

# JFAC PRESENTATION



BOISE STATE UNIVERSITY

Dr. Marlene Tromp, President  
January 24, 2023

## BOISE STATE UNIVERSITY'S STATUTORY AUTHORITY IS FOUND IN TITLE 33, CHAPTER 40.

“[Boise State University] shall be established ... 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 ... 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 ....”

*Idaho Code § 33-4001.*



## Current Fiscal Year Budget Highlights LBB 1-62

### College and Universities

Analyst: Osborne

#### Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	315,109,200	313,188,800	(1,920,400) (0.6%)	338,065,500	348,603,700	355,468,300
HESF Strategic Interest CU 14901	0	0	0 0.0%	4,000,000	0	0
Agricultural College Endowment Income 48102	1,660,000	1,660,000	0 0.0%	1,927,500	1,927,500	1,927,500
Charitable Institutions Endowment Income 48103	1,647,700	1,647,700	0 0.0%	1,868,800	1,868,800	1,868,800
Normal School Endowment Income 48104	5,487,600	5,487,600	0 0.0%	6,569,200	6,568,800	6,568,800
Scientific School Endowment Income 48106	5,735,500	5,735,500	0 0.0%	6,672,700	6,672,700	6,672,700
University Endowment Income 48108	5,102,000	5,102,000	0 0.0%	5,879,900	5,879,900	5,879,900
Unrestricted 65000	438,604,800	266,371,200	(172,233,600) (39.3%)	278,049,900	295,787,300	302,824,200
American Rescue Plan 34400	0	0	0 0.0%	14,000	0	0
Federal COVID-19 Relief 34500	32,790,000	350,000	(32,440,000) (98.9%)	0	0	0
<b>Total:</b>	<b>806,136,800</b>	<b>599,542,800</b>	<b>(206,594,000)</b> <b>(25.6%)</b>	<b>643,047,500</b>	<b>667,308,700</b>	<b>681,210,200</b>



## Current Fiscal Year Budget Highlights LBB 1-66

### College and Universities

Analyst: Osborne

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2023 Original Appropriation</b>					
<p>The Legislature funded 11 line items for FY 2023 including a total reduction of \$191,000 ongoing from the General Fund for a chief audit executive, a total reduction of \$157,600 ongoing from the General Fund for a risk manager, a reduction of \$3,395,500 from dedicated funds and an increase of \$3,395,500 from the General Fund for CEC at each of the institutions \$1,530,000 ongoing from the General Fund for the health sciences program at Boise State University, \$4,000,000 of HESF funds for academic support at Boise State University, \$509,500 ongoing from the General Fund for the nuclear engineering program at Idaho State University, \$155,500 ongoing from the General Fund for occupancy costs, \$323,200 ongoing from the General Fund and \$6,000 onetime federal funds for non-traditional learner support at Lewis-Clark State College, \$91,600 ongoing from the General Fund for cybersecurity support at Lewis-Clark State College, \$66,600 ongoing from the General Fund and \$6,000 onetime federal funds for a Title IX support position at Lewis-Clark State College, \$279,500 ongoing from the General Fund and \$6,000 onetime federal funds for support staff at the McClure Center at the University of Idaho, and \$509,500 ongoing from the General Fund for the nuclear engineering program at the University of Idaho.</p>					
	4,749.43	338,065,500	304,968,000	14,000	643,047,500



Serving more than

# 32,000 students

## 5,428 students in fully online programs

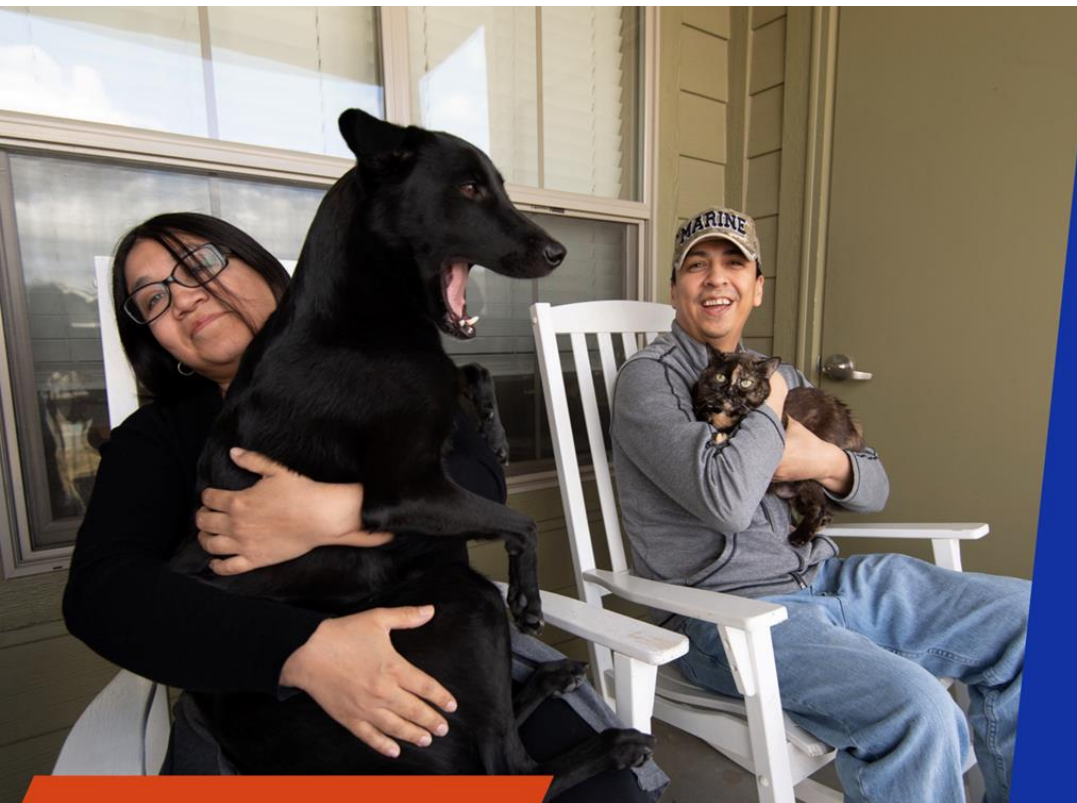


*Innovating academic programming to reach students where they are*

## INCREASING GRADUATES IN

- Cybersecurity
- Health Care
- Engineering
- Computer Science

**TEACHING**



## VETERANS AND MILITARY STUDENTS

- 1,831 veterans attending Boise State
- 80% of all Idaho institution-enrolled currently serving active duty, national guard and reserve military students are enrolled at Boise State

**TEACHING**

Jesus Cervantes, veteran, U.S. Marine Corps and his partner, Carmina Fernandez



- Increased success in early math and English courses
- Graduating mental health and physical healthcare providers for rural Idaho
- Idaho's largest graduate school



## TEACHING

Bachelor's graduates up **52%** since 2011



## NEW SCIENCE FACILITIES

*Permanent Building Fund — Science Building*





Quantum DNA



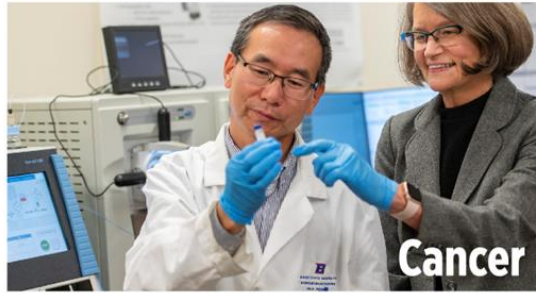
Wildfire



Cybersecurity



Snow and Water



Cancer



Sagebrush

**RECORD**

**\$68**

million in research awards

**↑21%** Increase over five years



**RESEARCH**



**SERVICE**

- Industry partnerships
- Public-private collaborations
- Strategic focus on Idaho

Dr. David Estrada, Navy Veteran, Boise State graduate from Nampa, Idaho, associate professor and researcher in the Micron School of Materials Science and Engineering, associate director of the Center for Advanced Energy Studies at the Idaho National Lab.





# VALUE

## WORKFORCE DEVELOPMENT

- Award more than 5,000 degrees each year
- 167,000 living alumni
- 84% of 2021-22 graduates say their job is related to the degree they earned
- 74% of Boise State 2021-22 bachelor's degree graduates are working in Idaho



## INDUSTRY AND COMMUNITY PARTNERSHIPS

- More than 450 companies recruited Boise State students this fall
- More than 100 industry and business partners, NGOs, community and governmental agencies





## SOUND INVESTMENT

- Idaho has the **7th lowest tuition** in the country.
- 45% of Boise State students graduate without incurring ANY student loan debt. Of those who do, their debt for all four years is less than 1/3 the average price of a new pickup in 2022.

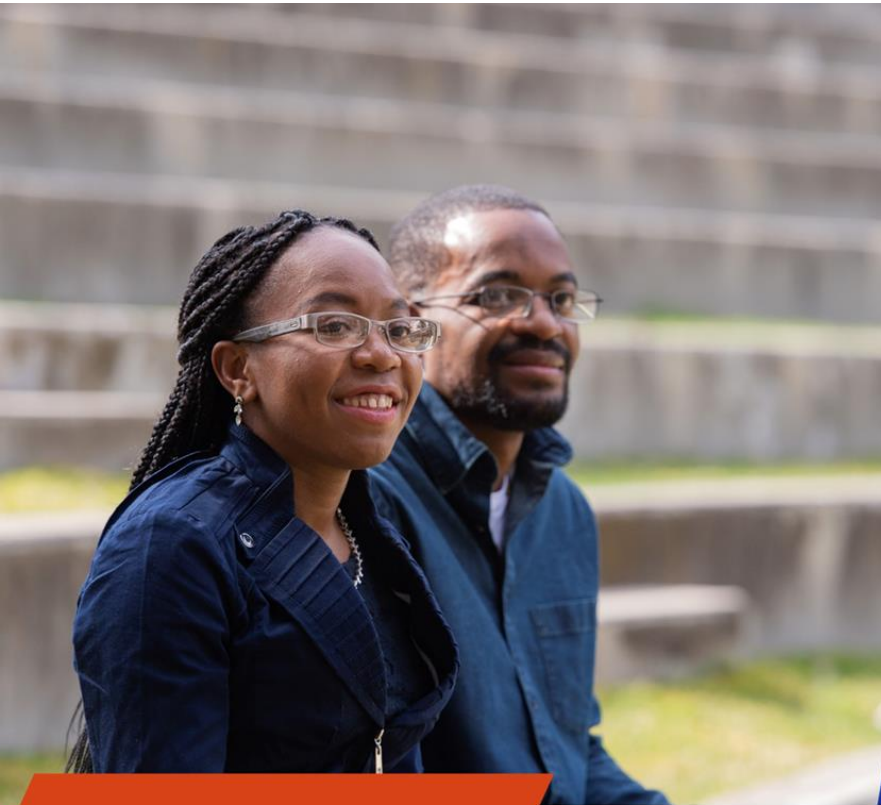
— Kelley Blue Book



## OUTCOMES

- Most efficient degree delivery program in the state
- ***Boise State confers more college degrees than any other public institution in Idaho*** — more bachelor's degrees than all other public universities combined





- Idaho's only one-stop support center for Veterans
- Programs that support rural students and communities
- New data-driven strategies to help with student success

## ACCESS

Davena Hoskins, veteran, U.S. Air Force and her older brother Jason, who recently ended his time in the Air Force as a senior airman



## EFFICIENCY







**ADDITIONAL  
BUDGET  
HIGHLIGHTS**



**Budget by Decision Unit LBB 1-72**

**65. Gov. Initiative - Institution Funding**

Agency Request	0.00	0	0	0	0
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*The Governor recommends funding to each of the college and universities in lieu of individual allocations for replacement items, inflation, Change in Employee Compensation (CEC) increases on the General Fund, and occupancy costs. The intent of this funding is to allow each institution flexibility in how this money is used.*

*Of the total, \$2,136,600 is for Boise State University (BSU), \$1,614,000 is for Idaho State University (ISU), \$370,100 is for Lewis-Clark State College (LCSC), and \$1,816,500 is for the University of Idaho (UI).*

*Analyst Note: The total request from all institutions for replacement items and inflation costs from the General Fund, the CEC fund shift, as well as occupancy costs that were not recommended by the Governor is a total of \$6,881,300. The total amount recommended by the Governor to all college and universities is \$5,937,200, which is a reduction of \$944,100 in total. Of the four institutions, BSU and ISU are recommended less than they requested (-\$1,489,500 and -\$85,900 respectively); LCSC and UI are recommended more than they requested (\$393,800 and \$944,100 respectively).*

Governor's Recommendation	0.00	5,937,200	0	0	5,937,200
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**THANK YOU**

