	0	0	
FY 2025 Actual Expenditures									
2.00	FY 2025 Actual Expenditures								EDJD
	10000	General	8.20	642,900	38,900	66,900	0	748,700	
			8.20	642,900	38,900	66,900	0	748,700	
FY 2026 Original Appropriation									
3.00	FY 2026 Original Appropriation								EDJD
	H0332,H0341								
	10000	General	8.20	765,800	24,800	0	0	790,600	
	OT 10000	General	0.00	0	5,600	0	0	5,600	
			8.20	765,800	30,400	0	0	796,200	
FY 2026Total Appropriation									
5.00	FY 2026 Total Appropriation								EDJD
	10000	General	8.20	765,800	24,800	0	0	790,600	
	OT 10000	General	0.00	0	5,600	0	0	5,600	
			8.20	765,800	30,400	0	0	796,200	
Appropriation Adjustments									
6.61	Gov's Approved Reduction								EDJD
	FY 2026 CEC Reversion								
	OT 10000	General	0.00	(10,000)	0	0	0	(10,000)	
			0.00	(10,000)	0	0	0	(10,000)	
	FY 2026 One Time Funding Reversion								
	OT 10000	General	0.00	0	(13,700)	0	0	(13,700)	
			0.00	0	(13,700)	0	0	(13,700)	
FY 2026 Estimated Expenditures									
7.00	FY 2026 Estimated Expenditures								EDJD
	10000	General	8.20	765,800	24,800	0	0	790,600	
	OT 10000	General	0.00	(10,000)	(8,100)	0	0	(18,100)	
			8.20	755,800	16,700	0	0	772,500	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.41	Removal of One-Time Expenditures							EDJD
This decision unit removes one-time Reappropriation for FY 2026.								
OT	10000	General	0.00	0	(5,600)	0	0	(5,600)
			0.00	0	(5,600)	0	0	(5,600)
FY 2027 Base								
9.00	FY 2027 Base							EDJD
	10000	General	8.20	765,800	24,800	0	0	790,600
OT	10000	General	0.00	0	0	0	0	0
			8.20	765,800	24,800	0	0	790,600
Program Maintenance								
10.11	Change in Health Benefit Costs							EDJD
This decision unit reflects a change in the employer health benefit costs.								
	10000	General	0.00	28,500	0	0	0	28,500
			0.00	28,500	0	0	0	28,500
10.12	Change in Variable Benefit Costs							EDJD
This decision unit reflects a change in variable benefits.								
	10000	General	0.00	(600)	0	0	0	(600)
			0.00	(600)	0	0	0	(600)
10.61	Salary Multiplier - Regular Employees							EDJD
This decision unit reflects a 1% salary multiplier for Regular Employees.								
	10000	General	0.00	6,500	0	0	0	6,500
			0.00	6,500	0	0	0	6,500
FY 2027 Total Maintenance								
11.00	FY 2027 Total Maintenance							EDJD
	10000	General	8.20	800,200	24,800	0	0	825,000
OT	10000	General	0.00	0	0	0	0	0
			8.20	800,200	24,800	0	0	825,000
FY 2027 Total								
13.00	FY 2027 Total							EDJD
	10000	General	8.20	800,200	24,800	0	0	825,000
OT	10000	General	0.00	0	0	0	0	0
			8.20	800,200	24,800	0	0	825,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Special Programs								516
Division	Special Programs								SP1
Appropriation Unit	Scholarships and Grants								EDJC
FY 2025 Total Appropriation									
1.00	FY 2025 Total Appropriation								EDJC
	10000	General	1.00	106,500	0	0	24,913,300	25,019,800	
	34828	Federal	0.35	23,300	1,000	0	4,504,600	4,528,900	
	34900	Dedicated	0.00	0	0	0	1,000,000	1,000,000	
			1.35	129,800	1,000	0	30,417,900	30,548,700	
1.61	Reverted Appropriation Balances								EDJC
	10000	General	0.00	(34,500)	0	0	(682,300)	(716,800)	
	34828	Federal	0.00	(5,800)	(1,000)	0	(3,380,000)	(3,386,800)	
	34900	Dedicated	0.00	0	0	0	(1,000,000)	(1,000,000)	
			0.00	(40,300)	(1,000)	0	(5,062,300)	(5,103,600)	
1.81	CY Executive Carry Forward								EDJC
	10000	General	0.00	0	0	0	(28,000)	(28,000)	
			0.00	0	0	0	(28,000)	(28,000)	
FY 2025 Actual Expenditures									
2.00	FY 2025 Actual Expenditures								EDJC
	10000	General	1.00	72,000	0	0	24,203,000	24,275,000	
	34828	Federal	0.35	17,500	0	0	1,124,600	1,142,100	
	34900	Dedicated	0.00	0	0	0	0	0	
			1.35	89,500	0	0	25,327,600	25,417,100	
FY 2026 Original Appropriation									
3.00	FY 2026 Original Appropriation								EDJC
	H0332,H0341								
	10000	General	1.00	113,300	0	0	26,288,300	26,401,600	
	34828	Federal	0.35	25,100	1,000	0	4,504,600	4,530,700	
			1.35	138,400	1,000	0	30,792,900	30,932,300	
FY 2026Total Appropriation									
5.00	FY 2026 Total Appropriation								EDJC
	10000	General	1.00	113,300	0	0	26,288,300	26,401,600	
	34828	Federal	0.35	25,100	1,000	0	4,504,600	4,530,700	
			1.35	138,400	1,000	0	30,792,900	30,932,300	
Appropriation Adjustments									
6.61	Gov's Approved Reduction								EDJC
	Governor's 3% One-Time Reduction								
	OT 10000	General	0.00	(1,700)	0	0	0	(1,700)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
			0.00	(1,700)	0	0	0	(1,700)
Reduce Opportunity Scholarships for Governor's 3% Reduction								
OT 10000 General			0.00	0	0	0	(790,300)	(790,300)
			0.00	0	0	0	(790,300)	(790,300)
6.71	Early Reversions							EDJC
Governor's 3% One-Time Reduction								
OT 34828 Federal			0.00	(800)	0	0	0	(800)
			0.00	(800)	0	0	0	(800)
FY 2026 Estimated Expenditures								
7.00	FY 2026 Estimated Expenditures							EDJC
10000 General			1.00	113,300	0	0	26,288,300	26,401,600
OT 10000 General			0.00	(1,700)	0	0	(790,300)	(792,000)
34828 Federal			0.35	25,100	1,000	0	4,504,600	4,530,700
OT 34828 Federal			0.00	(800)	0	0	0	(800)
			1.35	135,900	1,000	0	30,002,600	30,139,500
FY 2027 Base								
9.00	FY 2027 Base							EDJC
10000 General			1.00	113,300	0	0	26,288,300	26,401,600
34828 Federal			0.35	25,100	1,000	0	4,504,600	4,530,700
			1.35	138,400	1,000	0	30,792,900	30,932,300
Program Maintenance								
10.11	Change in Health Benefit Costs							EDJC
This decision unit reflects a change in the employer health benefit costs.								
10000 General			0.00	2,500	0	0	0	2,500
34828 Federal			0.00	600	0	0	0	600
			0.00	3,100	0	0	0	3,100
10.12	Change in Variable Benefit Costs							EDJC
This decision unit reflects a change in variable benefits.								
10000 General			0.00	0	0	0	0	0
34828 Federal			0.00	0	0	0	0	0
			0.00	0	0	0	0	0
10.61	Salary Multiplier - Regular Employees							EDJC
This decision unit reflects a 1% salary multiplier for Regular Employees.								
10000 General			0.00	600	0	0	0	600
34828 Federal			0.00	100	0	0	0	100
			0.00	700	0	0	0	700
FY 2027 Total Maintenance								
11.00	FY 2027 Total Maintenance							EDJC
10000 General			1.00	116,400	0	0	26,288,300	26,404,700
34828 Federal			0.35	25,800	1,000	0	4,504,600	4,531,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
			1.35	142,200	1,000	0	30,792,900	30,936,100
FY 2027 Total								
13.00	FY 2027 Total							EDJC
10000	General		1.00	116,400	0	0	26,288,300	26,404,700
34828	Federal		0.35	25,800	1,000	0	4,504,600	4,531,400
			1.35	142,200	1,000	0	30,792,900	30,936,100

PCF Detail Report

Request for Fiscal Year: 202
7

Agency: Special Programs

516

Appropriation Unit: Scholarships and Grants

EDJC

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.70	54,236	9,891	11,076	75,203
		Total from PCF	.70	54,236	9,891	11,076	75,203
		FY 2026 ORIGINAL APPROPRIATION	1.00	81,260	14,130	17,910	113,300
		Unadjusted Over or (Under) Funded:	.30	27,024	4,239	6,834	38,097
Estimated Salary Needs							
		Permanent Positions	.70	54,236	9,891	11,076	75,203
		Estimated Salary and Benefits	.70	54,236	9,891	11,076	75,203
Adjusted Over or (Under) Funding							
		Original Appropriation	.30	27,024	4,239	6,834	38,097
		Estimated Expenditures	.30	25,324	4,239	6,834	36,397
		Base	.30	27,024	4,239	6,834	38,097

PCF Summary ReportRequest for Fiscal Year: 202
7

Agency: Special Programs

516

Appropriation Unit: Scholarships and Grants

EDJC

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	1.00	81,260	14,130	17,910	113,300
5.00	FY 2026 TOTAL APPROPRIATION	1.00	81,260	14,130	17,910	113,300
6.61	Gov's Approved Reduction	0.00	(1,700)	0	0	(1,700)
7.00	FY 2026 ESTIMATED EXPENDITURES	1.00	79,560	14,130	17,910	111,600
9.00	FY 2027 BASE	1.00	81,260	14,130	17,910	113,300
10.11	Change in Health Benefit Costs	0.00	0	2,500	0	2,500
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	500	0	100	600
11.00	FY 2027 PROGRAM MAINTENANCE	1.00	81,760	16,630	18,010	116,400
13.00	FY 2027 TOTAL REQUEST	1.00	81,760	16,630	18,010	116,400

PCF Detail Report

Request for Fiscal Year: 202
7

Agency: Special Programs

516

Appropriation Unit: Scholarships and Grants

EDJC

Fund: Federal (Grant): Us Dept Of Education Gearup
Scholarship

34828

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.17	13,171	2,402	2,690	18,263
		Total from PCF	.17	13,171	2,402	2,690	18,263
		FY 2026 ORIGINAL APPROPRIATION	.35	16,515	4,946	3,640	25,101
		Unadjusted Over or (Under) Funded:	.18	3,344	2,544	950	6,838
Estimated Salary Needs							
		Permanent Positions	.17	13,171	2,402	2,690	18,263
		Estimated Salary and Benefits	.17	13,171	2,402	2,690	18,263
Adjusted Over or (Under) Funding							
		Original Appropriation	.18	3,344	2,544	950	6,838
		Estimated Expenditures	.18	2,544	2,544	950	6,038
		Base	.18	3,344	2,544	950	6,838

PCF Summary Report

Request for Fiscal Year: 202
7

Agency: Special Programs

516

Appropriation Unit: Scholarships and Grants

EDJC

Fund: Federal (Grant): Us Dept Of Education Gearup
Scholarship

34828

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2026 ORIGINAL APPROPRIATION	0.35	16,515	4,946	3,640	25,100
5.00 FY 2026 TOTAL APPROPRIATION	0.35	16,515	4,946	3,640	25,100
6.71 Early Reversions	0.00	(800)	0	0	(800)
7.00 FY 2026 ESTIMATED EXPENDITURES	0.35	15,715	4,946	3,640	24,300
9.00 FY 2027 BASE	0.35	16,515	4,946	3,640	25,100
10.11 Change in Health Benefit Costs	0.00	0	600	0	600
10.12 Change in Variable Benefit Costs	0.00	0	0	0	0
10.61 Salary Multiplier - Regular Employees	0.00	100	0	0	100
11.00 FY 2027 PROGRAM MAINTENANCE	0.35	16,615	5,546	3,640	25,800
13.00 FY 2027 TOTAL REQUEST	0.35	16,615	5,546	3,640	25,800

Agency: Boise State University

512

Division: Boise State University

BS1

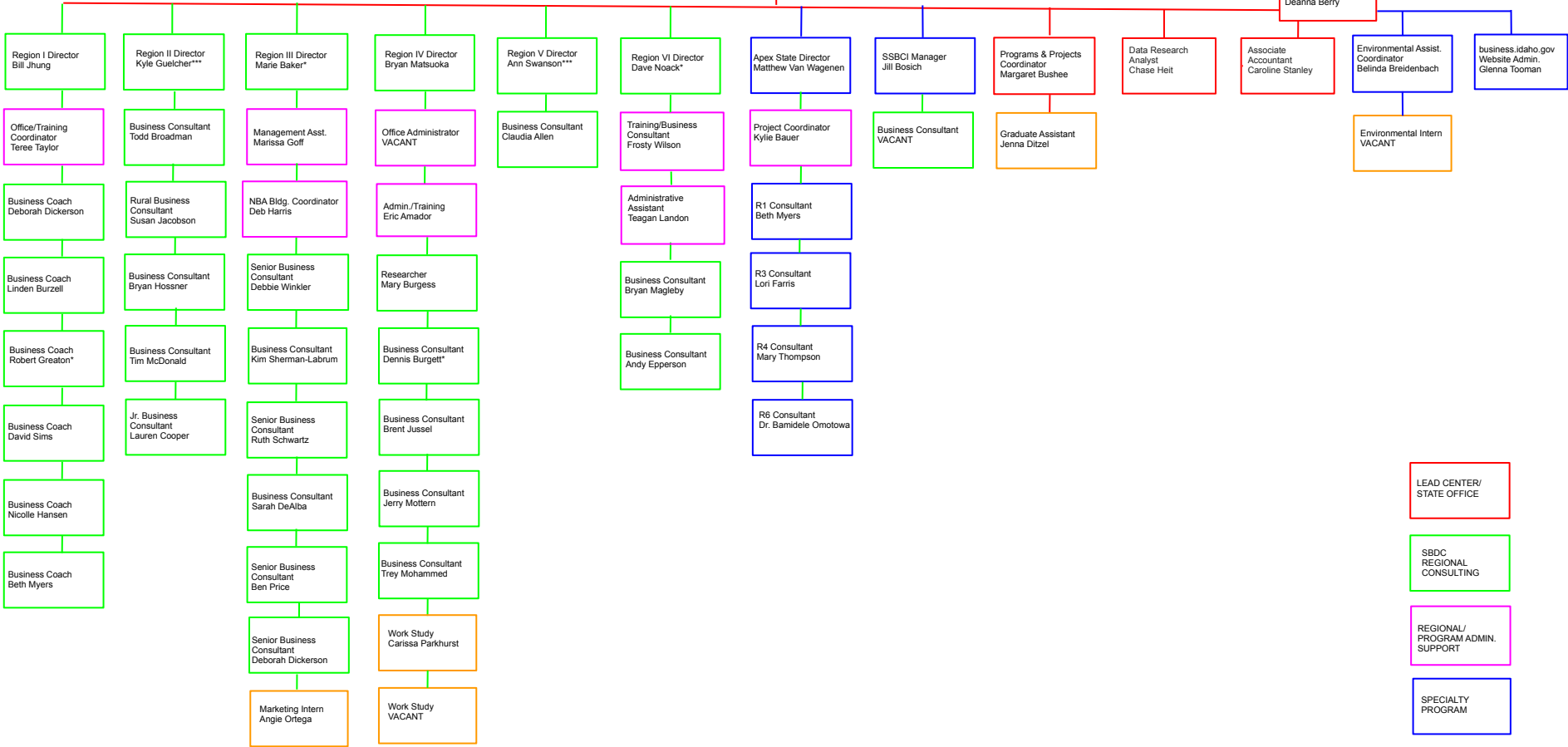
Statutory Authority: 33-4001. BOISE STATE UNIVERSITY ESTABLISHED — STANDARDS — PROFESSIONAL-TECHNICAL PROGRAMS. The college now known as Boise state college and previously operated and conducted by Boise community college district in Ada County, Idaho, known as Boise college, shall be established in 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

COBE Dean
Mark Barnister

State Director
Doug Covey

ASD of Finance,
Grants, Compliance
Deanna Berry



LEAD CENTER/
STATE OFFICE

SBDC
REGIONAL
CONSULTING

REGIONAL/
PROGRAM ADMIN.
SUPPORT

SPECIALTY
PROGRAM

STUDENT
EMPLOYEE

* SBA Cyber Certification

** SBA Export &
Trade Certification

		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 2025 Total Appropriation								
1.00	FY 2025 Total Appropriation							EDJI
	H458 and H734							
	10000 General	10.33	882,700	0	0	0	882,700	
	34400 Federal	1.00	108,700	110,200	0	0	218,900	
		11.33	991,400	110,200	0	0	1,101,600	
1.21	Account Transfers							EDJI
	Move funds from PC to OE							
	10000 General	0.00	(508,100)	508,100	0	0	0	
		0.00	(508,100)	508,100	0	0	0	
1.61	Reverted Appropriation Balances							EDJI
	34400 Federal	0.00	(108,700)	(110,200)	0	0	(218,900)	
		0.00	(108,700)	(110,200)	0	0	(218,900)	
FY 2025 Actual Expenditures								
2.00	FY 2025 Actual Expenditures							EDJI
	10000 General	10.33	374,600	508,100	0	0	882,700	
	34400 Federal	1.00	0	0	0	0	0	
		11.33	374,600	508,100	0	0	882,700	
FY 2026 Original Appropriation								
3.00	FY 2026 Original Appropriation							EDJI
	H0332,H0341							
	10000 General	10.33	935,000	0	0	0	935,000	
	34400 Federal	1.00	112,700	110,200	0	0	222,900	
		11.33	1,047,700	110,200	0	0	1,157,900	
FY 2026Total Appropriation								
5.00	FY 2026 Total Appropriation							EDJI
	10000 General	10.33	935,000	0	0	0	935,000	
	34400 Federal	1.00	112,700	110,200	0	0	222,900	
		11.33	1,047,700	110,200	0	0	1,157,900	
Appropriation Adjustments								
6.21	Account Transfer							EDJI
	Move funds from PC to OE							
	10000 General	0.00	(350,000)	350,000	0	0	0	
		0.00	(350,000)	350,000	0	0	0	
6.61	Gov's Approved Reduction							EDJI
	Governor approved 3% holdback in General Fund							
	10000 General	0.00	(28,100)	0	0	0	(28,100)	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
		0.00	(28,100)	0	0	0	(28,100)	
FY 2026 Estimated Expenditures								
7.00	FY 2026 Estimated Expenditures							EDJI
10000	General	10.33	556,900	350,000	0	0	906,900	
34400	Federal	1.00	112,700	110,200	0	0	222,900	
		11.33	669,600	460,200	0	0	1,129,800	
Base Adjustments								
8.11	FTP or Fund Adjustments							EDJI
	Realign FTP							
10000	General	(0.16)	0	0	0	0	0	
		(0.16)	0	0	0	0	0	
FY 2027 Base								
9.00	FY 2027 Base							EDJI
10000	General	10.17	935,000	0	0	0	935,000	
34400	Federal	1.00	112,700	110,200	0	0	222,900	
		11.17	1,047,700	110,200	0	0	1,157,900	
Program Maintenance								
10.11	Change in Health Benefit Costs							EDJI
	This decision unit reflects a change in the employer health benefit costs.							
10000	General	0.00	35,300	0	0	0	35,300	
		0.00	35,300	0	0	0	35,300	
10.12	Change in Variable Benefit Costs							EDJI
	This decision unit reflects a change in variable benefits.							
10000	General	0.00	(1,100)	0	0	0	(1,100)	
		0.00	(1,100)	0	0	0	(1,100)	
10.61	Salary Multiplier - Regular Employees							EDJI
	This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000	General	0.00	7,900	0	0	0	7,900	
		0.00	7,900	0	0	0	7,900	
FY 2027 Total Maintenance								
11.00	FY 2027 Total Maintenance							EDJI
10000	General	10.17	977,100	0	0	0	977,100	
34400	Federal	1.00	112,700	110,200	0	0	222,900	
		11.17	1,089,800	110,200	0	0	1,200,000	
FY 2027 Total								
13.00	FY 2027 Total							EDJI
10000	General	10.17	977,100	0	0	0	977,100	
34400	Federal	1.00	112,700	110,200	0	0	222,900	
		11.17	1,089,800	110,200	0	0	1,200,000	

Agency: Boise State University

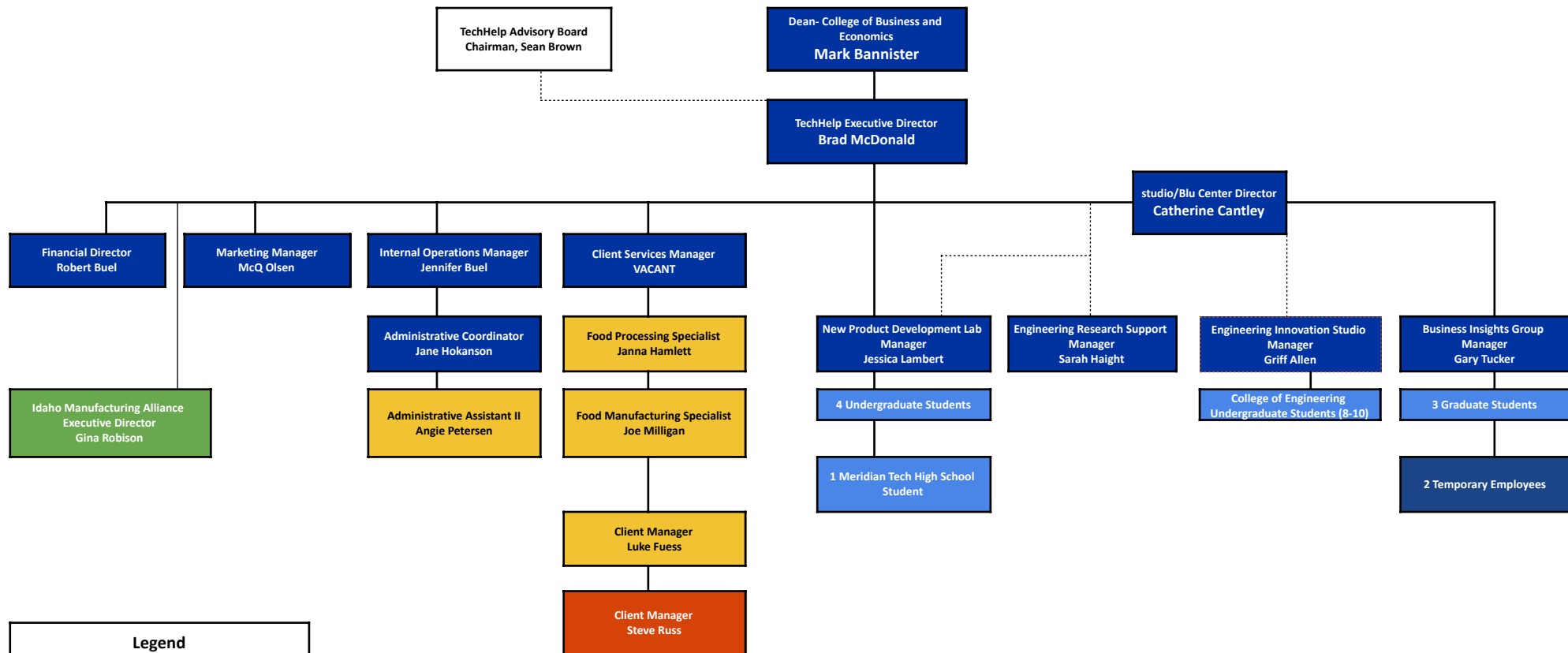
512

Division: Boise State University

BS1

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Legend

Boise State University
Boise State University Student
Boise State Temporary Employee
University of Idaho
Idaho State University
Idaho State University Student
Idaho Manufacturing Alliance

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Special Programs						516
Division	Boise State University						BS1
Appropriation Unit	TechHelp						EDJK
FY 2025 Total Appropriation							
1.00	FY 2025 Total Appropriation						EDJK
	H458 and H734						
	10000 General	3.44	443,700	0	0	0	443,700
		3.44	443,700	0	0	0	443,700
1.61	Reverted Appropriation Balances						EDJK
	10000 General	0.00	(2,500)	0	0	0	(2,500)
		0.00	(2,500)	0	0	0	(2,500)
FY 2025 Actual Expenditures							
2.00	FY 2025 Actual Expenditures						EDJK
	10000 General	3.44	441,200	0	0	0	441,200
		3.44	441,200	0	0	0	441,200
FY 2026 Original Appropriation							
3.00	FY 2026 Original Appropriation						EDJK
	H0332,H0341						
	10000 General	3.44	461,100	0	0	0	461,100
		3.44	461,100	0	0	0	461,100
FY 2026Total Appropriation							
5.00	FY 2026 Total Appropriation						EDJK
	10000 General	3.44	461,100	0	0	0	461,100
		3.44	461,100	0	0	0	461,100
Appropriation Adjustments							
6.61	Gov's Approved Reduction						EDJK
	Governor approved 3% holdback in General Fund						
	10000 General	0.00	(13,800)	0	0	0	(13,800)
		0.00	(13,800)	0	0	0	(13,800)
FY 2026 Estimated Expenditures							
7.00	FY 2026 Estimated Expenditures						EDJK
	10000 General	3.44	447,300	0	0	0	447,300
		3.44	447,300	0	0	0	447,300
FY 2027 Base							
9.00	FY 2027 Base						EDJK
	10000 General	3.44	461,100	0	0	0	461,100
		3.44	461,100	0	0	0	461,100

Program Maintenance

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.11	Change in Health Benefit Costs							EDJK
	This decision unit reflects a change in the employer health benefit costs.							
	10000 General	0.00	11,900	0	0	0	11,900	
		0.00	11,900	0	0	0	11,900	
10.12	Change in Variable Benefit Costs							EDJK
	This decision unit reflects a change in variable benefits.							
	10000 General	0.00	(600)	0	0	0	(600)	
		0.00	(600)	0	0	0	(600)	
10.61	Salary Multiplier - Regular Employees							EDJK
	This decision unit reflects a 1% salary multiplier for Regular Employees.							
	10000 General	0.00	4,200	0	0	0	4,200	
		0.00	4,200	0	0	0	4,200	
FY 2027 Total Maintenance								
11.00	FY 2027 Total Maintenance							EDJK
	10000 General	3.44	476,600	0	0	0	476,600	
		3.44	476,600	0	0	0	476,600	
FY 2027 Total								
13.00	FY 2027 Total							EDJK
	10000 General	3.44	476,600	0	0	0	476,600	
		3.44	476,600	0	0	0	476,600	