

FY23 results for FY24 General Education Budget

Unit	FY23 Gen Ed Budget	% Allocation of FY23 Gen Ed Budget	Primary Allocation of FY22 Gen Ed Budget	Initial % increase/ (decrease) from original budget	Initial \$ increase/ (decrease) from original budget	Return 2%	Metrics Performance Funding	Strategic Investments	Total Enrollment Allocation and Academic Affairs Pool funding	FY24 New Budget Allocation	Final % increase/ (decrease) from original budget	Final \$ increase/ (decrease) from original budget
Student Affairs	1,546,090	1,546,090	1,546,090	0.00%	-			63,900	63,900	1,609,990	4.13%	63,900
Vice Provost for Faculty	467,033	467,033	467,033	0.00%	-			-	-	467,033	0.00%	-
WWAMI	-	-	-	0.00%	-			-	-	-	0.00%	-
SEM	6,404,034	6,404,034	6,404,034	0.00%	-			-	-	6,404,034	0.00%	-
VP Academic Initiatives	747,625	747,625	747,625	0.00%	-			68,671	68,671	816,296	9.19%	68,671
Outreach - CDA	725,733	725,733	725,733	0.00%	-			-	-	725,733	0.00%	-
Outreach - Idaho Falls	1,638,615	1,638,615	1,638,615	0.00%	-			-	-	1,638,615	0.00%	-
Outreach - Boise	371,949	371,949	371,949	0.00%	-			-	-	371,949	0.00%	-
Provost/Exec VP Area	2,633,738	2,633,738	2,633,738	0.00%	-			125,000	125,000	2,758,738	4.75%	125,000
Vice Provost for Digital Initiatives	-	-	-	0.00%	-			85,360	85,360	85,360	100.00%	85,360
Library	5,763,925	5,763,925	5,763,925	0.00%	-			65,000	65,000	5,828,925	1.13%	65,000
COGS	620,306	620,306	620,306	0.00%	-			37,000	37,000	657,306	5.96%	37,000
Agricultural & Life Sciences	3,196,446	2,876,801	3,085,380	-1.47%	(46,988)	63,929	-	-	63,929	3,149,309	-1.47%	(46,988)
Art & Architecture	2,943,464	2,649,118	2,884,595	0.00%	-	58,869	117,739	-	176,608	3,061,202	4.00%	117,739
Business & Economics	4,330,608	3,897,547	4,210,574	-0.77%	(33,346)	86,612	86,612	32,626	205,850	4,416,424	1.98%	85,892
Education, Health & Human Sci	3,996,874	3,597,187	3,848,248	-1.72%	(68,746)	79,937	-	50,000	129,937	3,978,185	-0.47%	(18,746)
Engineering	9,767,061	8,790,355	9,541,682	-0.33%	(30,278)	195,341	195,341	75,000	465,682	10,007,364	2.46%	240,063
Law	4,826,434	4,343,791	4,670,515	-1.23%	(59,390)	96,529	59,390	-	155,919	4,826,434	0.00%	-
Letters Arts & Social Sciences	10,377,608	9,339,847	10,170,056	0.00%	-	207,552	415,104	67,647	690,303	10,860,359	4.65%	482,751
Natural Resources	4,441,931	3,997,738	4,353,092	0.00%	-	88,839	177,677	45,535	312,051	4,665,144	5.03%	223,212
Science	9,663,756	8,697,380	9,341,761	-1.33%	(128,528)	193,275	-	272,000	465,275	9,807,036	1.48%	143,472
Total	53,544,182	48,189,764	52,105,902	-6.85%	(366,968)	1,070,883	1,051,864	987,739	3,110,486	54,771,457	2.29%	1,672,327
Total Academic Affairs	74,463,230									76,135,436		