

Agency Summary And Certification

FY 2025 Request

Agency: Boise State University

512

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:

Matt Freeman

Date: 10/18/2023

			FY 2023 Total Appropriation	FY 2023 Total Expenditures	FY 2024 Original Appropriation	FY 2024 Estimated Expenditures	FY 2025 Total Request
Appropriation Unit							
Boise State University			353,336,000	268,431,600	282,541,800	371,099,300	287,477,600
Small Business Development Centers			770,300	869,500	1,050,900	1,050,900	1,096,800
TechHelp			395,400	393,900	420,700	420,700	439,400
Total			354,501,700	269,695,000	284,013,400	372,570,900	289,013,800
By Fund Source							
G	10000	General	121,668,100	123,663,900	126,507,600	128,262,600	128,379,300
D	14901	Dedicated	4,000,000	367,900	0	3,632,100	0
F	34400	Federal	0	0	218,900	218,900	218,900
D	65000	Dedicated	228,833,600	145,663,200	157,286,900	240,457,300	160,415,600
Total			354,501,700	269,695,000	284,013,400	372,570,900	289,013,800
By Account Category							
Personnel Cost			242,823,700	217,810,600	223,476,800	248,459,800	230,991,700
Operating Expense			105,637,000	47,395,900	54,416,800	116,052,400	54,580,700
Capital Outlay			6,041,000	4,488,500	6,119,800	8,058,700	3,441,400
Trustee/Benefit			0	0	0	0	0
Total			354,501,700	269,695,000	284,013,400	372,570,900	289,013,800
FTP Positions			1,867.75	1,867.75	1,939.28	1,939.28	1,977.68
Total			1,867.75	1,867.75	1,939.28	1,939.28	1,977.68

Agency: Boise State University

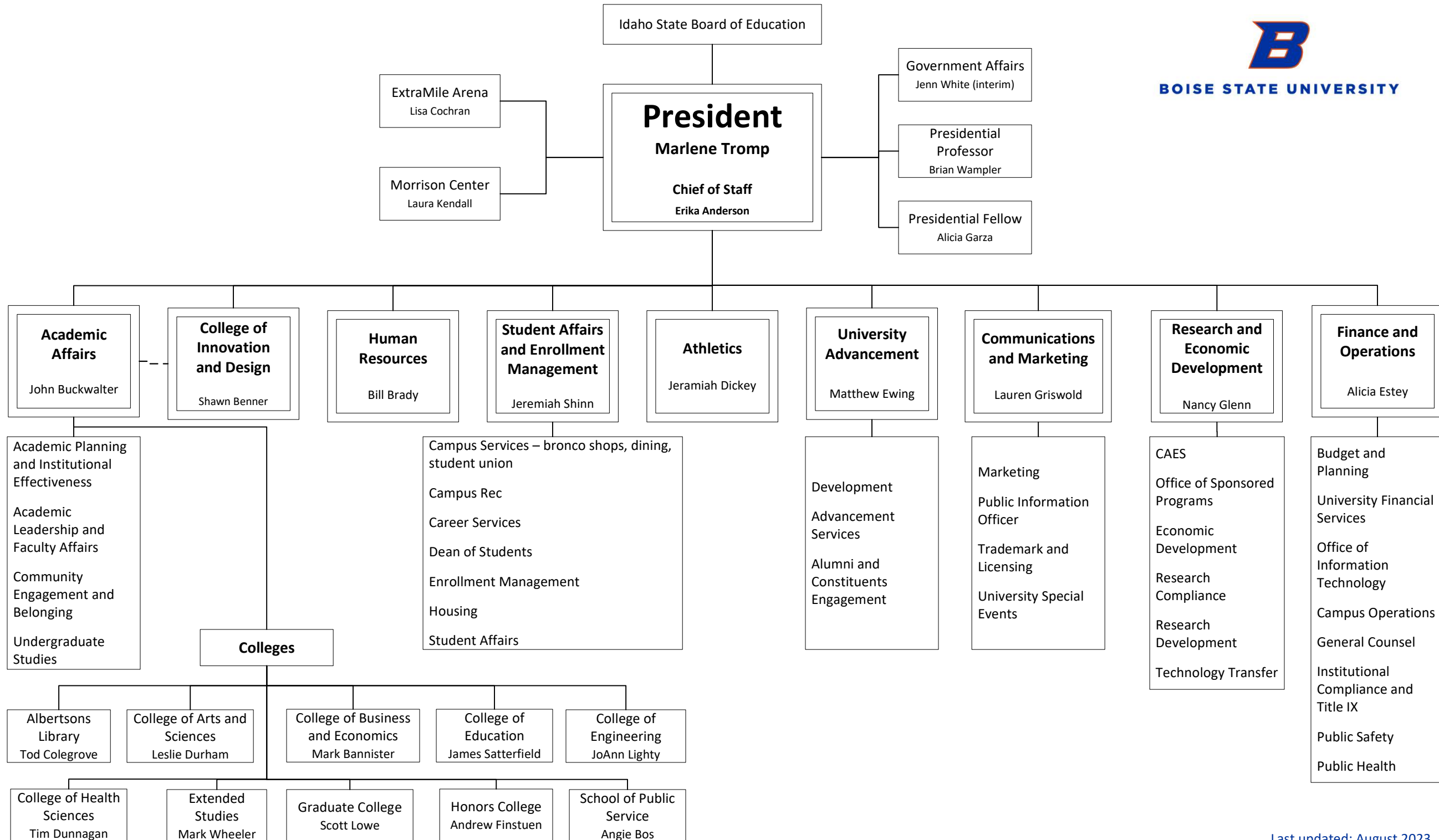
512

Division: Boise State University

BS1

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

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



Appropriation Unit Revenues

Request for Fiscal Year: 2025

Agency: Boise State University

512

Appropriation Unit: Boise State University

EDGA

		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
Fund 1490	Higher Ed Stabilization Fund: Strategic Interest						
1							
460	Interest	17,022	14,941	99,552	50,000	10,000	
	Higher Ed Stabilization Fund: Strategic Interest Total	17,022	14,941	99,552	50,000	10,000	
Fund 6500	Unrestricted Current						
0							
410	License, Permits & Fees	141,333,665	138,267,920	148,765,716	156,400,000	156,400,000	
460	Interest	290,492	340,620	2,177,250	2,000,000	2,000,000	
	Unrestricted Current Total	141,624,157	138,608,540	150,942,966	158,400,000	158,400,000	
	Boise State University Total	141,641,179	138,623,481	151,042,518	158,450,000	158,410,000	

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Boise State University

512

Fund: Higher Ed Stabilization Fund: Strategic Interest

14901

Sources and Uses:

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	2,734,898	3,869,806	4,175,239	615,411	1,015,411
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	3,632,062	0
03. Beginning Cash Balance	2,734,898	3,869,806	4,175,239	4,247,473	1,015,411
04. Revenues (from Form B-11)	17,022	14,941	99,552	50,000	10,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	1,117,886	290,492	340,620	350,000	350,000
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	3,869,806	4,175,239	4,615,411	4,647,473	1,375,411
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	4,000,000	3,632,062	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	(3,632,062)	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	367,938	3,632,062	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	367,938	3,632,062	0
20. Ending Cash Balance	3,869,806	4,175,239	4,247,473	1,015,411	1,375,411
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	3,632,062	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	3,869,806	4,175,239	615,411	1,015,411	1,375,411
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	3,869,806	4,175,239	615,411	1,015,411	1,375,411
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: 2025

Agency: Boise State University

512

Fund: Cares Act - Covid 19

34500

Sources and Uses:

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	(10,937,516)	(25,177,230)	(28,479,428)	0	0
02. Encumbrances as of July 1	0	(14,239,714)	0	0	0
02a. Reappropriation (Legislative Carryover)	10,937,516	10,937,516	0	0	0
03. Beginning Cash Balance	0	(28,479,428)	(28,479,428)	0	0
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	(28,479,428)	(28,479,428)	0	0
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	14,239,714	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	10,937,516	0	0	0	0
16. Reversions and Continuous Appropriations	14,239,714	(14,239,714)	(28,479,428)	0	0
17. Current Year Reappropriation	(10,937,516)	0	0	0	0
18. Reserve for Current Year Encumbrances	14,239,714	0	0	0	0
19. Current Year Cash Expenditures	28,479,428	0	(28,479,428)	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	14,239,714	0	(28,479,428)	0	0
20. Ending Cash Balance	(28,479,428)	(28,479,428)	0	0	0
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	(14,239,714)	0	0	0	0
22a. Current Year Reappropriation	10,937,516	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	(25,177,230)	(28,479,428)	0	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	(25,177,230)	(28,479,428)	0	0	0
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: 2025

Agency: Boise State University

512

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 the

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	8,688,596	23,683,868	7,876,056	11,415,503	9,278,853
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	49,544,508	58,415,459	81,770,653	83,170,379	89,000,000
03. Beginning Cash Balance	58,233,104	82,099,327	89,646,709	94,585,882	98,278,853
04. Revenues (from Form B-11)	141,624,158	138,608,541	150,942,967	158,400,000	158,400,000
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	199,857,262	220,707,868	240,589,676	252,985,882	256,678,853
09. Statutory Transfers Out	1,117,886	290,492	340,620	2,177,250	2,000,000
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	132,791,000	131,890,700	147,062,900	155,062,300	160,415,600
14. Prior Year Reappropriations, Supplementals, Recessions	49,544,508	58,415,459	81,770,653	83,170,379	89,000,000
15. Non-cogs, Receipts to Appropriations, etc.	0	22,235,161	0	3,297,100	0
16. Reversions and Continuous Appropriations	(7,280,000)	0	0	0	0
17. Current Year Reappropriation	(58,415,459)	(81,770,653)	(83,170,379)	(89,000,000)	(89,000,000)
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	116,640,049	130,770,667	145,663,174	152,529,779	160,415,600
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	116,640,049	130,770,667	145,663,174	152,529,779	160,415,600
20. Ending Cash Balance	82,099,327	89,646,709	94,585,882	98,278,853	94,263,253
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	58,415,459	81,770,653	83,170,379	89,000,000	89,000,000
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	23,683,868	7,876,056	11,415,503	9,278,853	5,263,253
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	23,683,868	7,876,056	11,415,503	9,278,853	5,263,253
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 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						EDGA
	H0776						
	10000 General	882.49	108,501,100	8,243,500	3,757,800	0	120,502,400
	14901 Dedicated	0.00	4,000,000	0	0	0	4,000,000
	65000 Dedicated	972.68	129,164,400	97,386,000	2,283,200	0	228,833,600
		1,855.17	241,665,500	105,629,500	6,041,000	0	353,336,000
1.21	Account Transfers						EDGA
	Move HERC funding from Trustee Benefits to PC and HESF funding from PC to OE & Capital						
	10000 General	0.00	1,779,000	0	0	(1,779,000)	0
	OT 14901 Dedicated	0.00	(3,186,400)	2,800,000	386,400	0	0
		0.00	(1,407,400)	2,800,000	386,400	(1,779,000)	0
1.31	Transfers Between Programs						EDGA
	Additional Funding - Return of systemwide funds and HERC Funding						
	10000 General	0.00	0	119,100	0	1,779,000	1,898,100
		0.00	0	119,100	0	1,779,000	1,898,100
1.71	Legislative Reappropriation						EDGA
	FY23 to FY24 Re-appropriation						
	OT 14901 Dedicated	0.00	(559,300)	(2,686,400)	(386,400)	0	(3,632,100)
	OT 65000 Dedicated	0.00	(22,668,700)	(58,949,200)	(1,552,500)	0	(83,170,400)
		0.00	(23,228,000)	(61,635,600)	(1,938,900)	0	(86,802,500)
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						EDGA
	10000 General	882.49	110,280,100	8,362,600	3,757,800	0	122,400,500
	14901 Dedicated	0.00	4,000,000	0	0	0	4,000,000
	OT 14901 Dedicated	0.00	(3,745,700)	113,600	0	0	(3,632,100)
	65000 Dedicated	972.68	129,164,400	97,386,000	2,283,200	0	228,833,600
	OT 65000 Dedicated	0.00	(22,668,700)	(58,949,200)	(1,552,500)	0	(83,170,400)
		1,855.17	217,030,100	46,913,000	4,488,500	0	268,431,600
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						EDGA
	S1176						
	10000 General	878.49	112,276,400	9,220,700	3,757,800	0	125,254,900
	65000 Dedicated	1,046.61	109,846,500	45,078,400	137,400	0	155,062,300
	OT 65000 Dedicated	0.00	0	0	2,224,600	0	2,224,600
		1,925.10	222,122,900	54,299,100	6,119,800	0	282,541,800
Appropriation Adjustment							
4.11	Legislative Reappropriation						EDGA
	This decision unit reflects reappropriation authority granted by the state.						
	OT 14901 Dedicated	0.00	559,300	2,686,400	386,400	0	3,632,100

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 65000 Dedicated	0.00	22,668,700	58,949,200	1,552,500	0	83,170,400
	0.00	23,228,000	61,635,600	1,938,900	0	86,802,500

FY 2024 Total Appropriation

5.00 FY 2024 Total Appropriation EDGA

10000 General	878.49	112,276,400	9,220,700	3,757,800	0	125,254,900
OT 14901 Dedicated	0.00	559,300	2,686,400	386,400	0	3,632,100
65000 Dedicated	1,046.61	109,846,500	45,078,400	137,400	0	155,062,300
OT 65000 Dedicated	0.00	22,668,700	58,949,200	3,777,100	0	85,395,000
	1,925.10	245,350,900	115,934,700	8,058,700	0	369,344,300

Appropriation Adjustments

6.21 Account Transfer EDGA

This decision unit reflects an account transfer. Move FY24 HERC Funding from Trustee Benefit to PC

10000 General	0.00	1,755,000	0	0	(1,755,000)	0
	0.00	1,755,000	0	0	(1,755,000)	0

6.31 Program Transfer EDGA

This decision unit reflects a program transfer; FY24 HERC Funding from the SBOE

10000 General	0.00	0	0	0	1,755,000	1,755,000
	0.00	0	0	0	1,755,000	1,755,000

FY 2024 Estimated Expenditures

7.00 FY 2024 Estimated Expenditures EDGA

10000 General	878.49	114,031,400	9,220,700	3,757,800	0	127,009,900
OT 14901 Dedicated	0.00	559,300	2,686,400	386,400	0	3,632,100
65000 Dedicated	1,046.61	109,846,500	45,078,400	137,400	0	155,062,300
OT 65000 Dedicated	0.00	22,668,700	58,949,200	3,777,100	0	85,395,000
	1,925.10	247,105,900	115,934,700	8,058,700	0	371,099,300

Base Adjustments

8.11 FTP or Fund Adjustments EDGA

N510-2023-19 Base increase due to increase in tuition & fees. This will match Luma Budget with Boise State University's base budget.

10000 General	0.00	0	0	(316,400)	0	(316,400)
65000 Dedicated	38.81	3,574,900	176,000	(137,400)	0	3,613,500
	38.81	3,574,900	176,000	(453,800)	0	3,297,100

8.42 Removal of One-Time Expenditures EDGA

This decision unit removes one-time appropriation for FY 2024. Reversal of DU 4.11 FY23 to FY24 re-appropriation.

OT 14901 Dedicated	0.00	(559,300)	(2,686,400)	(386,400)	0	(3,632,100)
OT 65000 Dedicated	0.00	(22,668,700)	(58,949,200)	(1,552,500)	0	(83,170,400)
	0.00	(23,228,000)	(61,635,600)	(1,938,900)	0	(86,802,500)

8.43 Removal of One-Time Expenditures EDGA

This decision unit removes one-time appropriation for FY 2024. This is OT funding in Capital in the Dedicated Fund.

OT 65000 Dedicated	0.00	0	0	(2,224,600)	0	(2,224,600)
	0.00	0	0	(2,224,600)	0	(2,224,600)

FY 2025 Base

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
9.00	FY 2025 Base						EDGA
10000	General	878.49	112,276,400	9,220,700	3,441,400	0	124,938,500
OT 14901	Dedicated	0.00	0	0	0	0	0
65000	Dedicated	1,085.42	113,421,400	45,254,400	0	0	158,675,800
OT 65000	Dedicated	0.00	0	0	0	0	0
		1,963.91	225,697,800	54,475,100	3,441,400	0	283,614,300

Program Maintenance

10.11	Change in Health Benefit Costs						EDGA
This decision unit reflects a change in the employer health benefit costs.							
10000	General	0.00	683,900	0	0	0	683,900
65000	Dedicated	0.00	690,800	0	0	0	690,800
		0.00	1,374,700	0	0	0	1,374,700

10.12	Change in Variable Benefit Costs						EDGA
This decision unit reflects a change in variable benefits.							
10000	General	0.00	71,900	0	0	0	71,900
65000	Dedicated	0.00	72,700	0	0	0	72,700
		0.00	144,600	0	0	0	144,600

10.61	Salary Multiplier - Regular Employees						EDGA
This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000	General	0.00	966,400	0	0	0	966,400
65000	Dedicated	0.00	976,300	0	0	0	976,300
		0.00	1,942,700	0	0	0	1,942,700

10.71	Nondiscretionary Adjustments						EDGA
Enrollment Workload Adjustment							
10000	General	0.00	(1,959,000)	0	0	0	(1,959,000)
		0.00	(1,959,000)	0	0	0	(1,959,000)

FY 2025 Total Maintenance

11.00	FY 2025 Total Maintenance						EDGA
10000	General	878.49	112,039,600	9,220,700	3,441,400	0	124,701,700
OT 14901	Dedicated	0.00	0	0	0	0	0
65000	Dedicated	1,085.42	115,161,200	45,254,400	0	0	160,415,600
OT 65000	Dedicated	0.00	0	0	0	0	0
		1,963.91	227,200,800	54,475,100	3,441,400	0	285,117,300

Line Items

12.01	Operational Capacity Enhancement						EDGA
This request will provide colleges the maximum flexibility necessary to meet their local needs. Given the enhanced funding that is proposed for scholarships, this will help colleges prepare for an anticipated increased in students, and ensure programs are in place to service a growing population seeking in-demand careers.							
10000	General	0.00	2,491,700	0	0	0	2,491,700
		0.00	2,491,700	0	0	0	2,491,700

12.03	Risk Manager from BSU to OSBE						EDGA
BSU Risk Manager to OSBE							
10000	General	(1.00)	(126,800)	(4,600)	0	0	(131,400)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
		(1.00)	(126,800)	(4,600)	0	0	(131,400)	
12.91	Budget Law Exemptions/Other Adjustments							EDGA
This request is to allow transfers between object classes or programs in accordance with Section 67-3511(1), (2) and (3), Idaho Code.								
10000	General	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	
12.92	Budget Law Exemptions/Other Adjustments							EDGA
The agency requests Lump Sum Spending Authority for all FY2025 appropriation.								
10000	General	0.00	0	0	0	0	0	
65000	Dedicated	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	
FY 2025 Total								
13.00	FY 2025 Total							EDGA
10000	General	877.49	114,404,500	9,216,100	3,441,400	0	127,062,000	
OT 14901	Dedicated	0.00	0	0	0	0	0	
65000	Dedicated	1,085.42	115,161,200	45,254,400	0	0	160,415,600	
OT 65000	Dedicated	0.00	0	0	0	0	0	
		1,962.91	229,565,700	54,470,500	3,441,400	0	287,477,600	

Agency: Boise State University

512

Decision Unit Number 12.01 Descriptive Title Operational Capacity Enhancement

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	2,491,700	0	0	2,491,700
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	2,491,700	0	0	2,491,700
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Boise State University

EDGA

Personnel Cost

500 Employees	2,491,700	0	0	2,491,700
Personnel Cost Total	2,491,700	0	0	2,491,700
	2,491,700	0	0	2,491,700

Explain the request and provide justification for the need.

In order to mitigate significant inflationary increases and partially offset the fund shift, Boise State is requesting a 3% operating capacity enhancement for FY25. As reflected in the chart above, the allocation of funds is 1% CEC for employees paid with dedicated funds and the balance for personnel costs associated with inflation.

Given the current economic climate and inflation rates, the likes of which have not been seen for 40 years, the university cannot maintain critical operations without additional investment from the state. According to the U.S. Labor Department, the annual inflation rate for the U.S. was 3.2% for the 12 months ended July 2023, after rising 6.5% previously. Inflation from January 2019 to July 2023 was a staggering 19.6%.

Inflation has significantly impacted salaries. Since FY20, unfunded appropriated CEC and benefit increases total over \$10 million. While appreciated, CEC increases have not neared the rate of inflation nor materially offset the dramatic increase in the local cost of living. This has resulted in a high annualized employee turnover rate (20%+), as employees leave to double or even triple their salaries in equivalent positions with local companies. Consequently, the university has, by necessity, increased salaries in critical roles in order to attract and retain qualified faculty and staff.

Procurement has also been impacted by inflation. Contract data indicates inflation of approximately 55% over the 18.7% inflation rate for the 2019-2023 period. This is a consequence of increased hourly labor costs for services and the increased price of goods both locally and nationally.

Although the university continuously looks for opportunities to reduce expenses, inflation is a real cost that can no longer be absorbed by the university through cost-cutting measures. In order to ensure funds are allocated to their highest and best use, the university requests that the total amount of enhancement funds be classified as PC.

If a supplemental, what emergency is being addressed?

N/A

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

N/A

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

FY24 appropriation is \$125,254,900. FY25 EWA adjusted beginning base is \$123,295,900. It is important to note that the EWA adjustment removes general fund dollars that were never provided as the University was not funded during years of growth. The current unfunded EWA for Boise State totals \$8,945,700.

In light of this, the university also requests that, in addition to the operational enhancement, the EWA loss not be removed.

What resources are necessary to implement this request?

N/A

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

N/A

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

N/A

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

This will support ongoing salary costs due to inflation.

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

N/A

Provide detail about the revenue assumptions supporting this request.

N/A

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

The funding requested will help the university offset the increased costs associated with programs and services to students. If the request is not funded, the university will have to reduce services to absorb cost increases, resulting in a direct impact on programs and services to the detriment of our students.

AGENCY: Boise State University

Agency No.: 512

FY 2025 Request

FUNCTION: General Education
 ACTIVITY: Operating Capacity
 Enhancement

Function No.: 02

of 3
 Page 1 Pages
 Original Submission X
 or Revision No.

Activity No.: _____

Operating Capacity Enhancement					
A: Decision Unit No: 12.01		Title: Enhancement			Priority Ranking 1 of 1
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries (1% CEC fund shift)	\$2,065,800				\$2,065,800
2. Benefits	\$425,900				\$425,900
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	\$2,491,700				\$2,491,700
OPERATING EXPENDITURES by summary object:					
1. OE					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$2,491,700				\$2,491,700

Explain the request and provide justification for the need.

In order to mitigate significant inflationary increases and partially offset the fund shift, Boise State is requesting a 3% operating capacity enhancement for FY25. As reflected in the chart above, the allocation of funds is 1% CEC for employees paid with dedicated funds and the balance for personnel costs associated with inflation.

Given the current economic climate and inflation rates, the likes of which have not been seen for 40 years, the university cannot maintain critical operations without additional investment from the state. According to the U.S. Labor Department, the annual inflation rate for the U.S. was 3.2% for the 12 months ended July 2023, after rising 6.5% previously. Inflation from January 2019 to July 2023 was a staggering 19.6%.

Inflation has significantly impacted salaries. Since FY20, unfunded appropriated CEC and benefit increases total over \$10 million. While appreciated, CEC increases have not neared the rate of inflation nor materially offset the dramatic increase in the local cost of living. This has resulted in a high annualized employee turnover rate (20%+), as employees leave to double or even triple their salaries in equivalent positions with local companies. Consequently, the university has, by necessity, increased salaries in critical roles in order to attract and retain qualified faculty and staff.

Procurement has also been impacted by inflation. Contract data indicates inflation of approximately 55% over the 18.7% inflation rate for the 2019-2023 period. This is a consequence of increased hourly labor costs for services and the increased price of goods both locally and nationally.

Although the university continuously looks for opportunities to reduce expenses, inflation is a real cost that can no longer be absorbed by the university through cost-cutting measures. In order to ensure funds are allocated to their highest and best use, the university requests that the total amount of enhancement funds be classified as PC.

If a supplemental, what emergency is being addressed?

Not Applicable

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

Not Applicable

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

FY24 appropriation is \$125,254,900. FY25 EWA adjusted beginning base is \$123,295,900. It is important to note that the EWA adjustment removes general fund dollars that while earned were never appropriated to the university during years of significant growth. The current unfunded EWA for Boise State totals \$8,945,700.

In light of this, the university also requests that, in addition to the operational enhancement, that the budget is held harmless with respect to EWA.

What resources are necessary to implement this request?

Not applicable

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

Not applicable

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

Not applicable

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

This will support ongoing salary costs due to inflation.

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

Not applicable

Provide detail about the revenue assumptions supporting this request.

Not applicable

Who Will be Served by This Request and What is the Impact if Not Funded?

The funding requested will help the university offset increased costs associated with programs and services to students. If the request is not funded, the university will have to reduce programs and services to absorb cost increases, which may negatively impact students' ability to graduate timely.

Agency: Boise State University

512

Decision Unit Number 12.03 Descriptive Title Risk Manager from BSU to OSBE

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	(126,800)	0	0	(126,800)
55 - Operating Expense	(4,600)	0	0	(4,600)
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	(131,400)	0	0	(131,400)
Full Time Positions	(1.00)	0.00	0.00	(1.00)

Appropriation Unit: Boise State University EDGA

Personnel Cost				
500 Employees	(126,800)	0	0	(126,800)
Personnel Cost Total	(126,800)	0	0	(126,800)
Operating Expense				
676 Miscellaneous Expense	(4,600)	0	0	(4,600)
Operating Expense Total	(4,600)	0	0	(4,600)
FTP - Permanent				
500 Employees	(1)	0	0	(1)
FTP - Permanent Total	0	0	0	0
	(131,400)	0	0	(131,400)

Explain the request and provide justification for the need.

In FY25, risk managers from BSU, ISU, and UI will transfer to OSBE (4 FTE) along with their salaries and operating expenses to support the systemness goal and build an enterprise risk management program. OSBE requests an additional \$10,000 as an equity pay increase for ISU's position. OSBE also requests \$12,000 for 4 part-time student interns. All risk management personnel are under-resourced currently, and the support of student interns can assist the program development while also training and recruiting potential future risk managers

If a supplemental, what emergency is being addressed?

N/A

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

This position would provide support to the teams and programs that support all K-12 education agencies and stakeholders with data and systems authorized in Title 33, Idaho Code, including but not limited to § 33-101 and § 33-102A.

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

Total base budget reduction of \$131,400 (\$126,800 in personnel costs and \$4,600 in OE).

What resources are necessary to implement this request?

N/A

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

Risk Manager
 Pay Grade M Class 3283
 Full Time
 Salary \$93,200
 Benefits \$33,600
 OE \$4,600

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

Transfer employee from BSU to OSBE.

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

All personnel and operating expense are being transferred from BSU to OSBE.

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

N/A

Provide detail about the revenue assumptions supporting this request.

N/A

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

The risk managers provide services to OSBE management, the State Board of Education, and the four higher ed institutions. If not funded, the standardization of risk management at the four institutions and the build out of the enterprise risk management program will take longer to achieve and may not be effective, thereby not achieving the state goal of creating efficiencies. With current resources it is estimated that standardization will take 2-3 years and the build of the ERM program will take 5+ years.

AGENCY: Boise State University
 FUNCTION: Risk Management
 ACTIVITY: Move Risk Managers to OSBE

Agency No: 512
 Function No.: xx
 Activity No.:

FY 2025 Request
 Page 1 of 3 Pages
 Original Submission X or
 Revision No. ____

A: Decision Unit No: 12.03		Title: Move Risk Manager to OSBE			Priority Ranking 3 of 3
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	-1.0				
PERSONNEL COSTS:					
1. Salaries	-\$93,200				-\$93,200
2. Benefits	-33,600				-33,600
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	-\$126,800				-\$126,800
OPERATING EXPENDITURES by summary object:					
1) Travel, technology, memberships, etc.	-\$4,600				-\$4,600
TOTAL OPERATING EXPENDITURES:	-\$4,600				-\$4,600
CAPITAL OUTLAY by summary object:					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
	-\$131,400				-\$131,400

Request Narrative

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

In FY25, risk managers from BSU, ISU, and UI will transfer to OSBE (4 FTE) along with their salaries and operating expenses to support the systemness goal and build an enterprise risk management program. OSBE requests an additional \$10,000 as an equity pay increase for ISU’s position. OSBE also requests \$12,000 for 4 part-time student interns. All risk management personnel are under-resourced currently, and the support of student interns can assist the program development while also training and recruiting potential future risk managers

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

N/A

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

This position would provide support to the teams and programs that support all K-12 education agencies and stakeholders with data and systems authorized in Title 33, Idaho Code, including but not limited to § 33-101 and § 33-102A.

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

The base budget of \$131,400 will moved to OSBE

5. What resources are necessary to implement this request?

N/A

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

Risk Managers move to OSBE																		
Institution Reductions										OSBE Increases								
Name	PayGrade	Status	Institution	Salary FY24	Fringe Rate	Health	Personnel Costs	OE	Total	Pay Equity	Fringe Rate	Salary FY25	Fringe Rate	Health	Personnel Costs	OE	Total	
Risk Manager	P	nonclassified	BSU	93,226	19,124	14,450	126,800	4,600	131,400	-	-	93,226	19,088	14,450	126,764	4,600	131,364	Elaine Noot
Risk Manager	R	nonclassified	UI	109,110	21,500	14,450	145,060	5,500	150,560	-	-	109,110	22,305	14,450	145,865	5,500	151,365	Nancy Spink
Risk Analyst	N	classified	UI	64,490	13,400	14,450	92,340	5,500	97,840	5,610	1,190	70,100	15,032	14,450	99,582	5,500	105,082	Carry Salonen
Risk Manager, vacan	O	nonclassified	ISU	60,991	12,559	14,450	88,000	2,600	90,600	15,509	3,191	76,500	15,639	14,450	106,589	2,600	109,189	
Total				327,817	66,583	57,800	452,200	18,200	470,400	21,119	4,381	348,936	72,064	57,800	478,800	18,200	497,000	
Student Interns				-								12,000			12,000		12,000	
Grand Total				327,817	66,583	57,800	452,200	18,200	470,400	21,119	4,381	360,936	72,064	57,800	490,800	18,200	509,000	
Operating Expenses																		
BSU				Operating Expenses - \$4,574.00 budget per year. This amount is to spend as needed, and is not broken down by category.												4,600		
ISU				\$760 for URMIA membership and \$1,829 for the URMIA virtual conference (a total of \$2589). There is no travel budget or dedicated budget for technology/office												11,000		
UI				Travel: \$1,000, Professional Development: \$3,000, Technology: \$2,000, Memberships: \$2,000, Other Supplies: \$3,000												2,600		
Total																	18,200	

Pay grade M Class 3283

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

Transferred employees and interns will report to the Systemwide Risk Manager at OSBE.

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

All personnel and operating expenses are being transferred from BSU, ISU and UI to OSBE

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

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

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

The risk managers provide services to OSBE management, the State Board of Education, and the four higher ed institutions. If not funded, the standardization of risk management at the four institutions and the build out of the enterprise risk management program will take longer to achieve and may not be effective, thereby not achieving the state goal of creating efficiencies. With current resources it is estimated that standardization will take 2-3 years and the build of the ERM program will take 5+ years.

AGENCY: Boise State University

Approp Unit: EDGA

Title:

Lump Sum Authority for all FY2025 Appropriation Budget Law Exemptions/ Other Adjustments

Decision Unit No: 12.92

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)	0	0	0	0	0
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS	0	0	0	0	0
OPERATING EXPENSES					
TOTAL OPERATING EXPENDITURES	0	0	0	0	0
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY	0	0	0	0	0
T/B PAYMENTS	0	0	0	0	0
GRAND TOTAL	0	0	0	0	0

Explain the request and provide justification for the need.

This request is to allow transfers between object classes or programs in accordance with Section 67-3511(1), (2) and (3), Idaho Code.

If a supplemental, what emergency is being addressed?

N/A

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

Section 67-3511(1), (2) and (3), Idaho Code

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

N/A

What resources are necessary to implement this request?

N/A

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

N/A

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

N/A

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

N/A

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

N/A

Provide detail about the revenue assumptions supporting this request.

N/A

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

N/A

State Board of Education
FY25 Major Capital Request Summary
(\$ in thousands)

Board Priority	Institution/Agency & Project	Attachment	Total Project Cost		FY 2025 Request
			Perm. Building Fund	Total Funds	
1	Boise State University				
2 1	Micron Center for Materials Research 3rd Floor Labs Buildout	6	6,000.0	8,000.0	6,000.0
3 2	New Science Research Building, Additional Funding	7	15,000.0	120,000.0	15,000.0
4 3	Riverfront Hall Renewal	8	15,000.0	19,500.0	15,000.0
5	Idaho State University				
6 1	New Life Science Building	8	-	104,000.0	-
7 2	Physicians Assistance Program Expansion	9	7,000.0	12,500.0	7,000.0
8	University of Idaho				
9 1	Meat Science and Innovation Center	10	5,000.0	14,100.0	2,000.0
10 2	Meat Science and Innovation Center	11	6,000.0	6,000.0	2,000.0
11 3	Joint ROTC Military Studies Facility	12	9,000.0	10,000.0	9,000.0
12 4	West Campus Transportation Infrastructure and Parking	13	5,000.0	5,000.0	5,000.0
13	Lewis-Clark State College				
14 1	Wittman Complex/Mechanical Technical Building System Update	14	6,115.2	6,115.2	6,115.2
15 2	Sam Glenn Complex Remodel	15	4,733.4	4,733.4	4,733.4
16	College of Eastern Idaho				
17 1	Campus Ring Road and Parking	18	3,500.0	3,500.0	3,500.0
18	College of Southern Idaho				
19 1	Desert Building Career and Technical Education Retrofit	19	1,100.0	1,100.0	1,100.0
20	College of Western Idaho				
21 1		21			
22 2		22			
23	North Idaho College				
24					
25					
26	Total		\$ 83,448.6	\$ 314,548.6	\$ 76,448.6

new
\$30m request last year, \$17,936,000 awarded
new
new
new
\$4M last year In
\$6M last year In
\$6M last year In
\$2m last year In
\$4.892 last year In
\$3.528 last year In
new In
new In
new In
new In

**SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS
FOR THE YEAR ENDED JUNE 30, 2022**

Federal Grant/Program Title/Cluster	Federal Assistance Listing Number	Pass-Through Entity Name	Pass-Through Entity Identifying Number	Payments Through to Subrecipients	Total Federal Expenditures
Student Financial Assistance - Cluster					
US Department of Education Programs					
Federal Supplemental Educational Opportunity Grants	84.007			\$ -	912,167
Federal Work-Study Program					
Federal College Work-Study	84.033			-	383,961
Federal CWD Job Location Costs	84.033			-	35,060
Total Federal Work-Study Program				-	419,022
Federal Perkins Loan Program (Note 4)	84.038			-	5,542,978
Federal Pell Grant Program	84.063			-	19,957,194
Federal Direct Student Loans					
Subsidized	84.268			-	17,765,561
Unsubsidized	84.268			-	41,197,667
Parent	84.268			-	14,068,052
Total Federal Direct Student Loans				-	73,031,280
Fed Iraq/Afghan Service Grant	84.408			-	6,124
Total US Department of Education Programs				-	99,868,764
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					99,873,803
IDEA - Cluster					
US Department of Education Programs					
Special Education_Grants to States	84.027A	Idaho Department of Education	20-5006, 22-5003	-	1,416,616
Total US Department of Education Programs					1,416,616
Total IDEA Cluster					1,416,616
Research and Development - Cluster					
US Department of Agriculture Programs					
Agricultural Research_Basic and Applied Research	10.001			-	194,861
Specialty Crop Block Grant Program - Farm Bill	10.170	Idaho State Department of Agriculture	2017 SCBGP-FB, SCBGP-FB, 2019 SCBGP-FB, 2020 SCBGP-FB, 2021 SCBGP-FB	-	114,632
Sustainable Agriculture Research and Education	10.215	Montana State University	G405-22-W9209	-	6,199
Agriculture and Food Research Initiative (AFRI)	10.310	University of Idaho	FC038-SB-001	44,057	601,465
Cooperative Extension Service	10.500	Oregon State University	C0543A-C	-	579
Urban and Community Forestry Program	10.675			-	21
Department of Agriculture	10.RD			-	17,141
Agriculture Contracts	10.RD			10,000	302,869
Total US Department of Agriculture Programs				54,057	1,237,766
US Department of Defense Programs					
Basic and Applied Scientific Research	12.300	Florida State University, Purdue University	R00002601, 13000988-049	44,522	1,355,542
Basic Scientific Research	12.431	University of Delaware	53520	71,929	280,040
Air Force Defense Research Sciences Program	12.800	University of California, Merced, Massachusetts Institute of Technology	A17-0044-S002, S4645, PO# 203761	168,836	376,213
Research and Technology Development	12.910	Embry-Riddle Aeronautical University	61654-02	28,957	235,880
Department of Defense	12.RD	FlexTech dba NextFlex	Not Provided	-	278,849
DoD Contracts	12.RD	Matrix Research, Inc., Iris Light Technologies, Teledyne FLIR, LLC, ENBIOORGANIC TECHNOLOGIES LLC	CRFR-0048-002-01, Task 001, 9630, 13101297668, Not Provided	7,351	593,931
Total US Department of Defense Programs				321,595	3,120,455
US Department of the Interior Programs					
Fish, Wildlife and Plant Conservation Resource Management	15.231			13,100	144,769
Wildland Fire Research and Studies Program	15.232			-	46,800
Challenge Cost Share	15.238			-	92
Plant Conservation and Restoration Management	15.245			-	46,154
Threatened and Endangered Species	15.246			-	51,958
Wildlife Resource Management	15.247	Utah Department of Natural Resources/Division of Wildlife Resources	216362	4,778	146,266
National Landscape Conservation System	15.248			-	32,829
Fish and Wildlife Coordination Act	15.517			-	50,524
San Joaquin River Restoration Program	15.555			-	10,101
SECURE Water Act Research Agreements	15.560			-	29,064
Cooperative Endangered Species Conservation Fund	15.615	Idaho Department of Fish & Game	Not Provided, IDFG-FY22-368	-	26,498
State Wildlife Grants	15.634	Western Association of Fish & Wildlife Agencies	7617	-	16,885
Migratory Bird Monitoring, Assessment and Conservation	15.655			-	63,494
Endangered Species Conservation Recovery Implementation Funds	15.657			-	7,877
Endangered Species - Candidate Conservation Action Funds	15.660			-	0
Earthquake Hazards Research and Monitoring Assistance	15.807			-	62,770
U.S. Geological Survey_ Research and Data Collection	15.808			-	526,076
Gap Analysis Program	15.811			-	49,216
National Climate Change and Wildlife Science Center	15.820	University of Washington	UWSC10161	-	47,382
Cooperative Research and Training Programs Resources of the National Park System	15.945	University of Wyoming	1004490 - BSU	19	21,439
Total US Department of the Interior Programs				17,896	1,380,194
US Department of Justice Programs					
National Institute of Justice Research, Evaluation, and Development P	16.560			-	1,107,438
Total US Department of Justice Programs					1,107,438
US Department of Transportation Programs					
University Transportation Centers Program	20.701	University of Washington	UWSC9934 (BP025544)	-	33,885
Transportation Contracts	20.RD	Kansas State University	A21-0129-S001	-	4,001
Total US Department of Transportation Programs					37,885
National Aeronautics & Space Administration Programs					
Science	43.001	Colorado State University, University of Houston, Embry-Riddle Aeronautical University, University of Michigan,	G-67802-01, R-18-0078, 61595-01, SUBK00011785 - PO #3005843593, 1842-BSU, 22-016892 B 00	181,410	1,030,540
Aeronautics	43.002	University of South Carolina	17-3386 POW2000034204, 21-4194	-	177,431
Office of Stem Engagement (OSTEM)	43.008	University of Idaho	FPK956-SB-001, ES1820-SB1-783981, ES0666-SB-783761, ES1820-SB1-783981, ES3981-SB-783720, ES4527-783697,	-	414,447
NASA Contracts	43.RD	Space Foundry Inc., California Institute of Technology	Not Provided, 1653040, 1657429, 1667127	-	144,468
Total National Aeronautics & Space Administration Programs				181,410	1,766,885

**SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS
FOR THE YEAR ENDED JUNE 30, 2022**

Federal Grant/Program Title/Cluster	Federal Assistance Listing Number	Pass-Through Entity Name	Pass-Through Entity Identifying Number	Payments Through to Subrecipients	Total Federal Expenditures
National Foundation on the Arts and the Humanities Programs					
Promotion of the Arts_Grants to Organizations and Individuals	45.024			-	1,074
Promotion of the Humanities_Public Programs	45.164			-	18,092
Total National Foundation on the Arts and the Humanities Programs				-	19,166
National Science Foundation Programs					
Engineering	47.041	Iris Light Technologies	10061	49,117	1,917,102
Mathematical and Physical Sciences	47.049			-	1,052,232
		Idaho State University, University of Wisconsin-Madison, University of Alaska, Fairbanks, The University of Texas at El Paso, Oregon State University	13-2218, 801K172, USF 19-0069, 226101047C, S2192A-C	-	1,058,028
Geosciences	47.050			-	1,223,150
Computer and Information Science and Engineering	47.070			-	681,368
Biological Sciences	47.074	University of Colorado, Boulder	1559568	35,896	45,145
Social, Behavioral, and Economic Sciences	47.075			-	3,998,205
Education and Human Resources	47.076	University of Washington, The Peregrine Fund, Inc., North Carolina State University	UWSC11097; BPO 39223, 2005869-BSU2021, 2019-1755-01	48,821	122,814
Polar Programs	47.078			-	156,685
Office of Intergrative Science and Engineering	47.079			154,066	2,552,442
Office of International Activities	47.083	University of Idaho, University of Montana	CE2559-SB-873904, PG21-63508-01	532,541	104,071
NSF Contracts	47.RD			-	
Total National Science Foundation Programs				820,441	12,911,241
Environmental Protection Agency Programs					
EPA Contracts	66.RD	Jacobs	EPATP-0000003855, EPATP-0000004403	-	12,491
Total Environmental Protection Agency Programs				-	12,491
US Department of Energy Programs					
Office of Science Financial Assistance Program	81.049	Applied Nanotech, Inc	9317	-	2,241,615
Renewable Energy Research and Development	81.087	Utah State University, University of Tulsa	14071101-235, 14-2-1206764-94802	-	306,356
Fossil Energy Research and Development	81.089	University of Utah	DE-FE0029160 (10043039-BSU)	-	6,626
		The University of Texas at San Antonio, North Carolina State University			
Nuclear Energy Research, Development and Demonstration	81.121		1000004526, 2021-2281-01	3,731	37,631
			154754-4, 4000192555, 154754, Release 21, 154754-33, 154754-15, 154754-30, Release No. 38, Release 49, 4000193571, Release No. 52 Amendment No. 1, 154754-55, 161634-7, 154754-15, 161634-7, 4000179201, 154754-59, 154754-63, 154754-67, 154754-68, 154754-69, 154754-70, 154754-71, 154754-72, 154754-74, 154754-73, 154754-75, 154754-76, 154754-80, 154754-77, 154754-79, 154754-81, 154754-78, 154754-83, 154754-84, 154754-69, 257540, 154754-85, 154754-88		
Energy Contracts	81.RD	Battelle Energy Alliance, UT-Battelle, LLC		-	1,121,522
Total US Department of Energy Programs				3,731	3,713,750
US Department of Education Programs					
Education Research, Development and Dissemination	84.305A			-	146,336
Total US Department of Education Programs				-	146,336
US Consumer Product Safety Commission Programs					
Baby Biomechanics and Suffocation Research	87.RD			105,022	259,577
Total US Consumer Product Safety Commission Programs				105,022	259,577
US Department of Health and Human Services Programs					
Environmental Health	93.113			-	191,045
Centers for Research and Demonstration for Health Promotion and Disease Prevention	93.135	West Virginia University Research Corporation	14-197-BSU	-	80,315
Mental Health Research Grants	93.242	Trustees of the University of Pennsylvania	579640, 582255	460,496	919,455
Occupational Safety and Health Program	93.262	West Virginia University Research Corporation, University of Washington	19-294-BSU, 16-376-BSU, UWSC12280 - BPOS1774, UWSC13187	-	30,574
Alcohol Research Programs	93.273	West Virginia University Research Corporation	18-558-BSU	-	72,729
Discovery and Applied Research for Technological Innovations to Improve Human Health	93.286			-	103,866
National Center for Advancing Translational Sciences	93.350	University of Washington	UWSC13582	-	22,618
Cancer Treatment Research	93.395			-	159,009
Interoperability Roadmap: Public/Private Partnership	93.830	University of Washington	UWSC12208 - BPO051361	-	6,464
Cardiovascular Diseases Research	93.837	University of Washington	UWSC12019	-	520
		Colorado Seminary, dba University of Denver, University of North Carolina, Chapel Hill	SC37780-01-02 (P0161992), 5117080	-	196,410
Arthritis, Musculoskeletal and Skin Diseases Research	93.846			-	424,060
Extramural Research Programs in the Neurosciences and Neurological Disorders	93.853			-	
			SI3394-SB-825967/SI3394-825933, SI3394-SB-825948, SI3394-SB-825949, 20005-83399-1, GR09454 (Amendment No. 01), SI3394-825910 / SI3394-825874, SI3394-SB-825967/SI3394-825933, SI3394-SB-825950/SI3394-825921, SI3394-825919, SI3394-SB-825951/SI3394-825920, GR11255, SI3394-825909, SI3394-825910 / SI3394-825874, GR14555, GR14554, GR09454 (Amendment No. 01), GR14556, GR14893, SI3394-825873, SI3394-825910 / SI3394-825874, SI3394-825852		
Biomedical Research and Research Training	93.859	University of Idaho, Texas State University, University of Nevada Las Vegas		30,746	3,871,779
Aging Research	93.866			-	593,552
Vision Research	93.867			-	291,237
Total US Department of Health and Human Services Programs				491,242	6,963,634
US Department of Homeland Security Programs					
Cooperating Technical Partners	97.045			-	48,153
Financial Assistance for Targeted Violence and Terrorism Prevention	97.132			-	51,713
Total US Department of Homeland Security Programs				-	99,867
Total Research and Development Cluster				1,995,394	32,776,685

**SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS
FOR THE YEAR ENDED JUNE 30, 2022**

Federal Grant/Program Title/Cluster	Federal Assistance Listing Number	Pass-Through Entity Name	Pass-Through Entity Identifying Number	Payments Through to Subrecipients	Total Federal Expenditures
TRIO - Cluster					
US Department of Education Programs					
TRIO_Student Support Services	84.042A			-	1,518,732
TRIO_Talent Search	84.044A			-	955,404
TRIO_Upward Bound	84.047A			-	1,259,286
TRIO_Upward Bound	84.047V			-	244,262
TRIO_McNair Post-Baccalaureate Achievement	84.217A			-	269,636
Total US Department of Education				-	4,247,321
Total TRIO Cluster				-	4,247,321
Education Stabilization Fund					
US Department of Education Programs					
Education Stabilization Fund	84.425C	Idaho State Board of Education	Not provided	-	263,729
COVID-19 Governor's Emergency Education Relief Fund					
Education Stabilization Fund					
COVID-19 Education Stabilization Fund-Student Aid Portion	84.425E				17,708,334
COVID-19 Education Stabilization Fund-Institutional Aid Portion	84.425F				5,423,038
Total Education Stabilization Fund				-	23,131,372
Total US Department of Education Programs				-	23,395,101
Total Education Stabilization Fund - Cluster				-	23,395,101
Forest Service Schools and Roads					
US Department of Agriculture Programs					
Schools and Roads - Grants to Counties	10.666			-	9,869
Total US Department of Agriculture Programs				-	9,869
Total Forest Service Schools and Roads				-	9,869
Economic Development					
US Department of Commerce Programs					
Economic Adjustment Assistance	11.307			-	268,589
Total US Department of Commerce Programs				-	268,589
Total Economic Development				-	268,589
SNAP					
US Department of Agriculture Programs					
State Administrative Matching Grants for the Supplemental Nutrition	10.561	Idaho Department of Health and Welfare	WC108300	-	6,810
Total US Department of Agriculture Programs				-	6,810
Total SNAP				-	6,810
477					
US Department of the Interior Programs					
Indian Education_Assistance to Schools	15.130	Idaho Humanities Council	2021838	-	6,971
Total US Department of the Interior Programs				-	6,971
Total 477				-	6,971
Other Programs					
US Department of Agriculture Programs					
Specialty Crop Block Grant Program - Farm Bill	10.170	State of Idaho Wine Commission	61151/SPEC22 22	-	78,760
Rural Business Development Grant	10.351			-	52,191
Soil and Water Conservation	10.902			-	8,453
Agriculture Contracts	10.U01			-	5,307
Total US Department of Agriculture Programs				-	144,711
Cluster Grants	11.020			-	393,841
Economic Development_Technical Assistance	11.303			-	159,546
Manufacturing Extension Partnership	11.611	Georgia Institute of Technology, Montana State University, Oregon Manufacturing Extension Partnership, Inc.	T8685-G2, G132-19-W7395, 9612	535,914	1,045,679
Total US Department of Commerce Programs				535,914	1,599,066
US Department of Defense Programs					
Procurement Technical Assistance For Business Firms	12.002			-	430,088
GenCyber Grants Program	12.903			-	119,012
Total US Department of Defense Programs				-	549,100
US Department of Housing and Urban Development					
Eviction Protection Grant Program	14.537	Idaho Legal Aid Services, Inc.	10212	-	12,835
Total US Department of Housing and Urban Development Programs				-	12,835
US Department of the Interior Programs					
Title XVI Water Reclamation and Reuse Program	15.504			-	25
Department of the Interior	15.U02			-	101,112
Total US Department of the Interior Programs				-	101,137
US Department of Justice Programs					
Grants to Reduce Domestic Violence, Dating Violence, Sexual Assault,	16.525			-	87,001
Capital Case Litigation Initiative	16.746			-	13,779
Postconviction Testing of DNA Evidence to Exonerate the Innocent	16.820			-	74,505
Total US Department of Justice Programs				-	175,286
US Department of Labor Programs					
Consultation Agreements	17.504			-	541,024
Total US Department of Labor Programs				-	541,024

**SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS
FOR THE YEAR ENDED JUNE 30, 2022**

Federal Grant/Program Title/Cluster	Federal Assistance Listing Number	Pass-Through Entity Name	Pass-Through Entity Identifying Number	Payments Through to Subrecipients	Total Federal Expenditures
US Department of Transportation Programs					
Transportation Contracts	20.U03	Valley Regional Transit	10101, Not Provided	-	72,808
Total US Department of Transportation Programs				-	72,808
US Department of the Treasury Programs					
Volunteer Income Tax Assistance (VITA) Matching Grant Program	21.009			-	4,138
Total US Department of the Treasury Programs				-	4,138
National Aeronautics & Space Administration Programs					
Science	43.001			1,121	63,913
Total National Aeronautics & Space Administration Programs				1,121	63,913
National Foundation on the Arts and the Humanities Programs					
Promotion of the Arts, Partnership Agreements	45.025	Idaho Commission on the Arts	9716	-	391
Promotion of the Humanities, Federal/State Partnership	45.129	Idaho Humanities Council	2021002, 2021013, 2021864, 2021890, 2021027	-	18,357
Promotion of the Humanities, Public Programs	45.164	National Writing Project	05-ID02-2022BMPU	-	28,787
Promotion of the Humanities, Office of Digital Humanities	45.169			-	10,602
Total National Foundation on the Arts and the Humanities				-	58,136
US Small Business Administration Programs					
COVID-19 Small Business Development Centers	59.037			827,234	1,151,682
COVID-19 Shuttered Venue Operators Grant Program	59.075			-	4,715,192
Total US Small Business Administration Programs				827,234	5,866,875
Environmental Protection Agency Programs					
Pollution Prevention Grants Program	66.708	Idaho Department of Environmental Quality	5680, 5707	-	55,492
Total Environmental Protection Agency Programs				-	55,492
US Department of Energy Programs					
Energy Efficiency and Renewable Energy Information Dissemination, (81.117			92,564	113,341
Nuclear Energy Research, Development and Demonstration	81.121			-	223,040
Energy Contracts	81.U04			-	989,410
Total US Department of Energy Programs				92,564	1,325,791
US Department of Education Programs					
Title I Grants to Local Educational Agencies	84.010	Idaho Department of Education, Idaho State Board of Education	IDR21-4400, ID #22-4421	-	869,189
Migrant Education_High School Equivalency Program	84.141A			-	477,474
Migrant Education_College Assistance Migrant Program	84.149A			-	408,202
Parent Information and Resource Center Program (Guam)	84.310A	West Virginia University Research Corporation	19-819-BSU	-	77,279
Special Education - State Personnel Development	84.323	Idaho Department of Education	22-5029	-	3,060
Special Education - State Personnel Development	84.323A	Idaho Department of Education	21-5029	-	45,609
Gaining Early Awareness and Readiness for Undergraduate Programs	84.334	Idaho Department of Education	21-7512	-	113,700
English Language Acquisition State Grants	84.365			-	403,354
Education Innovation and Research	84.411	National Writing Project	05-ID02-2019i3C3WP, 05-ID02-2020i3C3WP	-	31,716
Total US Department of Education Programs				-	2,429,584
US Department of Health and Human Services Programs					
Lifespan Respite Care Program	93.072	Idaho Commission on Aging	90RLU0024-03 B102020	-	31,758
Substance Abuse and Mental Health Services_Projects of Regional and National Significance	93.243	Idaho Office of Drug Policy	5U79SP020168-02	-	104,828
Occupational Safety and Health Program	93.262	West Virginia University Research Corporation	19-294-BSU, 16-376-BSU	-	93,600
Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	93.323	Idaho Department of Health and Welfare	HC269800	-	44,310
Demonstration Grants to States for Community Scholarship	93.391	Idaho Department of Health and Welfare	HC279700	-	232,381
Elder Abuse Prevention Interventions Program	93.747	Idaho Commission on Aging	90EJSG0027-01-011, 2101IDAPCS 001APCS	-	52,284
Money Follows the Person Rebalancing Demonstration	93.791	Idaho Department of Health and Welfare	RC084300	-	318,905
Arthritis, Musculoskeletal and Skin Diseases Research	93.846	Colorado Seminary, dba University of Denver	SC37780-01-02 (P0161992)	-	45,224
Rural Health Care Services Outreach, Rural Health Network Development and Small Health Care Provider Quality Improvement Program	93.912	Central District Health Department	Not Provided	-	45,346
Grants to States for Operation of Offices of Rural Health	93.913	University of North Dakota	25881S1	-	18,682
DHHS Contracts	93.U05	Idaho Commission on Aging, Idaho Department of Health and Welfare	90RLU0014, 9857, 10133	-	109,656
Total US Department of Health and Human Services Programs				-	1,096,974
Total Other Programs				1,456,834	14,096,870
Total E Total Expenditures				\$ 3,452,228	\$ 176,098,637

SIX-YEAR CAPITAL IMPROVEMENT PLAN
FY 2025 THROUGH FY 2030

Institution: Boise State University

Project Title	Est. Cost	Prev. Fund.	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
			Total	Total	Total	Total	Total	Total
MCMR Metal-Organic Chemical Vapor Disposition (MOCVD)	2,500,000	2,500,000						
Campus Wide, Replace/Expand Main Irrigation	3,860,000	2,530,000	1,330,000					
First Year Student Housing	70,000,000	4,500,000	65,500,000					
Construction Management Building*	6,000,000		6,000,000					
Faculty and Staff Housing Development*	12,000,000		8,000,000		4,000,000			
Science Research Building	120,000,000	17,936,000	15,000,000	87,064,000				
Athletic Facilities and Title IX Upgrades	5,000,000		5,000,000					
Albertsons Stadium - North End Zone Expansion**	40,000,000	5,000,000	35,000,000					
Auxiliary Gym Renovation**	6,000,000	700,000	5,300,000					
Micron Center for Materials Research - Third Floor Buildout	8,000,000		8,000,000					
Lusk Area Development*	10,000,000		10,000,000					
Riverfront Hall - Remodel and Renewal	15,000,000		15,000,000					
Greenbelt Pathway Completion	1,200,000			1,200,000				
University Drive Improvements	4,800,000			2,550,000	2,250,000			
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		
HML Addition and Renovation	7,000,000			7,000,000				
Kinesiology Annex Pool Removal	3,000,000				3,000,000			
Campus Operations Building - Phase 2	8,600,000				8,600,000			
Upper Grade Level Student Housing*	10,000,000					10,000,000		
Hemingway Building - Remodel and Renewal	5,800,000					5,800,000		
Morrison Center Addition and Renovation	45,000,000						45,000,000	
Existing Science Building Renovation	25,000,000						25,000,000	
Health Sciences Building	55,000,000							55,000,000
Total	603,760,000	33,166,000	174,130,000	162,814,000	17,850,000	90,800,000	70,000,000	55,000,000

*May entail a non-State Entity and/or public-private partnership delivery model.
**Component of the Athletics Master Village Plan

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 3,000 full and part-time employees, including over 1,900 full-time professional and classified staff and over 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.

In 2021, Boise State University implemented a new strategic plan, *Blueprint for Success*, which is centered on the following five goals:

- Improve Educational Access and Success
- Innovation for Institutional Impact
- Advance Research and Creative Activity
- Foster Thriving Community
- Trailblaze Programs and Partnerships

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 2020	FY 2021	FY 2022	FY 2023
Student tuition and fees (Gross)	198,262,256	200,760,211	211,455,181	
Scholarship discounts and allowances	(27,777,200)	(29,075,000)	(29,712,200)	
Federal grants and contracts	40,464,905	46,090,662	54,643,758	
State and local grants and contracts	6,512,805	8,312,869	5,961,987	

Private grants and contracts	2,991,720	3,246,982	3,137,642	
Sales and services of educational activities	7,778,456	7,542,618	10,461,149	
Sales and services of auxiliary enterprises	56,868,054	35,204,126	67,208,064	
Other	<u>1,395,970</u>	<u>1,425,149</u>	<u>1,269,087</u>	
Total operating revenues	286,496,966	273,507,617	324,424,668	
Operating Expenses	FY 2020	FY 2021	FY 2022	FY 2023
Instruction	139,307,732	137,476,195	135,773,903	
Research	37,304,459	38,261,728	39,011,169	
Public Service	21,034,497	24,565,873	30,334,370	
Libraries	5,924,455	5,900,730	5,900,964	
Student Services	20,933,265	18,539,063	20,161,807	
Operation & Maintenance of plant	27,359,524	26,332,090	27,939,128	
Institutional Support	34,074,154	36,931,656	44,815,444	
Academic Support	32,434,522	32,485,747	36,817,900	
Auxiliary Enterprises	74,189,656	62,938,076	79,778,517	
Scholarships and Fellowships	18,384,851	18,218,665	29,247,013	
Depreciation	26,623,055	26,667,709	28,345,040	
Total operating expenses	437,570,168	428,317,532	478,125,255	
Operating income/(loss)	(151,073,202)	(154,809,915)	(153,700,586)	
Non-operating revenues/(expenses)	FY 2020	FY 2021	FY 2022	FY 2023
State appropriation - general	105,337,986	104,253,395	112,693,460	
State appropriation - maintenance	2,674,540	2,854,992	1,358,136	
Pell grants	22,185,765	20,093,950	19,957,194	
Gifts	35,465,134	27,123,074	32,882,833	
Net investment income	3,521,477	1,259,670	1,008,292	
Change in fair value of investments	1,182,328	(689,048)	(4,228,383)	
Interest	(6,881,404)	(5,715,724)	(7,542,277)	
Gain/loss on retirement of assets	(305,978)	(277,081)	(82,232)	
Federal Aid Grant Revenue	7,344,256	30,876,959	35,129,537	
Loss on Perkins federal capital contribution	-	-	-	
Other non-operating revenue/(expense)	66,653	558,173	105,499	
Net non-operating revenues/(expenses)	170,590,756	180,338,360	191,282,059	
Other revenue and expenses	FY 2020	FY 2021	FY 2022	FY 2023
Capital appropriations	5,707,955	2,052,336	13,433,980	
Capital gifts and grants	7,351,466	873,449	2,215,118	
Total other revenues and expenses	13,059,421	2,925,785	15,649,098	
	FY 2020	FY 2021	FY 2022	FY 2023
Increase/decrease in net position	32,576,975	28,454,230	53,230,571	
Net position - beginning of year	463,395,204	495,972,179	524,426,409	
Net position - end of year	495,972,179	524,426,409	577,656,980	

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
1. Enrollments:				
Fall Enrollment, Fall Census Day (Oct. 15) includes degree seeking and non-degree seeking students				
Total	26,272	24,103	25,829	26,162
Undergraduate	22,939	20,788	22,432	22,962
Graduate	3,333	3,315	3,397	3,200
Degree Seeking Student Enrollment, Fall Census Day (Oct. 15)				
Total	19,825	19,930	20,145	19,818
Undergraduate	16,898	16,975	17,077	16,982
Graduate	2,927	2,955	3,068	2,836
Enrollment in Online Programs, Fall Census Day (Oct. 15) ¹				
Total	3,221	3,712	3,793	3,747
Undergraduate	1,911	2,294	2,282	2,271
Graduate	1,310	1,418	1,511	1,476
Idaho Resident Enrollment in Online Programs, Fall Census Day (Oct. 15)				
Total	1,211	1,398	1,415	1,441
Undergraduate	816	925	887	923
Graduate	395	473	528	518
Annual Enrollment Total Headcount from PSR 1 Student Enrollment Report (End of Term; unduplicated count of students attending Su, Fa, and/or Spr)	33,274	32,066	32,423	32,721
Non-Degree Seeking (Graduate and Undergrad)	3,341	2,585	2,530	2,689
Early College	7,061	6,317	6,535	7,115
Undergraduate (degree seeking)	19,159	19,388	19,506	19,309
Graduate (degree seeking)	3,626	3,732	3,793	3,538
2. Student Credit Hours (SCH) by Level (Su, Fa, and Spr)				
Annual SCH Attempted (End of Term) Total	537,586	533,808	540,851	543,240
Professional Technical	0	0	0	0
Undergraduate credits	477,921	473,031	479,173	484,708
Graduate credits	59,665	60,777	61,678	58,532
Annual SCH Earned (End of Term) Total ²	467,872	464,741	472,518	480,912
Undergraduate credits	413,308	409,369	416,496	427,698
Graduate credits	54,564	55,372	56,022	53,214
SCH earned as a % of Attempted Total	87.0%	87.1%	87.4%	88.5%
Undergraduate credits	86.5%	86.5%	86.9%	88.2%
Graduate credits	91.5%	91.1%	90.8%	90.9%
3. Dual (Concurrent) Enrollment ³ and Distance Education ⁴				
Dual (Concurrent) Enrollment Annual Student Credit Hours	33,100	28,756	29,920	32,849
Dual (Concurrent) Enrollment Annual Distinct Students	7,062	6,318	6,543	7,117
Distance Education Annual Student Credit Hours	143,714	364,790	239,088	216,196

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
Distance Education Annual Distinct Students Enrolled	17,826	25,750	23,526	22,057
4. Degrees and Certificates Awarded* 5				
Professional Technical Degrees and Certificates	N/A	N/A	N/A	N/A
Associate Degrees (Academic)	111	132	127	184
Bachelor's Degree (Academic, first and second majors)	3,680	3,929	4,080	3,991
Certificate – Undergraduate	411	515	629	590
Certificate – Graduate	189	170	185	145
Master's Degree	954	1,074	1,063	1,028
Education Specialist Degree ⁶	24	23	16	15
Doctoral Degree	53	50	58	60
Total awards (sum)	5,422	5,893	6,154	6,005
5. Count of Distinct Graduates*⁷				
Associate Degree (Academic)	109	132	127	184
Bachelor's Degree (Academic)	3,525	3,754	3,947	3,856
Certificate – Undergraduate	413	515	629	590
Certificate – Graduate	184	166	174	130
Master's Degrees	954	1,075	1,063	1,028
Educational Specialist's Degree	24	23	16	15
Doctoral Degree	53	50	58	60
Total distinct graduates	4,760	5,126	5,313	5,231
6. First to Second Year Retention Rate				
% of first-time, full-time freshmen retained ^{8*}	F2019 cohort 77.8%	F2020 cohort 76.0%	F2021 cohort 79.2%	F2022 cohort <i>Not available at this time</i>
% of full-time transfers retained or graduated*	78.4%	77.8%	78.4%	<i>Not available at this time</i>
7. Transfer Student Graduation Rates				
6-yr: % of full-time transfers who graduated in six years or less	F2014 cohort 56.9%	F2015 cohort 59.7%	F2016 cohort 60.4%	<i>Not available at this time</i>
8. Graduates per FTE				
Baccalaureate graduates per undergraduate FTE ⁹	22.1	23.8	24.7	23.9
Baccalaureate graduates per junior/senior FTE ¹⁰	42.5	43.7	47.2	46.5
Graduate degree graduates per graduate FTE ¹¹	45.3	48.5	47.9	50.0
9. Cost of Education (resident undergraduate with 15 credit load per semester; tuition & fees per year)				
Boise State	\$8,068	\$8,060	\$8,060	\$8,364
Boise State as a % of WICHE ¹²	90.3%	88.0%	86.6%	87.2%
10. Sponsored Projects Proposals and Awards¹³ (see Part II for Externally Funded Research Expenditures)				
Total # of Proposals Submitted	506	598	606	569
Total # of Awards	411	425	422	416

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
Total Sponsored Projects Funding (dollars awarded)	\$58.2M	\$65.3M	\$68.0M	\$91.0M
Total Sponsored Project Expenditures	\$47.9M	\$55.7M	\$61.3M	\$63.9M
% of research grant awards that have PIs and Co-PIs in two or more academic departments (i.e., interdisciplinary) ¹⁴	24.7%	16.9%	24.2%	21.4%
Expenditures as reported to the National Science Foundation ¹⁵	\$43.3M	\$46.1M	\$47.6M	<i>Not available at this time</i>

FY 2023 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 FY23, 3,856 students graduated from Boise State with baccalaureate degrees, once again exceeding the target set in Boise State University's strategic plan.**
- The number of **doctoral degree graduates** reached a record high in FY23 with 60 degree completers, which represents a **33% increase** in numbers since 2019. This growth significantly contributes to our impact in the state and region, driving Idaho's knowledge economy.
- The **retention rate for first-year students** maintained its positive trajectory after a substantial increase over the last decade. The 79.2% retention rate of the 2021 cohort represented a return to pre-pandemic levels of retention.
- The **six-year graduation rate reached its highest ever level at over 59%** for the Fall 2016 cohort of first-time, full-time (FTFT) freshmen. The graduation rate of the Fall 2016 transfer cohort exceeded 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.
- Concurrent Enrollment and Distance Education** were significantly impacted by the global pandemic. The number of students participating in concurrent enrollment (dual credit) in FY23 was 7,117. This number exceeded pre-pandemic participation and represents a 9% increase over last year. Distance education credit hours in FY23 decreased by approximately 6% from FY22 although the number of students participating in a distance learning course remained strong at 22,057.
- Enrollment in Boise State's online programs has maintained its positive trajectory with a total online enrollment of 3,747 in the fall of 2022. **Idaho resident enrollment in online programs increased by 19% between FY20 and FY23.**
- Boise State's total sponsored project expenditures **reached nearly \$64M for FY23** and the total number of awards was 416. These developments bring new revenue and opportunities to the state and support our state's economic engine.

Part II – Performance Measures

Productivity Measure	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Goal 1						
Improve Educational Access and Student Success						
<i>(Enhance the comprehensive student experience with a focus on student success and post-graduate outcomes)</i>						
1. Graduation Rates (Objective A)*						
4-yr graduation rate: % of baccalaureate-seeking, full-time, first time students graduating in four years or less ¹⁶	actual	F2016 cohort 38.1%	F2017 cohort 39.6%	F2018 cohort 41.4%	F2019 cohort <i>Not avail at this time</i>	-----
	target	33%	33%	40%	43%	43%

Productivity Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
2. Graduation Rates (Objective A)*						
6-yr graduation rate: % of baccalaureate-seeking, full-time, first time students graduating in six years or less ¹⁷	actual	F2014 cohort 54.1%	F2015 cohort 53.0%	F2016 cohort 59.1%	F2017 cohort Not avail at this time	-----
	target	48%	52%	56%	56%	62%
3. Progression to Degree (Objective A)*						
Gateway Math Completion: % of new degree-seeking freshmen completing a gateway math course within two years ¹⁸	actual	86.8%	85.9%	85.7%	85.4%	-----
	target	83%	83%	85%	85%	85%
4. Progression to Degree (Objective A)*						
Progress in credits: % of undergraduate degree seeking students completing 30 or more credits per year ¹⁹	actual	28.7%	28.3%	27.9%	29.6%	-----
	target	25%	28%	30%	30%	29%
5. Progression to Degree (Objective A)*						
Remedial Math: % of undergraduates completing credit-bearing course after remedial ²⁰	actual	56.7%	59.6%	65.1%	63.5%	-----
	target	55%	55%	58%	61%	65%
6. Progression to Degree (Objective A)*						
Remedial English: % of undergraduates completing credit-bearing course after remedial ²¹	actual	87.1%	84.8%	78.9%	80.8%	-----
	target	90%	90%	90%	90%	83%

Performance Measure Explanatory Notes

*Measure required by SBOE

¹ Indicates the number of officially enrolled students in a major or certificate that is delivered online.

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 (Concurrent) 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 2022-2023 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 The distinct (unduplicated) graduates reflect 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 2022-23 are preliminary as they have not yet been reported to IPEDS.

⁸ 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 retention rates for the Fall 2019 through Fall 2021 cohorts; Fall 2022 cohort retention is not available until after Fall 2023 census enrollment.

⁹ 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.

¹⁰ 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.

¹¹ 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.

¹² WICHE average from Table 1a of annual Tuition and Fees report. We use the average excluding California and the values were as follows: FY20 \$8,934, FY21 \$9,154, FY22 \$9,305, and FY23 \$9,588. A typical report can be found at <https://www.wiche.edu/policy-research/>

¹³ “Sponsored Projects” refers to externally funded projects of all types (research, instructional, and public service) funded from all sources (federal, state, local, and private).

¹⁴ 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.

¹⁵ Total Research and Development Expenditures are submitted to NSF approximately in March for the previous fiscal year.

¹⁶ 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 2016 through Fall 2018 cohorts; rates for the Fall 2019 cohort are not available until after the start of the Fall 2023 term.

¹⁷ Six-year graduation rate is a measure of entering cohorts graduating within a six-year time frame (e.g., the percent of the Fall 2014 cohort of first-time, full-time baccalaureate-seeking freshmen that graduated before the beginning of the fall 2020 semester). Graduation rate is calculated in a manner consistent with IPEDS. The four columns of data represent the rates for the Fall 2014 through Fall 2016 cohorts; rates for the Fall 2017 cohort are not available until after the start of the Fall 2023 term.

¹⁸ 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 2018 and completed Math 123 or higher by the end of summer 2020 are reported for FY20). Note: the target presented for FY19 was set and reported in the spring 2018 BSU Strategic Plan Report. All years reflect the same methodology as clarified and refined by OSBE. 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.

¹⁹ 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.

²⁰ 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 2018 and completed a subsequent course by the end of fall 2019). As methodology has been clarified and refined by OSBE over time, the data and targets have been updated accordingly.

²¹ 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.

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

08/10/2023

Date

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