

Vandal Hybrid Model
Changes - CAT 4

	STUDENT AFFAIRS	VPF	VP AI	VP DL	SEM	NORTHERN IDAHO	IDAHO FALLS	BOISE	PROVOST / EVP	LIBRARY	COGS	CENTRAL ACAD AFFAIRS	CAT 4 TOTAL
FY 2022 Gen Ed Budget	1,261,447	393,185	616,717	-	6,100,785	739,321	1,212,729	332,435	2,692,404	5,560,222	540,160	5,755,802	25,205,207
FY 2023 Changes:													
Metric Decreases													-
Performance Increases													-
Strategic Investments	90,000	-	-	-	111,001	-	-	20,000	48,000	101,943	87,000	-	457,944
Sub-Total FY 2023 Model Changes	90,000	-	-	-	111,001	-	-	20,000	48,000	101,943	87,000	-	457,944
FY 2023 Model Changes %	7%	0%	0%	N/A	2%	0%	0%	6%	2%	2%	16%	0%	2%
Other FY2023 Changes *	194,643	73,848	130,908		192,248	(13,588)	425,886	19,514	(106,666)	101,760	(6,854)	(73,864)	937,835
Total FY 2023 Changes	284,643	73,848	130,908	-	303,249	(13,588)	425,886	39,514	(58,666)	203,703	80,146	(73,864)	1,395,779
FY 2023 Gen Ed Budget (FY 2022 + Changes)	1,546,090	467,033	747,625	-	6,404,034	725,733	1,638,615	371,949	2,633,738	5,763,925	620,306	5,681,938	26,600,986
FY 2024 Changes:													
Metric Decreases													-
Performance Increases													-
Strategic Investments	63,900	-	-	85,360	-	-	-	-	68,671	65,000	37,000	125,000	444,931
Sub-Total FY 2024 Model Changes	63,900	-	-	85,360	-	-	-	-	68,671	65,000	37,000	125,000	444,931
FY 2024 Model Changes %	4%	0%	0%	N/A	0%	0%	0%	0%	3%	1%	6%	2%	2%
Other FY2024 Changes *	6,302	(467,033)	(747,625)	(24,611)	128,258	26,527	490,354	62,750	1,006,126	90,016	156,411	650,942	1,378,417
Total FY 2024 Changes	70,202	(467,033)	(747,625)	60,749	128,258	26,527	490,354	62,750	1,074,797	155,016	193,411	775,942	1,823,348
FY 2024 Gen Ed Budget (FY 2023 + Changes)	1,616,292	-	-	60,749	6,532,292	752,260	2,128,969	434,699	3,708,535	5,918,941	813,717	6,457,880	28,424,334
FY 2025 Changes:													
Metric Decreases													-
Performance Increases													-
Strategic Investments	-	-	50,000	-	71,000	-	-	20,103	100,283	50,000	30,000	-	321,386
Sub-Total FY 2025 Model Changes	-	-	50,000	-	71,000	-	-	20,103	100,283	50,000	30,000	-	321,386
FY 2025 Model Changes %	0%	N/A	N/A	0%	1%	0%	0%	5%	3%	1%	4%	0%	1%
Other FY 2025 Changes *	42,651	443,096	1,186,746	671	(83,907)	6,210	(90,897)	5,428	(988,254)	63,304	(6,196)	1,917,097	2,495,949
Total FY 2025 Changes	42,651	443,096	1,236,746	671	(12,907)	6,210	(90,897)	25,531	(887,971)	113,304	23,804	1,917,097	2,817,335
FY 2025 Gen Ed Budget (FY 2024 + Changes)	1,658,943	443,096	1,236,746	61,420	6,519,385	758,470	2,038,072	460,230	2,820,564	6,032,245	837,521	8,374,977	31,241,669
FY 2026 Changes:													
Metric Decreases													-
Performance Increases													-
Strategic Investments	-	-	98,000	50,000	117,388	-	-	-	99,768	31,584	28,383	250,000	675,123
Sub-Total FY 2026 Model Changes	-	-	98,000	50,000	117,388	-	-	-	99,768	31,584	28,383	250,000	675,123
FY 2026 Model Changes %	0%	0%	8%	81%	2%	0%	0%	0%	4%	1%	3%	3%	2%
Other FY 2026 Changes *													-
Total FY 2026 Changes	-	-	98,000	50,001	117,388	-	-	-	99,768	31,584	28,383	250,000	675,123
FY 2026 Gen Ed Budget (FY 2025 + Changes)	1,658,943	443,096	1,334,746	111,421	6,636,773	758,470	2,038,072	460,230	2,920,332	6,063,829	865,904	8,624,977	31,916,792

Vandal Hybrid Model
Changes - CAT 4

STUDENT AFFAIRS	VPF	VP AI	VPDL	SEM	NORTHERN IDAHO	IDAHO FALLS	BOISE	PROVOST / EVP	LIBRARY	COGS	CENTRAL ACAD AFFAIRS	CAT 4 TOTAL
--------------------	-----	-------	------	-----	-------------------	----------------	-------	------------------	---------	------	----------------------------	-------------

All Years Summary

Metric Decreases													-
Performance Increases													-
Strategic Investments	153,900	-	148,000	135,360	299,389	-	-	40,103	316,722	248,527	182,383	375,000	1,899,384
Sub-Total Model Changes	153,900	-	148,000	135,360	299,389	-	-	40,103	316,722	248,527	182,383	375,000	1,899,384
Other Changes *	243,596	49,911	570,029	(23,940)	236,599	19,149	825,343	87,692	(88,794)	255,080	143,361	2,494,175	4,812,201
Total Changes	397,496	49,911	620,029	61,420	418,600	19,149	825,343	127,795	128,160	472,023	297,361	2,619,175	6,711,585
% increase from FY2022 - Model Only	12%	0%	24%	N/A	5%	0%	0%	12%	12%	4%	34%	7%	8%
% Increase from FY2022 - Total	32%	13%	101%	N/A	7%	3%	68%	38%	5%	8%	55%	46%	27%

* Portion of model funding to Central Benefits (negative), Change in Employee Compensation (CEC) and other non-budget model related changes

Vandal Hybrid Model
Changes - CAT 5 & Total

	CALS	CAA	CBE	CEHHS	COE	LAW	CLASS	CNR	COS	CAT 5 TOTAL	CAT 4 TOTAL	GRAND TOTAL
FY 2022 Gen Ed Budget	2,913,645	2,709,628	4,078,322	3,616,336	9,335,798	4,628,947	9,568,148	4,081,272	9,246,691	50,178,787	25,205,207	75,383,994
FY 2023 Changes:												
Metric Decreases	-	-	-	-	-	-	-	-	-	-	N/A	-
Performance Increases	172,007	189,550	-	213,500	100,000	-	-	298,000	-	973,057	N/A	973,057
Strategic Investments	-	-	-	-	-	-	-	-	-	-	457,944	457,944
Sub-Total FY 2023 Model Changes	172,007	189,550	-	213,500	100,000	-	-	298,000	-	973,057	457,944	1,431,001
FY 2023 Model Changes %	6%	7%	0%	6%	1%	0%	0%	7%	0%	2%	2%	2%
Other FY2023 Changes *	110,794	44,286	252,286	167,038	331,263	197,487	809,460	62,659	417,065	2,392,338	937,835	3,330,173
Total FY 2023 Changes	282,801	233,836	252,286	380,538	431,263	197,487	809,460	360,659	417,065	3,365,395	1,395,779	4,761,174
FY 2023 Gen Ed Budget (FY 2022 + Changes)	3,196,446	2,943,464	4,330,608	3,996,874	9,767,061	4,826,434	10,377,608	4,441,931	9,663,756	53,544,182	26,600,986	80,145,168
FY 2024 Changes:												
Metric Decreases	(46,988)	-	(33,346)	(68,746)	(30,278)	(59,390)	-	-	(128,528)	(367,276)	N/A	(367,276)
Performance Increases	-	117,739	86,612	-	195,341	59,390	415,104	177,677	-	1,051,863	N/A	1,051,863
Strategic Investments	-	-	32,626	50,000	75,000	-	67,647	45,535	272,000	542,808	444,931	987,739
Sub-Total FY 2024 Model Changes	(46,988)	117,739	85,892	(18,746)	240,063	-	482,751	223,212	143,472	1,227,395	444,931	1,672,326
FY 2024 Model Changes %	-1%	4%	2%	0%	2%	0%	5%	5%	1%	2%	2%	2%
Other FY2024 Changes *	97,251	79,782	82,768	167,219	173,875	60,534	174,199	23,689	156,958	1,016,275	1,378,417	2,394,692
Total FY 2024 Changes	50,263	197,521	168,660	148,473	413,938	60,534	656,950	246,901	300,430	2,243,670	1,823,348	4,067,018
FY 2024 Gen Ed Budget (FY 2023 + Changes)	3,246,709	3,140,985	4,499,268	4,145,347	10,180,999	4,886,968	11,034,558	4,688,832	9,964,186	55,787,852	28,424,334	84,212,186
FY 2025 Changes:												
Metric Decreases	-	(48,205)	(10,498)	(18,711)	(66,539)	(24,240)	(4,204)	(24,463)	(174,058)	(370,918)	N/A	(370,918)
Performance Increases	194,803	-	123,730	24,872	-	50,749	132,415	65,644	19,928	612,141	N/A	612,141
Strategic Investments	-	-	-	-	-	-	82,759	-	159,731	242,490	321,386	563,876
Sub-Total FY 2025 Model Changes	194,803	(48,205)	113,232	6,161	(66,539)	26,509	210,970	41,181	5,601	483,713	321,386	805,099
FY 2025 Model Changes %	6%	-2%	3%	0%	-1%	1%	2%	1%	0%	1%	1%	1%
Other FY 2025 Changes *	47,992	92,720	157,364	131,165	397,928	116,573	340,827	125,918	277,865	1,688,352	2,495,949	4,184,301
Total FY 2025 Changes	242,795	44,515	270,596	137,326	331,389	143,082	551,797	167,099	283,466	2,172,065	2,817,335	4,989,400
FY 2025 Gen Ed Budget (FY 2024 + Changes)	3,489,504	3,185,500	4,769,864	4,282,673	10,512,388	5,030,050	11,586,355	4,855,931	10,247,652	57,959,917	31,241,669	89,201,586
FY 2026 Changes:												
Metric Decreases	(93,053)	-	(12,720)	(3,426)	(39,246)	-	(117,408)	(5,180)	(40,991)	(312,024)	N/A	(312,024)
Performance Increases	19,000	91,000	209,000	49,000	216,000	-	29,500	4,000	212,500	830,000	N/A	830,000
Strategic Investments	-	-	-	-	-	-	80,000	-	-	80,000	675,123	755,123
Sub-Total FY 2026 Model Changes	(74,053)	91,000	196,280	45,574	176,754	-	(7,908)	(1,180)	171,509	597,976	675,123	1,273,099
FY 2026 Model Changes %	-2%	3%	4%	1%	2%	0%	0%	0%	2%	1%	2%	1%
Other FY 2026 Changes *	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-
Total FY 2026 Changes	(74,053)	91,000	196,280	45,574	176,754	-	(7,908)	(1,180)	171,509	597,976	675,123	1,273,099
FY 2026 Gen Ed Budget (FY 2025 + Changes)	3,415,451	3,276,500	4,966,144	4,328,247	10,689,142	5,030,050	11,578,447	4,854,751	10,419,161	58,557,893	31,916,792	90,474,685

Vandal Hybrid Model
Changes - CAT 5 & Total

CALS	CAA	CBE	CEHHS	COE	LAW	CLASS	CNR	COS	CAT 5 TOTAL	CAT 4 TOTAL	GRAND TOTAL
------	-----	-----	-------	-----	-----	-------	-----	-----	-------------	-------------	-------------

All Years Summary

Metric Decreases	(140,041)	(48,205)	(56,564)	(90,883)	(136,063)	(83,630)	(121,612)	(29,643)	(343,577)	(1,050,218)	N/A	(1,050,218)
Performance Increases	385,810	398,289	419,342	287,372	511,341	110,139	577,019	545,321	232,428	3,467,061	N/A	3,467,061
Strategic Investments	-	-	32,626	50,000	75,000	-	230,406	45,535	431,731	865,298	1,899,384	2,764,682
Sub-Total Model Changes	245,769	350,084	395,404	246,489	450,278	26,509	685,813	561,213	320,582	3,282,141	1,899,384	5,181,525
Other Changes *	256,037	216,788	492,418	465,422	903,066	374,594	1,324,486	212,266	851,888	5,096,965	4,812,201	9,909,166
Total Changes	501,806	566,872	887,822	711,911	1,353,344	401,103	2,010,299	773,479	1,172,470	8,379,106	6,711,585	15,090,691
% increase from FY2022 - Model Only	8%	13%	10%	7%	5%	1%	7%	14%	3%	7%	8%	7%
% Increase from FY2022 - Total	17%	21%	22%	20%	14%	9%	21%	19%	13%	17%	27%	20%

* Portion of model funding to Central Benefits (negative), Change in Employee Compensation (CEC) and other non-budget model related changes