

Agency Summary And Certification

FY 2026 Request

Agency: Boise State University

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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 2024 Total Appropriation	FY 2024 Total Expenditures	FY 2025 Original Appropriation	FY 2025 Estimated Expenditures	FY 2026 Total Request
Appropriation Unit							
Boise State University			369,344,300	281,294,000	289,798,600	388,304,400	300,266,500
Small Business Development Centers			1,050,900	832,000	1,101,600	1,101,600	1,122,200
TechHelp			420,700	420,500	443,700	443,700	457,100
Total			370,815,900	282,546,500	291,343,900	389,849,700	301,845,800
By Fund Source							
G	10000	General	126,507,600	127,999,600	130,206,200	130,933,900	133,866,900
D	14900	Dedicated	0	0	0	0	0
D	14901	Dedicated	3,632,100	3,632,100	0	0	0
F	34400	Federal	218,900	0	218,900	218,900	218,900
D	65000	Dedicated	240,457,300	150,914,800	160,918,800	258,696,900	167,760,000
Total			370,815,900	282,546,500	291,343,900	389,849,700	301,845,800
By Account Category							
Personnel Cost			246,704,800	230,848,500	233,956,500	255,216,000	239,285,700
Operating Expense			116,052,400	46,819,700	53,946,000	128,840,100	59,118,700
Capital Outlay			8,058,700	4,878,300	3,441,400	5,793,600	3,441,400
Trustee/Benefit			0	0	0	0	0
Total			370,815,900	282,546,500	291,343,900	389,849,700	301,845,800
FTP Positions			1,939.28	1,939.28	1,977.68	1,977.68	1,995.73
Total			1,939.28	1,939.28	1,977.68	1,977.68	1,995.73



8/29/24

Chris Johnson
Associate Vice President
Office of Budget and Planning

Agency: Boise State University

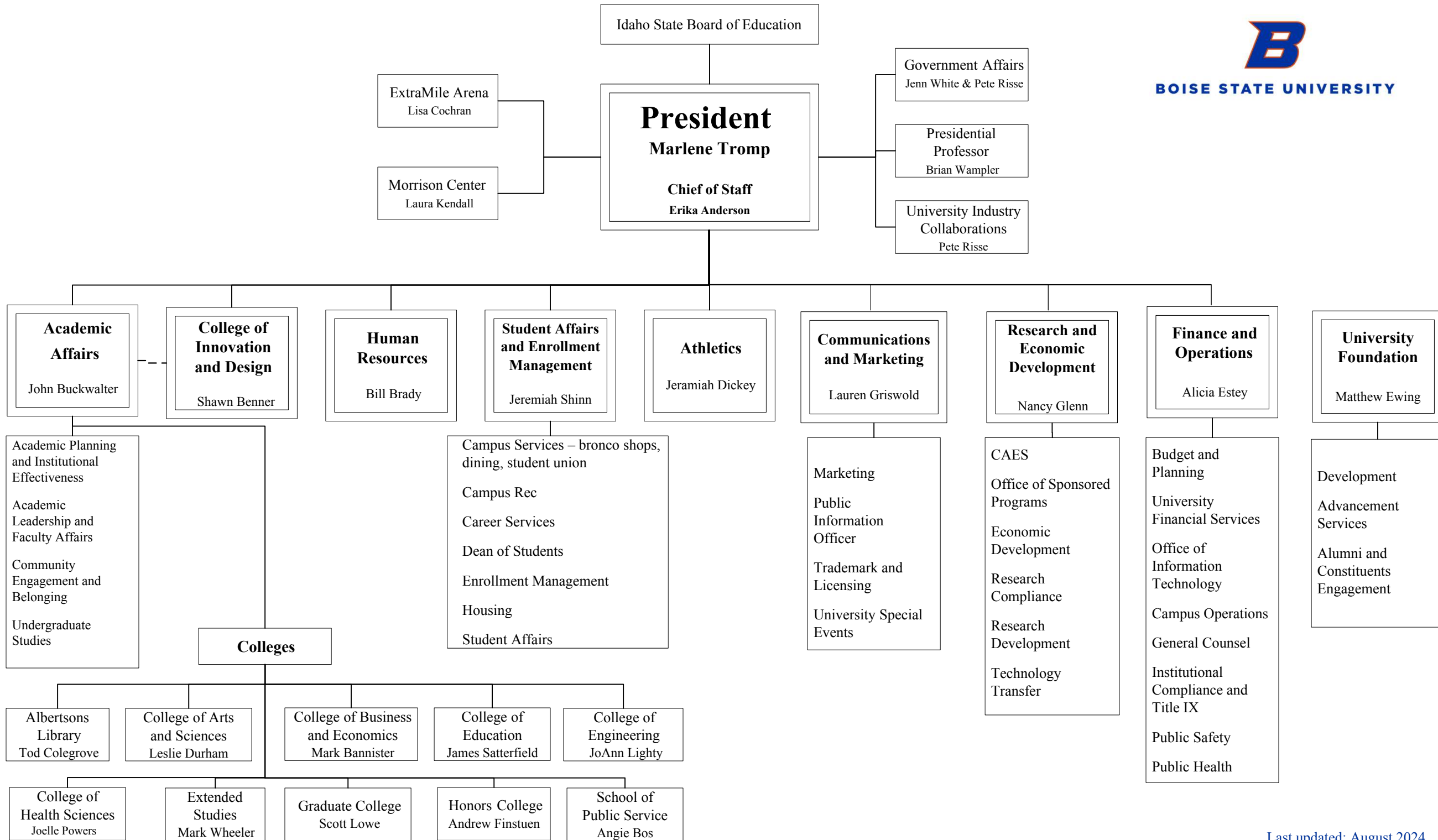
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Division: Boise State University

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: 2026

Agency: Boise State University

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Appropriation Unit: Boise State University

EDGA

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund 1000 0	General Fund						
410	License, Permits & Fees	0	0	0	0	0	
	General Fund Total	0	0	0	0	0	
Fund 1490 1	Higher Ed Stabilization Fund: Strategic Interest						
460	Interest	14,941	99,552	201,614	135,000	135,000	
482	Other Fund Stat	0	0	2,177,250	4,198,100	4,000,000	
	Higher Ed Stabilization Fund: Strategic Interest Total	14,941	99,552	2,378,864	4,333,100	4,135,000	
Fund 6500 0	Unrestricted Current						
410	License, Permits & Fees	138,267,920	148,765,716	158,937,295	165,140,000	165,140,000	
460	Interest	340,620	2,177,250	4,198,102	4,000,000	3,500,000	
	Unrestricted Current Total	138,608,540	150,942,966	163,135,397	169,140,000	168,640,000	
	Boise State University Total	138,623,481	151,042,518	165,514,261	173,473,100	172,775,000	

Analysis of Fund Balances

Request for Fiscal Year: 2026

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.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	3,869,806	4,175,239	615,411	2,994,275	7,327,377
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	3,632,062	0	0
03. Beginning Cash Balance	3,869,806	4,175,239	4,247,473	2,994,275	7,327,377
04. Revenues (from Form B-11)	14,941	99,552	201,614	135,000	135,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	290,492	340,620	2,177,250	4,198,102	4,000,000
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	4,175,239	4,615,411	6,626,337	7,327,377	11,462,377
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	4,000,000	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	3,632,062	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	(3,632,062)	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	367,938	3,632,062	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	367,938	3,632,062	0	0
20. Ending Cash Balance	4,175,239	4,247,473	2,994,275	7,327,377	11,462,377
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	3,632,062	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	4,175,239	615,411	2,994,275	7,327,377	11,462,377
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	4,175,239	615,411	2,994,275	7,327,377	11,462,377
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: 2026

Agency: Boise State University

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Fund: Cares Act - Covid 19

34500

Sources and Uses:

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	(25,177,230)	(28,479,428)	0	0	0
02. Encumbrances as of July 1	(14,239,714)	0	0	0	0
02a. Reappropriation (Legislative Carryover)	10,937,516	0	0	0	0
03. Beginning Cash Balance	(28,479,428)	(28,479,428)	0	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	(28,479,428)	(28,479,428)	0	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	14,239,714	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(14,239,714)	(28,479,428)	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	(28,479,428)	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	(28,479,428)	0	0	0
20. Ending Cash Balance	(28,479,428)	0	0	0	0
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	(28,479,428)	0	0	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	(28,479,428)	0	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: 2026

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 the

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	23,683,868	7,876,056	11,415,503	104,629,221	10,874,182
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	58,415,459	81,770,653	83,170,379	0	95,000,000
03. Beginning Cash Balance	82,099,327	89,646,709	94,585,882	104,629,221	105,874,182
04. Revenues (from Form B-11)	138,608,541	150,942,967	163,135,397	169,140,000	168,640,000
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	220,707,868	240,589,676	257,721,279	273,769,221	274,514,182
09. Statutory Transfers Out	290,492	340,620	2,177,250	4,198,102	4,000,000
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	131,890,700	147,062,900	157,286,900	160,918,800	167,760,000
14. Prior Year Reappropriations, Supplementals, Recessions	58,415,459	81,770,653	83,170,379	0	95,000,000
15. Non-cogs, Receipts to Appropriations, etc.	22,235,161	0	3,613,529	97,778,137	0
16. Reversions and Continuous Appropriations	0	0	(93,156,000)	0	0
17. Current Year Reappropriation	(81,770,653)	(83,170,379)	0	(95,000,000)	(95,000,000)
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	130,770,667	145,663,174	150,914,808	163,696,937	167,760,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	130,770,667	145,663,174	150,914,808	163,696,937	167,760,000
20. Ending Cash Balance	89,646,709	94,585,882	104,629,221	105,874,182	102,754,182
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	81,770,653	83,170,379	0	95,000,000	95,000,000
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	7,876,056	11,415,503	104,629,221	10,874,182	7,754,182
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	7,876,056	11,415,503	104,629,221	10,874,182	7,754,182
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Variance explanation for Ending Free Fund Balance in FY2024: The FY2024 transaction that is typically processed as reappropriation was processed utilizing a Non-cog transaction in FY2025 resulting in a timing difference and a higher ending FY2024 Free Fund balance.

		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 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						EDGA
	S1176						
	10000 General	878.49	112,276,400	9,220,700	3,757,800	0	125,254,900
	14901 Dedicated	0.00	559,300	2,686,400	386,400	0	3,632,100
	65000 Dedicated	1,046.61	132,515,200	104,027,600	3,914,500	0	240,457,300
		1,925.10	245,350,900	115,934,700	8,058,700	0	369,344,300
1.12	Noncognizable Adjustments						EDGA
	10000 General	0.00	0	0	(316,400)	0	(316,400)
	65000 Dedicated	0.00	3,574,900	176,000	(137,400)	0	3,613,500
		0.00	3,574,900	176,000	(453,800)	0	3,297,100
1.21	Account Transfers						EDGA
	10000 General	0.00	1,755,000	0	0	(1,755,000)	0
	14900 Dedicated	0.00	824,300	(449,900)	(374,400)	0	0
	14901 Dedicated	0.00	0	0	0	0	0
		0.00	2,579,300	(449,900)	(374,400)	(1,755,000)	0
1.61	Reverted Appropriation Balances						EDGA
	10000 General	0.00	(2,200)	0	0	0	(2,200)
	65000 Dedicated	0.00	(21,432,400)	(69,371,400)	(2,352,200)	0	(93,156,000)
		0.00	(21,434,600)	(69,371,400)	(2,352,200)	0	(93,158,200)
1.91	Other Adjustments						EDGA
	10000 General	0.00	0	55,800	0	1,755,000	1,810,800
		0.00	0	55,800	0	1,755,000	1,810,800
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						EDGA
	10000 General	878.49	114,029,200	9,276,500	3,441,400	0	126,747,100
	14900 Dedicated	0.00	824,300	(449,900)	(374,400)	0	0
	14901 Dedicated	0.00	559,300	2,686,400	386,400	0	3,632,100
	65000 Dedicated	1,046.61	114,657,700	34,832,200	1,424,900	0	150,914,800
		1,925.10	230,070,500	46,345,200	4,878,300	0	281,294,000
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						EDGA
	10000 General	877.49	116,857,000	8,581,400	3,441,400	0	128,879,800
	65000 Dedicated	1,085.42	115,664,400	45,254,400	0	0	160,918,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
		1,962.91	232,521,400	53,835,800	3,441,400	0	289,798,600	
FY 2025 Total Appropriation								
5.00	FY 2025 Total Appropriation							EDGA
10000	General	877.49	116,857,000	8,581,400	3,441,400	0	128,879,800	
65000	Dedicated	1,085.42	115,664,400	45,254,400	0	0	160,918,800	
		1,962.91	232,521,400	53,835,800	3,441,400	0	289,798,600	
Appropriation Adjustments								
6.21	Account Transfer							EDGA
This decision unit reflects an account transfer.								
10000	General	0.00	727,700	0	0	(727,700)	0	
		0.00	727,700	0	0	(727,700)	0	
6.31	Program Transfer							EDGA
This decision unit reflects a program transfer								
10000	General	0.00	0	0	0	727,700	727,700	
		0.00	0	0	0	727,700	727,700	
6.41	FTP/Noncognizable Adjustment							EDGA
This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2025								
65000	Dedicated	0.00	(550,600)	5,172,700	0	0	4,622,100	
		0.00	(550,600)	5,172,700	0	0	4,622,100	
6.42	FTP/Noncognizable Adjustment							EDGA
This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2025								
65000	Dedicated	0.00	21,432,400	69,371,400	2,352,200	0	93,156,000	
		0.00	21,432,400	69,371,400	2,352,200	0	93,156,000	
FY 2025 Estimated Expenditures								
7.00	FY 2025 Estimated Expenditures							EDGA
10000	General	877.49	117,584,700	8,581,400	3,441,400	0	129,607,500	
65000	Dedicated	1,085.42	136,546,200	119,798,500	2,352,200	0	258,696,900	
		1,962.91	254,130,900	128,379,900	5,793,600	0	388,304,400	
Base Adjustments								
8.11	FTP or Fund Adjustments							EDGA
This decision unit aligns the agency's FTP allocation by fund.								
65000	Dedicated	18.02	(550,600)	5,172,700	0	0	4,622,100	
		18.02	(550,600)	5,172,700	0	0	4,622,100	
FY 2026 Base								
9.00	FY 2026 Base							EDGA
10000	General	877.49	116,857,000	8,581,400	3,441,400	0	128,879,800	
65000	Dedicated	1,103.44	115,113,800	50,427,100	0	0	165,540,900	
		1,980.93	231,970,800	59,008,500	3,441,400	0	294,420,700	
Program Maintenance								

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.11	Change in Health Benefit Costs						EDGA
	This decision unit reflects a change in the employer health benefit costs.						
	10000 General	0.00	1,297,300	0	0	0	1,297,300
	65000 Dedicated	0.00	1,277,900	0	0	0	1,277,900
		0.00	2,575,200	0	0	0	2,575,200
10.12	Change in Variable Benefit Costs						EDGA
	This decision unit reflects a change in variable benefits.						
	10000 General	0.00	(61,200)	0	0	0	(61,200)
	65000 Dedicated	0.00	(60,200)	0	0	0	(60,200)
		0.00	(121,400)	0	0	0	(121,400)
10.61	Salary Multiplier - Regular Employees						EDGA
	This decision unit reflects a 1% salary multiplier for Regular Employees.						
	10000 General	0.00	1,016,500	0	0	0	1,016,500
	65000 Dedicated	0.00	1,001,400	0	0	0	1,001,400
		0.00	2,017,900	0	0	0	2,017,900
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						EDGA
	10000 General	877.49	119,109,600	8,581,400	3,441,400	0	131,132,400
	65000 Dedicated	1,103.44	117,332,900	50,427,100	0	0	167,760,000
		1,980.93	236,442,500	59,008,500	3,441,400	0	298,892,400
Line Items							
12.01	BSU Operational Capacity Enhancement						EDGA
	10000 General	0.00	1,178,400	0	0	0	1,178,400
		0.00	1,178,400	0	0	0	1,178,400
12.61	Enrollment Workload Adjustment						EDGA
	10000 General	0.00	195,700	0	0	0	195,700
		0.00	195,700	0	0	0	195,700
12.91	Budget Law Exemptions/Other Adjustments						EDGA
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2026 Total							
13.00	FY 2026 Total						EDGA
	10000 General	877.49	120,483,700	8,581,400	3,441,400	0	132,506,500
	65000 Dedicated	1,103.44	117,332,900	50,427,100	0	0	167,760,000
		1,980.93	237,816,600	59,008,500	3,441,400	0	300,266,500

Agency: Boise State University

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Decision Unit Number 12.01 Descriptive Title BSU Operational Capacity Enhancement

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	1,178,400	0	0	1,178,400
55 -	0	0	0	0
70 -	0	0	0	0
80 -	0	0	0	0
Totals	1,178,400	0	0	1,178,400
	0.00	0.00	0.00	0.00

Appropriation Unit: Boise State University EDGA

Personnel Cost

500 Employees	978,300	0	0	978,300
512 Employee Benefits	200,100	0	0	200,100
Personnel Cost Total	1,178,400	0	0	1,178,400
	1,178,400	0	0	1,178,400

Explain the request and provide justification for the need.

Boise State University requests \$1,178,371 of operational capacity enhancement funds for FY26 to help offset the cost of CEC.

Over the past five years, state-funded CEC has increased salaries by 14%, however when factoring in inflation rates, over that same time period, buying power has declined by 8%. In addition, the local cost of housing has risen faster than the national average, with home prices increasing 57% over five years. Boise rents have increased by 13.2% in the last three years, with an average vacancy rate of 2.7%, down from 4.4% one year ago. According to the U.S. Bureau of Labor Statistics, as of December 2023, Idaho had the lowest weekly average earnings in the Northwest region. Employees are feeling squeezed financially. In an increasingly competitive job market, annual CEC increases are critical to attracting and retaining qualified employees. Boise State has struggled to retain qualified staff who are frequently recruited by other employers that pay higher salaries for equivalent positions. This has resulted in high employee turnover rates, particularly in classified and non-faculty positions (FY23 annualized turnover rates of 37% and 21%, respectively). High turnover creates efficiency losses, negatively impacting the university's ability to meet its strategic plan goals. Annual CEC increases are critical to addressing this issue.

If a supplemental, what emergency is being addressed?

Not Applicable

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

Not Applicable

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

The FY25 PC General Fund appropriation is \$116,857,000.

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.

Not Applicable

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

Not applicable

Provide detail about the revenue assumptions supporting this request.

Not applicable

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

The funding requested will help attract and retain qualified employees while mitigating the costs associated with employee turnover. If the request is not funded, turnover will negatively impact the university's ability to meet strategic plan and performance measurement goals, which will ultimately impact students.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

High turnover rates among employees impacts the university's ability to optimally support students, which impacts the university's strategic plan goals relating to improving educational access and student success, and performance measures related to retention and graduation rates.

What is the anticipated measured outcome if this request is funded?

The anticipated outcome of this request is a reduction in annualized turnover rates.

Agency: Boise State University

512

Decision Unit Number 12.61 Descriptive Title Enrollment Workload Adjustment

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	195,700	0	0	195,700
55 -	0	0	0	0
70 -	0	0	0	0
80 -	0	0	0	0
Totals	195,700	0	0	195,700
	0.00	0.00	0.00	0.00

Appropriation Unit: Boise State University EDGA

Personnel Cost

500 Employees	195,700	0	0	195,700
Personnel Cost Total	195,700	0	0	195,700
	195,700	0	0	195,700

Explain the request and provide justification for the need.

Boise State University is requesting \$195,700 of Enrollment Workload Adjustment (EWA) funds for fiscal year 2026.

The EWA provides additional funding to institutions as enrollment increases. Based on formulas that utilize a three-year moving average, the EWA is used to calculate an increase to the level of support needed to provide services to additional students.

If a supplemental, what emergency is being addressed?

Not Applicable

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

State Board of Education Policy V.S.

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

The FY25 General Fund appropriation is \$128,879,800

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.

Not Applicable

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

State Board of Education methodology in Board Policy V.S.

Provide detail about the revenue assumptions supporting this request.

Not applicable

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

The students at Boise State will be served by the additional EWA funding. Without this support, the increase in number of students would negatively impact the quality of the services provided to support student success.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

Additional funds based on increased enrollment will support the university's Blueprint for Success strategic plan goal to improve educational access and student success.

What is the anticipated measured outcome if this request is funded?

The ability for the university to serve additional students without impacting the quality of the student experience and success.

AGENCY: Boise State University

Title: Operational Capacity Enhancement

Decision Unit No: 12.01

Approp
Unit: 512

FY 2026 Request

Page 1 of 2

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS					
1. Salaries	\$978,307				\$978,307
2. Benefits	\$200,064				\$200,064
3. Group Position Funding					
TOTAL PERSONNEL COSTS	\$1,178,371				\$1,178,371
OPERATING EXPENSES					
TOTAL OPERATING EXPENDITURES					
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS					
GRAND TOTAL	\$1,178,371				\$1,178,371

Explain the request and provide justification for the need.

Boise State University requests \$1,178,371 of operational capacity enhancement funds for FY26 to help offset the cost of CEC.

Over the past five years, state-funded CEC has increased salaries by 14%, however when factoring in inflation rates, over that same time period, buying power has declined by 8%.¹ In addition, the local cost of housing has risen faster than the national average, with home prices increasing 57% over five years.² Boise rents have increased by 13.2% in the last three years, with an average vacancy rate of 2.7%, down from 4.4% one year ago.³ According to the U.S. Bureau of Labor Statistics, as of December 2023, Idaho had the lowest weekly average earnings in the Northwest region. Employees are feeling squeezed financially.

In an increasingly competitive job market, annual CEC increases are critical to attracting and retaining qualified employees. Boise State has struggled to retain qualified staff who are frequently recruited by other employers that pay higher salaries for equivalent positions. This has resulted in high employee turnover rates, particularly in classified and non-faculty positions (FY23 annualized turnover rates of 37% and 21%, respectively). High turnover creates efficiency losses, negatively impacting the university's ability to meet its strategic plan goals. Annual CEC increases are critical to addressing this issue.

If a supplemental, what emergency is being addressed?

Not Applicable

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

Not Applicable

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

High turnover rates among employees impacts the university's ability to optimally support students, which impacts the university's strategic plan goals relating to improving educational access and student success, and performance measures related to retention and graduation rates.

What is the anticipated measured outcome if this request is funded?

The anticipated outcome of this request is a reduction in annualized turnover rates.

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

The FY25 PC General Fund appropriation is \$116,857,000.

¹ <https://dhr.idaho.gov/state-employee-compensation/>

² [Redfin.com](https://www.redfin.com)

³ <https://www.weknowboise.com/rental-market-vacancy-rates.php>

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.

Not Applicable

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

Not applicable

Provide detail about the revenue assumptions supporting this request.

Not applicable

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

The funding requested will help attract and retain qualified employees while mitigating the costs associated with employee turnover. If the request is not funded, turnover will negatively impact the university's ability to meet strategic plan and performance measurement goals, which will ultimately impact students.

AGENCY: Boise State University

Title: Enrollment Workload Adjustment

Decision Unit No: 12.61

Approp
Unit: 512

FY 2026 Request

Page 1 of 2

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS					
1. Salaries	\$162,380				\$162,380
2. Benefits	\$33,320				\$33,320
3. Group Position Funding					
TOTAL PERSONNEL COSTS	\$195,700				\$195,700
OPERATING EXPENSES					
TOTAL OPERATING EXPENDITURES					
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS					
GRAND TOTAL	\$195,700				\$195,700

Explain the request and provide justification for the need.

Boise State University is requesting \$195,700 of Enrollment Workload Adjustment (EWA) funds for fiscal year 2026.

The EWA provides additional funding to institutions as enrollment increases. Based on formulas that utilize a three-year moving average, the EWA is used to calculate an increase to the level of support needed to provide services to additional students.

If a supplemental, what emergency is being addressed?

Not Applicable

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

State Board of Education Policy V.S.

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

Additional funds based on increased enrollment will support the university's Blueprint for Success strategic plan goal to improve educational access and student success.

What is the anticipated measured outcome if this request is funded?

The ability for the university to serve additional students without impacting the quality of the student experience and success.

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

The FY25 General Fund appropriation is \$128,879,800

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.

Not Applicable

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

State Board of Education methodology in Board Policy V.S.

Provide detail about the revenue assumptions supporting this request.

Not applicable

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

The students at Boise State will be served by the additional EWA funding. Without this support, the increase in number of students would negatively impact the quality of the services provided to support student success.



BOISE STATE UNIVERSITY

Program Cluster / Program Title / Federal Grant	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			-	912,670
Federal Work Study Program	84.033			-	432,920
Federal Perkins Loan Program (Note 4)	84.038			-	3,762,306
Federal Pell Grant Program	84.063			-	20,727,868
Federal Direct Student Loans					
Subsidized	84.268			-	17,695,502
Unsubsidized	84.268			-	40,186,465
Parent	84.268			-	16,470,803
Total Federal Direct Student Loans				-	74,352,770
Total US Department of Education Programs				-	100,188,534
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				-	100,193,573
Research and Development - Cluster					
US Department of Agriculture Programs					
Agricultural Research_Basic and Applied Research	10.001			-	287,632
Specialty Crop Block Grant Program - Farm Bill	10.170	Idaho State Department of Agriculture	2019 SCBGP-FB, 2020 SCBGP-FB, 2021 SCBGP-FB, 2021 SCBGP-FB	6,227	151,907
Sustainable Agriculture Research and Education	10.215	Montana State University	G405-22-W9209, Advance	-	97,898
Agriculture and Food Research Initiative (AFRI)	10.310			60,555	804,103
Crop Protection and Pest Management Competitive Grants Program	10.329	University of California Agriculture and Natural Resources	SA22-5974-05	-	8,520
Cooperative Extension Service	10.500	Oregon State University	C0543A-C	-	5,843
Department of Agriculture	10.NA			-	2,068
Agriculture Contracts	10.XXX			-	395,674
Total US Department of Agriculture Programs				66,782	1,753,645
US Department of Commerce					
State Digital Equity Planning Grants	11.032	Idaho Commission for Libraries	CPO20231471	-	265,657
Total US Department of Commerce Programs				-	265,657
US Department of Defense Programs					
Basic and Applied Scientific Research	12.300	Florida State University, Purdue University	R000002601, 13000988-049	-	1,788,666
Basic Scientific Research	12.431	University of Delaware	53520	-	124,787
Basic, Applied, and Advanced Research in Science and Engineering	12.630			-	81,752
Air Force Defense Research Sciences Program	12.800	University of California, Merced, Massachusetts Institute of Technology	A17-0044-S002, S4645, PO# 203761	116,258	378,032
CyberSecurity Core Curriculum	12.905			-	119,875
Research and Technology Development	12.910	Embry-Riddle Aeronautical University	61654-02	104,219	248,838
Department of Defense	12.NA	Confidential Sponsor	10127, 10670	163,290	1,182,516
DoD Contracts	12.XXX	Iris Light Technologies, Teledyne FLIR, LLC, ENBIORGANIC TECHNOLOGIES LLC, University of California, Santa Barbara, Matrix Research, Inc.	9630, 13101297668, Not Provided, ADVANCE, CRFR-0048-002-01, Task 001	-	379,712
Total US Department of Defense Programs				383,767	4,304,178
US Department of the Interior Programs					
Fish, Wildlife and Plant Conservation Resource Management	15.231			-	4,913
Joint Fire Science Program	15.232			-	40,230
Plant Conservation and Restoration Management	15.245			-	23,573
Threatened and Endangered Species	15.246			-	46,138
Wildlife Resource Management	15.247	Utah Department of Natural Resources/Division of Wildlife Resources	216362	-	192,617
National Landscape Conservation System	15.248			-	23,955
Fish and Wildlife Coordination Act	15.517			-	37,168
SECURE Water Act Research Agreements	15.560			-	20,662
Cooperative Endangered Species Conservation Fund	15.615	Idaho Department of Fish & Game	Not Provided, IDFG-FY22-368	-	28,538
State Wildlife Grants	15.634	Western Association of Fish & Wildlife Agencies	7617	-	13,526
Migratory Bird Monitoring, Assessment and Conservation	15.655			-	4,954
Endangered Species Conservation Recovery Implementation	15.657			-	14,928
Assistance to State Water Resources Research Institutes	15.805	University of Idaho	CW5722-881935, CW5722-881934	-	38,989
Earthquake Hazards Research and Monitoring Assistance	15.807			-	60,494
U.S. Geological Survey_ Research and Data Collection	15.808			-	603,701
National and Regional Climate Adaptation Science Centers	15.820	University of Washington	UWSC10161, UWSC13837 BPO67278, UWSC14197 BPO69964	-	21,759
Cooperative Research and Training Programs - Resources of the National Park System	15.945			27,305	191,039
Interior Contracts	15.XXX			-	5,759
Total US Department of the Interior Programs				27,305	1,372,943



BOISE STATE UNIVERSITY

Program Cluster / Program Title / Federal Grant	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			-	868,791
National Sexual Assault Kit Initiative	16.833	Idaho State Police	15PBIA-22-GG-03846-SAKI, 11019	-	30,951
Total US Department of Justice Programs				-	899,742
US Department of Transportation Programs					
Federal Transit Capital Investment Grants	20.500			-	27,327
University Transportation Centers Program	20.701	University of Washington	UWSC9934 (BPO25544)	-	7,423
Total US Department of Transportation Programs				-	34,750
National Aeronautics & Space Administration Programs					
Science	43.001	University of Houston, Embry-Riddle Aeronautical University, Planetary Science Institute, University of Massachusetts, University of Wyoming, University of Michigan	R-18-0078, 61595-01, 1842-BSU, 22-016892 B 00, 1005618-BSU, SUBK00011785 - PO #3005843593	323,328	1,348,457
Aeronautics	43.002	University of South Carolina	17-3386 PO#2000034204, 21-4194	-	211,443
Office of Stem Engagement (OSTEM)	43.008	University of Idaho	ES6664-783947, FPK956-SB-001, ES1820-SB1-783981, ES3981-SB-783720, ES4527-783700, ES4527-783701, ES5043-783957, ES6671-783945, ES6671-783942, ES0666-SB-783741	-	549,217
NASA Contracts	43.XXX	California Institute of Technology, Space Foundry Inc.	16S3040, 16S7429, 1667127, 1688504, Not Provided	-	60,643
Total National Aeronautics & Space Administration Programs				323,328	2,169,760
National Foundation on the Arts and the Humanities Programs					
Promotion of the Arts Grants to Organizations and Individuals	45.024			-	38,706
Promotion of the Humanities Public Programs	45.164			-	2,909
Total National Foundation on the Arts and the Humanities Programs				-	41,615
National Science Foundation Programs					
Engineering	47.041	Iris Light Technologies, University of Pittsburgh	10061, AWD00006510 (012854-2)	15,146	1,451,550
Mathematical and Physical Sciences	47.049			-	1,015,292
Geosciences	47.050	University of Alaska, Fairbanks, The University of Texas at El Paso, Oregon State University, Idaho State University, University of Wisconsin-Madison	USF 19-0069, 226101047C, S2192A-C, 13-221B, 801K172	3,453	1,255,068
Computer and Information Science and Engineering	47.070			-	1,300,595
Biological Sciences	47.074	University of Colorado, Boulder	1559568	24,110	1,021,039
Social, Behavioral, and Economic Sciences	47.075	Utah State University	203856-773	-	380,549
STEM Education (formerly Education and Human Resources)	47.076	University of Washington, North Carolina State University, The Peregrine Fund, Inc.	UWSC11097; BPO 39223, 2019-1755-01, 2005869-BSU2021	298,636	2,957,231
Polar Programs	47.078			-	165,199
Office of International Science and Engineering	47.079			85,315	100,341
Integrative Activities	47.083	University of Idaho, University of Oregon, Louisiana Tech University	CE2559-SB-873904, 2017H0A, AWD-30000260, Advance	884,534	2,807,288
NSF Technology, Innovation, and Partnerships	47.084	Arizona State University	ASUB00001202	13,652	176,281
NSF Contracts	47.XXX			-	273,484
Total National Science Foundation Programs				1,324,846	12,903,917
Environmental Protection Agency Programs					
EPA Contracts	66.XXX	Jacobs	EPATP-0000004403, EPATP-0000003855	-	24,975
Total Environmental Protection Agency Programs				-	24,975
US Department of Energy Programs					
Office of Science Financial Assistance Program	81.049	Applied Nanotech, Inc, Advanced Materials Scientia, LLC	10487, 10592, 9317	23,978	3,062,466
Renewable Energy Research and Development	81.087	University of Tulsa, Utah State University	14-2-1206764-94802, 14-2-1206782-94802-01, 14071101-235	-	47,393
Fossil Energy Research and Development	81.089	University of Utah	DE-FE0029160 (10043039-BSU)	-	25
Nuclear Energy Research, Development and Demonstration	81.121	The University of Texas at San Antonio, North Carolina State University	1000004526, 2021-2281-01	-	234,135
National Nuclear Security Administration (NNSA) Minority Serving Institutions (MSI) Program	81.123	University of Texas San Antonio	1000005201	-	19,007
Energy Contracts	81.XXX	UT-Battelle, LLC, Battelle Energy Alliance	4000192555, 4000193571, 154754-55, 154754-59, 154754-63, 154754-68, 154754-69, 154754-70, 154754-71, 154754-72, 154754-73, 154754-76, 257540, 154754-85, 154754-88, 154754-91, 268948-2, 268948-1, 268948-3, 268948-4, 268948-5, 154754-4, 154754, Release 21, 154754-33, Release 49, 154754-15, 4000179201, 154754-67, 154754-74, 154754-75, 154754-80, 154754-77, 154754-79, 154754-78, 154754-83	-	789,286
Total US Department of Energy Programs				23,978	4,152,312



BOISE STATE UNIVERSITY

Program Cluster / Program Title / Federal Grant	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			-	188,071
Total US Department of Education Programs				-	188,071
US Consumer Product Safety Commission Programs					
Baby Biomechanics and Suffocation Research	87.XXX			57,333	302,581
Total US Consumer Product Safety Commission Programs				57,333	302,581
US Department of Health and Human Services Programs					
Environmental Health	93.113			-	11,580
Centers for Research and Demonstration for Health Promotion and Disease Prevention	93.135	West Virginia University Research Corporation	14-197-BSU	-	101,593
Mental Health Research Grants	93.242	Trustees of the University of Pennsylvania	582255	308,054	623,755
Occupational Safety and Health Program	93.262	University of Washington	UWSC13187, UWSC14145, UWSC12280 - BPO51774	-	31,841
Alcohol Research Programs	93.273	West Virginia University Research Corporation	18-558-BSU	-	64,165
Discovery and Applied Research for Technological Innovations to Improve Human Health	93.286			-	143,868
Minority Health and Health Disparities Research	93.307	Klein Buendel	0337-0185-000	-	255,926
National Center for Advancing Translational Sciences	93.350	University of Washington	UWSC13582	-	27,382
Research Infrastructure Programs	93.351			-	27,198
Nursing Research	93.361	University of California, Los Angeles, University of Utah	1900 G LA892, 10065641-01-BSU	-	23,292
Cancer Treatment Research	93.395			-	235,231
Cardiovascular Diseases Research	93.837	University of Washington	UWSC12019	-	122,897
Arthritis, Musculoskeletal and Skin Diseases Research	93.846	Colorado Seminary, dba University of Denver, University of North Carolina, Chapel Hill	SC37780-01-02 (P0161992), 5117080	-	273,005
Extramural Research Programs in the Neurosciences and Neurological Disorders	93.853			-	459,508
Allergy and Infectious Diseases Research	93.855	Emory University	A699233	-	113,453
Biomedical Research and Research Training	93.859	Texas State University, University of Nevada Las Vegas, University of Idaho	20005-83399-1, GR11255, SI3394-825909, GR14555, GR14554, GR09454 (Amendment No. 01), GR14556, GR14893, SI3394-825873, SI3394-825910 / SI3394-825874, SI3394-825852, SI3394-825853 / SI3394-825814, GR16008, GR16635, GR16634, GR16746, SI3394-825830, SI3394-825818, SI3394-825817, SI3394-825816, SI3394-SB-825967/SI3394-825933, SI3394-SB-825955/SI3394-825924, SI3394-SB-825949, SI3394-825919, SI3394-SB-825951/SI3394-825920	22,505	4,406,850
Aging Research	93.866			-	490,150
Vision Research	93.867			-	259,579
Maternal and Child Health Services Block Grant to the States	93.994	Idaho Department of Education	23-7809	-	42,802
Total US Department of Health and Human Services Programs				330,559	7,714,075
US Department of Homeland Security Programs					
Cooperating Technical Partners	97.045			-	534,102
Financial Assistance for Targeted Violence and Terrorism Prevention	97.132			-	74,742
Total US Department of Homeland Security Programs				-	608,844
Total Research and Development Cluster				2,537,898	36,737,065
SNAP - Cluster					
US Department of Agriculture Programs					
State Administrative Matching Grants for the Supplemental Nutrition Assistance Program	10.561	Idaho Department of Health and Welfare	WC108300	-	119,123
Total US Department of Agriculture				-	119,123
Total SNAP Cluster				-	119,123
Forest Service Schools and Roads - Cluster					
US Department of Agriculture Programs					
Schools and Roads - Grants to Counties	10.666			-	2,130
Total US Department of Agriculture Programs				-	2,130
Total Forest Service Schools and Roads Cluster				-	2,130
Economic Development - Cluster					
US Department of Commerce Programs					
Economic Adjustment Assistance	11.307			-	11,355
Total US Department of Commerce Programs				-	11,355
Total Economic Development Cluster				-	11,355



BOISE STATE UNIVERSITY

Program Cluster / Program Title / Federal Grant	Federal Assistance Listing Number	Pass-Through Entity Name	Pass-Through Entity Identifying Number	Provided Through to Subrecipients	Total Federal Expenditures
477-Cluster					
US Department of the Interior Programs					
Indian Education_Assistance to Schools	15.130	Idaho Humanities Council	2021838	-	3,118
Total US Department of the Interior Programs				-	3,118
Total 477 Cluster				-	3,118
Federal Transit - Cluster					
US Department of Transportation Programs					
Federal Transit_Formula Grants	20.507	Valley Regional Transit	10668	-	519,014
Total US Department of Transportation Programs				-	519,014
Total Federal Transit Clusters				-	519,014
IDEA - Cluster					
US Department of Education Programs					
Special Education_Grants to States	84.027A	Idaho Department of Education	22-5003, 23-5003, 23-5001, 20-5006	-	1,494,271
Total US Department of Education Programs				-	1,494,271
Total IDEA Cluster				-	1,494,271
TRIO - Cluster					
US Department of Education Programs					
TRIO Student Support Services	84.042A			-	1,348,239
TRIO Talent Search	84.044A			-	789,258
TRIO Upward Bound	84.047V			-	1,426,784
TRIO McNair Post-Baccalaureate Achievement	84.217A			-	266,958
Total US Department of Education				-	3,831,239
Total TRIO Cluster				-	3,831,239
Education Stabilization Fund - Cluster					
US Department of Education Programs					
Governor's Emergency Education Relief Fund	84.425C	Idaho State Board of Education	Not provided, S425C00043, 10969	-	1,122,835
Total US Department of Education Programs				-	1,122,835
Total Education Stabilization Fund Cluster				-	1,122,835
CCDF - Cluster					
US Department of Health and Human Services Programs					
Child Care and Development Block Grant	93.575	Idaho Association for the Education of Young Children (AEYC)	11002	-	750
Total US Department of Health and Human Services Programs				-	750
Total CCDF Cluster				-	750
Other Programs					
US Department of Agriculture Programs					
Specialty Crop Block Grant Program - Farm Bill	10.170	State of Idaho Wine Commission	61151/SPEC22 22	-	18,881
Rural Business Development Grant	10.351			-	47,670
Child Nutrition Discretionary Grants Limited Availability	10.579			-	28,056
Agriculture Contracts	10.XXX			-	6,191
Total US Department of Agriculture Programs				-	100,798
US Department of Commerce Programs					
Cluster Grants	11.020			-	483,983
Economic Development Technical Assistance	11.303			-	112,046
Manufacturing Extension Partnership	11.611	Georgia Institute of Technology, Oregon Manufacturing Extension Partnership, Inc., Montana State University	T8685-G2, 9612, G132-19-W7395	565,850	1,325,465
Total US Department of Commerce Programs				565,850	1,921,494
US Department of Defense Programs					
Procurement Technical Assistance For Business Firms	12.002			-	584,724
GenCyber Grants Program	12.903			-	180,985
CyberSecurity Core Curriculum	12.905			-	57,408
Total US Department of Defense Programs				-	823,117



BOISE STATE UNIVERSITY

Program Cluster / Program Title / Federal Grant	Federal Assistance Listing Number	Pass-Through Entity Name	Pass-Through Entity Identifying Number	Provided Through to Subrecipients	Total Federal Expenditures
US Department of Housing and Urban Development					
Eviction Protection Grant Program	14.537	Idaho Legal Aid Services, Inc.	10212	-	39,471
Total US Department of Housing and Urban Development Programs				-	39,471
US Department of the Interior Programs					
Department of the Interior	15.NA			-	54
Interior Contracts	15.XXX			-	2,414
Total US Department of the Interior Programs				-	2,468
US Department of Justice Programs					
Grants to Reduce Domestic Violence, Dating Violence, Sexual Assault and Stalking on Campus	16.525			-	98,447
Capital Case Litigation Initiative	16.746			-	94,872
Postconviction Testing of DNA Evidence	16.820			-	109,607
Total US Department of Justice Programs				-	302,926
US Department of Labor Programs					
Labor Force Statistics	17.002			-	399
Consultation Agreements	17.504	Occupational Safety and Health Administration/ U.S. Department of Labor	CS35588CS1, CS36886CS2, CS39025CS3	-	525,648
Total US Department of Labor Programs				-	526,047
US Department of State Programs					
Academic Exchange Programs - Undergraduate Programs	19.009	World Learning Inc.	CBPSA20-BoiseState01	-	22,190
Public Diplomacy Programs	19.040	Partners of the Americas	100K-DOS259-BSU FCA	-	25,000
Total US Department of State Programs				-	47,190
US Department of the Treasury Programs					
Volunteer Income Tax Assistance (VITA) Matching Grant Program	21.009			7,500	23,504
Total US Department of the Treasury Programs				7,500	23,504
National Aeronautics & Space Administration Programs					
Science	43.001			37,678	307,701
Total National Aeronautics & Space Administration Programs				37,678	307,701
National Endowment for the Humanities Programs					
Promotion of the Arts Partnership Agreements	45.025	Idaho Commission on the Arts	1886869-61-21, 5628, 4937	-	48,775
Promotion of the Humanities Federal/State Partnership	45.129	Idaho Humanities Council	2021890, 2021027	-	13,529
Promotion of the Humanities Public Programs	45.164	National Writing Project	05-ID02-2022BMPU	-	22,047
Promotion of the Humanities Office of Digital Humanities	45.169			-	65,925
Total National Endowment for the Humanities Programs				-	150,276
US Small Business Administration Programs					
Small Business Development Centers	59.037			556,992	926,955
Shuttered Venue Operators Grant Program	59.075			-	85,198
Total US Small Business Administration Programs				556,992	1,012,153
Environmental Protection Agency Programs					
Pollution Prevention Grants Program	66.708	Idaho Department of Environmental Quality	S680, S707, S774	-	60,282
Hazardous Waste Management State Program Support	66.801	Idaho Department of Environmental Quality	S708	-	24,458
Total Environmental Protection Agency Programs				-	84,740
US Department of Energy Programs					
Energy Efficiency and Renewable Energy Information Dissemination, Outreach, Training and Technical Analysis/Assistance	81.117			-	2
Nuclear Energy Research, Development and Demonstration	81.121			-	126,516
Energy Contracts	81.XXX	Battelle Energy Alliance, Alliance for Sustainable Energy	154754-37, 246816-2, 246816-1, 257541, 154754-86, 154754-87, SUB-2022-10121, 154754-90, 154754-89, 154754-71, 268948-7, 154754-82	-	2,239,193
Total US Department of Energy Programs				-	2,365,711



BOISE STATE UNIVERSITY

Program Cluster / Program Title / Federal Grant	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					
Title I Grants to Local Educational Agencies	84.010	Idaho State Board of Education, Idaho Department of Education	ID #22-4421, 23-4002, ID#21-4400	-	943,393
Overseas Programs - Group Projects Abroad	84.021			-	98,467
Migrant Education_High School Equivalency Program	84.141A			-	389,568
Migrant Education_College Assistance Migrant Program	84.149A			-	429,335
Statewide Family Engagement Centers	84.310A	West Virginia University Research Corporation	19-819-BSU	-	80,263
Special Education - State Personnel Development	84.323	Idaho Department of Education	21-5029, 22-5029	-	761
English Language Acquisition State Grants	84.365			-	112,994
Total US Department of Education Programs				-	2,054,781
US Department of Health and Human Services Programs					
Lifespan Respite Care Program	93.072	Idaho Commission on Aging	90RLI0024-03 B102020	-	117,302
Injury Prevention and Control Research and State and Community Based Programs	93.136	Idaho Department of Health and Welfare	HC333900	-	96,106
Immunization Research, Demonstration, Public Information and Education Training and Clinical Skills Improvement Projects	93.185	Comagine Health	4300.HIE.02.0001	-	144,453
Substance Abuse and Mental Health Services Projects of Regional and National Significance	93.243			-	101,743
Occupational Safety and Health Program	93.262	West Virginia University Research Corporation	19-294-BSU, 16-376-BSU	-	58,194
Immunization Cooperative Agreements	93.268	Idaho Department of Health and Welfare	HC309800	-	54,817
Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	93.323	Idaho Department of Health and Welfare	HC269800	-	519,172
Activities to Support State, Tribal, Local and Territorial (STLT) Health Department Response to Public Health or Healthcare Crises	93.391	Idaho Department of Health and Welfare	HC279700	-	351,892
Money Follows the Person Rebalancing Demonstration	93.791	Idaho Department of Health and Welfare	RC084300	-	484,128
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	-	45,906
Grants to States for Operation of Offices of Rural Health	93.913	University of North Dakota	25881S1, 27069S1	-	7,212
Department of Health and Human Services	93.NA	Idaho STARS	10940	-	1,651
DHHS Contracts	93.XXX	Idaho Department of Health and Welfare, Idaho Commission on Aging	10133, 10455, 90RLI0014	-	387,281
Total US Department of Health and Human Services Programs				-	2,369,857
US Department of Homeland Security Programs					
Cooperating Technical Partners	97.045			-	66,555
Total US Department of Homeland Security Programs				-	66,555
Total Other Programs				1,168,020	12,198,789
Total Expenditures				3,705,918	156,233,262

SIX-YEAR CAPITAL IMPROVEMENT PLAN

FY 2026 THROUGH FY 2031

Institution: Boise State University

Project Title	Est. Cost	Prev. Fund.	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
			Total	Total	Total	Total	Total	Total
Centennial Plaza	2,000,000	0	2,000,000					
MCMR - Third Floor Laboratories	7,000,000	0	7,000,000					
First Year Student Housing	59,550,000	49,550,000	10,000,000					
Construction Management Building*	8,000,000	0	6,000,000	2,000,000				
Faculty and Staff Housing Development*	12,000,000	0	8,000,000	4,000,000				
Science Research Building	120,000,000	30,936,000	32,000,000	30,000,000	27,064,000			
Athletic Facilities and Title IX Upgrades	5,000,000	0	5,000,000					
Albertsons Stadium - North End Zone Expansion**	65,000,000	5,000,000	45,000,000	15,000,000				
Auxiliary Gym Renovation**	12,000,000	0	6,000,000	6,000,000				
Biomechanics Research Lab	8,000,000	0	4,000,000	4,000,000				
Lusk Area Development*	10,000,000	0		10,000,000				
Riverfront Hall - Remodel and Renewal	25,000,000	0		25,000,000				
HML Addition and Renovation	3,000,000	0		3,000,000				
University Drive Improvements	4,800,000	0		2,550,000	2,250,000			
Campus Operations Building - Phase 2	20,000,000	0		20,000,000				
Parking Structure	50,000,000	0			25,000,000	25,000,000		
Student Academic and Welcome Center	90,000,000	0			40,000,000	50,000,000		
Upper Grade Level Student Housing*	10,000,000	0			10,000,000			
Hemingway Building - Remodel and Renewal	5,800,000	0				5,800,000		
Morrison Center Addition and Renovation	45,000,000	0					45,000,000	
Existing Science Building Renovation	30,000,000	0			5,000,000	25,000,000		
Health Sciences Building	55,000,000	0						55,000,000
Deferred Maintenance	90,000,000	30,000,000	30,000,000	30,000,000				-
Total	737,150,000	115,486,000	155,000,000	151,550,000	109,314,000	105,800,000	45,000,000	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 over 3,600 full- and part-time employees (3,147 full-time equivalent employees), including over 2,000 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 more than 200 fields of interest in 102 bachelor degree programs, 69 master's programs, 2 education specialist programs, and 16 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.

Boise State University (BSU) 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.”

Small Business Development Center (SBDC) Core Functions/Idaho Code

Pursuant to Title 15 U.S.C. § 648 authorizes the State Board of Education to outline requirements in order to provide assistance towards small business development.

The Idaho Small Business Development Center has two basic functions—coaching/consulting and training.

Coaching/Consulting - The Idaho SBDC provides confidential, no-cost, individualized business consulting and coaching to help small business owners and entrepreneurs increase their knowledge, skills, and abilities for running a successful business. Primary consulting is accomplished with a small core staff of professionals, most with advanced degrees and five years or more of small business ownership/management experience. Business coaching/consulting is designed to provide in-depth business assistance in areas such as marketing, finance, management, production, innovation, government contracting and overall business planning.

Faculty and students at each institution expand the Center's knowledge and resource base and provide direct assistance in appropriate cases working directly with business owners and entrepreneurs on specific projects. The students are provided the opportunity, under the direction of professional staff and faculty, to apply classroom learning in real-world situations. 'Real-world' laboratory experience for our college and university faculty and students provides long-term benefits to the business community and helps the academic institutions remain current on needs, problems, and opportunities of Idaho's business sector.

The Idaho SBDC also provides low-cost, non-credit training to improve business skills. Workshops, primarily directed at business owners, are typically 2 – 4 hours in length and attended by 10 – 25 participants. Training covers topics such as marketing, accounting, management, finance, social media, etc. A variety of faculty, staff and private sector experts are used to ensure timely, useful material is presented by a subject-matter expert. A standard training format allows the Idaho SBDC to provide consistent, cost-effective training throughout the state

TechHelp Core Functions/Idaho Code

Pursuant to Title **15 U.S.C. § 648** authorizes the State Board of Education to outline requirements in order to provide assistance towards Idaho businesses.

TechHelp helps Idaho small and medium-sized manufacturers and engineering firms with projects at their companies, primarily through one-on-one training and technical assistance services. This customer interaction ranges from major collaborative projects, which usually address fundamental challenges facing the companies, to smaller, value-added projects, which bring a specific improvement to some aspect of company operations. TechHelp and its partners also host public workshops and seminars statewide focusing on topics that positively impact manufacturing in Idaho.

TechHelp's team of experts provides personalized solutions in the following areas of manufacturing.

Studio\Blu, student arm of TechHelp

- New Product Development
- Design: Product Design, Prototyping & Testing
- Create: Process Design and Scale, Design for Manufacturability
- Launch: Market Research, Product Commercialization, New Market Development, Export Excellence

Operational Excellence

- Lean Manufacturing and Six Sigma
- Lean Six Sigma Green Belt
- Lean Manufacturing for the Food Industry
- Lean Office, Lean Enterprise
- Lean Leadership
- Quality Systems, ISO, Six Sigma
- Business & Engineering student work experience

Food & Dairy Processing

- Food Safety Programs and Assistance
- Training and technical assistance
- Food Safety Prerequisite Programs
- HACCP Systems and Training Product & Process Development
- Commissioning equipment and processing lines
- Scale-up assistance, benchtop – pilot plant – factory
- Shelf life, setting and extending
- Ingredient sourcing
- Market research, sensory and consumer science
- New product development
- Setting specifications
- Quality Improvements

Boise State University (BSU) Revenue and Expenditures

Operating Revenue	FY 2021 (updated) ¹	FY 2022- restated	FY 2023	FY 2024*
Student tuition and fees (Gross)	200,760,211	211,455,181	220,107,450	
Scholarship discounts and allowances	(28,817,300)	(29,712,200)	(30,797,000)	
Federal grants and contracts	46,090,662	54,643,758	57,759,417	
State and local grants and contracts	8,312,869	5,961,987	5,501,446	
Private grants and contracts	3,246,982	3,137,642	3,830,862	
Sales and services of educational activities	7,542,618	10,461,149	11,937,903	
Sales and services of auxiliary enterprises	35,064,926	67,208,064	83,206,741	
Other	1,425,148	1,269,087	1,157,017	
Total operating revenues	273,626,116	324,424,668	352,703,836	
Operating Expenses	FY 2021 (updated)	FY 2022- restated	FY 2023	FY 2024*
Instruction	137,476,194	135,773,903	156,004,110	
Research	38,261,728	44,349,101	44,895,465	
Public Service	24,565,873	30,334,370	29,906,090	
Libraries	5,900,730	5,900,964	6,208,248	
Student Services	18,539,063	20,111,400	23,780,152	
Operation & Maintenance of plant	26,332,090	27,939,128	35,004,584	
Institutional Support	36,931,656	38,760,035	44,632,771	
Academic Support	32,485,747	36,817,900	42,067,928	
Auxiliary Enterprises	62,798,877	79,720,395	110,233,324	
Scholarships and Fellowships	18,476,365	29,247,013	11,568,132	
Depreciation	26,667,709	29,575,394	29,156,434	
Total operating expenses	428,436,032	478,529,603	533,457,238	
Operating income/(loss)	(154,809,916)	(154,104,935)	(180,753,402)	
Non-operating revenues/(expenses)	FY 2021 (updated)	FY 2022- restated	FY 2023	FY 2024*
State appropriation - general	104,253,394	112,693,460	123,832,491	
State appropriation - maintenance	2,854,993	1,358,136	2,890,497	
Pell grants	20,093,950	19,957,194	20,640,125	
Gifts	27,123,075	32,882,833	36,887,332	
Net investment income	1,259,670	1,008,292	6,058,086	
Change in fair value of investments	(689,048)	(4,228,383)	31,268	
Interest	(5,715,724)	(7,552,000)	(7,353,546)	
Gain/loss on retirement of assets	(277,081)	(82,232)	(473,223)	
Federal Aid Grant Revenue	30,876,959	35,129,537	1,000,000	
Loss on Perkins federal capital contribution	-	-	-	
Other non-operating revenue/(expense)	558,173	105,499	100,244	
Net non-operating revenues/(expenses)	180,338,361	191,272,336	183,613,275	
Other revenue and expenses	FY 2021 (updated)	FY 2022- restated	FY 2023	FY 2024*
Capital appropriations	2,052,336	13,433,980	-	
Capital gifts and grants	873,449	2,215,118	2,701,043	
Total other revenues and expenses	2,925,785	15,649,098	2,701,043	

	FY 2021 (updated)	FY 2022- restated	FY 2023	FY 2024*
Increase/decrease in net position	28,454,230	52,816,499	5,560,916	
Net position - beginning of year	495,972,179	524,426,409	577,242,908	
Net position - end of year	524,426,409	577,242,908	582,803,824	

*Required audited financials available December 2024.

Small Business Development Center (SBDC) Revenue and Expenditures

Revenue	FY 2021	FY 2022	FY 2023	FY 2024
Revenue	\$647,300	\$698,000	\$770,300	\$832,000
Total	\$647,300	\$698,000	\$770,300	\$832,000
Expenditures	FY 2021	FY 2022	FY 2023	FY 2024
Personnel Costs*	\$639,500	\$687,878	\$719,503	\$822,454
Operating Expenditures	\$7,800	\$10,122	\$50,797	\$9,546
Capital Outlay	\$0	\$0	\$0	\$0
Trustee/Benefit Payments	\$0	\$0	\$0	\$0
Total	\$647,300	\$698,000	\$770,300	\$832,000

TechHelp Revenue and Expenditures

Revenue	FY 2021	FY 2022	FY 2023	FY 2024
General Fund	\$362,800	\$371,501	\$387,900	\$420,709
Total	\$362,800	\$371,501	\$387,900	\$420,709
Expenditures	FY 2021	FY 2022	FY 2023	FY 2024
Personnel Costs	\$284,772	\$292,520	\$293,864	\$309,247
Operating Expenditures	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Trustee/Benefit Payments	\$78,028	\$78,981	\$94,036	\$111,462
Total	\$362,800	371,501	\$387,900	\$420,709

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
1. Enrollments:				
Fall Enrollment, Fall Census Day (Oct. 15) includes degree seeking and non-degree seeking students				
Total	24,103	25,829	26,162	26,727
Undergraduate	20,788	22,432	22,962	23,543
Graduate	3,315	3,397	3,200	3,184
Degree Seeking Student Enrollment, Fall Census Day (Oct. 15)				
Total	19,930	20,145	19,818	19,898
Undergraduate	16,975	17,077	16,982	17,085
Graduate	2,955	3,068	2,836	2,813
Enrollment in Online Programs, Fall Census Day (Oct. 15) ²				
Total	3,712	3,793	3,748	3,856
Undergraduate	2,294	2,282	2,271	2,441
Graduate	1,418	1,511	1,477	1,415
Idaho Resident Enrollment in Online Programs, Fall Census Day (Oct. 15)				
Total	1,398	1,415	1,441	1,537
Undergraduate	925	887	923	1,006

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
Graduate	473	528	518	531
Annual Enrollment Total Headcount from PSR 1 Student Enrollment Report (End of Term; unduplicated count of students attending Su, Fa, and/or Spr)	32,066	32,423	32,721	33,112
Non-Degree Seeking (Graduate and Undergrad)	2,585	2,530	2,689	2,587
Early College	6,317	6,535	7,115	7,446
Undergraduate (degree seeking)	19,388	19,506	19,309	19,440
Graduate (degree seeking)	3,732	3,793	3,538	3,553
2. Student Credit Hours (SCH) by Level (Su, Fa, and Spr)				
Annual SCH Attempted (End of Term) Total	533,808	540,851	543,240	554,890
Professional Technical	0	0	0	0
Undergraduate credits	473,031	479,173	484,708	495,577
Graduate credits	60,777	61,678	58,532	59,313
Annual SCH Earned (End of Term) Total ³	464,741	472,518	480,912	493,584
Undergraduate credits	409,369	416,496	427,698	439,696
Graduate credits	55,372	56,022	53,214	53,888
SCH earned as a % of Attempted Total	87.1%	87.4%	88.5%	88.9%
Undergraduate credits	86.5%	86.9%	88.2%	88.7%
Graduate credits	91.1%	90.8%	90.9%	90.9%
3. Dual (Concurrent) Enrollment⁴ and Distance Education⁵				
Dual (Concurrent) Enrollment Annual Student Credit Hours	28,756	29,920	32,849	37,084
Dual (Concurrent) Enrollment Annual Distinct Students	6,318	6,543	7,117	7,450
Distance Education Annual Student Credit Hours	364,790	239,088	216,196	215,616
Distance Education Annual Distinct Students Enrolled	25,750	23,526	22,057	21,692
4. Degrees and Certificates Awarded* ⁶				
Professional Technical Degrees and Certificates	N/A	N/A	N/A	N/A
Associate Degrees (Academic)	132	127	184	316
Bachelor's Degree (Academic, first and second majors)	3,929	4,080	3,991	4,098
Certificate – Undergraduate	515	629	590	821
Certificate – Graduate	170	185	145	156
Master's Degree	1,074	1,063	1,028	1,072
Education Specialist Degree ⁷	23	16	15	15
Doctoral Degree	50	58	60	72
Total awards (sum)	5,893	6,158	6,013	6,550
5. Count of Distinct Graduates*⁸				
Associate Degree (Academic)	132	127	184	316
Bachelor's Degree (Academic)	3,754	3,947	3,856	3,963

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
Certificate – Undergraduate	515	629	590	666
Certificate – Graduate	166	174	130	141
Master’s Degrees	1,075	1,063	1,028	1,072
Educational Specialist’s Degree	23	16	15	15
Doctoral Degree	50	58	60	72
Total distinct graduates	5,126	5,313	5,231	5,463
6. First to Second Year Retention Rate				
% of first-time, full-time freshmen retained ^{9*}	F2020 cohort 76.0%	F2021 cohort 79.2%	F2022 cohort 77.8%	F2023 cohort <i>Not available at this time</i>
% of full-time transfers retained or graduated*	77.8%	78.4%	78.2%	<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	F2015 cohort 59.7%	F2016 cohort 60.4%	F2017 cohort 63.2%	<i>Not available at this time</i>
8. Graduates per FTE				
Baccalaureate graduates per undergraduate FTE ¹⁰	23.8	24.7	23.9	24.0
Baccalaureate graduates per junior/senior FTE ¹¹	46.9	50.3	49.4	48.9
Graduate degree graduates per graduate FTE ¹²	48.5	47.9	48.4	49.8
9. Cost of Education (resident undergraduate with 15 credit load per semester; tuition & fees per year)				
Boise State	\$8,060	\$8,060	\$8,364	\$8,782
Boise State as a % of WICHE ¹³	88.0%	86.6%	87.2%	89.2%
10. Sponsored Projects Proposals and Awards ¹⁴ (see Part II for Externally Funded Research Expenditures)				
Total # of Proposals Submitted	598	606	569	576
Total # of Awards	425	422	416	392
Total Sponsored Projects Funding (dollars awarded)	\$65.3M	\$68.0M	\$91.0M	\$83.4M
Total Sponsored Project Expenditures	\$55.7M	\$61.3M	\$63.9M	\$70.3M
% of research grant awards that have PIs and Co-PIs in two or more academic departments (i.e., interdisciplinary) ¹⁵	16.9%	24.2%	21.4%	22.1%
Expenditures as reported to the National Science Foundation ¹⁶	\$46.1M	\$47.6M	\$53.0M	<i>Not available at this time</i>

FY 2024 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 FY24, 3,963 students graduated from Boise State with baccalaureate degrees, which is a 2.7% increase over FY23 and a 5.6% increase over FY21.**
- The number of **doctoral degree graduates** reached a record high in FY24 with 72 degree completers, which represents a **44% increase** from FY21. 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 at 77.8%.

- The **six-year graduation rate reached its highest ever level at over 61%** for the Fall 2017 cohort of first-time, full-time (FTFT) freshmen. The graduation rate of the Fall 2017 transfer cohort continued to increase with a rate of 63%. 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 university-wide commitment to the Strategic Enrollment and Retention Plan that was developed in 2022.
- The number of students participating in **concurrent enrollment** (dual credit) in FY24 was 7,450, which represents a **4.7% increase** over last year. **Distance education** credit hours decreased very slightly in FY24 by less than half of a percentage point from FY23 although the number of students participating in a distance learning course remained strong at 21,692.
- Enrollment in Boise State’s online programs has maintained its positive trajectory with a total online enrollment of 3,856 in the fall of 2023. **Idaho resident enrollment in online programs increased by 9.9% between FY21 and FY24.**
- Boise State’s total sponsored project expenditures **increased substantially by 10% over FY23 with over \$70M for FY24** and the total number of awards was 392. These developments bring new revenue and opportunities to the state and support our state’s economic engine.

Part II – Performance Measures

Productivity Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
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 ¹⁷	actual	F2017 cohort 39.7%	F2018 cohort 41.4%	F2019 cohort 42.7%	-----	-----
	target	33%	40%	43%	43%	44%
2. Graduation Rates (Objective A)*						
6-yr graduation rate: % of baccalaureate-seeking, full-time, first time students graduating in six years or less ¹⁸	actual	F2015 cohort 53.0%	F2016 cohort 59.1%	F2017 cohort 61.2%	-----	-----
	target	52%	56%	56%	62%	62%
3. Progression to Degree (Objective A)*						
Gateway Math Completion: % of new degree-seeking freshmen completing a gateway math course within two years ¹⁹	actual	85.9%	85.7%	85.4%	84.9%	-----
	target	83%	85%	85%	85%	85%
4. Progression to Degree (Objective A)*						
Progress in credits: % of undergraduate degree seeking students completing 30 or more credits per year ²⁰	actual	28.3%	27.9%	29.6%	31.6%	-----
	target	28%	30%	30%	29%	30%
5. Progression to Degree (Objective A)*						
Remedial Math: % of undergraduates completing credit-bearing course after remedial ²¹	actual	62.2%	65.0%	71.6%	57.7%	-----
	target	55%	58%	61%	65%	65%
6. Progression to Degree (Objective A)*						
	actual	84.8%	78.9%	80.8%	85.0%	-----

Productivity Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Remedial English: % of undergraduates completing credit-bearing course after remedial ²²	<i>target</i>	90%	90%	90%	83%	83%

Special Programs

Idaho Small Business Development

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
GOAL 1: Network Reach: Focus time on clients with the highest potential for creating economic impact.						
7. Develop long-term relationships with potential and existing growth and impact clients. (Objective A)						
Capital raised by clients in millions	<i>actual</i>	\$55.8	\$28.2	\$56.6	\$47.5	
	<i>target</i>	\$44	\$53	\$53	\$53.4	46.3 ²³

TechHelp

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Goal 1: Economic Impact on Manufacturing in Idaho – Deliver a quantifiable positive return on both private business investments and public investments in TechHelp by adding value to the manufacturing client and the community.						
8. Offer technical consulting services and workshops that meet Idaho manufacturers' product and process innovation needs, resulting in new and retained jobs and economic impact in the form of sales, savings, and investment. (Objective A)						
Sales, Cost Savings, and Investments	<i>actual</i>	\$114.4M	\$207.4M	\$206.3M	\$78.0M	
	<i>target</i>	\$120M	\$120M	\$120M	\$120M	
New and Retained Jobs	<i>actual</i>	1144	497	348	440	
	<i>target</i>	200	500	500	500	

Performance Measure Explanatory Notes

*Measure required by SBOE

¹ Prior Period Adjustment - The June 30, 2021 financial statements were adjusted based on revised guidance on the reporting of COVID-19 student emergency aid grants. The adjustment had no impact on the University's net position.

² Indicates the number of officially enrolled students in a major or certificate that is delivered online.

³ 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 in years prior to FY24.

⁴ 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 taken. The credits and students align to the totals in the annual Dual Credit Report.

⁵ 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.

⁶ 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 2023-24 are preliminary as they have not yet been reported to IPEDS.

⁷ 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.

⁸ 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 2023-24 are preliminary as they have not yet been reported to IPEDS.

⁹ Retention is a measure of entering cohorts returning to enroll one year later (e.g., the percent of the Fall 2019 cohort of first time, full-time baccalaureate-seeking freshmen that return to enroll in Fall of 2020). Retention rate is calculated in a manner consistent with IPEDS. The four columns of data represent retention rates for the Fall 2020 through Fall 2022 cohorts; Fall 2023 cohort retention is not available until after Fall 2023 census enrollment.

¹⁰ 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.

¹¹ Includes the unduplicated number of annual baccalaureate degree graduates divided by the fall and spring FTE of juniors and seniors. FTE are determined using total fall and spring credits of juniors and seniors divided by 30. This measure depicts the relative efficiency with which upper-division students graduate by controlling for full and part-time enrollment. In prior years, Jr/Sr FTE in the calculation was overreported, thus resulting in an underreported ratio; this calculation was corrected in FY24 for all years shown.

¹² 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.

¹³ WICHE average from Table 1a of annual Tuition and Fees report. We use the average excluding California and the values were as follows: FY21 \$9,154, FY22 \$9,305, FY23 \$9,588, and FY24 \$9,840. A typical report can be found at <https://www.wiche.edu/policy-research/>

¹⁴ "Sponsored Projects" refers to externally funded projects of all types (research, instructional, and public service) funded from all sources (federal, state, local, and private).

¹⁵ 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.

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

¹⁷ Four-year graduation rate is a measure of entering cohorts graduating within a four-year time frame (e.g., the percent of the Fall 2019 cohort of first-time, full-time baccalaureate-seeking freshmen that graduated before the beginning of the fall 2023 semester). Graduation rate is calculated in a manner consistent with IPEDS. The data represent the rates for the Fall 2017 through Fall 2019 cohorts; the graduation rate for the Fall 2020 cohort will not be available until after the start of the Fall 2024 term and will be updated in December per instructions from OSBE.

¹⁸ Six-year graduation rate is a measure of entering cohorts graduating within a six-year time frame (e.g., the percent of the Fall 2017 cohort of first-time, full-time baccalaureate-seeking freshmen that graduated before the beginning of the fall 2023 semester). Graduation rate is calculated in a manner consistent with IPEDS. The data represent the rates for the Fall 2015 through Fall 2017 cohorts; the graduation rate for the Fall 2018 cohort will not be available until after the start of the Fall 2024 term and will be updated in December per instructions from OSBE.

¹⁹ 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 2019 and completed Math 123 or higher by the end of summer 2021 are reported for FY21). All years reflect the same methodology as clarified and refined by OSBE over time.

²⁰ 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.

²¹ SBOE required metric: reform remediation. Percent of undergraduate, degree-seeking students who took a remedial course including corequisite remedial courses and completed (C- or above) a subsequent credit-bearing, gateway, course (Math 123 or higher) within one year of completing the remedial course (e.g., students who took a remedial course in fall 2022 and completed a subsequent course by the end of fall 2023). Students who completed a corequisite remedial course (e.g., 123P) are included as both taking remedial and completing the gateway course. As methodology has been clarified and refined by OSBE over time, the data and targets have been updated accordingly. Boise State's math reforms have been ongoing for a number of years; in FY24, data were updated for all years shown to account for the additional co-requisite offerings that support various math pathways.

²² 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

Dr. Marlene Tromp
President
Boise State University
1910 University Dr
Boise, ID 83725-1000
Phone: 208-426-1491
E-mail: president@boisestate.edu

²³ Target based on analysis of historical trends from FY22, FY23 and FY24 with a 5% increase in the average 3 years.

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: STATE OF IDAHO



Director's Signature

08/09/2024

Date

Please return to:

Division of Financial Management
304 N. 8th Street, 3rd Floor
Boise, Idaho 83720-0032

FAX: 334-2438
E-mail: info@dfm.idaho.gov