

# FY 2019 Agency Budget - Request

# Detail Report

Agency: 510 - College & Universities

Function: 02 - Boise State University

|   | FTP            | Personnel Cost      | Operating Expense   | Capital Outlay     | Trustee/Benefit | Lump Sum | Total               |
|---|----------------|---------------------|---------------------|--------------------|-----------------|----------|---------------------|
| <b>FY 2017 Total Appropriation</b>        |                |                     |                     |                    |                 |          |                     |
| 1.00 FY 2017 Total Appropriation          |                |                     |                     |                    |                 |          |                     |
| 0001-00 General                           | 858.04         | 80,250,000          | 8,320,300           | 4,397,800          | 0               | 0        | 92,968,100          |
| 0499-00 Dedicated                         | 0.00           | 0                   | 0                   | 0                  | 0               | 0        | 0                   |
| 0650-00 Other                             | 726.16         | 103,760,100         | 32,967,100          | 2,515,900          | 0               | 0        | 139,243,100         |
| <b>Total</b>                              | <b>1584.20</b> | <b>184,010,100</b>  | <b>41,287,400</b>   | <b>6,913,700</b>   | <b>0</b>        | <b>0</b> | <b>232,211,200</b>  |
| 1.12 Noncognizable Adjustments            |                |                     |                     |                    |                 |          |                     |
| Excess Student Fees                       |                |                     |                     |                    |                 |          |                     |
| 0650-00 Other                             | 0.00           | 0                   | 2,131,400           | 0                  | 0               | 0        | 2,131,400           |
| <b>Total</b>                              | <b>0.00</b>    | <b>0</b>            | <b>2,131,400</b>    | <b>0</b>           | <b>0</b>        | <b>0</b> | <b>2,131,400</b>    |
| 1.31 Net Transfers Between Programs       |                |                     |                     |                    |                 |          |                     |
| HERC, IGEMS & System-wide return of funds |                |                     |                     |                    |                 |          |                     |
| 0001-00 General                           | 0.00           | 1,728,000           | 173,500             | 0                  | 0               | 0        | 1,901,500           |
| <b>Total</b>                              | <b>0.00</b>    | <b>1,728,000</b>    | <b>173,500</b>      | <b>0</b>           | <b>0</b>        | <b>0</b> | <b>1,901,500</b>    |
| 1.71 Reappropriation                      |                |                     |                     |                    |                 |          |                     |
| 0650-00 Other                             | 0.00           | (25,267,900)        | (12,623,500)        | (1,927,700)        | 0               | 0        | (39,819,100)        |
| <b>Total</b>                              | <b>0.00</b>    | <b>(25,267,900)</b> | <b>(12,623,500)</b> | <b>(1,927,700)</b> | <b>0</b>        | <b>0</b> | <b>(39,819,100)</b> |
| <b>FY 2017 Actual Expenditures</b>        |                |                     |                     |                    |                 |          |                     |
| 0001-00 General                           | 858.04         | 81,978,000          | 8,493,800           | 4,397,800          | 0               | 0        | 94,869,600          |
| 0499-00 Dedicated                         | 0.00           | 0                   | 0                   | 0                  | 0               | 0        | 0                   |
| 0650-00 Other                             | 726.16         | 78,492,200          | 22,475,000          | 588,200            | 0               | 0        | 101,555,400         |
| <b>Total</b>                              | <b>1584.20</b> | <b>160,470,200</b>  | <b>30,968,800</b>   | <b>4,986,000</b>   | <b>0</b>        | <b>0</b> | <b>196,425,000</b>  |
| <b>FY 2018 Original Appropriation</b>     |                |                     |                     |                    |                 |          |                     |
| 3.00 FY 2018 Original Appropriation       |                |                     |                     |                    |                 |          |                     |
| 0001-00 General                           | 880.26         | 83,470,900          | 8,983,600           | 3,757,800          | 0               | 0        | 96,212,300          |
| OT 0001-00 General                        | 0.00           | 0                   | 0                   | 0                  | 0               | 0        | 0                   |
| OT 0499-00 Dedicated                      | 0.00           | 0                   | 0                   | 0                  | 0               | 0        | 0                   |
| 0650-00 Other                             | 761.97         | 80,951,900          | 17,589,100          | 0                  | 0               | 0        | 98,541,000          |
| OT 0650-00 Other                          | 0.00           | 0                   | 0                   | 0                  | 0               | 0        | 0                   |
| <b>Total</b>                              | <b>1642.23</b> | <b>164,422,800</b>  | <b>26,572,700</b>   | <b>3,757,800</b>   | <b>0</b>        | <b>0</b> | <b>194,753,300</b>  |
| <b>Expenditure Adjustments</b>            |                |                     |                     |                    |                 |          |                     |
| 4.11 Reappropriation                      |                |                     |                     |                    |                 |          |                     |
| OT 0650-00 Other                          | 0.00           | 25,267,900          | 12,623,500          | 1,927,700          | 0               | 0        | 39,819,100          |
| <b>Total</b>                              | <b>0.00</b>    | <b>25,267,900</b>   | <b>12,623,500</b>   | <b>1,927,700</b>   | <b>0</b>        | <b>0</b> | <b>39,819,100</b>   |

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|  | FTP            | Personnel Cost      | Operating Expense   | Capital Outlay     | Trustee/Benefit | Lump Sum | Total               |
|--|----------------|---------------------|---------------------|--------------------|-----------------|----------|---------------------|
| <b>FY 2018 Total Appropriation</b>   |                |                     |                     |                    |                 |          |                     |
| 0001-00 General  | 880.26         | 83,470,900          | 8,983,600           | 3,757,800          | 0               | 0        | 96,212,300          |
| OT 0001-00 General   | 0.00           | 0                   | 0                   | 0                  | 0               | 0        | 0                   |
| OT 0499-00 Dedicated   | 0.00           | 0                   | 0                   | 0                  | 0               | 0        | 0                   |
| 0650-00 Other  | 761.97         | 80,951,900          | 17,589,100          | 0                  | 0               | 0        | 98,541,000          |
| OT 0650-00 Other   | 0.00           | 25,267,900          | 12,623,500          | 1,927,700          | 0               | 0        | 39,819,100          |
| <b>Total</b>   | <b>1642.23</b> | <b>189,690,700</b>  | <b>39,196,200</b>   | <b>5,685,500</b>   | <b>0</b>        | <b>0</b> | <b>234,572,400</b>  |
| <b>Expenditure Adjustments</b>   |                |                     |                     |                    |                 |          |                     |
| 6.51 Transfer Between Programs   |                |                     |                     |                    |                 |          |                     |
| HERC, IGEMS, and undergraduate research  |                |                     |                     |                    |                 |          |                     |
| 0001-00 General  | 0.00           | 1,629,200           | 0                   | 0                  | 0               | 0        | 1,629,200           |
| <b>Total</b>   | <b>0.00</b>    | <b>1,629,200</b>    | <b>0</b>            | <b>0</b>           | <b>0</b>        | <b>0</b> | <b>1,629,200</b>    |
| 6.91 Other Adjustments   |                |                     |                     |                    |                 |          |                     |
| \$4.3m additional student fee revenue approved at the April 19, 2017 State Board of Education meeting, primarily from new academic programs. |                |                     |                     |                    |                 |          |                     |
| \$1m one-time additional student fees collected in excess of spending authority during 2016-17.  |                |                     |                     |                    |                 |          |                     |
| 0650-00 Other  | 0.00           | 2,066,500           | 2,259,200           | 0                  | 0               | 0        | 4,325,700           |
| OT 0650-00 Other   | 0.00           | 0                   | 1,000,100           | 0                  | 0               | 0        | 1,000,100           |
| <b>Total</b>   | <b>0.00</b>    | <b>2,066,500</b>    | <b>3,259,300</b>    | <b>0</b>           | <b>0</b>        | <b>0</b> | <b>5,325,800</b>    |
| <b>FY 2018 Estimated Expenditures</b>  |                |                     |                     |                    |                 |          |                     |
| 0001-00 General  | 880.26         | 85,100,100          | 8,983,600           | 3,757,800          | 0               | 0        | 97,841,500          |
| OT 0001-00 General   | 0.00           | 0                   | 0                   | 0                  | 0               | 0        | 0                   |
| OT 0499-00 Dedicated   | 0.00           | 0                   | 0                   | 0                  | 0               | 0        | 0                   |
| 0650-00 Other  | 761.97         | 83,018,400          | 19,848,300          | 0                  | 0               | 0        | 102,866,700         |
| OT 0650-00 Other   | 0.00           | 25,267,900          | 13,623,600          | 1,927,700          | 0               | 0        | 40,819,200          |
| <b>Total</b>   | <b>1642.23</b> | <b>193,386,400</b>  | <b>42,455,500</b>   | <b>5,685,500</b>   | <b>0</b>        | <b>0</b> | <b>241,527,400</b>  |
| <b>Base Adjustments</b>  |                |                     |                     |                    |                 |          |                     |
| 8.31 Transfer Between Programs   |                |                     |                     |                    |                 |          |                     |
| Remove HERC, IGEMS, and undergraduate research.  |                |                     |                     |                    |                 |          |                     |
| 0001-00 General  | 0.00           | (1,629,200)         | 0                   | 0                  | 0               | 0        | (1,629,200)         |
| <b>Total</b>   | <b>0.00</b>    | <b>(1,629,200)</b>  | <b>0</b>            | <b>0</b>           | <b>0</b>        | <b>0</b> | <b>(1,629,200)</b>  |
| 8.41 Removal of One-Time Expenditures  |                |                     |                     |                    |                 |          |                     |
| Removal of reappropriation of student fees.  |                |                     |                     |                    |                 |          |                     |
| OT 0650-00 Other   | 0.00           | (25,267,900)        | (12,623,500)        | (1,927,700)        | 0               | 0        | (39,819,100)        |
| <b>Total</b>   | <b>0.00</b>    | <b>(25,267,900)</b> | <b>(12,623,500)</b> | <b>(1,927,700)</b> | <b>0</b>        | <b>0</b> | <b>(39,819,100)</b> |

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|  | FTP            | Personnel Cost     | Operating Expense  | Capital Outlay   | Trustee/Benefit | Lump Sum | Total              |
|--|----------------|--------------------|--------------------|------------------|-----------------|----------|--------------------|
| 8.42 Removal of One-Time Expenditures  |                |                    |                    |                  |                 |          |                    |
| Removal of one-time student fees collected in excess of spending authority during 2016-17. |                |                    |                    |                  |                 |          |                    |
| OT 0650-00 Other   | 0.00           | 0                  | (1,000,100)        | 0                | 0               | 0        | (1,000,100)        |
| <b>Total</b>   | <b>0.00</b>    | <b>0</b>           | <b>(1,000,100)</b> | <b>0</b>         | <b>0</b>        | <b>0</b> | <b>(1,000,100)</b> |
| <b>FY 2019 Base</b>  |                |                    |                    |                  |                 |          |                    |
| 0001-00 General  | 880.26         | 83,470,900         | 8,983,600          | 3,757,800        | 0               | 0        | 96,212,300         |
| OT 0001-00 General   | 0.00           | 0                  | 0                  | 0                | 0               | 0        | 0                  |
| OT 0499-00 Dedicated   | 0.00           | 0                  | 0                  | 0                | 0               | 0        | 0                  |
| 0650-00 Other  | 761.97         | 83,018,400         | 19,848,300         | 0                | 0               | 0        | 102,866,700        |
| OT 0650-00 Other   | 0.00           | 0                  | 0                  | 0                | 0               | 0        | 0                  |
| <b>Total</b>   | <b>1642.23</b> | <b>166,489,300</b> | <b>28,831,900</b>  | <b>3,757,800</b> | <b>0</b>        | <b>0</b> | <b>199,079,000</b> |
| <b>Program Maintenance</b>   |                |                    |                    |                  |                 |          |                    |
| 10.11 Change in Health Benefit Costs   |                |                    |                    |                  |                 |          |                    |
| 0001-00 General  | 0.00           | (1,572,600)        | 0                  | 0                | 0               | 0        | (1,572,600)        |
| 0650-00 Other  | 0.00           | (1,564,100)        | 0                  | 0                | 0               | 0        | (1,564,100)        |
| <b>Total</b>   | <b>0.00</b>    | <b>(3,136,700)</b> | <b>0</b>           | <b>0</b>         | <b>0</b>        | <b>0</b> | <b>(3,136,700)</b> |
| 10.12 Change in Variable Benefit Costs   |                |                    |                    |                  |                 |          |                    |
| 0001-00 General  | 0.00           | 159,100            | 0                  | 0                | 0               | 0        | 159,100            |
| 0650-00 Other  | 0.00           | 158,300            | 0                  | 0                | 0               | 0        | 158,300            |
| <b>Total</b>   | <b>0.00</b>    | <b>317,400</b>     | <b>0</b>           | <b>0</b>         | <b>0</b>        | <b>0</b> | <b>317,400</b>     |
| 10.21 General Inflation Adjustments  |                |                    |                    |                  |                 |          |                    |
| 0001-00 General  | 0.00           | 0                  | 157,000            | 0                | 0               | 0        | 157,000            |
| 0650-00 Other  | 0.00           | 0                  | 417,000            | 0                | 0               | 0        | 417,000            |
| <b>Total</b>   | <b>0.00</b>    | <b>0</b>           | <b>574,000</b>     | <b>0</b>         | <b>0</b>        | <b>0</b> | <b>574,000</b>     |
| 10.25 Inflationary Adjustments   |                |                    |                    |                  |                 |          |                    |
| 0001-00 General  | 0.00           | 0                  | 0                  | 182,900          | 0               | 0        | 182,900            |
| <b>Total</b>   | <b>0.00</b>    | <b>0</b>           | <b>0</b>           | <b>182,900</b>   | <b>0</b>        | <b>0</b> | <b>182,900</b>     |
| 10.31 Repair, Replacement Items/Alterations  |                |                    |                    |                  |                 |          |                    |
| OT 0650-00 Other   | 0.00           | 0                  | 0                  | 2,903,100        | 0               | 0        | 2,903,100          |
| <b>Total</b>   | <b>0.00</b>    | <b>0</b>           | <b>0</b>           | <b>2,903,100</b> | <b>0</b>        | <b>0</b> | <b>2,903,100</b>   |

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|   | FTP            | Personnel Cost     | Operating Expense | Capital Outlay   | Trustee/Benefit | Lump Sum | Total              |
|---|----------------|--------------------|-------------------|------------------|-----------------|----------|--------------------|
| 10.61 Salary Multiplier - Regular Employees                       |                |                    |                   |                  |                 |          |                    |
| 1% CEC Multiplier   |                |                    |                   |                  |                 |          |                    |
| 0001-00 General   | 0.00           | 676,400            | 0                 | 0                | 0               | 0        | 676,400            |
| 0650-00 Other   | 0.00           | 672,800            | 0                 | 0                | 0               | 0        | 672,800            |
| <b>Total</b>  | <b>0.00</b>    | <b>1,349,200</b>   | <b>0</b>          | <b>0</b>         | <b>0</b>        | <b>0</b> | <b>1,349,200</b>   |
| 10.62 Salary Multiplier - Group and Temporary                     |                |                    |                   |                  |                 |          |                    |
| 1% CEC Multiplier - Group and Temporary including Adjunct Faculty |                |                    |                   |                  |                 |          |                    |
| 0001-00 General   | 0.00           | 51,200             | 0                 | 0                | 0               | 0        | 51,200             |
| 0650-00 Other   | 0.00           | 51,000             | 0                 | 0                | 0               | 0        | 51,000             |
| <b>Total</b>  | <b>0.00</b>    | <b>102,200</b>     | <b>0</b>          | <b>0</b>         | <b>0</b>        | <b>0</b> | <b>102,200</b>     |
| 10.71 Nondiscretionary Adjustments                                |                |                    |                   |                  |                 |          |                    |
| Enrollment Workload Adjustment                                    |                |                    |                   |                  |                 |          |                    |
| 0001-00 General   | 0.00           | 3,092,000          | 0                 | 0                | 0               | 0        | 3,092,000          |
| <b>Total</b>  | <b>0.00</b>    | <b>3,092,000</b>   | <b>0</b>          | <b>0</b>         | <b>0</b>        | <b>0</b> | <b>3,092,000</b>   |
| <b>FY 2019 Total Maintenance</b>                                  |                |                    |                   |                  |                 |          |                    |
| 0001-00 General   | 880.26         | 85,877,000         | 9,140,600         | 3,940,700        | 0               | 0        | 98,958,300         |
| OT 0001-00 General  | 0.00           | 0                  | 0                 | 0                | 0               | 0        | 0                  |
| OT 0499-00 Dedicated  | 0.00           | 0                  | 0                 | 0                | 0               | 0        | 0                  |
| 0650-00 Other   | 761.97         | 82,336,400         | 20,265,300        | 0                | 0               | 0        | 102,601,700        |
| OT 0650-00 Other  | 0.00           | 0                  | 0                 | 2,903,100        | 0               | 0        | 2,903,100          |
| <b>Total</b>  | <b>1642.23</b> | <b>168,213,400</b> | <b>29,405,900</b> | <b>6,843,800</b> | <b>0</b>        | <b>0</b> | <b>204,463,100</b> |
| <b>Line Items</b>   |                |                    |                   |                  |                 |          |                    |
| 12.01 Public Service Initiative                                   |                |                    |                   |                  |                 |          |                    |
| 0001-00 General   | 16.66          | 1,958,500          | 189,400           | 0                | 0               | 0        | 2,147,900          |
| <b>Total</b>  | <b>16.66</b>   | <b>1,958,500</b>   | <b>189,400</b>    | <b>0</b>         | <b>0</b>        | <b>0</b> | <b>2,147,900</b>   |
| 12.02 Career Readiness and Graduate Production                    |                |                    |                   |                  |                 |          |                    |
| 0001-00 General   | 27.00          | 2,575,000          | 0                 | 0                | 0               | 0        | 2,575,000          |
| <b>Total</b>  | <b>27.00</b>   | <b>2,575,000</b>   | <b>0</b>          | <b>0</b>         | <b>0</b>        | <b>0</b> | <b>2,575,000</b>   |
| 12.03 Occupancy Costs   |                |                    |                   |                  |                 |          |                    |
| 0001-00 General   | 3.66           | 144,800            | 67,200            | 0                | 0               | 0        | 212,000            |
| <b>Total</b>  | <b>3.66</b>    | <b>144,800</b>     | <b>67,200</b>     | <b>0</b>         | <b>0</b>        | <b>0</b> | <b>212,000</b>     |

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|----------------------|---|----------------|--------------------|-------------------|------------------|-----------------|----------|--------------------|
| 12.04                | Base Appropriation Adjustment Request   |                |                    |                   |                  |                 |          |                    |
|                      | 0001-00 General   | 0.00           | 7,283,100          | (3,600,000)       | (3,683,100)      | 0               | 0        | 0                  |
|                      | 0650-00 Other   | 0.00           | (7,283,100)        | 3,600,000         | 3,683,100        | 0               | 0        | 0                  |
|                      | <b>Total</b>  | <b>0.00</b>    | <b>0</b>           | <b>0</b>          | <b>0</b>         | <b>0</b>        | <b>0</b> | <b>0</b>           |
| 12.91                | Object/Program Transfer Limits Exemption  |                |                    |                   |                  |                 |          |                    |
|                      | This request is to allow transfers between object classes or programs in accordance with Section 67-3511(1), (2) and (3), Idaho Code. |                |                    |                   |                  |                 |          |                    |
|                      | 0001-00 General   | 0.00           | 0                  | 0                 | 0                | 0               | 0        | 0                  |
|                      | <b>Total</b>  | <b>0.00</b>    | <b>0</b>           | <b>0</b>          | <b>0</b>         | <b>0</b>        | <b>0</b> | <b>0</b>           |
| <b>FY 2019 Total</b> |   |                |                    |                   |                  |                 |          |                    |
|                      | 0001-00 General   | 927.58         | 97,838,400         | 5,797,200         | 257,600          | 0               | 0        | 103,893,200        |
| OT                   | 0001-00 General   | 0.00           | 0                  | 0                 | 0                | 0               | 0        | 0                  |
| OT                   | 0499-00 Dedicated   | 0.00           | 0                  | 0                 | 0                | 0               | 0        | 0                  |
|                      | 0650-00 Other   | 761.97         | 75,053,300         | 23,865,300        | 3,683,100        | 0               | 0        | 102,601,700        |
| OT                   | 0650-00 Other   | 0.00           | 0                  | 0                 | 2,903,100        | 0               | 0        | 2,903,100          |
|                      | <b>Total</b>  | <b>1689.55</b> | <b>172,891,700</b> | <b>29,662,500</b> | <b>6,843,800</b> | <b>0</b>        | <b>0</b> | <b>209,398,000</b> |