

**Agency Summary And Certification**

**FY 2025 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:**

Matt Freeman

**Date:** 10/18/2023

			<b>FY 2023 Total Appropriation</b>	<b>FY 2023 Total Expenditures</b>	<b>FY 2024 Original Appropriation</b>	<b>FY 2024 Estimated Expenditures</b>	<b>FY 2025 Total Request</b>
<b>Appropriation Unit</b>							
	Family Medicine Residencies		2,639,100	2,639,100	2,888,600	2,888,600	3,034,100
	Idaho Dental Education Program		2,840,900	1,995,300	2,196,900	3,015,000	2,290,400
	Idaho State University		220,382,300	160,329,600	159,484,700	224,452,900	165,744,000
	Museum of Natural History		694,400	682,900	722,700	722,700	749,200
	<b>Total</b>		<b>226,556,700</b>	<b>165,646,900</b>	<b>165,292,900</b>	<b>231,079,200</b>	<b>171,817,700</b>
<b>By Fund Source</b>							
G	10000	General	96,665,300	97,045,400	100,519,100	100,834,100	104,191,600
F	34430	Federal	11,500	0	0	0	0
D	48103	Dedicated	1,868,800	1,868,800	1,868,800	1,868,800	1,897,600
D	48104	Dedicated	3,284,800	3,284,800	3,284,400	3,284,400	3,636,600
D	65000	Dedicated	124,726,300	63,447,900	59,620,600	125,091,900	62,091,900
	<b>Total</b>		<b>226,556,700</b>	<b>165,646,900</b>	<b>165,292,900</b>	<b>231,079,200</b>	<b>171,817,700</b>
<b>By Account Category</b>							
	Personnel Cost		178,024,400	126,089,900	134,107,700	191,134,500	142,085,600
	Operating Expense		40,837,700	31,208,500	25,870,500	31,674,200	23,982,600
	Capital Outlay		6,151,800	6,829,600	3,677,100	6,632,900	4,025,100
	Trustee/Benefit		1,542,800	1,518,900	1,637,600	1,637,600	1,724,400
	<b>Total</b>		<b>226,556,700</b>	<b>165,646,900</b>	<b>165,292,900</b>	<b>231,079,200</b>	<b>171,817,700</b>
	FTP Positions		1,272.48	1,274.56	1,273.56	1,285.32	1,300.32
	<b>Total</b>		<b>1,272.48</b>	<b>1,274.56</b>	<b>1,273.56</b>	<b>1,285.32</b>	<b>1,300.32</b>

**Division Description**

Request for Fiscal Year: 2025

**Agency:** Idaho State University

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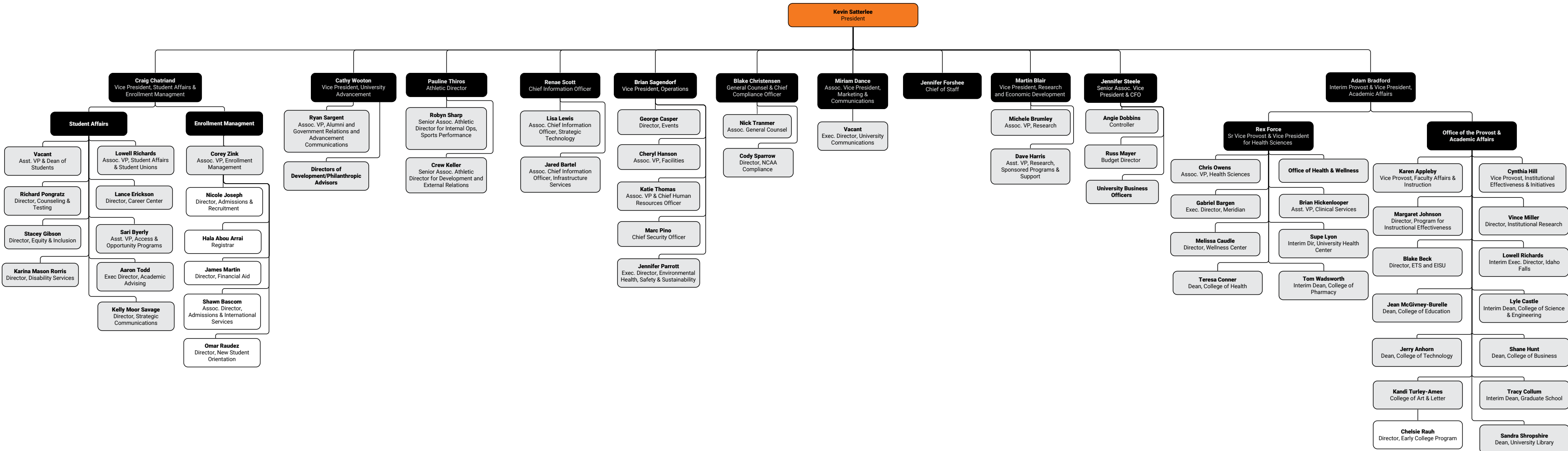
**Division:** Idaho State University

IS1

**Statutory Authority:** IC §33-3001

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

# Idaho State University - Organizational Chart: Effective Aug. 2023



**Appropriation Unit Revenues**

Request for Fiscal Year: 2025

Agency: Idaho State University

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Appropriation Unit: Idaho State University

EDGB

		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
<b>Fund</b> 4810 3	Income Funds: Charitable Institutions Income Fund						
470	Other Revenue	1,598,300	1,648,100	1,871,800	1,868,800	1,897,600	Charitable Institutions
	Income Funds: Charitable Institutions Income Fund Total	<b>1,598,300</b>	<b>1,648,100</b>	<b>1,871,800</b>	<b>1,868,800</b>	<b>1,897,600</b>	
<b>Fund</b> 4810 4	Income Funds: Normal School Income Fund						
470	Other Revenue	2,667,600	2,744,200	3,288,000	3,284,400	3,636,600	Normal School
	Income Funds: Normal School Income Fund Total	<b>2,667,600</b>	<b>2,744,200</b>	<b>3,288,000</b>	<b>3,284,400</b>	<b>3,636,600</b>	
<b>Fund</b> 6500 0	Unrestricted Current						
470	Other Revenue	51,401,400	57,879,000	56,117,800	61,283,600	61,819,000	Tuition and Fees
	Unrestricted Current Total	<b>51,401,400</b>	<b>57,879,000</b>	<b>56,117,800</b>	<b>61,283,600</b>	<b>61,819,000</b>	
	Idaho State University Total	<b>55,667,300</b>	<b>62,271,300</b>	<b>61,277,600</b>	<b>66,436,800</b>	<b>67,353,200</b>	

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

Agency: Idaho State University

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Fund: Income Funds: Charitable Institutions Income Fund

48103

Sources and Uses:

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

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

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

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

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>48,500</b>	<b>49,000</b>	<b>49,400</b>	<b>52,400</b>	<b>52,400</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>48,500</b>	<b>49,000</b>	<b>49,400</b>	<b>52,400</b>	<b>52,400</b>
04. Revenues (from Form B-11)	1,598,300	1,648,100	1,871,800	1,868,800	1,897,600
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>1,646,800</b>	<b>1,697,100</b>	<b>1,921,200</b>	<b>1,921,200</b>	<b>1,950,000</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	1,597,800	1,647,700	1,868,800	1,868,800	1,897,600
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>1,597,800</b>	<b>1,647,700</b>	<b>1,868,800</b>	<b>1,868,800</b>	<b>1,897,600</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>1,597,800</b>	<b>1,647,700</b>	<b>1,868,800</b>	<b>1,868,800</b>	<b>1,897,600</b>
<b>20. Ending Cash Balance</b>	<b>49,000</b>	<b>49,400</b>	<b>52,400</b>	<b>52,400</b>	<b>52,400</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>49,000</b>	<b>49,400</b>	<b>52,400</b>	<b>52,400</b>	<b>52,400</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>49,000</b>	<b>49,400</b>	<b>52,400</b>	<b>52,400</b>	<b>52,400</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Note:  
  

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**Analysis of Fund Balances**

**Request for Fiscal Year: 2025**

**Agency:** Idaho State University

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**Fund:** Income Funds: Normal School Income Fund

48104

Sources and Uses:

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

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

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

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

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

	<b>FY 21 Actuals</b>	<b>FY 22 Actuals</b>	<b>FY 23 Actuals</b>	<b>FY 24 Estimate</b>	<b>FY 25 Estimate</b>
<b>01. Beginning Free Fund Balance</b>	<b>33,700</b>	<b>34,300</b>	<b>34,700</b>	<b>37,900</b>	<b>37,900</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>33,700</b>	<b>34,300</b>	<b>34,700</b>	<b>37,900</b>	<b>37,900</b>
04. Revenues (from Form B-11)	2,667,600	2,744,200	3,288,000	3,284,400	3,636,600
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>2,701,300</b>	<b>2,778,500</b>	<b>3,322,700</b>	<b>3,322,300</b>	<b>3,674,500</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	2,667,000	2,743,800	3,284,800	3,284,400	3,636,600
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>2,667,000</b>	<b>2,743,800</b>	<b>3,284,800</b>	<b>3,284,400</b>	<b>3,636,600</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>2,667,000</b>	<b>2,743,800</b>	<b>3,284,800</b>	<b>3,284,400</b>	<b>3,636,600</b>
<b>20. Ending Cash Balance</b>	<b>34,300</b>	<b>34,700</b>	<b>37,900</b>	<b>37,900</b>	<b>37,900</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>34,300</b>	<b>34,700</b>	<b>37,900</b>	<b>37,900</b>	<b>37,900</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>34,300</b>	<b>34,700</b>	<b>37,900</b>	<b>37,900</b>	<b>37,900</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Note:

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**Analysis of Fund Balances**

Request for Fiscal Year: 2025

Agency: Idaho State University

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Fund: Unrestricted Current

65000

Sources and Uses:

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

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>(10,661,600)</b>	<b>(17,659,600)</b>	<b>(13,700,600)</b>	<b>(13,846,700)</b>	<b>(15,095,000)</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	79,015,300	78,567,300	70,671,000	63,538,200	0
<b>03. Beginning Cash Balance</b>	<b>68,353,700</b>	<b>60,907,700</b>	<b>56,970,400</b>	<b>49,691,500</b>	<b>(15,095,000)</b>
04. Revenues (from Form B-11)	51,647,900	58,135,800	56,381,200	61,553,700	62,091,900
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>120,001,600</b>	<b>119,043,500</b>	<b>113,351,600</b>	<b>111,245,200</b>	<b>46,996,900</b>
09. Statutory Transfers Out	1,268,200	301,400	212,100	1,248,800	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	65,209,700	54,605,500	54,055,400	59,620,600	62,091,900
14. Prior Year Reappropriations, Supplementals, Recessions	79,015,300	78,567,300	70,671,000	63,538,200	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	2,263,900	1,932,600	0
16. Reversions and Continuous Appropriations	(7,832,000)	(730,100)	(4,100)	0	0
17. Current Year Reappropriation	(78,567,300)	(70,671,000)	(63,538,200)	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>57,825,700</b>	<b>61,771,700</b>	<b>63,448,000</b>	<b>125,091,400</b>	<b>62,091,900</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>57,825,700</b>	<b>61,771,700</b>	<b>63,448,000</b>	<b>125,091,400</b>	<b>62,091,900</b>
<b>20. Ending Cash Balance</b>	<b>60,907,700</b>	<b>56,970,400</b>	<b>49,691,500</b>	<b>(15,095,000)</b>	<b>(15,095,000)</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	78,567,300	70,671,000	63,538,200	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>(17,659,600)</b>	<b>(13,700,600)</b>	<b>(13,846,700)</b>	<b>(15,095,000)</b>	<b>(15,095,000)</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>(17,659,600)</b>	<b>(13,700,600)</b>	<b>(13,846,700)</b>	<b>(15,095,000)</b>	<b>(15,095,000)</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Idaho State University						513
<b>Division</b>	Idaho State University						IS1
<b>Appropriation Unit</b>	Idaho State University						EDGB
<b>FY 2023 Total Appropriation</b>							
1.00	FY 2023 Total Appropriation						EDGB
	H0776						
	10000 General	1,241.73	88,472,200	3,046,000	0	0	91,518,200
	48103 Dedicated	0.00	1,868,800	0	0	0	1,868,800
	48104 Dedicated	0.00	3,284,800	0	0	0	3,284,800
	65000 Dedicated	0.00	80,160,100	37,434,700	6,115,700	0	123,710,500
		1,241.73	173,785,900	40,480,700	6,115,700	0	220,382,300
1.11	Net FTP or Fund Adjustments						EDGB
	Reflects FY 2023 FTP Adjustment and FY 2023 Non Cog Student Tuition and Fee Adjustment. See DU 6.41 on the PY Budget Request						
	10000 General	2.08	0	0	0	0	0
	65000 Dedicated	0.00	1,245,600	1,018,300	0	0	2,263,900
		2.08	1,245,600	1,018,300	0	0	2,263,900
1.21	Account Transfers						EDGB
	Spending adjustments to reflect actual expenditures.						
	10000 General	0.00	0	(232,500)	232,500	0	0
	65000 Dedicated	0.00	0	(3,059,700)	3,059,700	0	0
		0.00	0	(3,292,200)	3,292,200	0	0
1.31	Transfers Between Programs						EDGB
	FY 2023 HERC Funding \$315,000 and SBOE System Wide Fund Distribution \$89,000.						
	10000 General	0.00	0	404,000	0	0	404,000
		0.00	0	404,000	0	0	404,000
1.71	Legislative Reappropriation						EDGB
	FY 2023 Carryover						
	65000 Dedicated	0.00	(52,257,500)	(7,884,800)	(2,578,300)	0	(62,720,600)
		0.00	(52,257,500)	(7,884,800)	(2,578,300)	0	(62,720,600)
<b>FY 2023 Actual Expenditures</b>							
2.00	FY 2023 Actual Expenditures						EDGB
	10000 General	1,243.81	88,472,200	3,217,500	232,500	0	91,922,200
	48103 Dedicated	0.00	1,868,800	0	0	0	1,868,800
	48104 Dedicated	0.00	3,284,800	0	0	0	3,284,800
	65000 Dedicated	0.00	29,148,200	27,508,500	6,597,100	0	63,253,800
		1,243.81	122,774,000	30,726,000	6,829,600	0	160,329,600
<b>FY 2024 Original Appropriation</b>							
3.00	FY 2024 Original Appropriation						EDGB
	S1176						
	10000 General	1,240.81	92,742,500	2,238,000	0	0	94,980,500
	48103 Dedicated	0.00	1,868,800	0	0	0	1,868,800
	48104 Dedicated	0.00	3,284,400	0	0	0	3,284,400
	65000 Dedicated	0.00	32,403,400	23,280,900	3,666,700	0	59,351,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		1,240.81	130,299,100	25,518,900	3,666,700	0	159,484,700
<b>Appropriation Adjustment</b>							
4.11	Legislative Reappropriation						EDGB
	FY 2023 Carryover						
	OT 65000 Dedicated	0.00	52,257,500	7,884,800	2,578,300	0	62,720,600
		0.00	52,257,500	7,884,800	2,578,300	0	62,720,600
<b>FY 2024 Total Appropriation</b>							
5.00	FY 2024 Total Appropriation						EDGB
	10000 General	1,240.81	92,742,500	2,238,000	0	0	94,980,500
	48103 Dedicated	0.00	1,868,800	0	0	0	1,868,800
	48104 Dedicated	0.00	3,284,400	0	0	0	3,284,400
	65000 Dedicated	0.00	32,403,400	23,280,900	3,666,700	0	59,351,000
	OT 65000 Dedicated	0.00	52,257,500	7,884,800	2,578,300	0	62,720,600
		1,240.81	182,556,600	33,403,700	6,245,000	0	222,205,300
<b>Appropriation Adjustments</b>							
6.21	Account Transfer						EDGB
	Reflects an account transfer to arrive at the FY 2024 approved SBOE Budget						
	65000 Dedicated	0.00	2,087,200	(2,440,100)	352,900	0	0
		0.00	2,087,200	(2,440,100)	352,900	0	0
6.31	Program Transfer						EDGB
	FY 2024 HERC Distributions - Infrastructure \$250,000 and Undergraduate Research \$65,000						
	10000 General	0.00	0	315,000	0	0	315,000
		0.00	0	315,000	0	0	315,000
6.41	FTP/Noncognizable Adjustment						EDGB
	FTP and Fee adjustments to reflect an increase in FY 2024 Tuition and Fees						
	10000 General	11.76	0	0	0	0	0
	65000 Dedicated	0.00	1,932,600	0	0	0	1,932,600
		11.76	1,932,600	0	0	0	1,932,600
<b>FY 2024 Estimated Expenditures</b>							
7.00	FY 2024 Estimated Expenditures						EDGB
	10000 General	1,252.57	92,742,500	2,553,000	0	0	95,295,500
	48103 Dedicated	0.00	1,868,800	0	0	0	1,868,800
	48104 Dedicated	0.00	3,284,400	0	0	0	3,284,400
	65000 Dedicated	0.00	36,423,200	20,840,800	4,019,600	0	61,283,600
	OT 65000 Dedicated	0.00	52,257,500	7,884,800	2,578,300	0	62,720,600
		1,252.57	186,576,400	31,278,600	6,597,900	0	224,452,900
<b>Base Adjustments</b>							
8.21	Account Transfers						EDGB
	Reflects an account transfer to match with the FY 2024 approved SBOE Budget. See DU 6.21.						
	65000 Dedicated	0.00	2,087,200	(2,440,100)	352,900	0	0
		0.00	2,087,200	(2,440,100)	352,900	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
8.41	Removal of One-Time Expenditures						EDGB
	Removal of One-Time Expenditures. Reverses DU 4.11 to arrive at the FY25 Base Budget						
	OT 65000 Dedicated	0.00	(52,257,500)	(7,884,800)	(2,578,300)	0	(62,720,600)
		0.00	(52,257,500)	(7,884,800)	(2,578,300)	0	(62,720,600)
8.81	Higher Ed Adjustments						EDGB
	FTP and Fee adjustments to reflect an increase in FY 2024 Tuition and Fees. See DU 6.41						
	10000 General	11.76	0	0	0	0	0
	65000 Dedicated	0.00	1,932,600	0	0	0	1,932,600
		11.76	1,932,600	0	0	0	1,932,600
<b>FY 2025 Base</b>							
9.00	FY 2025 Base						EDGB
	10000 General	1,252.57	92,742,500	2,238,000	0	0	94,980,500
	48103 Dedicated	0.00	1,868,800	0	0	0	1,868,800
	48104 Dedicated	0.00	3,284,400	0	0	0	3,284,400
	65000 Dedicated	0.00	36,423,200	20,840,800	4,019,600	0	61,283,600
	OT 65000 Dedicated	0.00	0	0	0	0	0
		1,252.57	134,318,900	23,078,800	4,019,600	0	161,417,300
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						EDGB
	This decision unit reflects a change in the employer health benefit costs.						
	10000 General	0.00	605,400	0	0	0	605,400
	48103 Dedicated	0.00	12,200	0	0	0	12,200
	48104 Dedicated	0.00	21,400	0	0	0	21,400
	65000 Dedicated	0.00	237,800	0	0	0	237,800
		0.00	876,800	0	0	0	876,800
10.12	Change in Variable Benefit Costs						EDGB
	This decision unit reflects a change in variable benefits.						
	10000 General	0.00	6,900	0	0	0	6,900
	48103 Dedicated	0.00	100	0	0	0	100
	48104 Dedicated	0.00	200	0	0	0	200
	65000 Dedicated	0.00	2,700	0	0	0	2,700
		0.00	9,900	0	0	0	9,900
10.61	Salary Multiplier - Regular Employees						EDGB
	This decision unit reflects a 1% salary multiplier for Regular Employees.						
	10000 General	0.00	750,900	0	0	0	750,900
	48103 Dedicated	0.00	15,100	0	0	0	15,100
	48104 Dedicated	0.00	26,600	0	0	0	26,600
	65000 Dedicated	0.00	294,900	0	0	0	294,900
		0.00	1,087,500	0	0	0	1,087,500
10.71	Nondiscretionary Adjustments						EDGB
	FY 2025 Enrollment Workload Adjustment						
	10000 General	0.00	213,300	0	0	0	213,300
		0.00	213,300	0	0	0	213,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.91	Endowment Fund Adjustments						EDGB
	Adjust endowment funds to match FY 2025 distributions						
	48103 Dedicated	0.00	1,400	0	0	0	1,400
	48104 Dedicated	0.00	304,000	0	0	0	304,000
		0.00	305,400	0	0	0	305,400
<b>FY 2025 Total Maintenance</b>							
11.00	FY 2025 Total Maintenance						EDGB
	10000 General	1,252.57	94,319,000	2,238,000	0	0	96,557,000
	48103 Dedicated	0.00	1,897,600	0	0	0	1,897,600
	48104 Dedicated	0.00	3,636,600	0	0	0	3,636,600
	65000 Dedicated	0.00	36,958,600	20,840,800	4,019,600	0	61,819,000
	OT 65000 Dedicated	0.00	0	0	0	0	0
		1,252.57	136,811,800	23,078,800	4,019,600	0	163,910,200
<b>Line Items</b>							
12.01	Operational Capacity Enhancement						EDGB
	This request is for the Operational Capacity Enhancement request						
	10000 General	14.00	1,390,200	534,200	0	0	1,924,400
		14.00	1,390,200	534,200	0	0	1,924,400
12.02	Move Risk Managers to OSBE						EDGB
	10000 General	(1.00)	(88,000)	(2,600)	0	0	(90,600)
		(1.00)	(88,000)	(2,600)	0	0	(90,600)
12.91	Budget Law Exemptions/Other Adjustments						EDGB
	This request is to allow transfers between object classes or programs in accordance with Section 67-3511(1), (2) and (3), Idaho Code.						
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
12.92	Budget Law Exemptions/Other Adjustments						EDGB
	The agency requests Lump Sum Spending Authority for all FY2025 appropriation						
	10000 General	0.00	0	0	0	0	0
	48103 Dedicated	0.00	0	0	0	0	0
	48104 Dedicated	0.00	0	0	0	0	0
	65000 Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
<b>FY 2025 Total</b>							
13.00	FY 2025 Total						EDGB
	10000 General	1,265.57	95,621,200	2,769,600	0	0	98,390,800
	48103 Dedicated	0.00	1,897,600	0	0	0	1,897,600
	48104 Dedicated	0.00	3,636,600	0	0	0	3,636,600
	65000 Dedicated	0.00	36,958,600	20,840,800	4,019,600	0	61,819,000
	OT 65000 Dedicated	0.00	0	0	0	0	0
		1,265.57	138,114,000	23,610,400	4,019,600	0	165,744,000

Agency: Idaho State University

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Decision Unit Number 12.01 Descriptive Title Operational Capacity Enhancement

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	1,390,200	0	0	1,390,200
55 - Operating Expense	534,200	0	0	534,200
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	1,924,400	0	0	1,924,400
Full Time Positions	14.00	0.00	0.00	14.00

Appropriation Unit: Idaho State University

EDGB

Personnel Cost

500 Employees	821,990	0	0	821,990
501 Employees - Temp	186,872	0	0	186,872
512 Employee Benefits	179,038	0	0	179,038
513 Health Benefits	202,300	0	0	202,300
Personnel Cost Total	1,390,200	0	0	1,390,200

Operating Expense

598 Employee In State Travel Costs	40,300	0	0	40,300
676 Miscellaneous Expense	493,900	0	0	493,900
Operating Expense Total	534,200	0	0	534,200

Capital Outlay

750 Educational Material & Equipment	0	0	0	0
Capital Outlay Total	0	0	0	0

Full Time Positions

FTP - Permanent	14.00	0.00	0.00	14.00
FTP - Group	0.00	0.00	0.00	0.00
Full Time Positions Total	0	0	0	0
	<b>1,924,400</b>	<b>0</b>	<b>0</b>	<b>1,924,400</b>

Explain the request and provide justification for the need.

Idaho State University will use FY2025 capacity enhancement funds to address two important needs: 1)increasing student retention and completion, and 2) expanding high-demand health professions programs.

Student Retention and Completion

Idaho State University is increasingly focused on improving retention and graduation rates of current students and decreasing the number of students stopping out prior to receiving a degree or certificate. This request is designed to provide essential resources for ISU to implement best practices in supporting student success to include:

Quality, accurate, and timely academic advising and career guidance

Academic support includes opportunities for early intervention when students struggle in their classes as well as academic skills development (e.g., tutoring, time management).

Proactive and consistent academic advising combined with accessible tutoring and academic support services has a significant impact on student retention and degree completion. The objective of this request is to make both advising and tutoring readily accessible to all ISU students, and to create a greater connection between these important student support services.

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

Similarly, ISU's tutoring services support all students, however, demand currently exceeds capacity. ISU recently invested in a new student success platform to proactively identify students struggling academically to then provide targeted intervention. Once ISU can identify these students, it is important to be able to support them by providing increased access to both advisors and tutors. Scaling up the capacity of tutoring

services will ensure our ability to meet the needs of students and their goals of timely degree completion. Implementation of these additional resources will better position ISU to meet and exceed currently established goals of student retention and degree completion.

High-Demand Health Profession Program Expansion

Idaho State University will use capacity enhancement funds to expand current academic programs that have significant workforce demand in the State of Idaho. Expansion of these high-demand programs will continue to provide the skilled workforce necessary to spur Idaho's economy and provide badly needed access to healthcare. Increasing the number of nurses, nurse practitioners, and physician assistants in Idaho is consistently identified as a very significant need in Idaho's health care industry.

The Idaho Center for Nursing reports that Idaho is below the national average of 10.6 registered nurses (RNs) for every 1,000 people. In comparison, Idaho has a rate of 9.97 RNs per 1,000 residents, which yields an immediate shortage of 1,119 nurses. Idaho Department of Labor data indicate that this shortage is several-fold higher at the present time. This shortage in nurses does not take into account Idaho's growing and aging population. Further, access to primary care has long been an issue in the state. Idaho ranks near the bottom for the number of currently practicing primary care physicians, and 49th for currently practicing physicians overall. According to the Idaho Department of Health and Welfare, 98% of the state has a shortage of primary care physicians, and every county has a shortage of mental health care professionals. Nurse practitioners and physician assistants provide the majority of primary care in the state and more of these providers are necessary to meet the high demand.

Enhancing the health care workforce in Idaho includes developing innovative educational models with a collective commitment from the public four-year institutions and community colleges. Immediate strategies are necessary to increase enrollment in health care education programs to address this critical need. Increases in faculty numbers, changes to pedagogy, and enhanced use of technology and simulation in health education curricula are necessary to improve the throughput of students to the workforce.

Idaho State University is uniquely positioned to work with clinical partners to implement innovative models that are focused on preparing qualified professionals to alleviate the workforce gap. Without intervention, the supply of health care workers will continue to fall below demand and industry standards. This will result in decreased access to care, poor outcomes for patients, and rising costs for citizens across the state of Idaho.

This funding will specifically enhance programs prioritized in our budgeting a

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

N/A

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

N/A

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

This funding will increase personnel by 14.0 FTE or \$1,390,200 and operating by \$534,200 for a total of \$1,924,400.

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

Personnel:

- Academic Advisors (4)
- Academic Support Coordinator
- Associate Director of Student Success and Retention
- Tutoring Supplemental Instruction Coordinator
- Tutoring Support (part-time)
- Health Professions Faculty (6)
- Administrative Assistant
- Adjunct Faculty

Operating:

- Simulation lab expansion, equipment, materials and supplies
- Travel and clinical rotation stipends for students in rural areas
- Operating expenses for nursing board exam preparation

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

Title	Salary	FT or PT	Benefit	Elig	Date of Hire	Term	Service
Academic Advisor	\$48,000	FT	1.0	FTE	Yes	July 1, 2025	12-month
Academic Advisor	\$48,000	FT	1.0	FTE	Yes	July 1, 2025	12-month
Academic Advisor	\$48,000	FT	1.0	FTE	Yes	July 1, 2025	12-month
Academic Advisor	\$48,000	FT	1.0	FTE	Yes	July 1, 2025	12-month
Academic Support Coordinator	\$55,000	FT	1.00	FTE	Yes	July 1, 2025	12-month
Assoc Dir of Std Success	\$60,000	FT	1.00	FTE	Yes	July 1, 2025	12-month
Tutoring Inst Coordinator	\$55,000	FT	1.00	FTE	Yes	July 1, 2025	12-month
Tutoring Support	\$30,000	PT			No	July 1, 2025	12-month
Temp Employees	\$42,800	PT			No	July 1, 2025	12-month
Clinical Assist. Prof.	\$73,400	FT	1.00	FTE	Yes	July 1, 2025	12-month
Clinical Assist. Prof.	\$73,400	FT	1.00	FTE	Yes	July 1, 2025	12-month

Clinical Assist. Prof. \$73,400 FT 1.00 FTE Yes July 1, 2025 12-month  
 Clinical Assist. Prof. \$60,000 FT 1.00 FTE Yes July 1, 2025 9-month  
 Clinical Assist. Prof. \$105,000 FT 1.00 FTE Yes July 1, 2025 12-month  
 Clinical Assist. Prof. \$105,000 FT 1.00 FTE Yes July 1, 2025 12-month  
 Admin. Assist I \$32,240 FT 1.00 FTE Yes July 1, 2025 12-month  
 Faculty Adjunct/Group \$100,000 N/A Yes July 1, 2025 N/A

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

Additional staff will be incorporated into existing departments and organizational structures.

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

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

This funding will support development and piloting of innovative new models for clinical and academic partnerships across the state, particularly in rural areas, to better meet the needs of the healthcare industry. It also provides for the placement of students by cohort in rural critical access hospitals and urban settings with stipend support. It will also implement student learning experiences during non-traditional time periods including evening, night, and weekend shifts, as well as in expanded areas of practice including ambulatory and rural settings to help expand student enrollment in existing nursing programs.

Funds are requested for simulation expansion and lab materials and supplies to accommodate increased student numbers. Simulation allows for greater curricular efficiency by replacing some clinical time and allowing for larger class sizes.

Rural nursing experience stipends for nursing students to complete clinical rotations in rural areas will support travel and lodging while students are in rural locations for clinical training. The goal is to improve rural nurse retention in these areas of the state. Preceptor incentive funding will provide grants to health care agencies to support preceptor availability. Incentive payments will allow for a "buy-out" of facility nurse time so that they can be committed to clinical teaching in their setting. Additional preferences for rural sites will be considered. Finally, support for nursing board exam preparation will be necessary.

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

Costs are calculated based on current salary bases for similar positions and current operating costs.

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

These initiatives will result in increased tuition and professional fee revenue for the university, which will be used to address additional personnel and operating costs not addressed within the funding cap, to include preceptor/clinical site placements.

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

Student Retention and Completion

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

High-Demand Health Profession Program Expansion

Idaho employers seeking to hire registered nurses and physician assistants will benefit because a greater number of licensed providers will be available to hire. This request is to expand the number of licensed providers where the greatest current and projected need for these providers exists.

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

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

Idaho students who seek an education to become a licensed provider benefit from this request because we will be increasing the number of seats available for physician assistants and registered nurses through our accelerated and traditional nursing programs. The cost of these in-state graduate programs is substantially less than out-of-state or private academic institutions. Increasing the number of seats available in these two graduate programs will provide more opportunities for Idaho residents to receive the education they desire while reducing the student debt incurred while pursuing that education.



**Reward Enrollment Success Model**

Community College	FY24 Approp	EWA	EWA-Adjusted Base	10.11 Health	10.12 Variable	10.61 CEC	10.61 CEC	Systemwide Line Items	Subtotal of EWA-Adjusted Base Plus Maintenance Adjustments	Proposed Operational Capacity Enhancement DU	Total with Operational Capacity Enhancement	Percent Change Relative to Enrollment
LCSC	\$ 21,760,500	\$ 54,700	\$ 21,815,200	\$ 139,500	\$ (28,700)	\$ 159,300			\$ 22,085,300	\$ 440,168	\$ 22,525,468	3.3%
U of I	\$ 105,504,500	\$ 301,000	\$ 105,805,500	\$ 606,600	\$ 90,400	\$ 828,200			\$ 107,330,700	\$ 2,139,138	\$ 109,469,838	3.5%
ISU	\$ 94,980,500	\$ 213,300	\$ 95,193,800	\$ 605,400	\$ 6,900	\$ 750,900			\$ 96,557,000	\$ 1,924,415	\$ 98,481,415	3.5%
BSU	\$ 125,254,900	\$ (1,959,000)	\$ 123,295,900	\$ 683,900	\$ 71,900	\$ 966,400			\$ 125,018,100	\$ 2,491,654	\$ 127,509,754	3.4%
Systemwide	\$ 6,438,800		\$ 6,438,800	\$ 2,000	\$ (100)	\$ 1,800		\$ -	\$ 6,442,500	\$ 128,401	\$ 6,570,901	2.1%
<b>Total</b>	<b>\$ 353,939,200</b>	<b>\$ (1,390,000)</b>	<b>\$ 352,549,200</b>	<b>\$ 2,037,400</b>	<b>\$ 140,400</b>	<b>\$ 2,706,600</b>		<b>\$ -</b>	<b>\$ 357,433,600</b>	<b>\$ 7,123,776</b>	<b>\$ 364,557,376</b>	<b>3.4%</b>

**Agency Cap** \$ 364,557,376

**ISU Student Retention and Completion Initiative**

	FTE	Salary	Fringe	Operating	Total Budget
(4) Advisors	4.00	192,000.00	74,900.00		266,900.00
Academic Support Coordinator	1.00	55,000.00	21,500.00		76,500.00
Associate Director of Student Success and Retention	1.00	60,000.00	23,400.00		83,400.00
Tutoring Supplemental Instruction Coordinator	1.00	55,000.00	21,500.00		76,500.00
Tutoring Support (Part-Time)		30,000.00	2,900.00		32,900.00

**High Demand Work Force Initiatives: Health Professions**

**Bachelors of Nursing**

(3) Clinical Assistant Professor	3.00	220,200.00	69,900.00		290,100.00
Clinical Assistant Professor	1.00	60,000.00	19,000.00		79,000.00
Admin Assistant I	1.00	32,300.00	19,300.00		51,600.00
Temporary Employees		100,000.00	9,700.00		109,700.00
Travel				12,500.00	12,500.00
Materials				205,900.00	205,900.00

**Physician Assistant**

(2) Clinical Assistant Professor	2.00	210,000.00	66,600.00		276,600.00
Travel				27,800.00	27,800.00
Materials				288,000.00	288,000.00

Additional Temp Employees

		42,800.00	4,200.00		47,000.00
	14.00	1,057,300.00	332,900.00	534,200.00	1,924,400.00
				\$	1,924,400.00
					0.00

Personnel 1,200,600.00  
 Temp Adjunct 189,600.00  
 Operating 534,200.00  
1,924,400.00

**AGENCY: Idaho State University**  
 FUNCTION: General Education  
 ACTIVITY:

Agency No.: 513  
 Function No.:  
 Activity No.:

FY 2025 Request  
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 Original Submission X or  
 Revision No. \_\_\_

A: Decision Unit No: <b>12.01</b>		Title: <b>Operational Capacity Enhancement</b>			Priority Ranking 1 of 1
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	14.00				14.00
PERSONNEL COSTS:					
1. Salaries	\$884,500				\$884,500
2. Benefits	332,900				332,900
3. Group Position Funding	172,800				172,800
TOTAL PERSONNEL COSTS:	\$1,390,200				\$1,390,200
OPERATING EXPENDITURES by summary object:					
1. Travel	\$40,300				\$40,300
2. Materials & Supplies	493,900				493,900
TOTAL OPERATING EXPENDITURES:	\$534,200				\$534,200
CAPITAL OUTLAY by summary object:					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
<b>GRAND TOTAL</b>	<b>\$1,924,400</b>				<b>\$1,924,400</b>

**Request Narrative**

Idaho State University will use FY2025 capacity enhancement funds to address two important needs: 1) increasing student retention and completion, and 2) expanding high-demand health professions programs.

**Student Retention and Completion**

Idaho State University is increasingly focused on improving retention and graduation rates of current students and decreasing the number of students stopping out prior to receiving a degree or certificate. This request is designed to provide essential resources for ISU to implement best practices in supporting student success to include:

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

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

### **High-Demand Health Profession Program Expansion**

Idaho State University will use capacity enhancement funds to expand current academic programs that have significant workforce demand in the State of Idaho. Expansion of these high-demand programs will continue to provide the skilled workforce necessary to spur Idaho's economy and provide badly needed access to healthcare. Increasing the number of nurses, nurse practitioners, and physician assistants in Idaho is consistently identified as a very significant need in Idaho's health care industry.

The Idaho Center for Nursing reports that Idaho is below the national average of 10.6 registered nurses (RNs) for every 1,000 people. In comparison, Idaho has a rate of 9.97 RNs per 1,000 residents, which yields an immediate shortage of 1,119 nurses. Idaho Department of Labor data indicate that this shortage is several-fold higher at the present time. This shortage in nurses does not take into account Idaho's growing and aging population. Further, access to primary care has long been an issue in the state. Idaho ranks near the bottom for the number of currently practicing primary care physicians, and 49th for currently practicing physicians overall. According to the Idaho Department of Health and Welfare, 98% of the state has a shortage of primary care physicians, and every county has a shortage of mental health care

professionals. Nurse practitioners and physician assistants provide the majority of primary care in the state and more of these providers are necessary to meet the high demand.

Enhancing the health care workforce in Idaho includes developing innovative educational models with a collective commitment from the public four-year institutions and community colleges. Immediate strategies are necessary to increase enrollment in health care education programs to address this critical need. Increases in faculty numbers, changes to pedagogy, and enhanced use of technology and simulation in health education curricula are necessary to improve the throughput of students to the workforce.

Idaho State University is uniquely positioned to work with clinical partners to implement innovative models that are focused on preparing qualified professionals to alleviate the workforce gap. Without intervention, the supply of health care workers will continue to fall below demand and industry standards. This will result in decreased access to care, poor outcomes for patients, and rising costs for citizens across the state of Idaho.

This funding will specifically enhance programs prioritized in our budgeting and planning processes and is based on workforce needs to alleviate the shortage of primary care providers and registered nurses across the state of Idaho. It also is intended to improve not only the students' clinical experiences within the physician assistant, family nurse practitioner programs, and accelerated nursing program, but clinical placements for students pursuing health care professions at ISU.

**Supplemental**

N/A

**Specify authority**

N/A

**Base of PC, OE, CO**

This funding will increase personnel by 14.0 FTE or \$1,390,200 and operating by \$534,200 for a total of \$1,924,400.

**What resources are necessary?**

Personnel:

Academic Advisors (4)

Academic Support Coordinator  
 Associate Director of Student Success and Retention  
 Tutoring Supplemental Instruction Coordinator  
 Tutoring Support (part-time)  
 Health Professions Faculty (6)  
 Administrative Assistant  
 Adjunct Faculty

Operating:

Simulation lab expansion, equipment, materials and supplies  
 Travel and clinical rotation stipends for students in rural areas  
 Operating expenses for nursing board exam preparation

**Positions, Pay Grades**

Title	Salary	FT or PT	Benefit Elig	Date of Hire	Term Service
Academic Advisor	48,000	FT 1.0 FTE	Yes	July 1, 2025	12-month
Academic Advisor	48,000	FT 1.0 FTE	Yes	July 1, 2025	12-month
Academic Advisor	48,000	FT 1.0 FTE	Yes	July 1, 2025	12-month
Academic Advisor	48,000	FT 1.0 FTE	Yes	July 1, 2025	12-month
Academic Support Coordinator	55,000	FT 1.00 FTE	Yes	July 1, 2025	12-month

Associate Director of Student Success and Retention	60,000	FT 1.00 FTE	Yes	July 1, 2025	12-month
Tutoring Supplemental Instruction Coordinator	55,000	FT 1.00 FTE	Yes	July 1, 2025	12-month
Tutoring Support	30,000	PT	No	July 1, 2025	12-month
Temp Employees	42,800	PT	No	July 1, 2025	12-month
Clinical Assist. Prof.	73,400	FT 1.00 FTE	Yes	July 2025	12-month
Clinical Assist. Prof.	73,400	FT 1.00 FTE	Yes	July 2025	12-month
Clinical Assist. Prof.	73,400	FT 1.00 FTE	Yes	July 2025	12-month
Clinical Assist. Prof.	60,000	FT 1.00 FTE	Yes	Aug 2025	9-month
Clinical Assist. Prof.	105,000	FT 1.00 FTE	Yes	July 2025	12-month
Clinical Assist. Prof.	105,000	FT 1.00 FTE	Yes	July 2025	12-month
Admin. Assist I	32,240	FT 1.00 FTE	Yes	July 2025	12-month
Faculty Adjunct/Group	100,000	N/A	Yes	July 2025	N/A

**Will staff be redirected?**

Additional staff will be incorporated into existing departments and organizational structures.

**Current one-time or ongoing OE or CO, future costs**

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

This funding will support development and piloting of innovative new models for clinical and academic partnerships across the state, particularly in rural areas, to better meet the needs of the healthcare industry. It also provides for the placement of students by cohort in rural critical access hospitals and urban settings with stipend support. It will also implement student learning experiences during non-traditional time periods including evening, night, and weekend shifts, as well as in expanded areas of practice including ambulatory and rural settings to help expand student enrollment in existing nursing programs.

Funds are requested for simulation expansion and lab materials and supplies to accommodate increased student numbers. Simulation allows for greater curricular efficiency by replacing some clinical time and allowing for larger class sizes.

Rural nursing experience stipends for nursing students to complete clinical rotations in rural areas will support travel and lodging while students are in rural locations for clinical training. The goal is to improve rural nurse retention in these areas of the state. Preceptor incentive funding will provide grants to health care agencies to support preceptor availability. Incentive payments will allow for a "buy-out" of facility nurse time so that they can be committed to clinical teaching in their setting. Additional preferences for rural sites will be considered. Finally, support for nursing board exam preparation will be necessary.

**Method of Calc**

Costs are calculated based on current salary bases for similar positions and current operating costs.

**Revenue Assumptions**

These initiatives will result in increased tuition and professional fee revenue for the university, which will be used to address additional personnel and operating costs not addressed within the funding cap, to include preceptor/clinical site placements.

## **Who is being served?**

### **Student Retention and Completion**

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

### **High-Demand Health Profession Program Expansion**

Idaho employers seeking to hire registered nurses and physician assistants will benefit because a greater number of licensed providers will be available to hire. This request is to expand the number of licensed providers where the greatest current and projected need for these providers exists.

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

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

Idaho students who seek an education to become a licensed provider benefit from this request because we will be increasing the number of seats available for physician assistants and registered nurses through our accelerated and traditional nursing programs. The cost of these in-state graduate programs is substantially less than out-of-state or private academic institutions. Increasing the number of seats available in these two graduate programs will provide more opportunities for Idaho residents to receive the education they desire while reducing the student debt incurred while pursuing that education.



Agency: Idaho State University

513

Decision Unit Number 12.02 Descriptive Title Move Risk Managers to OSBE

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	(88,000)	0	0	(88,000)
55 - Operating Expense	(2,600)	0	0	(2,600)
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	(90,600)	0	0	(90,600)
Full Time Positions	(1.00)	0.00	0.00	(1.00)

Appropriation Unit: Idaho State University EDGB

Personnel Cost				
500 Employees	(60,991)	0	0	(60,991)
512 Employee Benefits	(27,009)	0	0	(27,009)
Personnel Cost Total	(88,000)	0	0	(88,000)
Operating Expense				
595 Misc. Travel And Moving Costs	(400)	0	0	(400)
676 Miscellaneous Expense	(2,200)	0	0	(2,200)
Operating Expense Total	(2,600)	0	0	(2,600)
FTP - Permanent				
500 Employees	(1)	0	0	(1)
FTP - Permanent Total	0	0	0	0
	<b>(90,600)</b>	<b>0</b>	<b>0</b>	<b>(90,600)</b>

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

In FY25, risk managers from BSU, ISU, and UI will transfer to the office of the State Board of Education (OSBE) (4 FTE) along with their salaries and operating expenses to support the systemness goal and build an enterprise risk management program. OSBE requests an additional \$10,000 as an equity pay increase for ISU's position. OSBE also requests \$12,000 for 4 part-time student interns. All risk management personnel are under resourced currently, and the support of student interns can assist the program development while also training and recruiting potential future risk managers. If the transfer of OE from the institutions is not a net zero, OSBE requests the additional expenses for travel.

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

N/A

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

This position would provide support to the teams and programs that support all K-12 education agencies and stakeholders with data and systems authorized in Title 33, Idaho Code, including but not limited to § 33-101 and § 33-102A.

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

ISU existing base is moving to OSBE as part of a budget neutral transfer of 4 FTP from BSU, ISU and UI to OSBE.

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

Operating budget for the transferring employees.

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

Assistant Risk Manager ,1 FTE, full-time, benefit eligible, 12-month appointment, \$60,236 + 1%CEC=\$60,838

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

Transferred employees and interns will report to the Systemwide Risk Manager at OSBE.

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

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All personnel and operating expenses are being transferred from BSU, ISU and UI to OSBE

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

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N/A

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

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N/a

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

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The risk managers provide services to OSBE management, the State Board of Education, and the four higher ed institutions. If not funded, the standardization of risk management at the four institutions and the build out of the enterprise risk management program will take longer to achieve and may not be effective, thereby not achieving the state goal of creating efficiencies. With current resources it is estimated that standardization will take 2-3 years and the build of the ERM program will take 5+ years.

**AGENCY: Idaho State University**

Approp Unit: EDGB

Budget Law  
Exemptions/  
Other  
Adjustments

Decision Unit No: 12.91

Title:

	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
FULL-TIME POSITIONS (FTP)	0	0	0	0	<b>0</b>
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS	0	0	0	0	0
OPERATING EXPENSES					
TOTAL OPERATING EXPENDITURES	0	0	0	0	0
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY	0	0	0	0	0
T/B PAYMENTS	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

This request is to allow transfers between object classes or programs in accordance with Section 67-3511(1), (2) and (3), Idaho Code.

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

N/A

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

Section 67-3511(1), (2) and (3), Idaho Code

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

N/A

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

N/A

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

N/A

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

N/A

**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.**

N/A

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

N/A

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

N/A

**AGENCY: Idaho State University**

Approp Unit: EDGB

Decision Unit No: 12.92 – Lump Sum  
Authority

Budget Law  
Exemptions/  
Other  
Title: Adjustments

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)	0	0	0	0	<b>0</b>
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS	0	0	0	0	0
OPERATING EXPENSES					
TOTAL OPERATING EXPENDITURES	0	0	0	0	0
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY	0	0	0	0	0
T/B PAYMENTS	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

ISU requests Lump Sum Spending Authority for all FY2025 appropriation

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

N/A

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

N/A

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

N/A

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

N/A

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

N/A

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

N/A

**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.**

N/A

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

N/A

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

N/A

**FY 2025**

**ISU Six Year Capital Improvement Budget**

5/31/2023

Description	FY2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Life Science Complex	\$104,000,000					
PAS Expansion and Co-location	\$12,500,000					
University Place Polytechnic Building	\$64,285,000					
ISU Health and Wellness Center (Clinic Consolidation)	\$57,736,800					
Remodel RFC for KDHS Nursing, PAS, Rad Tech, and other KDHS	\$27,500,000					
Leonard Hall Research Lab Renovation Phase 2 and 3		\$7,700,000				
Campus Deferred Maintenance - Frazier Hall, Etc.		\$13,310,000				
Upgrade HVAC, Ceilings, & Lighting, Eli Oboler Library		\$14,735,870				
Greenhouse Addition, Plant Sciences			\$2,127,109			
Remodel Basement Space, Eli Oboler Library			\$3,146,000			
Phase 2 HVAC Upgrades, Administration			\$3,474,692			
Research Lab Renovations, College of Pharmacy, Meridian				\$6,534,000		
Meridian Dental Hygiene Expansion				\$4,840,000		
Holt Arena Phase 2 and 3: Spine and Basketball Arena*				\$93,170,000		
Gravelly Hall - Upgrade the heating and cooling system					\$3,478,750	
Beckley Nursing – Asbestos mitigation, ceiling system and lights					\$2,618,000	
Vocarts - Replace, HVAC, Fire Alarm & ADA restrooms					\$2,112,469	
Campus Housing Renovations & Remodeling					\$12,100,000	
Academic Building						\$30,250,000
<b>Six Year Capital Improvement Plan Total</b>	<b>\$465,618,691</b>	<b>\$266,021,800</b>	<b>\$35,745,870</b>	<b>\$8,747,801</b>	<b>\$104,544,000</b>	<b>\$20,309,219</b>
						<b>\$30,250,000</b>

\* Agency or Donor Funded

 New Capital Projects

ISU FY 25 Request

Alterations and Repairs

6/7/2023

Location	Description	PBFAC	Priority	Running Total
099 Campus	Permanent Space for Medical Laboratory Science Program	\$ 3,510,000	1	\$ 3,510,000
007 Engineering	Backup Power Generator for the Research Data Center and Nuclear Reactor facility	\$ 851,500	2	\$ 4,361,500
099 Campus	Installation of electronic access control on outside doors of Nursing, Lecture Center, Life Science, Plant Science, Garrison, Education, and Albion	\$ 364,320	3	\$ 4,725,820
200 Meridian	Convert room 722 into a laboratory for psychopharmacology research	\$ 1,014,621	4	\$ 5,740,441
031 Student Health Center	Bengal Pharmacy Pocatello Refresh	\$ 506,000	5	\$ 6,246,441
007 Lillibridge Eng.	COSE ECE core teaching laboratory 9,26,and 126	\$ 287,500	6	\$ 6,533,941
069 Plant Sciences	Improve greenhouse space, supporting headhouse, laboratories, power and HVAC	\$ 2,127,109	7	\$ 8,661,050
003 Physical Science	Math and Statistics department upgrades to classrooms 301-313	\$ 249,305	8	\$ 8,910,355
066 Beckley Nursing	Remodel and modernize tiered classroom 209	\$ 450,000	9	\$ 9,360,355

Alterations and Repairs: University Place

Location	Description	Budget	Priority	Running Total
100 CHE Building	Renovate room 214 into a Student Lounge and Study Room	\$ 150,000	1	\$ 150,000

ADA

Location	Description	Budget	Priority	Running Total
077 Law Enforcement	ADA Restroom includes shower areas	\$ 267,150	1	\$ 267,150

Capital

Location	Description	Budget	Priority	Running Total
099 Campus	New Life Science Building	\$ 104,000,000	1	\$ 104,000,000
099 Campus	PAS Expansion and colocation	\$ 12,500,000	2	\$ 116,500,000

Deferred Maintenance FY24

Location	Description	Budget	Priority	Running Total
Magnuson House	Deferred Maintenance repairs	\$ 850,000	1	\$ 850,000
Servel House	Deferred Maintenance repairs	\$ 600,000	2	\$ 1,450,000
063/64 Garrison /Turner Hall	Update - HVAC units and replacement of windows	\$ 9,000,000	3	\$ 10,450,000
088 Performing Arts	Performing Arts Center Re-Roof	\$ 1,784,945	4	\$ 12,234,945
032 Dental Sciences	Exterior stucco and windows	\$ 209,705	5	\$ 12,444,650
083 Family Medicine	Exterior Paneling Abatement and Replacement	\$ 172,286	6	\$ 12,616,936
038 Rendezvous	Rendezvous - Replace chillers	\$ 3,705,816	7	\$ 16,322,752
099 Campus	Pocatello Campus Concrete Replacement	\$ 295,000	8	\$ 16,617,752
022 Shops	Exterior Wall Repairs for Shops	\$ 161,575	9	\$ 16,779,327
022 Shops	Replace HVAC Units	\$ 107,364	10	\$ 16,886,691
001 Frazier Hall	Basement Remodel/Repair	\$ 1,817,171	11	\$ 18,703,862
048 College of Technology	Replace 72 Heat Pumps, plumbing, electrical, ductwork	\$ 5,000,000	12	\$ 23,703,862
066 Nursing Beckley	Ceiling and Lighting	\$ 2,618,000	13	\$ 26,321,862
050 Library	Replace HVAC/Ductwork, Ceiling	\$ 14,735,870	14	\$ 41,057,732
104 CAES	Replace and upgrade heating boilers	\$ 1,224,600	15	\$ 42,282,332
083 Family Medicine	Replace Roof	\$ 342,016	16	\$ 42,624,348
035 Colonial Hall	Replace Roof	\$ 201,713	17	\$ 42,826,061
069 Plant Sciences	Replace Roof	\$ 221,326	18	\$ 43,047,387
003 Physical Science	Replace Roof	\$ 1,201,436	19	\$ 44,248,823
022 Shops	Replace dust collector system	\$ 420,555	20	\$ 44,669,378
010 Administration	Ph II HVAC Repairs	\$ 3,474,692	21	\$ 48,144,070
062 College of Education	Replace Roof	\$ 530,504	22	\$ 48,674,574
042 Owen-Redfield	Replace Roof	\$ 540,931	23	\$ 49,215,505
045 Reed Gym	Window Replacement and HVAC in rooms 302 and 309	\$ 227,720	24	\$ 49,443,225
Holt Arena	Concrete Repair	\$ 150,000	25	\$ 49,593,225
Bartz Field Miller Ranch	Repair Press box, backstop, throwing cage and fencing	\$ 250,000	26	\$ 49,843,225
099 Campus	McIntosh Manor Fire Lane Retaining Wall Repair	\$ 290,030	27	\$ 50,133,255



**SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS - YEAR ENDED JUNE 30 , 2022**

Federal Assistance Listing Number	Additional Award Identification	Federal Program Name	Amount Expended	Cluster Name	Federal Program Total	Cluster Total	Guarantee, End of Audit Period Outstanding Loan Balance	Name of Pass-through Entity	Identifying Number Assigned by the Pass-through Entity, if assigned	Total Amount Passed Through to Subrecipients
<b>US DEPARTMENT OF AGRICULTURE</b>										
10.001	59-2052-1-001	Agricultural Research Basic and Applied Research	9,735	RESEARCH AND DEVELOPMENT	9,735	9,988,833				
10.053		Dairy Indemnity Program	14,897	RESEARCH AND DEVELOPMENT	14,897	9,988,833		Battelle Energy Alliance LLC	161631 011, A1-A5	
10.170		Specialty Crop Block Grant Program - Farm Bill	964	RESEARCH AND DEVELOPMENT	55,649	9,988,833		Idaho State Dept of Agriculture	2017-SCBGP-FB	
10.170		Specialty Crop Block Grant Program - Farm Bill	54,685	RESEARCH AND DEVELOPMENT	55,649	9,988,833		Idaho State Dept of Agriculture	2020 SCBGP-FB	
10.229		Extension Collaborative on Immunization Teaching & Engagement	11,448	RESEARCH AND DEVELOPMENT	11,448	9,988,833		University of Idaho	ASS665-742854	
10.558		Child and Adult Care Food Program	8,614	CHILD NUTRITION CLUSTER	59,807	59,807		Idaho State Dept of Education	N00041049	
10.558		Child and Adult Care Food Program	51,193	CHILD NUTRITION CLUSTER	59,807	59,807				
10.855	ID0707-B62	Distance Learning and Telemedicine	184,260		305,952					
10.855	ID707-D67	Distance Learning and Telemedicine	121,692		305,952					
<b>TOTAL US DEPARTMENT OF AGRICULTURE</b>			<b>457,488</b>							
<b>US DEPARTMENT OF COMMERCE</b>										
11.431		Climate and Atmospheric Research	13,308	RESEARCH AND DEVELOPMENT	13,308	9,988,833		University of Washington	UWSC12974	
11.611		Manufacturing Extension Partnership	68,742		153,863			Boise State Univ	9618-2022-PO139676	
11.611		Manufacturing Extension Partnership	85,121		153,863			Boise State Univ	9618-2021-PO138290	
<b>TOTAL US DEPARTMENT OF COMMERCE</b>			<b>167,171</b>							
<b>US DEPARTMENT OF DEFENSE</b>										
12.002		Procurement Technical Assistance For Business Firms	11,970		11,970			Boise State Univ	9889-PO138795	
12.351	HDTRA1-17-1-0004, A1-A4	Scientific Research - Combating Weapons of Mass Destruction	13,131	RESEARCH AND DEVELOPMENT	13,131	9,988,833				
12.420		Military Medical Research and Development	17,090	RESEARCH AND DEVELOPMENT	17,090	9,988,833		University of Washington	0000001117	
12.800	F2KBAB0154M001	Air Force Defense Research Sciences Program	17,476	RESEARCH AND DEVELOPMENT	17,476	9,988,833				
<b>TOTAL US DEPARTMENT OF DEFENSE</b>			<b>59,667</b>							
<b>US DEPARTMENT OF HOUSING and URBAN DEVELOPMENT</b>										
14.241		Housing Opportunities for Persons with AIDS	(6,131)		(6,131)			Idaho Housing & Finance Association		
<b>TOTAL US DEPARTMENT OF HOUSING and URBAN DEVELOPMENT</b>			<b>(6,131)</b>							
<b>US DEPARTMENT OF INTERIOR</b>										
15.224	L16AC00365 A1,A2,A3,A4,A5	Cultural and Paleontological Resources Management	16,427	N/A	16,448					
15.247	L17AC00095	Cultural and Paleontological Resources Management	21	N/A	16,448					
15.247	L20AC00283	Wildlife Resource Management	18,607	RESEARCH AND DEVELOPMENT	22,373	9,988,833				
15.636		Wildlife Resource Management	3,766	RESEARCH AND DEVELOPMENT	22,373	9,988,833		Boise State University	8966-PO137357	
15.808	G19AC00213	U.S. Geological Survey Research and Data Collection	17,439	RESEARCH AND DEVELOPMENT	152,187	9,988,833				
15.808	G21AC10146	U.S. Geological Survey Research and Data Collection	91,141	RESEARCH AND DEVELOPMENT	152,187	9,988,833				
15.808	G20AC00097	U.S. Geological Survey Research and Data Collection	43,607	RESEARCH AND DEVELOPMENT	152,187	9,988,833				
15.810	G20AC00133	National Cooperative Geologic Mapping	2,029	RESEARCH AND DEVELOPMENT	9,876	9,988,833				
15.815	G22AC00216-00	National Cooperative Geologic Mapping	7,847	RESEARCH AND DEVELOPMENT	9,876	9,988,833				
15.945		National Land Remote Sensing Education Outreach and Research	44,689	RESEARCH AND DEVELOPMENT	44,689	9,988,833		AmericaView	AV18-ID-01	
15.945	P16AC01179 M1, M2, M3	Cooperative Research and Training Programs – Resources of the Na	2,938	RESEARCH AND DEVELOPMENT	2,938	9,988,833				
<b>TOTAL US DEPARTMENT OF INTERIOR</b>			<b>248,511</b>							
<b>US DEPARTMENT OF JUSTICE</b>										
16.302	DJF-18-2100-PR-0010908, A2	FBI Geospatial Data	1,322	RESEARCH AND DEVELOPMENT	1,322	9,988,833				
<b>TOTAL US DEPARTMENT OF JUSTICE</b>			<b>1,322</b>							
<b>US DEPARTMENT OF TRANSPORTATION</b>										
20.205		Highway Planning and Construction	42,055		42,055			Idaho Transportation Department	AWARDS FY21, 2012-2018	
<b>TOTAL US DEPARTMENT OF TRANSPORTATION</b>			<b>42,055</b>							
<b>NATIONAL AERONAUTICS and SPACE ADMINISTRATION</b>										
43.001		Science	48,806	RESEARCH AND DEVELOPMENT	91,984	9,988,833				
43.001		Science	43,178	RESEARCH AND DEVELOPMENT	91,984	9,988,833		Louisiana State University	PO-0000084069	
43.008		Office of Stem Engagement (OSTEM)	8,362	RESEARCH AND DEVELOPMENT	44,260	9,988,833		Univ of Idaho	ES4527-783680	
43.008		Office of Stem Engagement (OSTEM)	(461)	RESEARCH AND DEVELOPMENT	44,260	9,988,833		Univ of Idaho	ES0666-SB-783728	
43.008		Office of Stem Engagement (OSTEM)	23,279	RESEARCH AND DEVELOPMENT	44,260	9,988,833		Univ of Idaho	ES3341-783685	
43.008		Office of Stem Engagement (OSTEM)	13,080	RESEARCH AND DEVELOPMENT	44,260	9,988,833		Univ of Idaho	ES4527-783698	
<b>TOTAL NATIONAL AERONAUTICS and SPACE ADMINISTRATION</b>			<b>136,244</b>							
<b>NATIONAL ENDOWMENT FOR THE HUMANITIES</b>										
45.025		Promotion of the Arts Partnership Agreements	2,100		2,100			Idaho Commission of the Arts	2020039 Award Letter	
45.129		Promotion of the Humanities Federal/State Partnership	3,499		3,499			Idaho Humanities Counsel	2020039 Award Letter	
45.129		Promotion of the Humanities Federal/State Partnership	5,247		5,247			Idaho Humanities Counsel	2022810	
<b>TOTAL NATIONAL ENDOWMENT FOR THE HUMANITIES</b>			<b>10,846</b>							

SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS - YEAR ENDED JUNE 30 , 2022

Federal Assistance Listing Number	Additional Award Identification	Federal Program Name	Amount Expended	Cluster Name	Federal Program Total	Cluster Total	Guarantee, End of Audit Period Outstanding Loan Balance	Name of Pass-through Entity	Identifying Number Assigned by the Pass-through Entity, if assigned	Total Amount Passed Through to Subrecipients
<b>NATIONAL SCIENCE FOUNDATION</b>										
47.049	1904166	Mathematical and Physical Sciences	98,603	RESEARCH AND DEVELOPMENT	166,476	9,988,833				
47.049	2004257	Mathematical and Physical Sciences	27,108	RESEARCH AND DEVELOPMENT	166,476	9,988,833				
47.049		Mathematical and Physical Sciences	5,250	RESEARCH AND DEVELOPMENT	166,476	9,988,833	Occidental College	OXY-CURM0069		
47.049	1615146 A1-7	Mathematical and Physical Sciences	(256)	RESEARCH AND DEVELOPMENT	166,476	9,988,833				
47.049	2012839	Mathematical and Physical Sciences	35,771	RESEARCH AND DEVELOPMENT	166,476	9,988,833				
47.050	EAR-1331872, A1-9	Geosciences	329,896	RESEARCH AND DEVELOPMENT	585,821	9,988,833				87,286
47.050	1653998	Geosciences	100,080	RESEARCH AND DEVELOPMENT	585,821	9,988,833				17,376
47.050	1728563	Geosciences	11,849	RESEARCH AND DEVELOPMENT	585,821	9,988,833				
47.050	1755079, A1	Geosciences	14,950	RESEARCH AND DEVELOPMENT	585,821	9,988,833				
47.050	2037438	Geosciences	6,370	RESEARCH AND DEVELOPMENT	585,821	9,988,833				
47.050	2120038	Geosciences	30,093	RESEARCH AND DEVELOPMENT	585,821	9,988,833				
47.050	2102342	Geosciences	92,583	RESEARCH AND DEVELOPMENT	585,821	9,988,833				
47.074	1754224	Biological Sciences	45,331	RESEARCH AND DEVELOPMENT	821,931	9,988,833				
47.074	1935839	Biological Sciences	110,464	RESEARCH AND DEVELOPMENT	821,931	9,988,833				
47.074	2027608	Biological Sciences	124,242	RESEARCH AND DEVELOPMENT	821,931	9,988,833				
47.074	2015616	Biological Sciences	407,998	RESEARCH AND DEVELOPMENT	821,931	9,988,833				24,177
47.074	2118125	Biological Sciences	131,606	RESEARCH AND DEVELOPMENT	821,931	9,988,833				
47.074		2145398 Biological Sciences	142	RESEARCH AND DEVELOPMENT	821,931	9,988,833				
47.074	DBI-1802491	Biological Sciences	2,148	RESEARCH AND DEVELOPMENT	821,931	9,988,833				1,609
47.075	1523409	Social, Behavioral, and Economic Sciences	17,112	RESEARCH AND DEVELOPMENT	122,227	9,988,833				
47.075	1748966	Social, Behavioral, and Economic Sciences	105,115	RESEARCH AND DEVELOPMENT	122,227	9,988,833				54,229
47.076	DUE-1458292	Education and Human Resources	(1)	RESEARCH AND DEVELOPMENT	543,639	9,988,833				
47.076	1502015	Education and Human Resources	107,236	RESEARCH AND DEVELOPMENT	543,639	9,988,833				13,556
47.076	1914946	Geosciences	19,016	RESEARCH AND DEVELOPMENT	543,639	9,988,833				
47.076	DGE-1504528, A1-4	Education and Human Resources	354,627	RESEARCH AND DEVELOPMENT	543,639	9,988,833				
47.076	2141543	Education and Human Resources	41,922	RESEARCH AND DEVELOPMENT	543,639	9,988,833				
47.076	2151100	Education and Human Resources	20,839	RESEARCH AND DEVELOPMENT	543,639	9,988,833				
47.083		Integrative Activities	213,064	RESEARCH AND DEVELOPMENT	1,226,383	9,988,833	University of Kansas	FY2021-020		
47.083		2140480 Integrative Activities	109	RESEARCH AND DEVELOPMENT	1,226,383	9,988,833				
47.083		Integrative Activities	77,379	RESEARCH AND DEVELOPMENT	1,226,383	9,988,833	Univ of Idaho	CE2559-SB-873905		
47.083		Integrative Activities	49,984	RESEARCH AND DEVELOPMENT	1,226,383	9,988,833	Univ of Idaho	CE2559-SB-873905		
47.083		Integrative Activities	26,760	RESEARCH AND DEVELOPMENT	1,226,383	9,988,833	Univ of Idaho	CE2559-SB-873905		
47.083		Integrative Activities	60,947	RESEARCH AND DEVELOPMENT	1,226,383	9,988,833	Univ of Idaho	CE2559-SB-873905		
47.083		Integrative Activities	40,451	RESEARCH AND DEVELOPMENT	1,226,383	9,988,833	Univ of Idaho	CE2559-SB-873905		
47.083		Integrative Activities	86,298	RESEARCH AND DEVELOPMENT	1,226,383	9,988,833	Univ of Idaho	CE2559-SB-873905		
47.083		Integrative Activities	3,772	RESEARCH AND DEVELOPMENT	1,226,383	9,988,833	Univ of Idaho	CE2559-SB-873905		
47.083		Integrative Activities	48,741	RESEARCH AND DEVELOPMENT	1,226,383	9,988,833	Univ of Idaho	CE2559-SB-873905		
47.083		Integrative Activities	72,911	RESEARCH AND DEVELOPMENT	1,226,383	9,988,833	Univ of Idaho	CE2559-SB-873905		
47.083		Integrative Activities	15,792	RESEARCH AND DEVELOPMENT	1,226,383	9,988,833	Univ of Idaho	CE2559-SB-873905		
47.083		Integrative Activities	42,508	RESEARCH AND DEVELOPMENT	1,226,383	9,988,833	Univ of Idaho	CE2559-SB-873905		
47.083		Integrative Activities	487,667	RESEARCH AND DEVELOPMENT	1,226,383	9,988,833	Univ of Idaho	CE2559-SB-873905		
<b>TOTAL NATIONAL SCIENCE FOUNDATION</b>			<b>3,466,477</b>							<b>198,233</b>
<b>US SMALL BUSINESS ADMINISTRATION</b>										
59.037		Small Business Development Centers	54,058		307,995		Boise State Univ	6668-C, 6923-C, 7448-C,A1,7982		
59.037		Small Business Development Centers	57,021		307,995		Boise State Univ	6923-B, 7448-D, A1, 7982-C		
59.037		Small Business Development Centers	69,593		307,995		Boise State Univ	10176-PO140060		
59.037		Small Business Development Centers	50,548		307,995		Boise State Univ	10176-PO140061		
59.037		Small Business Development Centers	52,334		307,995		Boise State Univ	9405-PO137297		
59.037		Small Business Development Centers	24,441		307,995		Boise State Univ	9405-PO137298		
<b>TOTAL US SMALL BUSINESS ADMINISTRATION</b>			<b>307,995</b>							
<b>US NUCLEAR REGULATORY AGENCY</b>										
77.008	31310021M0020	U.S. Nuclear Regulatory Commission Scholarship and Fellowship Program	35,830		38,303					
77.008	31310022M0021	U.S. Nuclear Regulatory Commission Scholarship and Fellowship Program	2,473		38,303					
<b>TOTAL US NUCLEAR REGULATORY AGENCY</b>			<b>38,303</b>							
<b>US DEPARTMENT OF ENERGY</b>										
81.000		Pass Through Funding from Fluor Idaho LLC	218	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833	Fluor Idaho LLC	21-963		
81.000		Pass Through Funding from Battelle Energy Alliance LLC	92,206	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833	Battelle Energy Alliance LLC	154652 014 A1-I4		
81.000		Pass Through Funding from Battelle Energy Alliance LLC	28,031	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833	Battelle Energy Alliance LLC	154652 30 A1-A9		
81.000		Pass Through Funding from Battelle Energy Alliance LLC	56,328	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833	Battelle Energy Alliance LLC	154652 053		
81.000		Pass Through Funding from Battelle Energy Alliance LLC	(6)	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833	Battelle Energy Alliance LLC	154652 Rel 83		

**SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS - YEAR ENDED JUNE 30 , 2022**

Federal Assistance Listing Number	Additional Award Identification	Federal Program Name	Amount Expended	Cluster Name	Federal Program Total	Cluster Total	Guarantee, End of Audit Period		Identifying Number Assigned by the Pass-through Entity, if assigned	Total Amount Passed Through to Subrecipients	
							Outstanding Loan Balance	Name of Pass-through Entity			
81.000		Pass Through Funding from Sandia National Laboratories	14,196	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Sandia National Laboratories	PO 2258516	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	15,852	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Battelle Energy Alliance LLC	154652 Rel 116	
81.000		Pass Through Funding from Sandia National Laboratories	17,987	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Sandia National Laboratories	PO 2270313	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	171,322	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Battelle Energy Alliance LLC	154652 Rel 122	
81.000		Pass Through Funding from Sandia National Laboratories	36,070	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Sandia National Laboratories	PO 2299136	
81.000		Pass Through Funding from Los Alamos National Laboratories	23,390	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Los Alamos National Labs	CW18301-4.8.4.1	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	10,355	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Battelle Energy Alliance LLC	154652 Rel 126	
81.000		Pass Through Funding from Sandia National Laboratories	8,664	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Sandia National Laboratories	P.O. 2363776	
81.000		Pass Through Funding from Los Alamos National Laboratories	9,544	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Los Alamos National Labs	EP48426	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	5,084	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Battelle Energy Alliance LLC	154652 REL. 110	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	17,415	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Battelle Energy Alliance LLC	154652 Rel 71	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	9,088	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Battelle Energy Alliance LLC	154652 Rel 131	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	14,587	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			UT Battelle, LLC	4000163768, M1, M2	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	4,165	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Battelle Energy Alliance LLC	154652 049, A1	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	36,012	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Battelle Energy Alliance LLC	154652 Rel 77	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	96,613	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Battelle Energy Alliance LLC	154652 REL 78 A1-A2	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	2,981	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Battelle Energy Alliance LLC	154652 Rel 91	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	98,843	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Battelle Energy Alliance LLC	154652 Rel 92	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	21,368	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Battelle Energy Alliance LLC	154652 032 A1-6	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	(14)	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Battelle Energy Alliance LLC	154652 051, A1, A2, A3,A4	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	1,030	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Battelle Energy Alliance LLC	154652 Release 80	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	26,848	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Battelle Energy Alliance LLC	154652 Rel 85	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	12,397	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Battelle Energy Alliance LLC	154652 Rel 124	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	27,625	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Battelle Energy Alliance LLC	154652 Rel 95	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	6,833	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Battelle Energy Alliance LLC	154652 Rel 113	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	3,231	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Battelle Energy Alliance LLC	154652 Rel 115	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	95,340	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Battelle Energy Alliance LLC	255521 Rel 4	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	31,164	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Battelle Energy Alliance LLC	154652 Rel 129	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	15,443	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Battelle Energy Alliance LLC	154652 REL 127	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	8,644	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Battelle Energy Alliance LLC	154652 Rel 130	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	15,088	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Battelle Energy Alliance LLC	154652 060 A1-2	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	6,798	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Battelle Energy Alliance LLC	154652 062	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	2,020	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Battelle Energy Alliance LLC	154652 065, MOD 1, 3, 4	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	(136)	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Battelle Energy Alliance LLC	154652 070 A1-2-4	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	24,049	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Oregon State Univ	NLL346A-A	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	477	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Battelle Energy Alliance LLC	154652 REL 79	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	59	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Battelle Energy Alliance LLC	154652 Rel 94	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	40,027	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Battelle Energy Alliance LLC	154652 Rel 101	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	9,190	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Battelle Energy Alliance LLC	154652 Rel 103	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	60,198	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Battelle Energy Alliance LLC	RELEASE 104	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	37,537	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Battelle Energy Alliance LLC	154652 Rel 102	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	10,637	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Battelle Energy Alliance LLC	154652 Rel 106	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	7,638	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Battelle Energy Alliance LLC	154652 Rel 107	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	15,264	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Purdue University	14000447-018	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	15,198	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Battelle Energy Alliance LLC	NO. 154652 REL. 105	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	10,413	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Battelle Energy Alliance LLC	NO. 154651 REL. 109	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	36,550	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Battelle Energy Alliance LLC	154652 Rel 111	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	33,707	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Battelle Energy Alliance LLC	154652 Rel 112	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	10,315	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Battelle Energy Alliance LLC	154652 REL 114	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	294,121	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Battelle Energy Alliance LLC	154652 Rel 123	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	77,767	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Battelle Energy Alliance LLC	255521 Rel 2	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	1,542	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Battelle Energy Alliance LLC	154652 Rel 125	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	4,802	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Battelle Energy Alliance LLC	154652 Rel 127	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	10,759	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Battelle Energy Alliance LLC	154652 REL 127	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	4,156	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Battelle Energy Alliance LLC	154652 REL 127	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	10,970	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Battelle Energy Alliance LLC	154652 REL 127	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	6,935	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Battelle Energy Alliance LLC	154652 Rel 130	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	251,424	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Battelle Energy Alliance LLC	154652 007 A1-6	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	38,724	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Battelle Energy Alliance LLC	255521 Rel 3	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	7,617	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Battelle Energy Alliance LLC	154652 054	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	106,449	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Battelle Energy Alliance LLC	154652 Rel 117	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	51,308	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Battelle Energy Alliance LLC	154652 Rel 118	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	49,704	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Battelle Energy Alliance LLC	154652 Rel 119	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	48,208	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Battelle Energy Alliance LLC	154652 Rel 121	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	6,008	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Battelle Energy Alliance LLC	154652 Rel 128	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	747,940	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833			Battelle Energy Alliance LLC	154652 018 A1-5	

SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS - YEAR ENDED JUNE 30 , 2022

Federal Assistance Listing Number	Additional Award Identification	Federal Program Name	Amount Expended	Cluster Name	Federal Program Total	Cluster Total	Guarantee, End of Audit Period Outstanding Loan Balance	Name of Pass-through Entity	Identifying Number Assigned by the Pass-through Entity, if assigned	Total Amount Passed Through to Subrecipients
81.000		Pass Through Funding from Battelle Energy Alliance LLC	15,435	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 108	
81.000		Pass Through Funding from Jefferson National Lab	25,560	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Jefferson National Lab	PO: 21-D0721	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	32,229	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 Rel 93	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	98,502	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	255521 Rel 1	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	4,281	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	267582	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	51,352	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	161631 001 A1-7	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	(477)	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	154652 044 A1,2,3,4	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	11,670	RESEARCH AND DEVELOPMENT	3,310,869	9,988,833		Battelle Energy Alliance LLC	161631 010 A1,A2,A3,A4	
81.049	DE-SC0021244	Office of Science Financial Assistance Program	175,862	RESEARCH AND DEVELOPMENT	175,862	9,988,833				
81.065		Nuclear Legacy Cleanup Program	417,678	RESEARCH AND DEVELOPMENT	417,678	9,988,833		Idaho Dept of Environmental Quality	K261	
81.092		Remedial Action and Waste Management	(503)	RESEARCH AND DEVELOPMENT	(503)	9,988,833		Idaho Department of Environmental Quality	K1111, A1-7	
81.112	DE-NA0003880, A1-2	Stewardship Science Grant Program	54,035	RESEARCH AND DEVELOPMENT	54,035	9,988,833				
81.121	DE-NE0008524, M1-M5	Nuclear Energy Research, Development and Demonstration	34,934	RESEARCH AND DEVELOPMENT	387,944	9,988,833				34,934
81.121	DE-NE0008869	Nuclear Energy Research, Development and Demonstration	74,299	RESEARCH AND DEVELOPMENT	387,944	9,988,833				
81.121		Nuclear Energy Research, Development and Demonstration	205,709	RESEARCH AND DEVELOPMENT	387,944	9,988,833		Wastren Advantage Inc.	ESER-16-5-1, M1-4	
81.121		Pass Through Funding from Research Foundation of CUNY	16,808	RESEARCH AND DEVELOPMENT	387,944	9,988,833		City College of New York	CM00004035-00	
81.121	DE-NE0009015	Nuclear Energy Research, Development and Demonstration	17,142	RESEARCH AND DEVELOPMENT	387,944	9,988,833				
81.121		Pass Through Funding from Research Foundation of CUNY	17,383	RESEARCH AND DEVELOPMENT	387,944	9,988,833		City College of New York	CM00005411	
81.121		Pass Through Funding from Kansas State University	21,669	RESEARCH AND DEVELOPMENT	387,944	9,988,833		Kansas State University	A22-0009-5002	
81.123		National Nuclear Security Admin (NNSA) Minority Serving Institution	20,898	RESEARCH AND DEVELOPMENT	20,898	9,988,833		Lawrence Livermore National Laboratory	NO. B646459	
TOTAL US DEPARTMENT OF ENERGY			4,366,783							34,934
<b>US DEPARTMENT OF EDUCATION</b>										
84.002		Adult Education-Basic Grants to States	259,570		299,221			State of Idaho Professional Technical Education		
84.002		Adult Education-Basic Grants to States	22,939		299,221			State of Idaho Professional Technical Education		
84.002		Adult Education-Basic Grants to States	16,712		299,221			State of Idaho Professional Technical Education		
84.007		Supplemental Educational Opportunity Grant	658,601	STUDENT FINANCIAL AID	658,601	15,199,017				
84.010		Title I Grants to Local Educational Agencies	60,193		708,927			State Department of Education	21-4401, 22-4423	
84.010		Title I Grants to Local Educational Agencies	561,570		708,927			State Department of Education	21-4401, 22-4423	
84.010		Title I Grants to Local Educational Agencies	87,164		708,927			State Department of Education	22-4431	
84.033		Federal Work Study	382,241	STUDENT FINANCIAL AID	399,252	15,199,017		State Department of Education		
84.033		Federal Work Study	2,398	STUDENT FINANCIAL AID	399,252	15,199,017		State Department of Education		
84.033		Federal Work Study	3,032	STUDENT FINANCIAL AID	399,252	15,199,017		State Department of Education		
84.033		Federal Work Study	1,140	STUDENT FINANCIAL AID	399,252	15,199,017		State Department of Education		
84.033		Federal Work Study	7,922	STUDENT FINANCIAL AID	399,252	15,199,017		State Department of Education		
84.033		Federal Work Study	2,182	STUDENT FINANCIAL AID	399,252	15,199,017		State Department of Education		
84.033		Federal Work Study	337	STUDENT FINANCIAL AID	399,252	15,199,017		State Department of Education		
84.038		0 Perkins Loan Program	672,520	STUDENT FINANCIAL AID	672,520	15,199,017	428,241			
84.042	P042A200819	TRIO Student Support Services	302,313	TRIO CLUSTER	302,313	2,819,865				
84.044	P044A160300, YR2, YR3	TRIO Talent Search	98,958	TRIO CLUSTER	934,749	2,819,865				
84.044	P044A160298, YR2, YR3	TRIO Talent Search	222,115	TRIO CLUSTER	934,749	2,819,865				
84.044	P044A210342	TRIO Talent Search	214,136	TRIO CLUSTER	934,749	2,819,865				
84.044	P044A210344	TRIO Talent Search	399,540	TRIO CLUSTER	934,749	2,819,865				
84.047	P047A170235, A1 TO A10	TRIO Upward Bound	435,400	TRIO CLUSTER	1,042,437	2,819,865				
84.047	P047M170059, YR2, A7	TRIO Upward Bound	293,971	TRIO CLUSTER	1,042,437	2,819,865				
84.047	P047V170053, YR2,YR3,YR4,YR5	TRIO Upward Bound	313,066	TRIO CLUSTER	1,042,437	2,819,865				
84.048		Career and Technical Education-Basic Grants to States	193,270		363,621			State of Idaho Professional Technical Education		
84.048		Career and Technical Education-Basic Grants to States	10,000		363,621			State of Idaho Professional Technical Education		
84.048		Career and Technical Education-Basic Grants to States	35,970		363,621			State of Idaho Professional Technical Education		
84.048		Career and Technical Education-Basic Grants to States	104,021		363,621			State of Idaho Professional Technical Education		
84.048		Career and Technical Education-Basic Grants to States	20,221		363,621			State of Idaho Professional Technical Education		
84.048		Career and Technical Education-Basic Grants to States	139		363,621			State of Idaho Professional Technical Education		
84.063		0 Federal Pell Grant Program	12,677	STUDENT FINANCIAL AID	13,468,644	15,199,017				
84.063		0 Federal Pell Grant Program	13,456,023	STUDENT FINANCIAL AID	13,468,644	15,199,017				
84.063	Pell Grant-Prior Year Collection	Federal Pell Grant Program	(56)	STUDENT FINANCIAL AID	13,468,644	15,199,017				
84.066	P066A160311, YR2, YR3	TRIO Educational Opportunity Centers	76,357	TRIO CLUSTER	275,298	2,819,865				
84.066	P066A210032	TRIO Educational Opportunity Centers	198,941	TRIO CLUSTER	275,298	2,819,865				
84.126		Rehabilitation Services Vocational Rehabilitation Grants to States	74,489	RESEARCH AND DEVELOPMENT	74,489	9,988,833		Idaho Div of Vocational Rehabilitation--320 Boise SWT	MOU 05122017, 12132017,4162019	
84.129	H129B200046	Rehabilitation Long-Term Training	180,072		180,072					
84.141	S141A190012	Migrant Education High School Equivalency Program	421,068		421,068					
84.149	S149A200008	Migrant Education College Assistance Migrant Program	462,256		462,256					
84.160D	H160D210007	Training Interpreters for Individuals who are Deaf-Blind	117,905		117,905					13,970
84.217	P217A170169, YR 2,YR 3	TRIO McNair Post-Baccalaureate Achievement	265,068	TRIO CLUSTER	265,068	2,819,865				
84.268	FDSL21	Federal Direct Student Loan	2,766		45,855,510					
84.268	FDSL22	Federal Direct Student Loan	8,841,962		45,855,510					
84.268	FDUL21	Federal Direct Student Loan	17,235		45,855,510					

SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS - YEAR ENDED JUNE 30 , 2022

Federal Assistance Listing Number	Additional Award Identification	Federal Program Name	Amount Expended	Cluster Name	Federal Program Total	Cluster Total	Guarantee, End of Audit Period Outstanding Loan Balance	Name of Pass-through Entity	Identifying Number Assigned by the Pass-through Entity, if assigned	Total Amount Passed Through to Subrecipients
84.268	FDUL22	Federal Direct Student Loan	30,457,554		45,855,510					
84.268	GPLS21	Federal Direct Student Loan	36,337		45,855,510					
84.268	GPLS22	Federal Direct Student Loan	5,784,345		45,855,510					
84.268	Fed Direct Lend/Plus 2021-22	Federal Direct Student Loan	715,311		45,855,510					
84.425E	P425E202572	Education Stabilization Fund	11,578,759		22,825,896					
84.425F	P425F202124	Education Stabilization Fund	11,244,637		22,825,896					
84.425C		Education Stabilization Fund	2,500		22,825,896			State of Idaho Dept of Education		
TOTAL US DEPARTMENT OF EDUCATION			89,327,847				428,241			13,970
<b>US DEPARTMENT OF HEALTH AND HUMAN SERVICES</b>										
93.103	75F40121C00130	Food and Drug Administration Research	91,661		91,661					2,702
93.107		Area Health Education Centers	122,099		121,933			Univ of Washington	UWSC10052	
93.107		Area Health Education Centers	(166)		121,933			Univ of Washington	UWSC11998	
93.145		HIV-Related Training and Technical Assistance	168,476		168,476			Univ of Washington	UWSC11301	
93.173	7R15DC013359-02	Research Related to Deafness and Communication Disorders	1,938	RESEARCH AND DEVELOPMENT	1,938	9,988,833				
93.191	19D40HP33347 YR 1-3	Graduate Psychology Education	300,713		300,713					
93.234	90TBSG0041-01-00, 02-00	Traumatic Brain Injury State Demonstration Grant Program	81,943		168,941					
93.234	90TBSG0056-01-00	Traumatic Brain Injury State Demonstration Grant Program	86,998		168,941					
93.236		Grants to States to Support Oral Health Workforce Activities	48,403	RESEARCH AND DEVELOPMENT	48,403	9,988,833		Idaho Department of Health and Welfare	HC138500, AI	
93.323		Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	189,122	RESEARCH AND DEVELOPMENT	189,122	9,988,833		Idaho Department of Health and Welfare	HC256000	
93.391		Activities to Support STLT Health Department Response to Public H	35,494		224,914			Idaho Department of Health and Welfare	HC277500	
93.391		Activities to Support STLT Health Department Response to Public H	140,248		224,914			Idaho Department of Health and Welfare	HC277100	
93.391		Activities to Support STLT Health Department Response to Public H	8,059		224,914			Idaho Department of Health and Welfare	HC277100	
93.391		Activities to Support STLT Health Department Response to Public H	41,113		224,914			Idaho Department of Health and Welfare	HC277100	
93.426		Improving the Health of Americans through Prevention and Manager	119,400	RESEARCH AND DEVELOPMENT	123,252	9,988,833		Idaho Department of Health and Welfare	HC171000 AI	
93.426		Improving the Health of Americans through Prevention and Manager	3,852	RESEARCH AND DEVELOPMENT	123,252	9,988,833		Idaho Department of Health and Welfare	HC172100 AI	
93.658		Foster Care Title IV-E	8		107,610			Idaho Department of Health and Welfare	KC268400, KC272600	
93.658		Foster Care Title IV-E	107,602		107,610			Idaho Department of Health and Welfare	KC280000	
93.853		Extramural Research rograms in Neurosciences and Neurological Disorders	54,590	RESEARCH AND DEVELOPMENT	54,590	9,988,833				
93.855	R15NS087521									
93.855	DP2AI164244	Allergy and Infectious Diseases Research	259,025	RESEARCH AND DEVELOPMENT	259,025	9,988,833				
93.859		Biomedical Research and Research Training	106,941	RESEARCH AND DEVELOPMENT	882,391	9,988,833		Univ of Idaho	SI3394-SB-825965; SI3394-82593	
93.859		Biomedical Research and Research Training	56,112	RESEARCH AND DEVELOPMENT	882,391	9,988,833		Univ of Idaho	SI3394-825886	
93.859		Biomedical Research and Research Training	52,702	RESEARCH AND DEVELOPMENT	882,391	9,988,833		Univ of Nevada Las Vegas	GR11256 Amend 4	
93.859		Biomedical Research and Research Training	21,908	RESEARCH AND DEVELOPMENT	882,391	9,988,833		Univ of Nevada Las Vegas	GR07324, GR11256 YR8	
93.859		Biomedical Research and Research Training	13,582	RESEARCH AND DEVELOPMENT	882,391	9,988,833		Univ of Nevada Las Vegas	GR07324	
93.859		Biomedical Research and Research Training	19,201	RESEARCH AND DEVELOPMENT	882,391	9,988,833		Univ of Nevada Las Vegas	GR09455	
93.859		Biomedical Research and Research Training	29,355	RESEARCH AND DEVELOPMENT	882,391	9,988,833		Univ of Nevada Las Vegas	GR11256	
93.859	IR01GM137083-01	Biomedical Research and Research Training	415,271	RESEARCH AND DEVELOPMENT	882,391	9,988,833				260,657
93.859		Biomedical Research and Research Training	13,068	RESEARCH AND DEVELOPMENT	882,391	9,988,833		Univ of Nevada Las Vegas	GR11256 Amend 2	
93.859		Biomedical Research and Research Training	151,125	RESEARCH AND DEVELOPMENT	882,391	9,988,833		Univ of Idaho	SI3394-825887	
93.859		Biomedical Research and Research Training	3,126	RESEARCH AND DEVELOPMENT	882,391	9,988,833		Univ of Nevada Las Vegas	GR11256	
93.879		Medical Library Assistance	2,004		2,004			UW National Library of Medicine	ASSESSMENT AWARD-HOOVER	
93.884	IT0BHP28559-01-00, 02-00, 03-0	Grants for Primary Care Training and Enhancement	4,996		1,146,775					3,851
93.884	ID58HP37571-01-00	Grants for Primary Care Training and Enhancement	365,704		1,146,775					
93.884	T34HP42138-01	Grants for Primary Care Training and Enhancement	477,051		1,146,775					
93.884	D57HP39135	Grants for Primary Care Training and Enhancement	299,024		1,146,775					37,911
93.917		HIV Care Formula Grants	(363)		218,837			Idaho Department of Health and Welfare	HC863100, A1,A2,A3,A4,A5	
93.917		HIV Care Formula Grants	(1,611)		218,837			Idaho Department of Health and Welfare	HC109300, AI	
93.917		HIV Care Formula Grants	(1,391)		218,837			Idaho Department of Health and Welfare	HC135300	
93.917		HIV Care Formula Grants	222,202		218,837			Idaho Department of Health and Welfare	HC174800	
93.918	H76HA24732,2,3,4,5,6,7,8,9,10	Grants to Provide Outpatient Early Intervention Services with Respe	252,822		306,715					
93.918	P06HA32167	Grants to Provide Outpatient Early Intervention Services with Respe	(2,873)		306,715					
93.918	H7CHA37172-01-00	Grants to Provide Outpatient Early Intervention Services with Respe	2,624		306,715					
93.918	1 P06HA39508-01-00	Grants to Provide Outpatient Early Intervention Services with Respe	15,281		306,715					
93.918	2 H76HA24732 11 00	Grants to Provide Outpatient Early Intervention Services with Respe	38,861		306,715					
93.940		HIV Prevention Activities Health Department Based	11,722		11,722			Idaho Department of Health and Welfare	HC977000 AI	
TOTAL US DEPARTMENT OF HEALTH AND HUMAN SERVICES			4,429,022							305,121
<b>US CORPORATION FOR NATIONAL AND COMMUNITY SERVICES</b>										
94.006		AmeriCorps	373,145		624,370			Serve Idaho	21AFHID0010001	
94.006		AmeriCorps	251,225		624,370			Serve Idaho	18AFHID0010002 2019-2022	
TOTAL US CORPORATION FOR NATIONAL AND COMMUNITY SERVICES			624,370							
<b>DEPARTMENT OF HOMELAND SECURITY FEMA (DHS-DHS)</b>										

**SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS - YEAR ENDED JUNE 30 , 2022**

Federal Assistance Listing Number	Additional Award Identification	Federal Program Name	Amount Expended	Cluster Name	Federal Program Total	Cluster Total	Guarantee, End of Audit Period Outstanding Loan Balance	Name of Pass-through Entity	Identifying Number Assigned by the Pass-through Entity, if assigned	Total Amount Passed Through to Subrecipients
97.045	EMS-2019-CA-0010-S01	Cooperating Technical Partners	29,179		29,179					
TOTAL DEPARTMENT OF HOMELAND SECURITY FEMA (DHS-DHS)			29,179							
<b>GRANT TOTAL EXPENDITURES</b>			103,707,149				428,241			552,258

## Part I – Agency Profile

### Agency Overview

Founded in 1901, Idaho State University is one of the country's most comprehensive higher education institutions, offering more than 250 academic programs. Idaho State is one of seven universities in the U.S. to award technical certificates through graduate, post-graduate and professional degrees. The University is a Carnegie-classified doctoral research institution (High Research Activity), attracting students from around the world to its main campus in Pocatello and locations in Meridian, Idaho Falls, and Twin Falls. For nearly 60 years, the University has been Idaho's designated leader for training and educating health care professionals.

Today, Idaho State serves a student population of 12,685 (Fall 2022-end of term), and 14,816 unduplicated annual headcount (Fiscal Year 2023), representing 49 states and 62 countries. In addition, Idaho State taught more than 23,000 students (FY 2023) in professional development, workforce training, and continuing education courses. Idaho State's mission and Idaho State Board of Education (the Board) mandated service region is the result of the institution's history and Idaho's unique geography.

Idaho State's geographic service region extends from the upper-Snake River region on the east side of the state, to the Magic Valley/Twin Falls towards the west, and the rural communities of the central mountains on the north. Idaho State's disciplinary breadth, combined with its unique degree mix, offers a wide variety of opportunities for Idahoans, following the Board's mandate to serve its diverse, largely rural region and to provide health care programming for the state. Idaho State hosts 13 men's and women's National Collegiate Athletic Association (NCAA) athletic teams and offers 112 student clubs and organizations for student participation.

Idaho State is organized into seven colleges: Arts and Letters, Business, Education, Science and Engineering, Technology, Pharmacy, and Health. In addition, Idaho State's Graduate School is overseen by a graduate dean advised by graduate faculty, and the Dean of the Library directs library activities and its faculty and staff.

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

In 2022, Idaho State completed and began implementing a new, more aspirational mission, vision, and strategic plan. To achieve mission fulfillment, the University created five goals. The goals work to improve institutional effectiveness, student achievement, and student learning.

- Goal 1: Increase student access, opportunity, retention, and success
- Goal 2: Strengthen programmatic excellence
- Goal 3: Cultivate external partnerships
- Goal 4: Expand research, clinical, and creative activities
- Goal 5: Energize the Bengal community

The FY23 Performance Measure Report reflects the new plan's accomplishments of the new performance measures.

#### ISU's Mission:

We engage students through learning and research opportunities that improve the intellectual vigor, cultural vitality, and health of our communities.

#### ISU's Vision:

We inspire a passion for knowledge and discovery.

### Core Functions/Idaho Code

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

**Revenue and Expenditures**

<b>Revenue</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Operating revenues				Available in November
Student tuition and fees (Gross)	104,240,000	107,388,000	115,522,000	
Scholarship discounts and allowances	(31,449,000)	(27,984,000)	(27,057,000)	
Federal grants and contracts	8,018,000	8,402,000	10,577,000	
State and local grants and contracts	9,891,000	10,894,000	11,300,000	
Private grants and contracts	5,865,000	5,776,000	7,010,000	
Sales and services of education activities	5,395,000	6,805,000	8,018,000	
Sales and services of auxiliary enterprises	12,827,000	10,393,000	14,148,000	
Other	3,514,000	3,756,000	8,900,000	
Total operating revenues	119,301,000	125,430,000	148,418,000	
<b>Expenditure</b>	<b>FY 2020</b>	<b>FY2021</b>	<b>FY 2022</b>	
Operating expenses	253,036,000	252,437,000	281,248,000	
Instruction	103,887,000	101,192,000	110,866,000	
Research	13,173,000	13,682,000	15,081,000	
Public Services	3,910,000	5,094,000	9,747,000	
Academic Support	18,285,000	17,011,000	17,606,000	
Libraries	3,812,000	3,492,000	3,422,000	
Student Services	11,001,000	11,289,000	13,064,000	
Institutional Support	30,662,000	32,418,000	26,806,000	
Maintenance & Operations	17,473,000	15,291,000	17,347,000	
Auxiliary Enterprises	22,599,000	19,505,000	24,292,000	
Scholarships and Fellowships	15,855,000	21,277,000	30,487,000	
Depreciation	12,379,000	12,186,000	12,530,000	
Operating income/(loss)	(134,735,000)	(127,007,000)	(132,830,000)	
Nonoperating revenues/(expenses)				
State appropriations:	102,269,000	96,766,000	108,717,000	
State General Account	81,437,000	77,968,000	84,345,000	
Endowment Income	4,008,000	4,265,000	4,392,000	
Other State Appropriations	4,303,000	2,781,000	6,091,000	
Professional Technical Education	12,521,000	11,752,000	13,889,000	
State Department of Public Works	(104,000)	(198,000)	0	
Title IV grants	15,495,000	14,144,000	14,095,000	
Other Federal grants	3,083,000	19,420,000	22,824,000	
Gifts	7,390,000	9,216,000	12,935,000	
Net investment income/(loss)	1,005,000	545,000	(73,000)	
Amortization of bond financing costs	(9,000)	(829,000)	(546,000)	
Interest on capital asset-related debt	(1,421,000)	(1,565,000)	(1,429,000)	
Gain or (loss) on disposal of fixed assets	(84,000)	(2,000)	(36,000)	
Net nonoperating revenues/(expenses)	127,624,000	137,497,000	156,487,000	
<b>Other Revenue and Expenses</b>	<b>FY 2020</b>	<b>FY2021</b>	<b>FY 2022</b>	
Capital gifts and grants	13,360,000	4,541,000	7,248,000	
Other Expenses	(1,356,000)	0	0	
Special Items - Transfer of Operations		663,000		
Net other revenues and expenses	12,004,000	5,204,000	7,248,000	
Increase in net assets	4,893,000	15,694,000	30,905,000	



Other Revenue and Expenses	FY 2020	FY 2021	FY 2022	FY 2023
Net assets - beginning of year (*-restated)	252,098,000	256,991,000	272,685,000	
Net assets – end of year (*-restated)	256,991,000	*272,685,000	303,590,000	

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

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY2023
Grand Total Number of Students <sup>1</sup>	<b>23,197</b>	<b>30,558</b>	<b>36,115</b>	<b>38,513</b>
Total number of enrolled ISU students in a fiscal year	14,870	14,241	14,702	14,816
Total number of College of Education K-12 professional development students in a fiscal year (see note <sup>1</sup> )	2,703	11,484	15,805	17,209
Total number of Workforce Training / Continuing Education students in a fiscal year	5,624	4,833	5,608	6,488
Percentage of undergraduates (based on fall term)				
- Full-time	56%	57%	55%	53%
- Part-time	44%	43%	45%	47%
Total annual full-time equivalency (FTE) enrollment <sup>2</sup>	<b>9,589</b>	<b>9,322</b>	<b>9,252</b>	<b>9,216</b>
- Career Technical	819	749	711	685
- Undergraduate	6,587	6,246	6,191	6,196
- Graduate	2,183	2,327	2,350	2,335
Total credit hours taught: <sup>3</sup>	<b>274,551</b>	<b>265,715</b>	<b>263,467</b>	<b>262,479</b>
- Career Technical credit hours	24,556	22,473	21,334	20,546
- Academic credit hours	249,995	243,242	242,133	241,933
o Undergraduate credit hours	197,601	187,391	185,725	185,886
o Graduate credit hours	52,394	55,851	56,408	56,047
Percentage of all degree-seeking undergraduates receiving a PELL grant	43%	40%	40%	38%
Amount of ISU student scholarships/fellowships awarded	\$15,855,000	\$21,277,000	\$30,487,000	Available in November
Total number of certificates and degrees awarded <sup>4</sup>	<b>2,462</b>	<b>2,756</b>	<b>2,737</b>	<b>2,804</b>
- Undergraduate	1,803	2,082	1,955	2,004
- Graduate	659	674	782	800
% degrees awarded in Health Professions <sup>5</sup>	33%	37%	37%	35%
% degrees awarded in STEM Disciplines <sup>6</sup>	15%	15%	13%	14%

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY2023
Total new degree-seeking undergraduate students in FY <sup>7</sup>	1,737	1,593	1,703	1,671
- Idaho Resident	1,584	1,437	1,522	1,456
- Non-resident	123	130	142	160
- International	30	26	39	55

1. Student headcounts are unduplicated in a fiscal year by category. If a student is enrolled in an ISU course, enrolled in a College of Education professional development course, and enrolled in a Workforce Training / Continuing Education in the same fiscal year, the student will be counted 3 times, once in each category. The main reason for the large increase in the total number of College of Education K-12 professional development students in fiscal year 2021,2022, and 2023 was the result of an out-of-state marketing campaign.
2. Annual full-time equivalency (FTE) is calculated by dividing the total Undergraduate and Career Technical credit hours (SCH) by 30; total Graduate SCH is divided by 24.
3. Total student credit hour production for the fiscal year.
4. Degrees are those awarded and posted as of June 26, 2023 the fiscal year.
5. Certificates/Degrees with a U.S. Dept. of Education Classification of Instructional Programs (CIP) Code of 51 – Health Professions and Related Clinical Sciences, and Clinical Psychology degrees.
6. Certificates/Degrees with a CIP Code in Science, Technology, Engineering, and Mathematics (STEM) as defined by the CIP codes, 01,03,04,11,14,15,26,27,29,40,41.
7. New students in the summer term enrolled in the subsequent fall term are counted as “new” in the fall term.

**FY 2023 Performance Highlights (Optional)**

**College of Arts and Letters**

The theme of recent major accomplishments in the College of Arts and Letters is “the power of partnerships.”

- The ISU Theatre and Dance program has demonstrated amazing resilience in the face of uniquely challenging circumstances. During the height of COVID, they continued to serve students and offer outstanding public performances through commitment, hard work, and technological innovation.
- While responding to ongoing challenges brought about by the pandemic, a number of essential faculty chose to leave the university for other opportunities. Despite this, in the last year they have not only survived but thrived as demonstrated by the following accomplishments:
  - (1) An increase in the number of students majoring in their program,
  - (2) The return of the summer musical, which is an important outreach event bringing the university and community together, and partnership with a corporate sponsor to provide ongoing financial support for the event, and
  - (3) Prestigious recognition for their production of Marisol which earned five national awards from the Kennedy Center.
- Interdepartmental collaboration is benefitting students. In opposition to the tendency for departments to isolate and defend “turf” in times of limited resources, CAL programs are being innovative and working together. Recently created interdisciplinary programs—such as commercial music, forensic science, digital media, medical ethics, Spanish for the health professions, applied behavioral analysis, and medical anthropology—are growing and thriving. In addition, new interdisciplinary certificates are being proposed and faculty are seeking joint appointments which foster dialogue, leading to the sharing of resources and expertise as well as curricular renewal.

### ***College of Business***

- The ISU College of Business was awarded a substantial grant by the Small Business Administration's (SBA) Federal and State Technology (FAST) Partnership Program. This allows us to expand our commercialization efforts which fits extremely well with our other outreach in the COB such as Bengal solutions, CEED, the Brown Center for Sales Excellence, and SBDC. Providing grant writing services and market research assistance for potential entrepreneurs will create amazing educational opportunities for our students while helping grow the entrepreneurial ecosystem in Idaho. We are the first College of Business in the State of Idaho to receive this.
- We had our very first Financial Literacy Week made possible due to a gift from Wells Fargo. We had terrific events across campus with students having the opportunity to win money at all of them simply by learning more about financial literacy. The events were open to the public and helped bring attention to this critical topic and improve financial literacy throughout our community.

### ***College of Education***

- In partnership with SD25, the COE launched the Paraprofessional to Certified Teacher (PaCT) program to provide an affordable pathway for paraprofessionals to earn a college degree or teacher certification. This program has resulted in incredible goodwill toward the College and University, enhanced relationships with the school district, and has seen a more than 90% first-to-second semester retention rate. We firmly believe this program is transforming students' lives and the lives of their children who may one day be ISU students. It is also contributing to the University's undergraduate enrollment growth and student success metrics. Finally, this program will help to address the ongoing teacher shortage in Idaho.
- The Regional Math Center in the COE received a \$1.1m dollar grant to provide eastern Idaho teachers with equitable access to high quality instruction and assessment support to implement Accelerated Math Learning in response to students' learning loss due to COVID 19.

### ***College of Science & Engineering***

- During the past year two faculty in the College of Science and Engineering have been named as Fulbright Scholars, among the most prestigious academic honors awarded by the United States government. Dr. Mustafa Mashal, associate professor in the Department of Civil and Environmental Engineering, is currently serving as a Fulbright U.S. Scholar in Qatar. Mashal is teaching students at Qatar University in various aspects of civil engineering and is conducting research about retrofitting bridges for stability using titanium rods.
- Dr. Larry Leibrock, visiting assistant professor in the Department of Computer Science, was recently awarded a Fulbright-National Science Foundation Cybersecurity and Critical Infrastructures Scholars Award. Leibrock is also a joint appointee at Idaho National Laboratory where he conducts cybersecurity research. Dr. Leibrock will spend his Fulbright at the

University of Iceland where he will collaborate with researchers to make Iceland's unique geothermal power systems resilient to cyber attack.

- Faculty in Biological Sciences and Chemistry collaborated on a \$1.5 million S-STEM award from the National Science Foundation. The grant will provide up to 45 high achieving, low income students with two-year scholarships to transfer to ISU to major in biology, microbiology, biochemistry or chemistry. Regional community colleges will be the primary source of these students who will have a exploratory research program to immerse themselves in the university experience.

### ***College of Technology***

- The College of Technology made significant progress in modernizing programs throughout the college in 2022. Due to the Leading Idaho Grant from the Governor's Office and the Idaho State Legislature, we received \$1.6 million in equipment including various simulators from a painting simulator in the Automotive Collision Repair and Refinishing program to a personnel contamination simulator in Nuclear Operations, and much more. The NuScale Small Modular Reactor Simulator, equipment from the Building Idaho's Future grant from the previous year, was showcased in a [grand opening](#) in October 2022 as part of the Reactor Control Room and Simulator Lab remodel at the Eames Complex. In November 2022, the College of Technology Health Occupations programs demonstrated some of the new human simulation equipment during the [open house](#) of the newly remodeled Health Occupations Simulation Lab and engaged the community with interactive scenarios.
- The College of Technology's Industrial Cybersecurity Engineering Technology faculty partnered with U of I (PI) in a HERC iGEM grant to build the RADICL cyber lab in Idaho Falls and facilitate workforce training and development efforts in the cyber-physical security sector with the end goal of empowering cyber-physical security analysts and cyber-informed industrial technicians with high quality learning experiences. This project enhances the College of Technology's ability to deliver much needed workforce training and development by enabling ISU to introduce amplitude testing services and provide industrial exams to a new and existing market. ISU Industrial Cybersecurity faculty will be awarded \$900,000 for the project over a three-year period.

### ***Kasiska Division of Health Sciences***

- The Kasiska Division of Health Sciences hosted the Idaho HOSA *Future Health Professionals* State Leadership Conference (SLC) on our Pocatello campus on March 8-10, 2023. This was the first time Idaho HOSA has taken their SLC outside of the Boise area. HOSA is a student-led organization recognized by the U.S. Department of Education and the Department of Health and Human Services and its mission is to empower high school and college students to become leaders in the global health community through education, collaboration, and experience. We had nearly 800 high school students in attendance, along with their teachers and advisors, from all over the state. Many of our faculty and staff served as judges for various competitions and faculty, staff, and students from the KDHS and from across campus worked together to showcase the best of what Idaho State University has to offer future health professions' students. It was a great success and we will have the opportunity to host this conference again next year as well.

- Idaho State University is one of only seven universities in the United States where students can obtain an associates degree all the way to a PhD, including over 55 health professions programs that enhance and expand Idaho's health care workforce. We are responding to the healthcare worker shortages that exist in Idaho's rural areas, many physicians, nurse practitioners, pharmacists and physician assistants have remained in Idaho after receiving their education at Idaho State University.
- PA's in Idaho - 54.1% - 552 out of 1019
- NP's in Idaho - 239 of 1700+ NPs licensed in Idaho
- Family Medicine Residency physicians in Idaho - About 100 physicians, approximately 50% of FMR grads have remained in Idaho since its inception 28 years ago.
- Pharmacists - 1234 out of 4500 graduates.

### ***College of Health***

The focus of the College of Health is “serving the health care needs of Idahoans through education and clinical practice”.

- The PA program was awarded a major grant in support of rural health training. The Primary Care Training & Enhancement -PA Rural Training Program grant was funded for a total of \$1.4 million. The program was one of 11 in the nation to receive this competitive grant.
- The Department of Community and Public Health submitted or partnered with other units to submit grants totaling more than \$10,761,747. Currently, 78% of faculty are funded and the most recent grant was funded by HRSA for 3 years at \$3,000,000.

### ***College of Pharmacy***

- Executed the Letter of Agreement with the ALSAM Foundation for a \$14,000,000 lead donor gift to renovate the research and teaching laboratories in Leonard Hall in Pocatello, Idaho. This is the single largest gift in the history of ISU. The State of Idaho also contributed \$3,400,000 to this project. During 2022 design planning and many related activities were completed so that construction could begin in March 2023.
- Received the American Pharmacists Association 2021-2022 Second Runner-Up Award for outstanding development and implementation of Operation Immunization. Operation Immunization is a patient care project that increases immunization awareness through educational initiatives and public outreach leading to improvements in the health of our nation.

### **Graduate School:**

- The Graduate School successfully completed the implementation of a major IT infrastructure project in building out and launching the DegreeWorks advising and audit system for the entirety of the graduate student population. This will ensure that our graduate students have instantaneous access to information related to their progress towards degree – including requirements fulfilled, requirements needed, anticipated graduation dates, petition or exceptions needs, and formal milestone needs and outcomes (Comprehensive Exams, for example). This

greatly increases transparency and predictability related to the degree earning process for our students, their faculty advisors, the Registrar's Office, and the Graduate School. This was implemented entirely using existing resources and staffing with no new central dollars needed to support.

- The Graduate School launched its strategic recruitment initiative which focused on high-growth potential graduate programs in the institution. Working with these programs, we have initiated the development of data-informed holistic recruitment plans that target key points in the recruitment funnel and addresses weakness or points of loss to better ensure student matriculation into the university. This required the buildout of a temporary data dashboard (to be replaced by the Data Warehouse eventually), which was also completed. Strategic recruitment plans are integrated with our CollegeNet application system, and maintains strategic communication with applicants throughout the application process to ensure that they have relevant application information delivered just-in-time. It is highly personalized, program specific, and responsive to unique program and applicant needs. We will continue to expand this initiative to programs over the next several years until all graduate programs are included.
- As an additional FYI, in FY 23 the Graduate School provided almost 6 million dollars in scholarships and direct student support to advance graduate education, graduate research and graduate student welfare at Idaho State University.

### **Library:**

- The Library has successfully coordinated the operations of an external vendor into its operations. Leading up to the summer of 2022, the Library redefined staff work areas in order to vacate the area to be utilized by Starbucks. During summer 2022, construction began in earnest, and accommodations were made to protect the collection directly below the Starbucks in anticipation of leaks, which occurred several times. Accommodations to assist construction workers, to coordinate operation hours with Starbucks staff, to coordinate building maintenance issues, as well as emergency procedures have successfully been made.
- The Library has simultaneously begun a space reimagining project and a qualitative collection review with the goal of combining its services and space into a more welcoming environment for today's students. Work continues on a review of collections housed on all four floors, and as of late spring 2022, space has been cleared of collections on the first floor. Following a detailed analysis by Library staff analysis, the directed removal or relocation of 30,000 print volumes and microform items was accomplished by ISU Facilities staff. As a qualitative review continues, recently installed condensed shelving in the basement will house newly reviewed items, and collections on floors two and three will be addressed.

**Part II – Performance Measures**

Performance Measure	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
<b>Goal 1: Increase student access, opportunity, retention, and success</b>						
Objective: Increase access and enrollment using targeted recruitment						
<b>1. Fall-to-fall, full-time, first-time bachelor degree-seeking student retention rate .</b> <b>Benchmark Definition:</b> A 10% increase in fall-to-fall, full-time, first-time bachelor degree-seeking student retention rate to 75%. SBOE benchmark = 85%) <sup>1</sup> (SBOE system-wide Strategic Plan Measure).	actual	64% (Fall 2018 cohort)	63% (Fall 2019 cohort)	67% (Fall 2020 cohort)	71% (Fall 2021 cohort)	-----
	target	72%	72%	72%	72%	73%
<b>Idaho State Board Of Education System-Wide Strategic Plan Measures</b>						
<b>2. Math Pathways VI - Percent of new degree-seeking freshmen completing a gateway math course within two years. (FY 2027 = 60% or more)<sup>2</sup></b> (SBOE system-wide Strategic Plan Measure)	actual	68%	71%	73%	76%	-----
	target	75%	75%	75%	75%	75%
<b>3. Remediation Reform V - Percent of undergraduate, degree-seeking students who took a remedial course and completed a subsequent credit bearing course (in the area identified as needing remediation) within a year with a "C-" or higher. (FY 2027 = Math 45%, English 72%)<sup>3</sup></b> (SBOE system-wide Strategic Plan Measure)	Math - actual	22%	29%	38%	47%	-----
	target	38%	39%	40%	43%	44%
	English -actual	68%	60%	64%	68%	-----
	target	66%	68%	70%	71%	72%
<b>4. Timely Degree I - Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the institution reporting. (FY 2027 = 40%)<sup>4</sup></b> (SBOE system-wide Strategic Plan Measure)	actual	26%	24%	24%	22%	-----
	target	29%	29%	29%	33%	36%

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>5. Timely Degree II - Percent of first-time, full-time, freshmen graduating within 150% of time. (FY 2027 = 40%)</b> (SBOE system-wide Strategic Plan Measure)	actual	33% (Fall 2014 cohort)	36% (Fall 2015 cohort)	34% (Fall 2016 cohort)	Available in November (Fall 2017 cohort)	-----
	target	35%	35%	35%	39%	37%
<b>6. Guided Pathways VII - Percent of first-time, full-time freshmen graduating within 100% of time. (FY 2027 = 30%)</b> (SBOE system-wide Strategic Plan Measure)	actual	19% (Fall 2016 cohort)	24% (Fall 2017 cohort)	19% (Fall 2018 cohort)	Available in November (Fall 2019 cohort)	-----
	target	19%	20%	22%	24%	25%

**Performance Measure Explanatory Notes (Optional)**

1. ISU was able to identify students that were not returning to ISU in order to serve on a religious mission or active military duty. These students were excluded from the cohorts per the U.S. Department of Education instructions. This revision of the cohort data may cause slight differences in data reported in the Strategic Plan.
2. The methodology for this metric was revised by SBOE in 2022 for all years. Benchmarks were revised in FY 2023. All first-time undergraduate bachelor degree-seeking students in the fall term that are still enrolled for their second year that completed their gateway math course within two years. Transcribed credit from other institutions and secondary coursework is evaluated for this metric.
3. The methodology for this metric was revised by SBOE in 2022 for all years. Benchmarks were revised in FY 2023. Remedial Math includes courses numbered below a 100 level, Math 1108, 1108P – Intermediate Algebra, MATH 1123P and 1153P are a co-requisite model. Remedial English courses were replaced with a co-requisite model in 2015. ENGL 1101P is a variation of ENGL 1101 in which students not placing into ENGL 1101 receive intensive supplemental instruction in reading, analyzing, and writing expository essays. Student cohorts are all undergraduate degree-seeking students enrolled in a remedial or co-requisite course. The student has until the end of the next year’s semester to successfully complete a college level course. For example, if a student successfully completed a remedial course in Fall 2017, the student would have until the end of Fall 2018 to complete a college level course with a C- or higher. If the student passed a co-requisite course with a C- or higher, the student is counted as completing a college-level course within a year. Data includes college level coursework transferred to ISU after the student’s first ISU term enrolled in a remedial course as an undergraduate degree-seeking student.
4. The methodology for this metric was revised by SBOE in 2022 for all years. Students that earn a degree in the academic year are not included. Transfer credits are excluded. Only undergraduate degree-seeking students in the fall term of the academic year are included in the metric.

<p><b>For More Information Contact</b></p> <p>Kevin Satterlee, President                      Idaho State University, Stop 8310                      Pocatello, ID 83209-8310                      Phone: (208) 282-2566                      E-mail: <a href="mailto:kevinsatterlee@isu.edu">kevinsatterlee@isu.edu</a></p>
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## ***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 State University

*Kevin Satterlee*

Director's Signature

08/15/2023

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)