

# Agency Summary And Certification

FY 2024 Request

Agency: Special Programs

516

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department  
Director:

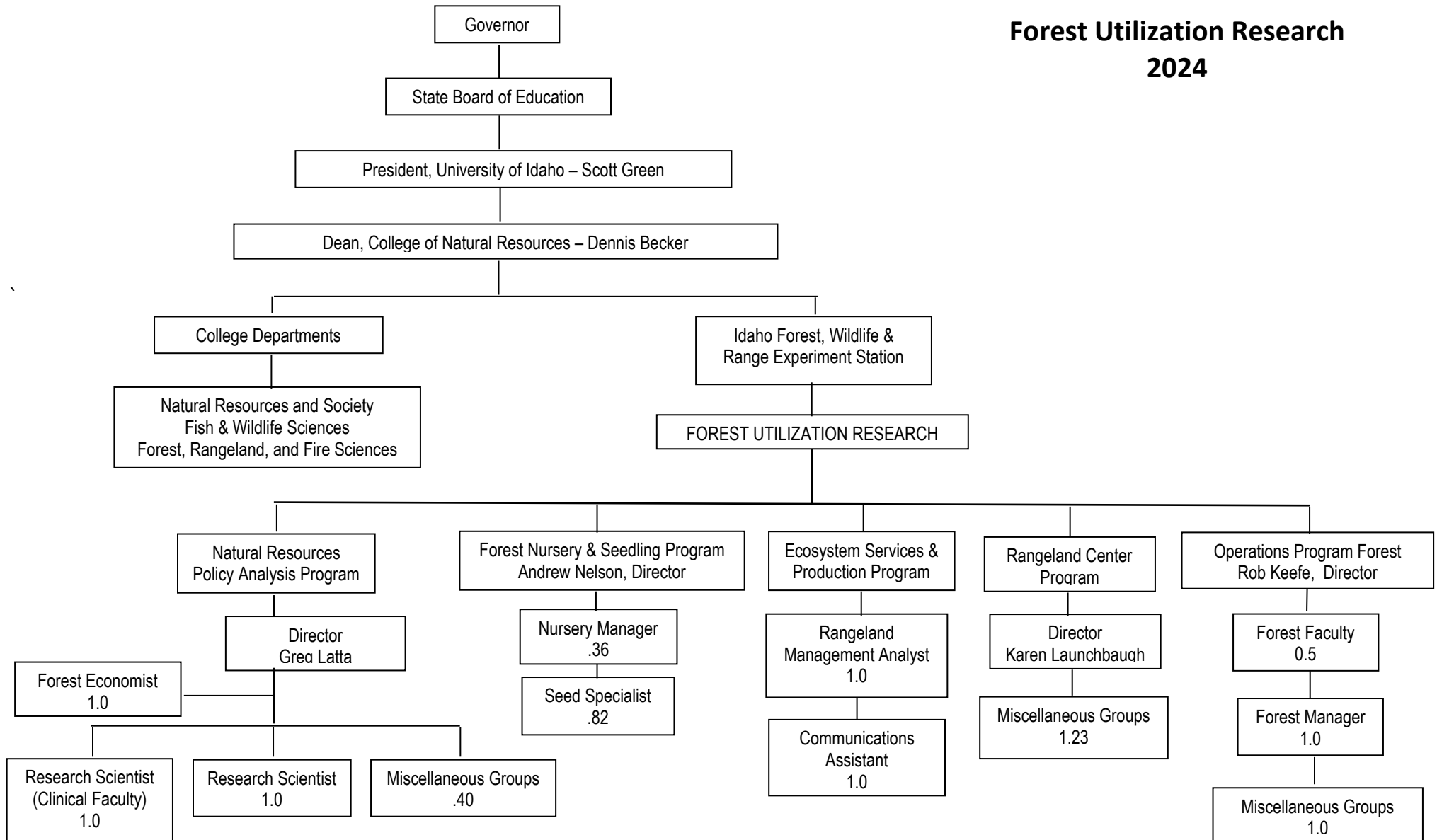
*Mark Freeman*

Date:

9/1/2022

			FY 2022 Total Appropriation	FY 2022 Total Expenditures	FY 2023 Original Appropriation	FY 2023 Estimated Expenditures	FY 2024 Total Request
<b>Appropriation Unit</b>							
Forest Utilization Research			1,447,700	1,447,700	1,526,900	1,526,900	1,572,700
Geological Survey			1,128,300	1,128,300	1,230,200	1,230,200	1,267,100
Museum of Natural History			637,200	637,200	694,400	694,400	703,400
Scholarships and Grants			27,759,800	24,141,200	28,541,600	28,541,600	30,168,454
Small Business Development Centers			1,223,000	598,800	770,300	770,300	810,439
TechHelp			671,500	671,500	395,400	395,400	414,257
<b>Total</b>			<b>32,867,500</b>	<b>28,624,700</b>	<b>33,158,800</b>	<b>33,158,800</b>	<b>34,936,350</b>
<b>By Fund Source</b>							
G	10000	General	26,516,700	26,128,900	27,620,000	27,620,000	29,408,755
F	34400	Federal	0	0	0	0	0
F	34430	Federal	0	0	11,500	11,500	0
F	34500	Federal	825,000	300,000	0	0	0
F	34800	Federal	4,525,800	2,122,900	4,525,800	4,525,800	4,527,595
D	34900	Dedicated	1,000,000	72,900	1,001,500	1,001,500	1,000,000
D	40305	Dedicated	0	0	0	0	0
<b>Total</b>			<b>32,867,500</b>	<b>28,624,700</b>	<b>33,158,800</b>	<b>33,158,800</b>	<b>34,936,350</b>
<b>By Account Category</b>							
Personnel Cost			4,188,600	2,539,000	4,515,400	4,165,400	5,016,450
Operating Expense			1,011,000	1,905,300	214,000	564,000	(127,900)
Capital Outlay			0	111,200	11,500	11,500	4,900
Trustee/Benefit			27,667,900	24,069,200	28,417,900	28,417,900	30,042,900
<b>Total</b>			<b>32,867,500</b>	<b>28,624,700</b>	<b>33,158,800</b>	<b>33,158,800</b>	<b>34,936,350</b>
FTP Positions			47	47	47	47	48
<b>Total</b>			<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>48</b>

# Forest Utilization Research 2024



## FTP Summary:

Appropriated FTP	12.68
Actual FTP (8/31/22)	7.81
Unused FTP Authorization	4.87

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency</b>	University of Idaho							514
<b>Division</b>	University of Idaho							UI1
<b>Appropriation Unit</b>	Forest Utilization Research							EDJA
<b>FY 2022 Total Appropriation</b>								
1.00	FY 2022 Total Appropriation							EDJA
	UI: H0387; ARES: S1147; Health Education Programs: S1175; Special Programs: S1187							
	10000 General	12.68	1,285,100	162,600	0	0	1,447,700	
		12.68	1,285,100	162,600	0	0	1,447,700	
1.21	Account Transfers							EDJA
	This decision unit reflects a net object transfer to reflect actual expenditures by account.							
	10000 General	0.00	(621,700)	621,700	0	0	0	
		0.00	(621,700)	621,700	0	0	0	
<b>FY 2022 Actual Expenditures</b>								
2.00	FY 2022 Actual Expenditures							EDJA
	10000 General	12.68	663,400	784,300	0	0	1,447,700	
		12.68	663,400	784,300	0	0	1,447,700	
<b>FY 2023 Original Appropriation</b>								
3.00	FY 2023 Original Appropriation							EDJA
	UI: H0776; ARES: S1419; Health Education Programs: S1418; Special Programs: S1392							
	10000 General	12.68	1,364,300	162,600	0	0	1,526,900	
		12.68	1,364,300	162,600	0	0	1,526,900	
<b>FY 2023 Total Appropriation</b>								
5.00	FY 2023 Total Appropriation							EDJA
	10000 General	12.68	1,364,300	162,600	0	0	1,526,900	
		12.68	1,364,300	162,600	0	0	1,526,900	
<b>FY 2023 Estimated Expenditures</b>								
7.00	FY 2023 Estimated Expenditures							EDJA
	10000 General	12.68	1,364,300	162,600	0	0	1,526,900	
		12.68	1,364,300	162,600	0	0	1,526,900	
<b>FY 2024 Base</b>								
9.00	FY 2024 Base							EDJA
	10000 General	12.68	1,364,300	162,600	0	0	1,526,900	
		12.68	1,364,300	162,600	0	0	1,526,900	
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							EDJA
	Change in Health Benefit Costs							
	10000 General	0.00	15,900	0	0	0	15,900	
		0.00	15,900	0	0	0	15,900	
10.61	Salary Multiplier - Regular Employees							EDJA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Salary Adjustments - Regular Employees							
10000	General	0.00	11,700	0	0	0	11,700
		0.00	11,700	0	0	0	11,700
FY 2024 Total Maintenance							
11.00	FY 2024 Total Maintenance						EDJA
10000	General	12.68	1,391,900	162,600	0	0	1,554,500
		12.68	1,391,900	162,600	0	0	1,554,500
Line Items							
12.01	EDJA Forest Utilization Research: Wildland Fire Center						EDJA
Establish a Wildland Fire Center at the University of Idaho							
10000	General	0.10	10,400	7,800	0	0	18,200
		0.10	10,400	7,800	0	0	18,200
FY 2024 Total							
13.00	FY 2024 Total						EDJA
10000	General	12.78	1,402,300	170,400	0	0	1,572,700
		12.78	1,402,300	170,400	0	0	1,572,700

Agency: University of Idaho

514

Appropriation Forest Utilization Research

EDJA

Unit:

Decision Unit Number	12.01	Descriptive Title	EDJA Forest Utilization Research: Wildland Fire Center			
			General	Dedicated	Federal	Total
Personnel Cost						
	500	Employees	7,537	0	0	7,537
	512	Employee Benefits	1,488	0	0	1,488
	513	Health Benefits	1,375	0	0	1,375
		Personnel Cost Total	10,400	0	0	10,400
Operating Expense						
	676	Miscellaneous Expense	7,800	0	0	7,800
		Operating Expense Total	7,800	0	0	7,800
Full Time Positions						
		FTP - Permanent	0.10	0.00	0.00	0.10
		Full Time Positions Total	0	0	0	0
			18,200	0	0	18,200

Explain the request and provide justification for the need.

Wildfire seasons are becoming longer in Idaho and are affecting more people and areas once thought impervious to catastrophic events. Firefighting costs, property damage and risk to communities and state endowment lands continue to escalate. Expansion of the wildland-urban interface, uneven resource management practices across ownerships, drought, and more people recreating outdoors all contribute to increasing costs. Coordinated agency, community and landowner actions are necessary before, during and after fire events to reduce disruptions to local economies and livelihoods.

We request establishment of a Wildland Fire Center at the University of Idaho to facilitate coordination of fire research and dissemination of information to assist forest and rangeland practitioners and landowners in Idaho. State and local resources are largely focused on fire suppression during a fire event, and less on helping landowners avoid fires or on post-fire recovery. The Wildland Fire Center will coordinate pre- and post-fire research and outreach to provide a more comprehensive approach for living with fire in Idaho. Wildland Fire Center research and outreach activities would complement Idaho Department of Lands suppression responsibilities by augmenting preparedness planning on public and private lands, and helping to establish landowner assistance for post-fire mitigation. Wildland Fire Center activities would be synergistic with wildland fire training and workforce development in the College of Natural Resources as part of its Bachelor of Science (B.S.) in Fire Ecology and Management, and the newly established Associates of Science (A.S.) degree in Wildland Fuels and Fire Technology. As funding becomes available for outreach coordinator positions, the Wildland Fire Center would serve as a hub for coordinating landowner efforts across ownerships to increase the pace and scale of activities. These outreach coordinators would be University of Idaho employees collocated with Idaho Department of Lands offices in areas having high fire risk, critical endowment land assets, and vulnerable communities.

If a supplemental, what emergency is being addressed?

N/A

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

The College of Natural Resources, Forest Utilization Research Program, University of Idaho is authorized under Idaho Statute Title 38 Forestry, Forest Products and Stumpage Districts, Chapter 7 Forest, Wildlife and Range Experiment Station

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

What resources are necessary to implement this request?

This is a request to increase base funding by \$18,200 for annual maintenance of an administrative stipend and operations for a director of the Wildland Fire Center.

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

(1) Wildland Fire Center director, administrative salary appointment of 10% (approximately \$10,400) paid on 9-month academic year base salary, benefits eligible. Anticipated hire date will be upon approved funding at the beginning of the fiscal year (typically on or around July 1).

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

Existing operations will be minimally impacted as functions are currently in place to support the Forest Utilization Research program. Fiscal specialists will support Wildland Fire Center operations to process related travel and purchases. Human Resources will support hiring of personnel. Operations staff will support vehicle and related field needs. Communications staff will support information dissemination and promotion of related activities. Director level oversight will ensure adherence to all university policies and procedures.

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

Ongoing operating funds of \$7,800 for annual maintenance funding requested to cover travel, supplies and outreach efforts.

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

Personnel Costs are based upon the current University of Idaho market-based compensation system, and market costs as compared to similar

positions regionally and nationally. Operating Expense is based on current market costs of similar units within the Forest Utilization Research program.

No other contingency funding mechanisms have been identified.

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

The College of Natural Resources is a nationally recognized leader in wildland fire training and research, with faculty and staff expertise in areas of forest and rangeland management, fire ecology, policy and economics, and related areas. College faculty and staff work closely with local, state and federal authorities to inform land management activities. Establishing a Wildland Fire Center at the University of Idaho would facilitate exchange of ideas that would increase the pace and scale of activity to combat catastrophic events through the coordination of pre- and post-fire agency and landowner activities. In partnering with the Idaho Department of Lands, research dissemination and outreach efforts can better prepare residents to live with fire and to protect the economic vitality of our endowments, and other public and private forests and rangelands. Establishment of the Wildland Fire Center increases potential for competitive federal research awards to augment these activities.

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

State endowment beneficiaries and local communities most benefit from this investment. Wildfires result in disruption to local economies, lost timber receipts and range forage, destruction of private property, threats to public and firefighter safety, and damage to critical wildlife habitat and water resources. Reducing those impacts helps preserve an estimated \$4 billion contributed annually to Idaho's economy from forests and rangelands, and as much as \$3 billion from outdoor recreation. Reducing fire impacts to endowment lands will increase financial return to beneficiaries while supporting rural economies and livelihoods. Coordinating research and outreach with practitioners and landowners throughout the state would facilitate localized planning for non-suppression activities.

## Part I – Agency Profile

### Agency Overview

Research mission – investigation into forestry and rangeland resource management problems, forest nursery production, and related areas. Part of the College of Natural Resources, Forest Utilization Research also includes the Rangeland Center with a legislative mandate for interdisciplinary research, education and outreach as suggested by a partner advisory council to fulfill the University's land-grant mission (Idaho Code § 38-715), and the Policy Analysis Group with a legislative mandate to provide objective data and analysis pertinent to natural resource and land-use issues as suggested by an advisory committee of Idaho's natural resource leaders (Idaho Code § 38-714).

### Core Functions/Idaho Code

The duty of the Experiment Station of the University of Idaho's College of Natural Resources is to institute and conduct investigations and research into the forestry, wildlife and range problems of the lands within the state. Such problems specifically include forest and timber growing, timber products marketing, seed and nursery stock production, game and other wildlife, forage and rangeland resources and effects of fire on these systems. Information resulting from cooperative investigation and research, including continuing inquiry into public policy issues pertinent to resource and land use questions of general interest to the people of Idaho, is to be published and distributed to affected industries and interests. (Idaho Code § 38-701, 38-703, 38-706, 38-707, 38-708, 38-709, 38-710, 38-711, 38-714, 38-715)

### Revenue and Expenditures

Revenue	FY 2019	FY 2020	FY 2021	FY 2022
General Fund	\$1,281,100	\$1,435,500	\$1,421,000	\$1,447,700
<b>Total</b>	<b>\$1,281,100</b>	<b>\$1,435,500</b>	<b>\$1,421,000</b>	<b>\$1,447,700</b>
Expenditures	FY 2019			
Personnel Costs	\$1,121,800	\$1,244,200	\$1,258,400	\$1,274,320
Operating Expenditures	\$159,300	\$191,300	\$162,600	\$173,380
Capital Outlay	\$0	\$0		
Trustee/Benefit Payments	\$0	\$0		
FY20 1% Rescission/1% COVID/HB557	N/A	\$31,200		
FY21 5% General Fund Holdback			\$71,100	
<b>Total</b>	<b>\$1,281,100</b>	<b>\$1,435,500</b>	<b>\$1,349,900</b>	<b>\$1,447,700</b>

### Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2019	FY 2020	FY2021	FY 2022
Number of Private Landowners Assisted: Pitkin Forest Nursery	2082	2093	2898	2975
Number of Seedling Industry Research Projects: Pitkin Forest Nursery	7	6	6	5
Number of:				
• Research Projects:				
Experimental Forest	15	14	15	18
Policy Analysis Group	12	13	5	7
Pitkin Forest Nursery	12	11	11	9
Rangeland Center	27	21	19	22
Mica Creek	N/A	5	3	5
• Teaching Projects:				
Experimental Forest	25	14	19	16
Policy Analysis Group	8	6	6	7
Pitkin Forest Nursery	4	5	3	3
Rangeland Center	14	15	10	20
Mica Creek	N/A	3	4	5

Cases Managed and/or Key Services Provided	FY 2019	FY 2020	FY2021	FY 2022
• Service Projects:				
Experimental Forest	12	13	14	12
Policy Analysis Group	11	4	3	8
Pitkin Forest Nursery	10	9	9	11
Rangeland Center	17	12	9	11
Mica Creek	N/A	1	1	4

## FY 2022 Performance Highlights *(Optional)*

### Policy Analysis Group (PAG)

FY22 was a year in which the hard work of the Policy Analysis Group (PAG) focusing on climate policy within the context of market dynamics really paid off. Within the larger context of national policy, PAG modeling provided one of three forest sector projections used by the White House for our national communications to the United Nations Framework Convention on Climate Change (UNFCCC) as the U.S. completed the required actions rejoining global mitigation efforts under the Paris Agreement. At the state level, PAG coauthored the Lands chapter of the Idaho Climate-Economy Impacts Assessment to finish off a broad multi-year effort sponsored by many Idaho corporate and non-governmental organization partners. From getting new funding support from companies as prominent as Amazon and Microsoft to taking the message on the road through climate policy talks with Idaho's loggers through the Loggers Education for Advancement and Professionalism, the PAG approach of market-based climate solutions for Idaho was developed. This led the submission of a 27-million-dollar proposal for a Climate-Smart Forestry Pilot in Idaho for the Intermountain West proposal in Spring of 2022. The PAG-led proposal brought together a wide range of partners including the University of Idaho, Idaho Forest Group, The Nature Conservancy, American Forest Foundation, Northwest Management Inc., TerraCarbon LLC, L&C Carbon, Associated Logging Contractors of Idaho, Idaho Department of Land, Idaho Forest Owners Association, Idaho Forest Products Commission, USDA Natural Resources Conservation Service, and the USDA Forest Service. If awarded, the concept could be pivotal for forest management efforts in the Inland Northwest. Beyond climate, we explored putting out shorter issue briefs discussing timely Idaho topics. And our undergraduate researchers traveled to Lewiston to present forest density and fire risk information to the Clearwater basin Collaborative. The coming year will see a series of county-level Fact Sheets disaggregating our popular Idaho Forest Economics annual reports for a more localized Idaho audience as we continue to meet our legislative mandate to provide objective data and analysis on natural resource and land-use issues of concern to Idaho citizens. The number and scope of our research effort highlights our commitment to this mandate, the impact of which is to provide timely information to inform critical land management decisions at multiple levels of government.

### Pitkin Forest Nursery (Nursery)

The Pitkin Forest Nursery continued furthering its mission to advance the science, education, and application of native plant regeneration in Idaho in FY22. Progress was made on the construction of two new state-of-the-art greenhouses by securing bids and starting the planning process. The new greenhouses will increase our nursery capacity to fulfill our mission including production of high-quality plants for Idahoans. The greenhouses are expected to be completed in FY23. The surge in seedling demand continued in FY22, with the sale of 418,500 seedlings to 1,400 customers. Demand for seedling and planting information also continued to increase with the Nursery providing information to 4,588 stakeholders. We published 6 journal articles on a range of topics relevant to forestry and seedling propagation. Two papers focused on innovative techniques testing drought conditioning in the nursery to improve drought resistance and survival of native tree species following planting. Improving seedling drought resistance is a major challenge for Idaho as the frequency and intensity of droughts continue to hinder successful reforestation following wildfire and harvesting. We had a resurgence in demand for educational programming where we engaged with 95 K-12 students with presentations and hands-on planting demonstrations and 58 college students through nursery tours. The Nursery employed 28 college students to assist with growing the operational seedling crop, most in natural resource majors that will use planting stock in their future careers. We also started an intensive internship program with 7 interns from across the United States, who came to the Nursery to gain hands-on experience in tree propagation relevant to future nursery careers. The Nursery is the only facility in the US able to offer this type of training and help address the backlog of skilled workers entering the nursery industry. To further strengthen the pipeline for skilled nursery workers, an Associate of Science degree in



nursery management and technology was approved in FY22, which will integrate the Nursery's resources into educational programming.

#### **University of Idaho Experimental Forest (UIEF)**

In FY22, the University of Idaho Experimental Forest (UIEF) was the basis for several initiatives at the forefront of CNR growth in research, teaching and demonstration to benefit forestry stakeholders and the people of the State of Idaho. Over \$12 million in new proposals were submitted to several agencies and sources with more than \$1 million successful. More than 35 students gained forestry experience working on the UIEF and over 450 participated in field-based classes. The UIEF leads the nation as the first University research forest with a complete, lidar-based individual-tree inventory (STI) map of all trees on our main, 8,300-acre timberlands on Moscow Mountain, leading to several new papers, grants, and industry donations related to use of STI in precision forestry. A new, \$628,000 research grant using wearable technology to improve forestry efficiency and safety based on the UIEF was successfully funded. A new Senior Forest Utilization Research Associate to conduct applied, hands-on research of interest to forestry stakeholders was created and filled. In 2022 the UIEF began use of modern, mechanized logging equipment with our Student Logging Crew, now it's 50th year. This equipment also supports our new Forest Operations and Technology, A.A.S. degree, which is based on the UIEF and one of three 2-year degrees being offered for the first time in the University's history. This new degree will help train the logging workforce that is the foundation of Idaho's forest products economy. We worked with the Idaho Forest Products Commission, Idaho FFA, Idaho State Tax Commission, Idaho Dept. of Lands and Idaho Forest Owners Association to host several new field tours, workshops, and student competitions, presenting to over 600 Idahoans at events through the year.

#### **Rangeland Center (Center)**

In FY22, the UI Rangeland Center built partnerships to advance our knowledge of rangelands, brought in external funding sources, and conducted outreach to groups across the state and the Western US. The vacant Communications Manager position was filled, adding to our capacity and ability to reach our audiences. Center staff led and participated in both in-person and virtual outreach events, including the Idaho Rangeland Fall Forum that focused on resiliency to drought and brought in 197 participants. The UI Rinker Rock Creek Ranch continues to be a cornerstone for Center research and outreach projects, including a monitoring blitz that brought together 40 individuals from multiple agencies and non-profit groups to practice monitoring techniques and learn together. Center publications, including the Field Guide to Grasses and Grass-like Plants continue to be popular items for amateur and professional plant enthusiasts alike, with nearly 150 copies sold. Center staff completed a multi-year project with the UI McClure Center with the publication of the Idaho Climate-Economy Impacts Assessment. Another multi-year project, one taken in collaboration with the Rangelands Partnership, launched an online searchable science tool called RangeDocs. Center faculty wrote 17 peer-reviewed journal articles during FY22, showing our strength in topics ranging from sage-grouse biology, to livestock nutrition, to the use of drones for monitoring. Center members brought in over \$3 million dollars of external funding to the university to fund research projects on topics like drought and wildlife interactions and virtual fence technologies.

#### **Mica Creek Experimental Watershed (MCEW)**

In FY22, the MCEW continued to build on long-term research designed to assess the effects of Idaho forest Best Management Practices on water quantity, quality, streamflow regime, aquatic macroinvertebrates, and fish populations. A highlight in FY22 was site selection and preparation for the installation of a new meteorological station in the Mica Creek headwaters. The addition of the new meteorological station will further position Mica Creek to become a prime location for climate and forestry research in the rain-snow transition zone. Personnel are continuing to synthesize long-term fish monitoring data and prepare manuscripts on the fish community response to contemporary forest management practices. Preliminary results suggest that water temperatures never exceeded thresholds stressful to cold-water species and fish populations were not adversely impacted by timber harvest operations. MCEW personnel are also continuing to collect fish population information during ongoing harvest activities in the upper watershed. Project personnel designed a study to assess the effects of current Idaho forest management practices on water temperatures in non-fish bearing streams and downstream effects in fish-bearing reaches and are planning to install water temperature sensors in the upper watershed. The project also purchased a new water level monitoring system in 2022 and plan to test it at one of the flume sites in the watershed. Development of an internet accessible relational database with the University of Idaho's Research Computing and Data Services (RCDS) is ongoing. MCEW personnel are continuing to collect phosphorus and nitrogen species samples across the watershed in a collaborative study with the National Council on Air and Stream Improvement

(NCASI). Project personnel conducted outreach and scholarly presentations for approximately 350 attendees at an NCASI-sponsored international meeting, for the EPA Region 10 Forest Practices Group (15 attendees), and at the AGU Frontiers in Hydrology Conference (~30 attendees).

## Part II – Performance Measures

Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
<b>Goal 1</b>						
<i>Achieve excellence in scholarship and creative activity through an institutional culture that values and promotes strong academic areas and interdisciplinary collaboration among them.</i>						
1. Objective A, Measure I: Number of CNR faculty, staff, students and constituency groups involved in FUR-related scholarship or capacity building activities.	actual	64	54	62	61	-----
	target	51	52	52	54	55
2. Objective A, Measure II: Number and diversity of courses that use full or partially FUR funded projects, facilities or equipment to educate, undergraduate, graduate and professional students.	actual	43	41	38	41	-----
	target	25	26	26	28	28
3. Objective B, Measure I: An accounting of products (e.g., research reports, economic analysis, BMPs) and services (e.g., protocols for new species shared with stakeholders, policy education programs and materials provided, accessible data bases or market models).	actual	37	35	23	22	-----
	target	33	34	34	34	36
4. Objective B, Measure II: An accounting of projects recognized and given credibility by external reviewers through licensing, patenting, publishing in refereed journals, etc.	actual	24	40	32	40	-----
	target	15 refereed articles	15 refereed articles	16 refereed articles	16 refereed articles	17 refereed articles
<b>Goal 2</b>						
<i>Engage with the public, private and non-profit sectors through mutually beneficial partnerships that enhance teaching, learning, discovery, and creativity.</i>						
5. Objective A, Measure I: Document cases: Communities served and resulting documentable impact; governmental agencies served and resulting documentable impact; non-governmental agencies and resulting documentable impact; private businesses and resulting documentable impact; and private landowners and resulting documentable impact. Meeting target numbers for audiences identified below and identifying mechanisms to measure economic and social impacts	actual	2,839	2,842	3,150	3,257	-----
	target	1,750	1,850	1,850	1,850	1,850
<b>Goal 3</b>						
<i>Efficient financial management of FUR state appropriated dollars supporting Goals 1 and 2 and leveraging resources to secure external funding.</i>						
6. Objective A, Measure I: New funding sources from external granting agencies, private and public partnerships and other funding groups.	actual	14	22	18	16	-----
	target	15	16	16	17	17

**Performance Measure Explanatory Notes (Optional)**

- Performance Measure #1 – Seeking 20% growth by FY2023 based on increased staff resources in 2016 that allows more faculty, staff, students and constituency groups to be involved in FUR-related scholarship activities.
- Performance Measure #2 – Seeking 15% growth by FY2023 based on College and program goals to enhance coordination of course offerings and research.
- Performance Measure #3 – Seeking 15% growth by FY2023 based on a critical need to communicate with external stakeholders, and increase the pace of products produced.
- Performance Measure #4 – Seeking 25% growth by FY2023 based on increased staff resources in 2016 focused on research that will increase scientific outreach and communication.
- Performance Measure #5 – This is a new measure based on UI and College strategic goal to increase involvement and communication with external stakeholders. The target of 1,250 participants served was established from internal analysis of recent year participants.
- Performance Measure #6 – Seeking 25% growth based on analysis of projects started and completed in recent years, staff capacity, and the need to increase the pace of projects completed annually.

**For More Information Contact**

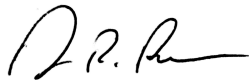
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## ***Director Attestation for Performance Measurement Report***

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In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Measurement Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Forest Utilization Research, College of Natural Resources, University of Idaho



August 8, 2022

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Director's Signature

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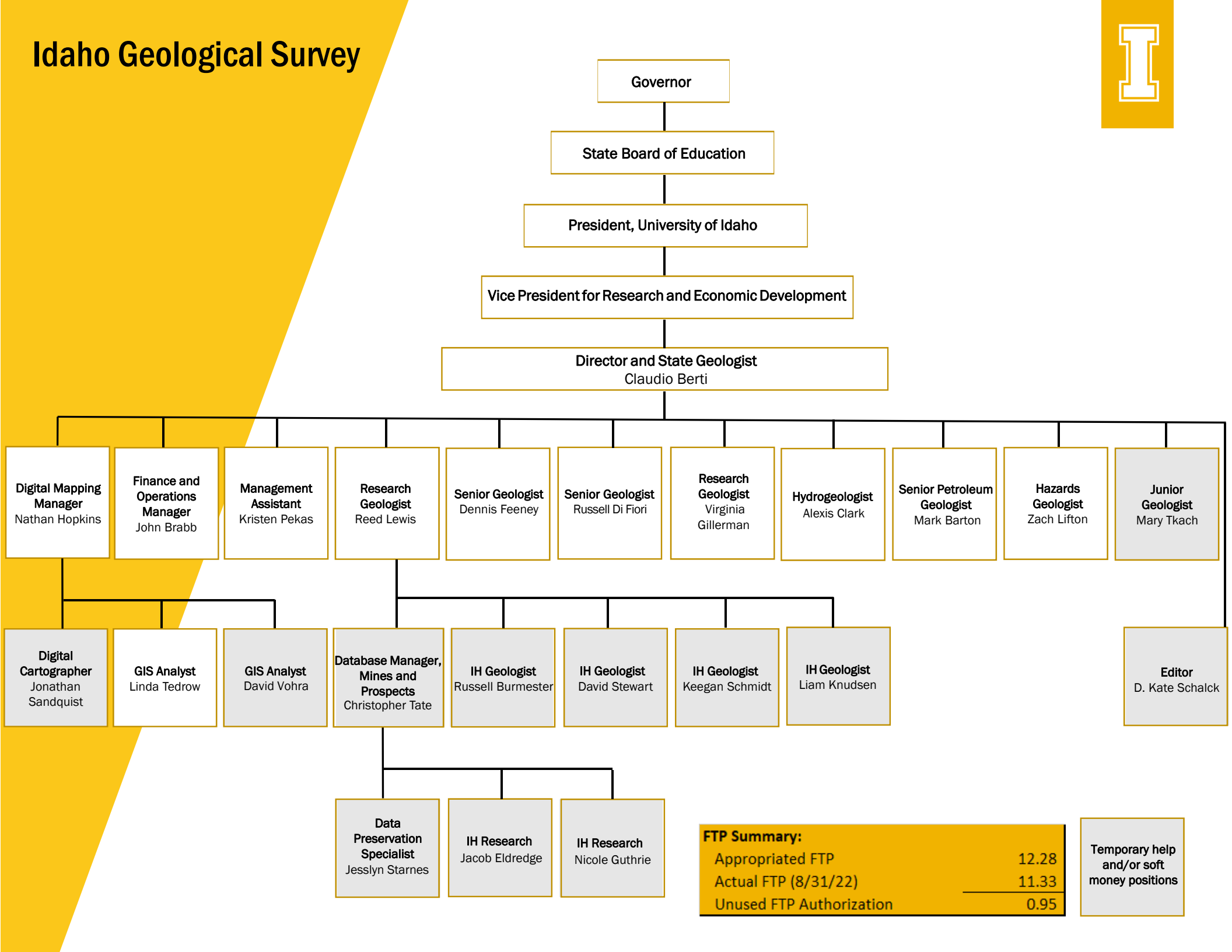
Date

Please return to:

Division of Financial Management  
304 N. 8<sup>th</sup> Street, 3<sup>rd</sup> Floor  
Boise, Idaho 83720-0032

FAX: 334-2438  
E-mail: [info@dfm.idaho.gov](mailto:info@dfm.idaho.gov)

# Idaho Geological Survey



FTP Summary:		
Appropriated FTP		12.28
Actual FTP (8/31/22)		11.33
Unused FTP Authorization		0.95

Temporary help  
and/or soft  
money positions

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	University of Idaho							514
Division	University of Idaho							UI1
Appropriation Unit	Geological Survey							EDJB
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							EDJB
	UI: H0387; ARES: S1147; Health Education Programs: S1175; Special Programs: S1187							
	10000 General	12.28	1,117,600	10,700	0	0	1,128,300	
		12.28	1,117,600	10,700	0	0	1,128,300	
1.21	Account Transfers							EDJB
	This decision unit reflects a net object transfer to reflect actual expenditures by account.							
	10000 General	0.00	(548,200)	464,900	83,300	0	0	
		0.00	(548,200)	464,900	83,300	0	0	
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							EDJB
	10000 General	12.28	569,400	475,600	83,300	0	1,128,300	
		12.28	569,400	475,600	83,300	0	1,128,300	
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							EDJB
	UI: H0776; ARES: S1419; Health Education Programs: S1418; Special Programs: S1392							
	10000 General	12.28	1,191,500	38,700	0	0	1,230,200	
		12.28	1,191,500	38,700	0	0	1,230,200	
FY 2023Total Appropriation								
5.00	FY 2023 Total Appropriation							EDJB
	10000 General	12.28	1,191,500	38,700	0	0	1,230,200	
		12.28	1,191,500	38,700	0	0	1,230,200	
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							EDJB
	10000 General	12.28	1,191,500	38,700	0	0	1,230,200	
		12.28	1,191,500	38,700	0	0	1,230,200	
FY 2024 Base								
9.00	FY 2024 Base							EDJB
	10000 General	12.28	1,191,500	38,700	0	0	1,230,200	
		12.28	1,191,500	38,700	0	0	1,230,200	
Program Maintenance								
10.11	Change in Health Benefit Costs							EDJB
	Change in Health Benefit Costs							
	10000 General	0.00	15,400	0	0	0	15,400	
		0.00	15,400	0	0	0	15,400	
10.12	Change in Variable Benefit Costs							EDJB

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This decision unit reflects a change in variable benefits costs.							
10000	General	0.00	(1,200)	0	0	0	(1,200)
		0.00	(1,200)	0	0	0	(1,200)
10.61	Salary Multiplier - Regular Employees	EDJB					
Salary Adjustments - Regular Employees							
10000	General	0.00	10,300	0	0	0	10,300
		0.00	10,300	0	0	0	10,300
FY 2024 Total Maintenance							
11.00	FY 2024 Total Maintenance	EDJB					
10000	General	12.28	1,216,000	38,700	0	0	1,254,700
		12.28	1,216,000	38,700	0	0	1,254,700
Line Items							
12.01	EDJB Idaho Geological Survey: Retain Expertise	EDJB					
Salary adjustments in order to retain subject matter experts within IGS.							
10000	General	0.00	12,400	0	0	0	12,400
		0.00	12,400	0	0	0	12,400
FY 2024 Total							
13.00	FY 2024 Total	EDJB					
10000	General	12.28	1,228,400	38,700	0	0	1,267,100
		12.28	1,228,400	38,700	0	0	1,267,100

Agency: University of Idaho

514

Appropriation Geological Survey  
Unit:

EDJB

Decision Unit Number	12.01	Descriptive Title	EDJB Idaho Geological Survey: Retain Expertise			
			General	Dedicated	Federal	Total
Personnel Cost						
500	Employees		10,356	0	0	10,356
512	Employee Benefits		2,044	0	0	2,044
513	Health Benefits		0	0	0	0
Personnel Cost Total			12,400	0	0	12,400
Full Time Positions						
	FTP - Permanent		0.00	0.00	0.00	0.00
Full Time Positions Total			0	0	0	0
			12,400	0	0	12,400

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

The legislative mandate of the Idaho Geological Survey (IGS) is to collect, interpret and publicly distribute geologic data for the state of Idaho.

IGS is requesting funds to implement salary adjustments for up to five (5) staff members. The positions most in need to receive salary increases are: Senior Researcher, Geologic Hazard Geologist, Hydrogeologist, Senior Petroleum Geologist, and Finance and Operations Manager. All these positions have not been awarded any career progression since the time of employment, yet their respective responsibilities have grown considerably, and justify a salary adjustment. For all scientific staff, responsibilities now include managerial duties to oversee temporary project related staff. This is a very high priority request, which is needed to retain expertise crucial to the IGS mission, at a time where the industry market is aggressively recruiting technical and financial positions.

The request is trying to support retention of competent staff being actively recruited by private companies in the mineral and exploration sectors. At the current allowed level of funding, this request is minimal and should be considered an emergency measure.

**If a supplemental, what emergency is being addressed?**

N/A

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

IGS is created under Idaho Statutes 47-201 to be the lead state agency for the collection, interpretation, and dissemination of geologic and mineral data for Idaho.

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

IGS currently has 12.28 FTE appropriated of which 11.625 are allocated under the FY23 projection.

**What resources are necessary to implement this request?**

This request is for salary adjustment for existing IGS staff and conforms with the maximum allowable request for FY24.

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

Career progression and promotions for existing staff.

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

No.

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

N/A

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

All costs for FTE are based on market data and costs for comparable positions at similar state geological surveys.

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

We do not anticipate increases in revenue for IGS.

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

This request is designed to serve the constituents of the State of Idaho as it addresses key scientific, economic, and public safety issues related to the stewardship of natural and mineral resources and the understanding and mitigation of natural hazards.

As the leading state agency for geological data, IGS' collective knowledge provides critical information to numerous prospective and current companies that are attracted by Idaho's natural resources, with direct impact on the economy of local communities, especially in rural areas, which provide a source of revenue for private businesses and municipalities.



If funding is not provided, the ability of IGS to retain part of its technical staff and expertise will be compromised, with potential negative impact and limitation to the IGS mandate mission. In addition, the IGS' priorities, and ability to operate across the state will be dictated by contractual obligations from external funding sources, leading to a lack of objective, science-based answers to publicly important questions.

## ***Part I – Agency Profile***

### **Agency Overview**

The Idaho Geological Survey (IGS) is the lead state agency for the collection, interpretation, and dissemination of geologic and mineral data for Idaho. The agency has served the state since 1919 and prior to 1984 was named the Idaho Bureau of Mines and Geology. The agency is currently staffed by 11.24 state-funded FTEs and 16 externally funded temporary full and part-time employees.

The Survey's mission is to provide the state with timely and relevant geologic information. Members of the IGS fulfill this mission through applied geologic research and strong collaborations with federal and state agencies, academia, and the private sector. IGS research focuses on geologic mapping, geologic hazards, hydrogeology, geothermal energy, oil and gas, and metallic and industrial minerals. The Survey's Digital Mapping Laboratory is central to compiling, producing, and delivering new digital geologic maps and publications for the agency. The IGS is also engaged in dissemination of historic mining records, community service, and earth science education. As Idaho grows, demand is increasing for geologic and geospatial information related to energy, mineral, and water resource development, and landslide and earthquake hazards.

### **Core Functions/Idaho Code**

Idaho Code Title 47, Chapter 2, defines the authority, administration, advisory board members, functions, and duties of the IGS.

- **Section 47-201:** Creates the IGS to be administered as a special program at the University of Idaho. Specifies the purpose as the lead state agency for the collection, interpretation, and dissemination of geologic and mineral information. Establishes a Survey advisory board and designates advisory board members and terms.
- **Section 47-202:** Provides for an annual meeting of the advisory board, and location of the chief office at the University of Idaho. Specifies the director of the IGS report to the President of the University through the Vice President for Research and Economic Development. Specifies for the appointment of a state geologist.
- **Section 47-203:** Defines the duties of the IGS to conduct statewide studies in the field and in the laboratory and to prepare and publish reports on the geology, hydrology, geologic hazards, and mineral resources of Idaho. Provides for establishment of a publication fund. Allows the Survey to seek and accept funded projects from and to cooperate with other agencies. Allows satellite offices at Boise State University and Idaho State University.
- **Section 47-204:** Specifies the preparation, contents, and delivery of a Survey Annual Report.

**Revenue and Expenditures**

<b>Revenue</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
General Fund	\$1,085,100	\$1,123,500	\$1,105,200	\$1,128,300
<b>Total</b>	<b>\$1,085,100</b>	<b>\$1,123,500</b>	<b>\$1,105,200</b>	<b>\$1,128,300</b>
<b>Expenditures</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
Personnel Costs	\$974,400	\$896,832	\$516,492	\$569,376
Operating Expenditures	\$105,336	\$140,456	\$368,667	\$475,581
Capital Outlay	\$5,364	\$8,590	\$164,741	\$83,343
Trustee/Benefit Payments	0	0	0	0
Furlough Deduction	N/A	N/A	\$55,300	NA
State Cut (1%)	N/A	\$11,200	N/A	N/A
COVID-19 State Cut (1%)	N/A	\$11,200	N/A	N/A
State Benefits Reduction	N/A	\$2,200	N/A	N/A
Return to State	N/A	\$53,022	N/A	N/A
Operations/Equipment Funding from Reserves	N/A	\$58,447	N/A	N/A
<b>Total</b>	<b>\$1,085,100</b>	<b>\$1,181,947</b>	<b>\$1,105,200</b>	<b>\$1,128,300</b>
<b>BALANCE</b>		<b>-\$58,447</b>		

**Profile of Cases Managed and/or Key Services Provided**

<b>Cases Managed and/or Key Services Provided</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
Square Miles of Geological Mapping	269	269	428	526
Number of Geologic Reports	14	13	15	12
Number of Geologic Presentations	26	25	28	48
Number of Grants and Contracts	10	15	16	13

**FY 2022 Performance Highlights****Externally Funded Grant and Contract Dollars**

IGS was funded and supported through 13 grants in FY 22 which consisted of a mix from federal, state, and private industry. Grant and contract dollars increased from \$662,366 in FY 21 to \$930,195 in FY 22. The USGS funding represents the principal source of external support for IGS with seven concurrent awards in FY 22. In addition, funding from state agency partners (Idaho Department of Water Resources, Idaho Department of Lands, and Idaho Department of Commerce IGE) has enabled hydrogeologic projects in the Big Lost River Valley and Raft River Valley, research on Idaho-sourced rare earth elements, and continuation of abandoned mines/data preservation efforts (in association with USGS). IGS has also received funding from the University of Nevada, Reno to assist with a U.S. Department of Energy initiative focusing on geothermal energy exploration. Non-government support from the private sector includes Electra Battery Materials Corporation to study magnetite in the Iron Creak area.

In FY 22 IGS also initiated and directed a partnership between the USGS and three private mining exploration companies to support a large airborne geophysical investigation in the Salmon Mountains area to address Critical Mineral exploration. The effort by the IGS and its partners allowed to expand the scope and area of the investigation by over 20%. This kind of partnership is not captured by any of the performance measures included in this report but constitutes a fundamental part of the IGS mission in support of Idaho industry and economy.

**Part II – Performance Measures**

Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
<b>Goal 1</b>						
Achieve excellence in collecting and disseminating geologic information and mineral data to the public, governmental agencies, elected officials, educational institutions, civic and professional organizations, and the mining, energy, agriculture, utility, construction, insurance, and banking industries. Continue to strive for increased efficiency and access to survey information primarily through publications, website products, in-house collections, and customer inquiries. Emphasize website delivery of digital products and compliance with new revision of state documents requirements (Idaho Statute 33-2505).						
1. Number of Published Reports on Geology/Hydrology/Geohazards/Mineral & Energy Resources Goal 1. Objective A, Measure I	actual	11	11	18	14	-----
	target	20	25	11	11	11
2. Number of Website Viewers Goal 1. Objective B, Measure I	actual	137,863 <sup>1</sup>	278,919	21,388 <sup>3</sup>	116,017	-----
	target	NA	NA	140,000	279,000	120,000
3. Number of Website Products Used or Downloaded Goal 1. Objective B, Measure II	actual	----- <sup>2</sup>	----- <sup>2</sup>	5,621 <sup>3</sup>	35,851	-----
	target	215,000	252,882	40,000	40,000	32,000
4. Percentage of Survey documents available through these programs Goal 1. Objective C, Measure I	actual	~99%	~99%	~99%	~99%	-----
	target	~99%	~99%	~99%	~99%	~99%
5. Percentage of published Geologic Maps that are uploaded to the national website depicting detailed geologic mapping in Idaho Goal 1. Objective D, Measure I	actual	100%	100%	100%	100%	-----
	target	100%	100%	100%	100%	100%

<sup>1</sup>Due to the implementation of a different web statistic tool, the actual measure for FY 19 may be different than what was reported in previous Performance Reports.

<sup>2</sup> We did not have the data to calculate this measure due to the ongoing implementation of a different web statistic tool on our website. An estimate for this measure for FY 19 was reported in the FY 21 Strategic Plan in error.

<sup>3</sup> We launched our new website and started collecting web stats on April 29, 2021, so these measures are only for the period between April 29, 2021 and June 30, 2021. Caution should be used when comparing FY 21 web stats to previous years as we started using a new web statistic tool on April 29, 2021. The number of website viewers extrapolated over the entire fiscal year would be 123,622, and the number of website products used or downloaded would be 32,489.

Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
<b>Goal 2</b>						
Promote, foster, and sustain a climate for research excellence. Develop existing competitive strengths in geological expertise. Maintain national level recognition and research competitiveness in digital geological mapping and applied research activities. Sustain and build a strong research program through interdisciplinary collaboration with academic institutions, state and federal land management agencies, and industry partners.						
6. Increase the geologic map coverage of Idaho by mapping priority areas of socioeconomic importance. Identify and study areas with geologic resources of economic importance and identify and study areas that are predisposed to geologic hazards. Goal 2. Objective A, Measure I	actual	38.2%	38.2%	38.7%	39.3%	-----
	target	40.5%	39.1%	38.6%	38.6%	39.2%
7. Increase externally funded grant and contract dollars with a particular focus of securing new sources of funding from the private sector. Goal 2. Objective B, Measure I	actual	\$396,556	\$639,902	\$662,366	\$930,195	-----
	target	\$467,923	\$485,000	\$500,000	\$500,000	\$500,000
<b>Goal 3</b>						
Support knowledge and understanding of Idaho's geologic setting and resources through earth science education. Achieve excellence in scholarly and creative activities through collaboration and building partnerships that enhance teaching, discovery, and lifelong learning.						
8. Number of educational programs provided to public and private schools and the public at large. Goal 3. Objective A, Measure I	actual	18	48	30	33	-----
	target	15	19	18	18	18

### Performance Measure Explanatory Notes

IGS maintains several live databases. Some of the updates to the databases are not captured in the number of publications but constitute a continued baseline effort of the Survey in the fulfillment of its mission.

### FY 22 Grants and Contracts

*Abandoned Mine Lands Project, Task 6:* R.S. Lewis (Idaho Department of Lands, April 2021-March 2023, \$169,445).

*Data Preservation 14:* R.S. Lewis and V.S. Gillerman (U.S. Geological Survey Data Preservation Program, July 2021-July 2022, \$68,505).

*Development of Idaho-sourced Rare Earth Elements Drilling and Extraction:* Award to University of Idaho, A. Mirkouei, PI, with Idaho Geological Survey co-PIs, C. Berti and V.S. Gillerman (Idaho Department of Commerce IGEM Program, March 2022 – March 2023, IGS portion is \$64,264 of UI award of \$348,241).

*Geologic mapping in the Idaho cobalt belt I:* R.S. Lewis (U.S. Geological Survey Earth-MRI Program, August 2019-January 2022, \$100,000).

*Geologic mapping in the Idaho cobalt belt II:* R.S. Lewis (U.S. Geological Survey Earth-MRI Program, September 2021-August 2023, \$100,000).

**FY 22 Grants and Contracts (continued)**

*Geologic Mapping in the Preston, Weiser, Salmon, and Elk City areas and GeMS-compliant database work:* R.S. Lewis and D.M. Feeney (U.S. Geological Survey STATEMAP Program, July 2020-October 2021, \$318,392).

*Geologic Mapping in the Preston, Weiser, Salmon, and Elk City areas and GeMS-compliant database work:* R.S. Lewis, D.M. Feeney, and R.V. Di Fiori (U.S. Geological Survey STATEMAP Program, July 2021-July 2022, \$427,233).

*Groundwater Budget for the Big Lost River Valley:* A.L. Clark (Idaho Department of Water Resources, December 2018 – October 2021, \$125,000).

*Innovative Geothermal Exploration through Novel Investigations of Undiscovered Systems (INGENIOUS):* C. Berti (University of Nevada, Reno, February 2022-June 2022, \$196,112).

*Mapping and Neotectonic Investigation of the Sawtooth Fault, Central Idaho: Collaborative Research with Idaho Geological Survey, Idaho State University, and BGC Engineering, Inc.:* Z.M. Lifton (U.S. Geological Survey NEHRP Program, June 2021-May 2022, \$23,528.60).

*Mapping and Preliminary Geochronology of the Quaternary-Active Halfway Gulch Fault, SW Idaho: Collaborative Research with Idaho Geological Survey and Lettis Consultants International:* Z.M. Lifton (U.S. Geological Survey NEHRP Program, July 2021-June 2022, \$41,369.33).

*Petrochemical Study of Magnetite in the Iron Creek Co-Cu Area, Lemhi County:* V.S. Gillerman (Electra Battery Materials Corporation, December 1, 2021–December 31, 2022, \$16,459).

*Raft River Basin Hydrogeologic Investigation – Phase 2 (Hydrogeologic Framework and Water Budget):* A.L. Clark (Idaho Department of Water Resources, January 2021-December 2023, \$375,000).

**For More Information Contact**

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Website: [www.idahogeology.org](http://www.idahogeology.org)

## ***Director Attestation for Performance Report***

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In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Idaho Geological Survey



Director's Signature

08/08/2022

Date

Please return to:

Division of Financial Management  
304 N. 8<sup>th</sup> Street, 3<sup>rd</sup> Floor  
Boise, Idaho 83720-0032

FAX: 334-2438  
E-mail: [info@dfm.idaho.gov](mailto:info@dfm.idaho.gov)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Special Programs							516
Division	Special Programs							SP1
Appropriation Unit	Scholarships and Grants							EDJC
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							EDJC
	S1187							
	10000 General	1.00	70,700	0	0	22,163,300	22,234,000	
	34800 Federal	0.35	20,200	1,000	0	4,504,600	4,525,800	
	34900 Dedicated	0.00	0	0	0	1,000,000	1,000,000	
		1.35	90,900	1,000	0	27,667,900	27,759,800	
1.61	Reverted Appropriation Balances							EDJC
	10000 General	0.00	(15,100)	0	0	(273,500)	(288,600)	
	34800 Federal	0.00	(3,800)	(1,000)	0	(2,398,100)	(2,402,900)	
	34900 Dedicated	0.00	0	0	0	(927,100)	(927,100)	
		0.00	(18,900)	(1,000)	0	(3,598,700)	(3,618,600)	
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							EDJC
	10000 General	1.00	55,600	0	0	21,889,800	21,945,400	
	34800 Federal	0.35	16,400	0	0	2,106,500	2,122,900	
	34900 Dedicated	0.00	0	0	0	72,900	72,900	
		1.35	72,000	0	0	24,069,200	24,141,200	
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							EDJC
	S1392,S1425							
	10000 General	1.00	101,000	0	0	22,913,300	23,014,300	
	34800 Federal	0.35	20,200	1,000	0	4,504,600	4,525,800	
	34900 Dedicated	0.00	1,500	0	0	1,000,000	1,001,500	
		1.35	122,700	1,000	0	28,417,900	28,541,600	
FY 2023Total Appropriation								
5.00	FY 2023 Total Appropriation							EDJC
	10000 General	1.00	101,000	0	0	22,913,300	23,014,300	
	34800 Federal	0.35	20,200	1,000	0	4,504,600	4,525,800	
	34900 Dedicated	0.00	1,500	0	0	1,000,000	1,001,500	
		1.35	122,700	1,000	0	28,417,900	28,541,600	
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							EDJC
	10000 General	1.00	101,000	0	0	22,913,300	23,014,300	
	34800 Federal	0.35	20,200	1,000	0	4,504,600	4,525,800	
	34900 Dedicated	0.00	1,500	0	0	1,000,000	1,001,500	
		1.35	122,700	1,000	0	28,417,900	28,541,600	



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments							
8.51	Base Reductions						EDJC
LSO inadvertently put \$1,500 of PC increases in fund 34900 instead of 34800.							
	34900 Dedicated	0.00	(1,500)	0	0	0	(1,500)
		0.00	(1,500)	0	0	0	(1,500)
8.61	Base Additions / Restorations						EDJC
LSO put some PC increases in fund 34900 instead of 34800.							
	34800 Federal	0.00	1,500	0	0	0	1,500
		0.00	1,500	0	0	0	1,500
FY 2024 Base							
9.00	FY 2024 Base						EDJC
	10000 General	1.00	101,000	0	0	22,913,300	23,014,300
	34800 Federal	0.35	21,700	1,000	0	4,504,600	4,527,300
	34900 Dedicated	0.00	0	0	0	1,000,000	1,000,000
		1.35	122,700	1,000	0	28,417,900	28,541,600
Program Maintenance							
10.11	Change in Health Benefit Costs						EDJC
	10000 General	0.00	925	0	0	0	925
	34800 Federal	0.00	175	0	0	0	175
	40305 Dedicated	0.00	0	0	0	0	0
		0.00	1,100	0	0	0	1,100
10.12	Change in Variable Benefit Costs						EDJC
	10000 General	0.00	10	0	0	0	10
	34800 Federal	0.00	2	0	0	0	2
	40305 Dedicated	0.00	0	0	0	0	0
		0.00	12	0	0	0	12
10.61	Salary Multiplier - Regular Employees						EDJC
	10000 General	0.00	624	0	0	0	624
	34800 Federal	0.00	118	0	0	0	118
	40305 Dedicated	0.00	0	0	0	0	0
		0.00	742	0	0	0	742
FY 2024 Total Maintenance							
11.00	FY 2024 Total Maintenance						EDJC
	10000 General	1.00	102,559	0	0	22,913,300	23,015,859
	34800 Federal	0.35	21,995	1,000	0	4,504,600	4,527,595
	34900 Dedicated	0.00	0	0	0	1,000,000	1,000,000
	40305 Dedicated	0.00	0	0	0	0	0
		1.35	124,554	1,000	0	28,417,900	28,543,454

Line Items

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
12.01	Rural Educator Incentive Program Year 2						EDJC
Senate Bill 1290 (FY 2023) established a rural educator incentive program for educators who work in high-need or rural school districts or charter schools. Unlike other programs that provide the same amount of funding or reimbursement over a fixed number of years, this program would provide a maximum amount of eligible funding that gradually increases for each year the educator stays in the high-need school district or charter school up to the maximum number of years of eligibility. The funds could be used for educator loan repayments, additional degrees, advanced degrees, or other educational costs.							
10000	General	0.00	0	0	0	1,625,000	1,625,000
		0.00	0	0	0	1,625,000	1,625,000

FY 2024 Total

13.00	FY 2024 Total							EDJC
10000	General	1.00	102,559	0	0	24,538,300	24,640,859	
34800	Federal	0.35	21,995	1,000	0	4,504,600	4,527,595	
34900	Dedicated	0.00	0	0	0	1,000,000	1,000,000	
40305	Dedicated	0.00	0	0	0	0	0	
		1.35	124,554	1,000	0	30,042,900	30,168,454	

**AGENCY: Special Programs**  
FUNCTION: Scholarships and Grants  
ACTIVITY: Rural Educator Incentive

Agency No.: 516  
Function No.:  
Activity No.:

FY 2024 Request  
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Original Submission X or  
Revision No. \_\_\_\_

Rural Educator Incentive Program					
A: Decision Unit No: <b>12.01</b>	Title: <b>Year 2</b>		Priority Ranking 1 of 1		
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:	\$1,625,000				\$1,625,000
LUMP SUM:					
GRAND TOTAL	\$1,625,000				\$1,625,000

## Request Narrative

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

Senate Bill 1290 (FY 2023) established a rural educator incentive program for educators who work in high-need or rural school districts or charter schools. Unlike other programs that provide the same amount of funding or reimbursement over a fixed number of years, this program would provide a maximum amount of eligible funding that gradually increases for each year the educator stays in the high-need school district or charter school up to the maximum number of years of eligibility. The funds could be used for educator loan repayments, additional degrees, advanced degrees, or other educational costs.

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

N/A

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

N/A

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

\$775,000 ongoing General Fund were appropriated in FY 2023, which included \$25,000 for Personnel Costs and \$750,000 Trustee/Benefit payments for 500 teachers at \$1,500 per teacher.

5. What resources are necessary to implement this request?

Trustee/Benefit payment funding for second year of program.

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

N/A

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

No.

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

N/A

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

Based on passed legislation.

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

This budget request assumes a General Fund appropriation to support it.

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

Teachers and schools across the state are served by this request. If it is not funded, the current base appropriation will continue to be used to support the program at a more limited level.

**IT Narrative (If applicable)**

1. How does this request conform with your agency's IT plan?
2. Is your IT plan approved by the Office of Information Tech. Services?
3. Does the request align with the state's IT plan standards?
4. Attach any supporting documents from ITS or the Idaho Tech. Authority.
5. What is the project **timeline**?

**AGENCY: Special Programs**  
FUNCTION: Scholarships and Grants  
ACTIVITY: Rural Educator Incentive

Agency No.: 516  
Function No.:  
Activity No.:

FY 2024 Request  
Page \_\_\_\_ of \_\_\_\_ Pages  
Original Submission X or  
Revision No. \_\_\_\_

Rural Educator Incentive Program					
A: Decision Unit No: <b>12.01</b>	Title: <b>Year 2</b>		Priority Ranking 1 of 1		
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:	\$1,625,000				\$1,625,000
LUMP SUM:					
GRAND TOTAL	\$1,625,000				\$1,625,000

## Request Narrative

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

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

Based on passed legislation.

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5. What is the project **timeline**?



Agency/Department:	<b>State Board of Education</b>	Agency Number:	<b>501</b>
Budgeted Division:	<b>Special Programs</b>	Luma Fund Number	<b>10000</b>
Budgeted Program	<b>Scholarships and Grants</b>	Appropriation (Budget) Unit	<b>EDJC</b>
		Fiscal Year:	<b>2024</b>
Original Request Date:	<b>9/1/2022</b>	Fund Name:	<b>General</b>
Revision Date:		Historical Fund #:	<b>0001-00</b>
Revision #:		Budget Submission Page #	of

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# PCF Detail Report

Request for Fiscal Year: 2024

Agency: Special Programs

516

Appropriation Unit: Scholarships and Grants

EDJC

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	.74	52,163	9,250	10,172	71,585
		Total from PCF	.74	52,163	9,250	10,172	71,585
		<b>FY 2023 ORIGINAL APPROPRIATION</b>	<b>1.00</b>	<b>73,047</b>	<b>12,500</b>	<b>15,453</b>	<b>101,000</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.26</b>	<b>20,884</b>	<b>3,250</b>	<b>5,281</b>	<b>29,415</b>
<b>Other Adjustments</b>							
	500	Employees	(.04)	(2,800)	0	0	(2,800)
	512	Employee Benefits	.00	0	0	(600)	(600)
	513	Health Benefits	.00	0	(500)	0	(500)
<b>Estimated Salary Needs</b>							
		Permanent Positions	.70	49,363	8,750	9,572	67,685
		<b>Estimated Salary and Benefits</b>	<b>.70</b>	<b>49,363</b>	<b>8,750</b>	<b>9,572</b>	<b>67,685</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.30</b>	<b>23,684</b>	<b>3,750</b>	<b>5,881</b>	<b>33,315</b>
		<b>Estimated Expenditures</b>	<b>.30</b>	<b>23,684</b>	<b>3,750</b>	<b>5,881</b>	<b>33,315</b>
		<b>Base</b>	<b>.30</b>	<b>23,684</b>	<b>3,750</b>	<b>5,881</b>	<b>33,315</b>

**PCF Summary Report**Request for Fiscal Year: 202  
4

Agency: Special Programs

516

Appropriation Unit: Scholarships and Grants

EDJC

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	1.00	73,047	12,500	15,453	101,000
5.00	FY 2023 TOTAL APPROPRIATION	1.00	73,047	12,500	15,453	101,000
7.00	FY 2023 ESTIMATED EXPENDITURES	1.00	73,047	12,500	15,453	101,000
9.00	FY 2024 BASE	1.00	73,047	12,500	15,453	101,000
10.11	Change in Health Benefit Costs	0.00	0	925	0	925
10.12	Change in Variable Benefit Costs	0.00	0	0	10	10
10.61	Salary Multiplier - Regular Employees	0.00	522	0	102	624
11.00	FY 2024 PROGRAM MAINTENANCE	1.00	73,569	13,425	15,565	102,559
13.00	FY 2024 TOTAL REQUEST	1.00	73,569	13,425	15,565	102,559

## PCF Detail Report

Request for Fiscal Year: 202  
4

Agency: Special Programs

516

Appropriation Unit: Scholarships and Grants

EDJC

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	.14	9,869	1,750	1,925	13,544
		Total from PCF	.14	9,869	1,750	1,925	13,544
		<b>FY 2023 ORIGINAL APPROPRIATION</b>	<b>.35</b>	<b>13,062</b>	<b>4,375</b>	<b>2,763</b>	<b>20,200</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.21</b>	<b>3,193</b>	<b>2,625</b>	<b>838</b>	<b>6,656</b>
<b>Other Adjustments</b>							
	500	Employees	.03	2,100	0	0	2,100
	512	Employee Benefits	.00	0	0	400	400
	513	Health Benefits	.00	0	400	0	400
<b>Estimated Salary Needs</b>							
		Permanent Positions	.17	11,969	2,150	2,325	16,444
		<b>Estimated Salary and Benefits</b>	<b>.17</b>	<b>11,969</b>	<b>2,150</b>	<b>2,325</b>	<b>16,444</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.18</b>	<b>1,093</b>	<b>2,225</b>	<b>438</b>	<b>3,756</b>
		<b>Estimated Expenditures</b>	<b>.18</b>	<b>1,093</b>	<b>2,225</b>	<b>438</b>	<b>3,756</b>
		<b>Base</b>	<b>.18</b>	<b>2,593</b>	<b>2,225</b>	<b>438</b>	<b>5,256</b>

**PCF Summary Report**Request for Fiscal Year: 202  
4

Agency: Special Programs

516

Appropriation Unit: Scholarships and Grants

EDJC

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	0.35	13,062	4,375	2,763	20,200
5.00	FY 2023 TOTAL APPROPRIATION	0.35	13,062	4,375	2,763	20,200
7.00	FY 2023 ESTIMATED EXPENDITURES	0.35	13,062	4,375	2,763	20,200
8.61	Base Additions / Restorations	0.00	1,500	0	0	1,500
9.00	FY 2024 BASE	0.35	14,562	4,375	2,763	21,700
10.11	Change in Health Benefit Costs	0.00	0	175	0	175
10.12	Change in Variable Benefit Costs	0.00	0	0	2	2
10.61	Salary Multiplier - Regular Employees	0.00	99	0	19	118
11.00	FY 2024 PROGRAM MAINTENANCE	0.35	14,661	4,550	2,784	21,995
13.00	FY 2024 TOTAL REQUEST	0.35	14,661	4,550	2,784	21,995



Agency Summary And Certification

FY 2024 Request

Agency: Idaho State University

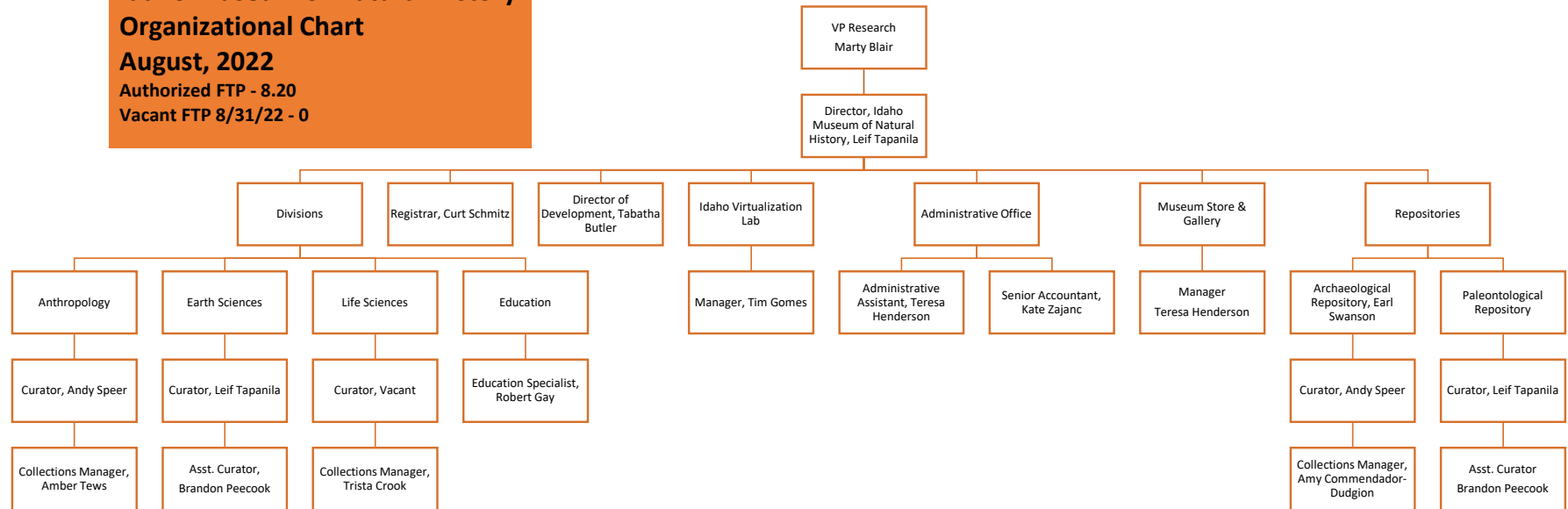
513

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director: Date:

			FY 2022 Total Appropriation	FY 2022 Total Expenditures	FY 2023 Original Appropriation	FY 2023 Estimated Expenditures	FY 2024 Total Request
Appropriation Unit							
Family Medicine Residencies			2,273,700	2,273,700	2,639,100	2,639,100	2,788,700
Idaho Dental Education Program			4,127,900	3,379,600	2,092,600	2,836,800	2,191,500
Idaho State University			222,008,700	150,659,200	149,009,700	222,961,200	155,670,200
Museum of Natural History			637,200	637,200	694,400	694,400	703,400
Total			229,047,500	156,949,700	154,435,800	229,131,500	161,353,800
By Fund Source							
G	10000	General	91,133,200	90,436,400	95,215,300	96,980,300	97,805,000
F	34400	Federal	0	0	0	0	0
F	34430	Federal	0	0	11,500	11,500	0
F	34500	Federal	350,000	350,000	0	0	0
D	48103	Dedicated	1,647,700	1,647,700	1,868,800	1,868,800	1,868,800
D	48104	Dedicated	2,743,800	2,743,800	3,284,800	3,284,800	3,284,400
D	65000	Dedicated	133,172,800	61,771,800	54,055,400	126,986,100	58,395,600
Total			229,047,500	156,949,700	154,435,800	229,131,500	161,353,800
By Account Category							
Personnel Cost			169,201,000	118,085,900	126,941,000	179,265,900	129,623,300
Operating Expense			53,163,300	28,652,500	22,328,000	42,111,300	25,503,300
Capital Outlay			3,772,400	7,258,600	3,624,000	6,211,500	4,589,600
Trustee/Benefit			2,910,800	2,952,700	1,542,800	1,542,800	1,637,600
Total			229,047,500	156,949,700	154,435,800	229,131,500	161,353,800
FTP Positions			1,276.15	1,266.48	1,272.48	1,274.56	1,274.85
Total			1,276.15	1,266.48	1,272.48	1,274.56	1,274.85

**Idaho Museum of Natural History**  
**Organizational Chart**  
**August, 2022**  
 Authorized FTP - 8.20  
 Vacant FTP 8/31/22 - 0



## **Appropriation Unit Revenues (B11 Form)**

Appropriation EDIF – Family Medicine Residency  
Appropriation EDJD – Idaho Museum of Natural History

These two appropriations above only have general appropriation funds (Fund 10000) and do not need to complete the Appropriation Unit Revenues B11 Form.

### **Analysis of Funds (B12 Form)**

Appropriation EDIF – Family Medicine Residency  
Appropriation EDJD – Idaho Museum of Natural History

These two appropriations above only have general appropriation funds (Fund 10000) and do not need to complete the Analysis of Funds B12 Form.

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Idaho State University								513
Division	Idaho State University								IS1
Appropriation Unit	Museum of Natural History								EDJD
FY 2022 Total Appropriation									
1.00	FY 2022 Total Appropriation								EDJD
	H0387								
	10000	General	8.20	633,000	4,200	0	0	637,200	
			8.20	633,000	4,200	0	0	637,200	
1.21	Account Transfers								EDJD
	Net Account Transfers - Spending adjustments to reflect actual expenditures.								
	10000	General	0.00	(83,900)	56,000	27,900	0	0	
			0.00	(83,900)	56,000	27,900	0	0	
FY 2022 Actual Expenditures									
2.00	FY 2022 Actual Expenditures								EDJD
	10000	General	8.20	549,100	60,200	27,900	0	637,200	
			8.20	549,100	60,200	27,900	0	637,200	
FY 2023 Original Appropriation									
3.00	FY 2023 Original Appropriation								EDJD
	H0776								
	10000	General	8.20	678,700	4,200	0	0	682,900	
	OT 34430	Federal	0.00	0	0	11,500	0	11,500	
			8.20	678,700	4,200	11,500	0	694,400	
FY 2023Total Appropriation									
5.00	FY 2023 Total Appropriation								EDJD
	10000	General	8.20	678,700	4,200	0	0	682,900	
	OT 34430	Federal	0.00	0	0	11,500	0	11,500	
			8.20	678,700	4,200	11,500	0	694,400	
FY 2023 Estimated Expenditures									
7.00	FY 2023 Estimated Expenditures								EDJD
	10000	General	8.20	678,700	4,200	0	0	682,900	
	OT 34430	Federal	0.00	0	0	11,500	0	11,500	
			8.20	678,700	4,200	11,500	0	694,400	
Base Adjustments									
8.41	Removal of One-Time Expenditures								EDJD
	Removal of One-Time Expenditures.								
	OT 34400	Federal	0.00	0	0	0	0	0	
	OT 34430	Federal	0.00	0	0	(11,500)	0	(11,500)	
			0.00	0	0	(11,500)	0	(11,500)	
FY 2024 Base									
9.00	FY 2024 Base								EDJD

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	8.20	678,700	4,200	0	0	682,900
OT 34400	Federal	0.00	0	0	0	0	0
OT 34430	Federal	0.00	0	0	0	0	0
		8.20	678,700	4,200	0	0	682,900
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						EDJD
	Change in Health Benefit Costs						
10000	General	0.00	10,300	0	0	0	10,300
		0.00	10,300	0	0	0	10,300
10.12	Change in Variable Benefit Costs						EDJD
	This decision unit reflects a change in variable benefits costs.						
10000	General	0.00	(300)	0	0	0	(300)
		0.00	(300)	0	0	0	(300)
10.21	General Inflation Adjustments						EDJD
	FY 2024 General Inflation - See attached B4 Form.						
10000	General	0.00	0	300	0	0	300
		0.00	0	300	0	0	300
10.31	Repair, Replacement Items/Alteration Req #1						EDJD
	FY 2024 Capital asset replacement						
OT 10000	General	0.00	0	0	4,900	0	4,900
		0.00	0	0	4,900	0	4,900
10.61	Salary Multiplier - Regular Employees						EDJD
	Salary Adjustments - Regular Employees						
10000	General	0.00	5,300	0	0	0	5,300
		0.00	5,300	0	0	0	5,300
10.62	Salary Multiplier - Group and Temporary						EDJD
	Salary Adjustments - Group and Temporary						
10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
<b>FY 2024 Total Maintenance</b>							
11.00	FY 2024 Total Maintenance						EDJD
10000	General	8.20	694,000	4,500	0	0	698,500
OT 10000	General	0.00	0	0	4,900	0	4,900
OT 34400	Federal	0.00	0	0	0	0	0
OT 34430	Federal	0.00	0	0	0	0	0
		8.20	694,000	4,500	4,900	0	703,400
<b>FY 2024 Total</b>							
13.00	FY 2024 Total						EDJD
10000	General	8.20	694,000	4,500	0	0	698,500
OT 10000	General	0.00	0	0	4,900	0	4,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 34400	Federal	0.00	0	0	0	0	0
OT 34430	Federal	0.00	0	0	0	0	0
		8.20	694,000	4,500	4,900	0	703,400

Inflationary Adjustments

Request for Fiscal Year: 2024

Agency: Idaho State University

513

Appropriation Unit: Museum of Natural History

EDJD

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	Change	% Change	FY 2023 Appropriation	CY 2023 Expenditure Adjustments	FY 2023 Estimated Expenditures	Remove One Time Funding	FY 2024 Base less Adjustments	General Inflation DU 10.21	% Change	Medical Inflation DU 10.22	% Change	FY 2024 Totals
Summary Account																
Repair & Maintenance	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0	100
Fuel & Lubricants	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0	100
Specific Use Supplies	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0	100
Total	0	0	0	0	0	0	0	0	0	0	0	300	0	0	0	300
Fund Source																
General	0	0	0	0	0	0	0	0	0	0	0	300	0	0	0	300
Total	0	0	0	0	0	0	0	0	0	0	0	300	0	0	0	300



## Form B4: Inflationary Adjustments

Agency: Idaho State University

Agency Number: 513

FY 2024 Request

Function: Museum of Natural History

Function/Activity Number: \_\_\_\_\_

Page \_\_\_\_ of \_\_\_\_

Activity: \_\_\_\_\_

Original Submission \_\_\_\_ or Revision No. \_\_\_\_

(1)	(2)	(3)	(4)	(5)	FY 2021 to FY 2022		(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	(6) Change	(7) % Change	FY 2023 Approp	FY 2023 Exp. Adj.	FY 2023 Est. Exp.
Communication Costs	3,424	18	186	398	212	113.97%	-	-	-
Employee Development Costs	630	1,183	750	2,320	1,570	209.33%	-	-	-
General Services	4,755	5,798	4,214	4,952	738	17.52%	400	-	400
Professional Services	350	9,310	14,002	13,612	(390)	-2.78%	-	-	-
Repair & Maintenance Services	185	2,341	8,472	12,573	4,101	48.41%	900	-	900
Administrative Services	532	387	1,625	2,702	1,077	66.27%	-	-	-
Computer Services	28	16	1,892	2,273	382	20.17%	-	-	-
Employee Travel Costs	2,231	1,243	269	534	265	98.22%	-	-	-
Administrative Supplies	1,091	1,781	2,606	2,474	(132)	-5.08%	300	-	300
Fuel & Lubricant Costs	-	-	-	102	102	#DIV/0!	600	-	600
Computer Supplies	532	5,218	5,957	3,945	(2,012)	-33.78%	-	-	-
Repair & Maintenance Supplies	86	11,252	1,783	2,746	962	53.96%	-	-	-
Institutional & Residential Suppl	2,223	3,800	371	3,394	3,024	815.76%	-	-	-
Specific Use Supplies	68	3,119	19,073	7,994	(11,079)	-58.09%	2,000	-	2,000
Rentals & Operating Leases	-	14,294	5,000	180	(4,820)	-96.40%	-	-	-
Miscellaneous Expenditures	665	2,040	-	-	-	#DIV/0!	-	-	-
<b>Total</b>	<b>16,800</b>	<b>61,800</b>	<b>66,200</b>	<b>60,200</b>	<b>(6,000)</b>	<b>-9.06%</b>	<b>4,200</b>	<b>-</b>	<b>4,200</b>
<b>FundSource</b>									
General	16,800	61,800	66,200	60,200	(6,000)	-9.06%	4,200	-	4,200
Dedicated	-	-	-	-	-	#DIV/0!	-	-	-
Federal	-	-	-	-	-	#DIV/0!	-	-	-
<b>Total</b>	<b>16,800</b>	<b>61,800</b>	<b>66,200</b>	<b>60,200</b>	<b>(6,000)</b>	<b>-9.06%</b>	<b>4,200</b>	<b>-</b>	<b>4,200</b>

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2023 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2024 Base	General Inflation (DU 10.21)	% Change	Medical Inflation (DU 10.22)	% Change	FY2024 Total
Communication Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Development Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
General Services	400	-	-	400	-	0.00%	-	0.00%	400
Professional Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance Services	900	-	-	900	100	11.11%	-	0.00%	1,000
Administrative Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Travel Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Supplies	300	-	-	300	-	0.00%	-	0.00%	300
Fuel & Lubricant Costs	600	-	-	600	100	16.67%	-	0.00%	700
Computer Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Institutional & Residential Suppl	-	-	-	-	-	#DIV/0!	-	0.00%	-
Specific Use Supplies	2,000	-	-	2,000	100	5.00%	-	0.00%	2,100
Rentals & Operating Leases	-	-	-	-	-	#DIV/0!	-	0.00%	-
Miscellaneous Expenditures	-	-	-	-	-	#DIV/0!	-	0.00%	-
<b>Total</b>	<b>4,200</b>	-	-	<b>4,200</b>	<b>300</b>	<b>7.14%</b>	-	-	<b>4,500</b>
<b>FundSource</b>									
General	4,200	-	-	4,200	300	7.14%	-	0.00%	4,500
Dedicated	-	-	-	-	-	#DIV/0!	-	0.00%	-
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
<b>Total</b>	<b>4,200</b>	-	-	<b>4,200</b>	<b>300</b>	<b>7.14%</b>	-	-	<b>4,500</b>

Only asking 7.14% increase due to the 3% Budget Cap  
9.1% June 2022 CPI

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2024

Agency: Special Programs

516

Priority	Appropriation Unit	DU	Fund	Summary Object	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Detail											
0	EDJD	10.31	10000	740		0		0	0.00	0	0
0	EDJD	10.31	10000	740	High-end Ultra Thin Laptop	0		0	0.00	0	0
0	EDJD	10.31	10000	768		0		0	0.00	0	0
0	EDJD	10.31	10000	768	40" Touch Screen Monitor/TV	0		0	0.00	0	0
1	EDJD	10.31	10000	740		0		0	1.00	2,400	2,400
2	EDJD	10.31	10000	768		0		0	1.00	2,500	2,500
Subtotal								0	2		4,900
Grand Total by Appropriation Unit											
0	EDJD					0		0	0.00	0	4,900
Subtotal								0	0		4,900
Grand Total by Decision Unit											
0		10.31				0		0	0.00	0	4,900
Subtotal								0	0		4,900
Grand Total by Fund Source											
0			10000			0		0	0.00	0	4,900
Subtotal								0	0		4,900
Grand Total by Summary Account											
0				740		0		0	1.00	0	2,400
0				768		0		0	1.00	0	2,500
Subtotal								0	2		4,900

Asset Detail Information												
PTAG_CODE	COMM_CODE	ASSET_DESC	USEFUL_LIFE	Acq_Year	Replac_Value (CPI Value)	ACQ_DATE	MAKE	MODEL	MANUFACTURER	SERIAL_NUM_VIN	Purchase Amount	COMM_DESC
90817	CEQ20455	APPLE MACBOOK PRO 15" I7@2.8GHZ 16GB RAM 1TB HD LAPTOP	5	2014	3,546.59	1-Dec-14	I7 LAPTOP	MACBOOK PRO	APPLE	C02NQ2C4G3QP	2,987.00	Handheld, Laptop, and Notebook >\$299
94805	TEQ72558	ELO INTERACTIVE DIGITAL SIGNAGE, TOUCH SCREEN MONITOR	5	2016	2,470.75	18-Oct-16	TOUCH SCREEN MONITOR	INTERACTIVE DIGITAL	ELO	b16c002746	2,139.58	Telecommunicators/Display Terminals >\$299

Priority	Approp	Replacement Item Description	Date Acquired	Replacement Cost	
1	EDJD	APPLE MACBOOK PRO 15" I7@2.8GHZ 16GB RAM 1TB HD LAPTOP	1-Dec-14	2,400.00	High-end Ultra-thin laptop to used in Museum's Laboratory (Replacement Cost \$2,400 - Pg 24 FY 2024 Budget Development Manual)
2	EDJD	ELO INTERACTIVE DIGITAL SIGNAGE, TOUCH SCREEN MONITOR	18-Oct-16	2,500.00	The 36"-40" Touch-Screen monitor is used in exhibits so that visitors can interact with content on the monitor displays. Examples include searchable maps of trees in Pocatello, displays of plants in Idaho, and other educational interactive resources.
				4,900.00	Total FY24 OT Capital Replacement Request

---

## Reviewed & Recommended: Request for IT Budget Approval from ITS

1 message

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**WebMaster** <webmaster@idaho.gov>  
To: "lisaleyshon@isu.edu" <lisaleyshon@isu.edu>  
Cc: Russell Mayer <mayeruss@isu.edu>

Fri, Aug 19, 2022 at 1:33 PM

Your request #361 for FY24 Computer/Computer Related One-time Capital Replacement for the IMNH (Idaho Museum of Natural History) has been **Reviewed & Recommended** by ITS.

ITS Comments:

Please click [here](#) to update your request and it will be sent back to ITS for approval.

Thank you for your submission.

ITS Management

If you have any questions, please send an email to [itapprovals@its.idaho.gov](mailto:itapprovals@its.idaho.gov)

Flow by CAL & PBT. Updated 20210820

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Agency	Idaho State University
Request for the Purchase of	FY24 Computer/Computer Related One-time Capital Replacement for the IMNH (Idaho Museum of Natural History)
Agency Purchasing Representative	Lisa Leyshon
Agency Purchasing Representative Email Address	lisaleyshon@isu.edu
Total Value of Request	\$4,900.00
Comments	The Idaho Museum of Natural History is requesting to purchase a Macbook 15" laptop along with a touch screen 40" monitor to use in their exhibit.
ITS Comments	
Analyst Comments	
ITS Approval Status	Reviewed & Recommended
Attachments	<a href="#">IMNH Capital Asset Detail List for FY24 Budget Request Attachment.xlsx</a>

Version: 4.0

Created at 8/11/2022 3:04 PM by ☐ Russell Mayer

Last modified at 8/19/2022 12:33 PM by ☐ Chris Carlisle

Close

**Five- Year Facility Needs Plan**

**Capital Budget Request**

**Federal Funds Inventory**

Appropriation EDIF – Family Medicine Residency  
Appropriation EDJD – Idaho Museum of Natural History  
Appropriation EDIC – Idaho Dental Education Program

The three appropriations listed above do not have the three separate reports identified above. Any facility needs, capital budget requests, and federal funds inventory would be grouped with ISU's reports. Please see ISU's PDF file.

## Part I – Agency Profile

### Agency Overview

Recognizing the importance of our natural heritage to the citizens of the State, the Idaho Museum of Natural History (IMNH) is charged with preserving and interpreting cultural and natural history for the citizens of Idaho. It is the mission of the Idaho Museum of Natural History to actively nurture an understanding of and delight in Idaho's natural and cultural heritage. As the official state museum of natural history, it acquires, preserves, studies, interprets, and displays natural and cultural objects for Idaho residents, visitors, and the world's community of students and scholars. The Museum also supports and encourages Idaho's other natural history museums through mentoring and training in sound museological practices and is building educational and research collaborations across the state.

The Idaho Museum of Natural History is home to collections in anthropology, archaeology, paleontology, earth science, and the life sciences. It holds an archive of collection related documentation, and field notes, historic and research documents, ethnographic photographs, and audio recordings. It also houses the eastern branch of the Archaeological Survey of Idaho. Researchers pursue scholarly study of the collections and publish their findings in peer reviewed and Museum-sponsored publications. Exhibitions emphasize the collections and mission of the Museum, and include permanent and special offerings. Educational classes for children, families, and adults provide more in-depth exploration of the natural history of Idaho.

### Core Functions/Idaho Code

The Idaho Museum of Natural History has two core functions:

- 1) To collect, care for, preserve, research, interpret and present — through educational programs and exhibitions— Idaho's cultural and natural heritage.
- 2) To support and encourage local and municipal natural history museums throughout the state of Idaho.

Pursuant to **§33-3012**, Idaho Code, the State Board of Education establishes the Idaho State Museum of Natural History.

### Revenue and Expenditures

Revenue	FY 2019	FY 2020	FY 2021	FY 2022
General Fund	\$616,200	\$642,135	\$593,500	\$637,200
<b>Total</b>	<b>\$616,200</b>	<b>\$642,135</b>	<b>\$593,500</b>	<b>\$637,200</b>
Expenditures	FY 2019	FY 2020	FY 2021	FY 2022
Personnel Costs	\$599,400	\$567,200	\$589,300	\$633,000
Operating Expenditures	\$16,800	\$61,803	\$4,200	\$4,200
Capital Outlay	\$0	\$13,132	\$0	\$0
<b>Total</b>	<b>\$616,200</b>	<b>\$642,135</b>	<b>\$593,500</b>	<b>\$637,200</b>

### Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2019	FY 2020	FY 2021	FY 2022
Number of educational programs for public audiences	100	49	10	28
Number of students attending museum for school group programming	2,296	1,262	775	1,892
Number of K-12 (Child 4-17 years old) visiting exhibits at museum	5,174	1,887	2,194	2,400
Number of people reached digitally	66,385	73,307	259,160	324,600
Number of physical collections by catalog #	322,476	331,592	334,391	336,801
Number of traveling exhibit visitors (shows)	130,000 (2)	~100,000 (1)	~97,000 (2)	~30,000 (2)
Number of Volunteer Hours	1,374	362	232	400



\*Education Coordinator position in transition FY21. Permanent hire made 8/2/2021.

†COVID closures meant 216 open days in FY20, compared to 300 open days in FY19.

### FY 2022 Performance Highlights (Optional)

- 1) K-12 Education Impact at the Museum tops ten thousand learners, far beyond our target goal.
- 2) Gallery Attendance exceeds 8,000 people for first time in a decade, accompanied by significant year-to-year growth in members.

## Part II – Performance Measures

Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
<b>Goal 1</b>						
<i>Demonstrate the IMNH's essential value</i>						
1. By 2025, Increase number of visitors by 25% (10,000 total) <i>Performance Measure 1.1</i>	actual	7,088	5,191 <sup>†</sup>	6,575	8,117	-----
	target	8889	9111	9333	8000	8240
2. By 2025, Increase number of K-12 student interactions by 50% (7,500 total) <i>Performance Measure 1.2</i>	actual	7,470	7,359 <sup>†</sup>	4,275*	10,201	-----
	target	5472	5694	5917	7500	10500
3. By 2025, Establish 500 members <i>Performance Measure 1.3</i>	actual	85	86	76	107	-----
	target	--	100	200	200	200
4. By 2025, 20% members are donors <i>Performance Measure 1.4</i>	actual	--	17 (20%)	33 (43%)	21 (20%)	-----
	target	--	20%	20%	20%	20%
<b>Goal 2</b>						
<i>Build capacity to support sustainable growth</i>						
1. By 2025, Increase annual donations to \$75,000 <i>Performance Measure 2.1</i>	actual	\$29,304	\$34,785	\$11,467	\$20,241	-----
	target	\$28,816	\$36,514	\$44,211	\$44,211	\$40,000
2. By 2025, Increase annual sponsorship to \$300,000 <i>Performance Measure 2.2</i>	actual	\$74,150	\$54,995	\$31,670	\$12,500	-----
	target	\$86,550	\$122,125	\$157,700	\$157,700	\$157,700
3. By 2025, Grow staffing FTE in Education and Collections <i>Performance Measure 2.3</i>	actual	10.1	10.1	10.1	10.1	-----
	target	--	--	10.2	10.1	10.1
4. By 2025, Grow Leadership Board to 15 <i>Performance Measure 2.4</i>	actual	4	4	6	7	-----
	target	--	5	15	10	10
<b>Goal 3</b>						
<i>Serve a statewide mission for education and research</i>						
1. By 2025, Increase statewide audience to all 44 counties <i>Performance Measure 3.1</i>	actual	20	20	10*	12	-----
	target	--	--	30	20	20
2. By 2025, Increase total Idaho audience by 100% <i>Performance Measure 3.2</i>	actual	297,076	314,628	364,695	249,879	-----
	target	212,085	247,433	282,780	375,000	375,000

### Performance Measure Explanatory Notes (Optional)

This PMR reflects metrics under a new 5-year strategic plan that started in FY20 with the 3 Goals of (1) Demonstrate the Museums' Essential Value; (2) Build Capacity to Support Sustainable Growth; and (3) Serve a Statewide Mission for Research and Education.

**Definitions for Metric benchmarks**

1.1 Benchmark: Museum growth FY2014-FY2016 was 20% per year and reached plateau after that. Modest growth (+25% of FY2016) is ambitious for the next five years without adding exhibit space.

1.2 Benchmark: Includes visits to museum exhibits and educational programs. Basis FY 2016.

1.3 Benchmark: Development goal of adding >100 new members per year and retaining 85% annually.

1.4 Benchmark: 20% is development standard.

2.1 Benchmark: Basis of FY 2017

2.2 Benchmark: Basis of 300% of FY 2018

2.3 Benchmark: To be decided after evaluation. This is a new metric.

2.4 Benchmark: Final Leadership Board size of 15

3.1 Benchmark: Audience includes all ways in which museum content impacts Idahoans (e.g., museum visitors + travelling exhibits + radio listeners + newsletter + social media followers).

3.2 Benchmark: Audience includes all ways in which museum content impacts Idahoan (museum visitors + travelling exhibits + radio listeners + newsletter + social media followers). Basis from FY2017

**For More Information Contact:**

Leif Tapanila, Director  
Idaho Museum of Natural History  
921 S 8<sup>th</sup> Ave, Stop 8096  
Pocatello, ID 83209  
Phone: (208) 282-5417  
E-mail: [tapaleif@isu.edu](mailto:tapaleif@isu.edu)

## ***Director Attestation for Performance Measurement Report***

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In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Measurement Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Idaho Museum of Natural History



Leif Tapanila, PhD  
*Director's Signature*

August 11, 2022  
*Date*

Please return to:

Division of Financial Management  
304 N. 8<sup>th</sup> Street, 3<sup>rd</sup> Floor  
Boise, Idaho 83720-0032

FAX: 334-2438  
E-mail: [info@dfm.idaho.gov](mailto:info@dfm.idaho.gov)

Agency: Boise State University

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

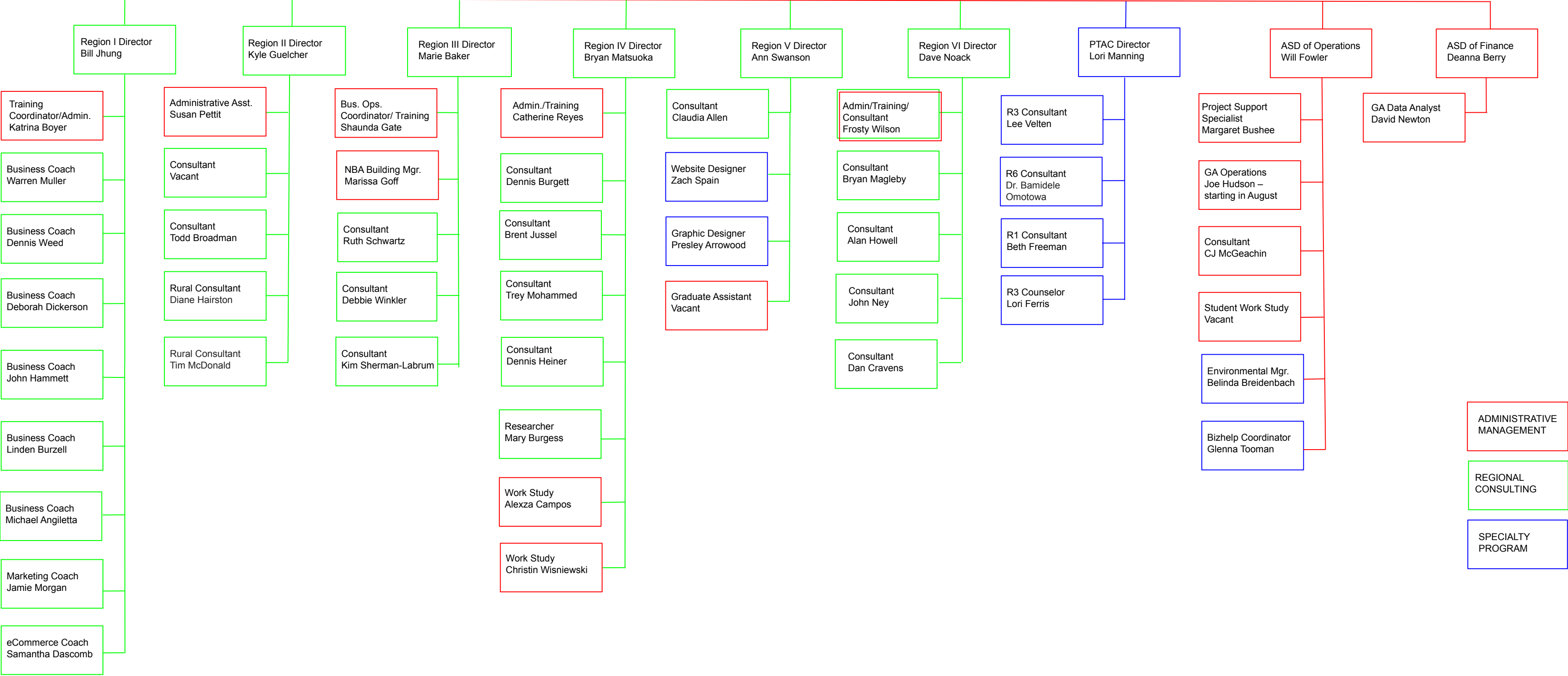
Signature of Department Director: Date:

			FY 2022 Total Appropriation	FY 2022 Total Expenditures	FY 2023 Original Appropriation	FY 2023 Estimated Expenditures	FY 2024 Total Request
Appropriation Unit							
Boise State University			322,215,600	242,501,300	271,565,300	355,115,000	278,109,877
Small Business Development Centers			1,223,000	598,800	770,300	770,300	810,439
TechHelp			671,500	671,500	395,400	395,400	414,257
Total			324,110,100	243,771,600	272,731,000	356,280,700	279,334,573
By Fund Source							
G	10000	General	110,757,700	112,701,000	121,668,100	123,447,100	124,927,873
TBD	14901	To Be Determined	0	0	4,000,000	4,000,000	0
F	34500	Federal	23,046,300	300,000	0	0	0
D	65000	Dedicated	190,306,100	130,770,600	147,062,900	228,833,600	154,406,700
Total			324,110,100	243,771,600	272,731,000	356,280,700	279,334,573
By Account Category							
Personnel Cost			219,071,700	198,645,200	217,817,100	244,252,700	217,632,673
Operating Expense			95,907,100	38,140,900	51,018,700	105,987,000	53,729,800
Capital Outlay			9,131,300	6,985,500	3,895,200	6,041,000	7,972,100
Total			324,110,100	243,771,600	272,731,000	356,280,700	279,334,573
FTP Positions			1,867.25	1,867.25	1,867.75	1,867.75	1,939.61
Total			1,867.25	1,867.25	1,867.75	1,867.75	1,939.61



COBE Dean  
Mark Bannister

State Director  
Doug Covey



			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Boise State University								512
Division	Boise State University								BS1
Appropriation Unit	Small Business Development Centers								EDJI
FY 2022 Total Appropriation									
1.00	FY 2022 Total Appropriation								EDJI
H0387									
	10000	General	8.83	698,000	0	0	0	698,000	
	OT 34500	Federal	0.00	0	525,000	0	0	525,000	
			8.83	698,000	525,000	0	0	1,223,000	
1.21	Account Transfers								EDJI
Small Business Development Center									
	OT 10000	General	0.00	(376,900)	376,900	0	0	0	
			0.00	(376,900)	376,900	0	0	0	
1.71	Legislative Reappropriation								EDJI
CARES Reappropriation									
	OT 34500	Federal	0.00	0	(525,000)	0	0	(525,000)	
			0.00	0	(525,000)	0	0	(525,000)	
1.81	CY Executive Carry Forward								EDJI
Small Business Development Center Encumbrance									
	OT 10000	General	0.00	0	(99,200)	0	0	(99,200)	
			0.00	0	(99,200)	0	0	(99,200)	
FY 2022 Actual Expenditures									
2.00	FY 2022 Actual Expenditures								EDJI
	10000	General	8.83	698,000	0	0	0	698,000	
	OT 10000	General	0.00	(376,900)	277,700	0	0	(99,200)	
	OT 34500	Federal	0.00	0	0	0	0	0	
			8.83	321,100	277,700	0	0	598,800	
FY 2023 Original Appropriation									
3.00	FY 2023 Original Appropriation								EDJI
S1392,S1425									
	10000	General	9.33	770,300	0	0	0	770,300	
			9.33	770,300	0	0	0	770,300	
FY 2023Total Appropriation									
5.00	FY 2023 Total Appropriation								EDJI
	10000	General	9.33	770,300	0	0	0	770,300	
			9.33	770,300	0	0	0	770,300	
Appropriation Adjustments									
6.21	Account Transfers								EDJI
SBDC Object Transfer PC to OE									
	OT 10000	General	0.00	(350,000)	350,000	0	0	0	
			0.00	(350,000)	350,000	0	0	0	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Estimated Expenditures									
7.00	FY 2023 Estimated Expenditures								EDJI
	10000	General	9.33	770,300	0	0	0	770,300	
	OT 10000	General	0.00	(350,000)	350,000	0	0	0	
			9.33	420,300	350,000	0	0	770,300	
Base Adjustments									
8.21	Account Transfers								EDJI
	SBDC Reverse one time object transfer PC to OE								
	OT 10000	General	0.00	350,000	(350,000)	0	0	0	
			0.00	350,000	(350,000)	0	0	0	
FY 2024 Base									
9.00	FY 2024 Base								EDJI
	10000	General	9.33	770,300	0	0	0	770,300	
	OT 10000	General	0.00	350,000	(350,000)	0	0	0	
			9.33	1,120,300	(350,000)	0	0	770,300	
Program Maintenance									
10.11	Change in Health Benefit Costs								EDJI
	Change in Health Benefit Costs								
	10000	General	0.00	11,000	0	0	0	11,000	
			0.00	11,000	0	0	0	11,000	
10.12	Change in Variable Benefit Costs								EDJI
	This decision unit reflects a change in variable benefits costs.								
	10000	General	0.00	(700)	0	0	0	(700)	
			0.00	(700)	0	0	0	(700)	
10.61	Salary Multiplier - Regular Employees								EDJI
	Salary Adjustments - Regular Employees								
	10000	General	0.00	6,700	0	0	0	6,700	
			0.00	6,700	0	0	0	6,700	
FY 2024 Total Maintenance									
11.00	FY 2024 Total Maintenance								EDJI
	10000	General	9.33	787,300	0	0	0	787,300	
	OT 10000	General	0.00	350,000	(350,000)	0	0	0	
			9.33	1,137,300	(350,000)	0	0	787,300	
Line Items									
12.02	SBDC .5 FTP Rural Service Consultant								EDJI
	10000	General	0.50	23,139	0	0	0	23,139	
			0.50	23,139	0	0	0	23,139	
FY 2024 Total									
13.00	FY 2024 Total								EDJI

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	9.83	810,439	0	0	0	810,439
OT 10000	General	0.00	350,000	(350,000)	0	0	0
		9.83	1,160,439	(350,000)	0	0	810,439



**AGENCY: Colleges and Universities**

FUNCTION: Boise State University

ACTIVITY: Small Business

Development Center

Agency No.: 516

Function No.: 05

Activity No.:

FY 2024 Request

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Original Submission \_\_ or

Revision No. \_\_

A: Decision Unit No: 12.02		Title: <b>.5 FTP Rural Service Consultant</b>			Priority Ranking of 1
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	.5				.5
PERSONNEL COSTS:					
1. Salaries	19,200				19,200
2. Benefits	3,900				3,900
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	23,100				23,100
OPERATING EXPENDITURES by summary object:					
1. Travel					
2. Operating					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	23,100				23,100

\*.5 FTP reflects the *total* of what is being requested (under General column) and the *existing* FTPs that serve the mission of this line item request that are funded through outside sources (under Federal and Other).

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

#### Supports institution/agency and Board strategic plans:

*This request to add additional business consultants at the Idaho Small Business Development Center supports:*

- *Governor Little's initiatives around economic development in rural areas of Idaho The State Board of Education's objectives around innovation and economic development, and the increase of access to education for all Idahoans regardless of socioeconomic status, age, or geographic location.*
- *Boise State University's core theme for community commitment.*
- *The Boise State College of Business and Economics' goal to support economic development through collaboration with public and private organizations.*

- *The host college and university goals for outreach to communities and support of economic development.*

## **Description:**

The Idaho Small Business Development Center (SBDC) has been providing no-cost consulting and coaching to Idaho's small businesses and entrepreneurs since 1986 through a network of 6 offices hosted by Idaho's colleges and universities that service all 44 counties in the state. The Procurement Technical Assistance Center (PTAC) has also been providing assistance to businesses on government procurement since 1986. In 2015, the PTAC transitioned from the Idaho Department of Commerce to the Idaho SBDC to complement the services being provided to small businesses.

The COVID-19 Pandemic and ensuing economic crisis affected every part of Idaho. The Idaho SBDC network responded to this crisis by being on the front lines of the economic recovery. Critical information was relayed to Idaho Businesses looking to keep their doors open, Agency partners like Labor and Commerce, and the Financial Management leveraged the SBDC network as a trusted voice to deliver information about unemployment, funding opportunities, and grants for Idaho businesses.

Demand for the Idaho SBDC's professional consultants increased by 62% in 2020 over 2019, and in 2021 it was still up 56% over 2019. This significant and sustained increase in demand requires our network to expand to meet this need, particularly in Rural areas of Idaho.

This request is part of a larger initiative to significantly increase the availability of business consultants and services to rural parts of Idaho.

## **Rural Impact**

On average over the past three years, 20% of Idaho SBDC clients have been located in rural areas. The time spent with these clients has resulted in rural Idaho accounting for; 26% of all new business starts, 32% of all capital raised, 21% of all jobs created, and 19% of all sales in the past six years (from SBDC clients).

## **Historical Data for SBDC Rural Client Impact:**

	<b>2019</b>	<b>2020</b>	<b>2021</b>
<i>% of Rural Clients</i>	17.53%	21.25%	21.14%
<b>% of Total Rural Impact from all SBDC Clients</b>			
<i>Business Starts</i>	25.00%	20.00%	16.60%
<i>Capital Raised</i>	11.22%	22.85%	18.39%
<i>Jobs Created</i>	26.61%	19.16%	18.39%
<i>Sales Growth</i>	42.27%	25.61%	29.86%

While these statistics are encouraging, there is need and opportunity for improvement. Even with its strong track record of performance, under the current resources, the Idaho SBDC has not been able to significantly increase these measures. The Idaho SBDC conducted a rural awareness study in 2018 that found 47% of the businesses in the study were aware of the SBDC, but only 27% specifically knew about, and utilized its services. To effectively reach rural business owners with one-one-one consulting and high-quality training, the SBDC needs to expand its presence and awareness in rural Idaho.

The request focuses on increasing “on-the-ground” rural development support with remotely located consultants servicing rural communities in North Central Idaho as well as virtual services based out of Pocatello for companies in rural areas in order to get their businesses working websites to increase their reach and revenue.

The Idaho SBDC has a proven track record of utilizing state and federal funds to deliver solid results for Idaho’s economy. (see table below) We have currently optimized our regional offices across the state, and have the opportunity to focus on the rural need and opportunity, which needs additional resources to effectively reach Idaho’s rural areas. The targeted area for this request is the Driggs/Victor region of Eastern Idaho.

<b>Idaho SBDC Impact Data</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Jobs Created	808	586	710
Clients Served	1,845	2,179	2036
Businesses Started	99	67	95
Sales Growth	\$61M	\$40M	\$56M
Capital Raised	\$48M	\$71M	\$53M
Training Hours	9,368	10,4109	6,578
Consulting Hours	20,436	27,070	23,048
Current Percent of Rural Clients Served	26%	27%	21%

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

N/A

**3. Indicate existing base of PC, OE, and/or CO by source:**

Ongoing funding is requested to increase the available hours for one part-time position (\$23109) in Eastern Idaho, this increase in funding will have a direct and meaningful impact on rural areas.

Rural outreach is not something that needs one-time or short-term funding. Our staff need to have a sustained footprint within the rural parts of each region to host training, build relationships, increase our awareness and be available for one-on-one consulting in order to most effectively provide the Idaho SBDC services needed to assist rural businesses succeed.

Two SBDC regional offices have tested a distributed staffing model, whereby business consultants are remotely located in rural areas. This approach has allowed the SBDC consultants to be more responsive to needs of local companies, has built stronger community relationships, and delivered quality consulting. The Idaho SBDC is seeking to expand this approach in additional rural parts of Idaho.

#### **4. What resources are necessary to implement this request?**

One office will receive funding to increase hours of one part-time remote rural consultant position. The long term plan is to increase our statewide rural reach by adding new part-time positions to three of our six regions. However, this request is focused on Eastern Idaho as it is our most immediate opportunity.

- Personnel: One new remotely located part-time positions
  - Region II: Rural SBDC Consultant for Eastern Idaho

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

<b>Location</b>	<i>Victor/Driggs</i>
<b>FTP</b>	<i>.5 FTP</i>
<b>Title</b>	<i>Rural Service Consultant</i>
<b>Role Description</b>	<i>New position dedicated to a rural location</i>
<b>Personnel</b>	19,200
<b>Fringe</b>	3,900
<b>Travel</b>	\$0.00
<b>Total</b>	\$23,100.00

6. **Will staff be redirected? If so, describe impact and show changes on org chart**  
N/A
7. **Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.**

\$22,800 is being requested to increase .5 FTP to the SBDC network to increase hours of rural consulting in areas around Lewiston.

The request is for ongoing funding that would be added to the base.

**8. Describe method of calculation**

This request used market rates based on current consultant salaries.

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

Every dollar invested into the SBDC provides a sizable return to the state of Idaho in tax revenue based on new jobs created in the state. Additionally, each State dollar invested into the SBDC network can be leveraged to increase Federal grants that support the economic development of Idaho. In 2020, the SBDC created a **25:1 return on investment** for Idaho State funds put into the network. We expect this return ratio to continue upon this increase in base funding.

**10. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?**

The request is designed to primarily serve businesses located in Rural parts of Idaho, which accounts for roughly 25% of the total clients served by the Idaho SBDC. Last year the SBDC helped create 710 jobs in the state of Idaho. Of those jobs created, 126 were located in rural parts of Idaho (17% of jobs created). The SBDC also helped rural businesses retain an additional 96 jobs. Those rural businesses accessed \$15.7 million in capital and had sales growth of \$11 million. There is opportunity and need to increase assistance and the economic impact to rural Idaho.

If this request is not funded, the Idaho SBDC will continue serving businesses in the more rural parts of the state in a limited capacity. However, without additional funding, we expect to deliver only a fraction of the impact to small businesses we believe possible in the rural communities; thus not realizing the potential for increased growth of Idaho's businesses.

Boise State University												
Special Program												
516 FY24 SBDC Line Item Request												
DU 12.02												
	Priority	Sub-Priority	Title	FTE	Pay Grade	Salary	Benefits	PC Total	Travel	Operating	CO	Total
		1	Rural Service Consultant	0.50		\$ 19,200	\$ 3,939	\$ 23,139				\$ 23,139
		2					\$ -	\$ -				\$ -
		3					\$ -	\$ -				\$ -
		4					\$ -	\$ -				\$ -
		5					\$ -	\$ -				\$ -
		6					\$ -	\$ -				\$ -
		7					\$ -	\$ -				\$ -
		8					\$ -	\$ -				\$ -
		9					\$ -	\$ -				\$ -
		10					\$ -	\$ -				\$ -
		11					\$ -	\$ -				\$ -
		12					\$ -	\$ -				\$ -
		13					\$ -	\$ -				\$ -
		14				\$ -	\$ -	\$ -				\$ -
		15				\$ -	\$ -	\$ -				\$ -
							\$ -	\$ -				\$ -
			Total	0.50		19,200	3,939	23,139	-	-	-	23,139
			Total Reg. rounded			19,200	3,900	23,100	-	\$ -		
			Total Group rounded			-	-	-				
			Total rounded			\$ 19,200	\$ 3,900	\$ 23,100	\$ -	\$ -		



State of Idaho

## DIVISION OF HUMAN RESOURCES

Executive Office of the Governor

BRAD LITTLE  
Governor  
LORI A. WOLFF  
Administrator

Idaho Personnel Commission  
Mike Brassey, Chair  
Mark Holubar  
Sarah E. Griffin  
Amy Manning  
Nancy Merrill

August 17, 2022

Deanna Berry  
Associate Director  
Idaho Small Business Development Center  
2360 University Dr., Ste 2132  
Boise, ID 83725

Dear Deanna:

This letter is in response to your FY 2024 Budget request. Your initial request was received June 27, 2022, and listed the following requested item(s) for your FY 2024 budget:

1. New 0.5 FTP – Business Consultant, non-classified, \$23 per hour, to work at the Idaho SBDC. This position is intended to expand rural outreach in Eastern Idaho.

The position you have requested is not a classified position, so DHR does not have the ability to confirm the position, title and pay align with other similar classified positions. However, the description provided includes enough justification that the title and pay align with other non-classified, professional positions at the university. Therefore, DHR concurs with submitting the following:

1. New 0.5 FTP – **Business Consultant.**

This letter attests that Boise State's request is in alignment with Division of Human Resources (DHR) policies. Please include this letter with your final budget submission to the Division of Financial Management (DFM).

If you have any questions or concerns about your requests, please do not hesitate to contact me.

Sincerely,

A handwritten signature in black ink, appearing to read "Michelle Peugh".

Michelle Peugh  
DHR Strategic Business Partner  
michelle.peugh@dhr.idaho.gov  
208-854-3073

Cc: Theresa Arnold, Division of Financial Management

Agency: Boise State University

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

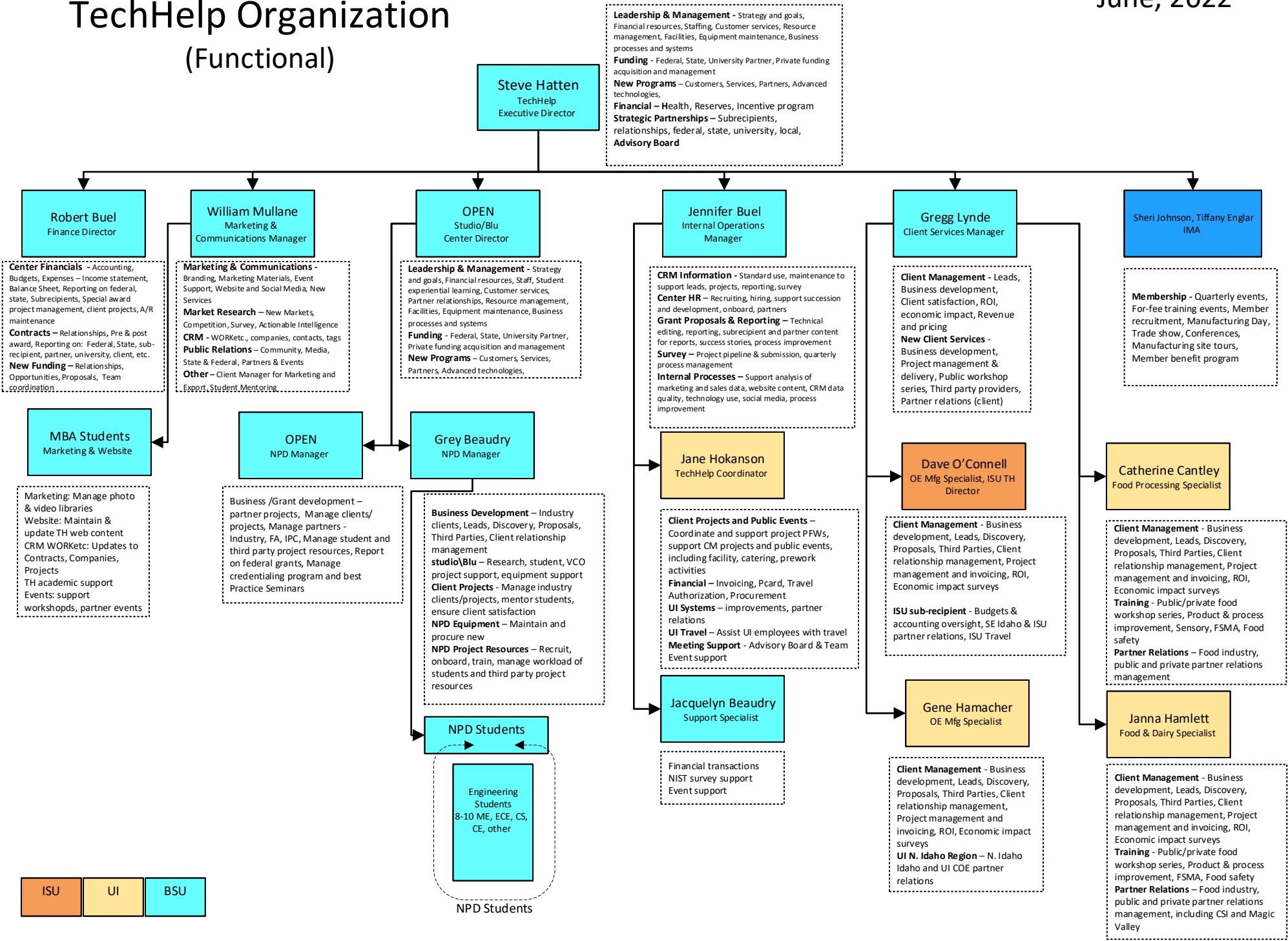
Signature of Department Director: Date:

			FY 2022 Total Appropriation	FY 2022 Total Expenditures	FY 2023 Original Appropriation	FY 2023 Estimated Expenditures	FY 2024 Total Request
Appropriation Unit							
Boise State University			322,215,600	242,501,300	271,565,300	355,115,000	278,109,877
Small Business Development Centers			1,223,000	598,800	770,300	770,300	810,439
TechHelp			671,500	671,500	395,400	395,400	414,257
Total			324,110,100	243,771,600	272,731,000	356,280,700	279,334,573
By Fund Source							
G	10000	General	110,757,700	112,701,000	121,668,100	123,447,100	124,927,873
TBD	14901	To Be Determined	0	0	4,000,000	4,000,000	0
F	34500	Federal	23,046,300	300,000	0	0	0
D	65000	Dedicated	190,306,100	130,770,600	147,062,900	228,833,600	154,406,700
Total			324,110,100	243,771,600	272,731,000	356,280,700	279,334,573
By Account Category							
Personnel Cost			219,071,700	198,645,200	217,817,100	244,252,700	217,632,673
Operating Expense			95,907,100	38,140,900	51,018,700	105,987,000	53,729,800
Capital Outlay			9,131,300	6,985,500	3,895,200	6,041,000	7,972,100
Total			324,110,100	243,771,600	272,731,000	356,280,700	279,334,573
FTP Positions			1,867.25	1,867.25	1,867.75	1,867.75	1,939.61
Total			1,867.25	1,867.25	1,867.75	1,867.75	1,939.61

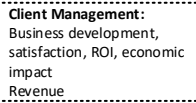


# TechHelp Organization

## (Functional)



Template boxes



			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Boise State University							512
Division	Boise State University							BS1
Appropriation Unit	TechHelp							EDJK
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							EDJK
	H0387							
	10000	General	3.25	364,000	7,500	0	0	371,500
	OT 34500	Federal	0.00	0	300,000	0	0	300,000
			3.25	364,000	307,500	0	0	671,500
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							EDJK
	10000	General	3.25	364,000	7,500	0	0	371,500
	OT 34500	Federal	0.00	0	300,000	0	0	300,000
			3.25	364,000	307,500	0	0	671,500
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							EDJK
	S1392,S1425							
	10000	General	3.25	387,900	7,500	0	0	395,400
			3.25	387,900	7,500	0	0	395,400
FY 2023Total Appropriation								
5.00	FY 2023 Total Appropriation							EDJK
	10000	General	3.25	387,900	7,500	0	0	395,400
			3.25	387,900	7,500	0	0	395,400
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							EDJK
	10000	General	3.25	387,900	7,500	0	0	395,400
			3.25	387,900	7,500	0	0	395,400
FY 2024 Base								
9.00	FY 2024 Base							EDJK
	10000	General	3.25	387,900	7,500	0	0	395,400
			3.25	387,900	7,500	0	0	395,400
Program Maintenance								
10.11	Change in Health Benefit Costs							EDJK
	Change in Health Benefit Costs							
	10000	General	0.00	4,100	0	0	0	4,100
			0.00	4,100	0	0	0	4,100
10.12	Change in Variable Benefit Costs							EDJK
	This decision unit reflects a change in variable benefits costs.							
	10000	General	0.00	(400)	0	0	0	(400)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
			0.00	(400)	0	0	0	(400)	
10.61	Salary Multiplier - Regular Employees								EDJK
	Salary Adjustments - Regular Employees								
	10000	General	0.00	3,500	0	0	0	3,500	
			0.00	3,500	0	0	0	3,500	
<b>FY 2024 Total Maintenance</b>									
11.00	FY 2024 Total Maintenance								EDJK
	10000	General	3.25	395,100	7,500	0	0	402,600	
			3.25	395,100	7,500	0	0	402,600	
<b>Line Items</b>									
12.03	TechHelp .1 FTP Center Director								EDJK
	10000	General	0.10	11,657	0	0	0	11,657	
			0.10	11,657	0	0	0	11,657	
<b>FY 2024 Total</b>									
13.00	FY 2024 Total								EDJK
	10000	General	3.35	406,757	7,500	0	0	414,257	
			3.35	406,757	7,500	0	0	414,257	

**AGENCY: BSU Special Programs**FUNCTION: **General Education**

ACTIVITY: TechHelp

Agency No.: 516

Function No.: 08

Activity No.:

FY 2024 Request

Page \_1\_ of \_3 Pages

Original Submission X  
or Revision No. \_\_\_\_

A: Decision Unit No: <b>12.03</b>	Title: studio/Blu, Design Prototype Center			Priority Ranking 1 of 1	
<b>DESCRIPTION</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
FULL TIME POSITIONS (FTP)	.1		.9		1
PERSONNEL COSTS:					
1. Salaries	\$9,700		\$116,200		\$125,900
2. Benefits	\$2,000		\$23,800		\$25,800
TOTAL PERSONNEL COSTS:	\$11,700		\$140,000		\$151,700
OPERATING EXPENDITURES by summary object:					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$11,700		\$140,000		\$151,700

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

In an effort to meet the 3% Cap and still meet the funding request to support a new key staff positions to provide “studio\Blu” center leadership. studio\Blu is a consortium between the Boise State Colleges of Engineering, Business & Economics, TechHelp, the Idaho Manufacturing Alliance and Industry partners. Its goal is to connect Idaho industry and entrepreneurs to advanced technology and workforce. Services include technical assistance and training to help our customers in all the stages from concept idea through design, prototype, teste, initial manufacture, funding, and go to market.

This new position is foundational to leading the center, which provides employment for 30 Boise State engineering and business students and three (3) professional staff working on design, prototyping, marketing, and business development projects for industry, research faculty and students. The Center is used by over 300 students, 20 faculty and approximately 70 industry and entrepreneurial clients annually.

This request to add studio\Blu staff at TechHelp at Boise State supports:

- Governor Little’s strategic investments supporting technical education and workforce development, including his initiative to diversify Idaho’s economy in rural areas.
- The State Board of Education’s objectives around innovation and economic development, and the increase of access to education for all Idahoans.

- Boise State University's strategic goals for: 1) Innovation and Institutional Impact, 2) Improve Educational Access and Student Success, 3) Advance Research and Creative Activity, and 4) Trailblaze Programs and Partnerships.
- The Boise State College of Business and Economics' goal to support economic development through collaboration with public and private organizations.

**About TechHelp** - From Boise State's College of Business and Economics (COBE) and the College of Engineering (COEN), TechHelp works in partnership with Boise State, the University of Idaho, Idaho State University and the Idaho Manufacturing Alliance. We provide technical assistance and training to Idaho manufacturers, food and dairy processors, engineering service companies and entrepreneurs to grow revenue, to increase productivity and performance, and to strengthen global competitiveness.

With customers we use a team-based network of industry-experienced staff, proven partners and student employees. TechHelp and studio\Blu currently has 14 full-time professional staff, 28 p/t staff, plus we contract with experts from private industry, Idaho's universities and the MEP National network to develop lasting, trusted-adviser relationships with leaders in Idaho manufacturing companies and communities.

**studio\Blu** houses TechHelp's New Product Development (NPD) client services, COEN's Engineering Innovation Studio (EIS) and Engineering Research Support (ERS), and the COBE Funding Accelerator. studio\Blu teams work from COEN to provide design, prototype and go to market services to entrepreneurial manufacturers, engineering firms, faculty and students developing new products and research activities. TechHelp and studio\Blu staff and students have been integral to the success of Idaho-founded companies such as Rekluse Motorsports, In the Ditch Towing Products, House of Design Robotics, Lovevery and SGW Designworks. These companies' successes and the associated investments in new products and processes, growing and retaining customer revenue, creating and retaining jobs – this is why TechHelp and studio\Blu exist. Numerous Boise State COBE, COEN TechHelp and studio\Blu alumni have worked at these companies and are critical to their talent pipeline.

**Funding for professional staff** will provide key leadership for studio\Blu customer and partner relations, business development, and center operations. The combined product development, student and research support, and go to market capabilities are co-located in a facility that is fast becoming a Boise State showcase for donors, sponsors, and prospective students and their parents. The center is expanding the scope of client project work and student staff roles to include new engineering and business disciplines. It is adding new advanced manufacturing technologies, student staff and services are being diversified. The center will be operated by both students and professional staff. We envision studio\Blu becoming "as big as the Blue" at Boise State.

The center's students are mentored by staff employees as they work on client projects, with real budgets and real deadlines, projects that assist clients pursue their product development and research objectives. The projects lead to new products, new companies and research that support Idaho economic development, including new investment, new revenues, and new jobs in Idaho. Center customers include private industry, university faculty and researchers, and students. It serves all of Idaho, and includes rural students and rural industry partners. studio\Blu partners emphasize experiential learning both for student employees and a broader user group of Boise State students, with the goal of providing a near-term pipeline of workplace-ready talent for entrepreneurial and technology companies across Idaho. studio\Blu is run like a business and will be supported by multiple funding streams, much like TechHelp.

studio\Blu supports Idaho STEM workforce needs and will support current and projected labor shortfalls. Its experiential learning component is key to improving student graduation rates and retention of graduates from Idaho universities.

**Focus and Results** - The request focuses on two major areas: 1. Increasing an entrepreneurial and advanced technology workforce talent pipeline to Idaho, including rural student participation in studio\Blu and rural industry partner/employee participation; and 2. Increasing capacity and velocity of projects supporting industry product development, university research, and student projects, furthering TechHelp's and Boise State's positive economic impact on Idaho's economy, including companies' sales, savings, investment and jobs.

TechHelp has a long history of leveraging state and federal funds to deliver impactful results for Idaho's economy. As the Idaho's center for Manufacturing Extension Partnership and Economic Development Administration – University Center TechHelp has a long history of successfully deploying experienced manufacturing specialists from regional offices across the state, to address the needs of Idaho's manufacturers and entrepreneurs. This funding request furthers this mission and is key to addressing critical workforce shortages with Idaho companies.

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

a. NA

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

- a. Ongoing funding is requested for salary and fringe for a new full-time position.
- b. studio\Blu's sustainability plan includes securing ongoing funding from multiple sources including client fees and industry sponsorship. This center will have an on-going, sustained impact on industry and workforce development via student real world experiences and successful client project outcomes. Sustained funding will allow us to increase our market penetration with industry and allow the center to continue to build its student employee and leadership programs with adequate professional staff mentoring, leadership, and strategic growth of the center.
- c. Currently studio\Blu is primarily supported with an EDA Venture award for the next fiscal year. However, this award does not have the necessary funding to cover the costs of a director over time. It is the objective of the EDA, TechHelp and Boise State that the state will support the success of the center by contributing to the costs for these necessary positions.

**4. What resources are necessary to implement this request?**

TechHelp offices at Boise State's COBE and COEN request funding for a new full-time studio\Blu leadership position with statewide responsibilities. Other TechHelp appropriation, client fee revenue and federal resources will support additional costs for operating expenses, including student employees, professional staff, advertising, office supplies, computers, and training.

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

FTP Level	.1 FTP	Role Description	Personnel	Fringe	Travel	Expenses	Total
Title	Center Director	New position dedicated to studio/Blu	\$9,700	\$2,000	\$0	\$0	\$11,700

**6. Will staff be redirected? If so, describe impact and show changes on org chart.**

- a. No. The existing staff will remain in current positions and expand duties to meet the needs of this new Center. New leadership duties will be completed by the new positions requested above.

**7. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.**

- a. Ongoing salary and benefit costs is requested to add staffing to TechHelp program studio\Blu Center. This position is necessary to add leadership, operation, financial, and capacity capabilities to the center.

Although much more state funding is necessary to fully support this position for Studio/Blu, this funding at the capped amount does help in the support of position that is necessary to allow for the center to function as it is intended. TechHelp and COEN do not have the funding to fully support the center, they can assist with expenses with existing state funding, and federal funding from the NIST MEP and EDA University Center base grants, as well as anticipated future grant funding.

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

- a. Costs were calculated based on a market analysis of equivalent positions both from industry and other higher education institutions.

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

- a. Like other TechHelp programs this Center will provide services to clients on a for fee basis. This revenue will be utilized for all costs not funded by appropriated and other funds. TechHelp will also pursue grant funding and corporate sponsorship as additional means to offset Center costs.

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

- a. Boise State students are being served by this request as both the primary delivery personnel as well as the customers for many projects.
  - i. Without funding for a studio\Blu Center Director, this center would likely operate at a fraction of capacity and decrease the number of students served
  - ii. Without funding, expansion of the center capabilities by way of a) integrating state-of-the-art product development and manufacturing practices, and b) creating employment opportunities for students in multi-disciplinary areas (e.g., business and diverse engineering majors) will be severely constrained.
- b. Idaho entrepreneurs, manufacturers, and engineering businesses will be served by this center via new product development projects completed by students both at the center and in embedded positions working projects at client companies that will allow for real-world experience and a workforce ready for hire after graduation.
  - i. Without this funding significantly fewer clients would have access to studio\Blu resources, including embedded students in their companies resulting in workforce hiring challenges.
  - ii. Without funding, center capacity would be greatly decreased and projects from potential clients would be turned down.
- c. Research faculty will be served by gaining access to design, prototyping, and advanced manufacturing capabilities on campus supported by center staff, students, and equipment.
  - i. Without funding, the center would have less staff and students and would have less capacity to meet the needs of research faculty who seek design and prototype assistance via access to the capabilities of studio\Blu.



Boise State University												
Special Program												
516 FY24 TechHelp Line Item Request												
DU 12.03												
	Priority	Sub-Priority	Title	FTE	Pay Grade	Salary	Benefits	PC Total	Travel	Operating	CO	Total
		1	Center Director	0.10		\$ 9,700	\$ 1,957	\$ 11,657				\$ 11,657
		2					\$ -	\$ -				\$ -
		3					\$ -	\$ -				\$ -
		4					\$ -	\$ -				\$ -
		5					\$ -	\$ -				\$ -
		6					\$ -	\$ -				\$ -
		7					\$ -	\$ -				\$ -
		8					\$ -	\$ -				\$ -
		9					\$ -	\$ -				\$ -
		10					\$ -	\$ -				\$ -
		11					\$ -	\$ -				\$ -
		12					\$ -	\$ -				\$ -
		13					\$ -	\$ -				\$ -
		14				\$ -	\$ -	\$ -				\$ -
		15				\$ -	\$ -	\$ -				\$ -
							\$ -	\$ -				\$ -
			Total	0.10		9,700	1,957	11,657	-	-	-	11,657
			Total Reg. rounded			9,700	2,000	11,700	-	\$ -		
			Total Group rounded			-	-	-				
			Total rounded			\$ 9,700	\$ 2,000	\$ 11,700		\$ -	\$ -	\$ 11,700





State of Idaho

## DIVISION OF HUMAN RESOURCES

Executive Office of the Governor

BRAD LITTLE  
Governor  
LORI A. WOLFF  
Administrator

Idaho Personnel Commission  
Mike Brassey, Chair  
Mark Holubar  
Sarah E. Griffin  
Amy Manning  
Nancy Merrill

August 17, 2022

Irene Pedraza, Director  
Budget Administration, Budget & Planning  
Boise State University  
1910 University Dr., A211  
Boise, ID 83725

Dear Irene:

This letter is in response to your FY 2024 Budget request. Your initial request was received July 14, 2022, and listed the following requested item(s) for your FY 2024 budget:

1. New 1.0 FTP – Center Director, non-classified, \$115,000 salary. This position will lead the studio/Blu Design Prototype Center.

The position you have requested is not a classified position, so DHR does not have the ability to confirm the position, title and pay align with other similar classified positions. However, the description provided includes enough justification that the title and pay align with other non-classified, professional positions at the university. Therefore, DHR concurs with submitting the following:

1. New 1.0 FTP – **Center Director**.

This letter attests that Boise State's request is in alignment with Division of Human Resources (DHR) policies. Please include this letter with your final budget submission to the Division of Financial Management (DFM).

If you have any questions or concerns about your requests, please do not hesitate to contact me.

Sincerely,

A handwritten signature in black ink, appearing to read "Michelle Peugh".

Michelle Peugh  
DHR Strategic Business Partner  
michelle.peugh@dhr.idaho.gov  
208-854-3073

Cc: Theresa Arnold, Division of Financial Management

## ***Part I – Agency Profile***

### **Agency Overview**

The Idaho Small Business Development Center (Idaho SBDC) was established in 1986 as a partnership between the U.S. Small Business Administration, the State of Idaho, and Idaho's institutions of higher education. The Idaho SBDC provides no-cost business consulting and affordable training to help entrepreneurs and small business owners start and grow successful businesses. Nationally, as in Idaho, over 70% of net new jobs are being created by the small business sector.

The Idaho SBDC is a network of business consultants that operates under the umbrella of the state's colleges and universities. Boise State University's College of Business and Economics serves as the State Office with administrative responsibility for directing the type and quality of services across the state. Regional offices in the following locations are funded under sub-contracts with the host institutions.

North Idaho College – Coeur d'Alene  
Lewis-Clark State College - Lewiston  
Boise State University – Boise and Nampa  
College of Southern Idaho - Twin Falls  
Idaho State University - Pocatello  
Idaho State University - Idaho Falls

The Idaho SBDC also manages two business accelerators – one in Nampa and one in downtown Boise. The accelerators are physical locations that provide space and programs to help early-stage companies accelerate their growth.

### **Core Functions/Idaho Code**

Pursuant to Title **15 U.S.C. § 648** authorizes the State Board of Education to outline requirements in order to provide assistance towards small business development.

The Idaho Small Business Development Center has two basic functions—coaching/consulting and training.

**Coaching/Consulting** - The Idaho SBDC provides confidential, no-cost, individualized business consulting and coaching to help small business owners and entrepreneurs increase their knowledge, skills, and abilities for running a successful business. Primary consulting is accomplished with a small core staff of professionals, most with advanced degrees and five years or more of small business ownership/management experience. Business coaching/consulting is designed to provide in-depth business assistance in areas such as marketing, finance, management, production, innovation, government contracting and overall business planning.

Faculty and students at each institution expand the Center's knowledge and resource base and provide direct assistance in appropriate cases working directly with business owners and entrepreneurs on specific projects. The students are provided the opportunity, under the direction of professional staff and faculty, to apply classroom learning in real-world situations. 'Real-world' laboratory experience for our college and university faculty and students provides long-term benefits to the business community and helps the academic institutions remain current on needs, problems, and opportunities of Idaho's business sector.

The Idaho SBDC also provides low-cost, non-credit training to improve business skills. Workshops, primarily directed at business owners, are typically 2 – 4 hours in length and attended by 10 – 25 participants. Training covers topics such as marketing, accounting, management, finance, social media, etc. A variety of faculty, staff and private sector experts are used to ensure timely, useful material is presented by a subject-matter expert. A standard training format allows the Idaho SBDC to provide consistent, cost-effective training throughout the state.

**Revenue and Expenditures**

Revenue	FY 2019	FY 2020	FY 2021	FY 2022
Revenue	\$673,000	\$686,700	\$647,300	\$698,000
<b>Total</b>	<b>\$673,000</b>	<b>\$686,700</b>	<b>\$647,300</b>	<b>\$698,000</b>
Expenditures	FY 2019	FY 2020	FY 2021	FY 2022
Personnel Costs*	\$661,300	\$678,700	\$639,500	\$687,878
Operating Expenditures	\$8,000	\$8,000	\$7,800	\$10,122
Capital Outlay	\$3,700	\$0	\$0	\$0
Trustee/Benefit Payments	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$673,000</b>	<b>\$686,700</b>	<b>\$647,300</b>	<b>\$698,000</b>

\*Includes personnel costs under subcontracts with other host universities and colleges

**Profile of Cases Managed and/or Key Services Provided**

Cases Managed and/or Key Services Provided	FY 2019	FY 2020	FY 2021	FY 2022
Number of Small Businesses Receiving Consulting	1,791	2,057	2,120	1,995
Average Hours of Consulting Per Client	10.2	11.8	11.5	10.26
Number of Small Businesses Trained	3,066	3,400	4,209	3,945
Number of Consulting Hours (annual)	20,923	24,294	24,354	20,469

**FY 2020 Performance Highlights (Optional)****Part II – Performance Measures**

Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
<b>Goal 1 – Network Reach</b>						
Focus time on clients with the highest potential for creating economic impact.						
<b>Objective:</b> Develop long-term relationships with potential and existing growth and impact clients.						
1. Capital raised by clients in millions	actual	\$49.5	\$79.9	\$55.8	\$28.2	-----
	target	\$33	\$36	\$44	\$53	\$34
2. Client sales growth in millions	actual	\$60.0	\$47.3	\$67.7	\$59.8	-----
	target	\$33	\$36	\$41	\$53	\$34
3. Jobs created by clients	actual	1,021	649	872	666	-----
	target	675	742	853	892	700
<b>Goal 2 – Network Sustainability</b>						
Increase funding and consulting hours to create economic impact through increased client performance.						
<b>Objective:</b> Increase overall network funding and assist regional offices in pursuit of local opportunities.						
4. Amount of funding increase	actual	\$74,000	\$1,366,503 <sup>1</sup>	\$122,701	\$68,154	-----
	target	50,000	\$150,000	\$225,000	\$250,000	\$100,000

The Idaho SBDC continues to align the strategic plan and metrics with other funder requirements. Going forward, we will be using client verified data from the MIS system as consistent with SBA.

**Performance Measure Explanatory Notes (Optional)**

<sup>1</sup> Includes one-time funding of \$1,280,000 from CARES Act to support pandemic response in 2020.

**For More Information Contact**

Doug Covey, State Director  
Special Programs, Idaho Small Business Development Center  
1910 University Dr  
Boise, ID 83725-1655  
Phone: 208.426.1839  
E-mail: [dougcovey@boisestate.edu](mailto:dougcovey@boisestate.edu)

## **Director Attestation for Performance Report**

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: IDAHO SMALL BUSINESS DEVELOPMENT CENTER

  
\_\_\_\_\_  
Director's Signature

7/25/22  
\_\_\_\_\_  
Date

Please return to:

Division of Financial Management  
304 N. 8<sup>th</sup> Street, 3<sup>rd</sup> Floor  
Boise, Idaho 83720-0032

FAX: 334-2438  
E-mail: [info@dfm.idaho.gov](mailto:info@dfm.idaho.gov)