



BOISE STATE UNIVERSITY

FY 2025 Budget Recommendation Boise State University

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Outline

- Introductory Information
- FY 2023 Appropriation vs. Actual Expenditures
- FY 2024 Line Item Enhancement Updates
- FY 2025 Line Item Enhancement Requests

Boise State University

Boise State University offers a high-quality undergraduate education and a graduate school that cultivates the personal and career growth of its students. Within seven academic colleges, the University offers an array of degree programs including business, engineering, healthcare, education and public service, that foster student success, lifelong learning, community engagement, innovation and creativity.

- Boise State has balanced its budget by eliminating a \$15M structural deficit.
- For every \$1 spent on instruction, Boise State spends only \$0.18 on administration – the lowest of any university in Idaho. *howcollegesspendmoney.com*
- Boise State's 4-year graduation rate has increased by 39% over the last 5 years and 71% of its bachelor's degree graduates stay and work in Idaho. *EMSI/Lightcast Economic Impact Study*
- The average annual rate of return on our students' investment in their degree is 15.9%, a higher rate of return than the 30-year stock market average annual return rate of 10.6%. *EMSI/Lightcast Economic Impact Study*

FY 2023 Appropriation vs. Actual Expenditures

Object Code	FY 2023 Appropriation	FY 2023 Actual Expenditures
PC	\$241,665,500	\$217,030,084
OE	\$105,629,500	\$ 46,913,035
T/B	\$0	\$0
C/O	\$ 6,041,000	\$ 4,488,494
Total	\$353,336,000	\$268,431,612

FY 2023 Appropriation vs. Actual Expenditures

Personnel Costs (PC) – FY23 to FY24 (\$23,228,000) reappropriation in Dedicated funds; transfer of HERC General funds \$1,779,000; move HESF (\$3,186,400) appropriation from PC to OE and CO.

Operating Expense (OE) – FY23 to FY24 (\$61,635,600) reappropriation in Dedicated funds; move HESF \$2,800,000 appropriation from PC to OE; Return of systemwide General funds \$119,100.

Capital Outlay (CO) – FY23 to FY24 (\$1,938,900) reappropriation in Dedicated funds; move HESF \$386,400 appropriation from PC to CO

FY 2023 Line Item Updates

Line Item Brief Name	Amount	Status Update
Health Sciences Program support	\$1,530,000	\$1.1M was invested in the College of Health Sciences for new and existing faculty and graduate assistants in nursing, respiratory, public health and kinesiology programs. This investment allows for a 33% increase in the cohort size at the School of Nursing. The remaining funding has been allocated to the in-demand public health program.
Chief Audit Executive Risk Manager	\$(68,400) \$(59,900)	Position transfers have been completed.
Personnel Costs fund shift	\$(5,249,000)	Fund shift from Dedicated to General Fund in Personnel Costs

FY 2023 Line Item Updates

Line Item Brief Name	Amount	Status Update
Personnel Costs Fund Shift, CEC	\$3,619,500	Fund shift from Dedicated to General Fund with adjustment to reduce the appropriation to support a 5% CEC
Higher Education Strategic Fund for academic support	\$4,000,000	Funding new data-driven electronic academic advising infrastructure

FY 2024 Line Item Updates

Line Item Brief Name	Amount	Status Update
Audit Staff Transfer	\$(423,200)	Transfer of audit positions from BSU to the Office of the State Board of Education in a budget-neutral transfer.
Operational Capacity Enhancement	\$2,136,600	Boise State used this funding to offset negative EWA and partially fund CEC.
DHR Consolidation	\$46,800	DHR Consolidation was a Governor's initiative. Increase in General Fund and Dedicated spending authority was provided to cover the increases in DHR fees to BSU due to DHR consolidation.

FY 2025 Line Item Requests Overview

Line Item Description	Amount	Fund Source	One-Time?
Operational Capacity Enhancement	\$2,491,700	General	No
Risk Manager from BSU to OSBE	\$(131,400)	General	No

Line Item Request: Operational Capacity Enhancement

Line Item Description	Amount	Fund Source	One-Time?
Operational Capacity Enhancement	\$2,491,700	General	No

- This funding will be used to help offset the University's CEC costs for employees not paid from the General Fund and inflationary increases in the cost of goods and services.

Line Item Request: Risk Manager from BSU to OSBE

Line Item Description	Amount	Fund Source	One-Time?
Risk Manager from BSU to OSBE	\$(131,400)	General	No

- Risk manager will transfer from Boise State to the Office of the State Board of Education (OSBE) including salary and operating expenses to assist in the creation of an enterprise risk management program.



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