

College and Universities

Analyst: Erquiaga

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY PROGRAM					
Boise State University	353,336,000	268,431,600	282,541,800	286,842,900	289,270,600
Idaho State University	220,382,300	160,329,600	159,484,700	165,330,700	165,665,100
Lewis-Clark State College	65,192,900	34,573,500	40,517,100	41,654,700	41,707,400
University of Idaho	204,705,300	191,823,100	189,565,100	195,797,600	196,391,100
Systemwide	6,242,700	1,835,000	6,441,800	6,442,500	6,442,500
Total:	849,859,200	656,992,800	678,550,500	696,068,400	699,476,700
BY FUND CATEGORY					
General	340,515,500	340,471,800	353,942,200	362,008,000	363,139,400
Dedicated	503,111,000	316,521,000	324,608,300	334,060,400	336,337,300
Federal	6,232,700	0	0	0	0
Total:	849,859,200	656,992,800	678,550,500	696,068,400	699,476,700
Percent Change:	0.0%	(22.7%)	3.3%	2.6%	3.1%
BY OBJECT OF EXPENDITURE					
Personnel Costs	603,831,900	502,496,900	539,206,600	559,897,700	563,285,500
Operating Expenditures	222,619,000	124,001,800	120,611,500	119,764,000	119,784,500
Capital Outlay	19,333,500	13,067,200	14,657,600	12,387,700	12,387,700
Trustee/Benefit	4,074,800	17,426,900	4,074,800	4,019,000	4,019,000
Total:	849,859,200	656,992,800	678,550,500	696,068,400	699,476,700
Full-Time Positions (FTP)	4,749.43	4,749.43	4,840.68	4,944.21	4,944.21

Division Description

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

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

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Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	340,515,500	340,471,800	(43,700) 0.0%	353,942,200	362,008,000	363,139,400
HESF Strategic Interest CU 14901	4,000,000	367,900	(3,632,100) (90.8%)	0	0	0
Agricultural College Endowment Income 48102	1,927,500	1,927,500	0 0.0%	1,927,500	1,993,200	1,993,200
Charitable Institutions Endowment Income 48103	1,868,800	1,868,800	0 0.0%	1,868,800	1,897,600	1,902,400
Normal School Endowment Income 48104	6,569,200	6,569,200	0 0.0%	6,568,800	7,273,200	7,281,600
Scientific School Endowment Income 48106	6,672,700	6,672,700	0 0.0%	6,672,700	6,722,400	6,722,400
University Endowment Income 48108	5,879,900	5,879,900	0 0.0%	5,879,900	6,146,400	6,146,400
Unrestricted 65000	476,192,900	293,235,000	(182,957,900) (38.4%)	301,690,600	310,027,600	312,291,300
American Rescue Plan 34400	14,000	0	(14,000) (100.0%)	0	0	0
Federal COVID-19 Relief 34500	6,218,700	0	(6,218,700) (100.0%)	0	0	0
Total:	849,859,200	656,992,800	(192,866,400) (22.7%)	678,550,500	696,068,400	699,476,700

Student Tuition and Fees

Student Tuition/Fee Increase Approval Process

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

**Tuition/Fees Approved by
State Board of Education**

Appropriated by Legislature

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

**Fees Approved by
Institution Presidents***

Not Appropriated by Legislature

- 1. Special Course Fees or Assessments**
Video outreach courses, lab, late registration, library and parking fines
- 2. Student Health Insurance Premiums**
- 3. Room and Board**
- 4. Student Enrollment, Engagement, and Success**
Scholarships, student employment opportunities, student success initiatives, and enrollment activities.
- 5. Institutional Operations, Services, and Support**
Departmental and infrastructure needs, including construction and maintenance; instructional and computing resources; student involvement services and participation with athletic, arts, and cultural events.
- 6. Student Health & Wellness**
Access to health and counseling centers, fitness programs and facilities
- 7. Student Government**
Student government officers and initiative, student activities, clubs, and organizations.

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

Institutions in Idaho Code

- Boise State University**
Section 33-4001, Idaho Code, et seq.
- Idaho State University**
Section 33-3001, Idaho Code, et seq.
- University of Idaho**
Section 33-2801, Idaho Code, et seq.
- Lewis-Clark State College**
Section 33-3101, Idaho Code, et seq.

Annual Undergraduate Resident Tuition and Fees

	Fall 2020	Fall 2021	Fall 2022	Fall 2023	Avg. Ann. Chg.
Boise State University	8,068	8,068	8,364	8,782	2.1%
Idaho State University	7,872	7,872	7,958	8,356	1.5%
University of Idaho	8,304	8,340	8,396	8,816	1.5%
Lewis-Clark St. College	6,982	6,982	6,996	7,388	1.4%
Average	\$7,807	\$7,807	\$7,929	\$8,336	1.7%

Terms and Definitions

Appropriated Funds: In FY 2023, the Legislature appropriated 43.5% of the funds that support the college and universities' total operating budgets. Of the total amount, the General Fund represents 52.01%, student tuition and fees represent 44.54%, and endowment earnings represent 3.45% (see Endowment Fund Investment Board agency profile in this book for a history of endowment distributions).

Non-appropriated: FY 2023 operating funds that were not appropriated by the Legislature represented 56.5% of the total operating budgets for the four-year institutions. The information on the following pages provides details of those amounts, both consolidated and by institution.

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

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

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

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

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

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

- (1) Higher Education Research Council (HERC): Formed in 1998 as a result of the State Board of Education's interest in promoting basic and applied research at the four-year institutions, HERC is responsible for implementing and administering the Board's HERC policy and related grant programs, which are designed to stimulate competitive research at Idaho's institutions.
- (2) Systemwide needs that benefit all of the four-year institutions, including but not limited to projects to promote accountability and information transfer throughout the higher education system.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	4,840.68	353,942,200	678,550,500	4,840.68	353,942,200	678,550,500
Prior Year Reappropriation	0.00	0	195,043,400	0.00	0	195,043,400
FY 2024 Total Appropriation	4,840.68	353,942,200	873,593,900	4,840.68	353,942,200	873,593,900
Executive Carry Forward	0.00	6,800	6,800	0.00	6,800	6,800
Expenditure Adjustments	39.47	0	3,393,300	39.47	0	3,393,300
FY 2024 Estimated Expenditures	4,880.15	353,949,000	876,994,000	4,880.15	353,949,000	876,994,000
Removal of Onetime Expenditures	(11.76)	(9,800)	(198,990,000)	(11.76)	(9,800)	(198,990,000)
Base Adjustments	50.57	(316,400)	5,229,700	50.57	(316,400)	5,229,700
FY 2025 Base	4,918.96	353,622,800	683,233,700	4,918.96	353,622,800	683,233,700
Personnel Benefit Costs	0.00	2,177,800	3,690,800	0.00	(2,087,500)	(2,090,700)
Statewide Cost Allocation	0.00	(1,634,200)	(1,634,200)	0.00	(1,634,200)	(1,634,200)
Change in Employee Compensation	0.00	2,706,600	4,603,600	0.00	8,121,900	13,812,000
Nondiscretionary Adjustments	0.00	(1,390,000)	(1,390,000)	0.00	(1,390,000)	(1,390,000)
Other Maintenance Adjustments	0.00	0	1,039,500	0.00	0	1,039,500
FY 2025 Program Maintenance	4,918.96	355,483,000	689,543,400	4,918.96	356,633,000	692,970,300
1. Operational Capacity Enhancement	29.25	6,995,400	6,995,400	29.25	6,995,400	6,995,400
2. Transfer Risk Managers to OSBE	(4.00)	(470,400)	(470,400)	(4.00)	(489,000)	(489,000)
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2025 Total	4,944.21	362,008,000	696,068,400	4,944.21	363,139,400	699,476,700
Change from Original Appropriation	103.53	8,065,800	17,517,900	103.53	9,197,200	20,926,200
% Change from Original Appropriation		2.3%	2.6%		2.6%	3.1%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature approved five line items for FY 2024. One line item reduced staff to consolidate institution audit staff under the Office of the State Board of Education at BSU, ISU, and UI. For BSU, this was a reduction of 4.00 FTP and \$423,200; for ISU, this was a reduction of 3.00 FTP and \$390,600; and for UI, this was a reduction of 3.00 FTP and \$390,100. Remaining line items included: Systemwide Programs, including \$103,000 for a technology support position; 0.50 FTP for Higher Education Research Council staff; \$5,937,200 for the Governor's Initiative funding to institutions; and \$96,100 for an Apply Idaho project manager. The Legislature also appropriated \$102,700 for the consolidation of the Department of Human Resources.					
	4,840.68	353,942,200	324,608,300	0	678,550,500

Prior Year Reappropriation

The agency was authorized to reappropriate or carry over its unencumbered and unspent appropriation of General Funds, dedicated funds, and federal funds from FY 2023 into FY 2024. Carryover included \$86,802,500 from Boise State University, \$62,720,600 from Idaho State University, \$23,708,300 from Lewis-Clark State College, and \$21,812,000 from the University of Idaho. Carryover required legislative approval and is removed as a onetime expenditure before calculating the FY 2025 Base.

Agency Request	0.00	0	195,043,400	0	195,043,400
Governor's Recommendation	0.00	0	195,043,400	0	195,043,400

FY 2024 Total Appropriation					
Agency Request	4,840.68	353,942,200	519,651,700	0	873,593,900
Governor's Recommendation	4,840.68	353,942,200	519,651,700	0	873,593,900

Executive Carry Forward

The Systemwide Programs were approved by the Division of Financial Management for \$6,800 in onetime Executive Carry Forward; this amount will be removed before calculating the base. This funding was encumbered by the agency for a contract with Strategies 360 for Next Steps Idaho.

Agency Request	0.00	6,800	0	0	6,800
Governor's Recommendation	0.00	6,800	0	0	6,800

Expenditure Adjustments

This adjustment reflects adjustments of the Unrestricted Fund (dedicated) to align with the FY 2024 approved budgets, as well as net-zero transfers between expense classes within individually budgeted programs, and accounts for the transfers of funds from the Systemwide Programs to the individual College and Universities. Adjustments also include noncognizable adjustments related to the transfer of funds from the Higher Education Research Council (HERC) to the individual institutions for tuition and fees approved by the Division of Financial Management for FY 2024. Adjustments for tuition and fees are permitted by Section 5 of H776 of 2022.

Agency Request	39.47	0	3,393,300	0	3,393,300
Governor's Recommendation	39.47	0	3,393,300	0	3,393,300

FY 2024 Estimated Expenditures					
Agency Request	4,880.15	353,949,000	523,045,000	0	876,994,000
Governor's Recommendation	4,880.15	353,949,000	523,045,000	0	876,994,000

Removal of Onetime Expenditures

Removes onetime appropriations approved for FY 2024. Onetime appropriations were \$2,227,600 for capital projects or outlay, \$194,823,000 for reappropriation, \$1,932,600 for noncognizable adjustments related to increased tuition and fees, and \$6,800 for Executive Carry Forward authorized by the Division of Financial Management.

Agency Request	(11.76)	(9,800)	(198,980,200)	0	(198,990,000)
Governor's Recommendation	(11.76)	(9,800)	(198,980,200)	0	(198,990,000)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Base Adjustments

This request reverses the transfer of funds from the Higher Education Research Council (HERC) to the individual institutions. It also reverses General Fund distributions from the Systemwide Program to the college and universities, which net to zero, and aligns the institution's FTP allocation by fund. Base adjustments reverse and make permanent those adjustments made by institutions in the current fiscal year for unanticipated increases in student tuition and fees.

Agency Request	50.57	(316,400)	5,546,100	0	5,229,700
Governor's Recommendation	50.57	(316,400)	5,546,100	0	5,229,700

FY 2025 Base					
Agency Request	4,918.96	353,622,800	329,610,900	0	683,233,700
Governor's Recommendation	4,918.96	353,622,800	329,610,900	0	683,233,700

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance, bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by the agency; for PERSI, a 0.78 percentage point rate increase for regular employees; and adjustments related to maximum earnings subject to social security taxes.

This request includes an increase of \$1,519,300 for BSU (\$755,800 from the General Fund, \$763,500 from dedicated funds), an increase of \$886,700 for ISU (\$612,300 from the General Fund, \$274,400 from dedicated funds), an increase of \$189,000 for LCSC (\$110,800 from the General Fund, \$78,200 from dedicated funds), an increase of \$1,093,900 for UI (\$697,000 from the General Fund, \$396,900 from dedicated funds); and an increase of \$1,900 from the General Fund for Systemwide Programs.

Agency Request	0.00	2,177,800	1,513,000	0	3,690,800
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The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.

This recommendation includes an increase of \$67,300 for BSU; a decrease of \$949,000 for ISU; a decrease of \$308,900 for LCSC; a decrease of \$902,000 for UI; and an increase of \$1,900 for the Systemwide Programs.

Governor's Recommendation	0.00	(2,087,500)	(3,200)	0	(2,090,700)
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation.

For Boise State University, Risk Management costs will decrease by \$278,300, State Controller fees will decrease by \$293,900, and Office of Information Technology Services billings will decrease by \$62,500, for a net decrease of \$634,700.

For Idaho State University, Risk Management costs will decrease by \$151,500, State Controller fees will decrease by \$219,400, and Office of Information Technology Services billings will decrease by \$42,400, for a net decrease of \$413,300.

For Lewis-Clark State College, Risk Management costs will decrease by \$15,100, State Controller fees will decrease by \$91,300, and Office of Information Technology Services billings will decrease by \$10,100, for a net decrease of \$116,500.

For the University of Idaho, Attorney General fees will decrease by \$200, Risk Management costs will decrease by \$121,800, State Controller fees will decrease by \$331,200, and Office of Information Technology Services billings will decrease by \$16,500, for a net decrease of \$469,700.

Agency Request	0.00	(1,634,200)	0	0	(1,634,200)
Governor's Recommendation	0.00	(1,634,200)	0	0	(1,634,200)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees. Of this request, \$1,942,700 is for Boise State University (\$966,400 from the General Fund and \$976,300 from dedicated funds); \$1,087,500 is for Idaho State University (\$750,900 from the General Fund and \$336,600 from dedicated funds); \$271,800 is for Lewis-Clark State College (\$159,300 from the General Fund and \$112,500 from dedicated funds); \$1,299,800 is for the University of Idaho (\$828,200 from the General Fund and \$471,600 from dedicated funds); and \$1,800 from the General Fund is for the Systemwide Programs.

Agency Request	0.00	2,706,600	1,897,000	0	4,603,600
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The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule. The Governor does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	8,121,900	5,690,100	0	13,812,000
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Nondiscretionary Adjustments

The institutions request an overall decrease of \$1,390,000 ongoing from the General Fund for the enrollment workload adjustment (EWA). The EWA formula was established in the policies of the Idaho State Board of Education and is the primary formula for determining changes to maintenance funding for the post-secondary institutions. Pursuant to this formula, the requests include a decrease of \$1,959,000 for Boise State University, an increase of \$213,300 for Idaho State University, an increase of \$54,700 for Lewis-Clark State College, and an increase of \$301,000 for the University of Idaho.

Agency Request	0.00	(1,390,000)	0	0	(1,390,000)
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Governor's Recommendation	0.00	(1,390,000)	0	0	(1,390,000)
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Other Maintenance Adjustments

ISU, LCSC, & UI

This adjustment provides an appropriation for endowment funds not otherwise used for personnel costs and includes an increase of \$305,400 for Idaho State University, an increase of \$352,200 for Lewis-Clark State College, and an increase of \$381,900 for the University of Idaho. This adjustment nets to an overall increase of \$1,039,500. The institutions use portions of endowment distributions for personnel costs, operating expenditures, and capital outlay.

Agency Request	0.00	0	1,039,500	0	1,039,500
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Governor's Recommendation	0.00	0	1,039,500	0	1,039,500
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FY 2025 Program Maintenance

Agency Request	4,918.96	355,483,000	334,060,400	0	689,543,400
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Governor's Recommendation	4,918.96	356,633,000	336,337,300	0	692,970,300
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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1. Operational Capacity Enhancement

BSU, ISU, UI, & LCSC

The four institutions have requested an operational capacity enhancement ongoing from the General Fund. The dollar amount for each institution is a 3% calculated increase after factoring in the enrollment workload adjustment (EWA).

Boise State University (BSU) requests \$2,491,700 to partially assist in funding CEC across campus. According to BSU, annual turnover at the school is more than 20%. In addition to this request, BSU requests that it be held harmless for the calculated EWA reduction to assist recruitment and retention.

Idaho State University (ISU) requests 14.00 FTP and \$1,924,400 to increase student retention and completion and expand health profession programs. ISU intends to expand academic advising, tutoring, and other student support services for student retention and completion. Currently, a single academic advisor can be responsible for up to 400 students, and that workload impacts the student's ability to receive sufficient guidance from an advisor. This expanded support will focus on first- and second-year students. Of the total request, \$1,390,200 is for personnel costs, and \$534,200 is for operating expenditures. Academic support positions in the request include four academic advisors with a salary of \$48,000 each, an associate director of student success with a salary of \$60,000, an academic support coordinator with a salary of \$55,000, a tutoring supplemental instruction coordinator with a salary of \$55,000, a tutoring support person with a salary of \$30,000, and \$42,800 for salaries of temporary, part time support staff. Health Profession education positions include three year-round clinical assistant professors with a salary of \$73,400 each, a nine-month clinical assistant professor with a salary of \$60,000, two clinical assistant professors with a salary of \$105,000 each, an administrative assistant with a salary of \$32,200, and \$100,000 for adjunct faculty and group positions. Operating expenditures will be used for travel, materials, supplies, and equipment, including expanding simulation labs and lab materials to accommodate the increased number of students. Funding will also support stipends for nursing students to complete rural clinical rotations to improve nursing retention in rural areas. The Idaho Center for Nursing reports that Idaho has 9.97 registered nurses (RNs) per 1,000 people compared to the national average of 10.6. Idaho would need an additional 1,119 nurses to meet the national average of nurses. Nurses also support primary care, especially in areas with shortages of primary care physicians.

The University of Idaho (UI) requests 14.25 FTP and \$2,139,100 to increase the healthcare and cybersecurity workforce. Of the total, \$1,338,900 will support healthcare education. According to the institution, Idaho ranks 49th of 51 (including D.C.) in overall mental health care and 45th in youth mental health care. Additionally, Idaho ranks at the bottom among all states for practicing physicians per capita. The University intends to build a Doctorate in Clinical Psychology program and/or a nursing and physician assistant (PA) program to meet Idaho's health and mental healthcare shortages. This funding will support an additional 8.25 FTP, including a program director, clinical professors, program coordinators, and department chairs. The remaining \$800,200 will support the cybersecurity workforce expansion. According to UI, Idaho has over one thousand open cybersecurity positions in the public and private sectors. Requested positions include two tenure-track professors, one full-time director with a salary of \$177,100, and one nine-month faculty with a salary of \$105,000; two nine-month clinical faculty members with a salary of \$94,500 each; one IT staff position with a salary of \$75,000; and one program manager with a salary of \$50,000. This expansion will allow an additional 270 undergraduate and 15 graduate students into the cybersecurity program who will graduate over the next five years. The institution expects an increase in grant awards from the hired faculty members.

Lewis-Clark State College requests 1.00 FTP and \$440,200. Of the total, \$118,600 will be used to minimize the impact on tuition for funding CEC and benefits at the institution; 1.00 FTP and \$160,700 will be used for occupancy costs at the Schweitzer Career & Technical Education Center; \$60,900 will be used for marketing and promotion; and \$100,000 will be used to address inflationary costs associated with operations.

Agency Request	29.25	6,995,400	0	0	6,995,400
<i>Recommended by the Governor with changes to account categories for LCSC and ISU. These changes have a net zero impact.</i>					
Governor's Recommendation	29.25	6,995,400	0	0	6,995,400

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2. Transfer Risk Managers to OSBE					BSU, ISU, & UI
Boise State University (BSU), Idaho State University (ISU), and the University of Idaho (UI) request the reduction of 4.00 FTP and \$470,400 from the General Fund from their institutional budgets to the Office of the State Board of Education (OSBE). Of the total request, 1.00 FTP and \$131,400 will move from BSU, 1.00 FTP and \$90,600 will move from ISU, and 2.00 FTP and \$248,400 will move from UI. This request for an enterprise risk management program will create efficiencies and standardization of services. This shift is not revenue-neutral. OSBE also requests additional funds for risk managers to travel for their assignments.					
Agency Request	(4.00)	(470,400)	0	0	(470,400)
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	(4.00)	(489,000)	0	0	(489,000)
Budget Law Exemptions/Other Adjustments					BSU, ISU, LCSC, & UI
Boise State University, Idaho State University, Lewis-Clark State College, and the University of Idaho request an appropriation that is exempt from Section 67-3511, Idaho Code, which restricts the transfer of appropriation between programs and account categories. This authority requires legislative approval.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2025 Total					
Agency Request	4,944.21	362,008,000	334,060,400	0	696,068,400
Governor's Recommendation	4,944.21	363,139,400	336,337,300	0	699,476,700
Agency Request					
Change from Original App	103.53	8,065,800	9,452,100	0	17,517,900
% Change from Original App	2.1%	2.3%	2.9%		2.6%
<i>Governor's Recommendation</i>					
Change from Original App	103.53	9,197,200	11,729,000	0	20,926,200
% Change from Original App	2.1%	2.6%	3.6%		3.1%