

**Sustainable Financial Model for FY25**  
**FY24 results for FY25 General Education Budget**  
*Revised 3/22/24*

| Unit                                  | FY24 Gen Ed Budget | Initial 2% Holdback for Strategic Pool | Add back 2% Strategic Pool | \$ Decrease from Metrics | % Decrease from Metrics | Increase for Metric Performance | % Increase for Metric Performance | Increase for Strategic Requests | Total Change in Budget | % Total Change in Budget | New FY25 Budget   |
|---------------------------------------|--------------------|--|----------------------------|--------------------------|-------------------------|---------------------------------|-----------------------------------|---------------------------------|------------------------|--------------------------|-------------------|
| Student Affairs                       | 1,616,292          | -                                      | -                          | -                        | -                       | -                               | -                                 | -                               | -                      | 0.00%                    | 1,616,292         |
| SEM                                   | 6,532,292          | -                                      | -                          | -                        | -                       | -                               | -                                 | 71,000                          | 71,000                 | 1.09%                    | 6,603,292         |
| Outreach - CDA                        | 752,260            | -                                      | -                          | -                        | -                       | -                               | -                                 | -                               | -                      | 0.00%                    | 752,260           |
| Outreach - Idaho Falls                | 2,128,969          | -                                      | -                          | -                        | -                       | -                               | -                                 | -                               | -                      | 0.00%                    | 2,128,969         |
| Outreach - Boise                      | 434,699            | -                                      | -                          | -                        | -                       | -                               | -                                 | 20,103                          | 20,103                 | 4.62%                    | 454,802           |
| Provost/Exec VP Area                  | 2,407,311          | -                                      | -                          | -                        | -                       | -                               | -                                 | 100,283                         | 100,283                | 4.17%                    | 2,507,594         |
| VPDI                                  | 60,749             | -                                      | -                          | -                        | -                       | -                               | -                                 | -                               | -                      | 0.00%                    | 60,749            |
| VP Faculty                            | 448,055            | -                                      | -                          | -                        | -                       | -                               | -                                 | -                               | -                      | 0.00%                    | 448,055           |
| VP Academic Initiatives (Includes IR) | 1,128,374          | -                                      | -                          | -                        | -                       | -                               | -                                 | 50,000                          | 50,000                 | 4.43%                    | 1,178,374         |
| Library                               | 5,918,941          | -                                      | -                          | -                        | -                       | -                               | -                                 | 50,000                          | 50,000                 | 0.84%                    | 5,968,941         |
| COGS                                  | 813,717            | -                                      | -                          | -                        | -                       | -                               | -                                 | 30,000                          | 30,000                 | 3.69%                    | 843,717           |
| Agricultural & Life Sciences          | 3,246,709          | (64,934)                               | 64,934                     | -                        | 0.00%                   | 194,803                         | 6.00%                             | -                               | 194,803                | 6.00%                    | 3,441,512         |
| Art & Architecture                    | 3,140,985          | (62,820)                               | 62,820                     | (48,205)                 | -1.53%                  | -                               | 0.00%                             | -                               | (48,205)               | -1.53%                   | 3,092,780         |
| Business & Economics                  | 4,499,268          | (89,985)                               | 89,985                     | (10,498)                 | -0.23%                  | 123,730                         | 2.75%                             | -                               | 113,232                | 2.52%                    | 4,612,500         |
| Education, Health & Human Sci         | 4,145,347          | (82,907)                               | 82,907                     | (18,711)                 | -0.45%                  | 24,872                          | 0.60%                             | -                               | 6,161                  | 0.15%                    | 4,151,508         |
| Engineering                           | 10,180,999         | (203,620)                              | 203,620                    | (66,539)                 | -0.65%                  | -                               | 0.00%                             | -                               | (66,539)               | -0.65%                   | 10,114,460        |
| Law                                   | 4,886,968          | (97,739)                               | 97,739                     | (24,240)                 | -0.50%                  | 50,749                          | 1.04%                             | -                               | 26,509                 | 0.54%                    | 4,913,477         |
| Letters Arts & Social Sciences        | 11,034,558         | (220,691)                              | 220,691                    | (4,204)                  | -0.04%                  | 132,415                         | 1.20%                             | 82,759                          | 210,970                | 1.91%                    | 11,245,528        |
| Natural Resources                     | 4,688,832          | (93,777)                               | 93,777                     | (24,463)                 | -0.52%                  | 65,644                          | 1.40%                             | -                               | 41,181                 | 0.88%                    | 4,730,013         |
| Science                               | 9,964,186          | (199,284)                              | 199,284                    | (174,058)                | -1.75%                  | 19,928                          | 0.20%                             | 159,731                         | 5,601                  | 0.06%                    | 9,969,787         |
| <b>Total</b>                          | <b>78,029,511</b>  | <b>(1,115,757)</b>                     | <b>1,115,757</b>           | <b>(370,919)</b>         | <b>-0.66%</b>           | <b>612,141</b>                  |                                   | <b>563,876</b>                  | <b>805,098</b>         |                          | <b>78,834,609</b> |