



**Idaho State  
University**

**FY 2025 Budget Recommendation  
Idaho State University**

---

**Robert Wagner**  
President  
pres@isu.edu  
208-282-3310

# Outline

---

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

# Idaho State University

---

Idaho State University is one of only seven universities in the U.S. to offer programs from technical certificates through graduate and professional degrees. The Carnegie-classified doctoral research and teaching university attracts students to its main campus in Pocatello and locations in Meridian, Idaho Falls, and Twin Falls. Additionally, partnerships have been established across the state and in Anchorage, AK. ISU focuses on serving Idaho students—more than 88% of ISU students are Idaho residents. Since 1966, the University has been Idaho's designated leader for training health care professionals and offers 75% of the state's graduate degrees in the health professions. Idaho State leads the way in health professions, energy, and nuclear research.

# Idaho State University

---

- Idaho State University offers over 80 degrees and certificates in high-demand healthcare programs
- In Fall 2023 ISU achieved new retention records of 74% and increased enrollment with nearly 26% more first-time undergraduate students than Fall of 2022
- ISU supports industry needs - 18 of 20 Idaho Hot Jobs are in fields offered at ISU
- ISU is ranked fourth in the nation as a Military Friendly University based on student surveys, veteran retention, graduation rates, and job placement
- 92% of the total undergraduate student population at ISU are Idaho residents

# FY 2023 Appropriation vs. Actual Expenditures

---

Object Code	FY 2023 Appropriation	FY 2023 Actual Expenditures
PC	\$ 176,277,100	\$ 122,774,100
OE	\$ 39,629,100	\$ 30,726,000
T/B	\$ -	\$ -
C/O	\$ 9,407,900	\$ 6,829,500
<b>Total</b>	<b>\$ 225,314,100</b>	<b>\$ 160,329,600</b>

# FY 2023 Appropriation vs. Actual Expenditures

---

- In FY2023, Idaho State University used \$8.652M of carryforward to cover significant inflationary increases in services, supplies, utilities, and capital projects.
- The difference between the original FY2023 appropriation and FY2023 actual expenditures is \$64,984,500 due to:
  - 1) Reappropriation of \$71,372,600 in tuition and fee carryforward
  - 2) Shortfall of \$2,263,900 in tuition and fees revenue

# FY 2023 Line Item Updates

---

Line Item Brief Name	Amount	Status Update
12.13 Chief Audit Executive	\$ (52,000)	Funding for new system audit function position.
12.14 Risk Manager	\$ (45,700)	Funding for new system risk management function position.
12.17 Nuclear Engineering Program Support	\$ 509,500	Funds utilized for program expansion.
12.18 CEC Adjustments	\$ (2,520,600)	CEC implemented in accordance with DHR and DFM guidelines.

# FY 2024 Line Item Updates

---

Line Item Brief Name	Amount	Status Update
12.05 Audit Staff Transfer	\$ (390,600)	Centralization of system audit function completed with staff transfer.
12.65 Operational Capacity Enhancement	\$ 1,614,000	Funding used to support student advising and retention efforts.
12.69 DHR Consolidation	\$ 46,300	DHR fee rate increase implemented.



# FY 2025 Line Item Requests Overview

---

Line Item Description	Amount	Fund Source	One-Time?
12.01 Operational Capacity Enhancement	\$ 1,924,400	General Fund	No
12.02 Higher Education Risk Management Enterprise Program	\$ (95,200)	General Fund	No

# Line Item Request: Operational Capacity Enhancement

---

Line Item Description	Amount	Fund Source	One-Time?
12.01 Operational Capacity Enhancement	\$ 1,924,400	General Fund	No

The Governor recommends this General Fund request to provide ISU with resources to support essential needs in light of growing enrollment and workforce needs. Funding will be used to expand student retention and completion efforts and to expand high-demand health professions programs.

# Line Item Request: Higher Education Risk Management Enterprise Program

---

Line Item Description	Amount	Fund Source	One-Time?
12.02 Higher Education Risk Management Enterprise Program	\$ (95,200)	General Fund	No

This line item reflects staff transfer to the system risk management function.



**Idaho State  
University**

# **FY 2025 Budget Recommendation Idaho State University**

---

**Robert Wagner**  
President  
pres@isu.edu  
208-282-3310