

Division Description

Request for Fiscal Year: 2023

Agency: Idaho State University

513

Division: Idaho State University

IS1

Statutory Authority: IC §33-3001

Idaho State University, located in Pocatello, is a doctoral university serving a diverse population through research, state and regional public service, and undergraduate and graduate programs. The university also has specific responsibilities for delivering programs in the health professions with an emphasis in the biological sciences. Idaho State University also emphasizes business, education and teacher preparation, engineering, technical training, liberal arts, and sciences.

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Idaho State University									513
Division: Idaho State University									IS1
Appropriation Unit: Idaho State University									EDGB
FY 2021 Total Appropriation									
1.00	FY 2021 Total Appropriation								EDGB
	H0644								
	10000	General	1,245.19	75,518,000	1,765,000	0	0	77,283,000	
	48103	Dedicated	0.00	1,597,800	0	0	0	1,597,800	
	48104	Dedicated	0.00	2,667,000	0	0	0	2,667,000	
	65000	Dedicated	0.00	32,506,900	25,383,700	3,703,300	0	61,593,900	
OT	34500	Federal	0.00	0	13,094,500	0	0	13,094,500	
OT	65000	Dedicated	0.00	50,248,800	26,206,800	5,236,100	0	81,691,700	
			1,245.19	162,538,500	66,450,000	8,939,400	0	237,927,900	
1.11	Net FTP or Fund Adjustments								EDGB
	Reflects FTP Adjustment. See DU 6.31 on the FY 2022 Budget Request.								
	10000	General	3.21	0	0	0	0	0	
			3.21	0	0	0	0	0	
1.21	Account Transfers								EDGB
	Net Account Transfers - Spending adjustment to reflect actual expenditures.								
	65000	Dedicated	0.00	0	73,900	(73,900)	0	0	
			0.00	0	73,900	(73,900)	0	0	
1.31	Transfers Between Programs								EDGB
	FY 2021 HERC Funding \$579,600 and SBOE System Wide Fund Distribution \$104,800.								
	10000	General	0.00	237,400	447,000	0	0	684,400	
			0.00	237,400	447,000	0	0	684,400	
1.61	Reverted Appropriation Balances								EDGB
	FY 2021 Reversion								
	65000	Dedicated	0.00	(3,355,600)	(4,476,400)	0	0	(7,832,000)	
			0.00	(3,355,600)	(4,476,400)	0	0	(7,832,000)	
1.71	Legislative Reappropriation								EDGB
	FY 2021 Carryover								
OT	65000	Dedicated	0.00	(49,237,100)	(28,509,100)	(123,900)	0	(77,870,100)	
			0.00	(49,237,100)	(28,509,100)	(123,900)	0	(77,870,100)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2021 Actual Expenditures									
2.00	FY 2021 Actual Expenditures								EDGB
	10000	General	1,248.40	75,755,400	2,212,000	0	0	77,967,400	
	48103	Dedicated	0.00	1,597,800	0	0	0	1,597,800	
	48104	Dedicated	0.00	2,667,000	0	0	0	2,667,000	
	65000	Dedicated	0.00	29,151,300	20,981,200	3,629,400	0	53,761,900	
OT	34500	Federal	0.00	0	13,094,500	0	0	13,094,500	
OT	65000	Dedicated	0.00	1,011,700	(2,302,300)	5,112,200	0	3,821,600	
			1,248.40	110,183,200	33,985,400	8,741,600	0	152,910,200	
FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								EDGB
	H0387								
	10000	General	1,248.40	82,070,600	1,521,400	0	0	83,592,000	
	48103	Dedicated	0.00	1,647,700	0	0	0	1,647,700	
	48104	Dedicated	0.00	2,743,800	0	0	0	2,743,800	
	65000	Dedicated	0.00	29,744,500	20,981,200	3,629,400	0	54,355,100	
OT	34500	Federal	0.00	0	350,000	0	0	350,000	
			1,248.40	116,206,600	22,852,600	3,629,400	0	142,688,600	
Appropriation Adjustment									
4.11	Legislative Reappropriation								EDGB
	FY 2021 Carryover								
OT	65000	Dedicated	0.00	49,237,100	28,509,100	123,900	0	77,870,100	
			0.00	49,237,100	28,509,100	123,900	0	77,870,100	
FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation								EDGB
	10000	General	1,248.40	82,070,600	1,521,400	0	0	83,592,000	
	48103	Dedicated	0.00	1,647,700	0	0	0	1,647,700	
	48104	Dedicated	0.00	2,743,800	0	0	0	2,743,800	
	65000	Dedicated	0.00	29,744,500	20,981,200	3,629,400	0	54,355,100	
OT	34500	Federal	0.00	0	350,000	0	0	350,000	
OT	65000	Dedicated	0.00	49,237,100	28,509,100	123,900	0	77,870,100	
			1,248.40	165,443,700	51,361,700	3,753,300	0	220,558,700	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Appropriation Adjustments									
6.21	Account Transfers								EDGB
Reflects an account transfer to match the FY 2022 approved SBOE budget									
	65000	Dedicated	0.00	(106,900)	129,300	(22,400)	0	0	
			0.00	(106,900)	129,300	(22,400)	0	0	
6.31	Program Transfer								EDGB
HERC Distributions - IGEM \$283,100, Infrastructure \$250,000, and Undergraduate Research \$65,000									
	10000	General	0.00	244,000	354,100	0	0	598,100	
			0.00	244,000	354,100	0	0	598,100	
6.41	FTP/Noncognizable Adjustment								EDGB
FTP Adjustment total is (9.67) - Faculty (9.65), Executive (2.22), Exempt/Professional 8.40, and Classified (6.20)									
	10000	General	(9.67)	0	0	0	0	0	
			(9.67)	0	0	0	0	0	
6.91	Other Adjustments								EDGB
The ongoing tuition total of fund 65000 included in the FY2022 appropriation bill is \$54,355,100. This balance was achieved incrementally during budget development through the assignment of costs to fund 65000, per the instructions in the Budget Development Manual. The University's base budget for FY2022 for fund 65000 is \$53,625,000. A reduction is, therefore, necessary to align the base appropriation with the University's base budget.									
	65000	Dedicated	0.00	0	(730,100)	0	0	(730,100)	
			0.00	0	(730,100)	0	0	(730,100)	
FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								EDGB
	10000	General	1,238.73	82,314,600	1,875,500	0	0	84,190,100	
	48103	Dedicated	0.00	1,647,700	0	0	0	1,647,700	
	48104	Dedicated	0.00	2,743,800	0	0	0	2,743,800	
	65000	Dedicated	0.00	29,637,600	20,380,400	3,607,000	0	53,625,000	
OT	34500	Federal	0.00	0	350,000	0	0	350,000	
OT	65000	Dedicated	0.00	49,237,100	28,509,100	123,900	0	77,870,100	
			1,238.73	165,580,800	51,115,000	3,730,900	0	220,426,700	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.41	Removal of One-Time Expenditures							EDGB
	FY 2021 Carryover							
OT	65000	Dedicated	0.00	(49,237,100)	(28,509,100)	(123,900)	0	(77,870,100)
			0.00	(49,237,100)	(28,509,100)	(123,900)	0	(77,870,100)
8.42	Removal of One-Time Expenditures							EDGB
	Removal of OT Federal Covid Relief Funds							
OT	34500	Federal	0.00	0	(350,000)	0	0	(350,000)
			0.00	0	(350,000)	0	0	(350,000)
8.81	Higher Ed Adjustments							EDGB
	Reversal of OT FY 2022 Social Justice Budget Reduction							
	10000	General	0.00	0	500,000	0	0	500,000
			0.00	0	500,000	0	0	500,000
8.82	Higher Ed Adjustments							EDGB
	Reflects an account transfer to match the FY 2022 approved SBOE budget. See DU 6.21.							
	65000	Dedicated	0.00	(106,900)	129,300	(22,400)	0	0
			0.00	(106,900)	129,300	(22,400)	0	0
8.83	Higher Ed Adjustments							EDGB
	Reflects FTP Adjustment. See DU 6.41							
	10000	General	(9.67)	0	0	0	0	0
			(9.67)	0	0	0	0	0
8.84	Higher Ed Adjustments							EDGB
	Reflects the FY 2022 Student Tuition & Fee Reversion to calculate correct FY 2023 Base. See DU 6.91							
	65000	Dedicated	0.00	0	(730,100)	0	0	(730,100)
			0.00	0	(730,100)	0	0	(730,100)
FY 2023 Base								
9.00	FY 2023 Base							EDGB
	10000	General	1,238.73	82,070,600	2,021,400	0	0	84,092,000
	48103	Dedicated	0.00	1,647,700	0	0	0	1,647,700
	48104	Dedicated	0.00	2,743,800	0	0	0	2,743,800
	65000	Dedicated	0.00	29,637,600	20,380,400	3,607,000	0	53,625,000
OT	34500	Federal	0.00	0	0	0	0	0
OT	65000	Dedicated	0.00	0	0	0	0	0
			1,238.73	116,099,700	22,401,800	3,607,000	0	142,108,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.12	Change in Variable Benefit Costs						EDGB
Change in Variable Benefit Costs							
10000	General	0.00	(293,400)	0	0	0	(293,400)
48103	Dedicated	0.00	(5,900)	0	0	0	(5,900)
48104	Dedicated	0.00	(9,800)	0	0	0	(9,800)
65000	Dedicated	0.00	(105,900)	0	0	0	(105,900)
		0.00	(415,000)	0	0	0	(415,000)
10.61	Salary Multiplier - Regular Employees						EDGB
Salary Adjustments - Regular Employees							
10000	General	0.00	660,000	0	0	0	660,000
48103	Dedicated	0.00	13,200	0	0	0	13,200
48104	Dedicated	0.00	22,100	0	0	0	22,100
65000	Dedicated	0.00	238,300	0	0	0	238,300
		0.00	933,600	0	0	0	933,600
10.62	Salary Multiplier - Group and Temporary						EDGB
Salary Adjustments - Group and Temporary							
10000	General	0.00	50,000	0	0	0	50,000
48103	Dedicated	0.00	1,000	0	0	0	1,000
48104	Dedicated	0.00	1,700	0	0	0	1,700
65000	Dedicated	0.00	18,000	0	0	0	18,000
		0.00	70,700	0	0	0	70,700
10.71	Nondiscretionary Adjustments						EDGB
Enrollment Workload Adjustment							
10000	General	0.00	988,700	0	0	0	988,700
		0.00	988,700	0	0	0	988,700
10.91	Endowment Fund Adjustments						EDGB
Adjust endowments funds to match FY 2023 distributions							
48103	Dedicated	0.00	212,800	0	0	0	212,800
48104	Dedicated	0.00	526,600	0	0	0	526,600
		0.00	739,400	0	0	0	739,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total Maintenance							
11.00	FY 2023 Total Maintenance						EDGB
10000	General	1,238.73	83,475,900	2,021,400	0	0	85,497,300
48103	Dedicated	0.00	1,868,800	0	0	0	1,868,800
48104	Dedicated	0.00	3,284,400	0	0	0	3,284,400
65000	Dedicated	0.00	29,788,000	20,380,400	3,607,000	0	53,775,400
OT 34500	Federal	0.00	0	0	0	0	0
OT 65000	Dedicated	0.00	0	0	0	0	0
		1,238.73	118,417,100	22,401,800	3,607,000	0	144,425,900

Line Items

12.01	High-Demand Work Force Initiatives						EDGB
<p>This appropriation request is based on workforce needs in the state. Registered Nurses (RN) are high-paying, in-demand jobs that are needed in the state. There is a projected shortage of over 500 registered nurses in the state of Idaho.</p> <p>This appropriation request specifically enhances programs prioritized in our budgeting and planning processes and is based on workforce needs to alleviate the shortage of registered nurses across the state of Idaho. It also is intended to improve not only the students' clinical experiences within the Nursing program but all the clinical placements for all students pursuing health care professions at ISU.</p>							
10000	General	7.00	730,115	43,000	0	0	773,115
		7.00	730,115	43,000	0	0	773,115

12.02	Student Retention and Completion						EDGB
<p>Idaho State University is uniquely focused on improving retention and graduation rates of current students and decreasing the number of students stopping out prior to receiving a degree or certificate. This request is designed to expand academic advising and tutoring services, which will provide students needed guidance and support to ensure timely degree completion. Proactive and consistent academic advising, combined with accessible tutoring and academic support services has a significant impact on student retention and degree completion.</p>							
10000	General	6.00	420,744	0	0	0	420,744
		6.00	420,744	0	0	0	420,744

12.03	Occupancy Costs						EDGB
Remodel Arts & Letters (Frazier Hall) & Davis Field Outbuildings							
10000	General	0.05	2,000	4,500	0	0	6,500
		0.05	2,000	4,500	0	0	6,500

12.91	Budget Law Exemptions/Other Adjustments						EDGB
<p>This request is to allow transfers between object classes or programs in accordance with Section 67-3511(1), (2) and (3), Idaho Code.</p>							
10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total									
13.00	FY 2023 Total								EDGB
	10000	General	1,251.78	84,628,759	2,068,900	0	0	86,697,659	
	48103	Dedicated	0.00	1,868,800	0	0	0	1,868,800	
	48104	Dedicated	0.00	3,284,400	0	0	0	3,284,400	
	65000	Dedicated	0.00	29,788,000	20,380,400	3,607,000	0	53,775,400	
OT	34500	Federal	0.00	0	0	0	0	0	
OT	65000	Dedicated	0.00	0	0	0	0	0	
			1,251.78	119,569,959	22,449,300	3,607,000	0	145,626,259	

Agency: Idaho State University

513

Appropriation Unit: Idaho State University

EDGB

Decision Unit Number	12.01	Descriptive Title	High-Demand Work Force Initiatives			
			General	Dedicated	Federal	Total
Personnel Cost						
500	Employees		540,900	0	0	540,900
512	Employee Benefits		107,665	0	0	107,665
513	Health Benefits		81,550	0	0	81,550
Personnel Cost Total			730,115	0	0	730,115
Operating Expense						
595	Misc. Travel And Moving Costs		22,500	0	0	22,500
613	Administrative Supplies		20,500	0	0	20,500
Operating Expense Total			43,000	0	0	43,000
Full Time Positions						
FTP - Permanent			7.00	0.00	0.00	7.00
Full Time Positions Total			7	0	0	7
			773,115	0	0	773,115

Explain the request and provide justification for the need.

Nursing – Five full-time faculty positions as well as ongoing operating costs are being requested to alleviate the shortage of baccalaureate prepared nurses in the state of Idaho by increasing the number of students in the southeast Idaho accelerated nursing program at ISU from 20 students to 30 students. The data in the 2020 Idaho Nursing Report shows that 2020 there was a shortage of 514 Nurses in Idaho and a projected shortage of Idaho nurses of 528 in 2021 and 560 in 2022. In addition, it is projected that 100+ additional registered nurses will be needed because of new facilities opening in Eastern Idaho. To mitigate this workforce shortage problem ISU has been working to increase the number of new nursing graduates. Expansion of nursing programs are limited by clinical placement sites (community health system partners) and accreditation-mandated faculty to student ratios. The accelerated nursing program is designed for individuals who have a baccalaureate degree in a field other than nursing. Students complete their baccalaureate degree in nursing over a 12-month period.

Office of Clinical Education & Compliance – Two full-time staff positions as well as ongoing operating costs are being requested to support the creation of an office of clinical education and compliance. A HIPAA compliance officer is necessary to support all of ISU's health clinics including the University Health Center. Without a HIPAA compliance officer, ISU is subject to significant legal and regulatory exposure. With the emerging shortfall of clinical rotation sites due to the pressures of additional organizations also needing these sites, it has become necessary to have an office and full-time Director of Clinical Placement Coordination specifically responsible for the continued coordination of these efforts across all of the health science programs at ISU. Once up and running, the goal is to coordinate this function with other Idaho universities.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

Nursing – This additional expansion of the undergraduate accelerated nursing program in Eastern Idaho will run concurrently with the existing, and very popular, accelerated nursing program in Meridian. The Southeastern Idaho undergraduate accelerated nursing program is slated to start in FY2022 and this increase in funding will allow ISU to further expand the program from 20 students in Eastern Idaho to 30 students. This request will increase the total FTE for the undergraduate accelerated nursing program at ISU from 7.00 FTE to 13.00 FTE.

Office of Clinical Education & Compliance – Additional professional staff are necessary to provide the coordination of clinical placements, the development and sustainment of preceptor sites for students needing clinical training, the development/improvement of a HIPAA-compliant privacy program and ensuring privacy policies to protect the integrity of PHI are enforced, overseeing and ongoing training, risk assessments and HIPPA-compliant procedures. This is a new office and does not currently have any personnel.

What resources are necessary to implement this request?

Nursing – The five full-time faculty positions as well as the operating expenses for travel and the supplies for students will be ongoing. There will be other anticipated increase in expenses, but these will be covered by the anticipated increase in revenue do to professional fees.

Office of Clinical Education & Compliance – The salaries for the Director of Clinical Placement and the HIPPA Compliance Officer, as well as the operating expenses for travel and supplies will be ongoing.

List positions, pay grades, full/part-time status, benefits, terms of service.

See attached file

Will staff be re-directed? If so, describe impact and show changes on org chart.

Nursing – This line item request is for new accelerated nursing faculty position. The existing nursing faculty members within the School of Nursing will Continue to assist in teaching the additional students using distance learning technology, online content, and clinics and laboratory sessions.

Office of Clinical Education & Compliance – This line item request is for new staff. The current structure of clinical training is handled for each program specifically within that program. The current faculty and support personnel will continue to assist in clinical training but this office will be in charge of coordinating these efforts to increase efficiencies, identify additional clinical training sites, and provide opportunities for students to receive that training in areas of the state that have been designated as medically underserved population areas. ISU’s legal counsel will continue to offer assistance for HIPAA compliance issues as needed. This office will report to the Associate Vice President for Health Sciences.

Detail any current one-time or ongoing OE or CO and any other future costs.

Nursing – An ongoing request for additional operating funds for travel, materials and supplies and equipment that fall below the \$5K SCO capitalization threshold will be needed.

Ongoing Requests for Operating Expense – Accelerated Nursing:		
Operating – Travel		\$12,500
Operating – Materials, Supplies, and Equipment	\$12,500	
Total Request for Ongoing Operating Expense:	\$25,000	

Office of Clinical Education & Compliance – An ongoing request for additional operating funds for travel, communications, materials and supplies, and equipment that fall below the \$5K SCO capitalization threshold will be needed.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Accelerated Nursing – Additional full-time faculty are required to provide clinical oversight at required ratios for accreditation and to ensure the competence and safety of future graduates. Salaries for faculty were based on current market trends and recent hiring experiences.

Office of Clinical Education & Compliance – Additional professional staff are necessary to provide the coordination of clinical placements, the development and sustainment of preceptor sites for students needing clinical training, the development/improvement of a HIPAA-compliant privacy program and ensuring privacy policies to protect the integrity of PHI are enforced, overseeing and ongoing training, risk assessments and HIPPA-compliant procedures.

Provide detail about the revenue assumptions supporting this request.

Nursing – With the increase of 10 students there will be new tuition and professional fees collected. These increased professional fees will be used to cover additional operating and adjunct costs not requested in this line item request.

Office of Clinical Education & Compliance – With one office coordinating all clinical placements for all health science programs at ISU, we are anticipating increased positive partnerships/preceptorships with existing health care clinics across the state. We are also expecting the development of many new partnerships/preceptorships with smaller more rural clinics across the state to improve access to health care.

Who is being served by this request and what is the impact if not funded?

The citizens of Idaho are the benefactors of this request. Preparing more primary care providers will increase access to care for citizens of Idaho. With the accelerated increase in Idaho’s population, it is anticipated that Idaho needs more than the reported 73 additional primary care providers (<https://data.hrsa.gov/tools/shortage-area/hpsa-find>) to meet the targeted minimum provider/population ratio. Creating additional baccalaureate prepared nurses in underserved areas within the state provides better care for the residents of those areas.

The health of Idaho citizens is expected to improve because of this request. Access to care, particularly in rural and underserved areas is known to be associated with higher morbidity and mortality in nearly all chronic health conditions.

Idaho employers seeking to hire Registered Nurses will benefit because a greater number of licensed providers will be available to hire. This request is to expand the number of licensed providers where the greatest current and projected need for these providers exists. Expansion of the accelerated nursing program to the eastern and southern parts of Idaho will allow employers to have a greater number of nurses in Twin Falls, Pocatello, and Idaho Falls.

Idaho students who seek an education to become a licensed provider benefit from this request because we will be increasing the number of seats available for Registered Nurses through our accelerated nursing program. The cost of these in-state graduate programs is substantially less than out-of-state or private academic institutions. Increasing the number of seats available in this graduate program will provide more opportunities for Idaho Residents to receive the education they desire while reducing the student debt incurred while pursuing that education. Expansion of the accelerated program in the eastern and southern parts of Idaho provides convenience to students who live in those areas and allows them to capitalize on the clinical placements in Twin Falls, Pocatello, and Idaho Falls without having to travel.

If this line item request is not funded then ISU will not be able to increase the number of primary care providers or registered nurses within the state.

AGENCY: Idaho State University

FUNCTION: General Education

ACTIVITY:

Agency No.: 513

Function No.: 05

Activity No.:

FY 2023 Request

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Original Submission X

or Revision No. ___

A: Decision Unit No: 12.02		Title: Student Retention and Completion			Priority Ranking 2 of 2
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	6.00				6.00
PERSONNEL COSTS:					
1. Salaries	272,000				272,000
2. Benefits	100,000				100,000
3. Group Position Funding	48,700				48,700
TOTAL PERSONNEL COSTS:	420,700				420,700
OPERATING EXPENDITURES by summary object:					
1. Travel					
2. Materials and Services					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1. PC and workstation (onetime)					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	420,700				420,700

Request Narrative

1. Explain the request and provide justification for the need.

Idaho State University is uniquely focused on improving retention and graduation rates of current students and decreasing the number of students stopping out prior to receiving a degree or certificate. This request is designed to expand academic advising and tutoring services, which will provide students needed guidance and support to ensure timely degree completion. Proactive and consistent academic advising, combined with accessible tutoring and academic support services has a significant impact on student retention and degree completion. The objective of this request is to make both advising and tutoring more robust, and to create a greater connection between these important student support services.

Academic Advisors provide support to all students at ISU, with a focus on first- and second-year students. Current caseloads of up to 400 students per advisor is a barrier to providing optimal guidance to students, so that they can receive a degree or certificate as expeditiously as possible. Additional advising capacity will enable us to provide essential advising services to all students, particularly those struggling or considering stopping out.

Similarly, ISU's tutoring services support all students, however, demand currently exceeds capacity. ISU recently invested in a new student success platform to proactively identify students struggling academically to then provide targeted intervention. Once ISU has the ability to identify these students, it will be important to be able to support students by providing increased access to both advisors and tutors. Scaling up the capacity of tutoring services will ensure our ability to meet the needs of students and their goals of timely degree completion.

Implementation of these additional resources will better position ISU to meet and exceed currently established goals of student retention and degree completion.

2. If a supplemental, what emergency is being addressed?

NA

3. Indicate existing base of PC, OE, and/or CO by source for this request.

These investments will increase advising and tutoring services by 6.0 FTE, representing a 15% increase over current levels.

4. What resources are necessary to implement this request?

Personnel:

Academic Advisors (4)

Provide academic advising to newly admitted and current undergraduate students including regular communications, outreach, personalized assistance, program and career advising.

First-Year Success Coordinator

Serves on the front line of the institution's commitment to increasing retention as most students who stop-out do so in their first year. The primary focus of this role would be the management of several broad and impactful first year initiatives that would improve the success and persistence of our first-year students.

Tutoring Supplemental Instruction Coordinator

Oversees the Supplemental Instruction program Provides comprehensive support and encourages student achievement through individualized instructional plans.

Tutoring Support

Provides additional part-time tutors and academic support staff to meet the current student demand for these services.

5. List positions, pay grades, full/part-time status, benefits, terms of service.

Title	Salary	FT or PT	Benefit Elig	Date of Hire	Term Service
Academic Advisor	\$43,000	FT 1.0 FTE	Yes	July 1, 2022	12-month
Academic Advisor	\$43,000	FT 1.0 FTE	Yes	July 1, 2022	12-month
Academic Advisor	\$43,000	FT 1.0 FTE	Yes	July 1, 2022	12-month
Academic Advisor	\$43,000	FT 1.0 FTE	Yes	July 1, 2022	12-month
First-Year Success Coordinator	\$50,000	FT 1.0 FTE	Yes	July 1, 2022	12-month
Tutoring Supplemental Instruction Coordinator	\$50,000	FT 1.0 FTE	Yes	July 1, 2022	12-month
Tutoring Support	\$48,726	PT	No	July 1, 2022	12-month

6. Will staff be re-directed? If so, describe impact and show changes on org chart.

Additional staff will be incorporated into current advising structures. The additional part-time tutors (tutoring support) will be housed in academic advising to facilitate seamless integration of advising and tutoring services.

7. Detail any current one-time or ongoing OE or CO and any other future costs

8. Describe method of calculation (RFI, market cost, etc.) and contingencies.

Costs are calculated based on base salary ranges for positions and standard operating costs associated with new positions.

9. Provide detail about the revenue assumptions supporting this request.

NA

10. Who is being served by this request and what is the impact if not funded?

This request serves and impacts all current and future ISU students by impacting their retention and graduation rates. ISU must expand academic support structures to avoid students stopping out prior to receiving the degrees or certificates that increase their employability upon graduation. If these positions are not funded ISU will continually face a barrier in providing adequate support services to ensure timely degree completion.

Agency: Idaho State University

513

Appropriation Unit: Idaho State University

EDGB

Decision Unit Number	12.03	Descriptive Title	Occupancy Costs			
			General	Dedicated	Federal	Total
Personnel Cost						
	500	Employees	2,000	0	0	2,000
		Personnel Cost Total	2,000	0	0	2,000
Operating Expense						
	578	Repair & Maintenance	4,500	0	0	4,500
		Operating Expense Total	4,500	0	0	4,500
			6,500	0	0	6,500

Explain the request and provide justification for the need.

See attached narratives.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

IDAHO STATE BOARD OF EDUCATION

Occupancy Cost Notification and Verification Data Sheet

This data sheet is used to provide the Occupancy Cost information required by Board Policy (V.B.10.b—“Notification of Eligible Space”) in initial notifications to the Legislative Services Office-Budget & Policy Analysis (LSO-BPA) and to the Division of Financial Management (DFM); as well as to provide the verification information required in Board Policy (V.B.10.e) to confirm actual occupancy cost information after the institution has taken occupancy of a facility.

For **initial notification** of a request for occupancy costs, complete items 1-5, below, and any additional notification remarks. **After** taking occupancy of the facility, resubmit this data sheet (include the information previously provided in 1-5), completing items 6-10 to **verify** the final occupancy information.

Institution: IDAHO STATE UNIVERSITY

Facility/Building: Remodel Arts & Letters – Frazier Hall

Point of contact at the institution (in the event of questions on the notification package):

- **Name and Title:** Glen Nelson, Vice President for Finance & Business Affairs
- **Office:** Office of Finance & Business Affairs
- **Phone:** 208-282-4114
- **Email:** nelsglen@isu.edu

Required information for initial notification:

1. **Description of the eligible space, its intended use, and how it relates to the mission of the institution** [note: “eligible space” for Occupancy Costs is defined in Board Policy V.B.10.a as “*all owner-occupied space other than auxiliary enterprise space. Space owned by an institution but leased to another entity is not eligible space. Occupancy costs for ‘common use’ space (i.e., space which shares eligible and auxiliary enterprise space) will be prorated based on its use. When funds are used to expand, remodel, or convert existing space, the eligible space shall be limited to the new, incremental square footage of the expanded, remodeled or converted space, only.*”]:
 - a. **Number of new eligible gross square feet:** 150 gsf.
 - b. **Description:** This space was created when we filled in a floor area that was occupied by a stair adjacent the classroom for speech and debate, to create a shared office space for graduate students.
2. **Estimated cost of the building or facility, and source(s) of funds:**
 - a. **Estimated Cost:** Value of construction for this space is \$18,000
 - b. **Source(s) of Funds:** University Funds, and Donor funds.
3. **Estimated Occupancy Costs:** \$1,100

IDAHO STATE BOARD OF EDUCATION

Occupancy Cost Notification and Verification Data Form (form date 3-30-18)

4. **Estimated Date of Completion** [Month and Year]: August 2020
5. **Projected date of Occupancy (Month and Fiscal Year):** [Budget request calculation for the first fiscal year of occupancy is prorated based on number of months the facility will be occupied for that fiscal year]: August 2020

Additional notes/remarks/information [If applicable, briefly summarize any other special factors related to this notification. If any additional documents or exhibits accompany this notification, list them below]:

Post-Construction Verification

The following information is to be provided upon taking occupancy of the facility. Leave the sections below blank for initial notification to DFM and LSO.

6. **Gross square footage of completed eligible space:**
7. **Actual construction cost:**
8. **Current replacement value** [May be equal to #7, but may include additional costs of fixed facility features that were not included in Construction budget. Do not include costs of land, furniture, or non-permanent fixtures and equipment]:
9. **Square footage of any current or proposed lease space or other non-eligible space:**
10. **Difference (if any) between the final-computed occupancy costs for the facility and the actual budget appropriation in place for the facility** [For example, if occupancy costs for a facility are appropriated at the beginning of the fiscal year, but the gross square footage, construction cost, or actual month of occupancy are different than the basis of the budget amount, describe below so that a budget adjustment can be made, if applicable.]:

Additional notes/remarks/information [If applicable, briefly summarize any other special factors related to this verification report. If any additional documents or exhibits accompany this verification report, list them below]:

IDAHO STATE BOARD OF EDUCATION

Occupancy Cost Notification and Verification Data Sheet

This data sheet is used to provide the Occupancy Cost information required by Board Policy (V.B.10.b—“Notification of Eligible Space”) in initial notifications to the Legislative Services Office-Budget & Policy Analysis (LSO-BPA) and to the Division of Financial Management (DFM); as well as to provide the verification information required in Board Policy (V.B.10.e) to confirm actual occupancy cost information after the institution has taken occupancy of a facility.

For **initial notification** of a request for occupancy costs, complete items 1-5, below, and any additional notification remarks. **After** taking occupancy of the facility, resubmit this data sheet (include the information previously provided in 1-5), completing items 6-10 to **verify** the final occupancy information.

Institution: IDAHO STATE UNIVERSITY

Facility/Building: Davis Field Outbuildings

Point of contact at the institution (in the event of questions on the notification package):

- **Name and Title:** Glen Nelson, Vice President for Finance & Business Affairs
- **Office:** Office of Finance & Business Affairs
- **Phone:** 208-282-4114
- **Email:** nelsglen@isu.edu

Required information for initial notification:

1. **Description of the eligible space, its intended use, and how it relates to the mission of the institution** [note: “eligible space” for Occupancy Costs is defined in Board Policy V.B.10.a as “*all owner-occupied space other than auxiliary enterprise space. Space owned by an institution but leased to another entity is not eligible space. Occupancy costs for ‘common use’ space (i.e., space which shares eligible and auxiliary enterprise space) will be prorated based on its use. When funds are used to expand, remodel, or convert existing space, the eligible space shall be limited to the new, incremental square footage of the expanded, remodeled or converted space, only.*”]:
 - a. **Number of new eligible gross square feet:** 1,152 gsf.
 - b. **Description:** This project is a support building within the Davis Field for operations and equipment used on the track and field.
2. **Estimated cost of the building or facility, and source(s) of funds:**
 - a. **Estimated Cost:** Value of construction for this space is \$50,000
 - b. **Source(s) of Funds:** University Funds, and Donor funds.
3. **Estimated Occupancy Costs:** \$5,400
4. **Estimated Date of Completion** [Month and Year]: November 2020

IDAHO STATE BOARD OF EDUCATION

Occupancy Cost Notification and Verification Data Form (form date 3-30-18)

5. **Projected date of Occupancy (Month and Fiscal Year):** [Budget request calculation for the first fiscal year of occupancy is prorated based on number of months the facility will be occupied for that fiscal year]: November 2020.

Additional notes/remarks/information [If applicable, briefly summarize any other special factors related to this notification. If any additional documents or exhibits accompany this notification, list them below]:

Post-Construction Verification

The following information is to be provided upon taking occupancy of the facility. Leave the sections below blank for initial notification to DFM and LSO.

6. **Gross square footage of completed eligible space:**
7. **Actual construction cost:**
8. **Current replacement value** [May be equal to #7, but may include additional costs of fixed facility features that were not included in Construction budget. Do not include costs of land, furniture, or non-permanent fixtures and equipment]:
9. **Square footage of any current or proposed lease space or other non-eligible space:**
10. **Difference (if any) between the final-computed occupancy costs for the facility and the actual budget appropriation in place for the facility** [For example, if occupancy costs for a facility are appropriated at the beginning of the fiscal year, but the gross square footage, construction cost, or actual month of occupancy are different than the basis of the budget amount, describe below so that a budget adjustment can be made, if applicable.]:

Additional notes/remarks/information [If applicable, briefly summarize any other special factors related to this verification report. If any additional documents or exhibits accompany this verification report, list them below]:

Appropriation Unit Revenues

Request for Fiscal Year: 2023

Agency: Idaho State University

513

Appropriation Unit: Idaho State University

EDGB

		FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimated Revenue	FY 23 Estimated Revenue	Significant Assumptions
Fund 4810 3	Income Funds: Charitable Institutions Income Fund						
	470 Other Revenue	1,536,500	1,536,200	1,598,300	1,647,700	1,868,800	
	Income Funds: Charitable Institutions Income Fund Total	1,536,500	1,536,200	1,598,300	1,647,700	1,868,800	
Fund 4810 4	Income Funds: Normal School Income Fund						
	470 Other Revenue	2,207,700	2,475,300	2,667,600	2,743,800	3,284,400	
	Income Funds: Normal School Income Fund Total	2,207,700	2,475,300	2,667,600	2,743,800	3,284,400	
Fund 6500 0	Unrestricted Current						
	470 Other Revenue	58,752,100	57,062,600	51,401,400	53,625,000	53,775,400	
	Unrestricted Current Total	58,752,100	57,062,600	51,401,400	53,625,000	53,775,400	
	Idaho State University Total	62,496,300	61,074,100	55,667,300	58,016,500	58,928,600	

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Idaho State University

513

Fund: Income Funds: Charitable Institutions Income Fund

48103

Sources and Uses:

Idaho State University is a beneficiary of the Charitable Institutions Endowment Fund created in Section 66-1103, Idaho Code. Moneys in the fund are generated from the following:

- (a) Proceeds from the sale of lands granted to the state of Idaho for charitable, educational, penal and reformatory institutions by the Idaho Admission Bill, 26 Stat. L. 215, ch. 656, and lands granted in lieu thereof;
- (b) Proceeds of royalties from the extraction of minerals on charitable institutions endowment lands owned by the state;
- (c) Moneys allocated from the Charitable Institutions Earnings Reserve Fund.

Section 66-1105, Idaho Code, creates the Charitable Institutions Fund that is credited for all the above revenue and Section 66-1106, Idaho Code, transfers the funds in the Charitable Institutions Fund to "the following designated funds in the following proportions:"

- Idaho State University - 4/15
- State Juvenile Corrections Institutions- 4/15
- State Hospital North - 4/15
- Division of Veteran's - 5/30
- School for Deaf and Blind - 1/30

Section 66-1107, Idaho Code, specifies that these funds be used for the "support or maintenance" of the institutions listed above.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	44,600	46,700	48,500	49,000	49,000
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	2,400	0	0	0	0
03. Beginning Cash Balance	47,000	46,700	48,500	49,000	49,000
04. Revenues (from Form B-11)	1,536,500	1,536,200	1,598,300	1,647,700	1,868,800
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	1,583,500	1,582,900	1,646,800	1,696,700	1,917,800
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	1,534,400	1,534,400	1,597,800	1,647,700	1,868,800
14. Prior Year Reappropriations, Supplementals, Recessions	2,400	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	1,536,800	1,534,400	1,597,800	1,647,700	1,868,800
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,536,800	1,534,400	1,597,800	1,647,700	1,868,800
20. Ending Cash Balance	46,700	48,500	49,000	49,000	49,000
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	46,700	48,500	49,000	49,000	49,000

Analysis of Fund Balances

Request for Fiscal Year: 2023

24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	46,700	48,500	49,000	49,000	49,000
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Idaho State University

513

Fund: Income Funds: Normal School Income Fund

48104

Sources and Uses:

According to Section 33-3301B, Idaho Code, the fund shall consist of all moneys distributed from the Normal School Earnings Reserve Fund and from other sources as the Legislature deems appropriate. Additionally, pursuant to Section 33-3301A, moneys in the Fund originate from:

- (a) All earnings of the Normal School Earnings Reserve Fund;
- (b) Proceeds of the sale of timber growing on normal school endowment lands;
- (c) Proceeds of leases of normal school endowment lands;
- (d) Proceeds of interest upon deferred payments on normal school endowment lands or timber on those lands; and
- (e) All other proceeds received from the use of normal school endowment lands and not otherwise designated for deposit in the Normal School Earnings Reserve Fund.

Idaho State University (§33-3304, Idaho Code) and Lewis-Clark State College (§33-3302, Idaho Code) are the beneficiaries of the Normal School Endowment Fund.

Section 33-3304, Idaho Code, provides: "Fifty percent (50%) of all the moneys that now are in or which may hereafter accrue to the normal school income fund are hereby appropriated and set apart for the support and maintenance of the department of education at Idaho State University . . ."

Section 33-3302, Idaho Code, provides: "Fifty percent (50%) of all moneys that now are in or which may hereafter accrue to the normal school income fund are perpetually appropriated and set apart for the support and maintenance of the Lewis-Clark State College, . . ."

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	28,700	31,400	33,700	34,300	34,300
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	7,200	0	0	0	0
03. Beginning Cash Balance	35,900	31,400	33,700	34,300	34,300
04. Revenues (from Form B-11)	2,207,700	2,475,300	2,667,600	2,743,800	3,284,400
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	2,243,600	2,506,700	2,701,300	2,778,100	3,318,700
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	2,205,000	2,473,000	2,667,000	2,743,800	3,284,400
14. Prior Year Reappropriations, Supplementals, Recessions	7,200	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	2,212,200	2,473,000	2,667,000	2,743,800	3,284,400
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	2,212,200	2,473,000	2,667,000	2,743,800	3,284,400
20. Ending Cash Balance	31,400	33,700	34,300	34,300	34,300
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	31,400	33,700	34,300	34,300	34,300
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0

Analysis of Fund Balances

Request for Fiscal Year: 2023

24b. Ending Free Fund Balance Including Direct Investments	31,400	33,700	34,300	34,300	34,300
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Idaho State University

513

Fund: Unrestricted Current

65000

Sources and Uses:

Unrestricted Funds are student tuition and fees collected by BSU, ISU, LCSC, and UI (beginning in FY 2012). In addition to tuition, all students are charged a variety of fees, where applicable, including: part-time fees, graduate fees, professional fees (e.g. law, medicine, pharmacy, architecture, etc.), course overload fees, summer session fees, in-service teacher fees, Western Undergraduate Exchange (WUE) fees, employee/spouse fees and senior citizen fees. Traditionally, interest earned on tuition and fees was deposited into the General Fund, however, beginning in FY 2012, interest earned from appropriated tuition and fees will be deposited to the newly created Higher Education Stabilization Fund (§33-2909, Idaho Code).

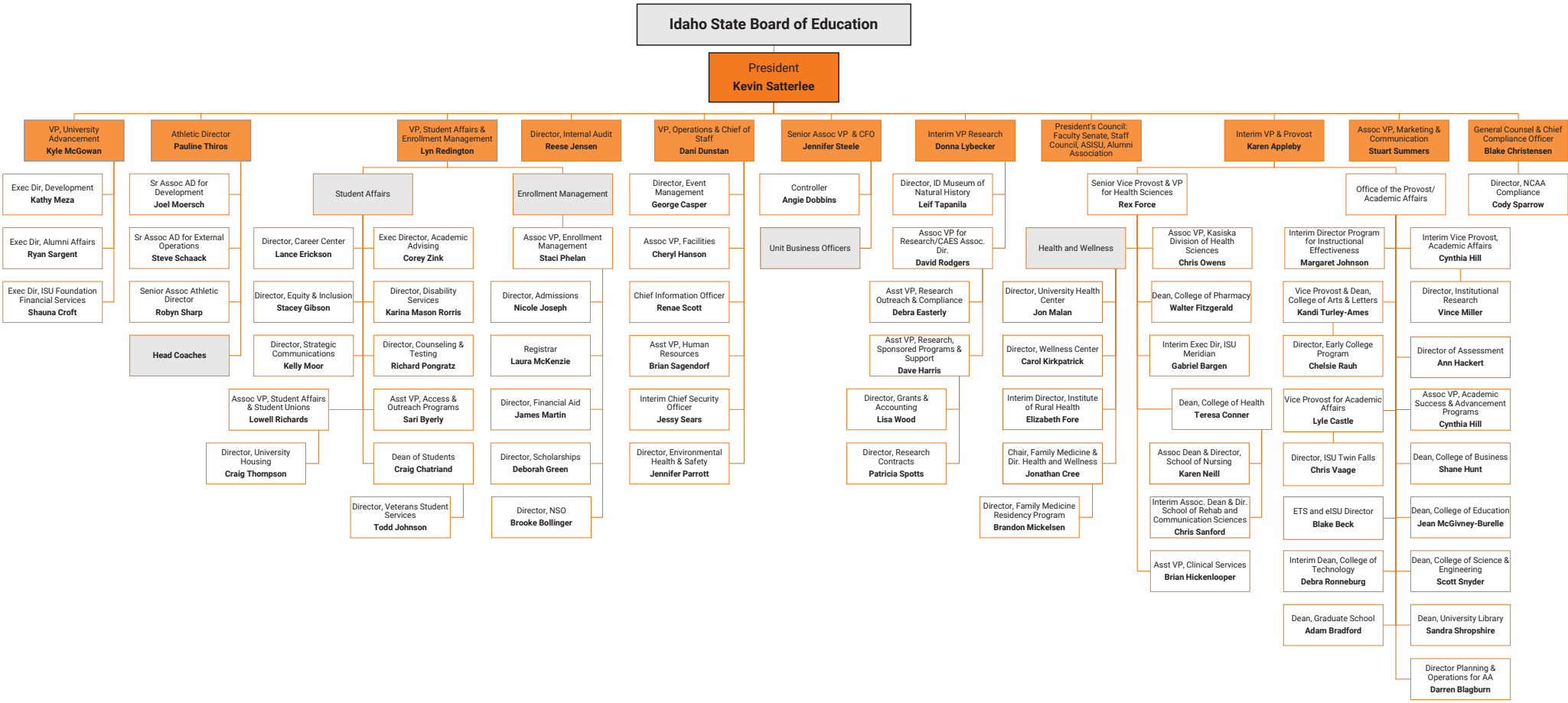
BSU, ISU, LCSC, and UI (beginning in FY 2012) can expend tuition and fees without restriction in the performance of the primary objectives of the institution, e.g. for instruction, research, extension, and public service, and for programs that support those functions. The expenditure detail for the University of Idaho is not included below. Unlike BSU, ISU and LCSC, the constitutional status of the UI allows it to retain, manage, and expend all student fees directly rather than depositing those moneys with the State Treasurer and expending them through the State Controller.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	(387,600)	(5,154,700)	(10,661,600)	(17,659,600)	(17,954,600)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	82,792,200	76,575,500	79,015,300	78,567,300	0
03. Beginning Cash Balance	82,404,600	71,420,800	68,353,700	60,907,700	(17,954,600)
04. Revenues (from Form B-11)	58,976,600	57,296,900	51,647,900	53,881,800	54,033,300
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	141,381,200	128,717,700	120,001,600	114,789,500	36,078,700
09. Statutory Transfers Out	1,415,100	2,029,700	1,268,200	301,400	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	65,945,900	64,023,100	65,209,700	54,605,500	54,033,300
14. Prior Year Reappropriations, Supplementals, Recessions	82,792,200	76,516,200	79,015,300	78,567,300	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(3,617,300)	(3,189,700)	(7,832,000)	(730,100)	0
17. Current Year Reappropriation	(76,575,500)	(79,015,300)	(78,567,300)	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	68,545,300	58,334,300	57,825,700	132,442,700	54,033,300
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	68,545,300	58,334,300	57,825,700	132,442,700	54,033,300
20. Ending Cash Balance	71,420,800	68,353,700	60,907,700	(17,954,600)	(17,954,600)
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	76,575,500	79,015,300	78,567,300	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	(5,154,700)	(10,661,600)	(17,659,600)	(17,954,600)	(17,954,600)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	(5,154,700)	(10,661,600)	(17,659,600)	(17,954,600)	(17,954,600)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Higher Ed Stabilization Funds

Note:

Idaho State University – Organizational Chart: Effective July, 2021



Part I – Agency Profile

Agency Overview

Founded in 1901, Idaho State University (ISU) is a Carnegie classified Doctoral University: High Research Activity. Idaho State has evolved through distinct phases—the last occurring in 1963 with the change from Idaho State College to Idaho State University—reflecting a steady trajectory of growth and development. Today, Idaho State serves a student population of 12,339 (Fall 2020-end of term), and 14,241 unduplicated annual headcount (Fiscal Year 2021), representing 45 states and 54 countries. In addition, Idaho State taught over 16,000 students (FY 2021) in professional development, Workforce Training, and Continuing Education courses. Idaho State’s mission and Idaho State Board of Education (the Board) mandated service region is the result of the institution’s history and Idaho’s unique geography.

Idaho State’s geographic service region extends from the upper-Snake River region on the east side of the state, to the Magic Valley/Twin Falls towards the west, and the rural communities of the central mountains on the north. The University has campuses in four locations: Pocatello, Meridian, Idaho Falls, and Twin Falls. Idaho State offers more than 250-degree programs ranging from career technical education certificates to postgraduate doctoral degrees (PhDs). Idaho State’s disciplinary breadth, combined with its unique degree mix, offers opportunity and access commensurate with the Board’s mandate to serve its diverse, largely rural region, and to provide healthcare programming for the state. Idaho State hosts 13 men’s and women’s National Collegiate Athletic Association (NCAA) athletic teams and offers 112 student clubs and organizations for student participation.

Idaho State is organized into seven colleges. The colleges include the colleges of Arts and Letters, Business, Education, Science and Engineering, Technology, Pharmacy, and Health. In addition, Idaho State houses a Graduate School overseen by a graduate dean advised by graduate faculty.

Idaho State boasts many incredible facilities, including the Center for Advanced Energy Studies (CAES), the Idaho Accelerator Center, and the state-of-the-art Stephens Performing Arts Center, which brings music, theatre, and cultural performances to southeastern Idaho. The Idaho Museum of Natural History, located on the Pocatello campus, provides children, families, and adults an in-depth exploration of the natural history of Idaho.

Core Functions/Idaho Code

Idaho State University is a publicly supported institution of higher education as created under the laws of the State of Idaho, Idaho Statute Title 33, Chapter 30 and is governed by the Board.

ISU’s Mission:

Idaho State University is a public research-based institution that advances scholarly and creative endeavors through academic instruction, and the creation of new knowledge, research, and artistic works. Idaho State University provides leadership in the health professions, biomedical, and pharmaceutical sciences, as well as serving the region and the nation through its environmental science and energy programs. The University provides access to its regional and rural communities through the delivery of preeminent technical, undergraduate, graduate, professional, and interdisciplinary education. The University fosters a culture of diversity, and engages and impacts its communities through partnerships and services.

Central to its mission is the emphasis on health sciences education. Idaho State offers high-quality degree programs in nearly all of the health professions, as well as postgraduate residency training in family medicine, dentistry, and pharmacy. Idaho State also serves southern Idaho by providing full-service, cost-effective medical care options at its 20 health clinics. Idaho State faculty and staff provided health services for more than 44,000 patient visits and over 65,000 prescriptions during the 2021 fiscal year. The ISU Bengal Pharmacy serves as an onsite classroom lab for students in the College of Pharmacy while providing pharmacy service options to the region. The Bengal Pharmacy/Telepharmacy Operation has four telehealth pharmacies in rural southern Idaho: Arco, Challis, Council, and Kendrick, plus the “home base” pharmacy in Pocatello. These partnerships were requested by city officials concerned that pharmacy services would no longer be available in their towns.

Idaho State’s commitment to access to university-level learning and discovery extends into the K-12 system in Idaho. Idaho State’s Early College program, which provides dual enrollment opportunities for Idaho high school

students at reduced tuition rates, continues to grow, enabling high school students to take college-level courses preparing them for their future college careers.

Idaho State is accredited by the Northwest Commission on Colleges and Universities (NWCCU). The NWCCU required that the institution identify core themes that individually manifest elements of its mission and collectively encompass its mission. Idaho State University's Core Themes were chosen through an inclusive process that included faculty, students, and staff.

ISU's core themes:



**Learning
and
Discovery**

Core Theme One:

Learning and Discovery. Idaho State University fosters student learning and discovery through teaching, research, and creative activity. ISU delivers high-quality academic programs at all levels: technical certificates; undergraduate, graduate, and professional degrees; and postgraduate professional training.



**Access
and
Opportunity**

Core Theme Two:

Access and Opportunity. Idaho State University provides diverse pathways to retention and graduation through educational preparation, academic and co-curricular opportunities, and extensive student support services.



**Leadership
in
Health Sciences**

Core Theme Three:

Leadership in the Health Sciences. Idaho State University provides statewide leadership in the health sciences. With the academic support of its colleges and the division, the University offers a broad spectrum of degree levels and provides residency training in the health professions. New knowledge is created through biomedical, translational, clinical, rural, and health services research. Teaching, research, practice, and community partnerships provide interprofessional education and excellence in patient care. University clinics provide an environment for learning, inquiry and comprehensive health care service to the community.



**Community Engagement
and
Impact**

Core Theme Four:

Community Engagement and Impact. As an integral component of the community, Idaho State University develops partnerships and affiliations through the exchange of knowledge, resources, research, and expertise. Through a diverse university staff, faculty, and student body, ISU provides cultural, social, economic, and other opportunities to enrich the lives of citizens.

Revenue and Expenditures

Revenue	FY 2018	FY 2019	FY 2020	FY 2021
Operating revenues				
Student tuition and fees (Gross)	105,380,000	104,794,000	104,240,000	
Scholarship discounts and allowances	(30,218,000)	(30,516,000)	(31,449,000)	
Federal grants and contracts	8,525,000	8,832,000	8,647,000	
State and local grants and contracts	10,220,000	8,764,000	10,356,000	
Private grants and contracts	5,922,000	5,791,000	5,865,000	
Sales and services of education activities	4,976,000	6,030,000	5,395,000	
Sales and services of auxiliary enterprises	14,015,000	14,679,000	12,827,000	
Other	4,557,000	4,713,000	3,514,000	
Total operating revenues	123,377,000	123,087,000	119,395,000	
Expenditure	FY 2018	FY 2019	FY 2020	
Operating expenses	249,231,000	252,645,000	253,036,000	
Instruction	103,664,000	105,022,000	103,887,000	
Research	16,371,000	14,878,000	13,173,000	
Public Services	3,612,000	3,812,000	3,910,000	
Academic Support	17,464,000	18,224,000	18,285,000	
Libraries	3,718,000	3,776,000	3,812,000	
Student Services	9,562,000	10,490,000	11,001,000	
Institutional Support	25,855,000	25,874,000	30,662,000	
Maintenance & Operations	20,241,000	18,666,000	17,473,000	
Auxiliary Enterprises	22,477,000	25,243,000	22,599,000	
Scholarships and Fellowships	14,103,000	13,993,000	15,855,000	
Depreciation	12,163,000	12,667,000	12,379,000	
Operating income/(loss)	(125,854,000)	(129,558,000)	(133,641,000)	
Nonoperating revenues/(expenses)				
State appropriations:	96,604,000	100,023,000	102,269,000	
State General Account	77,405,000	80,244,000	81,437,000	
Endowment Income	3,610,000	3,739,000	4,008,000	
Other State Appropriations	3,485,000	3,704,000	4,303,000	
Professional Technical Education	12,104,000	12,336,000	12,521,000	
State Department of Public Works	1,210,000	153,000	(104,000)	
Title IV grants	16,682,000	16,221,000	15,495,000	
Other Federal grants	0	0	1,989,000	
Gifts	4,390,000	10,618,000	7,390,000	
Net investment income	235,000	908,000	1,005,000	
Amortization of bond financing costs	(3,000)	(2,000)	(9,000)	
Bond issuance costs	0	0	0	
Interest on capital asset-related debt	(1,208,000)	(1,115,000)	(1,421,000)	
Gain or (loss) on disposal of fixed assets	(196,000)	(149,000)	(84,000)	
Net nonoperating revenues/(expenses)	117,714,000	126,657,000	126,530,000	
Other Revenue and Expenses	FY 2018	FY 2019	FY 2020	
Capital gifts and grants	7,575,000	6,820,000	13,360,000	
Other Expenses	0	0	(1,356,000)	
Net other revenues and expenses	7,575,000	6,820,000	12,004,000	
Increase in net assets	(565,000)	3,919,000	4,893,000	

Other Revenue and Expenses	FY 2018	FY 2019	FY 2020	FY 2021
Net assets - beginning of year (*-restated)	*248,744,000	248,179,000	252,098,000	
Net assets – end of year (*-restated)	*248,179,000	252,098,000	256,991,000	

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2018	FY 2019	FY 2020	FY 2021
Grand Total Number of Students ¹	24,001	23,210	23,197	30,558
Total number of enrolled ISU students in a fiscal year	15,113	14,976	14,870	14,241
Total number of College of Education K-12 professional development students in a fiscal year (see note ¹)	1,664	2,005	2,703	11,484
Total number of Workforce Training / Continuing Education students in a fiscal year	7,224	6,229	5,624	4,833
Percentage of undergraduates (based on fall term)				
- Full-time	56%	57%	56%	57%
- Part-time	44%	43%	44%	43%
Total annual full-time equivalency (FTE) enrollment ²	9,960	9,775	9,589	9,322
- Career Technical	747	828	819	749
- Undergraduate	7,108	6,864	6,587	6,246
- Graduate	2,105	2,083	2,183	2,327
Total credit hours taught: ³	286,161	280,770	274,551	265,715
- Career Technical credit hours	22,401	24,852	24,556	22,473
- Academic credit hours	263,760	255,918	249,995	243,242
o Undergraduate credit hours	213,250	205,928	197,601	187,391
o Graduate credit hours	50,510	49,990	52,394	55,851
Percentage of all degree-seeking undergraduates receiving a PELL grant	43%	43%	43%	40%
Amount of ISU student scholarships/fellowships awarded	\$14,103,000	\$13,993,000	\$15,855,000	Available in fall 2021
Total number of certificates and degrees awarded ⁴	2,540	2,554	2,462	2,756
- Undergraduate	1,917	1,933	1,803	2,082
- Graduate	623	621	659	674
% degrees awarded in Health Professions ⁵	34%	35%	33%	37%
% degrees awarded in STEM Disciplines ⁶	18%	18%	15%	15%

Total new degree-seeking undergraduate students in FY ⁷	1,811	1,828	1,737	1,593
- Idaho Resident	1,643	1,681	1,584	1,437
- Non-resident	110	116	123	130
- International	58	31	30	26
Percentage of students participating in course-based community engaged learning ⁸				
- Total Students Enrolled	50%	48%	45%	44%
	7,534	7,143	6,719	6,316

1. Student headcounts are unduplicated in a fiscal year by category. If a student is enrolled in an ISU course, enrolled in a College of Education professional development course, and enrolled in a Workforce Training / Continuing Education in the same fiscal year, the student will be counted 3 times, once in each category. The main reason for the large increase in the total number of College of Education K-12 professional development students in fiscal year 2021 was the result of an out-of-state marketing campaign.
2. Annual full-time equivalency (FTE) is calculated by dividing the total Undergraduate and Career Technical credit hours (SCH) by 30; total Graduate SCH is divided by 24.
3. Total student credit hour production for the fiscal year.
4. Degrees are those awarded and posted as of July 27, 2021 for the fiscal year.
5. Certificates/Degrees with a U.S. Dept. of Education Classification of Instructional Programs (CIP) Code of 51 – Health Professions and Related Clinical Sciences, and Clinical Psychology degrees.
6. Certificates/Degrees with a CIP Code in Science, Technology, Engineering, and Mathematics (STEM) as defined by the CIP codes, 01,03,04,11,14,15,26,27,29,40,41.
7. New students in the summer term enrolled in the subsequent fall term are counted as “new” in the fall term.
8. Community Engaged Learning describes the collaboration between institutions of higher education and their larger communities (local, regional/state, national, global) for the mutually beneficial creation and exchange of knowledge and resources in a context of partnership and reciprocity. These undergraduate and graduate for-credit opportunities include, but are not limited to, internships, externships, job shadowing, service learning, community based research, public service courses, practicums, practical work (live work), and clinical rotations.

FY 2021 Performance Highlights *(Optional)*

College of Arts and Letters

■ Resilience of the Performing Arts

Because of what they teach and the direct, hands-on way it must be taught, the Theatre, Dance, and Music faculty faced what seemed like an impossible challenge in response to COVID. Yet, they continued to serve performing arts students for an entire year and help them continue to advance toward degree completion. They did this by modifying classrooms and studios, learning and leveraging new software and technology, using their exceptional creativity, committing untold and uncompensated extra hours, and putting students and student safety first. Additionally, they continued to serve the larger Idaho community by providing public concerts and performances made available through online streaming technology, including a New Year's Eve streamed event that showcased many students' talent.

■ ISU CommuniVax Research on COVID-19 Vaccination Efforts

ISU faculty and students are working with Johns Hopkins, Bloomberg School of Public Health on CommuniVax, a national research coalition located at seven U.S. locations. The ISU team sought to raise awareness of and access to COVID-19 vaccines for the Hispanic population in rural Idaho regions of Bingham and Power counties. The ISU team used a Research-as-Intervention approach that involved a remarkable interdisciplinary team of 21 students and community members (half of which were from the study community),

three public health experts and three ISU faculty members—Elizabeth Cartwright (Anthropology), Diana Campanella Schow (Community and Public Health) and Tamra Bassett (Global Studies and Languages). Faculty-led training for all students, who conducted and analyzed 89 semi-structured interviews and three focus groups. Results laid bare the deeply difficult, pandemic-related consequences of living and working both in the U.S. and Mexico. They also revealed an unwavering determination to work, carry on, and provide for families, showing strong acceptance for receiving the vaccine among Idaho’s farmworker families.

■ ISU INCLUDE Project Provides Educational Access to Rural Communities

The ISU College of Arts and Letters established a state-of-the-art distance education program to provide Idaho high school students in rural communities the opportunity to earn college credit and utilize financial support through the Idaho Department of Education’s Fast Forward Program. The INCLUDE (Idaho Needs Connectivity Leading University Distance Education) Project has funded the acquisition and installation of video conferencing equipment for 29 rural high schools in Southeastern Idaho by supporting several community partners and donors and a large grant from the USDA. College instructors and classrooms are streamed live into rural communities and high schools, providing access to ISU classes for all regional high school students and communities. This program creates meaningful relationships between ISU and rural communities, providing Idaho high school students the opportunity to take dual enrollment classes from ISU faculty, build student confidence in attending college, and increase Idaho’s Go-on rate.

College of Business

- 11 Brand New Permanently Endowed Scholarships.
- First Endowed Professorship in Finance and First Endowed Professorship in Marketing in the history of Idaho State University.
- ISU College of Business Students were featured in a PBS documentary that has been nominated for an Emmy award by the Northwest Chapter of the National Academy of Television Arts & Sciences (NATAS). The documentary, “Through Youthful Eyes” was featured on Idaho Public Television in 2020 and featured the story of our students’ work writing the “Idaho in World War II” book.

College of Education

- Developed a fully-online, fee-based teacher education program to allow a flexible, affordable pathway to becoming a teacher
- Earned an A+ by the National Council on Teacher Quality, for contributing significantly to the diversification of the teacher workforce.
- Strengthened the CSI-ISU relationship by finalizing teacher education articulation agreements and a co-enrollment MOU between the two institutions.

College of Science & Engineering

- ISU’s Disaster Response Complex is open for business! The DRC involves students in research and data-informed training to first responders across the Pacific Northwest. DRC training started on October 31, 2020. Since then more than 300 individuals including instructors and role players have participated in exercises at the DRC. From these, about 150 were civilians (from the Idaho National Laboratory, the Idaho State Police, Pocatello Police, regional fire departments, regional search and rescue units, among others) and approximately 170 military members from National Guard units representing some 20 states. More than 150 additional National Guard members from across the country are expected to train at the

DRC by Fall 2021. The DRC has been expanding its collaboration with local, regional, and national stakeholders, including the FBI, the Southeast Idaho Health Public District and other partners from private industry.

- Two new cybersecurity certificate programs have been added, one to correspond with the Bachelor of Science in Computer Science and the other to align with the Master of Science in Computer Science. The certificates are supported by INL and offered in conjunction with the Idaho Universities.
- Mary Lou Duzik-Gougar is the current president of the American Nuclear Society (ANS). Established in 1954, ANS is an international professional organization of engineers and scientists devoted to the peaceful applications of nuclear science and technology. Its more than 10,000 members represent government, academia, research laboratories, medical facilities and private industry.

College of Technology

- Provided high-resolution photos for Shaw auto parts commercial properties.
- Obtained and processed multi-spectral and electro-optical imagery for the Sageland Land and Trust foundation in the Century Heights area.
- Performed a dipping sonar scan experiment in the Rose Ponds and provided results to the Idaho Falls Police Department.

Kasiska Division of Health Sciences

In partnership with Southeastern Idaho Public Health and Portneuf Medical Center, over 130 students and faculty from the Kasiska Division of Health Sciences administered 10,029 COVID vaccinations to the public. 4,000 at the Meridian Health Sciences Center in partnership with Albertsons Pharmacy as well.

College of Health Professions

- The College of Health is focused on growth and expansion to support workforce needs of our state and region
- Our faculty are actively involved in education, scholarship, and service to the community
- Largest college on campus:
 - School of Nursing
 - School of Rehabilitation and Communication Sciences
 - PT/OT, CSD
 - Departments for different health professions:
 - Counseling, Dietetics, Dental Hygiene, Radiographic Science, Medical Lab Science, Physician assistant, Community and Public Health, Emergency Services
 - Pre-health students (AS and BS in Health Sciences)

College of Pharmacy

COVID-19 Response

- Supported testing
 - Equipped community pharmacies
 - Supported PPE needs

- Conducted vaccination clinics
 - Influenza
 - COVID-19
- Supported Idaho Public Health
 - Supported ISU and KDHS efforts

School of Nursing

- Achieved full 10-year accreditation:
 - Traditional Bachelor of Science in Nursing
 - Bachelor of Science completion program
 - Masters in Nursing, Education focus
 - Doctor of Nursing Practice [DNP] Family Nurse Practitioner option
 - Doctor of Nursing Practice [DNP] Psychiatric Mental Health Nurse Practitioner option
- Addition of Psychiatric Mental Health Nurse Practitioner Graduate Certification
- Articulation agreements were finalized with the College of Southern Idaho (CSI) and College of Eastern Idaho (CEI) for students to concurrently enroll for completion of the Bachelor's degree in nursing at ISU SON.
- Opening nurse practitioner clinic in Meridian

School of Rehabilitation and Communication Sciences

- Expansion of the Masters in OT to Meridian
 - Projected class of 20 students - Fall of 2022
 - Hiring 3-4 additional faculty
- First graduating class of Doctorate in PT in Meridian
 - Represents a 100% increase in graduating DPT students this year
- Clinical services to cochlear implant and other audiology patients throughout 2020, including in Northern Idaho

Part II – Performance Measures

Performance Measure		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Goal 1: Grow Enrollment –						
Objective: Increase new full-time, degree-seeking students by 20% (+450 new students, 2,702) over the next five years.*						
* full-time certificate and undergraduate and full and part-time graduate degree-seeking students						
1. Increase new full-time, certificate and degree-seeking undergraduate student enrollment and full and part-time graduate student enrollment for FYs 18-22 by 20% (450).	actual	2,282	2,327	2,319	2,255	-----
	target	2,320	2,401	2,485	2,499	2,702
Goal 2: Strengthen Retention –						
Objective: Improve undergraduate student retention rates by 5% by 2022.						
2. Fall-to-fall, full-time, first-time bachelor degree-seeking student retention rate FYs 18-22. Benchmark Definition: A 5% (74%) increase in fall-to-fall, full-time, first-time bachelor degree-seeking student retention rate beginning from FY 16 (69%) retention numbers (SBOE benchmark = 80%). ¹	actual	63%	64%	63%	63%	-----
	Total	1,186	1,174	1,073	1,013	
	Retained	750	752	675	643	
	Not Retained	436	422	398	370	
	target	71%	72%	72%	72%	74%
Goal 3: Promote ISU's Identity –						
Objective: Over the next five years, promote ISU's unique identity by 50% (5.750b) as Idaho's only institution delivering technical certificates through undergraduate, graduate, and professional degrees.						
3.2 Promote the public's knowledge of ISU through owned and earned media captures FY 18-22. (FY 2022 = 5.750 billion) ²	actual	1,171 b	779.2 m	1,920 b	Available Fall 2021	-----
	target	3.833b	4.312b	4.792b	5.271b	5.750b
Idaho State Board Of Education System-Wide Strategic Plan Measures						
1. Math Pathways VI - Percent of new degree-seeking freshmen completing a gateway math course within two years. (FY 2025 = 40%) (SBOE system-wide Strategic Plan Measure)	actual	42%	42%	37%	35%	-----
	Total	1,937	1,823	1,836	1,809	
	Completed Math	821	764	682	630	
	Did Not Complete Math	1,116	1,059	1,154	1,179	
	target	34%	37%	37%	37%	38%

Performance Measure		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
2. Reform Remediation V - Percent of undergraduate, degree-seeking students who took a remedial course and completed a subsequent credit bearing course (in the area identified as needing remediation) within a year with a "C" or higher. (FY 2025 = 45%)³ (SBOE system-wide Strategic Plan Measure)	Math - actual	28%	31%	32%	42%	-----
	Math - Total	496	521	400	334	
	Completed Math	137	163	126	140	
	Did Not Complete Math	359	358	274	194	
	English -actual	92%	94%	92%	89%	-----
	English - Total	276	362	296	92	
	Completed English	253	339	273	82	
	Did Not Complete English	23	23	23	10	
	target	34%	37%	38%	39%	40%
3. Timely Degree I - Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the institution reporting. (FY 2025 = 50%) (SBOE system-wide Strategic Plan Measure)	actual	25%	25%	26%	23%	-----
	Total	9,263	8,876	8,531	7,746	
	Completed 30+ hours	2,292	2,192	2,256	1,767	
	Did Not Complete 30+ hours	6,971	6,684	6,275	5,979	
	target	28%	29%	29%	29%	30%
4. Timely Degree II - Percent of first-time, full-time, freshmen graduating within 150% of time. (FY 2025 = 40%)⁴ (SBOE system-wide Strategic Plan Measure)	actual	32%	34%	33%	36%	-----
	Total	1,171	1,070	1,360	1,169	
	Graduated Within 150%	372	369	443	420	
	Did Not Graduate Within 150%	799	701	917	749	
	target	34%	35%	35%	35%	36%
5. Timely Degree III - Total number of certificates/degrees produced (FY 2025 = 2,058) (SBOE system-wide Strategic Plan Measure) ⁵	actual	1,896	1,932	1,800	2,082	-----
	Certificates of less than 1 academic year	26	29	6	0	
	Certificates of 1 academic year or more	231	242	219	304	
	Associate	473	428	420	494	
	Bachelor	1,166	1,233	1,155	1,284	
	target	+22	+22	+22	+22	+22

6. Guided Pathways VII - Percent of first-time, full-time freshmen graduating within 100% of time. (FY 2025 = 20%)⁴ (SBOE system-wide Strategic Plan Measure)	actual	16%	20%	19%	23%	-----
	Total	1,361	1,169	1,141	1,172	
	Graduated Within 100%	222	229	220	264	
	Did Not Graduate Within 100%	1,139	940	921	908	
	target	17%	18%	19%	20%	20%
Performance Measure		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
7. Timely Degree IV - Number of unduplicated graduates. (FY 2025 = 1,998) (SBOE system-wide Strategic Plan Measure) ⁶	actual	1,851	1,867	1,739	2,008	-----
	Certificates of less than 1 academic year	21	28	6	0	
	Certificates of 1 academic year or more	227	238	218	292	
	Associate	472	427	411	489	
	Bachelor	1,131	1,174	1,104	1,227	
	target	1,887	1,896	1,905	1,910	1,915

Performance Measure Explanatory Notes (Optional)

1. The FY 2021 data (Fall 2020 cohort) are those enrolled at ISU as of July 27, 2021. This rate could change by Census Day (October 15, 2021).
2. The methodology for calculating the public's knowledge of ISU through owned and earned media was revised in ISU's 2020 Strategic Plan because the previous methodology was greatly influenced by unexpected media events.
3. The methodology for this metric was revised in 2020 for all years. Remedial Math includes courses numbered below a 100 level, Math 1108, 1108P – Intermediate Algebra, MATH 1123P and 1153P are a co-requisite model. Remedial English courses were replaced with a co-requisite model in 2015. ENGL 1101P is a variation of ENGL 1101 in which students not placing into ENGL 1101 receive intensive supplemental instruction in reading, analyzing, and writing expository essays. Data in FY 2016 includes student enrolled in a remedial English course or ENGL 1101P. After FY 2016, data represents students enrolled in only ENGL 1101P. Student cohorts are new first-time and new transfer students that graduated from an Idaho high school upon their first successful completion of a remedial course.
4. The data reported in the FY 2021 column for the percent of first-time, full-time, freshmen graduating within 150% of time and 100% are tentative and may be revised after degrees awarded in Summer 2021 are posted.
5. Total number of certificates/degrees produced, broken out by award levels.
6. Number of unduplicated graduates, broken out by award levels. Leverage IPEDS methodology: Students are counted once per award level, regardless of double majors. So if a student earned an associate's and a bachelor's in the same year, they would be counted once under each level (twice overall), but if they received two bachelors, they would be counted once.

<p>For More Information Contact</p> <p>Kevin Satterlee, President Idaho State University, Stop 8310 Pocatello, ID 83209-8310 Phone: (208) 282-2566 E-mail: sattkevi@isu.edu</p>
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August 16, 2021

Idaho State University's 5-Year Facility Needs report can be found at the link below.

[Capital Facilities | Idaho State Board of Education](#)



August 16, 2021

Idaho State University's Federal Funds Inventory report can be found at the link below.

<https://boardofed.idaho.gov/data-research/finance-administration/federal-funding-inventory/>