

Agency: Boise State University

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

Signature of Department Director: Date:

			FY 2022 Total Appropriation	FY 2022 Total Expenditures	FY 2023 Original Appropriation	FY 2023 Estimated Expenditures	FY 2024 Total Request
Appropriation Unit							
Boise State University			322,215,600	242,501,300	271,565,300	355,115,000	278,109,877
Small Business Development Centers			1,223,000	598,800	770,300	770,300	810,439
TechHelp			671,500	671,500	395,400	395,400	414,257
Total			324,110,100	243,771,600	272,731,000	356,280,700	279,334,573
By Fund Source							
G	10000	General	110,757,700	112,701,000	121,668,100	123,447,100	124,927,873
TBD	14901	To Be Determined	0	0	4,000,000	4,000,000	0
F	34500	Federal	23,046,300	300,000	0	0	0
D	65000	Dedicated	190,306,100	130,770,600	147,062,900	228,833,600	154,406,700
Total			324,110,100	243,771,600	272,731,000	356,280,700	279,334,573
By Account Category							
Personnel Cost			219,071,700	198,645,200	217,817,100	244,252,700	217,632,673
Operating Expense			95,907,100	38,140,900	51,018,700	105,987,000	53,729,800
Capital Outlay			9,131,300	6,985,500	3,895,200	6,041,000	7,972,100
Total			324,110,100	243,771,600	272,731,000	356,280,700	279,334,573
FTP Positions			1,867.25	1,867.25	1,867.75	1,867.75	1,939.61
Total			1,867.25	1,867.25	1,867.75	1,867.75	1,939.61

Agency: Boise State University

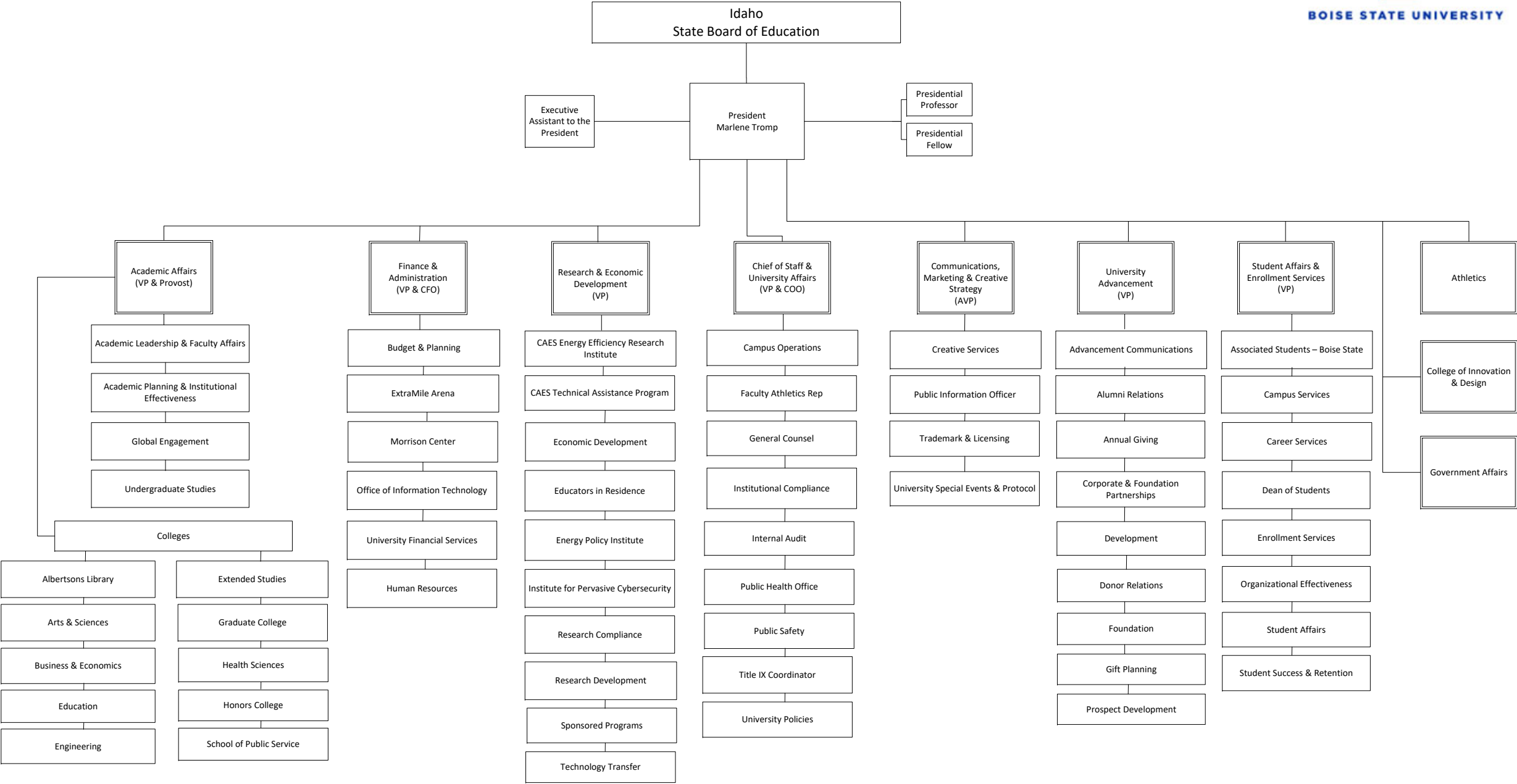
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Division: Boise State University

BS1

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

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



Appropriation Unit Revenues

Request for Fiscal Year: 2024

Agency: Boise State University

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Appropriation Unit: Boise State University

EDGA

			FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
Fund 1490	Higher Ed Stabilization Fund: Strategic Interest							
1								
460	Interest		49,906	17,022	14,941	10,000	10,000	
	Higher Ed Stabilization Fund: Strategic Interest Total		49,906	17,022	14,941	10,000	10,000	
Fund 3450	Cares Act - Covid 19							
0								
470	Other Revenue		0	0	0	0	0	
	Cares Act - Covid 19 Total		0	0	0	0	0	
Fund 6500	Unrestricted Current							
0								
410	License, Permits & Fees		132,171,415	141,333,665	138,267,920	140,000,000	140,000,000	
460	Interest		1,117,886	290,492	340,620	350,000	350,000	
	Unrestricted Current Total		133,289,301	141,624,157	138,608,540	140,350,000	140,350,000	
	Boise State University Total		133,339,207	141,641,179	138,623,481	140,360,000	140,360,000	

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Boise State University

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Fund: Higher Ed Stabilization Fund: Strategic Interest

14901

Sources and Uses:

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

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	1,584,265	2,734,898	3,869,806	4,175,239	4,525,859
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	1,584,265	2,734,898	3,869,806	4,175,239	4,525,859
04. Revenues (from Form B-11)	49,906	17,022	14,941	10,000	10,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	1,100,727	1,117,886	290,492	340,620	350,000
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	2,734,898	3,869,806	4,175,239	4,525,859	4,885,859
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	0
20. Ending Cash Balance	2,734,898	3,869,806	4,175,239	4,525,859	4,885,859
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	2,734,898	3,869,806	4,175,239	4,525,859	4,885,859
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	2,734,898	3,869,806	4,175,239	4,525,859	4,885,859
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Boise State University

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Fund: Cares Act - Covid 19

34500

Sources and Uses:

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	0	(10,937,516)	(25,177,230)	(28,479,428)	(28,479,428)
02. Encumbrances as of July 1	0	0	(14,239,714)	0	0
02a. Reappropriation (Legislative Carryover)	0	10,937,516	10,937,516	0	0
03. Beginning Cash Balance	0	0	(28,479,428)	(28,479,428)	(28,479,428)
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	0	(28,479,428)	(28,479,428)	(28,479,428)
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	14,239,714	0	0
15. Non-cogs, Receipts to Appropriations, etc.	10,937,516	10,937,516	0	0	0
16. Reversions and Continuous Appropriations	0	14,239,714	(14,239,714)	0	0
17. Current Year Reappropriation	(10,937,516)	(10,937,516)	0	0	0
18. Reserve for Current Year Encumbrances	0	14,239,714	0	0	0
19. Current Year Cash Expenditures	0	28,479,428	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	14,239,714	0	0	0
20. Ending Cash Balance	0	(28,479,428)	(28,479,428)	(28,479,428)	(28,479,428)
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	(14,239,714)	0	0	0
22a. Current Year Reappropriation	10,937,516	10,937,516	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	(10,937,516)	(25,177,230)	(28,479,428)	(28,479,428)	(28,479,428)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	(10,937,516)	(25,177,230)	(28,479,428)	(28,479,428)	(28,479,428)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Boise State University

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Fund: Unrestricted Current

65000

Sources and Uses:

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

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate	
01. Beginning Free Fund Balance	22,233,245	8,688,596	23,683,868	7,876,056	472,489	
02. Encumbrances as of July 1	0	0	0	0	0	
02a. Reappropriation (Legislative Carryover)	30,212,317	49,544,508	58,415,459	81,770,653	81,000,000	
03. Beginning Cash Balance	52,445,562	58,233,104	82,099,327	89,646,709	81,472,489	
04. Revenues (from Form B-11)	133,289,301	141,624,158	138,608,541	140,000,000	140,000,000	
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0	
06. Statutory Transfers In	0	0	0	0	0	
07. Operating Transfers In	0	0	0	0	0	
08. Total Available for Year	185,734,864	199,857,262	220,707,868	229,646,709	221,472,489	
09. Statutory Transfers Out	1,100,727	1,117,886	290,492	340,620	350,000	
10. Operating Transfers Out	0	0	0	0	0	
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0	
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0	
13. Original Appropriation	121,309,400	132,791,000	131,890,700	147,062,900	152,182,100	Includes DU 10.21 General Inflationary adjustment of \$2.7M
14. Prior Year Reappropriations, Supplementals, Recessions	30,036,617	49,544,508	58,415,459	81,770,700	81,000,000	
15. Non-cogs, Receipts to Appropriations, etc.	24,599,524	0	22,235,161	0	0	
16. Reversions and Continuous Appropriations	0	(7,280,000)	0	0	0	
17. Current Year Reappropriation	(49,544,508)	(58,415,459)	(81,770,653)	(81,000,000)	(80,000,000)	
18. Reserve for Current Year Encumbrances	0	0	0	0	0	
19. Current Year Cash Expenditures	126,401,033	116,640,049	130,770,667	147,833,600	153,182,100	
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	126,401,033	116,640,049	130,770,667	147,833,600	153,182,100	
20. Ending Cash Balance	58,233,104	82,099,327	89,646,709	81,472,489	67,940,389	
21. Prior Year Encumbrances as of June 30	0	0	0	0	0	
22. Current Year Encumbrances as of June 30	0	0	0	0	0	
22a. Current Year Reappropriation	49,544,508	58,415,459	81,770,653	81,000,000	80,000,000	
23. Borrowing Limit	0	0	0	0	0	
24. Ending Free Fund Balance	8,688,596	23,683,868	7,876,056	472,489	(12,059,611)	
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0	
24b. Ending Free Fund Balance Including Direct Investments	8,688,596	23,683,868	7,876,056	472,489	(12,059,611)	
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0	

Note:

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Boise State University								512
Division	Boise State University								BS1
Appropriation Unit	Boise State University								EDGA
FY 2022 Total Appropriation									
1.00	FY 2022 Total Appropriation								EDGA
H0387									
	10000	General	882.49	97,513,800	8,416,600	3,757,800	0	109,688,200	
	OT 34500	Federal	0.00	0	22,221,300	0	0	22,221,300	
	65000	Dedicated	972.68	99,939,400	31,813,900	137,400	0	131,890,700	
	OT 65000	Dedicated	0.00	20,556,500	32,622,800	5,236,100	0	58,415,400	
			1,855.17	218,009,700	95,074,600	9,131,300	0	322,215,600	
1.12	Noncognizable Adjustments								EDGA
Two Non-Cognizables									
	OT 34500	Federal	0.00	0	14,239,700	0	0	14,239,700	
	65000	Dedicated	0.00	3,118,000	9,303,100	0	0	12,421,100	
	OT 65000	Dedicated	0.00	0	9,814,100	0	0	9,814,100	
			0.00	3,118,000	33,356,900	0	0	36,474,900	
1.31	Transfers Between Programs								EDGA
HERC, STEM Undergraduate Research, Infrastructure Funds as well as Return of Statewide Funds									
	10000	General	0.00	1,839,000	203,500	0	0	2,042,500	
			0.00	1,839,000	203,500	0	0	2,042,500	
1.71	Legislative Reappropriation								EDGA
	OT 34500	Federal	0.00	0	(36,461,000)	0	0	(36,461,000)	
	OT 65000	Dedicated	0.00	(25,006,600)	(54,618,300)	(2,145,800)	0	(81,770,700)	
			0.00	(25,006,600)	(91,079,300)	(2,145,800)	0	(118,231,700)	
FY 2022 Actual Expenditures									
2.00	FY 2022 Actual Expenditures								EDGA
	10000	General	882.49	99,352,800	8,620,100	3,757,800	0	111,730,700	
	OT 34500	Federal	0.00	0	0	0	0	0	
	65000	Dedicated	972.68	103,057,400	41,117,000	137,400	0	144,311,800	
	OT 65000	Dedicated	0.00	(4,450,100)	(12,181,400)	3,090,300	0	(13,541,200)	
			1,855.17	197,960,100	37,555,700	6,985,500	0	242,501,300	
FY 2023 Original Appropriation									
3.00	FY 2023 Original Appropriation								EDGA
H0776									
	10000	General	882.49	108,501,100	8,243,500	3,757,800	0	120,502,400	
	14901	To Be Determined	0.00	4,000,000	0	0	0	4,000,000	
	65000	Dedicated	972.68	104,157,800	42,767,700	137,400	0	147,062,900	
			1,855.17	216,658,900	51,011,200	3,895,200	0	271,565,300	
Appropriation Adjustment									
4.11	Legislative Reappropriation								EDGA
This decision unit reflects reappropriation authority granted by xB xxx.									
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 65000	Dedicated	0.00	25,006,600	54,618,300	2,145,800	0	81,770,700
		0.00	25,006,600	54,618,300	2,145,800	0	81,770,700

FY 2023 Total Appropriation

5.00 FY 2023 Total Appropriation EDGA

10000	General	882.49	108,501,100	8,243,500	3,757,800	0	120,502,400
14901	To Be Determined	0.00	4,000,000	0	0	0	4,000,000
65000	Dedicated	972.68	104,157,800	42,767,700	137,400	0	147,062,900
OT 65000	Dedicated	0.00	25,006,600	54,618,300	2,145,800	0	81,770,700
		1,855.17	241,665,500	105,629,500	6,041,000	0	353,336,000

Appropriation Adjustments

6.51 Receipts to Appropriation EDGA

FY23 HERC, STEM Undergraduate Research, Infrastructure Funds

10000	General	0.00	1,779,000	0	0	0	1,779,000
		0.00	1,779,000	0	0	0	1,779,000

FY 2023 Estimated Expenditures

7.00 FY 2023 Estimated Expenditures EDGA

10000	General	882.49	110,280,100	8,243,500	3,757,800	0	122,281,400
14901	To Be Determined	0.00	4,000,000	0	0	0	4,000,000
65000	Dedicated	972.68	104,157,800	42,767,700	137,400	0	147,062,900
OT 65000	Dedicated	0.00	25,006,600	54,618,300	2,145,800	0	81,770,700
		1,855.17	243,444,500	105,629,500	6,041,000	0	355,115,000

Base Adjustments

8.11 FTP or Fund Adjustments EDGA

This decision unit aligns the agency's FTP allocation by fund.

65000	Dedicated	73.93	1,730,800	0	0	0	1,730,800
		73.93	1,730,800	0	0	0	1,730,800

8.41 Removal of One-Time Expenditures EDGA

This decision unit removes one-time appropriation for FY 2022.

14901	To Be Determined	0.00	(4,000,000)	0	0	0	(4,000,000)
OT 65000	Dedicated	0.00	(25,006,600)	(54,618,300)	(2,145,800)	0	(81,770,700)
		0.00	(29,006,600)	(54,618,300)	(2,145,800)	0	(85,770,700)

FY 2024 Base

9.00 FY 2024 Base EDGA

10000	General	882.49	108,501,100	8,243,500	3,757,800	0	120,502,400
14901	To Be Determined	0.00	0	0	0	0	0
65000	Dedicated	1,046.61	105,888,600	42,767,700	137,400	0	148,793,700
OT 65000	Dedicated	0.00	0	0	0	0	0
		1,929.10	214,389,700	51,011,200	3,895,200	0	269,296,100

Program Maintenance

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.11	Change in Health Benefit Costs								EDGA
	Change in Health Benefit Costs								
	10000 General		0.00	1,220,400	0	0	0	1,220,400	
	65000 Dedicated		0.00	1,191,000	0	0	0	1,191,000	
			0.00	2,411,400	0	0	0	2,411,400	
10.12	Change in Variable Benefit Costs								EDGA
	This decision unit reflects a change in variable benefits costs.								
	10000 General		0.00	(149,200)	0	0	0	(149,200)	
	65000 Dedicated		0.00	(145,700)	0	0	0	(145,700)	
			0.00	(294,900)	0	0	0	(294,900)	
10.21	General Inflation Adjustments								EDGA
	10000 General		0.00	0	445,400	0	0	445,400	
	65000 Dedicated		0.00	0	2,310,700	0	0	2,310,700	
			0.00	0	2,756,100	0	0	2,756,100	
10.23	Contract Inflation Adjustments								EDGA
	Library Inflation								
	10000 General		0.00	0	128,900	0	0	128,900	
			0.00	0	128,900	0	0	128,900	
10.31	Repair, Replacement Items/Alteration Req #1								EDGA
	OT 10000 General		0.00	0	0	1,852,300	0	1,852,300	
	OT 65000 Dedicated		0.00	0	0	2,224,600	0	2,224,600	
			0.00	0	0	4,076,900	0	4,076,900	
10.61	Salary Multiplier - Regular Employees								EDGA
	Salary Adjustments - Regular Employees								
	10000 General		0.00	930,200	0	0	0	930,200	
	65000 Dedicated		0.00	907,800	0	0	0	907,800	
			0.00	1,838,000	0	0	0	1,838,000	
10.62	Salary Multiplier - Group and Temporary								EDGA
	Salary Adjustments - Group and Temporary								
	10000 General		0.00	33,200	0	0	0	33,200	
	65000 Dedicated		0.00	32,400	0	0	0	32,400	
			0.00	65,600	0	0	0	65,600	
10.69	CEC Fund Shift								EDGA
	CEC Fund Shift								
	10000 General		0.00	907,800	0	0	0	907,800	
	65000 Dedicated		0.00	(907,800)	0	0	0	(907,800)	
			0.00	0	0	0	0	0	
10.71	Nondiscretionary Adjustments								EDGA
	10000 General		0.00	(2,020,300)	0	0	0	(2,020,300)	
			0.00	(2,020,300)	0	0	0	(2,020,300)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Total Maintenance									
11.00	FY 2024 Total Maintenance								EDGA
	10000	General	882.49	109,423,200	8,817,800	3,757,800	0	121,998,800	
	OT 10000	General	0.00	0	0	1,852,300	0	1,852,300	
	14901	To Be Determined	0.00	0	0	0	0	0	
	65000	Dedicated	1,046.61	106,966,300	45,078,400	137,400	0	152,182,100	
	OT 65000	Dedicated	0.00	0	0	2,224,600	0	2,224,600	
			1,929.10	216,389,500	53,896,200	7,972,100	0	278,257,800	
Line Items									
12.01	Occupancy Cost								EDGA
	10000	General	1.33	55,877	202,600	0	0	258,477	
			1.33	55,877	202,600	0	0	258,477	
12.13	Audit Staff Transfer								EDGA
	10000	General	(4.00)	(379,900)	(26,500)	0	0	(406,400)	
			(4.00)	(379,900)	(26,500)	0	0	(406,400)	
12.91	Budget Law Exemptions/Other Adjustments								EDGA
	The Governor recommends the budget be exempt from object transfer limitations found in Idaho Code 67-3511.								
	10000	General	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
FY 2024 Total									
13.00	FY 2024 Total								EDGA
	10000	General	879.82	109,099,177	8,993,900	3,757,800	0	121,850,877	
	OT 10000	General	0.00	0	0	1,852,300	0	1,852,300	
	14901	To Be Determined	0.00	0	0	0	0	0	
	65000	Dedicated	1,046.61	106,966,300	45,078,400	137,400	0	152,182,100	
	OT 65000	Dedicated	0.00	0	0	2,224,600	0	2,224,600	
			1,926.43	216,065,477	54,072,300	7,972,100	0	278,109,877	

STATE BOARD OF EDUCATION
FY 2024 Budget Request
Equipment Replacement Cycle: General Education Appropriation
Boise State University

TITLE	LIFE	COST	ANNUAL REPLACEMENT	BUDGET REQUEST	PERCENT SHARE	REQUEST SHARE	PRIORITY
Sedans, Electric Vehicles, Misc Lab Equip, Spectrometers, Floor Care, Audio Visual Equip, Computers & Servers	5	11,736,809	2,347,362	2,347,362	54.75%	2,232,300	3
Forklifts, Pickup Trucks, Misc Tools, Scientific & Lab Equipment, photocopiers, Lawn & Garden Equipment	7	10,456,093	1,493,728	1,493,728	34.84%	1,420,500	1
Recreational & Computer Support Equipment (other)	8	328,939	41,117	41,117	0.96%	39,100	5
Shop Equip, Misc Educational Equip, Musical Instruments & Furniture	10	3,434,327	343,433	343,433	8.01%	326,600	6
Hospital & Dental Equipment	12	433,952	36,163	36,163	0.84%	34,400	7
Industrial Communications Equipment, Furnaces & Kilns	13	168,995	13,000	13,000	0.30%	12,400	2
Large Trucks & Misc Library Furniture	15	166,581	11,105	11,105	0.26%	10,600	4
Misc Prefab Structures	25	28,248	1,130	1,130	0.03%	1,100	8
Totals		26,753,943	4,287,037	4,287,037	99.97%	4,077,000	
Less: Current General Education Equipment Replacement Base Funding			210,154	210,154			
Funding Needed to Restore Equipment Replacement Cycle			4,076,883	4,076,900			

DU 10.31

Library Books and Periodicals

4.0% } Books
4.0% } Periodicals

amount recommended by
university librarians.

Library Acquisitions:

	<u>Perm Funding</u>	<u>Inflation Request</u>
Books	7% 225,654	4.0% 9,000
Periodicals	93% 2,997,969	4.0% 119,900
Total Libr Acq	100% 3,223,623	128,900

DU 10.25

Date: August 10, 2022

To: Scott Christie, Financial/Performance Manager, Office of the State Board of Education

From: Ben Hunter, Dean, University of Idaho Libraries

RE: Non-standard academic library journals inflation for FY2024

On behalf of the deans and directors of Idaho's public baccalaureate granting institutions of higher education, I recommend that an inflation rate of 4% be used to calculate the level of funding required to maintain the existing level of these libraries' subscriptions in FY2024.

This figure is consistent with the results of the annual price survey conducted by the library profession and reported by Bosch, Albee, and Romaine in the article titled "Are We There Yet? Periodicals Price Survey 2022" published in the April issue of *Library Journal* (<https://www.libraryjournal.com/story/Are-We-There-Yet-Periodicals-Price-Survey-2022>).

We regularly review all our current subscriptions to maximize our investment, cancelling titles that are not frequently used and/or that do not meet the strategic, research, and curricular goals of our respective institutions. We are also all participants in numerous regional and national purchasing consortia that provide stronger negotiating positions and discounted pricing. Despite this, our overall buying power decreases each year as inflation rates outpace new library funding, resulting in a continuing decrease in our level of access to scholarly materials.

The consortia listed below are utilized by these libraries and are regarded as allies in the annual pricing conflicts between journals publishers and universities that occur in North America and Europe:

- Lyrasis (lyrasis.org): approximately 800 participating institutions
- Minitex (minitex.umn.edu): over 2,000 participating institutions
- Orbis Cascade Alliance (orbiscascade.org): 38 member institutions
- Statewide California Electronic Library Consortium (scelc.org): over 300 member institutions

Please feel free to contact me at 208-885-5858 or bhunter@uidaho.edu if you should have questions.

Sincerely,

Ben Hunter, Dean of University Libraries, University of Idaho

cc:

Johanna Bjork, Director of Library Services, Lewis-Clark State College

Tod Colegrove, Dean of Albertsons Library, Boise State University

Sandra Shropshire, Dean and University Librarian, Idaho State University

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2024

Agency: Boise State University

512

Priority	Appropriation Unit	DU	Fund	Summary Account	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Detail											
0	EDGA	10.31	10000	789	General Fund Capital increase B7	0		0.00	0.00	0.00	1,852,300
0	EDGA	10.31	65000	789	Student Fund Capital increase	0		0.00	0.00	0.00	2,224,600
Subtotal								0.00	0.00		4,076,900
Grand Total by Appropriation Unit											
EDGA											4,076,900
Subtotal											4,076,900
Grand Total by Decision Unit											
10.31											4,076,900
Subtotal											4,076,900
Grand Total by Fund Source											
10000											1,852,300
65000											2,224,600
Subtotal											4,076,900
Grand Total by Summary Account											
789											4,076,900
Subtotal								0.00	0.00		4,076,900
Subtotal								0.00	0.00		4,076,900

AGENCY: Office of the State Board of Education

FUNCTION: Audit (new program)

ACTIVITY:

Agency No.: 501

Function No.:

Activity No.:

FY 2024 Request

Page ____ of ____ Pages

Original Submission X or

Revision No. ____

A: Decision Unit No: 12.01		Title: Audit Staff Transfer			Priority Ranking 1 of 1
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	10.00				10.0
PERSONNEL COSTS:					
1. Salaries	814,900				814,900
2. Benefits	284,800				284,800
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	1,099,700				1,099,700
OPERATING EXPENDITURES by summary object:					
1. Travel	66,300				66,300
TOTAL OPERATING EXPENDITURES:	66,300				66,300
CAPITAL OUTLAY by summary object:					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	1,166,000				1,166,000

Request Narrative

1. Explain the request and provide justification for the need.

One of the 2017 Task Force for Higher Education recommendations was to create efficiencies and provide a higher level of service in back-office functions by migrating from the current federated institutions system to a more integrated, centralized, and student-centric system. Audit is one of those back-office functions. A chief audit executive position was appropriated in FY 2023, and this request includes the rest of the audit team—moving them from the four-year institutions to the Office of the State Board of Education in a budget-neutral transfer.

2. If a supplemental, what emergency is being addressed?

N/A

3. Specify the authority in statute or rule that supports this request.

N/A

4. Indicate existing base of PC, OE, and/or CO by source for this request.

1.0 FTP and \$177,500 in General Fund Personnel Costs for a Chief Audit Executive position as well as \$15,000 in ongoing General Fund Operating Expenditures that were appropriated in the FY 2023 budget.

5. What resources are necessary to implement this request?

The following positions with their accompanying salaries and benefits are necessary to implement this request:

	<u>BSU</u>	<u>Uofl</u>	<u>ISU</u>	<u>Total</u>
Managers	95,000.00	125,000.00	127,000.00	347,000.00
Senior Auditor II	-	80,000.00	-	80,000.00
Senior Auditor	70,000.00	-	-	70,000.00
IT Auditor	-	-	80,000.00	80,000.00
Staff Auditor	52,000.00	-	-	52,000.00
Staff Auditor	-	-	54,000.00	54,000.00
Staff Auditor	-	53,000.00	-	53,000.00
Staff Auditor	52,000.00	-	-	52,000.00
Total Salaries	269,000.00	258,000.00	261,000.00	788,000.00
Fringe	97,400.00	93,100.00	94,200.00	284,756.00
Irregular (Students)	13,500.00	6,700.00	6,700.00	26,900.00
Total Salaries	379,900.00	357,800.00	361,900.00	1,099,656.00
Operating Expense	26,500.00	19,900.00	19,900.00	66,300.00
Total Budget	406,400.00	377,700.00	381,800.00	1,165,956.00

OSBE requests that this be added as a new program in the budget, bringing the total to four: Administration, IT and Data Management, School Safety and Security, and Audit.

6. List positions, pay grades, full/part-time status, benefits, terms of service.

Title	Salary	FT or PT	Benefit Elig	Date of Hire
Audit Manager	\$95,000	FT	Yes	07/01/23
Audit Manager	\$125,000	FT	Yes	07/01/23
Audit Manager	\$127,000	FT	Yes	07/01/23
Senior Auditor II	\$80,000	FT	Yes	07/01/23
Senior Auditor	\$70,000	FT	Yes	07/01/23
IT Auditor	\$80,000	FT	Yes	07/01/23
Staff Auditor	\$52,000	FT	Yes	07/01/23
Staff Auditor	\$54,000	FT	Yes	07/01/23
Staff Auditor	\$53,000	FT	Yes	07/01/23
Staff Auditor	\$52,000	FT	Yes	07/01/23
Group Positions (Student Staff)	\$26,900	PT	No	07/01/23

7. Will staff be re-directed? If so, describe impact and show changes on org chart.

The 10.0 FTP will stay on their respective campuses but will become OSBE staff.

8. Detail any current one-time or ongoing OE or CO and any other future costs.

Operating Expenditures: travel costs, computer software, and training

Capital Outlay: The 10.0 employees are currently using institution computer equipment. That equipment will be returned to the institutions when the employees come under OSBE, and OSBE will need to provide computer equipment. It was not deemed appropriate to ask the institutions to cover the costs of the new equipment, and due to the 3% budget cap, OSBE will come up with that funding internally.

9. Describe method of calculation (RFI, market cost, etc.) and contingencies.

These are the current rounded salaries of the 10.0 FTP.

10. Provide detail about the revenue assumptions supporting this request.

This is a budget-neutral General Fund transfer from the four-year institutions' budgets.

11. Who is being served by this request and what is the impact if not funded?

The higher education system and State of Idaho are being served by this request. If it is not funded, the current federated system of audit management will continue and the state will not benefit from the efficiencies of a coordinated system.

IT Narrative (If applicable)

1. How does this request conform with your agency's IT plan?
2. Is your IT plan approved by the Office of Information Tech. Services?
3. Does the request align with the state's IT plan standards?
4. Attach any supporting documents from ITS or the Idaho Tech. Authority.
5. What is the project **timeline**?

Gideon M. Tolman

to Brian, kims@uidaho.edu, tmahoney@uidaho.edu, Julie, Cindy, Jo, Je

Sorry for the delay getting this audit information to you. I was hoping to get some more details squared away before sending it. The amounts in the attached document show what you'll need to include as line item reductions in your budget. This won't free up additional funding within the 3% cap, because it's a neutral transfer across budgets. Julie and Cindy, you don't need to include anything for LCSC, since your funding was already transferred in the FY 23 budget. I still need to circle back to the final FY 23 numbers.

STATE BOARD OF EDUCATION

FY 2024 Budget Request

Colleges & Universities

Calculation of Occupancy Costs

		% of															
		Projected Date	Use for	Gross	Non-Aux.	(1)				(2)	(3)	(4)		(5)	Total	% qtrs	Revised
		of Occupancy	Non-Aux.	Sq Footage	Sq Footage	Custodial Costs				Utility	Maintenance Costs			Occ Cost	used in FY24	FY24	
			Education			FTE	Sal & Ben	Supplies	Total	Estimate	Repl Value	Cost@1.5%	Other				
1	Institution/Project																
2																	
3	BOISE STATE UNIVERSITY																
4	University Plaza	April-20	32%	107,479	34,621	1.33	55,900	3,500	59,400	60,600	21,979,318	106,200	32,300	258,500	100%	258,500	
5																	
6	IDAHO STATE UNIVERSITY																
7	Davis Field Outbuildings	November-20	100%	1,152	1,152	0.04	1,700	100	1,800	2,000	50,000	800	900	5,500	100%	5,500	
8	Remodel Arts & Letters - Frazier Hall	August-20	100%	150	150	0.01	400	0	400	300	18,000	300	100	1,100	100%	1,100	
9	Eames Phase III - On Site Power	December-22	100%	12,040	12,040	0.46	19,300	1,200	20,500	21,100	4,951,813	74,300	13,200	129,100	100%	129,100	
10	Pharmacy Dean Suite - Meridian	June-23	100%	3,987	3,987	0.15	6,300	400	6,700	7,000	1,058,390	15,900	3,900	33,500	100%	33,500	
11	Alumni Center - Non-Auxiliary Space	December-22	63%	26,281	16,473	0.63	26,400	1,600	28,000	28,800	10,880,000	102,300	18,100	177,200	100%	177,200	
12						1.29	54,100	3,300	57,400	59,200		193,600	36,200	346,400		346,400	
13	UNIVERSITY OF IDAHO																
14	ICCU Arena	September-21	20%	67,130	13,426	0.52	22,000	1,300	23,300	23,500	51,000,000	153,000	18,500	218,300	100%	218,300	
15	Idaho Water Center (IWC)	January-19	45%	225,227	101,352	3.90	164,900	10,100	175,000	177,400	77,822,149	525,300	106,100	983,800	100%	983,800	
16	Less previous allocations					(2.36)	(99,900)	(6,100)	(106,000)	(107,500)		(318,100)	(64,300)	(595,900)		(595,900)	
17						1.54	65,000	4,000	69,000	69,900		207,200	41,800	387,900		387,900	
18	CNR Seedling Production Greenhouses	November-22	100%	7,780	7,780	0.30	12,700	800	13,500	13,600	950,000	14,300	6,800	48,200	100%	48,200	
19	6th Street Greenhouses Expansion, Ph. 1	July-23	100%	1,875	1,875	0.07	3,000	200	3,200	3,300	851,200	12,800	2,100	21,400	100%	21,400	
20						2.43	102,700	6,300	109,000	110,300		387,300	69,200	675,800		675,800	
21																	
22	AG RESEARCH & EXTENSION																
23	Idaho Ctr for Plant & Soil Health, Parma	November-23	100%	9,500	9,500	0.37	15,600	1,000	16,600	16,600	9,500,000	142,500	14,900	190,600	75%	143,000	
24	CAFE Research Dairy, Ph. 1, Rupert	November-23	100%	22,122	22,122	0.85	35,900	2,200	38,100	38,700	12,000,000	180,000	26,600	283,400	75%	212,600	
25						1.22	51,500	3,200	54,700	55,300		322,500	41,500	474,000		355,600	
26																	
27	LEWIS-CLARK STATE COLLEGE																
28	Schweitzer Career & Technical Education Buildin	January-21	100%	86,169	86,169	3.31	139,500	8,600	148,100	150,800	16,307,207	244,600	79,400	622,900	100%	622,900	
29	Less FY21 allocation					-1.66	-65,000	-4,300	-69,300	-75,400		-122,300	(39,700)	-306,700	100%	(306,700)	
30	Less FY22 allocation					-0.50	-25,500	-2,150	-27,650	-37,700		-61,150	(28,950)	-155,450	100%	(155,500)	
31						1.15	49,000	2,150	51,150	37,700		61,150	10,750	160,750		160,700	
32																	
33																	
34	(1) FTE for the first 13,000 gross square footage and in 13,000 GSF increments thereafter, .5 Custodial FTE will be provided.									(3)	Annual utility costs will be projected at \$1.75 per sq ft				1.75		
35	(2) Salary for custodians will be 80% of Policy for pay grade "E" as prepared by the Division of Human Resources.									(4)	Building maintenance funds will be based on 1.5% of the construction cost (excluding architectural/engineering fees, site work, movable equipment, etc.) for new buildings or 1.5% of the replacement value for existing buildings.						
36	Benefit rates as stated in the annual Budget Development Manual; workers comp rates reflect institution's rate for custodial category																
37	Salary	CU:	\$23,447.55	CC:	\$22,331.00												
38																	
39										(5)	Other:						
40											IT Maintenance			1.5000	GSF		
41											Security			0.2200	GSF		
42											General Safety			0.0900	GSF		
43	Benefits										Research & Scientific Safety Costs			0.5000	GSF		
44	FICA										Total			2.3100			
45	SSDI salary to \$110,100										Too High - Used 1/3			0.7700	GSF		
46	SSHI										Landscape Greenscape			0.0003	CRV		
47	Unemployment Insurance										Insurance Costs			0.0005	CRV		
48	Life Insurance										Total			0.00080	CRV		
49	Retirement: PERSI																
50	Workmans Comp																
51	Sick Leave																
52	Human Resources																
53																	
54	Health Insurance																
55	Supplies																
56																	

(1)	(2)	(3)	(4)	(5)	FY 2021 to FY 2022		(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	(6) Change	(7) % Change	FY 2023 Approp	FY 2023 Exp. Adj.	FY 2023 Est. Exp.
Communication Costs	1,173,865	1,078,541	1,130,989	1,310,759	179,770	15.89%	1,781,321	1,906,276	3,687,597
Employee Development Costs	818,538	737,892	579,294	598,167	18,873	3.26%	812,909	869,932	1,682,840
General Services	1,359,535	1,386,287	1,382,148	1,959,772	577,624	41.79%	2,663,330	2,850,155	5,513,485
Professional Services	5,790,341	6,405,125	5,125,139	7,131,298	2,006,159	39.14%	9,691,433	10,371,260	20,062,693
Repair & Maintenance Services	2,135,153	2,598,907	2,368,807	2,949,625	580,817	24.52%	4,008,540	4,289,727	8,298,267
Administrative Services	555,903	453,178	234,509	564,645	330,136	140.78%	767,353	821,181	1,588,534
Computer Services	1,080,449	869,984	835,690	713,999	(121,691)	-14.56%	970,325	1,038,390	2,008,715
Employee Travel Costs	1,489,178	2,147,142	607,229	1,464,593	857,364	141.19%	1,990,382	2,130,001	4,120,383
Administrative Supplies	637,133	1,601,238	316,675	343,890	27,215	8.59%	467,347	500,130	967,477
Fuel & Lubricant Costs	55,162	51,590	42,190	67,379	25,190	59.71%	91,569	97,992	189,561
Manufacturing & Merchandising	867	2,053	2,680	1,592	(1,088)	-40.60%	2,163	2,315	4,478
Computer Supplies	5,201,120	5,464,045	5,728,504	5,618,087	(110,417)	-1.93%	7,634,980	8,170,552	15,805,533
Repair & Maintenance Supplies	660,953	785,327	626,254	747,360	121,106	19.34%	1,015,663	1,086,908	2,102,571
Institutional & Residential Support	459,727	703,246	169,959	414,933	244,973	144.14%	563,893	603,449	1,167,342
Specific Use Supplies	887,542	1,057,389	1,063,311	791,079	(272,232)	-25.60%	1,075,077	1,150,490	2,225,567
Insurance	1,506,015	1,511,994	1,686,594	2,229,131	542,537	32.17%	3,029,388	3,241,891	6,271,280
Utility Charges	3,182,781	3,226,156	3,328,911	3,658,352	329,441	9.90%	4,971,700	5,320,451	10,292,151
Rentals & Operating Leases	1,397,563	1,087,917	394,592	585,481	190,889	48.38%	795,668	851,482	1,647,151
Miscellaneous Expenditures	5,704,166	6,055,193	5,671,453	6,405,505	734,052	12.94%	8,705,081	9,315,717	18,020,798
Total	34,095,989	37,223,206	31,294,927	37,555,646	6,260,719	20.01%	51,038,123	54,618,300	105,656,423
FundSource									
General	9,327,200	7,999,300	7,719,300	8,620,100	900,800	11.67%	8,243,500	-	8,243,500
Dedicated	-	-	-	28,935,600	28,935,600	#DIV/0!	42,767,700	54,618,300	97,386,000
Federal	-	-	-	-	-	#DIV/0!	-	-	-
Total	9,327,200	7,999,300	7,719,300	37,555,700	29,836,400	386.52%	51,011,200	54,618,300	105,629,500

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2023 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2024 Base	General Inflation (DU 10.21)	% Change	Medical Inflation (DU 10.22)	% Change	FY2024 Total
Communication Costs	3,687,597	(1,906,276)	-	1,781,321	151,412	8.50%	-	0.00%	1,932,733
Employee Development Costs	1,682,840	(869,932)	-	812,909	69,097	8.50%	-	0.00%	882,006
General Services	5,513,485	(2,850,155)	-	2,663,330	226,383	8.50%	-	0.00%	2,889,713
Professional Services	20,062,693	(10,371,260)	-	9,691,433	823,772	8.50%	-	0.00%	10,515,205
Repair & Maintenance Services	8,298,267	(4,289,727)	-	4,008,540	340,726	8.50%	-	0.00%	4,349,266
Administrative Services	1,588,534	(821,181)	-	767,353	65,225	8.50%	-	0.00%	832,578
Computer Services	2,008,715	(1,038,390)	-	970,325	82,478	8.50%	-	0.00%	1,052,803
Employee Travel Costs	4,120,383	(2,130,001)	-	1,990,382	169,182	8.50%	-	0.00%	2,159,564
Administrative Supplies	967,477	(500,130)	-	467,347	39,724	8.50%	-	0.00%	507,071
Fuel & Lubricant Costs	189,561	(97,992)	-	91,569	7,783	8.50%	-	0.00%	99,352
Manufacturing & Merchandising	4,478	(2,315)	-	2,163	184	8.50%	-	0.00%	2,347
Computer Supplies	15,805,533	(8,170,552)	-	7,634,980	648,973	8.50%	-	0.00%	8,283,954
Repair & Maintenance Supplies	2,102,571	(1,086,908)	-	1,015,663	86,331	8.50%	-	0.00%	1,101,994
Institutional & Residential Support	1,167,342	(603,449)	-	563,893	47,931	8.50%	-	0.00%	611,824
Specific Use Supplies	2,225,567	(1,150,490)	-	1,075,077	91,382	8.50%	-	0.00%	1,166,458
Insurance	6,271,280	(3,241,891)	-	3,029,388	257,498	8.50%	-	0.00%	3,286,886
Utility Charges	10,292,151	(5,320,451)	-	4,971,700	422,595	8.50%	-	0.00%	5,394,295
Rentals & Operating Leases	1,647,151	(851,482)	-	795,668	67,632	8.50%	-	0.00%	863,300
Miscellaneous Expenditures	18,020,798	(9,315,717)	-	8,705,081	739,932	8.50%	-	0.00%	9,445,013
Total	105,656,423	(54,618,300)	-	51,038,123	2,756,059	5.40%	-	-	55,376,363
FundSource									
General	8,243,500	-	-	8,243,500	445,400	5.40%	-	0.00%	8,688,900
Dedicated	97,386,000	(54,618,300)	-	42,767,700	2,310,700	5.40%	-	0.00%	45,078,400
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	105,629,500	(54,618,300)	-	51,011,200	2,756,100	5.40%	-	-	53,767,300

Inflationary Adjustments

Request for Fiscal Year: 2024

Agency: Boise State University

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Appropriation Unit: Boise State University

EDGA

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	Change	% Change	FY 2023 Appropriation	CY 2023 Expenditure Adjustments	FY 2023 Estimated Expenditures	Remove One Time Funding	FY 2024 Base less Adjustments	General Inflation DU 10.21	% Change	Medical Inflation DU 10.22	% Change	FY 2024 Totals
Summary Account																
Miscellaneous Expense	0	0	0	0	0	0	211,259,000	0	211,259,000	(109,236,600)	102,022,400	2,756,100	0	0	0	104,778,500
Total	0	0	0	0	0	0	211,259,000	0	211,259,000	(109,236,600)	102,022,400	2,756,100	0	0	0	104,778,500
Fund Source																
General	0	0	0	0	0	0	105,629,500	0	105,629,500	(54,618,300)	51,011,200	445,400	0	0	0	51,456,600
Dedicated	0	0	0	0	0	0	105,629,500	0	105,629,500	(54,618,300)	51,011,200	2,310,700	0	0	0	53,321,900
Total	0	0	0	0	0	0	211,259,000	0	211,259,000	(109,236,600)	102,022,400	2,756,100	0	0	0	104,778,500

SIX-YEAR CAPITAL IMPROVEMENT PLAN
FY 2024 THROUGH FY 2029

Institution: Boise State University

Project Title	Est. Cost	Prev. Fund.	<u>FY2024</u> Total	<u>FY2025</u> Total	<u>FY2026</u> Total	<u>FY2027</u> Total	<u>FY2028</u> Total	<u>FY2029</u> Total
Construction Management Building*	6,000,000		6,000,000					
Faculty and Staff Housing Development*	10,000,000		4,000,000		6,000,000			
First Year Student Housing	60,000,000	4,500,000	55,500,000					
Athletic Facilities and Title IX Upgrades	6,500,000		6,500,000					
Housing*	60,000,000		30,000,000	30,000,000				
Lusk Area Development*	10,000,000			10,000,000				
Science Building	110,000,000		30,000,000	80,000,000				
University Drive Improvements	4,800,000			2,550,000	2,250,000			
Albertsons Stadium East and North Expansion and Improvement	27,000,000			27,000,000				
Graduate Program Expansion	1,500,000			1,500,000				
Parking Structure	50,000,000			25,000,000		25,000,000		
Student Academic and Welcome Center	90,000,000			40,000,000		50,000,000		
Kinesiology Annex Pool Removal	3,000,000				3,000,000			
Upper Grade Level Student Housing*	10,000,000					10,000,000		
Hemingway Building - Remodel and Renewal	5,800,000					5,800,000		
Campus Operations Building - Phase 2	8,600,000						8,600,000	
Riverfront Hall - Remodel and Renewal	20,500,000						20,500,000	
Morrison Center Improvements	45,000,000						45,000,000	
Health Sciences Building	55,000,000							55,000,000
Total	583,700,000	4,500,000	132,000,000	216,050,000	11,250,000	90,800,000	74,100,000	55,000,000

*Project may entail a non-State Entity and/or public-private partnership delivery model.

Other Projects to Consider

Athletics Master Village Projects

FY 2024

ISU Six Year Capital Improvement Budget

5/31/2022

Description	FY2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Investment in Meridian Property Development	\$6,000,000					
Life Science Complex	\$133,380,000					
University Place Polytechnic Building	\$64,285,000					
ISU Health and Wellness Center (Clinic Consolidation)	\$52,488,000					
Remodel RFC for KDHS Nursing, PAS, Rad Tech, and other KDHS	\$25,000,000					
Leonard Hall Research Lab Renovation Phase 2 and 3		\$7,000,000				
Campus Deferred Maintenance - Frazier Hall, Etc.		\$12,100,000				
Upgrade HVAC, Ceilings, & Lighting, Eli Oboler Library		\$13,170,850				
Greenhouse Addition, Plant Sciences			\$3,690,830			
Remodel Basement Space, Eli Oboler Library			\$2,860,000			
Phase 2 HVAC Upgrades, Administration			\$1,760,000			
Research Lab Renovations, College of Pharmacy, Meridian				\$5,940,000		
Meridian Dental Hygiene Expansion				\$4,400,000		
Holt Arena Phase 2 and 3: Spine and Basketball Arena*				\$84,700,000		
Gravelly Hall - Upgrade the heating and cooling system					\$3,162,500	
Beckley Nursing – Asbestos mitigation, ceiling system and lights					\$1,870,000	
Vocarts - Replace, HVAC, Fire Alarm & ADA restrooms					\$1,920,426	
Campus Housing Renovations & Remodeling					\$11,000,000	
Academic Building						\$27,500,000
Six Year Capital Improvement Plan Total	\$462,227,606	\$281,153,000	\$32,270,850	\$8,310,830	\$95,040,000	\$17,952,926
						\$27,500,000

* Agency or Donor Funded

 New Capital Projects

**MAJOR CAPITAL BUDGET REQUEST
FY 2024
CAPITAL IMPROVEMENT PROJECT DESCRIPTION
(New Buildings, Additions or Major Renovations)**

Project Title: New Science Research Building

Institution/Agency: Boise State University

Brief Description:

Boise State continues to experience increased demand for facilities that support laboratory-based instruction and research. The requested funds will aid in constructing a new science research building, to provide teaching and/or research labs focused on chemistry and biological sciences.

As the university continues to experience growth in the student population, we also experience growth in our research mission. Boise State University is committed to “fostering an environment where research and creative activity thrive” and creating a “vibrant research community where all undergraduate students can engage in high impact research and creative experiences”. This emphasis on STEM education and research stretches the limits of our campus facilities, which, in turn, highlights deficiencies in buildings that we attempt to transform from undergraduate teaching facilities to high-tech, state of the art research facilities. The existing Science Building (072) houses Chemistry and Biology. This 1970’s era building is currently at its maximum occupancy and is unable to accommodate additional research labs or teaching labs. This is true in terms of actual space as well as in terms of the facility’s mechanical and infrastructure systems, which are unable to support additional specialized laboratory equipment such as hoods.

From a facilities standpoint, University resources would be best invested in creating true “state of the art” research facilities that will allow recruitment of top researchers, attract new grant funding, and preserve needed academic space. The challenges and limitations the University has encountered in Building 072 have made it very apparent that the needs created by the research mission are best designed into a new science research building. Science is a core curriculum required for all majors and current teaching lab space is maxed out, with labs operating up to 12 hours a day, seven days a week to accommodate student demand. In addition to providing state of the art research space, a new Science Research building will alleviate the instructional burden and will enable the university to offer more sections during the week at normal hours. This new building will be designed to contain comprehensive laboratory systems with ample capacity, and with spaces designed with flexibility in mind to accommodate changing research and instructional needs

The anticipated total budget of \$110 million reflects the cost of constructing a complex building at a scale large enough to accommodate growth needs for STEM programming at Boise State.

Project Scope:

Construction of New Science Research and Academic Building

Estimated Building Size: 90,000 - 110, 000 GSF

Project and Building Components:

Site Preparation and improvements

Construction of multi-story research and academic building to include:

- Research labs with hoods and utilities
- Computational labs
- Teaching labs and Active Learning Classrooms
- Faculty offices and Graduate student spaces
- Informal learning areas and break-out study rooms

Estimated Project Cost:

Total Project Cost

<u>Fund Source</u>	<u>Amount</u>
Permanent Building Fund	\$30,000,000
Bond, Donor and other University Funds	\$80,000,000
Total Estimated Cost	\$110,000,000

I. Project Description and Justification

Boise State's undergraduate STEM and health programs, which rely on science teaching labs, continue to grow: the number of graduates in those fields has increased by more than 90% since the 2012-2013 academic year. Enrollments in doctoral programs in the sciences are witnessing rapid growth and have more than tripled since 2013-14, primarily a result of new PhD programs in Biomolecular Sciences and in Ecology, Evolution & Behavior.

Existing buildings hosting these programs struggle to maintain modern pedagogical needs, both for teaching and research. For example, Building 072 is frequently modified to respond to research needs, and the building's infrastructure has been pushed to the limit. These retroactive projects on aging buildings are extremely costly and often come with multiple compromises due to facility limitations.

With the construction of a new Science Research facility, Building 072 can more easily fulfill the needs for less-intensive classroom and lab instruction. The new multi-story building is envisioned to house interdisciplinary research and programs which will likely include Chemistry, Biochemistry, Biology, and Physics, as well as other programs overlapping with these areas of research. Research labs will be designed to be flexible, modular and ideally suited to support collaborative research. In addition to research labs, offices and graduate spaces, this building may also house some instructional and informal learning areas.

This new facility is a direct response to Boise State Strategic Plan, *Blueprint for Success 2021-2026*. Various goals and strategies direct the institution to continue its focus on STEM-related fields. However, Goal 3 to “Advance Research and Creativity Activity” is closest aligned. The strategies supporting that goal are:

1. Provide the physical space, policies, information systems, technology, budgetary and human resources to sustain and grow research and creative activities.
2. Develop an integrated, transdisciplinary, and accessible research ecosystem dedicated to student excellence and success.
3. Invest in a Grand Challenges initiative¹ to propel a transdisciplinary model for research and creative activity.

A new Science Research building will have a transformative impact on the University’s ability to accomplish this goal.

2. Project Components

A comprehensive programming study will be conducted, but at this time it is anticipated this new building will serve primarily as an interdisciplinary research and academic building for chemistry, biology and/or physics. In addition to providing state of the art research labs, the building will house faculty offices, graduate student spaces and informal learning areas. The building may also house teaching labs and active learning classrooms.

3. Alternatives

The current and future shortage of quality research spaces impinges the University’s ability to attract and retain new faculty and grant funding. If the University is not able to construct this facility, continued growth in science programs is not sustainable. The shortfall of additional suitable research and teaching lab space will necessitate that science departments manage the growth of faculty and student enrollment, which is counter to the stated goals of the University. A current and future shortage of science teaching facilities will not only affect the growth of Biology and Chemistry but will also negatively impact growth in other disciplines such as Nursing and Engineering.

4. Vacated Space

A recent space utilization study indicated a significant shortfall in research spaces at Boise State University based on the number of active researchers and as compared to peer universities. In addition, the study showed a need for additional science teaching labs, especially for Biology and Chemistry. Following occupancy of a new science building and the relocation of research labs into that new building, it is anticipated the vacated research labs in Building 072 will be repurposed as teaching labs. This will allow Biology and other science teaching labs that are currently scattered around campus to be co-located with the other teaching labs in Building 072 and will also increase the number of available teaching labs. In turn the teaching labs in the other buildings will be repurposed as standard classrooms. Any vacated offices will be reviewed and reassigned to academic groups and some spaces may be repurposed as informal learning areas and student spaces.

¹ Link to Grand Challenges: <https://www.boisestate.edu/crca/grand-challenges-overview/>

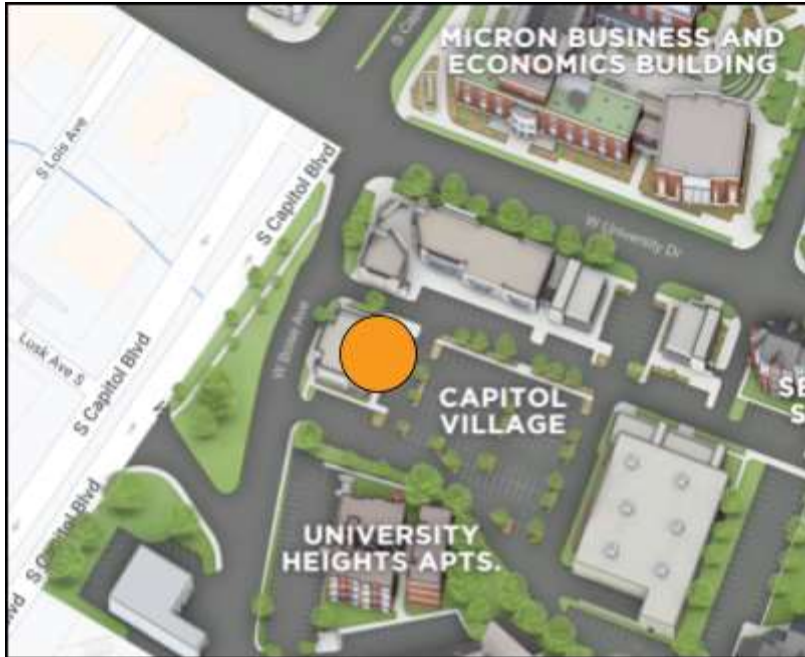
5. Images/Site Study



The new building will be designed to incorporate existing campus design standards and materials and will include a combination of brick, concrete, metal panels and glass. Pedestrian access and visibility into the building will be carefully considered. The rendering above is a conceptual representation only, the actual building will be designed to respond to the final program and site.



There are three different areas of campus that are being considered to house this new building - the SE corner of Capitol Blvd. and University Drive; the center of campus; and the southeast portion of the campus. Drawings showing these three locations are included. The University will be evaluating these locations and determining a final site over the next few months.



Capitol Boulevard

The Capitol Boulevard/University Drive site includes a portion of the existing “Capitol Village” facilities. This area currently accommodates a myriad of uses, ranging from research to Human Resources and the Office of Information Technology. There is less flexibility in this location, but it does offer a premier location on one of Boise’s signature corridors. To construct a new science building here, there would inevitably be impacts to existing uses and those would need to be accounted for in the project.

The design of Capital Boulevard is currently under review by ACHD and several stakeholders, including Boise State to improve pedestrian and bicycle infrastructure on the corridor. One potential outcome is a realignment of the Boise Avenue “spur,” which in turn would expand the developable area at Capitol Village. If ACHD selects this alternative, it strengthens the site as an opportunity for a signature building.



Central Campus

Central Campus opportunities include three separate sites. One is the surface parking lot adjacent to Building 030, the second is the grass lawn north of the Honors College/Sawtooth Hall (Buildings 380/382), and the third would occupy a portion of the field north of the Student Union. Immediate proximity to other STEM-related facilities is less present in this area, but a central location could benefit cross-campus collaboration. There would be little to no impact on existing facilities if any of these sites are selected.

Southeast Campus



Southeast Campus provides the most extensive site options. Clustered around existing STEM facilities, this area of campus includes the NORCO Building, the Micron Center for Materials Research, the Charles P. Ruch Engineering Building, and the Environmental Research Building. Natural synergies with those facilities could be created through a new science research building. At

present, potential sites are currently occupied by either parking, temporary modular facilities, or facilities identified for replacement in the 2015 Campus Master Plan.

The only development-sensitive area in this portion of the campus is along the Beacon Street corridor. Due to the residential nature of uses to the south, the intensity of campus buildout needs to respond accordingly. The site south of NORCO carries this consideration, but all other locations come with very flexible design opportunities.

Agency Head Signature: _____

Date: _____



BOISE STATE UNIVERSITY

**SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS
FOR THE YEAR ENDED JUNE 30, 2021**

Federal Grant / Program Title / Cluster	Federal Assistance Listing Number	Pass-Through Entity Name	Pass-Through Entity Identifying Number	Provided Through to Subrecipients	Total Federal Expenditures
Student Financial Assistance - Cluster					
US Department of Education Programs					
Federal Supplemental Educational Opportunity Grants	84.007			\$ -	\$ 500,603
Federal Work-Study Program					
Federal College Work-Study	84.033			-	267,746
Federal CWD Job Location Costs	84.033			-	37,969
Total Federal Work-Study Program				-	305,715
Federal Perkins Loan Program (Note 4)	84.038			-	7,399,570
Federal Pell Grant Program	84.063			-	20,090,078
Federal Direct Student Loans					
Subsidized	84.268			-	19,480,415
Unsubsidized	84.268			-	43,090,881
Parent	84.268			-	12,307,997
Total Federal Direct Student Loans				-	74,879,293
Fed Iraq/Afghan Service Grant	84.408			-	2,985
Total US Department of Education Programs				-	103,178,244
US Department of Health and Human Services					
Nursing Students Loans (Note 4)	93.364			-	5,039
Total US Department of Health and Human Services					5,039
Total Student Financial Assistance Cluster				-	103,183,283
IDEA - Cluster					
US Department of Education Programs					
Special Education Grants to States	84.027A	Idaho Department of Education	20-5006, 22-5003	-	41,560
Total IDEA Cluster				-	41,560
Research and Development - Cluster					
US Department of Agriculture Programs					
Agricultural Research, Basic and Applied Research	10.001			-	117,008
Specialty Crop Block Grant Program - Farm Bill	10.170			-	63,609
Agriculture and Food Research Initiative (AFRI)	10.310	University of Maryland, University of Idaho	1600632, FCK038-SB-001	31,219	401,987
Cooperative Extension Service	10.500	Oregon State University	C0543A-C	-	8,522
Urban and Community Forestry Program	10.675			-	3,487
Environmental Quality Incentives Program	10.912			-	25,586
Department of Agriculture	10.NA			-	201,407
Agriculture Contracts	10.XXX			-	134,237
Total US Department of Agriculture Programs				31,219	955,843
US Department of Defense Programs					
Basic and Applied Scientific Research	12.300	Florida State University, Purdue University	ADVANCE, R000002601, 13000988-049	-	1,089,617
Basic Scientific Research - Combating Weapons of Mass Destruction	12.351			-	35,364
Basic Scientific Research	12.431	University of Delaware	53520	55,183	337,770
Air Force Defense Research Sciences Program	12.800	University of California, Merced, Massachusetts Institute of Technology	A17-0044-S002, S4645, PO# 203761	189,284	491,609
Research and Technology Development	12.910	Embry-Riddle Aeronautical University	61654-02	-	67,209
Department of Defense	12.NA	Iris Light Technologies	Not Provided	-	2,100
DoD Contracts	12.XXX	Matrix Research, Inc., Akita Innovations, LLC	CRFR-0048-002-01, Task 001, 8042	69,377	531,577
Total US Department of Defense Programs				313,844	2,555,246
US Department of the Interior Programs					
Cultural Resource Management	15.224			-	10,680
Fish, Wildlife and Plant Conservation Resource Management	15.231			-	139,264
Wildland Fire Research and Studies Program	15.232			-	4,460
Plant Conservation and Restoration Management	15.245			-	13,253
Threatened and Endangered Species	15.246			-	38,058
Wildlife Resource Management	15.247	Utah Department of Natural Resources- Division of Wildlife Resources	9907	4,322	297,066
Water Desalination Research and Development Program	15.506			-	18,316
San Joaquin River Restoration Program	15.555			-	18,746
State Wildlife Grants	15.634	Western Association of Fish & Wildlife Agencies	7617	-	49,122
Migratory Bird Monitoring, Assessment and Conservation	15.655			-	62,133
Endangered Species - Candidate Conservation Action Funds	15.660			-	10,000
Earthquake Hazards Research and Monitoring Assistance	15.807			-	28,709
U.S. Geological Survey - Research and Data Collection	15.808			-	348,368
Gap Analysis Program	15.811			-	213,259
National Climate Change and Wildlife Science Center	15.820	University of Washington	UWSC10161	-	30,277
Cooperative Research and Training Programs Resources of the National Park System	15.945	University of Wyoming	1004490 - BSU	-	20,260
Total US Department of the Interior Programs				4,322	1,301,971

(Continued)



BOISE STATE UNIVERSITY

**SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS
FOR THE YEAR ENDED JUNE 30, 2021**

Federal Grant / Program Title / Cluster	Federal Assistance Listing Number	Pass-Through Entity Name	Pass-Through Entity Identifying Number	Provided Through to Subrecipients	Total Federal Expenditures
US Department of Justice Programs					
National Institute of Justice Research, Evaluation, and Development Project Grants	16.560			-	857,338
Total US Department of Justice Programs				-	857,338
US Department of Transportation Programs					
Transportation Contracts	20.XXX	Engineering & Software Consultants, Inc., Kansas State University	A21-0129-S001, 18-45	-	16,725
Total US Department of Transportation Programs				-	16,725
National Aeronautics & Space Administration Programs					
Science	43.001	Colorado State University, University of Houston, University of Idaho, Embry-Riddle Aeronautical University, University of Michigan	G-67802-01, R-18-0078, ES0666-SB-783709,	84,455	1,076,457
Aeronautics	43.002	University of South Carolina	17-3386 POW2000034204, 21-4194 61595-01, SUBK00011785 - PO #3005843593	-	240,825
Education	43.008	University of Idaho	FPK900-SB-037, ES1820-SB1-783981, ES0666-SB-783761, ES0666-SB-783744, ES0666-SB-783741, ES3341-SB-783726, ES3981-SB-783720, ES3341-SB-783727, ES0666-SB-783712, ES4527-783697, ES4527-783700, ES4527-783701, ES5043-783957	11,027	423,628
NASA Contracts	43.XXX	Space Foundry Inc., California Institute of Technology	1653040, Not Provided	-	30,679
Total National Aeronautics & Space Administration Programs				95,482	1,771,589
National Foundation on the Arts and the Humanities Programs					
Promotion of the Arts, Grants to Organizations and Individuals	45.024			-	7,180
Promotion of the Humanities, Public Programs	45.164			-	7,153
Total National Foundation on the Arts and the Humanities Programs				-	14,333
National Science Foundation Programs					
Engineering Grants	47.041			12,355	1,297,500
Mathematical and Physical Sciences	47.049			-	920,156
Geosciences	47.050	Idaho State University, University of Wisconsin-Madison, University of Alaska, Fairbanks, The University of Texas at El Paso, Oregon State University	13-221B, 801K172, USF 19-0069, 226101047C, 52192A-C	-	1,227,067
Computer and Information Science and Engineering	47.070			-	1,021,523
Biological Sciences	47.074			6,598	453,348
Social, Behavioral, and Economic Sciences	47.075	University of Colorado, Boulder	1559568	-	48,486
Education and Human Resources	47.076	University of Washington, North Carolina State University, The Peregrine Fund, Inc.	UWSC11097; BPO 39223, 2019-1755-01,	20,997	3,928,020
Polar Programs	47.078			-	87,603
Office of International Science and Engineering	47.079			313,937	409,620
Office of Integrative Activities	47.083	University of Idaho, University of Montana	CE2559-SB-873904, PG21-63508-01	880,155	3,453,261
NSF Contracts	47.XXX			-	226,601
Total National Science Foundation Programs				1,234,042	13,073,185
Environmental Protection Agency Programs					
EPA Contracts	66.XXX	Jacobs	EPATP-0000003353, EPATP-0000003855	-	22,652
Total Environmental Protection Agency Programs				-	22,652
US Department of Energy Programs					
Office of Science Financial Assistance Program	81.049	Applied Nanotech, Inc	9317	34,071	1,872,054
Renewable Energy Research and Development	81.087	Utah State University, University of Tulsa	14071101-235, 14-2-1206782-94802-01	-	247,735
Fossil Energy Research and Development	81.089	University of Utah	DE-FE0029160 (10043039-BSU)	-	702
Nuclear Energy Research, Development and Demonstration	81.121			76,751	233,616
Energy Contracts	81.XXX	Battelle Memorial Institute, Battelle Energy Alliance, UT-Battelle, LLC	4000145196, 4000170802, 4000179201, 1544754-77, 154754 Release 28, 154754, Release 21, 154754-10, 154754-15, 154754-30, 154754-33, 154754-34, 154754-4, 154754-48, 154754-55, 154754-56, 154754-59, 154754-60, 154754-61, 154754-62, 154754-63, 154754-64, 154754-65, 154754-66, 154754-67, 154754-68, 154754-69, 154754-7, 154754-70, 154754-71, 154754-72, 154754-74, 154754-75, 154754-76, 154754-78, 154754-79, 154754-80, 161634-6, 161634-7, Advance, Release 32 BMC 0154754, Release 49, Release No. 38, Release No. 47, Release No. 52 Amendment No. 1	-	2,508,145
Total US Department of Energy Programs				110,822	4,862,252

(Continued)



BOISE STATE UNIVERSITY

**SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS
FOR THE YEAR ENDED JUNE 30, 2021**

Federal Grant / Program Title / Cluster	Federal Assistance Listing Number	Pass-Through Entity Name	Pass-Through Entity Identifying Number	Provided Through to Subrecipients	Total Federal Expenditures
US Department of Education Programs					
Education Research, Development and Dissemination	84.305A			-	33,389
Research in Special Education	84.324A			4,419	4,537
Total US Department of Education Programs				4,419	37,926
US Consumer Product Safety Commission Programs					
Baby Biomechanics and Suffocation Research	87.XXX			96,087	252,126
Total US Consumer Product Safety Commission Programs				96,087	252,126
US Department of Health and Human Services Programs					
Environmental Health	93.113			-	107,963
Centers for Research and Demonstration for Health Promotion and Disease Prevention	93.135	West Virginia University Research Corporation	14-197-BSU	-	59,361
Mental Health Research Grants	93.242	Trustees of the University of Pennsylvania	579640	324,735	734,371
Occupational Safety and Health Program	93.262	University of Washington	UWSC12280 - BPO51774	-	3,830
Alcohol Research Programs	93.273	West Virginia University Research Corporation	18-558-BSU	-	116,042
Discovery and Applied Research for Technological Innovations to Improve Human Health	93.286			-	127,206
Minority Health and Health Disparities Research	93.307	Klein Buendel	0325-0176-000	-	39,392
Cancer Treatment Research	93.395			-	33,880
Interoperability Roadmap: Public/Private Partnership	93.830	University of Washington	UWSC12208 - BPO051361	-	1,370
Cardiovascular Diseases Research	93.837	University of Washington, University of Texas Medical Branch	17-062, UWSC12019	-	114,290
Arthritis, Musculoskeletal and Skin Diseases Research	93.846	University of North Carolina, Chapel Hill	5117080	-	107,570
Extramural Research Programs in the Neurosciences and Neurological Disorders	93.853			-	376,402
Biomedical Research and Research Training	93.859	University of Idaho, University of Las Vegas	SI3394-825910, SI3394-SB-825967/SI3394-825933, SI3394-SB-825951/SI3394-825920, SI3394-SB-825955/SI3394-825924, SI3394-SB-825948, SI3394-SB-825949, GR09454, 20005-83399-1, GR09454 (Amendment No. 01), SI3394-SB-825950/SI3394-825921, SI3394-825918, SI3394-825919, SI3394-825917, SI3394-825914, GR11255, SI3394-825909	-	2,640,940
Child Health and Human Development Extramural Research	93.865	University of Pittsburgh	AWD00002588 (135108-13)	-	29,813
Aging Research	93.866			-	613,285
Vision Research	93.867			-	316,170
Total US Department of Health and Human Services Programs				324,735	5,421,885
US Department of Homeland Security Programs					
Cooperating Technical Partners	97.045			-	47,785
Total US Department of Homeland Security Programs				-	47,785
Total Research and Development Cluster				2,214,972	31,190,856
TRIO - Cluster					
US Department of Education Programs					
TRIO_Student Support Services	84.042A			-	904,369
TRIO_Talent Search	84.044A			-	880,216
TRIO_Upward Bound	84.047A			-	1,573,856
TRIO_Upward Bound	84.047V			-	281,309
TRIO_McNair Post-Baccalaureate Achievement	84.217A			-	267,626
Total TRIO Cluster				-	3,907,376
Education Stabilization Fund - Cluster					
US Department of Education Programs					
Governor's Emergency Education Relief Fund	84.425C		ID Board of Education	-	1,722,198
CRRSA - Coronavirus Response and Relief Supplemental Appropriations Act					
COVID-19 Education Stabilization Fund-Student Aid Portion	84.425E			-	8,162,241
COVID-19 Education Stabilization Fund-Institutional Aid Portion	84.425F			-	29,180,360
CRRSA - Strengthening Institutions Program	84.425M			-	1,433,215
Total CRRSA - Coronavirus Response and Relief Supplemental Appropriations Act				-	38,775,816
Total Education Stabilization Fund - Cluster				-	40,498,014
Coronavirus Relief Fund - Cluster					
US Department of the Treasury Programs					
CRF COVID-19 Coronavirus Relief Fund	21.019		COVID-19 ID Rebounds	-	2,143,410
CRF COVID-19 CLIA Lab - Future Purchases	21.019	Idaho Department of Health and Welfare	HC221100	-	49,074
Total Coronavirus Relief Fund - Cluster				-	2,192,484

(Continued)



BOISE STATE UNIVERSITY

**SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS
FOR THE YEAR ENDED JUNE 30, 2021**

Federal Grant / Program Title / Cluster	Federal Assistance Listing Number	Pass-Through Entity Name	Pass-Through Entity Identifying Number	Provided Through to Subrecipients	Total Federal Expenditures
Health Center Programs - Cluster					
US Department of Health and Human Services Programs					
Consolidated Health Centers (Community Health Centers, Migrant Health Centers, Health Care for the Homeless, and Public Housing Primary Care)	93.224	Idaho Department of Health and Welfare	9525, Not Provided	-	45,000
Total Health Center Programs Cluster				-	45,000
Other Programs					
US Department of Agriculture Programs					
Rural Business Development Grant	10.351			-	53,226
Soil and Water Conservation	10.902			-	4,159
Department of Agriculture	10.XXX	Boise National Forest/Forest Service/USDA	19-CS-11041400-031	-	12,904
Total US Department of Agriculture Programs				-	70,289
US Department of Commerce Programs					
Cluster Grants	11.020			-	159,058
Economic Development Technical Assistance	11.303			17,776	132,575
Economic Adjustment Assistance	11.307			-	25,469
Manufacturing Extension Partnership	11.611	Montana State University, Georgia Institute of Technology, Oregon Manufacturing Extension Partnership, Inc	G132-19-W7395, T8685-G2, Not Provided	595,147	1,295,864
Total US Department of Commerce Programs				612,923	1,612,966
US Department of Defense Programs					
Procurement Technical Assistance For Business Firms				-	400,550
Procurement Technical Assistance For Business Firms	12.002			-	1,330
Procurement Technical Assistance For Business Firms Program Income	12.002			-	401,880
Total Procurement Technical Assistance For Business Firms				-	401,880
GenCyber Grants Program	12.903			-	104,597
DoD Contracts	12.XXX	Iris Light Technologies	9145	-	543
Total US Department of Defense Programs				-	507,020
US Department of the Interior Programs					
U.S. Geological Survey Research and Data Collection	15.808			-	26,103
Department of the Interior	15.XXX			-	98,829
Interior Contracts	15.XXX			-	2,020
Total US Department of the Interior Programs				-	126,952
US Department of Justice Programs					
Grants to Reduce Domestic Violence, Dating Violence, Sexual Assault, and Stalking on Campus	16.525			-	27,497
Capital Case Litigation Initiative	16.746			-	81,245
Postconviction Testing of DNA Evidence to Exonerate the Innocent	16.820			-	111,419
Total US Department of Justice Programs				-	220,161
US Department of Labor Programs					
Consultation Agreements	17.504			-	519,290
Total US Department of Labor Programs				-	519,290
National Foundation on the Arts and the Humanities Programs					
Indian Education Assistance to Schools	45.129	Idaho Humanities Council	2021002	-	548
Promotion of the Humanities Federal/State Partnership	45.129	Idaho Humanities Council	2019022	-	3,105
Total National Foundation on the Arts and the Humanities Programs				-	3,653
US Small Business Administration Programs					
Small Business Development Centers	59.037			835,795	1,478,504
Total US Small Business Administration Programs				835,795	1,478,504
Environmental Protection Agency Programs					
Pollution Prevention Grants Program	66.708	Idaho Department of Environmental Quality	5642, 5680	-	55,183
Total Environmental Protection Agency Programs				-	55,183

(Continued)



BOISE STATE UNIVERSITY

**SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS
FOR THE YEAR ENDED JUNE 30, 2021**

Federal Grant / Program Title / Cluster	Federal Assistance Listing Number	Pass-Through Entity Name	Pass-Through Entity Identifying Number	Provided Through to Subrecipients	Total Federal Expenditures
Student Financial Assistance - Cluster					
US Department of Education Programs					
Federal Supplemental Educational Opportunity Grants	84.007			\$ -	\$ 500,603
Federal Work-Study Program					
Federal College Work-Study	84.033			-	267,746
Federal CWD Job Location Costs	84.033			-	37,969
Total Federal Work-Study Program				-	305,715
Federal Perkins Loan Program (Note 4)	84.038			-	7,399,570
Federal Pell Grant Program	84.063			-	20,090,078
Federal Direct Student Loans					
Subsidized	84.268			-	19,480,415
Unsubsidized	84.268			-	43,090,881
Parent	84.268			-	12,307,997
Total Federal Direct Student Loans				-	74,879,293
Fed Iraq/Afghan Service Grant	84.408			-	2,985
Total US Department of Education Programs				-	103,178,244
US Department of Health and Human Services					
Nursing Students Loans (Note 4)	93.364			-	5,039
Total US Department of Health and Human Services					5,039
Total Student Financial Assistance Cluster				-	103,183,283
IDEA - Cluster					
US Department of Education Programs					
Special Education Grants to States	84.027A	Idaho Department of Education	20-5006, 22-5003	-	41,560
Total IDEA Cluster				-	41,560
Research and Development - Cluster					
US Department of Agriculture Programs					
Agricultural Research, Basic and Applied Research	10.001			-	117,008
Specialty Crop Block Grant Program - Farm Bill	10.170			-	63,609
Agriculture and Food Research Initiative (AFRI)	10.310	University of Maryland, University of Idaho	1600632, FCK038-SB-001	31,219	401,987
Cooperative Extension Service	10.500	Oregon State University	C0543A-C	-	8,522
Urban and Community Forestry Program	10.675			-	3,487
Environmental Quality Incentives Program	10.912			-	25,586
Department of Agriculture	10.NA			-	201,407
Agriculture Contracts	10.XXX			-	134,237
Total US Department of Agriculture Programs				31,219	955,843
US Department of Defense Programs					
Basic and Applied Scientific Research	12.300	Florida State University, Purdue University	ADVANCE, R000002601, 13000988-049	-	1,089,617
Basic Scientific Research - Combating Weapons of Mass Destruction	12.351			-	35,364
Basic Scientific Research	12.431	University of Delaware	53520	55,183	337,770
Air Force Defense Research Sciences Program	12.800	University of California, Merced, Massachusetts Institute of Technology	A17-0044-S002, S4645, PO# 203761	189,284	491,609
Research and Technology Development	12.910	Embry-Riddle Aeronautical University	61654-02	-	67,209
Department of Defense	12.NA	Iris Light Technologies	Not Provided	-	2,100
DoD Contracts	12.XXX	Matrix Research, Inc., Akita Innovations, LLC	CRFR-0048-002-01, Task 001, 8042	69,377	531,577
Total US Department of Defense Programs				313,844	2,555,246
US Department of the Interior Programs					
Cultural Resource Management	15.224			-	10,680
Fish, Wildlife and Plant Conservation Resource Management	15.231			-	139,264
Wildland Fire Research and Studies Program	15.232			-	4,460
Plant Conservation and Restoration Management	15.245			-	13,253
Threatened and Endangered Species	15.246			-	38,058
Wildlife Resource Management	15.247	Utah Department of Natural Resources- Division of Wildlife Resources	9907	4,322	297,066
Water Desalination Research and Development Program	15.506			-	18,316
San Joaquin River Restoration Program	15.555			-	18,746
State Wildlife Grants	15.634	Western Association of Fish & Wildlife Agencies	7617	-	49,122
Migratory Bird Monitoring, Assessment and Conservation	15.655			-	62,133
Endangered Species - Candidate Conservation Action Funds	15.660			-	10,000
Earthquake Hazards Research and Monitoring Assistance	15.807			-	28,709
U.S. Geological Survey - Research and Data Collection	15.808			-	348,368
Gap Analysis Program	15.811			-	213,259
National Climate Change and Wildlife Science Center	15.820	University of Washington	UWSC10161	-	30,277
Cooperative Research and Training Programs Resources of the National Park System	15.945	University of Wyoming	1004490 - BSU	-	20,260
Total US Department of the Interior Programs				4,322	1,301,971

(Continued)



BOISE STATE UNIVERSITY

**SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS
FOR THE YEAR ENDED JUNE 30, 2021**

Federal Grant / Program Title / Cluster	Federal Assistance Listing Number	Pass-Through Entity Name	Pass-Through Entity Identifying Number	Provided Through to Subrecipients	Total Federal Expenditures
US Department of Justice Programs					
National Institute of Justice Research, Evaluation, and Development Project Grants	16.560			-	857,338
Total US Department of Justice Programs				-	857,338
US Department of Transportation Programs					
Transportation Contracts	20.XXX	Engineering & Software Consultants, Inc., Kansas State University	A21-0129-S001, 18-45	-	16,725
Total US Department of Transportation Programs				-	16,725
National Aeronautics & Space Administration Programs					
Science	43.001	Colorado State University, University of Houston, University of Idaho, Embry-Riddle Aeronautical University, University of Michigan	G-67802-01, R-18-0078, ES0666-SB-783709,	84,455	1,076,457
Aeronautics	43.002	University of South Carolina	17-3386 POW2000034204, 21-4194 61595-01, SUBK00011785 - PO #3005843593	-	240,825
Education	43.008	University of Idaho	FPK900-SB-037, ES1820-SB1-783981, ES0666-SB-783761, ES0666-SB-783744, ES0666-SB-783741, ES3341-SB-783726, ES3981-SB-783720, ES3341-SB-783727, ES0666-SB-783712, ES4527-783697, ES4527-783700, ES4527-783701, ES5043-783957	11,027	423,628
NASA Contracts	43.XXX	Space Foundry Inc., California Institute of Technology	1653040, Not Provided	-	30,679
Total National Aeronautics & Space Administration Programs				95,482	1,771,589
National Foundation on the Arts and the Humanities Programs					
Promotion of the Arts, Grants to Organizations and Individuals	45.024			-	7,180
Promotion of the Humanities, Public Programs	45.164			-	7,153
Total National Foundation on the Arts and the Humanities Programs				-	14,333
National Science Foundation Programs					
Engineering Grants	47.041			12,355	1,297,500
Mathematical and Physical Sciences	47.049			-	920,156
Geosciences	47.050	Idaho State University, University of Wisconsin-Madison, University of Alaska, Fairbanks, The University of Texas at El Paso, Oregon State University	13-221B, 801K172, USF 19-0069, 226101047C, 52192A-C	-	1,227,067
Computer and Information Science and Engineering	47.070			-	1,021,523
Biological Sciences	47.074			6,598	453,348
Social, Behavioral, and Economic Sciences	47.075	University of Colorado, Boulder	1559568	-	48,486
Education and Human Resources	47.076	University of Washington, North Carolina State University, The Peregrine Fund, Inc.	UWSC11097; BPO 39223, 2019-1755-01,	20,997	3,928,020
Polar Programs	47.078			-	87,603
Office of International Science and Engineering	47.079			313,937	409,620
Office of Integrative Activities	47.083	University of Idaho, University of Montana	CE2559-SB-873904, PG21-63508-01	880,155	3,453,261
NSF Contracts	47.XXX			-	226,601
Total National Science Foundation Programs				1,234,042	13,073,185
Environmental Protection Agency Programs					
EPA Contracts	66.XXX	Jacobs	EPATP-0000003353, EPATP-0000003855	-	22,652
Total Environmental Protection Agency Programs				-	22,652
US Department of Energy Programs					
Office of Science Financial Assistance Program	81.049	Applied Nanotech, Inc	9317	34,071	1,872,054
Renewable Energy Research and Development	81.087	Utah State University, University of Tulsa	14071101-235, 14-2-1206782-94802-01	-	247,735
Fossil Energy Research and Development	81.089	University of Utah	DE-FE0029160 (10043039-BSU)	-	702
Nuclear Energy Research, Development and Demonstration	81.121			76,751	233,616
Energy Contracts	81.XXX	Battelle Memorial Institute, Battelle Energy Alliance, UT-Battelle, LLC	4000145196, 4000170802, 4000179201, 1544754-77, 154754 Release 28, 154754, Release 21, 154754-10, 154754-15, 154754-30, 154754-33, 154754-34, 154754-4, 154754-48, 154754-55, 154754-56, 154754-59, 154754-60, 154754-61, 154754-62, 154754-63, 154754-64, 154754-65, 154754-66, 154754-67, 154754-68, 154754-69, 154754-7, 154754-70, 154754-71, 154754-72, 154754-74, 154754-75, 154754-76, 154754-78, 154754-79, 154754-80, 161634-6, 161634-7, Advance, Release 32 BMC 0154754, Release 49, Release No. 38, Release No. 47, Release No. 52 Amendment No. 1	-	2,508,145
Total US Department of Energy Programs				110,822	4,862,252

(Continued)



BOISE STATE UNIVERSITY

**SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS
FOR THE YEAR ENDED JUNE 30, 2021**

Federal Grant / Program Title / Cluster	Federal Assistance Listing Number	Pass-Through Entity Name	Pass-Through Entity Identifying Number	Provided Through to Subrecipients	Total Federal Expenditures
US Department of Education Programs					
Education Research, Development and Dissemination	84.305A			-	33,389
Research in Special Education	84.324A			4,419	4,537
Total US Department of Education Programs				4,419	37,926
US Consumer Product Safety Commission Programs					
Baby Biomechanics and Suffocation Research	87.XXX			96,087	252,126
Total US Consumer Product Safety Commission Programs				96,087	252,126
US Department of Health and Human Services Programs					
Environmental Health	93.113			-	107,963
Centers for Research and Demonstration for Health Promotion and Disease Prevention	93.135	West Virginia University Research Corporation	14-197-BSU	-	59,361
Mental Health Research Grants	93.242	Trustees of the University of Pennsylvania	579640	324,735	734,371
Occupational Safety and Health Program	93.262	University of Washington	UWSC12280 - BPO51774	-	3,830
Alcohol Research Programs	93.273	West Virginia University Research Corporation	18-558-BSU	-	116,042
Discovery and Applied Research for Technological Innovations to Improve Human Health	93.286			-	127,206
Minority Health and Health Disparities Research	93.307	Klein Buendel	0325-0176-000	-	39,392
Cancer Treatment Research	93.395			-	33,880
Interoperability Roadmap: Public/Private Partnership	93.830	University of Washington	UWSC12208 - BPO051361	-	1,370
Cardiovascular Diseases Research	93.837	University of Washington, University of Texas Medical Branch	17-062, UWSC12019	-	114,290
Arthritis, Musculoskeletal and Skin Diseases Research	93.846	University of North Carolina, Chapel Hill	5117080	-	107,570
Extramural Research Programs in the Neurosciences and Neurological Disorders	93.853			-	376,402
Biomedical Research and Research Training	93.859	University of Idaho, University of Las Vegas	SI3394-825910, SI3394-SB-825967/SI3394-825933, SI3394-SB-825951/SI3394-825920, SI3394-SB-825955/SI3394-825924, SI3394-SB-825948, SI3394-SB-825949, GR09454, 20005-83399-1, GR09454 (Amendment No. 01), SI3394-SB-825950/SI3394-825921, SI3394-825918, SI3394-825919, SI3394-825917, SI3394-825914, GR11255, SI3394-825909	-	2,640,940
Child Health and Human Development Extramural Research	93.865	University of Pittsburgh	AWD00002588 (135108-13)	-	29,813
Aging Research	93.866			-	613,285
Vision Research	93.867			-	316,170
Total US Department of Health and Human Services Programs				324,735	5,421,885
US Department of Homeland Security Programs					
Cooperating Technical Partners	97.045			-	47,785
Total US Department of Homeland Security Programs				-	47,785
Total Research and Development Cluster				2,214,972	31,190,856
TRIO - Cluster					
US Department of Education Programs					
TRIO_Student Support Services	84.042A			-	904,369
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(Continued)



BOISE STATE UNIVERSITY

**SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS
FOR THE YEAR ENDED JUNE 30, 2021**

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Small Business Development Centers	59.037			835,795	1,478,504
Total US Small Business Administration Programs				835,795	1,478,504
Environmental Protection Agency Programs					
Pollution Prevention Grants Program	66.708	Idaho Department of Environmental Quality	S642, S680	-	55,183
Total Environmental Protection Agency Programs				-	55,183

(Continued)

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 50 percent of all bachelor's degrees awarded by Idaho public universities.

Boise State University employs just over 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' CSI campus; Coeur d'Alene's North Idaho College, 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 103 bachelor degree programs, 68 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 2019 restated ¹	FY 2020	FY 2021	FY 2022
Student tuition and fees (Gross)	182,232,202	198,262,256	200,760,211	
Scholarship discounts and allowances	(27,628,700)	(27,777,200)	(29,075,000)	
Federal grants and contracts	37,525,093	40,464,905	46,090,662	
State and local grants and contracts	6,929,166	6,512,805	8,312,869	
Private grants and contracts	2,581,578	2,991,720	3,246,982	
Sales and services of educational activities	8,264,779	7,778,456	7,542,618	
Sales and services of auxiliary enterprises	64,037,202	56,868,054	35,204,126	
Other	<u>1,099,336</u>	<u>1,395,970</u>	<u>1,425,149</u>	
Total operating revenues	275,040,656	286,496,966	273,507,617	
Operating Expenses	FY 2019- restated	FY 2020	FY 2021	FY 2022
Instruction	132,585,914	139,307,732	137,476,195	
Research	33,105,475	37,304,459	38,261,728	
Public Service	19,480,045	21,034,497	24,565,873	
Libraries	5,896,359	5,924,455	5,900,730	

Student Services	20,198,874	20,933,265	18,539,063	
Operation & Maintenance of plant	21,641,435	27,359,524	26,332,090	
Institutional Support	32,412,902	34,074,154	36,931,656	
Academic Support	31,183,237	32,434,522	32,485,747	
Auxiliary Enterprises	75,270,328	74,189,656	62,938,076	
Scholarships and Fellowships	11,972,205	18,384,851	18,218,665	
Depreciation	26,359,987	26,623,055	26,667,709	
Total operating expenses	410,106,761	437,570,168	428,317,532	
Operating income/(loss)	(135,066,105)	(151,073,202)	(154,809,915)	
Non-operating revenues/(expenses)	FY 2019- restated	FY 2020	FY 2021	FY 2022
State appropriation - general	101,955,031	105,337,986	104,253,395	
State appropriation - maintenance	837,657	2,674,540	2,854,992	
Pell grants	22,702,825	22,185,765	20,093,950	
Gifts	32,141,995	35,465,134	27,123,074	
Net investment income	4,148,780	3,521,477	1,259,670	
Change in fair value of investments	884,188	1,182,328	(689,048)	
Interest	(7,030,946)	(6,881,404)	(5,715,724)	
Gain/loss on retirement of assets	(258,821)	(305,978)	(277,081)	
Federal Aid Grant Revenue		7,344,256	30,876,959	
Loss on Perkins federal capital contribution	(8,209,463)	-	-	
Other non-operating revenue/(expense)	330,110	66,653	558,173	
Net non-operating revenues/(expenses)	147,501,356	170,590,756	180,338,360	
Other revenue and expenses	FY 2019- restated	FY 2020	FY 2021	FY 2022
Capital appropriations	666,061	5,707,955	2,052,336	
Capital gifts and grants	15,825,339	7,351,466	873,449	
Total other revenues and expenses	16,491,400	13,059,421	2,925,785	
	FY 2019- restated	FY 2020	FY 2021	FY 2022
Increase/decrease in net position	28,926,651	32,576,975	28,454,230	
Net position - beginning of year	434,468,553	463,395,204	495,972,179	
Net position - end of year	463,395,204	495,972,179	524,426,409	

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2019	FY 2020	FY 2021	FY 2022
1. Enrollments:				
Fall Enrollment on Fall Census Day (Oct. 15) includes degree seeking and non-degree seeking students				
Total	25,540	26,272	24,103	25,829
Undergraduate	22,064	22,939	20,788	22,432
Graduate	3,476	3,333	3,315	3,397
Degree Seeking Student Enrollment on Fall Census Day (Oct. 15)				
Total	19,361	19,825	19,930	20,145
Undergraduate	16,537	16,898	16,975	17,077
Graduate	2,824	2,927	2,955	3,068
Annual Enrollment Total Headcount from PSR 1 Student Enrollment Report (End of Term; unduplicated count of students attending Su, Fa, and/or Spr)	32,545	33,274	32,066	32,423

Cases Managed and/or Key Services Provided	FY 2019	FY 2020	FY 2021	FY 2022
Non-Degree Seeking (Graduate and Undergrad)	3,813	3,341	2,585	2,530
Early College	6,570	7,061	6,317	6,535
Undergraduate (degree seeking)	18,637	19,159	19,388	19,506
Graduate (degree seeking)	3,520	3,626	3,732	3,793
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	514,178	537,586	533,808	540,851
Professional Technical	0	0	0	0
Undergraduate credits	456,168	477,921	473,031	479,173
Graduate credits	58,010	59,665	60,777	61,678
Annual SCH Earned (End of Term) Total ²	455,252	467,872	464,741	472,518
Undergraduate credits	402,014	413,308	409,369	416,496
Graduate credits	53,238	54,564	55,372	56,022
SCH earned as a % of Attempted Total	88.5%	87.0%	87.1%	87.4%
Undergraduate credits	88.1%	86.5%	86.5%	86.9%
Graduate credits	91.8%	91.5%	91.1%	90.8%
3. Dual Enrollment ³ and Distance Education ⁴				
Dual Enrollment Student Credit Hours – 12 month academic year	29,184	33,100	28,756	29,920
Dual Enrollment Distinct Students – 12 month academic year	6,570	7,062	6,318	6,543
Distance Education Student Credit Hours – 12 month academic year	125,318	143,714	364,790	239,088
Distance Education Distinct Students Enrolled – 12 month academic year	15,888	17,826	25,750	23,526
4. Degrees and Certificates Awarded (see Part II for Number of Distinct Graduates)* ⁵				
Professional Technical Degrees and Certificates	N/A	N/A	N/A	N/A
Associate Degrees (Academic)	133	111	132	127
Bachelor's Degree (Academic, first and second majors)	3,472	3,680	3,929	4,078
Certificate – Undergraduate	360	411	515	628
Certificate – Graduate	221	189	170	185
Master's Degree	861	954	1,074	1,062
Education Specialist Degree ⁶	19	24	23	16
Doctoral Degree	45	53	50	58
Total awards (sum)	5,112	5,422	5,893	6,154
5. Sponsored Projects Proposals and Awards ⁷ (see Part II for Externally Funded Research Expenditures)				
Total # of Proposals Submitted	560	506	598	606
Total # of Awards	378	411	425	422
Total Sponsored Projects Funding (dollars awarded)	\$53.5M	\$58.2M	\$65.3M	\$68.0M
Total Sponsored Project Expenditures	\$44.7M	\$47.9M	\$55.7M	\$61.3M

Cases Managed and/or Key Services Provided	FY 2019	FY 2020	FY 2021	FY 2022
% of research grant awards that have PIs and Co-PIs in two or more academic departments (i.e., interdisciplinary) ⁸	17.6%	24.7%	16.9%	24.2%

FY 2022 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 FY22, a record-high 3,946 students graduated from Boise State with baccalaureate degrees, once again exceeding the target set in Boise State University's strategic plan.**
- For five consecutive years, Boise State has realized increases in the numbers of graduates who are from specific **underrepresented minority groups with 552 baccalaureate degree** graduates in 2021-22. Additionally, Boise State graduated a **new high of 544 students who were from rural** counties in Idaho. The latter students are a special focus of the newly launched Community Impact Programs. Boise State also saw an increase in bachelor's degree graduates who began as **transfers from Idaho community colleges, with 482 of those completers.**
- The number of **doctoral degree graduates** reached a record high in FY22 with 58 degree completers, which represents an **80% increase** in numbers since 2018. This growth significantly contributes to our impact in the state and region, driving Idaho's knowledge economy.
- The **retention rate for first-year students** largely maintained its positive trajectory after a substantial increase over the last decade. The preliminary retention of the entering 2021 cohort appears strong at **77.4%**, which is more aligned with pre-pandemic levels.
- The **six-year graduation rate has continued to increase.** Based on preliminary data, Boise State is poised to reach a 59% graduation rate for the Fall 2016 cohort of first-time, full-time (FTFT) freshmen. The graduation rate of Idaho-resident, Pell-eligible students is expected to reach 42% for the Fall 2016 cohort. The graduation rate of the Fall 2016 transfer cohort is projected to exceed 60% for the first time. The positive momentum and trajectory of increases in graduation rates demonstrate Boise State's ongoing commitment and support for student success. This has been achieved through significant innovation, including a wholesale 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 and Distance Education** were significantly impacted by the global pandemic. The number of students participating in dual enrollment increased over the prior year to 6,543, which was similar to FY19 participation. Distance education credit hours in FY22 decreased by approximately one-third from FY21 although the number of students participating in a distance learning course remained strong at 23,526.
- Boise State's total sponsored project expenditures **exceeded \$61M for FY22** and the total number of awards was 425. These developments bring new revenue and opportunities to the state and support our state's economic engine.

Part II – Performance Measures

Productivity Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Goal 2						
Facilitate the timely attainment of educational goals of our diverse student population.						
1. Count of Distinct Graduates ⁹ (Objective A)*						
Associate Degree (Academic)	actual	131	109	132	127	-----
	target	150	150	150	150	150
Bachelor's Degree (Academic)	actual	3,289	3,525	3,754	3,946	-----
	target	3,450	3,500	3,559	3,702	3,880
Certificate – Undergraduate	actual	360	413	515	628	-----

Productivity Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	target	NA	300	425	425	580
Certificate – Graduate	actual	219	184	166	174	-----
	target	250	270	280	250	150
Master's Degrees	actual	862	954	1,075	1,062	-----
	target	825	950	950	1,000	1,129
Educational Specialist's Degree	actual	19	24	23	16	-----
	target	20	23	25	25	25
Doctoral Degree	actual	45	53	50	58	-----
	target	38	40	50	58	58
Total distinct graduates	actual	4,455	4,760	5,126	5,311	-----
	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 ^{10*}	actual	F2018 cohort 79.5%	F2019 cohort 77.8%	F2020 cohort 76.0%	F2021 cohort 77.4% (preliminary)	F2022 cohort -----
	target	81%	82%	82%	80%	78%
% of Idaho-resident Pell-eligible first-time full-time freshmen retained	actual	72.0%	70.6%	67.0%	62.7% (preliminary)	-----
	target	77%	74%	74%	73%	71%
% of full-time transfers retained or graduated*	actual	74.7%	78.4%	77.8%	72.8% (preliminary)	-----
	target	78%	79%	79%	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 ¹¹	actual	F2015 cohort 30.6%	F2016 cohort 38.1%	F2017 cohort 39.6%	F2018 cohort 39.3% (preliminary)	F2019 cohort -----
	target	NA	33%	33%	40%	43%
6-yr graduation rate: % of baccalaureate-seeking, full-time, first time students graduating in six years or less ¹²	actual	F2013 cohort 50.3%	F2014 cohort 54.1%	F2015 cohort 53.0%	F2016 cohort 58.9% (preliminary)	F2017 cohort -----
	target	46%	48%	52%	56%	56%
6-yr: % of Idaho-resident, Pell-eligible first time, full-time freshman who graduated in six years or less	actual	38.0%	42.3%	40.1%	41.8% (preliminary)	-----
	target	37%	38%	43%	44%	44%
6-yr: % of full-time transfers who graduated in six years or less	actual	58.5%	56.9%	59.7%	60.1% (preliminary)	-----
	target	57%	58%	59%	59%	61%
4. Progression to Degree (Objective A)*						
Progress in credits: % of undergraduate degree seeking students completing 30 or more credits per year ¹³	actual	26.5%	28.7%	28.3%	27.9%	-----
	target	30%	25%	28%	30%	30%
Gateway Math Completion: % of new degree-seeking freshmen completing a gateway math course within two years ¹⁴	actual	86.6%	86.8%	85.9%	85.7%	-----
	target	83%	83%	83%	85%	85%

Productivity Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Remedial English: % of undergraduates completing credit-bearing course after remedial ¹⁵	actual	88.5%	87.1%	84.8%	78.9%	-----
	target	90%	90%	90%	90%	90%
Remedial Math: % of undergraduates completing credit-bearing course after remedial ¹⁶	actual	55.8%	56.7%	59.6%	65.1%	-----
	target	55%	55%	55%	58%	61%
Goal 3 Gain distinction as a doctoral research university.						
5. Total Research & Development Expenditures ¹⁷ (Objective A)						
Expenditures as reported to the National Science Foundation	actual	\$39.8M	\$43.3M	\$46.1M	Not available at this time	-----
	target	\$38M	\$44M	\$47M	\$47M	\$47M
Goal 4 Align university programs and activities with community needs.						
6. Number of graduates with high impact on Idaho's college completion rate (Objective C) ¹⁸						
Baccalaureate graduates from underrepresented groups: rural counties ¹⁹	actual	528	459	505	544	-----
	Target	NA	500	525	550	550
Baccalaureate graduates from underrepresented groups: ethnic minorities ²⁰	actual	449	472	527	552	-----
	Target	430	500	500	500	639
Baccalaureate graduates who are Idaho residents	actual	2,200	2,209	2,269	2,269	-----
	Target	2,700	2,700	2,700	2,500	2,500
Baccalaureate graduates who are of non-traditional age (30 and up)	actual	845	847	826	879	-----
	Target	950	1,000	1,000	1,000	1,000
Baccalaureate graduates who began as transfers from Idaho community college ²¹	actual	443	443	461	482	-----
	Target	650	700	700	500	500
7. Cost of Education (resident undergraduate with 15 credit load per semester; tuition & fees per year) (Objective A)						
Boise State	actual	\$7,694	\$8,068	\$8,060	\$8,060	-----
	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 ²²	actual	89.2%	90.3%	88.0%	86.6%	-----
	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
8. Expense per EWA-Weighted Student Credit Hour (SCH) ²³ * (Objective A)						
\$ per Undergraduate SCH: in 2015 \$\$ (i.e., inflation adjusted) ²⁴	actual	\$255.42	\$256.42	\$240.94	Not available at this time	-----
	target	No increase in CPI adjusted \$\$	No increase in CPI adjusted \$\$	Very low increase (0.5 to 1%) in inflation adjusted \$\$	Very low increase (0.5 to 1%) in inflation adjusted \$\$	Very low increase (0.5 to 1%) in inflation adjusted \$\$

Productivity Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
\$ per Undergraduate SCH: Unadjusted	actual	\$273.59	\$276.21	\$270.24	Not available at this time	-----
	target	No increase in CPI adjusted \$\$	No increase in CPI adjusted \$\$	Very low increase (0.5 to 1%) in inflation adjusted \$\$	Very low increase (0.5 to 1%) in inflation adjusted \$\$	Very low increase (0.5 to 1%) in inflation adjusted \$\$
\$ per Total Undergraduate & Graduate SCH: in 2015 \$\$ (i.e., inflation adjusted) ²⁵	actual	\$237.14	\$238.14	\$223.85	Not available at this time	-----
	target	No increase in CPI adjusted \$\$	No increase in CPI adjusted \$\$	Very low increase (0.5 to 1%) in inflation adjusted \$\$	Very low increase (0.5 to 1%) in inflation adjusted \$\$	Very low increase (0.5 to 1%) in inflation adjusted \$\$
\$ per Total Undergraduate & Graduate SCH: Unadjusted	actual	\$254.01	\$256.52	\$251.07	Not available at this time	-----
	target	No increase in CPI adjusted \$\$	No increase in CPI adjusted \$\$	Very low increase (0.5 to 1%) in inflation adjusted \$\$	Very low increase (0.5 to 1%) in inflation adjusted \$\$	Very low increase (0.5 to 1%) in inflation adjusted \$\$
9. Graduates per FTE (Objective A)						
Baccalaureate graduates per undergraduate FTE ²⁶	actual	21.6	22.1	23.8	24.7	-----
	target	NA	22.2	22.2	22.3	24.0
Baccalaureate graduates per junior/senior FTE ²⁷	actual	0.41	0.43	0.44	0.47	-----
	target	NA	0.43	0.43	0.43	0.44
Graduate degree graduates per graduate FTE ²⁸	actual	42.7	45.3	48.5	48.9	-----
	target	21.6	22.1	23.8	24.7	-----

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 Student credit hours (SCH) earned are based on an end-of-term snapshot. Due to the snapshot timing, some earned credits (e.g., concurrent enrollment credits) may not be included in the total, resulting in the ratio of earned to attempted credits being underreported.

³ 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.

⁴ 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 Higher Education Opportunity Act.) Courses that are taught at a distance using educational technology are referred to as distance education classes; includes course modes of Internet-E, Online, and Remote (which was introduced in 2020-21). Distance education was affected significantly due to the global pandemic and data may continue to shift.

⁵ 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 transcribed all undergraduate certificates and, therefore, began reporting these to IPEDS in that year. Data presented for 2021-2022 are preliminary as they have not yet been reported to IPEDS.

⁶ 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.

⁷ "Sponsored Projects" refers to externally funded projects of all types (research, instructional, and public service) funded from all sources (federal, state, local, and private).

⁸ 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.

⁹ 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 2021-22 are preliminary as they have not yet been reported to IPEDS.

¹⁰ 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 2018 through Fall 2021 cohorts, with the Fall 2021 cohort data being a preliminary estimate as of August 1, 2022.

¹¹ 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 2015 through Fall 2018 cohorts, with the Fall 2018 cohort data being a preliminary estimate as of August 1, 2022.

¹² 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 2013 through Fall 2016 cohorts, with the Fall 2016 cohort data being a preliminary estimate as of August 1, 2022.

¹³ 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. As methodology has been clarified and refined by OSBE over time, the data and targets have been updated accordingly.

¹⁴ 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 or higher) within two years (e.g., students who entered in fall 2017 and completed Math 123 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; all years reflect the updated methodology. The FY20 target follows from the new methodology, thus, replacing the prior target shown for FY19.

All years' data were updated in 2022 as some higher-level math courses earned through dual credit or AP had been excluded from the count previously, thus, undercounting gateway course completion in the prior years.

¹⁵ 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. As methodology has been clarified and refined by OSBE over time, the data and targets have been updated accordingly.

¹⁶ SBOE required metric: reform remediation. Percent of undergraduate, degree-seeking students who took a remedial course (Math defined as Math 025, 103, or 108) and completed (C- or above) a subsequent credit-bearing, gateway, course (Math 123, 143, 153, 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). As methodology has been clarified and refined by OSBE over time, the data and targets have been updated accordingly.

¹⁷ Total Research and Development Expenditures are submitted to NSF approximately in March for the previous fiscal year.

¹⁸ Boise State tracks a number of demographic categories of students that are important to Idaho's college completion rates. Note that graduates may fall into more than one category and are counted one time in each of the relevant categories. As such, the numbers across categories cannot be summed to achieve a total. Data have been updated across years to represent an unduplicated count in each category shown.

¹⁹ 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 were updated in 2021 to align with a new campus data warehouse reporting field.

²⁰ Distinct number of graduates who are American Indian/Alaska Native or Hispanic/Latino.

²¹ 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.

²² WICHE average from Table 1a of annual Tuition and Fees report. We use the average excluding California and the values were as follows: FY19 \$8,630; FY20 \$8,934, FY21 \$9,154, FY22 \$9,305. A typical report can be found at <https://www.wiche.edu/policy-research/>

²³ 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.

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 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>

²⁶ Includes the unduplicated number of annual baccalaureate degree graduates per 100 IPEDS annual undergraduate FTE. It should be noted that IPEDS includes the credits taken by degree seeking and non-degree seeking students in calculating FTE.

²⁷ 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. This measure was computed as a ratio rather than a percent.

²⁸ Includes the unduplicated number of annual graduate certificates and master's and doctoral degree graduates per 100 IPEDS annual graduate FTE. It should be noted that IPEDS includes credits taken by degree seeking and non-degree seeking students in calculating FTE.

For More Information Contact

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Director Attestation for Performance Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Boise State University



Director's Signature

08/09/2022

Date

Please return to:

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