



Idaho State
University

Office of Finance and Business Affairs

FY2022 Budget Overview

Presented by Glen Nelson
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Overview

- Finance and Business Affairs is requesting funding for six items primarily driven by life/safety impacts and software in support of enrollment management.

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Strategic Investment Requests

Life Safety:

Personnel

Heat Plant Mechanical Systems Operator - \$44,511

EHS Specialist-Meridian - \$87,685

Capital

AED and Body Cam Replacement Cycle - \$22,500

Base adjustment - \$17,664

One time adjustment - \$4,891

Inflation:

Operating

Increased Software Maintenance - \$100,000

Unfunded Mandate:

Operating

CAES Funding – \$27,377, Univ. of Wyoming Departure

Total Strategic Investment Requests:

	<u>Personnel/Operating</u>	<u>Capital</u>	Total
Base adjustment	\$ 259,573	\$ 17,664	\$ 277,237
One time adjustment		\$ 4,891	<u>4,891</u>
Total			\$ 282,128

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[Strategic Investment]

[Overview]

Budget Impact

	FY2022	Ongoing	Notes
Revenue			
Expense	\$ 282,128	\$ 277,237	Includes \$22,555 of Capital
Net	\$ 282,128	\$ 277,237	

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Discussion

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