College and Universities

Analyst: Jessup

Historical Summary

OPERATING BUDGET	FY 2020 Total App	FY 2020 Actual	FY 2021 Approp	FY 2022 Request	*FY 2022 Gov Rec*
BY PROGRAM					
Boise State University	255,315,200	230,710,300	240,371,200	243,115,800	*255,738,600*
Idaho State University	224,929,900	143,621,400	150,587,700	142,944,300	*148,919,800*
University of Idaho	193,589,300	174,799,700	193,164,200	170,714,700	*172,669,200*
Lewis-Clark State College	53,170,500	37,633,200	37,288,400	37,054,400	*39,520,200*
Systemwide	6,351,600	1,443,600	7,242,700	6,242,700	*6,242,700*
Total:	**733,356,500**	**588,208,200**	**628,654,200**	**600,071,900**	***623,090,500***
BY FUND CATEGORY					
General	302,441,500	299,294,900	307,079,600	314,731,400	*315,209,200*
Dedicated	430,915,000	288,913,300	321,574,600	285,340,500	*283,954,700*
Federal	0	0	0	0	*23,926,600*
Total:	**733,356,500**	**588,208,200**	**628,654,200**	**600,071,900**	***623,090,500***
Percent Change:		(19.8%)	6.9%	(4.5%)	*(0.9%)*
BY OBJECT OF EXPENDITURE					
Personnel Costs	551,420,900	473,826,800	486,377,500	483,378,900	*482,470,900*
Operating Expenditures	147,739,500	89,250,500	117,662,300	100,000,800	*123,927,400*
Capital Outlay	30,038,100	14,374,900	20,539,600	12,617,400	*12,617,400*
Trustee/Benefit	4,158,000	10,756,000	4,074,800	4,074,800	*4,074,800*
Total:	**733,356,500**	**588,208,200**	**628,654,200**	**600,071,900**	***623,090,500***
Full-Time Positions (FTP)	4,753.54	4,753.54	4,873.05	4,751.82	*4,751.82*

Division Description

The Idaho State Board of Education oversees four institutions, including three comprehensive universities and one college. Codified college and universities in Idaho include Boise State University (BSU) in Boise, Idaho State University (ISU) in Pocatello, Lewis-Clark State College (LCSC) in Lewiston, and the University of Idaho (UI) in Moscow. Funding for Systemwide Programs is included in the College and Universities appropriation and is either distributed to the institutions by the Office of the State Board of Education; or expended for projects or services that benefit all institutions.

The College and University budget appropriated by the Legislature includes the state support from the General Fund, state managed endowments, and student tuition and fees. The Legislature does not appropriate special course fees, student health insurance premiums, room and board revenues, activity fees, or federal funds from grants or student aide.

Boise State University

October 2020

KEY
Executive Team Member *
Administrative Team°
College Deans

Board Of Trustees
Idaho State Board of Education

Executive Assistant
Melissa Jensen

President
Marlene Tromp*°

Academic Affairs
Tony Roark, Int. Provost & VP*°

Academic Planning
Zeynep Hansen, Vice Provost
- Academic Planning
- Institutional Research

Academic Leadership & Faculty Affairs
Michelle Payne, Asst. Vice Provost

Global Education
Gonzalo Bruce, Asst. Vice Provost

Undergraduate Studies
Susan Shadle, Vice Provost
- Advising & Academic Support Center
- Center for Teaching & Learning
- University Foundations

Campus Operations
Randi McDermott, VP & COO*°

Campus Planning & Facilities

Architectural & Engineering Services
Ann Wozniak
Capital Planning & Space Management
Christy Jordan
Environmental Health, Safety & Sustainability
Suzy Arnette
Facilities Operation & Maintenance
Barb Beagles

Public Safety
John Kaplan, AVP
- Security, Police & Event Operations, Tana Monroe
- Transportation, Parking & Safety Systems, Vacant

Chief of Staff & Compliance, Legal, Public Health & Audit
Alicia Estey, VP*°

State Board Liaison

Faculty Athletics Rep
Roger Munger
General Counsel*°
Matt Wilde
Institutional Compliance
John McDonald, Exec. Dir
Internal Audit
Mark Eisenman, Chief Exec.
Public Health Office
Jordan Bastian, Officer
Maureen Welcker, Officer
Tom Beitia, Deputy Officer
Jason Carter, Charge Nurse
Title IX Coordinator
Danielle Charters
University Policies
Angie Zirschky

Athletics Compliance
Matt Brewer

Communications, Marketing & Creative Strategy
Lauren Griswold, AVP*°

Trademark & Licensing
Spencer Jahn
University Special Events
Heather Calkins

Government & Community Relations
Roger Brown, Director*°

Athletics
Bob Carney, Int. Director*°

Finance & Administration
Mark Heil, VP & CFO*°

Budget & Planning
Ken Kline, AVP
Human Resources
Shawn Miller, AVP
ExtraMile Arena
Lisa Cochran, Exec. Dir
Morrison Center
Laura Kendalll, Exec. Dir
Office of Information Technology
Max Davis-Johnson, AVP

University Financial Services
Jo Ellen Dinucci, AVP
- Controller's Office
- Finance & Leasing
- Office of Continuous Improvement
- Procurement & Vendor Services
- Student Financial Services

Research & Economic Development
Harold Blackman, Int. VP*°

CAES Energy Efficiency Research Institute
John Gardner
CAES Technical Assistance Program
Travis Gabel

Economic Development

Educators in Residence
Steve Swanson
Energy Policy Institute
Kathleen Araujo
Institute for Pervasive Cybersecurity
Ed Vasko
Research Compliance
Matt Lundgren
Research Development
Jana LaRosa
Sponsored Programs
Karen Henry, AVP
Technology Transfer
Katy Weiser

Student Affairs & Enrollment Management
Leslie Webb, VP*°

Associated Students of Boise State

Campus Services
Nicole Nimmons, Asst. VP
- Bronco Shops
- Student Union Building
- University Dining Services

Career Services
Debbie Kaylor

Dean of Students
Chris Wuthrich, Dean
- CARE Team
- Educational Access Center
- Food Pantry
- Gender Equity Center
- Student Conduct & Academic Integrity
- Veteran's Services

Enrollment Services
Kris Collins, AVP
- Admissions
- Financial Aid & Scholarships
- Registrar's Office

Organizational Effectiveness
Lynn Humphrey, Asst. VP
-Budget & Human Resources

Student Affairs
Eric Scott, AVP
- Campus Recreation
- Equity & Inclusion
- Housing & Residence Life
- New Student Programs
- Student Involvement & Leadership

Student Success & Retention
Luke Jones, Exec. Dir

University Advancement
Matthew Ewing, VP*°

Advancement Communications
Andrew Gauss
Alumni Relations
Lisa Gardner, Exec. Dir
Annual Giving
Connor Tudbury
Corporate & Foundation Relations
Virginia Pellegrini
Development
Argia Beristain, Int. AVP
Donor Relations
Margaret Satterlee
Foundation
Paul Powell, Exec. Dir
Gift Planning
Jennifer Neil, Exec. Dir
Operations
Judy Wauer
Prospect Management & Research
Tisha Martin

COLLEGES

Arts & Sciences
Leslie Durham, Int Dean°
CJ Northrup & Doug Bullock, Assoc. Deans
Kathleen Keys, Int. Assoc. Dean
Kelly Myers, Int. Assoc. Dean

Anthropology
Art, Design & Visual Studies
Biological Sciences
Chemistry & Biochemistry
Communication
English
Geosciences
History
Mathematics
Music
Philosophy
Physics
Psychological Sciences
Sociology
Theatre, Film & Creative Writing
World Languages

Business & Economics
Mark Bannister, Dean°
Diane Schooley-Pettis, Assoc. Dean
Kit Scott, Assoc. Dean

Accountancy
Economics
Finance
IT & Supply Chain Management
Management
Marketing

Education
Jennifer Snow, Int Dean°
Keith Thiede, Assoc. Dean
Deb Carter, Int. Assoc. Dean

Counselor Education
Curriculum, Instruction & Foundational Studies
Educational Technology
Early & Special Education
Literacy, Languages & Culture
The Children's Center

Engineering
JoAnn Lighty, Dean°
Maria Mitkova, Graduate Assoc. Dean
Sondra Miller, Undergrad Assoc. Dean
Diana Garza, Undergrad Asst. Dean
Rex Oxford, Asst. Dean

Civil Engineering
Computer Science
Construction Management
Electrical & Computer Engineering
Micron School of Material Science
Mechanical/Biomedical
Org Perf & Workplace Learning

Health Sciences
Tim Dunnagan, Dean°
Joelle Powers, Assoc. Dean
Lutana Haan, Asst. Dean

Community & Environ Health
School of Allied Health
- Kinesiology
- Radiologic Sciences
- Respiratory Care
School of Nursing
School of Social Work
University Health Services

School of Public Service
Andy Giacomazzi, Int Dean°
Jen Schneider, Int. Assoc. Dean

Conflict Mgt/Dispute Resolution
Criminal Justice
Environmental Studies
Global Studies
Military Science/ROTC
Political Science
Public Policy & Administration
Urban Studies & Community Development

Albertsons Library
Tracy Bicknell-Holmes, Dean°
Michelle Armstrong, Assoc. Dean

Extended Studies
Mark Wheeler, Dean°
Christine Bauer, Assoc. Dean
Pete Risse, Assoc. Dean

Graduate College
Tammi Vacha-Haase, Dean°
Scott Lowe, Assoc. Dean

Honors College
Andrew Finstuen, Dean°
Shelton Woods, Assoc. Dean

Innovation & Design
Gordon Jones, Dean*°
Shawn Benner, Assoc. Dean

Applied Leadership
Boise State X
Bridge to Career
Esports
Gaming, Interactive Media & Mobile Technology
Harvard Business School Credential of Readiness
Human Environment System
Idaho Entrepreneur Challenge
Leadership & Human Relations
User Experience Research
Venture College
Vertically Integrated Projects

Part I – Agency Profile

Agency Overview

Boise State University is a public, metropolitan research university that fosters student success in and after their college years, lifelong learning, community engagement, innovation and creativity. Research and creative activity advance new knowledge and benefit students, the economy, the community, the state and the nation. Boise State is a Carnegie doctoral university with high research activity. We lead the way on Idaho's goal of ensuring that 60 percent of Idahoans have a college degree or certificate and produce more than 40 percent of all bachelor's degrees awarded by Idaho public universities.

Boise State University employs nearly 3,300 full and part-time employees, including approximately 1,800 full-time professional and classified staff and nearly 800 full-time instructional faculty members. The main campus of Boise State University is located at 1910 University Drive in Boise, Idaho. Classes also are offered at Twin Falls's CSI campus; Coeur d'Alene's North Idaho College, Micron Technology, downtown Boise (BoDo), and Boise State University at College of Western Idaho. Boise State University provides an impressive array of online courses and programs that are available across the state and nation.

Boise State University offers studies in nearly 200 fields of interest in 94 bachelor degree programs, 67 master's programs, 2 education specialist programs, and 13 doctoral programs. These are delivered through our College of Arts and Sciences, College of Business and Economics, College of Education, College of Engineering, College of Health Sciences, College of Innovation and Design, and School of Public Service.

Boise State University is governed by the Idaho State Board of Education, which is statutorily designated as the Board of Trustees for the institution. Dr. Marlene Tromp is President of Boise State University.

Core Functions/Idaho Code

Boise State University is created by Idaho Code Title 33, Chapter 40. Idaho Code 33-4001 provides the primary function of Boise State University to be that of "an institution of higher education" and "for the purposes of giving instruction in college courses…" In addition, it provides 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," and that the "courses offered and degrees granted at said university shall be determined by the board of trustees."

Revenue and Expenditures

Operating Revenue	FY 2017	FY 2018 restated[1]	FY 2019	FY 2020
Student tuition and fees (Gross)	158,654,927	168,637,987	182,232,202	198,262,256
Scholarship discounts and allowances	(23,096,700)	(25,946,000)	(27,628,700)	(27,777,200)
Federal grants and contracts	31,612,679	36,120,893	37,525,093	40,464,905
State and local grants and contracts	4,470,373	5,515,960	6,929,166	6,512,805
Private grants and contracts	3,219,084	2,527,409	2,581,578	2,991,720
Sales and services of educational activities	4,706,151	7,917,684	8,264,779	7,778,456
Sales and services of auxiliary enterprises	59,129,973	59,876,126	64,037,202	56,868,054
Other	5,393,728	1,705,898	1,099,336	1,395,970
Total operating revenues	244,090,215	256,355,957	275,040,656	286,496,966
Operating Expenses	**FY 2017**	**FY 2018- restated**	**FY 2019**	**FY 2020**
Instruction	121,871,550	130,615,578	132,585,914	139,307,732
Research	27,974,879	30,675,466	33,105,475	37,304,459
Public Service	17,420,979	17,160,269	19,480,045	21,034,497
Libraries	5,807,270	6,003,980	5,896,359	5,924,455

Student Services	18,220,175	19,852,758	20,198,874	20,933,265
Operation & Maintenance of plant	23,996,064	21,516,192	21,641,435	27,359,524
Institutional Support	29,978,119	30,958,162	32,412,902	34,074,154
Academic Support	25,670,091	28,683,758	31,183,237	32,434,522
Auxiliary Enterprises	68,069,452	71,257,115	75,270,328	74,189,656
Scholarships and Fellowships	13,153,808	12,797,433	11,972,205	18,384,851
Depreciation	25,805,716	26,468,896	26,359,987	26,623,055
Total operating expenses	377,968,103	395,989,607	410,106,761	437,570,168
Operating income/(loss)	(133,877,888)	(139,633,650)	(135,066,105)	(151,073,202)
Non-operating revenues/(expenses)	**FY 2017**	**FY 2018- restated**	**FY 2019**	**FY 2020**
State appropriation - general	95,555,597	98,775,333	101,955,031	105,337,986
State appropriation - maintenance	918,463	1,686,375	837,657	2,674,540
Pell grants	22,615,664	23,600,874	22,702,825	22,185,765
Gifts	28,738,784	28,482,810	32,141,995	35,465,134
Net investment income	1,311,540	2,595,265	4,148,780	3,521,477
Change in fair value of investments	(107,188)	(336,336)	884,188	1,182,328
Interest	(9,979,021)	(7,571,626)	(7,030,946)	(6,881,404)
Gain/loss on retirement of assets	(1,205,751)	(344,022)	(258,821)	(305,978)
Loss on Perkins federal capital contribution	-	-	(8,209,463)	-
CARES Act revenue				7,344,256
Other non-operating revenue/(expense)	(131,598)	160,272	330,110	66,653
Net non-operating revenues/(expenses)	137,716,490	147,048,945	147,501,356	170,590,756
Other revenue and expenses	**FY 2017**	**FY 2018- restated**	**FY 2019**	**FY 2020**
Capital appropriations	3,299,517	1,858,258	666,061	5,707,955
Capital gifts and grants	2,702,342	27,275,727	15,825,339	7,351,466
Total other revenues and expenses	6,001,859	29,133,985	16,491,400	13,059,421
	FY 2017	**FY 2018- restated**	**FY 2019**	**FY 2020**
Increase/decrease in net position	9,840,461	37,106,374	28,926,651	32,576,975
Net position - beginning of year	387,521,718	397,362,179	434,468,553	463,395,204
Net position - end of year	397,362,179	434,468,553	463,395,204	495,972,179

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
1. Enrollments:				
Fall Enrollment on Fall Census Day (Oct. 15) includes degree seeking and non-degree seeking students				
Total	23,886	24,154	25,540	26,272
Undergraduate	20,209	20,767	22,064	22,939
Graduate	3,677	3,387	3,476	3,333
Degree Seeking Student Enrollment on Fall Census Day (Oct. 15)				
Total	18,632	18,982	19,361	19,825
Undergraduate	16,053	16,270	16,537	16,898
Graduate	2,579	2,712	2,824	2,927
Annual Enrollment Total Headcount from PSR 1 Student Enrollment Report (End of Term;	30,262	31,053	32,545	33,274

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
unduplicated count of students attending Su, Fa, and/or Spr)				
Non-Degree Seeking (Graduate and Undergrad)	3,962	3,849	3,813	3,341
Early College	4,855	5,403	6,570	7,061
Undergraduate (degree seeking)	18,237	18,358	18,637	19,159
Graduate (degree seeking)	3,208	3,443	3,520	3,626
2. Student Credit Hours (SCH) by Level (Su, Fa, and Spr) (see Part II for Cost per credit hour delivered)				
Annual SCH Attempted (End of Term) Total	486,130	496,274	514,178	537,586
Professional Technical	0	0	0	0
Undergraduate credits	434,067	440,207	456,168	477,921
Graduate credits	52,063	56,067	58,010	59,665
Annual SCH Earned (End of Term) Total	427,263	438,979	455,252	467,872
Undergraduate credits	379,190	387,088	402,014	413,308
Graduate credits	48,073	51,891	53,238	54,564
SCH earned as a % of Attempted Total	87.9%	88.5%	88.5%	87.0%
Undergraduate credits	87.4%	87.9%	88.1%	86.5%
Graduate credits	92.3%	92.6%	91.8%	91.5%
3. Dual Enrollment[2] and Distance Education [3]				
Dual Enrollment Student Credit Hours – 12 month academic year	21,519	23,664	29,184	33,100
Dual Enrollment Distinct Students – 12 month academic year	4,857	5,408	6,570	7,062
Distance Education Student Credit Hours – 12 month academic year	91,342	108,315	125,318	143,714
Distance Education Distinct Students Enrolled – 12 month academic year	13,055	14,430	15,888	17,826
4. Degrees and Certificates Awarded (see Part II for Number of Distinct Graduates)* [4]				
Professional Technical Degrees and Certificates	N/A	N/A	N/A	N/A
Associate Degrees (Academic)	116	119	133	111
Bachelor's Degree (Academic, first and second majors)	3,317	3,373	3,472	3,680
Certificate – Undergraduate	200	248	360	411
Certificate – Graduate	220	248	221	189
Master's Degree	776	917	861	954
Education Specialist Degree[5]	15	16	19	24
Doctoral Degree	36	32	45	53
Total awards (sum)	4,680	4,953	5,112	5,422

5. Sponsored Projects Proposals and Awards[6] (see Part II for Externally Funded Research Expenditures)				
Total # of Proposals Submitted	598	606	559	Not available at this time
Total # of Awards	361	368	378	411
Total Sponsored Projects Funding (dollars awarded)	$50,137,881	$56,013,792	$53,510,343	$58,239,503
Total Sponsored Project Expenditures	$37.8M	$44.8M	$44.7M	$47.9M
% of research grant awards that have PIs and Co-PIs in two or more academic departments (i.e., interdisciplinary) [7]	13.5%	28.9%	17.9%	22.6%

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019	As of July 1, 2020
Number of Chapters	*N/A*	*N/A*
Number of Words	*N/A*	*N/A*
Number of Restrictions	*N/A*	*N/A*

FY 2020 Performance Highlights

- Boise State University continues to be highly successful in helping students graduate and succeed, which contributes to the educational attainment rate of Idahoans. In FY20, a record-high 3,525 students graduated from Boise State with baccalaureate degrees, once again exceeding the target that was established in August 2010 by the Idaho State Board of Education. Boise State has exceeded the SBOE targets in every year since those targets were established, cumulatively producing 1,996 more graduates than projected.
- Boise State not only impacts Idaho's college completion rate, for four consecutive years, we have seen increases in the numbers of graduates who are from specific underrepresented minority groups with 467 baccalaureate degree graduates in 2019-20. Additionally, Boise State graduated 463 students who were from rural counties in Idaho. The latter students are a special focus of the newly launched Community Impact Programs.
- The numbers of doctoral degree graduates reached a record high in FY20 at 53. This growth significantly contributes to our impact in the state and region, driving our clean knowledge economy.
- The retention rate for first year students maintained its positive trajectory after a substantial increase over the last decade. Between the Fall 2013 cohort and the Fall 2016 cohort, the retention rate increased by five percentage points and Boise State attained a record high of 79.9% retention for first-time, full-time freshmen in the Fall 2016 cohort. The improvements in retention have been maintained.
- The six-year graduation rate has continued to increase with Boise State exceeding a 50% graduation rate for the Fall 2013 cohort of first-time, full-time (FTFT) freshmen. We anticipate the six-year graduation rate to be over 53% for the Fall 2014 FTFT cohort. The graduation rate of Idaho resident, Pell eligible students also increased over the last five years and is expected to be over 42% for the Fall 2014 cohort. These increases demonstrate Boise State's fundamental transformation of support for student success through innovative changes, including a wholescale revision of remedial education, use of learning assistants, changes to advising, and use of analytics to enable early intervention for at-risk students.
- Dual Enrollment headcount continued its strong growth with over 7,000 students participating in Boise State's Dual Enrollment program in FY2020, a 45% increase in the three years since FY17. Dual enrollment students took 33,118 credits in FY20, which is a 54% increase over FY17.
- Boise State's total sponsored projects funding (dollars awarded) exceeded $58M for FY20, which brings new revenue and new opportunities to the state and supports our state's economic engine.

Part II – Performance Measures

Productivity Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Goal 2 **Facilitate the timely attainment of educational goals of our diverse student population.**						
1. Count of Distinct Graduates[8] (Objective A)*						
Associate Degree (Academic)	actual	114	118	131	109	----------
	target	*150*	*150*	*150*	*150*	*150*
Bachelor's Degree (Academic)	actual	3,141	3,196	3,289	3,525	----------
	target	*3,250*	*3,300*	*3,450*	*3,500*	*3,559*
Certificate – Graduate	actual	212	241	219	184	----------
	target	*250*	*250*	*250*	*270*	*425*
Master's Degrees	actual	776	917	862	954	----------
	target	*740*	*785*	*825*	*950*	*950*
Educational Specialist's Degree	actual	15	16	19	24	----------
	target	*NA*	*20*	*20*	*23*	*25*
Doctoral Degree	actual	36	32	45	53	----------
	target	*32*	*35*	*38*	*40*	*50*
Total distinct graduates	actual	4,173	4,393	4,455	4,760	----------
	target	*Increase over prior year*	*Increase over prior year*	*Increase over prior year*	*Increase over prior year*	*Increase over prior year*
2. First Year Retention Rate (Objective A)						
% of first-time, full-time freshmen retained[9]*	actual	F2016 cohort 79.9%	F2017 cohort 79.5%	F2018 cohort 79.5%	F2019 cohort *79.0% (prelim)*	F2020 cohort
	target	*78%*	*80%*	*81%*	*82%*	*82%*
% of Idaho-resident Pell-eligible first-time full-time freshmen retained	actual	72.6%	70.8%	72.0%	*69.8% (prelim)*	----------
	target	*NA*	*76%*	*77%*	*74%*	*74%*
% of full-time transfers retained or graduated*	actual	73.8%	76.6%	74.7%	*75.5% (prelim)*	----------
	target	*77%*	*78%*	*78%*	*79%*	*79%*
3. Graduation Rates (Objective A)*						
4-yr graduation rate: % of baccalaureate-seeking, full-time, first time students graduating in four years or less[10]	actual	F2013 cohort 25.5%	F2014 cohort 28.7%	F2015 cohort 30.6%	F2016 cohort *35.9% (prelim)*	F2017 cohort ----------
	target	*NA*	*NA*	*NA*	*33%*	*33%*
6-yr graduation rate: % of baccalaureate-seeking, full-time, first time students graduating in six years or less[11]	actual	F2011 cohort 43.4%	F2012 cohort 45.8%	F2013 cohort 50.3%	F2014 cohort *53.8% (prelim)*	F2015 cohort ----------
	target	*44%*	*45%*	*46%*	*48%*	*52%*
6-yr: % of Idaho-resident, Pell-eligible first time, full-time freshman who graduated in six years or less	actual	30.4%	34.3%	38.0%	*42.1% (prelim)*	----------
	target	*NA*	*37%*	*37%*	*38%*	*43%*
6-yr: % of full-time transfers who graduated in six years or less	actual	58.3%	57.5%	58.5%	*56.7% (prelim)*	----------
	target	*NA*	*55%*	*57%*	*58%*	*59%*
4. Progression to Degree (Objective A)*						
	actual	23.9%	23.9%	26.5%	28.7%	----------

Productivity Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Progress in credits: % of undergraduate degree seeking students completing 30 or more credits per year[12]	*target*	*NA*	*NA*	*30%*	*25%*	*28%*
Gateway Math Completion: % of new degree-seeking freshmen completing a gateway math course within two years[13]	actual	77.1%	79.8%	82.1%	83.4%	----------
	target	*NA*	*NA*	*83%*	*83%*	*83%*
Remedial English: % of undergraduates completing credit-bearing course after remedial[14]	actual	83.0%	87.5%	87.3%	87.1%	----------
	target	*NA*	*NA*	*90%*	*90%*	*90%*
Remedial Math: % of undergraduates completing credit-bearing course after remedial[15]	actual	58.4%	57.4%	55.8%	56.7%	----------
	target	*NA*	*NA*	*55%*	*55%*	*55%*
Goal 3 **Gain distinction as a doctoral research university.**						
5. Total Research & Development Expenditures[16] (Objective A)						
Expenditures as reported to the National Science Foundation	actual	$34.9M	$41.4M	$39.8 M	Not available at this time	----------
	target	*$34M*	*$36M*	*$38M*	*$44M*	*$47M*
Goal 4 **Align university programs and activities with community needs.**						
6. Graduates with high impact on Idaho's labor force (Objectives A and B)						
Number of STEM degree graduates (bachelor's, STEM education, master's, doctoral)[17]	actual	676	696	696	715	----------
	target	*675*	*725*	*725*	*760*	*760*
STEM degree graduates as % of all degree graduates, bachelor's and above	actual	17.0%	16.7%	16.5%	15.7%	----------
	Target	*NA*	*15%*	*15%*	*17%*	*17%*
7. Number of graduates with high impact on Idaho's college completion rate (Objective C)						
Baccalaureate graduates from underrepresented groups: rural counties[18]	actual	483	500	532	463	----------
	Target	*NA*	*NA*	*NA*	*500*	*525*
Baccalaureate graduates from underrepresented groups: ethnic minorities[19]	actual	339	359	444	467	----------
	Target	*360*	*400*	*430*	*500*	*500*
Baccalaureate graduates who are Idaho residents	actual	2,268	2,263	2,200	2,208	----------
	Target	*2,635*	*2,585*	*2,700*	*2,700*	*2,700*
Baccalaureate graduates who are of non-traditional age (30 and up)	actual	867	847	845	847	----------
	Target	*900*	*950*	*950*	*1,000*	*1,000*
Baccalaureate graduates who began as transfers from Idaho community college[20]	actual	390	406	446	442	----------
	Target	*500*	*600*	*650*	*700*	*700*
8. Cost of Education (resident undergraduate with 15 credit load per semester; tuition & fees per year) (Objective A)						
Boise State	actual	$7,080	$7,326	$7,694	$8,068	----------

Productivity Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
	target	*Remain less than WICHE state avg*	*Remain less than WICHE state avg*	*Remain less than WICHE state avg*	*Remain less than WICHE state avg*	*Remain less than WICHE state avg*
Boise State as % of WICHE[21]	actual	88.7%	87.1%	89.2%	90.3%	----------
	target	*Remain less than WICHE state avg*	*Remain less than WICHE state avg*	*Remain less than WICHE state avg*	*Remain less than WICHE state avg*	*Remain less than WICHE state avg*
9. Expense per EWA-Weighted Student Credit Hour (SCH)[22] * (Objective A)						
$ per Total Undergraduate SCH: in 2015 $$ (CPI-adjusted) [23]	actual	$266.47	$263.08	$257.95	Not available at this time	----------
	target	*No increase in CPI adjusted $$*	*No increase in CPI adjusted $$*	*No increase in CPI adjusted $$*	*No increase in CPI adjusted $$*	*No increase in CPI adjusted $$*
$ per Total Undergraduate SCH: Unadjusted	actual	$273.70	$276.98	$273.59	Not available at this time	----------
	target	*No increase in CPI adjusted $$*	*No increase in CPI adjusted $$*	*No increase in CPI adjusted $$*	*No increase in CPI adjusted $$*	*No increase in CPI adjusted $$*
$ per Total Undergraduate & Graduate SCH: in 2015 $$ (CPI-adjusted) [24]	actual	$247.63	$244.00	$239.49	Not available at this time	----------
	target	*No increase in CPI adjusted $$*	*No increase in CPI adjusted $$*	*No increase in CPI adjusted $$*	*No increase in CPI adjusted $$*	*No increase in CPI adjusted $$*
$ per Total Undergraduate & Graduate SCH: Unadjusted	actual	$254.35	$256.89	$254.01	Not available at this time	----------
	target	*No increase in CPI adjusted $$*	*No increase in CPI adjusted $$*	*No increase in CPI adjusted $$*	*No increase in CPI adjusted $$*	*No increase in CPI adjusted $$*
10. Graduates per FTE (Objective A)						
Baccalaureate graduates per undergraduate FTE[25]	actual	21.7	21.8	21.6	22.1	----------
	target	*NA*	*NA*	*NA*	*22.2*	*22.2*
Baccalaureate graduates per junior/senior FTE[26]	actual	41.1	41.2	41.2	42.5	----------
	target	*NA*	*NA*	*NA*	*42.5*	*42.5*
Graduate degree graduates per graduate FTE[27]	actual	43.1	46.8	42.7	45.3	----------
	target	*NA*	*NA*	*NA*	*44.0*	*44.0*

Performance Measure Explanatory Notes

*Measure required by SBOE

[1] Prior Period Adjustment – GASB Statement No. 75, "Accounting and Financial Reporting for Post-Employment Benefit Plans Other Than Pension Plans (OPEB)." The June 30, 2018 financial statements have been adjusted to properly reflect the University's proportionate share of the SLIRF asset and activity. The opening balance of Net Position was adjusted to reflect the SLIRF in fiscal 2018.

[2] Dual enrollment credits and students are measures of activity that occur over the entire year at multiple locations using various delivery methods. When providing measures of this activity, counts over the full year (instead of by term) provide the most complete picture of the number of unduplicated students that are enrolled and the number of credits earned. The credits and students align to the totals in the annual Dual Credit Report.

[3] Distance Education is characterized by: the use of one or more technologies to deliver instruction to students who are separated from the instructor and to support regular and substantive interaction between the students and the instructor, either synchronously or asynchronously. (Summarized from the language in the new Higher Education Opportunity Act.) Courses that are taught at a distance using educational technology are referred to as distance education (DE) classes.

[4] The count of awards reflects data submitted to IPEDS. Bachelor's awards and others include first plus second major. These figures are greater than the total number of graduating students because some graduating students receive multiple awards. 2014-15 was the first year that Boise State transcripted all undergraduate certificates and, therefore, began reporting these to IPEDS in that year. Data presented for 2019-20 are preliminary as they have not yet been reported to IPEDS.

[5] Note that although the Education Specialist degree is a distinct degree type, it is categorized by IPEDS as a "post-master's certificate." Boise State awarded the first Ed.S. degrees in 2015-16.

[6] "Sponsored Projects" refers to externally funded projects of all types (research, instructional, and public service) funded from all sources (federal, state, local, and private).

[7] Reflects the percentage of research grants that have investigators from more than one department. Includes only initial awards in the Research-Basic and Research-Applied categories.

[8] The distinct (unduplicated) graduates reflects completers by award level as submitted to IPEDS. The total of distinct graduates does not equal the sum of the graduates at each level because there is some duplication of individuals between levels (e.g., earning both a graduate certificate and a master's degree). Data presented for 2019-20 are preliminary as they have not yet been reported to IPEDS.

[9] Retention is a measure of entering cohorts returning to enroll one year later (e.g., the percent of the Fall 2018 cohort of first time, full-time baccalaureate-seeking freshmen that return to enroll in Fall of 2019). Retention rate is calculated in a manner consistent with IPEDS. The four columns of data represent numbers from Fall 2016 through Fall 2019 cohorts, with the Fall 2019 cohort data being a preliminary estimate.

[10] Four-year graduation rate is a measure of entering cohorts graduating within a four-year time frame (e.g., the percent of the Fall 2015 cohort of first-time, full-time baccalaureate-seeking freshmen that graduated before the beginning of the fall 2019 semester). Graduation rate is calculated in a manner consistent with IPEDS. The four columns of data represent the rates for the Fall 2013 through Fall 2016 cohorts, with the Fall 2016 cohort data being a preliminary estimate.

[11] Six-year graduation rate is a measure of entering cohorts graduating within a six-year time frame (e.g., the percent of the Fall 2013 cohort of first-time, full-time baccalaureate-seeking freshmen that graduated before the beginning of the fall 2019 semester). Graduation rate is calculated in a manner consistent with IPEDS. The four columns of data represent the rates for the Fall 2011 through Fall 2014 cohorts, with the Fall 2014 cohort data being a preliminary estimate.

[12] SBOE required metric: timely degree completion. Percent of undergraduate, degree-seeking students completing 30 or more credits across one year (defined as summer, fall, and spring term). Based on end-of-term data version. Degree-seeking status is determined as of fall semester unless the student was not enrolled in fall, in which case summer is used. Spring term is used to determine degree-seeking status of students enrolled only for the spring term. Excludes students who earned degrees during the reported year and who did not reach the 30-credit threshold. Includes students meeting the criteria regardless of full- or part-time status and the number of terms enrolled in that year. Students enrolled part-time or for a partial year, especially for only one term, would not be expected to complete 30 credits; thus, the denominator may be inflated resulting in a lower percentage reported. Note: the target presented for FY19 was set and reported in the spring 2018 BSU Strategic Plan Report. Since that time, the methodology for this measure has been clarified and refined by OSBE. The FY20 target follows from the new methodology, thus, replacing the prior target shown for FY19. All years of data reported reflect the updated methodology.

[13] SBOE required metric: math pathways. Based on cohorts of incoming first-time bachelor degree seeking students (full- plus part-time) who complete a gateway course (Math 123, 143, 157, or 254) or higher within two years (e.g., students who entered in fall 2017 and completed a gateway math or higher by the end of summer 2019 are reported for FY19). Note: the target presented for FY19 was set and reported in the spring 2018 BSU Strategic Plan Report.

Since that time, the methodology for this measure has been clarified and refined by OSBE. The FY20 target follows from the new methodology, thus, replacing the prior target shown for FY19. All years of data reported reflect the updated methodology.

[14] SBOE required metric: reform remediation. Percent of undergraduate, degree-seeking students who took a remedial course and completed a subsequent credit-bearing, gateway, course within one year of completing the remedial course. Boise State uses a corequisite model for English, therefore, this measure is calculated as the number of students who took and completed English 101P in the given academic year. Note: the data and targets do match those previously reported as the methodology for this measure has been updated per guidance from OSBE. All years of data reported and the targets reflect the updated methodology.

[15] SBOE required metric: reform remediation. Percent of undergraduate, degree-seeking students who took a remedial course (Math defined as Math 025 or 108) and completed (C- or above) a subsequent credit-bearing, gateway, course (Math 123, 143, 157, or 254) or higher within one year of completing the remedial course (e.g., students who took a remedial course in fall 2017 and completed a subsequent course by the end of fall 2018). Note: the target presented for FY19 was set and reported in the spring 2018 BSU Strategic Plan Report. Since that time, the methodology for this measure has been clarified and refined by OSBE. The FY20 target follows from the new methodology, thus, replacing the prior target shown for FY19. All years of data reported reflect the updated methodology.

[16] Total Research and Development Expenditures are submitted to NSF approximately in March for the previous fiscal year.

[17] STEM refers to Science, Technology, Engineering, and Math. We define STEM disciplines as being included in either or both the NSF-defined list of STEM disciplines and Complete College America definition of STEM disciplines. We also include STEM secondary education graduates.

[18] Distinct number of graduates who began college as residents from a rural county in Idaho. The definition for this measure was updated in 2020 to align with Boise State's new efforts to serve rural communities in Idaho. Rural is defined as all places outside of "Urban Areas and their Places" as specified by the U.S. Census Bureau. Data for all reported years and targets for FY20 and FY 21 have been updated to reflect the new definition and goals.

[19] Distinct number of graduates who are American Indian/Alaska Native or Hispanic/Latino.

[20] Includes baccalaureate recipients in transfer cohorts whose institution prior to their initial Boise State enrollment was one of the four Idaho community colleges. Method captures most recent transfer institution for all students, even those whose transcripts are processed sometime after their Boise State enrollment has started.

[21] WICHE average from Table 1a of annual Tuition and Fees report. We use the average excluding California and the values were as follows: FY15 $7,558; FY16 $7,826, FY17 $7,980, FY18 $8,407. A typical report can be found at http://www.wiche.edu/info/publications/Tuition_and_Fees2012-13.pdf

[22] Expense information is from the Cost of College study, which is produced yearly by Boise State's Controller's Office. Includes the all categories of expense: Instruction/Student Services (Instruction, Academic Support, Student Services, Library), Institutional/Facilities (Cultural, Religious Life and Recreation, Museums, Gardens, etc., Net Cost of Intercollegiate Athletics, Net Cost of Other Auxiliary Operations, Plant Operations, Depreciation: Facilities, Depreciation: Equipment, Facility Fees Charged Directly to Students, Interest, Institutional Support), and Financial Aid. "Undergraduate only" uses Undergraduate costs and the sum of EWA weighted credit hours for remedial, lower division, upper division for residents and nonresidents. "Undergraduate and graduate" uses undergraduate and graduate expenses, and includes EWA weighed credit hours from the undergraduate and graduate levels for residents and nonresidents.

[23] Consumer Price Index is used to adjust for inflation and makes use of a calculator such as that found at http://data.bls.gov/cgi-bin/cpicalc.pl

[24] Consumer Price Index is used to adjust for inflation and makes use of a calculator such as that found at http://data.bls.gov/cgi-bin/cpicalc.pl

[25] Includes the unduplicated number of annual baccalaureate degree graduates divided by the IPEDS annual undergraduate FTE. It should be noted that IPEDS includes the credits taken by degree seeking and non-degree seeking student in calculating FTE.

[26] Includes the unduplicated number of annual baccalaureate degree graduates divided by the fall semester FTE of juniors and seniors. FTE are determined using total fall credits of juniors and seniors divided by 15. This measure depicts the relative efficiency with which upper-division students graduate by controlling for full and part-time enrollment.

[27] Includes unduplicated number of annual graduate certificates and master's and doctoral degree graduates divided by the IPEDS annual graduate FTE. It should be noted that IPEDS includes credits taken by degree seeking and non-degree seeking student in calculating FTE.

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College and Universities
Agency Profile

Student Tuition and Fees

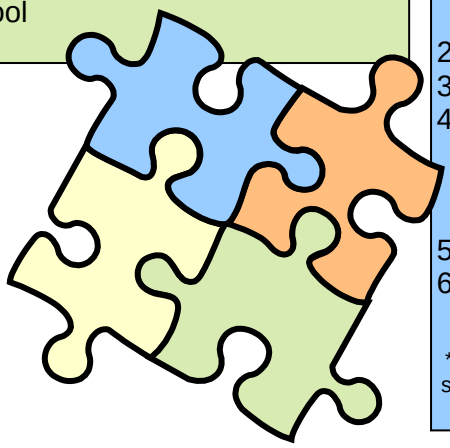
Student Tuition/Fee Increase Approval Process

1. **Notice and Comment Period.** Student tuition and fees are set by the State Board of Education annually. At least six weeks prior to fee setting, the institution's CEO shall transmit in writing to the student body president and student newspaper, the fee change proposal describing the amount, purpose, and expected total revenues resulting from the fee increase. A public hearing must be held with students invited to comment.
2. **Board Action.** To provide the institutions with enough time to prepare their coming fiscal year operating budgets, the state board generally takes final action on fee changes in April.
3. **Effective Date.** Typically, the board sets the beginning of the upcoming fiscal year as the effective date for any approved fee changes.

Tuition/Fees Approved by State Board of Education
Appropriated by Legislature

UNRESTRICTED

1. Tuition: Any and all educational costs including instruction, support services, maintenance and operation of physical plant
2. Part-time Students
3. Graduate Students
4. Professional (law, medicine, etc.)
5. Summer School



Fees Approved by Institution Presidents*
Not Appropriated by Legislature

Local Fees

1. Special Course Fees or Assessments (video outreach courses, lab, late registration, library and parking fines, etc.)
2. Student Health Insurance Premiums
3. Room and Board
4. Activity (activities that directly involve students, e.g., SUB, financial aid, intramurals, intercollegiate athletics, health center, etc.)
5. Technology Fee
6. Facility Fee (capital improvements, building projects and their debt service)

*The total annual percentage increase (tuition and fees) is set by the Board, but the institutions may determine how to allocate the increase between tuition and fees.

Annual Undergraduate Resident Tuition and Fees

	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Avg. Ann. Chg.
Boise State University	7,326	7,694	8,068	8,068	***2.4%***
Idaho State University	7,166	7,420	7,872	7,872	***2.4%***
University of Idaho	7,488	7,864	8,304	8,304	***2.6%***
Lewis-Clark St. College	6,334	6,618	6,982	6,982	***2.5%***
Average	**$7,079**	**$7,399**	**$7,807**	**$7,807**	***2.5%***

College and Universities
Agency Profile

Terms and Definitions

Appropriated Funds: In FY 2021, the Legislature appropriated 42.2% of the funds that support the college and universities' total operating budgets. Of the total amount, the General Fund represents 20.6%, student tuition and fees represent 20.4%, and endowment earnings represent 1.3% (see Endowment Fund Investment Board agency profile in this book for a history of endowment distributions).

Non-appropriated: FY 2021 operating funds that were not appropriated by the Legislature represented 57.8% of the total operating budgets for the four-year institutions. The information on the following pages provides details of those amounts, both consolidated and by institution.

Grants, Gifts, and Contracts: These funds include state and federal grants, private gifts, and competitively-bid contracts.

Auxiliary Enterprises: These funds are institutional business enterprises such as bookstores, student housing, intercollegiate athletics, student unions, etc.

Indirect Costs: These funds are from specific, negotiated rates applied to externally-sponsored projects (grants, contracts, cooperative agreements, subgrants, and subcontracts) funded by federal, state, or private sponsors. These rates allow the institutions to recover certain costs (e.g., facilities, utilities, libraries, administration, student services, etc.) associated with the projects.

Enrollment Workload Adjustment: Each year there is a budget request to keep pace with enrollment growth at the four institutions. Enrollment Workload Adjustment (EWA) is a calculation based on a three-year rolling average of the increase in resident credit hours, weighted by course level, and discipline. Prior to FY 2020, the EWA was included in the institution request. However, in FY 2020, the Board proposed an performance based funding model and institutions did not request the EWA. The Legislature did not appropriate according to the proposed performance based funding model, and used the EWA calculation instead. The EWA was used again for the FY 2021 appropriation, but not included in the FY 2022 request in response to anticipated shortfalls.

Occupancy Costs: Those costs associated with occupying eligible space including custodial, utility costs, maintenance, and other costs (IT maintenance, security and safety, insurance, landscape maintenance). "Eligible space" means all space other than auxiliary enterprise space. Occupancy costs for "common use" space (i.e., space which shares eligible and auxiliary enterprise space) will be prorated based on its use.

Systemwide Programs: Funding for Systemwide Programs is included in the college and universities' appropriation and then distributed to the institutions by the Office of the State Board of Education. Systemwide Programs include:

(1) Higher Education Research Council (HERC): Formed in 1998 as a result of the State Board of Education's interest in promoting basic and applied research at the four-year institutions, HERC is responsible for implementing and administering the Board's HERC policy and related grant programs, which are designed to stimulate competitive research at Idaho's institutions.
(2) Instructional projects specifically designed to foster innovative learning approaches using technology, to promote accountability and information transfer throughout the higher education system on a longitudinal basis, and to promote the Idaho Electronic Campus programs.

College and Universities
Agency Profile

Analyst: Jessup

Enrollment Metrics	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Avg. Ann. Chg.
Fall Semester Academic Enrollment: Full-Time Equivalent (FTE)					
Boise State University	16,305	16,955	17,659	16,953	***0.99%***
Idaho State University	8,766	8,609	8,526	8,218	***-1.56%***
University of Idaho	9,433	9,273	9,068	8,619	***-2.16%***
Lewis-Clark St College	2,436	2,354	2,323	2,357	***-0.81%***
Total	**36,940**	**37,191**	**37,576**	**36,147**	***-0.54%***

	FY 2017	FY 2018	FY 2019	FY 2020	Avg. Ann. Chg.
Annual Academic Headcount (full- and part-time students)					
Boise State University	30,321	31,053	32,540	33,191	***2.4%***
Idaho State University	14,783	14,331	13,706	13,557	***-2.1%***
University of Idaho	14,032	14,366	13,956	13,852	***-0.3%***
Lewis-Clark St College	4,422	4,407	4,496	4,871	***2.5%***
Total	**63,558**	**64,157**	**64,698**	**65,471**	***0.8%***
Annual Headcount for Dual Credit Students					
Boise State University	4,855	5,403	6,570	7,061	***9.8%***
Idaho State University	3,012	3,000	3,564	3,810	***6.1%***
University of Idaho	2,271	2,787	2,450	2,371	***1.1%***
Lewis-Clark St College	994	1,115	1,299	1,469	***10.3%***
Total	**11,132**	**12,305**	**13,883**	**14,711**	***7.2%***

Completion Metrics	FY 2017	FY 2018	FY 2019	FY 2020
Boise State University				
Degrees Conferred, Assoc. Degree/Cert.	341	375	369	317
Degrees Conferred, Bachelors	3,141	3,196	3,289	3,525
Degrees Conferred, Graduate/Doctorate	812	949	907	1,007
4-year grad. rate, full-time, first time	25.5%	28.7%	30.6%	35.9%
6-year grad. rate, full-time, first time	43.4%	45.8%	50.3%	53.8%
% of full-time freshmen retained	79.9%	79.5%	79.5%	79.0%
Idaho State University				
Degrees Conferred, Assoc. Degree/Cert.	639	758	713	672
Degrees Conferred, Bachelors	1,168	1,166	1,233	1,155
Degrees Conferred, Graduate/Doctorate	549	613	608	635
4-year grad. rate, full-time, first time	16.0%	16.0%	20.0%	19.0%
6-year grad. rate, full-time, first time	29.0%	32.0%	34.0%	33.0%
% of full-time freshmen retained	64.0%	64.0%	63.0%	64.0%
Lewis-Clark State College				
Degrees Conferred, Assoc. Degree/Cert.	432	446	362	391
Degrees Conferred, Bachelors	528	587	626	505
Degrees Conferred, Graduate/Doctorate	*n/a*	*n/a*	*n/a*	*n/a*
4-year grad. rate, full-time, first time	17.9%	21.0%	23.1%	30.0%
6-year grad. rate, full-time, first time	23.5%	32.9%	32.2%	33.7%
% of full-time freshmen retained	57.6%	59.2%	54.5%	60.9%
University of Idaho				
Degrees Conferred, Assoc. Degree/Cert.	105	91	105	128
Degrees Conferred, Bachelors	1,733	1,670	1,702	1,761
Degrees Conferred, Graduate/Doctorate	708	544	538	594
4-year grad. rate, full-time, first time	35.4%	37.1%	34.1%	38.6%
6-year grad. rate, full-time, first time	54.5%	59.4%	56.1%	59.0%
% of full-time freshmen retained	77.4%	81.6%	80.8%	77.3%

College and Universities
Agency Profile

Analyst: Jessup

Combined Annual Operating Budgets for Institutions for FY 2021	2018-19	2019-20	2020-21	Avg. Ann. Chg.
State General Fund	$289,547,400	$299,614,800	$299,836,900	***1.2%***
State Dedicated Funds	$0	$0	$531,000	**-**
State Endowment	16,443,200	17,236,400	18,670,200	***4.5%***
Tuition/Student Fees	264,580,000	280,981,500	302,373,400	***4.8%***
Subtotal	**$570,570,600**	**$597,832,700**	**$621,411,500**	***3.0%***
Non-appropriated Funds				
Reserves	-	$410,000	-	**-**
Non-cog Tuition/Fees	$3,988,600	($866,100)	($44,610,900)	***-406.2%***
Other Student Fees	112,013,500	108,111,444	108,111,444	***-1.2%***
Fed Grants/Contracts	397,117,200	439,293,888	439,293,888	***3.5%***
State Grants/Contracts	25,155,200	27,194,217	27,194,217	***2.7%***
Gifts, Grants/Contracts	58,818,800	69,940,739	69,940,739	***6.3%***
Sales & Services	26,485,800	24,696,260	24,696,260	***-2.3%***
Auxiliary Enterprises	95,832,900	94,558,299	94,558,299	***-0.4%***
Indirect Costs	27,333,100	11,826,898	11,826,898	***-18.9%***
All Other	52,421,700	60,993,629	60,993,629	***5.5%***
Subtotal	**$799,166,800**	**$835,749,274**	**$792,004,474**	***-0.3%***
Grand Total All Funds	**$1,369,737,400**	**$1,433,581,974**	**$1,413,415,974**	***1.1%***
Employee FTE	**3,590.5**	**3,590.5**	**3,590.5**	***0.0%***

FY 2021 Operating Budgets by Institution

(Excludes funding related to Career Technical Education, Special and Health Education programs, and from the Permanent Building Fund)

	Boise State University	Idaho State University	University of Idaho	Lewis-Clark State College
Sources of Funds				
Original Appropriation				
State General Fund	$107,580,200	$81,350,500	$93,596,300	$17,309,900
State General Fund O/T	0	0	0	0
State Dedicated Fund O/T	0	0	0	531,000
State Endowment Funds	0	4,264,800	11,738,400	2,667,000
Tuition/Student Fees	132,791,000	64,972,400	87,829,500	16,780,500
Subtotal	**$240,371,200**	**$150,587,700**	**$193,164,200**	**$37,288,400**
Non-appropriated Funds				
Non-cog Tuition/Fees	($5,371,200)	($11,384,400)	($27,164,200)	($691,100)
Other Student Fees	60,883,634	22,382,400	21,442,910	3,402,500
Fed Grants/Contracts	174,901,000	119,639,200	126,445,362	18,308,326
State Grants/Contracts	5,459,000	8,404,000	10,889,332	2,441,885
Gifts, Grants/Contracts	29,906,294	10,797,100	26,064,368	3,172,977
Sales & Services	0	6,036,500	17,674,760	985,000
Auxiliary Enterprises	63,139,807	15,100,300	12,782,003	3,536,189
Indirect Costs	0	0	11,500,000	326,898
All Other	45,274,422	7,629,200	7,978,614	111,393
Subtotal	**$374,192,957**	**$178,604,300**	**$207,613,149**	**$31,594,068**
Grand Total All Funds	**$614,564,157**	**$329,192,000**	**$400,777,349**	**$68,882,468**

College and Universities
Agency Profile

Analyst: Jessup

Net Asset Balances
As of June 30, 2020

Net Assets:	BSU	ISU	UI*	LCSC	TOTAL
Invested in capital assets	$320,456,834	$155,157,201	$258,246,064	$57,679,886	$791,539,985
Restricted, expendable	28,351,400	15,910,848	28,752,979	3,292,512	76,307,739
Unrestricted (see detail below)	147,163,945	85,922,852	(9,713,003)	19,747,565	243,121,359
Total Net Assets	**$495,972,179**	**$256,990,901**	**$277,286,040**	**$80,719,963**	**$1,110,969,083**

Definitions

Invested in capital assets: This represents an institutions' total investment in capital assets, net of accumulated depreciation and outstanding debt obligations related to those capital assets. To the extent debt has been incurred but not yet expended for capital assets, such amounts are not included.

Restricted, expendable: This represents resources for which an institution is legally or contractually obligated to spend resources in accordance with restrictions imposed by external third parties.

Unrestricted: This represents resources derived from student fees and sales and services of educational and auxiliary enterprises (self-supporting activities that provide services for students, faculty, and staff).

Unrestricted Net Assets Detail:	BSU	ISU	UI*	LCSC	TOTAL
Obligated (Note A)	$37,999,532	$35,663,182	$20,319,199	$4,702,746	$98,684,659
Designated (Note B)	106,638,438	27,902,660	0	11,402,134	145,943,232
Unrestricted Available (Note C)	2,525,975	22,357,010	(30,032,202)	3,642,685	-1,506,532
Total Unrestricted Net Assets	**$147,163,945**	**$85,922,852**	(9,713,003)	**$19,747,565**	**$243,121,359**
Total Operating Expenses	$437,570,168	$253,036,172	$415,809,563	$52,727,372	$1,159,143,275
Unrestricted Available Funds as a percentage of operating expenditures	0.6%	8.8%	(7.2%)	6.9%	-0.1%

*The University of Idaho reports that the negative number reported in unrestricted net position is the result of a change in the accounting standards in FY2018 for the post employment benefits liability (OPEB), followed by two years (FY18 and FY19) of aggregate financial losses. Unrestricted net position improved $4.1M in FY20 due to focused reductions in expenses to improve financial performance.

Note A **Obligated** - Contractual obligations represent a variety of agreements which support initiatives or operations that have moved beyond management planning into execution. Obligations include contracts for goods and services, including construction projects. Obligations contain debt service commitments for outstanding debt and staffing commitments for personnel. These amounts also consist of inventories and other balances for contractual commitments.

Note B **Designated** - Designated net assets represent balances that are not yet legally contracted, but have been dedicated to initiatives that have been deemed to be strategic or mission critical. Balances include capital or maintenance projects that are in active planning phases. Facility and administrative returns from sponsored projects (grants and contracts) are reinvested in infrastructure, or efforts to obtain additional grant funding. Documented central commitments to initiatives that have been approved at an executive level are designated.

Note C **Unrestricted Funds Available** - Balance represents reserves available to bridge uneven cash flows as well as future potential reduced funding. Current examples of potential future reductions are: budget reductions or holdbacks, enrollment fluctuations, and unfunded enrollment and workload adjustments. The State Board of Education has a benchmark within its strategic plan for unrestricted funds to be a minimum of 5% of operating expenditures.

Source: Taken from work papers relating to the institutions' audited financial statements.

College and Universities **Analyst: Janet Jessup**

Boise State University

			FTP	PC	OE	CO	T/B	LS	Total
0.30	**FY 2020 Original Appropriation**								
	0001-00	Gen	882.49	91,574,200	9,864,800	3,757,800	0	0	105,196,800
	General			91,574,200	9,864,800	3,757,800	0	0	105,196,800
	0650-00	Ded	782.72	88,834,100	32,337,900	137,400	0	0	121,309,400
	Unrestricted			88,834,100	32,337,900	137,400	0	0	121,309,400
	Totals:		1,665.21	180,408,300	42,202,700	3,895,200	0	0	226,506,200
0.41	**Prior Year Reappropriation**								
	0650-00	Ded	0.00	19,405,300	6,781,200	4,025,800	0	0	30,212,300
	Totals:		0.00	19,405,300	6,781,200	4,025,800	0	0	30,212,300
0.44	**Sick Leave Rate Reduction**								
	0001-00	Gen	0.00	(175,600)	0	0	0	0	(175,600)
	0650-00	Ded	0.00	(175,700)	0	0	0	0	(175,700)
	Totals:		0.00	(351,300)	0	0	0	0	(351,300)
0.45	**Omnibus Decisions**								
	0001-00	Gen	0.00	0	(1,052,000)	0	0	0	(1,052,000)
	Totals:		0.00	0	(1,052,000)	0	0	0	(1,052,000)
1.00	**FY 2020 Total Appropriation**								
	0001-00	Gen	882.49	91,398,600	8,812,800	3,757,800	0	0	103,969,200
	General			91,398,600	8,812,800	3,757,800	0	0	103,969,200
	0650-00	Ded	782.72	88,658,400	32,337,900	137,400	0	0	121,133,700
	0650-00	Ded	0.00	19,405,300	6,781,200	4,025,800	0	0	30,212,300
	Unrestricted			108,063,700	39,119,100	4,163,200	0	0	151,346,000
	Totals:		1,665.21	199,462,300	47,931,900	7,921,000	0	0	255,315,200
1.12	**Noncognizable Increases**								
	0650-00	Ded	0.00	2,830,200	21,769,300	0	0	0	24,599,500
	0345-00	Fed	0.00	0	10,937,500	0	0	0	10,937,500
	Totals:		0.00	2,830,200	32,706,800	0	0	0	35,537,000
1.31	**Net Transfer Between Programs**								
	0001-00	Gen	0.00	1,153,500	238,500	0	0	0	1,392,000
	Totals:		0.00	1,153,500	238,500	0	0	0	1,392,000
1.61	**Reverted Appropriation**								
	0001-00	Gen	0.00	0	(1,052,000)	0	0	0	(1,052,000)
	0345-00	Fed	0.00	0	(10,937,500)	0	0	0	(10,937,500)
	Totals:		0.00	0	(11,989,500)	0	0	0	(11,989,500)
1.71	**Current Year Reappropriation**								
	0650-00	Ded	0.00	(14,888,300)	(31,664,500)	(2,991,600)	0	0	(49,544,400)
	Totals:		0.00	(14,888,300)	(31,664,500)	(2,991,600)	0	0	(49,544,400)

College and Universities **Analyst: Janet Jessup**

Boise State University

		FTP	PC	OE	CO	T/B	LS	Total
2.00 FY 2020 Actual Expenditures								
0001-00	Gen	882.49	92,552,100	7,999,300	3,757,800	0	0	104,309,200
General			92,552,100	7,999,300	3,757,800	0	0	104,309,200
0650-00	Ded	782.72	96,005,600	29,223,900	1,171,600	0	0	126,401,100
Unrestricted			96,005,600	29,223,900	1,171,600	0	0	126,401,100
0345-00	Fed	0.00	0	0	0	0	0	0
Federal COVID-19 Relief			0	0	0	0	0	0
Totals:		1,665.21	188,557,700	37,223,200	4,929,400	0	0	230,710,300

College and Universities

Analyst: Jessup

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	Governor's Rec FTP	Governor's Rec General	Governor's Rec Total
FY 2021 Original Appropriation	**4,873.05**	**307,079,600**	**628,654,200**	***4,873.05***	***307,079,600***	***628,654,200***
Reappropriation	0.00	0	156,941,200	*0.00*	*0*	*156,941,200*
1. HESF Distribution, CU	0.00	0	0	*0.00*	*0*	*13,549,000*
FY 2021 Total Appropriation	**4,873.05**	**307,079,600**	**785,595,400**	***4,873.05***	***307,079,600***	***799,144,400***
Executive Holdback	0.00	(15,353,900)	(15,353,900)	*0.00*	*(15,353,900)*	*(15,353,900)*
Noncognizable Funds and Transfers	(121.23)	0	(11,208,700)	*(121.23)*	*0*	*(11,208,700)*
Expenditure Adjustments	0.00	0	(8,325,200)	*0.00*	*0*	*(8,325,200)*
FY 2021 Estimated Expenditures	**4,751.82**	**291,725,700**	**750,707,600**	***4,751.82***	***291,725,700***	***764,256,600***
Removal of Onetime Expenditures	0.00	(1,000,000)	(188,722,900)	*0.00*	*(1,000,000)*	*(202,271,900)*
Base Adjustments	0.00	0	7,773,200	*0.00*	*0*	*7,773,200*
Restore Rescissions	0.00	15,353,900	15,353,900	*0.00*	*15,353,900*	*15,353,900*
FY 2022 Base	**4,751.82**	**306,079,600**	**585,111,800**	***4,751.82***	***306,079,600***	***585,111,800***
Benefit Costs	0.00	5,241,200	9,059,100	*0.00*	*1,029,300*	*1,787,300*
Statewide Cost Allocation	0.00	993,400	993,400	*0.00*	*993,400*	*993,400*
Change in Employee Compensation	0.00	2,417,200	4,191,500	*0.00*	*4,594,200*	*7,974,800*
Nondiscretionary Adjustments	0.00	0	0	*0.00*	*2,112,700*	*2,112,700*
Endowment Adjustments	0.00	0	716,100	*0.00*	*0*	*783,900*
FY 2022 Program Maintenance	**4,751.82**	**314,731,400**	**600,071,900**	***4,751.82***	***314,809,200***	***598,763,900***
1. CARES Act Funding	0.00	0	0	*0.00*	*0*	*23,926,600*
2. Nursing Program Support	0.00	0	0	*0.00*	*400,000*	*400,000*
Budget Law Exemptions	0.00	0	0	*0.00*	*0*	*0*
FY 2022 Total	**4,751.82**	**314,731,400**	**600,071,900**	***4,751.82***	***315,209,200***	***623,090,500***
Change from Original Appropriation	(121.23)	7,651,800	(28,582,300)	*(121.23)*	*8,129,600*	*(5,563,700)*
% Change from Original Appropriation		2.5%	(4.5%)		2.6%	(0.9%)

College and Universities

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Original Appropriation					
The Legislature funded three line items for FY 2021: These included $707,300 for occupancy costs (including funding for BSU, ISU, and UI); a decrease of $20,800 for adjusted rent at the Idaho Law and Justice Learning Center; and $1,000,000 for collaborative cybersecurity program development.					
	4,873.05	307,079,600	321,574,600	0	628,654,200
Reappropriation					**BSU, ISU, UI, & LCSC**
The agency was authorized to reappropriate or carryover its unencumbered and unspent appropriation of dedicated funds from FY 2020 into FY 2021. Carryover for Boise State University (BSU) totaled $49,544,400; Idaho State University (ISU) totaled $78,313,200; University of Idaho (UI) totaled $14,032,400; and Lewis-Clark State College (LCSC) totaled $15,051,200. Carryover required legislative approval and is removed as a onetime expenditure before calculating the FY 2022 Base.					
Agency Request	0.00	0	156,941,200	0	156,941,200
Governor's Recommendation	*0.00*	*0*	*156,941,200*	*0*	*156,941,200*
1. HESF Distribution, CU					**BSU, ISU, UI, & LCSC**
Agency Request	0.00	0	0	0	0
The Governor recommends $12,070,400 onetime personnel costs from the HESF Strategic Interest Fund for College and Universities (HESF SIF) and $1,478,600 from the HESF Surplus Stabilization Fund for College and Universities (HESF SSF) to help offset the impact of COVID-19. These amounts include: $3,859,700 from the HESF SIF and $644,700 from the HESF SSF for Boise State University; $6,573,200 from the HESF SIF and $363,700 from the HESF SSF for Idaho State University; $1,637,500 from the HESF SIF and $98,600 from the HESF SSF for Lewis-Clark State College; and $371,600 from the HESF SSF for the University of Idaho.					
ANALYST NOTE: This recommendation would leave $9,000 for the HESF SIF and a negative $529,848 for the HESF SSF. The Legislature appropriated $531,000 from the HESF SSF to Lewis-Clark State College for FY 2021. The institution did not draw down funds for this appropriation until January 2021, which was not taken into account in the recommendation.					
Governor's Recommendation	*0.00*	*0*	*13,549,000*	*0*	*13,549,000*
FY 2021 Total Appropriation					
Agency Request	4,873.05	307,079,600	478,515,800	0	785,595,400
Governor's Recommendation	*4,873.05*	*307,079,600*	*492,064,800*	*0*	*799,144,400*
Executive Holdback					
This adjustment reflects a 5% temporary reduction in General Fund spending authority (holdback) for FY 2021 issued through Executive Order No. 2020-14. This reduction is restored as a base adjustment in FY 2022, below.					
Agency Request	0.00	(15,353,900)	0	0	(15,353,900)
Governor's Recommendation	*0.00*	*(15,353,900)*	*0*	*0*	*(15,353,900)*

College and Universities

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Noncognizable Funds and Transfers					
Adjustment includes a decrease of $35,135,300 ($7,280,000 for BSU; $27,164,200 for UI; and $691,100 for LCSC) due to tuition revenue lower than anticipated. This adjustment is for the tuition and fees appropriation (dedicated funds) for each institution. This adjustment also accounts for the CARES Act Funds received by each institution which includes: $12,659,700 for BSU; $6,081,200 for ISU; $2,844,100 for UI; and $2,341,600 for LCSC. This adjustment is removed as a onetime expenditure before calculating the FY 2022 Base. CARES Act funding distributed to the institutions included funding for the institutions and other programs affiliated with the institutions, including: Career Technical Education programs (ISU and LCSC), Small Business Development Centers (BSU), TechHelp (BSU), Idaho Dental Education (ISU), Museum of Natural History (ISU), Agricultural Research & Extension Services (UI), WWAMI Medical Education (UI), WIMU Vet Education (UI), Geological Survey (UI), and Forest Utilization Survey (UI). This adjustment also reflects a decrease in FTP of 121.23 (72.50 for BSU; 3.21 for ISU; -173.25 for UI; and -23.69 for LCSC) and adjusts tuition and student fees to align with the FY 2021 approved budget. Adjustments also include transfer of funds from the Higher Education Research Council (HERC), IGEM program awards, and General Fund distributions from the Systemwide Program to the college and universities, which net to zero.					
Agency Request	(121.23)	0	(35,135,300)	23,926,600	(11,208,700)
Governor's Recommendation	*(121.23)*	*0*	*(35,135,300)*	*23,926,600*	*(11,208,700)*
Expenditure Adjustments			**Idaho State University, Lewis-Clark State College**		
Amount includes a reduction of $7,832,000 for ISU and $493,200 for LCSC to reflect actual cash balances at the start of FY 2021.					
Agency Request	0.00	0	(8,325,200)	0	(8,325,200)
Governor's Recommendation	*0.00*	*0*	*(8,325,200)*	*0*	*(8,325,200)*
FY 2021 Estimated Expenditures					
Agency Request	4,751.82	291,725,700	435,055,300	23,926,600	750,707,600
Governor's Recommendation	*4,751.82*	*291,725,700*	*448,604,300*	*23,926,600*	*764,256,600*
Removal of Onetime Expenditures					
This request removes onetime funding appropriated and reappropriated in FY 2021 (dedicated funds), a onetime line item appropriated for cybersecurity programs (General Fund), and funds awarded through the CARES Act (federal funds).					
Agency Request	0.00	(1,000,000)	(163,796,300)	(23,926,600)	(188,722,900)
Governor's Recommendation	*0.00*	*(1,000,000)*	*(177,345,300)*	*(23,926,600)*	*(202,271,900)*
Base Adjustments					
Reverses the transfer from the Higher Education Research Council (HERC), IGEM program awards, and General Fund distributions from the Systemwide Program to the college and universities, which net to zero. These distributions and adjustments take place every year, but may vary in amount or purpose.					
Agency Request	0.00	0	7,773,200	0	7,773,200
Governor's Recommendation	*0.00*	*0*	*7,773,200*	*0*	*7,773,200*
Restore Rescissions					
This adjustment restores the 5% General Fund holdback removed as a current year expenditure adjustment, above.					
Agency Request	0.00	15,353,900	0	0	15,353,900
Governor's Recommendation	*0.00*	*15,353,900*	*0*	*0*	*15,353,900*
FY 2022 Base					
Agency Request	4,751.82	306,079,600	279,032,200	0	585,111,800
Governor's Recommendation	*4,751.82*	*306,079,600*	*279,032,200*	*0*	*585,111,800*

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total

Benefit Costs

Employer-paid benefit changes include an 11% increase (or $1,280 per eligible FTP) for health insurance, bringing the total appropriation to $12,930 per FTP. Also included is a restoration of the unemployment insurance rate, a partial restoration of the unused sick leave rate, and adjustments to workers' compensation that vary by agency.

Of this request, $3,593,100 is for BSU ($1,762,800 from the General Fund, $1,830,300 from dedicated funds), $2,301,000 is for ISU ($1,620,600 from the General Fund, $680,400 from dedicated funds), $622,800 is for LCSC ($323,300 from the General Fund, $299,500 from dedicated funds), and $2,542,200 is for the UI ($1,534,500 from the General Fund, $1,007,700 from dedicated funds).

Agency Request	0.00	5,241,200	3,817,900	0	9,059,100

The Governor recommends no increase for health insurance due to fewer claims than expected and a one-year holiday for employers who contribute to the PERSI-managed sick leave plan. Of this recommendation, $728,300 is for BSU ($357,300 from the General Fund, $371,000 from dedicated funds), $423,800 is for ISU ($298,500 from the General Fund, $125,300 from dedicated funds), $116,700 is for LCSC ($60,600 from the General Fund, $56,100 from dedicated funds), and $518,500 is for the UI ($312,900 from the General Fund, $205,600 from dedicated funds).

Governor's Recommendation	*0.00*	*1,029,300*	*758,000*	*0*	*1,787,300*

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation.
BSU: Risk management fees will increase by $343,100, State Controller fees will increase by $35,300, and Office of Information Technology Services billings will increase by $5,700, for a net increase of $384,100.
ISU: Attorney General fees will decrease by $4,600, risk management fees will increase by $242,200, State Controller fees will increase by $14,900, and Office of Information Technology Services billings will increase by $3,900, for a net increase of $256,400.
UI: Attorney General fees will increase by $1,100, risk management fees will increase by $334,300, State Controller fees will decrease by $29,700, and Office of Information Technology Services billings will increase by $5,800, for a net increase of $311,500.
LCSC: Risk management fees will increase by $49,300, State Controller fees will decrease by $8,800, and Office of Information Technology Services billings will increase by $900, for a net increase of $41,400.

Agency Request	0.00	993,400	0	0	993,400
Governor's Recommendation	*0.00*	*993,400*	*0*	*0*	*993,400*

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Of this request, $1,713,000 is for BSU ($840,400 from the General Fund, $872,600 from dedicated funds), $1,007,900 is for ISU ($709,900 from the General Fund, $298,000 from dedicated funds), $1,223,500 is for the UI ($738,600 from the General Fund, $484,900 from dedicated funds), and $247,100 is for LCSC ($128,300 from the General Fund, $118,800 from dedicated funds).

Agency Request	0.00	2,417,200	1,774,300	0	4,191,500

The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. This recommendation includes an increase of $3,287,000 for Boise State University ($1,612,700 from the General Fund, $1,674,300 from dedicated funds), $1,875,900 for Idaho State University ($1,321,200 from the General Fund, $554,700 from dedicated funds), $476,000 for Lewis-Clark State College ($247,100 from the General Fund, $228,900 from dedicated funds), and $2,327,900 for the University of Idaho ($1,405,200 from the General Fund, $922,700 from dedicated funds).

The Governor recommends the pay structure for state employees be moved by 2% and includes $8,000 for that purpose. The compensation schedule changes include $6,600 for Boise State University and $1,400 for Lewis-Clark State College.

Governor's Recommendation	*0.00*	*4,594,200*	*3,380,600*	*0*	*7,974,800*

College and Universities

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Nondiscretionary Adjustments					
Agency Request	0.00	0	0	0	0
The Governor recommends $2,112,700 ongoing from the General Fund for the enrollemt workload adjustment (EWA) for the community colleges. The EWA formula was established in the policies of the Idaho Board of Education (Board) and is the primary formula for determining changes to maintenance funding for the post-secondary institutions based on enrollment. Pursuant to this formula, the request includes an increase of $1,247,300 for Boise State University and an increase of $865,400 for Idaho State University. There is no recommendation for the University of Idaho or Lewis-Clark State College.					
Governor's Recommendation	*0.00*	*2,112,700*	*0*	*0*	*2,112,700*
Endowment Adjustments					
This adjustment provides an appropriation for endowment funds not otherwise used for personnel costs and includes an increase of $1,800 for ISU, an increase of $76,800 for LCSC, and an increase of $637,500 for UI. This adjustment nets to an overall increase of $716,100. The total distribution of endowment funds includes $4,391,500 to Idaho State University (ISU), $12,497,500 to the University of Idaho (UI), and $2,743,800 to Lewis-Clark State College (LCSC). The institutions use portions of endowment distributions for personnel costs, operating expenditures, and capital outlay.					
Agency Request	0.00	0	716,100	0	716,100
The Governor's recommendation is less than the request because more endowment funds are applied elsewhere in the budget for health benefit costs and the recommended 2% CEC.					
Governor's Recommendation	*0.00*	*0*	*783,900*	*0*	*783,900*
FY 2022 Program Maintenance					
Agency Request	4,751.82	314,731,400	285,340,500	0	600,071,900
Governor's Recommendation	*4,751.82*	*314,809,200*	*283,954,700*	*0*	*598,763,900*
1. CARES Act Funding					**BSU, ISU, UI, & LCSC**
Agency Request	0.00	0	0	0	0
The Governor recommends ongoing federal fund spending authority for Higher Education Emergency Relief and Governor's Emergency Education Relief CARES Act funding, which expires September 30, 2022.					
Governor's Recommendation	*0.00*	*0*	*0*	*23,926,600*	*23,926,600*
2. Nursing Program Support					**Lewis-Clark State College**
Agency Request	0.00	0	0	0	0
The Governor recommends $400,000 in onging personnel costs from the General Fund for the nursing programs at Lewis-Clark State College to hire additional faculty and increase capacity of their nursing programs. The goal would be to produce more nursing graduates across the state to fill in-demand positions in medical and care settings throughout Idaho. A related line item in the budget for Community Colleges also recommends building out nursing programs at College of Southern Idaho, North Idaho College, and the College of Western Idaho.					
Governor's Recommendation	*0.00*	*400,000*	*0*	*0*	*400,000*
Budget Law Exemptions					**BSU, ISU, UI, & LCSC**
Systemwide Programs, BSU, ISU, UI, and LCSC request an appropriation that is exempt from Section 67-3511, Idaho Code, which restricts the transfer of appropriation between programs and among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. This authority requires legislative approval.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2022 Total					
Agency Request	4,751.82	314,731,400	285,340,500	0	600,071,900
Governor's Recommendation	*4,751.82*	*315,209,200*	*283,954,700*	*23,926,600*	*623,090,500*

College and Universities

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Agency Request					
Change from Original App	(121.23)	7,651,800	(36,234,100)	0	(28,582,300)
% Change from Original App	(2.5%)	2.5%	(11.3%)		(4.5%)
Governor's Recommendation					
Change from Original App	*(121.23)*	*8,129,600*	*(37,619,900)*	*23,926,600*	*(5,563,700)*
% Change from Original App	*(2.5%)*	*2.6%*	*(11.7%)*		*(0.9%)*