



University of Idaho

**FY 2025 Budget Recommendation
University of Idaho**

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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

University of Idaho

- 4th Year in a Row – Named Best Value of any public university in the West by U.S. News and World Report
- More than 3,400 of the U of I's enrolled students are from rural Idaho, representing every county in the state.
- Over half of U of I students participate in research, working with faculty in areas such as protecting our state's critical infrastructure through cybersecurity system improvements, the propagation of 300 potato varieties, and the discovery that sage grouse habitat is not affected by cattle grazing – effectively keeping sage grouse off the endangered species list to help ranchers stay in business.

FY 2023 Appropriation vs. Actual Expenditures

Object Code	FY 2023 Appropriation	FY 2023 Actual Expenditures
PC	\$142,265,800	\$140,491,000
OE	\$ 56,949,000	\$ 46,061,600
T/B	\$ 0	\$ 2,946,800
C/O	\$ 5,490,500	\$ 2,323,700
Total	\$204,705,300	\$191,823,100

FY 2023 Appropriation vs. Actual Expenditures

- Appropriation includes FY 2023 state general fund, estimated tuition, land grant endowments and American Rescue Plan spending authority as well as prior year carry forward of the FY 2022 ending tuition balance (\$26.4M)
- 100% of FY 2023 state general fund and land grant endowments spending authority was expended within the fiscal year
- Unspent balance represents tuition funding carried forward to FY 2024 (\$21.8M) which is critical in meeting net position and financial ratios benchmarks

FY 2023 Line Item Updates

Line Item Brief Name	Amount	Status Update
UI, McClure Center	\$284,500	\$5,000 in ARPA spending authority was not funded so reverted
Chief Audit Executive	(\$59,200)	Internal audit function has transitioned to the Office of the State Board of Education
Risk Manager	(\$52,000)	Risk management function is in the process of transitioning to the Office of the State Board of Education
Nuclear Engineering Program Support	\$509,500	Hired one tenured professor of nuclear engineering, and another search in progress. Upgraded research infrastructure with new equipment.

FY 2023 Line Item Updates

Line Item Brief Name	Amount	Status Update
CEC Fund Shift	(\$2,321,900)	CEC fully implemented with no tuition rate increase

FY 2024 Line Item Updates

Line Item Brief Name	Amount	Status Update
Audit Staff Transfer	(\$390,100)	Internal audit function has transitioned to the Office of the State Board of Education
Operational Capacity Enhancement	\$1,816,500	Used to offset prior year budget reductions related to EWA (\$1.5M) and fund inflationary increases

FY 2025 Line Item Requests Overview

Line Item Description	Amount	Fund Source	One-Time?
Operational Capacity Enhancement: Healthcare and Cybersecurity	\$2,139,100	State General Fund	No
Higher Education Risk Management Enterprise Program	(\$248,400)	State General Fund	No
Budget Law Exemption/Other Adjustments	\$0		

Line Item Request: Operational Capacity Enhancement

Line Item Description	Amount	Fund Source	One-Time?
Healthcare workforce development and cybersecurity workforce expansion	\$2,139,100	State General Fund	No

- Healthcare workforce development (\$1,338,900) to address the state's critical workforce shortage, enroll 15-20 students a year in either physician assistant (PA) or nursing program to meet future demand, and save lives.
- Cybersecurity workforce expansion (\$800,200) to graduate 285 students annually to address national and statewide workforce shortages and protect Idaho's critical infrastructure.

Line Item Request: Higher Education Risk Management Enterprise Program

Line Item Description	Amount	Fund Source	One-Time?
Transfer of risk management staff to the Office of the State Board of Education	(\$248,400)	State General Fund	No

- Transfer of 2.00 FTP to OSBE (Office of the State Board of Education) to standardize risk management practices at the four (4) four-year higher education institutions.

Line Item Request: Budget Law Exemptions/Other Adjustments

Line Item Description	Amount	Fund Source	One-Time?
Exemption to account transfer limitations	\$0	N/A	N/A

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



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