

Agency Summary And Certification

FY 2025 Request

Agency: Special Programs

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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: 10/04/2023

			FY 2023 Total Appropriation	FY 2023 Total Expenditures	FY 2024 Original Appropriation	FY 2024 Estimated Expenditures	FY 2025 Total Request
Appropriation Unit							
		Forest Utilization Research	1,526,900	1,526,900	1,599,500	1,599,500	1,647,500
		Geological Survey	1,230,200	1,230,200	1,294,000	1,294,000	1,332,700
		Museum of Natural History	694,400	682,900	722,700	722,700	749,200
		Scholarships and Grants	28,541,600	24,151,100	29,797,800	29,797,800	30,548,700
		Small Business Development Centers	770,300	869,500	1,050,900	1,050,900	1,096,800
		TechHelp	395,400	393,900	420,700	420,700	439,400
		Total	33,158,800	28,854,500	34,885,600	34,885,600	35,814,300
By Fund Source							
G	10000	General	27,620,000	27,648,600	29,138,000	29,138,000	30,066,500
F	34400	Federal	0	0	218,900	218,900	218,900
F	34430	Federal	11,500	0	0	0	0
F	34800	Federal	4,525,800	1,090,600	4,528,700	4,528,700	0
F	34828	Federal	0	0	0	0	4,528,900
D	34900	Dedicated	1,001,500	115,300	1,000,000	1,000,000	1,000,000
		Total	33,158,800	28,854,500	34,885,600	34,885,600	35,814,300
By Account Category							
		Personnel Cost	4,515,400	3,854,500	4,880,400	4,880,400	5,051,300
		Operating Expense	214,000	794,500	332,000	332,000	345,100
		Capital Outlay	11,500	140,400	4,900	4,900	0
		Trustee/Benefit	28,417,900	24,065,100	29,668,300	29,668,300	30,417,900
		Total	33,158,800	28,854,500	34,885,600	34,885,600	35,814,300
		FTP Positions	47	47	49	49	50
		Total	47	47	49	49	50

Division Description

Request for Fiscal Year: 2025

Agency: University of Idaho

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Division: University of Idaho

UI1

Statutory Authority: UNIVERSITY OF IDAHO:
Section 33-2801, Idaho Code, et seq.

HEALTH EDUCATION PROGRAMS
WIMU VETERINARY EDUCATION
Section 33-3720, Idaho Code]

WWAMI MEDICAL EDUCATION
Section 33-3720, Idaho Code, et seq.

SPECIAL PROGRAMS
FOREST UTILIZATION RESEARCH
Section 38-701, Idaho Code, et seq.

IDAHO GEOLOGICAL SURVEY
Section 47-201, Idaho Code, et seq.

UNIVERSITY OF IDAHO:

The University of Idaho, located in Moscow, is a high research activity, land-grant institution committed to undergraduate and graduate research education with extension services responsive to Idaho and the region's business and community needs. The university is also responsible for regional medical and veterinary education programs in which the state of Idaho participates. The University of Idaho emphasizes agriculture, natural resources, metallurgy, engineering, architecture, law, foreign languages, teacher preparation, and international programs.

AGRICULTURAL RESEARCH & EXTENSION SERVICE:

Agricultural Research and Cooperative Extension Service (ARES) scientists conduct research on the University of Idaho campus and at thirteen research and extension centers across the state to ensure that Idaho agriculture remains productive and profitable. Results of that research, as well as family and consumer services, are then delivered to the agricultural community and citizens of Idaho through extension offices located in 42 of Idaho's 44 counties. [Statutory Authority: Section 33-2908, Idaho Code, et seq.]

HEALTH EDUCATION PROGRAMS

WIMU VETERINARY EDUCATION:

The WIMU (Washington-Idaho-Montana-Utah) Veterinary Education Program provides Idaho students with access to veterinary medical education through a cooperative agreement between the University of Idaho, Montana State University, Utah State University, and Washington State University School of Veterinary Medicine. A total of 44 Idaho students can be enrolled in this four-year program, or 11 students per year. [Statutory Authority: Section 33-3720, Idaho Code]

WWAMI MEDICAL EDUCATION:

The WWAMI (Washington-Wyoming-Alaska-Montana-Idaho) Medical Education Program provides access to postgraduate medical education for Idaho students annually through a cooperative program at the University of Idaho with the University of Washington. A total of 160 Idaho students can be enrolled in this four-year program, or 40 students per year. [Statutory Authority: Section 33-3720, Idaho Code, et seq.]

SPECIAL PROGRAMS

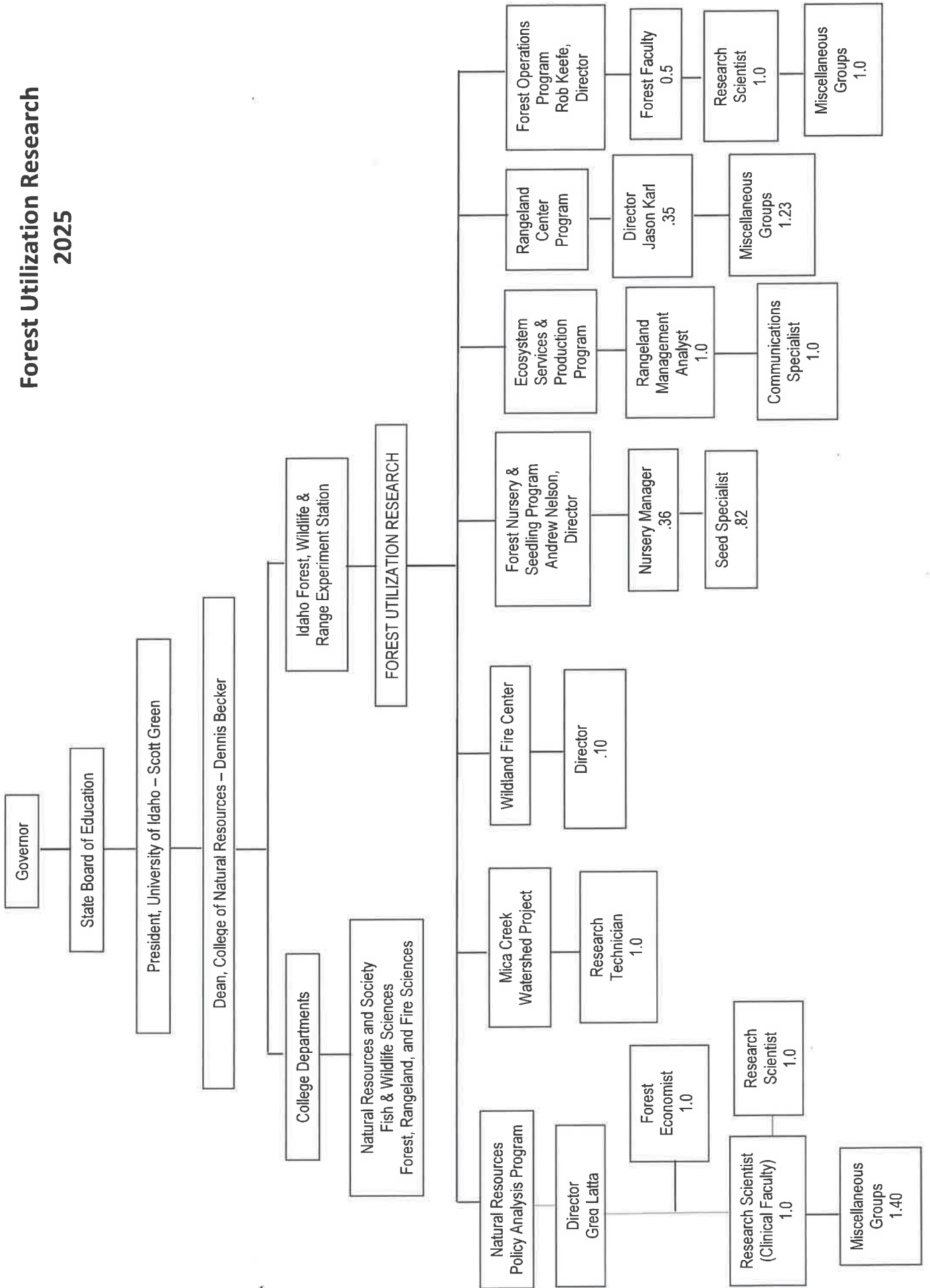
FOREST UTILIZATION RESEARCH:

The Forest Utilization Research (FUR) Program is organized within the University of Idaho's College of Natural Resources. It works to increase the productivity of Idaho's forests by: (1) improving forest management, harvest, and regeneration practices; (2) improving wood use and wood residue utilization technologies; and (3) improving forest nursery management practices. FUR also includes the Policy Analysis Group, which provides timely, scientific, and objective data and analysis on resource and land use issues of interest to the people of Idaho. [Statutory Authority: Section 38-701, Idaho Code, et seq.]

IDAHO GEOLOGICAL SURVEY:

The Idaho Geological Survey (IGS) is headquartered at the University of Idaho with branch offices at Idaho State University and Boise State University. It is the lead state agency for the collection, analysis, and dissemination of all geologic and mineral based data for the state. The IGS accomplishes this mission through applied research and public service. [Statutory Authority: Section 47-201, Idaho Code, et seq.]

Forest Utilization Research 2025



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	University of Idaho						514
Division	University of Idaho						UI1
Appropriation Unit	Forest Utilization Research						EDJA
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						EDJA
	UI: H0776; ARES: S1419; Health Education Programs: S1418; Special Programs: S1392						
	10000 General	12.68	1,364,300	162,600	0	0	1,526,900
		12.68	1,364,300	162,600	0	0	1,526,900
1.21	Account Transfers						EDJA
	This decision unit reflects a net transfer to reflect actual expenditures by account.						
	10000 General	0.00	0	(1,300)	1,300	0	0
		0.00	0	(1,300)	1,300	0	0
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						EDJA
	10000 General	12.68	1,364,300	161,300	1,300	0	1,526,900
		12.68	1,364,300	161,300	1,300	0	1,526,900
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						EDJA
	10000 General	12.78	1,429,100	170,400	0	0	1,599,500
		12.78	1,429,100	170,400	0	0	1,599,500
FY 2024 Total Appropriation							
5.00	FY 2024 Total Appropriation						EDJA
	10000 General	12.78	1,429,100	170,400	0	0	1,599,500
		12.78	1,429,100	170,400	0	0	1,599,500
FY 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						EDJA
	10000 General	12.78	1,429,100	170,400	0	0	1,599,500
		12.78	1,429,100	170,400	0	0	1,599,500
FY 2025 Base							
9.00	FY 2025 Base						EDJA
	10000 General	12.78	1,429,100	170,400	0	0	1,599,500
		12.78	1,429,100	170,400	0	0	1,599,500
Program Maintenance							
10.11	Change in Health Benefit Costs						EDJA
	This decision unit reflects a change in the employer health benefit costs.						
	10000 General	0.00	8,900	0	0	0	8,900
		0.00	8,900	0	0	0	8,900
10.61	Salary Multiplier - Regular Employees						EDJA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000	General	0.00	12,400	0	0	0	12,400
		0.00	12,400	0	0	0	12,400
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						EDJA
10000	General	12.78	1,450,400	170,400	0	0	1,620,800
		12.78	1,450,400	170,400	0	0	1,620,800
Line Items							
12.01	Forest Utilization Research: Administrative Support						EDJA
Provide 50% of funding for administrative support for research faculty and staff within Forest Utilization Research. University of Idaho College of Natural Resources will fund remaining 50%.							
10000	General	0.50	26,700	0	0	0	26,700
		0.50	26,700	0	0	0	26,700
FY 2025 Total							
13.00	FY 2025 Total						EDJA
10000	General	13.28	1,477,100	170,400	0	0	1,647,500
		13.28	1,477,100	170,400	0	0	1,647,500

Agency: University of Idaho

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Decision Unit Number 12.01 Descriptive Title Forest Utilization Research: Administrative Support

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	26,679	0	0	26,679
55 - Operating Expense	0	0	0	0
70 -	0	0	0	0
80 -	0	0	0	0
Totals	26,679	0	0	26,679
Full Time Positions	0.50	0.00	0.00	0.50

Appropriation Unit: Forest Utilization Research EDJA

Personnel Cost				
500 Employees	16,100	0	0	16,100
512 Employee Benefits	3,354	0	0	3,354
513 Health Benefits	7,225	0	0	7,225
Personnel Cost Total	26,679	0	0	26,679
FTP - Permanent				
500 Employees	0	0	0	0
FTP - Permanent Total	0	0	0	0
Full Time Positions				
FTP - Permanent	0.50	0.00	0.00	0.50
Full Time Positions Total	0	0	0	0
	26,679	0	0	26,679

Explain the request and provide justification for the need.

The Forest Utilization Research Program (FUR) is requesting funding for a .50 FTE Administrative Specialist I to support research faculty and staff in FUR. Specifically, this position will be located in Boise and serve as the front facing first point of contact for Idaho citizens including industry, agency, government officials, students and the general public. Over the last few years, the College of Natural Resources has increased the number of faculty and research staff in our Boise office. To date, much of the administrative support has been provided by central services located in our Moscow office. With growth the demands and needs of the Boise office have changed. Providing an on-site employee will expand FUR's ability to provide more services and increase response times to inquiries on relevant research activity. In addition, providing a face-to-face, in-person experience is preferable to remote access and interaction with the public to meet our FUR responsibilities.

The request is for .50 FTE to increase the administrative capacity to serve stakeholders of the FUR program and College of Natural Resources (CNR). CNR will match the state request 1:1 so that this position is available full-time to meet the needs of research and college activity in the Treasure Valley.

If a supplemental, what emergency is being addressed?

N/A

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

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

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

This is a request to increase base funding for annual maintenance for a .50 FTP Administrative Specialist I in the FUR program to be located in Boise at CNR (College of Natural Resources) offices located in the Idaho Water Center. CNR will provide matching, non-state funding 1:1 to execute a full time position. CNR will provide all necessary office space, office and computer equipment and necessary operating funding.

What resources are necessary to implement this request?

This request is for ongoing funding for .50 FTP at a total PC of \$26,700.

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

.50 FTP Administrative Specialist 1, market rate salary determinations, full time, 12-month appointments, University of Idaho benefit eligible. The anticipated hire date will be upon approved funding at the beginning of the fiscal year (typically on or around July 1).

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

No staff will be redirected as a result of this hire.

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

No one-time or ongoing OE or CO requested, or other future costs anticipated.

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

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

Provide detail about the revenue assumptions supporting this request.

By providing dedicated administrative and fiscal support to research faculty and staff in the FUR program located in Boise, faculty and staff will have greater time and flexibility to focus on acquisition of new grant and other research funding. This position will also support grant submittals to increase overall research impact of personnel located in Boise.

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

This position will serve Idaho citizens including industry, agency, government officials, students and the general public. Currently beyond faculty and staff in the FUR program located in Boise there is no face-to-face, in-person contact to serve stakeholders. Faculty and staff are often away conducting research leaving no direct contact for stakeholders to seek out needed services and information. If this position is not funded, Idaho's citizenry will continue to be deprived of this essential function of any statewide office.

STATE BOARD OF EDUCATION

FY 2025 Budget Request

Institution/Program	FTP Base	Current Year Original Budget	Per FTE		Rate Change		DHR	Wk Comp	Total DU10.12	Adj CEC Salary Base Excl Rflh	CEC @ 1.00%	CEC Request DU 10.61	0.0765 DU 10.62
			EAP -with hrs DU 10.11	Per FTE	Life Ins	Life Inc							
Old Benefit Rates			\$0.00	\$13,750.00	10.84%	11.18%	0.00%	2.0000%					
New Benefit Rates			\$0.00	\$14,450.00	10.84%	11.96%	0.00%	2.0000%					
Special Programs													
IN Forest Utilization Research (UI)													
Benefit Changes			\$0.00	\$700.00	0.00%	0.78%	0.00%	0.00%	0.001%				
Faculty	4.91	453,655	0	3,437	0	0	0	0	-122	453,655	1.00%	4,537	
Mgt/Prof	7.37	539,749	0	5,159	0	0	0	0	-146	539,749	1.00%	5,397	
Classified	0.50	32,926	0	350	0	257	0	0	248	32,926	1.00%	329	
Irreg Help	0.00	25,000	0	0	0	0	0	0	0	25,000	1.00%	250	
Total Salaries	12.78	1,051,330	0	8,946	0	257	0	0	-20	1,051,330		10,263	250
Benefits: Non-Group		377,145	0	6,946	0	0	0	0	0	201,400		2,100	0
Benefits: Group		625	0	0	0	0	0	0	0	625		12,363	250
Total Pers Costs		1,428,100	0	184,671	--- Benefits Not subject to CEC ---				-20	1,263,355		20,466%	0.00%
% Benefits		35.93%								19.22%			

Part I – Agency Profile

Agency Overview

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

Core Functions/Idaho Code

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

Revenue and Expenditures

Revenue	FY 2020	FY 2021	FY 2022	FY 2023
General Fund	\$1,435,500	\$1,421,000	\$1,447,700	\$1,526,900
Total	\$1,435,500	\$1,421,100	\$1,447,700	\$1,526,900
Expenditures				
Personnel Costs	\$1,244,200	\$1,258,400	\$1,274,320	\$1,364,300
Operating Expenditures	\$191,300	\$162,600	\$173,380	\$162,600
Capital Outlay	\$0			
Trustee/Benefit Payments	\$0			
FY20 1% Rescission/1% COVID/HB557	\$31,200			
FY21 5% General Fund Holdback		\$71,100		
Total	\$1,435,500	\$1,349,900	\$1,447,700	\$1,526,900

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2020	FY2021	FY 2022	FY 2023
Number of Private Landowners Assisted:				
Pitkin Forest Nursery	2093	2898	2975	3041
Number of Seedling Industry Research Projects:				
Pitkin Forest Nursery	6	6	5	4
Number of:				
• Research Projects:				
Experimental Forest	14	15	18	22
Policy Analysis Group	13	5	7	8
Pitkin Forest Nursery	11	11	9	8
Rangeland Center	21	19	22	23
Mica Creek	5	3	5	2
• Teaching Projects:				
Experimental Forest	14	19	16	14
Policy Analysis Group	6	6	7	7
Pitkin Forest Nursery	5	3	3	12
Rangeland Center	15	10	20	20
Mica Creek	3	4	5	6

Cases Managed and/or Key Services Provided	FY 2020	FY2021	FY 2022	FY 2023
• Service Projects:				
Experimental Forest	13	14	12	14
Policy Analysis Group	4	3	8	9
Pitkin Forest Nursery	9	9	11	11
Rangeland Center	12	9	11	8
Mica Creek	1	1	4	1

FY 2023 Performance Highlights (Optional)

Policy Analysis Group (PAG)

FY23 was a year in which the integrated nature of the Policy Analysis Group (PAG) really hit its stride. On the student engagement front, the PAG offices were bustling with students ranging from undergraduate up to PhD. The undergraduates worked hard to update our popular County Yearbook and really expand its scope. While the older contained a single sheet for each county with limited information, the newer yearbook has more of a web focus with pages currently highlighting the forest inventory and forest industry contributions to the county economy. We are also in the process of adding county-level reports on wildfire and forest density and fuel loading. The expansion of the annual forest industry report to the county level provides information in a more readily digestible format for State Representatives and County Commissioners. We also partnered again with the Idaho Forest Products Commission to produce a synthesis of that information in January in time for the start of the legislative session. PAG continues to be a requested speaker at meetings across the state like the Loggers Education for Advancement and Professionalism, the Family Foresters Workshop and the Forester’s Forum which inform and engage key stakeholders from individual landowners to large companies. In addition to these state and regional speaking engagements PAG researchers were invited to present methods and findings at meetings across the country which not only spreads the word of the good work we have been up to, but also provides constructive criticism and new ideas regarding natural resources issues that will improve our efforts at home. Spring’s graduation ceremony this year saw the departure of all our undergraduate research assistants who have moved on to careers as diverse as AGWest Farm Credit, the Palouse Land Trust, and The US Forest Service. Our loss is their gain, and this coming year will see a new group of student research assistants. The PAG continues to focus on its legislative mandate to provide objective data and analysis on natural resource and land-use issues of concern to Idaho citizens. This report merely illustrates a few of the many projects undertaken at PAG and speaks to our commitment to inform critical land management decisions at multiple levels of government.

Pitkin Forest Nursery (Nursery)

FY23 was an exciting year for the Pitkin Forest Nursery (Nursery) as most key staff roles were filled. This allowed the Nursery to (i) conduct cutting-edge reforestation research, (ii) share information on seedling production and planting to our wide network of stakeholders in Idaho, (iii) produce high-quality trees and native shrubs for planting projects, (iv) begin curriculum design for the recently approved Associate of Science degree in Forest Nursery Management and Technology, and (v) deliver an immersive internship program to train the future nursery workforce. A major emphasis of research at the Nursery focused on drought conditioning seedlings to increase survival following planting at drought-prone sites across Idaho and the western US. This research is funded through various external grants totaling \$1.3 million and supports two graduate students and one postdoctoral scientist. Additional research benefitting the nursery industry includes testing alternative earthpots for containerized seedling production, aiming to improve survival in the field and decrease nursery waste. The Nursery continued to be a primary source of information on seedlings and reforestation Idaho. Tours of the Nursery were provided to 20 groups totaling 1,015 participants, 585 of which were K-16 students. In an effort to help meet the increasing demand for seedlings, the Nursery sold 388,419 seedlings to 1,273 customers in FY23, primarily in Idaho. Construction on the new greenhouses continued in FY23 with finishing touches and expected completion next year. The A.S. degree is the only in the nation designed for intensive hands-on preparation for a career in the forest nursery industry. The Nursery worked on preparing the curriculum for the new degree in FY23 for the first class of students next year. A cohort of six interns from across the US started a summer program for an immersive training in growing tree seedlings at the Pitkin Nursery with an expectation of entering the nursery workforce shortly after completing the internship. The A.S. degree and internship are designed to increase the number of trained staff entering the nursery industry to help meet the increasing seedling demand.

University of Idaho Experimental Forest (UIEF)

FY23 was a very active year for the University of Idaho Experimental Forest (UIEF) as we continued our efforts to expand research, teaching and demonstration that benefits forestry stakeholders and the people of the State of Idaho. Over \$25 million in new proposals were submitted to several agencies and other sources with more than \$1 million in new funding successfully awarded. The UIEF received funding from Idaho Dept of Lands to complete a new fuels reduction project to protect University forestland investments on Moscow Mountain, including demonstration and workshops. More than 30 students gained forestry experience working on the UIEF and over 350 participated in field-based classes. The UIEF worked with the University of Idaho Library to establish two new databases to support research: a Research Exchange that makes over 300 past research publications from the last 90 years available for digital access and UIEF 4.0, a digital 'twin' of the Experimental Forest to support new smart and digital forestry research and teaching initiatives to improve the efficiency and safety of forestry. In 2023 the UIEF completed modernizing our student logging operations to strengthen our 4-year forestry degree and support CNR's new 2-year A.S. Forest Operations and Technology degree. A new Workforce Development Program Manager was hired in 2023. This position will work with the Student Logging Crew (~75%) and continue to connect and leverage the UIEF as a resource to support K-12 forestry and forest products career preparation statewide (25%). In FY23 we worked with the Idaho Forest Products Commission, Idaho FFA, Idaho State Tax Commission, Idaho Dept. of Lands and Idaho Forest Owners Association to host several new field tours, workshops, and student competitions, presenting to over 600 Idahoans at events through the year. Events coordinated on the UIEF in FY23 included the Idaho Forest Products Commission Sustainable Forestry Tour for teachers, FFA Forestry Career Development Event (CDE), the Idaho Forest Owners Association (IFOA) Forest Owners Field Day, Idaho Forest Group Leadership Development Tour, and several smaller workshops and field visits that increase utilization of the UIEF to support all aspects of the forestry and forest products industry.

Rangeland Center (Center)

In FY23, the UI Rangeland Center furthered its mission to provide science to address the challenges facing Idaho's rangeland stakeholders with several major outreach efforts. The Rangeland Center directly supported the national meeting of the Society for Range Management in Boise in February 2023. Rangeland Center faculty, staff, and range students all participated in this heavily attended event which brought in over 1600 land managers, ranchers, academics, students, consultants, and non-profit organizations. Additional outreach efforts that the Center helped organize included the annual Fall Forum, held in October 2022 in Pocatello focused on the theme of making collaborative conservation work for Idaho's rangelands. The Rangeland Center also supported the Range Livestock Symposium, held in January 2023 at three locations throughout the state which shared information with livestock producers on herd health and management, virtual fencing, and renewable energy challenges on rangelands. Center members also participated in a number of other conferences, proceedings, field trips, and workshops. At the same time, the Rangeland Center continues to advance research opportunities related to rangelands, continuing work on virtual fence technologies, fuel break effectiveness, stream restoration techniques, and many more. Finally, in 2023, the Rangeland Center hosted seven listening sessions across Idaho to elicit management priorities and challenges from stakeholders in preparation for developing our next 5-year strategic plan.

Mica Creek Experimental Watershed (MCEW)

In FY23, the MCEW continued to build on long-term research designed to assess the effects of Idaho forest Best Management Practices on water quantity, quality, streamflow regime, aquatic macroinvertebrates, and fish populations. A highlight in FY23 was the installation of a new 10 m meteorological station in the Mica Creek headwaters. The addition of the new meteorological station will further position Mica Creek to become a prime location for climate and forestry research in the rain-snow transition zone. A second key highlight was the re-installation of the longitudinal stream temperature monitoring network to assess changes that have occurred since the publication of the 2009 stream temperature study. Personnel are continuing to synthesize long-term fish monitoring data and prepare manuscripts on the fish community response to contemporary forest management practices. Preliminary results suggest that water temperatures never exceeded thresholds stressful to cold-water species and fish populations were not adversely impacted by timber harvest operations. MCEW personnel are also continuing to collect fish population information during ongoing harvest activities in the upper watershed. The project has also been testing a new water level monitoring system in the lab and will begin field testing the system this fall. Project personnel recently calibrated all seven flumes in the watershed to develop stream discharge relationships and determine if instruments are functioning properly. Additional calibrations will occur during summer base flow conditions. Development of an internet accessible relational database with the University of Idaho's Research

Computing and Data Services (RCDS) is ongoing. MCEW personnel are continuing to collect phosphorus and nitrogen species samples across the watershed in a collaborative study with the National Council on Air and Stream Improvement (NCASI). Project personnel conducted outreach and scholarly presentations for approximately 50 attendees at an NCASI-sponsored international meeting and organized a 2-day field tour that included Mica Creek for state and federal forest water quality coordinators.

Part II – Performance Measures

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Goal 1						
<i>Achieve excellence in scholarship and creative activity through an institutional culture that values and promotes strong academic areas and interdisciplinary collaboration among them.</i>						
1. Objective A, Measure I: Number of CNR faculty, staff, students and constituency groups involved in FUR-related scholarship or capacity building activities.	actual	54	62	61	70	-----
	<i>target</i>	52	52	54	55	56
2. Objective A, Measure II: Number and diversity of courses that use full or partially FUR funded projects, facilities or equipment to educate, undergraduate, graduate and professional students.	actual	41	38	41	57	-----
	<i>target</i>	26	26	28	28	28
3. Objective B, Measure I: An accounting of products (e.g., research reports, economic analysis, BMPs) and services (e.g., protocols for new species shared with stakeholders, policy education programs and materials provided, accessible data bases or market models).	actual	35	23	22	28	-----
	<i>target</i>	34	34	34	36	36
4. Objective B, Measure II: An accounting of projects recognized and given credibility by external reviewers through licensing, patenting, publishing in refereed journals, etc.	actual	40	32	40	51	-----
	<i>target</i>	15 <i>refereed articles</i>	16 <i>refereed articles</i>	16 <i>refereed articles</i>	17 <i>refereed articles</i>	17 <i>refereed articles</i>
Goal 2						
<i>Engage with the public, private and non-profit sectors through mutually beneficial partnerships that enhance teaching, learning, discovery, and creativity.</i>						
5. Objective A, Measure I: Document cases: Communities served and resulting documentable impact; governmental agencies served and resulting documentable impact; non-governmental agencies and resulting documentable impact; private businesses and resulting documentable impact; and private landowners and resulting documentable impact. Meeting target numbers for audiences identified below and identifying mechanisms to measure economic and social impacts	actual	2,842	3,150	3,257	3,700	-----
	<i>target</i>	1,850	1,850	1,850	1,850	1,850
Goal 3						
<i>Efficient financial management of FUR state appropriated dollars supporting Goals 1 and 2 and leveraging resources to secure external funding.</i>						
6. Objective A, Measure I: New funding sources from external granting agencies, private and public partnerships and other funding groups.	actual	22	18	16	16	-----
	<i>target</i>	16	16	17	17	18

Performance Measure Explanatory Notes *(Optional)*

- Performance Measure #1 – Seeking 20% growth by FY2024 based on increased staff resources in 2016 that allows more faculty, staff, students and constituency groups to be involved in FUR-related scholarship activities.
- Performance Measure #2 – Seeking 15% growth by FY2024 based on College and program goals to enhance coordination of course offerings and research.
- Performance Measure #3 – Seeking 15% growth by FY2024 based on a critical need to communicate with external stakeholders, and increase the pace of products produced.
- Performance Measure #4 – Seeking 25% growth by FY2024 based on increased staff resources in 2016 focused on research that will increase scientific outreach and communication.
- Performance Measure #5 – This is a new measure based on UI and College strategic goal to increase involvement and communication with external stakeholders. The target of 1,250 participants served was established from internal analysis of recent year participants.
- Performance Measure #6 – Seeking 25% growth by 2024 based on analysis of projects started and completed in recent years, staff capacity, and the need to increase the pace of projects completed annually.

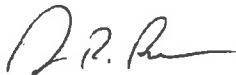
For More Information Contact

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Director Attestation for Performance Measurement Report

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

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



August 8, 2023

Director's Signature

Date

Please return to:

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

FAX: 334-2438
E-mail: info@dfm.idaho.gov

Agency: University of Idaho

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Division: University of Idaho

UI1

Statutory Authority: UNIVERSITY OF IDAHO:
Section 33-2801, Idaho Code, et seq.

HEALTH EDUCATION PROGRAMS
WIMU VETERINARY EDUCATION
Section 33-3720, Idaho Code]

WWAMI MEDICAL EDUCATION
Section 33-3720, Idaho Code, et seq.

SPECIAL PROGRAMS
FOREST UTILIZATION RESEARCH
Section 38-701, Idaho Code, et seq.

IDAHO GEOLOGICAL SURVEY
Section 47-201, Idaho Code, et seq.

UNIVERSITY OF IDAHO:

The University of Idaho, located in Moscow, is a high research activity, land-grant institution committed to undergraduate and graduate research education with extension services responsive to Idaho and the region's business and community needs. The university is also responsible for regional medical and veterinary education programs in which the state of Idaho participates. The University of Idaho emphasizes agriculture, natural resources, metallurgy, engineering, architecture, law, foreign languages, teacher preparation, and international programs.

AGRICULTURAL RESEARCH & EXTENSION SERVICE:

Agricultural Research and Cooperative Extension Service (ARES) scientists conduct research on the University of Idaho campus and at thirteen research and extension centers across the state to ensure that Idaho agriculture remains productive and profitable. Results of that research, as well as family and consumer services, are then delivered to the agricultural community and citizens of Idaho through extension offices located in 42 of Idaho's 44 counties. [Statutory Authority: Section 33-2908, Idaho Code, et seq.]

HEALTH EDUCATION PROGRAMS

WIMU VETERINARY EDUCATION:

The WIMU (Washington-Idaho-Montana-Utah) Veterinary Education Program provides Idaho students with access to veterinary medical education through a cooperative agreement between the University of Idaho, Montana State University, Utah State University, and Washington State University School of Veterinary Medicine. A total of 44 Idaho students can be enrolled in this four-year program, or 11 students per year. [Statutory Authority: Section 33-3720, Idaho Code]

WWAMI MEDICAL EDUCATION:

The WWAMI (Washington-Wyoming-Alaska-Montana-Idaho) Medical Education Program provides access to postgraduate medical education for Idaho students annually through a cooperative program at the University of Idaho with the University of Washington. A total of 160 Idaho students can be enrolled in this four-year program, or 40 students per year. [Statutory Authority: Section 33-3720, Idaho Code, et seq.]

SPECIAL PROGRAMS

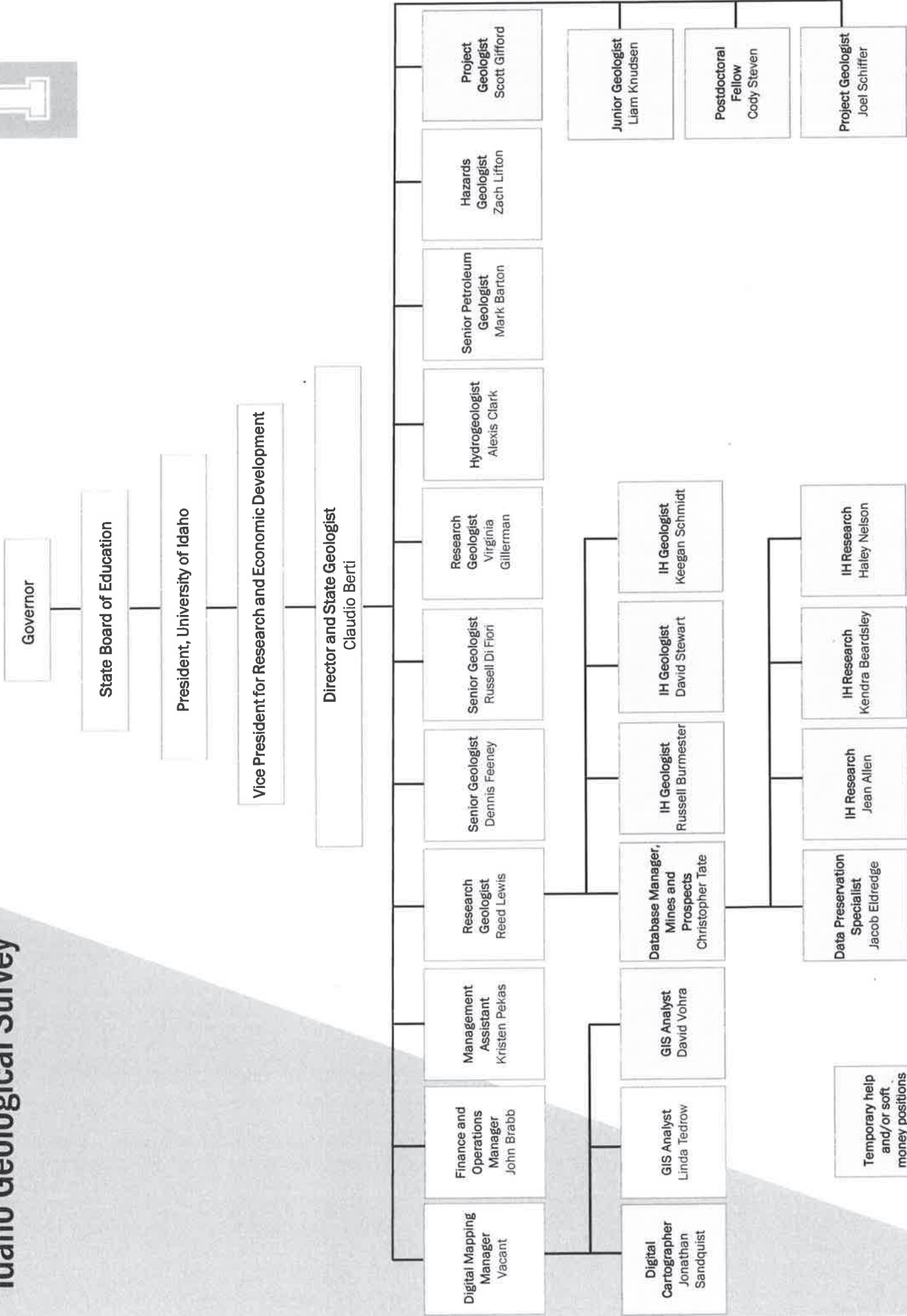
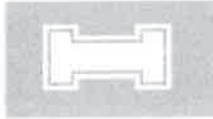
FOREST UTILIZATION RESEARCH:

The Forest Utilization Research (FUR) Program is organized within the University of Idaho's College of Natural Resources. It works to increase the productivity of Idaho's forests by: (1) improving forest management, harvest, and regeneration practices; (2) improving wood use and wood residue utilization technologies; and (3) improving forest nursery management practices. FUR also includes the Policy Analysis Group, which provides timely, scientific, and objective data and analysis on resource and land use issues of interest to the people of Idaho. [Statutory Authority: Section 38-701, Idaho Code, et seq.]

IDAHO GEOLOGICAL SURVEY:

The Idaho Geological Survey (IGS) is headquartered at the University of Idaho with branch offices at Idaho State University and Boise State University. It is the lead state agency for the collection, analysis, and dissemination of all geologic and mineral based data for the state. The IGS accomplishes this mission through applied research and public service. [Statutory Authority: Section 47-201, Idaho Code, et seq.]

Idaho Geological Survey



Temporary help and/or soft money positions

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	University of Idaho						514
Division	University of Idaho						UI1
Appropriation Unit	Geological Survey						EDJB
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						EDJB
	UI: H0776; ARES: S1419; Health Education Programs: S1418; Special Programs: S1392						
	10000 General	12.28	1,191,500	38,700	0	0	1,230,200
		12.28	1,191,500	38,700	0	0	1,230,200
1.21	Account Transfers						EDJB
	This decision unit reflects a net transfer to reflect actual expenditures by account.						
	10000 General	0.00	(204,700)	65,600	139,100	0	0
		0.00	(204,700)	65,600	139,100	0	0
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						EDJB
	10000 General	12.28	986,800	104,300	139,100	0	1,230,200
		12.28	986,800	104,300	139,100	0	1,230,200
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						EDJB
	10000 General	12.28	1,255,300	38,700	0	0	1,294,000
		12.28	1,255,300	38,700	0	0	1,294,000
FY 2024 Total Appropriation							
5.00	FY 2024 Total Appropriation						EDJB
	10000 General	12.28	1,255,300	38,700	0	0	1,294,000
		12.28	1,255,300	38,700	0	0	1,294,000
FY 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						EDJB
	10000 General	12.28	1,255,300	38,700	0	0	1,294,000
		12.28	1,255,300	38,700	0	0	1,294,000
FY 2025 Base							
9.00	FY 2025 Base						EDJB
	10000 General	12.28	1,255,300	38,700	0	0	1,294,000
		12.28	1,255,300	38,700	0	0	1,294,000
Program Maintenance							
10.11	Change in Health Benefit Costs						EDJB
	This decision unit reflects a change in the employer health benefit costs.						
	10000 General	0.00	8,600	0	0	0	8,600
		0.00	8,600	0	0	0	8,600
10.12	Change in Variable Benefit Costs						EDJB

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This decision unit reflects a change in variable benefits.							
10000	General	0.00	1,100	0	0	0	1,100
		0.00	1,100	0	0	0	1,100
10.61	Salary Multiplier - Regular Employees						EDJB
This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000	General	0.00	10,800	0	0	0	10,800
		0.00	10,800	0	0	0	10,800
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						EDJB
10000	General	12.28	1,275,800	38,700	0	0	1,314,500
		12.28	1,275,800	38,700	0	0	1,314,500
Line Items							
12.01	Idaho Geological Survey: Critical Needs						EDJB
Partial funding for Database Manager position.							
10000	General	0.19	18,200	0	0	0	18,200
		0.19	18,200	0	0	0	18,200
FY 2025 Total							
13.00	FY 2025 Total						EDJB
10000	General	12.47	1,294,000	38,700	0	0	1,332,700
		12.47	1,294,000	38,700	0	0	1,332,700

Agency: University of Idaho

514

Decision Unit Number 12.01 Descriptive Title Idaho Geological Survey: Critical Needs

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	18,236	0	0	18,236
55 - Operating Expense	0	0	0	0
70 -	0	0	0	0
80 -	0	0	0	0
Totals	18,236	0	0	18,236
Full Time Positions	0.19	0.00	0.00	0.19
Appropriation Unit: Geological Survey				EDJB
Personnel Cost				
500 Employees	13,012	0	0	13,012
512 Employee Benefits	2,565	0	0	2,565
513 Health Benefits	2,659	0	0	2,659
Personnel Cost Total	18,236	0	0	18,236
FTP - Permanent				
500 Employees	0	0	0	0
FTP - Permanent Total	0	0	0	0
Full Time Positions				
FTP - Permanent	0.18	0.00	0.00	0.18
Full Time Positions Total	0	0	0	0
	18,236	0	0	18,236

Explain the request and provide justification for the need.

The legislative mandate of the Idaho Geological Survey (IGS) is to collect, interpret, and publicly distribute geologic data for the state of Idaho. IGS has been historically operating on minimal operational funding, typically in the order of a few thousand dollars from the state appropriation. This funding level is not adequate for the Survey's mission, especially in the recent years when revived interest for critical minerals exploration has put enormous pressure on IGS, and it is impacting the ability of the agency to conduct work focused on state priorities. IGS currently bridges the funding needs through grant and contract work, which creates available salary savings used for operational expenses but ties IGS to contractual obligations taking away from a statewide mandate. Only a few programs can land successful grant funding, and critical programs are left with minimal to no funding (e.g., Geologic Hazards, Economic Geology, Oil & Gas, Hydrogeology). IGS's operational presence in the state is currently dictated entirely by contract obligations and does not directly address societal, economic, and public safety priorities of the state of Idaho. Investment in personnel, instrumentation, and operational funds for IGS has the potential for high return as evidenced in many well-established economic assessments on benefits for basic geologic investigation.

1) The highest priority for IGS is to secure a new FTP and dedicated funding for the Database Manager position. This position is currently supported entirely on grant funds from Idaho Department of Lands (IDL) abandoned mines program which is projected to be terminated in the next couple of years (informed through personal communications with IDL administration). This position is critical to IGS, maintains and designs database structures to custom fit state needs, oversees technical staff, interacts with all scientists, and serves all programs. Moving the Database Manager on the state appropriation budget is a priority given the projected termination of extramural funding. It will also allow IGS to increase its competitiveness in grant applications with the ability to match salary to federal funding enabling new hires on soft money and maximizing the state investment with a return up to 200%. The position is also instrumental to the operation of the Survey's website which distributes all IGS products to stakeholders and the public. Termination of funding for this position would be catastrophic for IGS.

Under the current request constraints IGS is only able to propose a fraction of the needed full FTP (0.184 FTP) and is planning to integrate the remainder through extramural funding, while projecting to include similar request in the future in order to bring the position to a full appointment.

IGS is requesting a new position and the associated increase in funding to:

- Guarantee the Survey's capabilities to develop, maintain, and service statewide databases, lead the data preservation effort, and support data management needs.

If a supplemental, what emergency is being addressed?

N/A

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

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

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

IGS currently has 12.28 FTP appropriated of which 11.2413 are allocated under the FY24 projection. The request is for a portion (0.184) of a new FTP. The remainder of the position (0.816) will be funded in FY25 through extramural funding and grants.

What resources are necessary to implement this request?

This request is for ongoing funding for 0.184 new FTP totaling \$18,237 in ongoing personnel costs.

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

Title: Database Manager
Salary: \$13,012 (\$34.00 per hour x 2,080 hours = \$70,720 x 0.184 = \$13,012)
FT or PT: Full-time / 0.184 FTP
Benefit Eligible: Yes
Date of Hire: July 1, 2024
Term Service: 12-month

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

Only administrative resources will be redirected to this effort. All other research resources are already fully committed to existing programs.

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

N/A

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

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

Provide detail about the revenue assumptions supporting this request.

The current request directly benefits all stakeholders and the citizens of the state of Idaho, directly impact public safety, contributes to economic development of local communities, and supports and incentivizes industry presence and collaboration across the state.

IGS's competitiveness in grant applications will be increased by the current request. IGS anticipates increases in federal and industry funding (as demonstrated by current successful grant awards) to be used in the service of Idaho's constituents.

The request also supports IGS ability to interface with other state agencies, such as IDL, IDWR, OEMR, and DEQ. We do not anticipate increases in revenue for IGS.

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

This request is designed to serve the constituents of the state of Idaho as it impacts IGS ability to design, maintain, expand, and preserve database and data collections which address key scientific, economic, and public safety issues related to the stewardship of natural and mineral resources and the understanding and mitigation of natural hazards.

The IGS is charged by its legislative mandate to address geological investigations over the vast, complex state and to serve citizens and stakeholders in response to specific local, regional, and statewide needs. Data acquired through monitoring, instrumentation, and direct observation in the field and its interpretation and communication are in support of the economic vitality of industry and private citizens. The data will affect decisions regarding the security and safety of public infrastructure, including transportation corridors, and guarantee sustainable management practices for continued prosperity of the numerous state industries, including forestry, agriculture, water, and mineral resources.

STATE BOARD OF EDUCATION

FY 2025 Budget Request

Institution/Program	FTP Base	Current Year Original Budget	Per FTE EAP	Per FTE Ins DU 10.11	ORP Rpt	FERSI Rpt	Unem Ins	Rate Chge	Life Ins	Sick	DHR	Wk Contd	Total DU10.12	Adj. CEC Salary Base Excl Hlth	CEC @	CEC Request	
																	Old Rate
IN Idaho Geological Survey (U)																	
Old Benefit Rates			\$0.00	\$13,750.00	10.84%	11.18%	0.00%	0.721%	0.000%	0.000%	2.0000%				1.00%	DU 10.61	
New Benefit Rates			\$0.00	\$14,450.00	10.84%	11.96%	0.00%	0.693%	0.000%	0.000%	2.0000%				1.00%	DU 10.62	
Benefit Changes			\$0.00	\$700.00	0.00%	0.78%	0.00%	-0.03%	0.00%	0.00%	0.00%				1.00%		
Faculty	2.00	202,571	0	1,400	0	0	0	-57	0	0	0	2	-55	202,571	1.00%	2,026	
Mgr/Prof	7.40	524,050	0	5,180	0	0	0	-147	0	0	0	5	-141	524,050	1.00%	5,241	
Classified	2.88	176,540	0	2,016	0	1,377	0	-49	0	0	0	2	1,328	176,540	1.00%	1,765	
Integ Help	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	1.00%	0	
Total Salaries	12.28	903,161	0	8,596	0	1,377	0	-253	0	0	0	9	1,133	903,161		9,032	
Benefits: Non-Group		352,139	0	0	0	0	0	0	0	0	0	0	0	194,422		1,800	
Benefits: Group		0	0	0	0	0	0	0	0	0	0	0	0	0		0	
Total Pers Costs		1,255,300	0	177,446	0	1,377	0	-253	0	0	0	9	1,133	1,087,583		10,832	
% Benefits		38.89%														19.89%	#DIV/0!

Part I – Agency Profile

Agency Overview

The Idaho Geological Survey (IGS) is the lead state agency for the collection, interpretation, and dissemination of geologic and mineral data for Idaho. The agency has served the state since 1919 and prior to 1984 was named the Idaho Bureau of Mines and Geology. The agency is currently staffed by 11.32 state-funded FTEs and 21.55 externally funded temporary full and part-time employees.

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

Core Functions/Idaho Code

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

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

Revenue and Expenditures

Revenue	FY 2020	FY 2021	FY 2022	FY 2023
General Fund	\$1,123,500	\$1,105,200	\$1,128,300	\$1,230,200
Total	\$1,123,500	\$1,105,200	\$1,128,300	\$1,230,200
Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Costs	\$896,832	\$516,492	\$569,376	\$986,802
Operating Expenditures	\$140,456	\$368,667	\$475,581	\$104,287
Capital Outlay	\$8,590	\$164,741	\$83,343	\$139,111
Trustee/Benefit Payments	0	0	0	0
Furlough Deduction	N/A	\$55,300	N/A	N/A
State Cut (1%)	\$11,200	N/A	N/A	N/A
COVID-19 State Cut (1%)	\$11,200	N/A	N/A	N/A
State Benefits Reduction	\$2,200	N/A	N/A	N/A
Return to State	\$53,022	N/A	N/A	N/A
Operations/Equipment Funding from Reserves	\$58,447	N/A	N/A	N/A
Total	\$1,181,947	\$1,105,200	\$1,128,300	\$1,230,200
BALANCE	-\$58,447			

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
Square Miles of Geological Mapping	269	428	526	424
Number of Geologic Reports	13	15	12	16
Number of Geologic Presentations	25	28	48	55
Number of Grants and Contracts	15	16	13	14

FY 2023 Performance Highlights**Externally Funded Grant and Contract Dollars**

IGS was funded and supported through 14 grants in FY 2023 which consisted of a mix from federal, state, and private industry. Grant and contract dollars increased from \$930,195 in FY 2022 to \$932,302 in FY 2023. The USGS funding represents the principal source of external support for IGS with eight concurrent awards in FY 2023. In addition, funding from state agency partners (Idaho Department of Water Resources, Idaho Department of Lands, and Idaho Department of Commerce IGEM) has enabled a hydrogeologic project in the Raft River Valley, research on Idaho-sourced rare earth elements, and continuation of abandoned mines/data preservation efforts (in association with USGS). IGS has also received funding from the University of Nevada, Reno to assist with a U.S. Department of Energy initiative focusing on geothermal energy exploration. Non-government support from the private sector includes Electra Battery Materials Corporation to study magnetite in the Iron Creak area.

In FY 2023 IGS also initiated the installation of the first four seismometers of the Idaho Seismic Network which is an array of instruments for the detection of local and regional earthquakes. Before 2022 the state of Idaho lacked any earthquake monitoring instrumentation. IGS will continue its effort to grow the network in FY 2024 according to available resources. This kind of effort is not captured by any of the performance measures included in this report but constitutes a fundamental part of the IGS mission and supports Idaho's public safety, industry, and economy.

Part II – Performance Measures

Performance Measure	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Goal 1						
Achieve excellence in collecting and disseminating geologic information and mineral data to the public, governmental agencies, elected officials, educational institutions, civic and professional organizations, and the mining, energy, agriculture, utility, construction, insurance, and banking industries. Continue to strive for increased efficiency and access to survey information primarily through publications, website products, in-house collections, and customer inquiries. Emphasize website delivery of digital products and compliance with new revision of state documents requirements (Idaho Statute 33-2505).						
1. Number of Published Reports on Geology/Hydrology/Geohazards/Mineral & Energy Resources Goal 1. Objective A, Measure I	actual	11	18	14	15	-----
	target	25	11	11	11	12
2. Number of Website Viewers Goal 1. Objective B, Measure I	actual	278,919	21,388 ²	116,017	113,795	-----
	target	NA	140,000	279,000	120,000	120,000
3. Number of Website Products Used or Downloaded Goal 1. Objective B, Measure II	actual	----- ¹	5,621 ²	35,851	31,473	-----
	target	252,882	40,000	40,000	32,000	36,000
4. Percentage of Survey documents available through these programs Goal 1. Objective C, Measure I	actual	~99%	~99%	~99%	~99%	-----
	target	~99%	~99%	~99%	~99%	~99%
5. Percentage of published Geologic Maps that are uploaded to the national website depicting detailed geologic mapping in Idaho Goal 1. Objective D, Measure I	actual	100%	100%	100%	100%	-----
	target	100%	100%	100%	100%	100%
Goal 2						
Promote, foster, and sustain a climate for research excellence. Develop existing competitive strengths in geological expertise. Maintain national level recognition and research competitiveness in digital geological mapping and applied research activities. Sustain and build a strong research program through interdisciplinary collaboration with academic institutions, state and federal land management agencies, and industry partners.						
6. Increase the geologic map coverage of Idaho by mapping priority areas of socioeconomic importance. Identify and study areas with geologic resources of economic importance and identify and study areas that are predisposed to geologic hazards. Goal 2. Objective A, Measure I	actual	38.2%	38.7%	39.3%	39.8%	-----
	target	39.1%	38.6%	38.6%	39.2%	39.8%
7. Maintain externally funded grant and contract dollars to support IGS mission. Goal 2. Objective B, Measure I	actual	\$639,902	\$662,366	\$930,195	\$932,302	-----
	target	\$485,000	\$500,000	\$500,000	\$500,000	\$600,000
Goal 3						
Support knowledge and understanding of Idaho's geologic setting and resources through earth science education. Achieve excellence in scholarly and creative activities through collaboration and building partnerships that enhance teaching, discovery, and lifelong learning.						
8. Number of educational programs provided to public and private schools and the public at large. Goal 3. Objective A, Measure I	actual	48	30	33	21	-----
	target	19	18	18	18	20

Performance Measure Explanatory Notes

¹ We did not have the data to calculate this measure due to the ongoing implementation of a different web statistic tool on our website. An estimate for this measure for FY 2019 was reported in the FY 2021 Strategic Plan in error.

² We launched our new website and started collecting web stats on April 29, 2021, so these measures are only for the period between April 29, 2021 and June 30, 2021. Caution should be used when comparing FY 2021 web stats to previous years as we started using a new web statistic tool on April 29, 2021. The number of website viewers extrapolated over the entire fiscal year would be 123,622, and the number of website products used or downloaded would be 32,489.

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

FY 2023 Grants and Contracts

Data Preservation 15: R.S. Lewis and V.S. Gillerman (U.S. Geological Survey Data Preservation Program, July 2022-July 2023, \$105,562).

Development of Idaho-sourced Rare Earth Elements Drilling and Extraction: Award to University of Idaho: A. Mirkouei, PI, with Idaho Geological Survey co-PIs, C. Berti and V. Gillerman (Idaho Department of Commerce IGEM Program, March 2022 – December 2023, IGS portion is \$ 80,491 of UI award of \$ 348,241).

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

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

Geologic Mapping in the Weiser, Salmon, and Elk City Areas and GeMS-compliant Database Work: R.S. Lewis, D.M. Feeney, R.V. Di Fiori, and N. Hopkins (U.S. Geological Survey STATEMAP Program, July 2022-July 2023, \$342,701).

Geologic Mapping in the Sheep Creek – Mineral Hill REE District: R.S. Lewis and V.S. Gillerman (U.S. Geological Survey Earth-MRI Program, December 2022-December 2025, \$300,000).

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

Idaho Department of Lands Abandoned Mine Lands Project, Task 7: R.S. Lewis (Idaho Department of Lands, April 2023-March 2025, \$218,840).

Innovative Geothermal Exploration through Novel Investigations of Undiscovered Systems (INGENIOUS): C. Berti (University of Nevada, Reno, February 2022-December 2023, \$302,000).

Mapping and Neotectonic Investigation of the Sawtooth Fault, Central Idaho: Collaborative Research with Idaho Geological Survey, Idaho State University, and BGC Engineering, Inc.: Z.M. Lifton (U.S. Geological Survey NEHRP Earthquake Hazard Program, June 2021-May 2023, \$23,528.60).

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

Petrochemical Study of Magnetite in the Iron Creek Co-Cu Area, Lemhi County: V.S. Gillerman (Electra Battery Materials/First Cobalt, December 2021-December 2023, \$16,459).

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

USGS Earth MRI Western Geochemical Data Collection Project for the Western Phosphate Field: Mark Barton (U.S. Geological Survey Earth-MRI Program, September 2022-August 2025, \$525,000).

For More Information Contact

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Director Attestation for Performance Report

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

Department: Idaho Geological Survey



Director's Signature

08/04/2020

Date

Please return to:

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

FAX: 334-2438

E-mail: info@dfm.idaho.gov

Appropriation Unit Revenues

Request for Fiscal Year: 2025

Agency: Special Programs

516

Appropriation Unit: Scholarships and Grants

EDJC

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
Fund 3480 Federal (Grant)						
450 Fed Grants & Contributions	(944,800)	1,639,400	1,750,000	562,900	1,000,000	
460 Interest	56,300	31,000	225,736	0	0	
470 Other Revenue	0	201,000	234,007	0	0	
Federal (Grant) Total	(888,500)	1,871,400	2,209,743	562,900	1,000,000	
Fund 3490 Miscellaneous Revenue						
455 State Grants & Contributions	105,500	144,800	115,270	150,000	150,000	
470 Other Revenue	0	1,000	0	0	0	
Miscellaneous Revenue Total	105,500	145,800	115,270	150,000	150,000	
Special Programs Total	(783,000)	2,017,200	2,325,013	712,900	1,150,000	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Special Programs							516
Division	Special Programs							SP1
Appropriation Unit	Scholarships and Grants							EDJC
FY 2023 Total Appropriation								
1.00	FY 2023 Total Appropriation							EDJC
	S1392,S1425							
	10000 General	1.00	101,000	0	0	22,913,300	23,014,300	
	34800 Federal	0.35	20,200	1,000	0	4,504,600	4,525,800	
	34900 Dedicated	0.00	1,500	0	0	1,000,000	1,001,500	
		1.35	122,700	1,000	0	28,417,900	28,541,600	
1.21	Account Transfers							EDJC
	10000 General	0.00	(25,000)	25,000	0	0	0	
		0.00	(25,000)	25,000	0	0	0	
1.61	Reverted Appropriation Balances							EDJC
	10000 General	0.00	(13,300)	(19,000)	0	(36,800)	(69,100)	
	34800 Federal	0.00	(2,900)	(1,000)	0	(3,431,300)	(3,435,200)	
	34900 Dedicated	0.00	(1,500)	0	0	(884,700)	(886,200)	
		0.00	(17,700)	(20,000)	0	(4,352,800)	(4,390,500)	
FY 2023 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							EDJC
	10000 General	1.00	62,700	6,000	0	22,876,500	22,945,200	
	34800 Federal	0.35	17,300	0	0	1,073,300	1,090,600	
	34900 Dedicated	0.00	0	0	0	115,300	115,300	
		1.35	80,000	6,000	0	24,065,100	24,151,100	
FY 2024 Original Appropriation								
3.00	FY 2024 Original Appropriation							EDJC
	10000 General	1.00	105,400	0	0	24,163,700	24,269,100	
	34800 Federal	0.35	23,100	1,000	0	4,504,600	4,528,700	
	34900 Dedicated	0.00	0	0	0	1,000,000	1,000,000	
		1.35	128,500	1,000	0	29,668,300	29,797,800	
FY 2024 Total Appropriation								
5.00	FY 2024 Total Appropriation							EDJC
	10000 General	1.00	105,400	0	0	24,163,700	24,269,100	
	34800 Federal	0.35	23,100	1,000	0	4,504,600	4,528,700	
	34900 Dedicated	0.00	0	0	0	1,000,000	1,000,000	
		1.35	128,500	1,000	0	29,668,300	29,797,800	
FY 2024 Estimated Expenditures								
7.00	FY 2024 Estimated Expenditures							EDJC

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	1.00	105,400	0	0	24,163,700	24,269,100
34800	Federal	0.35	23,100	1,000	0	4,504,600	4,528,700
34900	Dedicated	0.00	0	0	0	1,000,000	1,000,000
		1.35	128,500	1,000	0	29,668,300	29,797,800

FY 2025 Base

9.00 FY 2025 Base EDJC

10000	General	1.00	105,400	0	0	24,163,700	24,269,100
34800	Federal	0.35	23,100	1,000	0	4,504,600	4,528,700
34900	Dedicated	0.00	0	0	0	1,000,000	1,000,000
		1.35	128,500	1,000	0	29,668,300	29,797,800

Program Maintenance

10.11 Change in Health Benefit Costs EDJC

10000	General	0.00	500	0	0	0	500
34800	Federal	0.00	100	0	0	0	100
		0.00	600	0	0	0	600

10.12 Change in Variable Benefit Costs EDJC

10000	General	0.00	0	0	0	0	0
34800	Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

10.61 Salary Multiplier - Regular Employees EDJC

10000	General	0.00	600	0	0	0	600
34800	Federal	0.00	100	0	0	0	100
		0.00	700	0	0	0	700

FY 2025 Total Maintenance

11.00 FY 2025 Total Maintenance EDJC

10000	General	1.00	106,500	0	0	24,163,700	24,270,200
34800	Federal	0.35	23,300	1,000	0	4,504,600	4,528,900
34900	Dedicated	0.00	0	0	0	1,000,000	1,000,000
		1.35	129,800	1,000	0	29,668,300	29,799,100

Line Items

12.01 Rural Educator Incentive Program EDJC

Increase to Rural Educator Incentive Program based on S1290 (FY 2023)

10000	General	0.00	0	0	0	749,600	749,600
		0.00	0	0	0	749,600	749,600

12.02 Move GEARUP to Fund 34828 EDJC

Move GEARUP fund to Fund 34828

34800	Federal	(0.35)	(23,300)	(1,000)	0	(4,504,600)	(4,528,900)
34828	Federal	0.35	23,300	1,000	0	4,504,600	4,528,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	0	0	0	0	0
FY 2025 Total							
13.00	FY 2025 Total						EDJC
10000	General	1.00	106,500	0	0	24,913,300	25,019,800
34800	Federal	0.00	0	0	0	0	0
34828	Federal	0.35	23,300	1,000	0	4,504,600	4,528,900
34900	Dedicated	0.00	0	0	0	1,000,000	1,000,000
		1.35	129,800	1,000	0	30,417,900	30,548,700

Agency: Special Programs

516

Decision Unit Number 12.01 Descriptive Title Rural Educator Incentive Program

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	749,600	0	0	749,600
Totals	749,600	0	0	749,600
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Scholarships and Grants EDJC

Trustee/Benefit				
839 Education & Training Assist	749,600	0	0	749,600
Trustee/Benefit Total	749,600	0	0	749,600
	749,600	0	0	749,600

Explain the request and provide justification for the need.

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

If a supplemental, what emergency is being addressed?

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

Senate Bill 1290 (FY 2023)
Idaho Code Title 33, Chapter 65

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

FY 2023 \$ 750,000
FY 2024 \$1,250,400
Total \$2,000,400 ongoing Trustee/Benefit payments

What resources are necessary to implement this request?

The Fiscal Note of the Trailer Bill for Senate Bill 1290 (FY 2023) reads as follows:

Year 1: \$ 750,00 (500 teachers)
Year 2: \$1,250,375 (750 teachers)
Year 3: \$2,750,000 (1,000 teachers)
Year 4: \$4,125,000 (1,250 teachers)
Year 5: \$3,000,000 (1,000 teachers)

The Fiscal Note for Senate Bill 1290 (FY 2023) includes the following:

Year 1: first cohort of 500 teachers year 1 X \$1,500 = \$750,000.
Total = \$750,000 (500 teachers)
Year 2: second cohort of 250 teachers year 1 X \$1,500 = \$375,000; and first cohort of 500 teachers year 2 X \$2,500 = \$1,250,000.
Total = \$1,250,375 (750 teachers)

Year 3: third cohort of 250 teachers year 1 X \$1,500 = \$375,000; and second cohort of 250 teachers year 2 X \$2,500 = \$625,000; and first cohort of 500 teachers year 3 X \$3,500 = \$1,750,000.
Total = \$2,750,000 (1000 teachers)

The actual need for ongoing funds for FY 2024 was the following:
First cohort \$1,250,400

Program Request by Decision Unit

Request for Fiscal Year 2025

Second cohort	375,000
Total	\$1,625,400

The Legislature appropriated \$750,000 in FY 2023 and \$1,250,400 in FY 2024. Therefore, there was an over appropriation of \$375,000 in FY 2024.

For the third year, there should be \$2,750,000 ongoing for 1,000 teachers, however the FY 2025 Base already includes \$2,000,400. The FY 2025 request is for the difference of \$749,600

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.

See accompanying worksheet.

Provide detail about the revenue assumptions supporting this request.

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

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

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

Agency: Special Programs

516

Decision Unit Number 12.02 Descriptive Title Move GEARUP to Fund 34828

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	0	0	0
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Scholarships and Grants EDJC

Personnel Cost				
500 Employees	0	0	0	0
Personnel Cost Total	0	0	0	0
Operating Expense				
613 Administrative Supplies	0	0	0	0
Operating Expense Total	0	0	0	0
Trustee/Benefit				
839 Education & Training Assist	0	0	0	0
Trustee/Benefit Total	0	0	0	0
FTP - Permanent				
500 Employees	0	0	0	0
FTP - Permanent Total	0	0	0	0
	0	0	0	0

Explain the request and provide justification for the need.

The Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) was a federal program that started in FY 2007. In January 2007, fund 34828, US Department of Education GEAR UP Scholarship Grant, was set up to track the GEAR UP federal funds. The Office of the State Board of Education tracked the receipts and expenditures of these funds in fund 34828. However, the appropriation from the implementation of this program has always been federal fund 34800.

This line item moves the existing federal funds appropriation from fund 34800 to 34828. This will allow the state agency to separate the GEAR UP funds from its other federal funds in the budget request documentation, more specifically the Appropriation Unit Revenues and the Analysis of Fund Balances reports.

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?

None

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.

No

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

The entire appropriation for the GEAR UP program is being moved from fund 34800, Federal Funds, to fund 34828, GEAR UP Scholarships.

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

Appropriation Unit Revenues

Request for Fiscal Year: 2025

Agency: Special Programs
 Appropriation Unit: Scholarships and Grants

516
 EDJC

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
Fund 3480 Federal (Grant)						
450 Fed Grants & Contributions	(944,800)	1,639,400	1,750,000	562,900	1,000,000	
460 Interest	56,300	31,000	225,736	0	0	
470 Other Revenue	0	201,000	234,007	0	0	
Federal (Grant) Total	(888,500)	1,871,400	2,209,743	562,900	1,000,000	
Fund 3490 Miscellaneous Revenue						
455 State Grants & Contributions	105,500	144,800	115,270	150,000	150,000	
470 Other Revenue	0	1,000	0	0	0	
Miscellaneous Revenue Total	105,500	145,800	115,270	150,000	150,000	
Special Programs Total	(783,000)	2,017,200	2,325,013	712,900	1,150,000	

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Special Programs

516

Appropriation Unit: Scholarships and Grants

EDJC

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.70	50,946	9,625	10,455	71,026
		Total from PCF	.70	50,946	9,625	10,455	71,026
		FY 2024 ORIGINAL APPROPRIATION	1.00	76,112	13,750	15,538	105,400
		Unadjusted Over or (Under) Funded:	.30	25,166	4,125	5,083	34,374
Estimated Salary Needs							
		Permanent Positions	.70	50,946	9,625	10,455	71,026
		Estimated Salary and Benefits	.70	50,946	9,625	10,455	71,026
Adjusted Over or (Under) Funding							
		Original Appropriation	.30	25,166	4,125	5,083	34,374
		Estimated Expenditures	.30	25,166	4,125	5,083	34,374
		Base	.30	25,166	4,125	5,083	34,374

PCF Summary Report

Request for Fiscal Year: 202
5 ,
516
EDJC
10000

Agency: Special Programs

Appropriation Unit: Scholarships and Grants

Fund: General Fund

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	1.00	76,112	13,750	15,538	105,400
5.00	FY 2024 TOTAL APPROPRIATION	1.00	76,112	13,750	15,538	105,400
7.00	FY 2024 ESTIMATED EXPENDITURES	1.00	76,112	13,750	15,538	105,400
9.00	FY 2025 BASE	1.00	76,112	13,750	15,538	105,400
10.11	Change in Health Benefit Costs	0.00	0	490	0	490
10.12	Change in Variable Benefit Costs	0.00	0	0	(39)	(39)
10.61	Salary Multiplier - Regular Employees	0.00	509	0	104	613
11.00	FY 2025 PROGRAM MAINTENANCE	1.00	76,621	14,240	15,603	106,464
13.00	FY 2025 TOTAL REQUEST	1.00	76,621	14,240	15,603	106,464

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Special Programs

516

Appropriation Unit: Scholarships and Grants

EDJC

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.17	12,372	2,337	2,539	17,248
		Total from PCF	.17	12,372	2,337	2,539	17,248
		FY 2024 ORIGINAL APPROPRIATION	.35	15,187	4,813	3,100	23,100
		Unadjusted Over or (Under) Funded:	.18	2,815	2,476	561	5,852
Estimated Salary Needs							
		Permanent Positions	.17	12,372	2,337	2,539	17,248
		Estimated Salary and Benefits	.17	12,372	2,337	2,539	17,248
Adjusted Over or (Under) Funding							
		Original Appropriation	.18	2,815	2,476	561	5,852
		Estimated Expenditures	.18	2,815	2,476	561	5,852
		Base	.18	2,815	2,476	561	5,852

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Special Programs

516

Appropriation Unit: Scholarships and Grants

EDJC

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	0.35	15,187	4,813	3,100	23,100
5.00	FY 2024 TOTAL APPROPRIATION	0.35	15,187	4,813	3,100	23,100
7.00	FY 2024 ESTIMATED EXPENDITURES	0.35	15,187	4,813	3,100	23,100
9.00	FY 2025 BASE	0.35	15,187	4,813	3,100	23,100
10.11	Change in Health Benefit Costs	0.00	0	119	0	119
10.12	Change in Variable Benefit Costs	0.00	0	0	(9)	(9)
10.61	Salary Multiplier - Regular Employees	0.00	124	0	25	149
11.00	FY 2025 PROGRAM MAINTENANCE	0.35	15,311	4,932	3,116	23,359
13.00	FY 2025 TOTAL REQUEST	0.35	15,311	4,932	3,116	23,359

Agency Summary And Certification

FY 2025 Request

Agency: Idaho State University

513

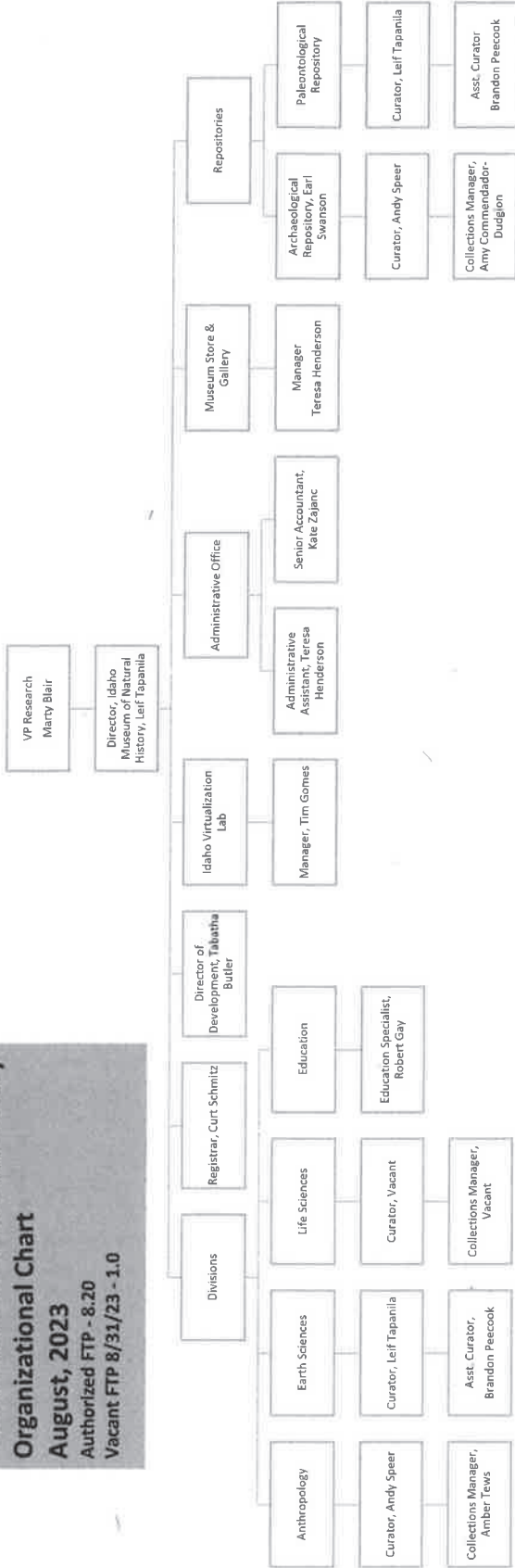
In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director:

Date:

			FY 2023 Total Appropriation	FY 2023 Total Expenditures	FY 2024 Original Appropriation	FY 2024 Estimated Expenditures	FY 2025 Total Request
Appropriation Unit							
		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	165,842,100
		Museum of Natural History	694,400	682,900	722,700	722,700	749,200
		Total	226,556,700	165,646,900	165,292,900	231,079,200	171,915,800
By Fund Source							
G	10000	General	96,665,300	97,045,400	100,519,100	100,834,100	104,289,700
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
		Total	226,556,700	165,646,900	165,292,900	231,079,200	171,915,800
By Account Category							
		Personnel Cost	178,024,400	126,089,900	134,107,700	191,134,500	142,181,100
		Operating Expense	40,837,700	31,208,500	25,870,500	31,674,200	23,985,200
		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
		Total	226,556,700	165,646,900	165,292,900	231,079,200	171,915,800
		FTP Positions	1,272.48	1,274.56	1,273.56	1,285.32	1,301.32
		Total	1,272.48	1,274.56	1,273.56	1,285.32	1,301.32

Idaho Museum of Natural History
Organizational Chart
August, 2023
Authorized FTP - 8.20
Vacant FTP 8/31/23 - 1.0



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Idaho State University							513
Division	Idaho State University							IS1
Appropriation Unit	Museum of Natural History							EDJD
FY 2023 Total Appropriation								EDJD
1.00	FY 2023 Total Appropriation							EDJD
	H0776							
	10000 General	8.20	678,700	4,200	0	0	682,900	
	34430 Federal	0.00	0	0	11,500	0	11,500	
		8.20	678,700	4,200	11,500	0	694,400	EDJD
1.21	Account Transfers							EDJD
	Spending adjustments to reflect actual expenditures.							
	10000 General	0.00	(35,800)	35,800	0	0	0	
		0.00	(35,800)	35,800	0	0	0	EDJD
1.61	Reverted Appropriation Balances							EDJD
	FY 2023 Reverted Balances							
	34430 Federal	0.00	0	0	(11,500)	0	(11,500)	
		0.00	0	0	(11,500)	0	(11,500)	
FY 2023 Actual Expenditures								EDJD
2.00	FY 2023 Actual Expenditures							EDJD
	10000 General	8.20	642,900	40,000	0	0	682,900	
	34430 Federal	0.00	0	0	0	0	0	
		8.20	642,900	40,000	0	0	682,900	
FY 2024 Original Appropriation								EDJD
3.00	FY 2024 Original Appropriation							EDJD
	S1176							
	10000 General	8.20	713,600	4,200	0	0	717,800	
	OT 10000 General	0.00	0	0	4,900	0	4,900	
		8.20	713,600	4,200	4,900	0	722,700	
FY 2024 Total Appropriation								EDJD
5.00	FY 2024 Total Appropriation							EDJD
	10000 General	8.20	713,600	4,200	0	0	717,800	
	OT 10000 General	0.00	0	0	4,900	0	4,900	
		8.20	713,600	4,200	4,900	0	722,700	
FY 2024 Estimated Expenditures								EDJD
7.00	FY 2024 Estimated Expenditures							EDJD
	10000 General	8.20	713,600	4,200	0	0	717,800	
	OT 10000 General	0.00	0	0	4,900	0	4,900	
		8.20	713,600	4,200	4,900	0	722,700	
Base Adjustments								EDJD
8.41	Removal of One-Time Expenditures							EDJD

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Removal of One-Time Expenditures. Reverses DU 4.11 to arrive at the FY25 Base Budget								
	10000	General	0.00	0	0	0	0	0
	OT 10000	General	0.00	0	0	(4,900)	0	(4,900)
			0.00	0	0	(4,900)	0	(4,900)
FY 2025 Base								
9.00	FY 2025 Base							EDJD
	10000	General	8.20	713,600	4,200	0	0	717,800
	OT 10000	General	0.00	0	0	0	0	0
			8.20	713,600	4,200	0	0	717,800
Program Maintenance								
10.11	Change in Health Benefit Costs							EDJD
This decision unit reflects a change in the employer health benefit costs.								
	10000	General	0.00	5,700	0	0	0	5,700
			0.00	5,700	0	0	0	5,700
10.12	Change in Variable Benefit Costs							EDJD
This decision unit reflects a change in variable benefits.								
	10000	General	0.00	(600)	0	0	0	(600)
			0.00	(600)	0	0	0	(600)
10.61	Salary Multiplier - Regular Employees							EDJD
This decision unit reflects a 1% salary multiplier for Regular Employees.								
	10000	General	0.00	5,700	0	0	0	5,700
			0.00	5,700	0	0	0	5,700
FY 2025 Total Maintenance								
11.00	FY 2025 Total Maintenance							EDJD
	10000	General	8.20	724,400	4,200	0	0	728,600
	OT 10000	General	0.00	0	0	0	0	0
			8.20	724,400	4,200	0	0	728,600
Line Items								
12.01	IMNH - Operating Budget Line Item Request							EDJD
Idaho Museum of Natural History Operating Budget Request								
	10000	General	0.00	0	20,600	0	0	20,600
			0.00	0	20,600	0	0	20,600
FY 2025 Total								
13.00	FY 2025 Total							EDJD
	10000	General	8.20	724,400	24,800	0	0	749,200
	OT 10000	General	0.00	0	0	0	0	0
			8.20	724,400	24,800	0	0	749,200

Agency: Idaho State University

513

Decision Unit Number 12.02 Descriptive Title IMNH Operating Budget Increase

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	20,600	0	0	20,600
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	20,600	0	0	20,600
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Museum of Natural History EDJD

Operating Expense

559 General Services	20,600	0	0	20,600
Operating Expense Total	20,600	0	0	20,600
	20,600	0	0	20,600

Explain the request and provide justification for the need.

The Idaho Museum of Natural History is funded by appropriations through Special Programs, including its Operating Expenditures budget. The Museum requests adjustment to its Operating Expenditure budget to match actual annual expenses to serve the Museum's mission to preserve natural history objects for the State of Idaho (Idaho Code 33-3012).

During FY2021, IMNH's OE budget was reduced from a base of \$16,800 to \$4,200 due to statewide 2% general fund reduction enacted by Legislature.

Analysis of the previous 5 years indicates that to carry out the Museum's preservation mission, it expends \$35,000 in OE, including office supplies, shipping, required accreditation fees, in-state travel, and database and software licenses essential to collection management. The museum expends an additional OE annual average of \$101,000 funded through user fees, external grants, sponsorships, and donations.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-3012

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

This request of \$20,600 ongoing funding will augment the current OE budget of \$4,200 to a total of \$24,800 and is within the 3% funding cap inclusive of a 1% CEC.

What resources are necessary to implement this request?

No new resources are necessary.

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.

The request is for an ongoing increase to the Operating Expenditure budget.

Travel (ongoing)
 - In state travel \$1,500

Materials & Supplies (ongoing)		
-	Accreditation	\$ 600
-	Office Supplies	600
-	Shipping	5,500
-	Paycheck processing	1,300
-	Database & Server	6,100
-	Facilities & machinery repair	5,000
TOTAL request		\$20,600

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

Analysis of 5 years (FY2018-2022) of actual operating expenditures by the Museum. The analysis includes spending categories such as In-state Travel, Postage/Shipping, Accreditation, Office Supplies and Equipment, Machinery and Facilities M&R, Software licensing and maintenance and paycheck processing.

These do not include categories of OE that are based on educational programs, public events, and research expenses, which are funded by user fees, external grants, sponsorships, and donations.

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?

The core function of the Museum is to preserve Idaho's natural history specimens to support its mission to educate the citizens of Idaho. The Museum has relied on salary savings to fund growing OE needs, and now with a full staff, that option is not available. If this request is not funded, the Museum will need to reallocate earned revenue away from education programs to meet the base operating costs of the Museum.

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
Six Year Capital Improvement Plan Total	\$266,021,800	\$35,745,870	\$8,747,801	\$104,544,000	\$20,309,219	\$30,250,000

* Agency or Donor Funded
 New Capital Projects

ISU FY 25 Request

6/7/2023

Alterations and Repairs

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
US DEPARTMENT OF AGRICULTURE										
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	AS55665-742854	
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	100707-862	Child and Adult Care Food Program	51,193	CHILD NUTRITION CLUSTER	59,807	59,807				
10.855	ID0707-D67	Distance Learning and Telemedicine	184,260		305,952					
10.855	ID0707-D67	Distance Learning and Telemedicine	121,692		305,952					
TOTAL US DEPARTMENT OF AGRICULTURE			457,488							
US DEPARTMENT OF COMMERCE										
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	
TOTAL US DEPARTMENT OF COMMERCE			167,171							
US DEPARTMENT OF DEFENSE										
12.002		Procurement Technical Assistance For Business Firms	11,970		11,970			Boise State Univ	9889-PO138795	
12.351	HOTRA1-17-1-0004, A1-A4	Scientific Research - Combating Weapons of Mass Destruction	13,131	RESEARCH AND DEVELOPMENT	13,131	9,988,833			0000001117	
12.400		Military Medical Research and Development	17,090	RESEARCH AND DEVELOPMENT	17,090	9,988,833		University of Washington		
12.800	F2K3AB0154H001	Air Force Defense Research Sciences Program	17,476	RESEARCH AND DEVELOPMENT	17,476	9,988,833				
TOTAL US DEPARTMENT OF DEFENSE			59,667							
US DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT										
14.241		Housing Opportunities for Persons with AIDS	(6,131)		(6,131)			Idaho Housing & Finance Association		
TOTAL US DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT			(6,131)							
US DEPARTMENT OF INTERIOR										
15.224	L16AC00345 A1,A2,A3,A4,A5	Cultural and Paleontological Resources Management	16,448	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		Boise State University	8966-PO137357	
15.636		Wildlife Resource Management	3,766	RESEARCH AND DEVELOPMENT	22,373	9,988,833				
15.808	G19AC00213	U.S. Geological Survey Research and Data Collection	17,439	RESEARCH AND DEVELOPMENT	152,187	9,988,833				
15.808	G21AC101146	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	G30AC00133	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		AmericalView	AV18-ID-01	
15.945	PI6AC01179 M1, M2, M3	Cooperative Research and Training Programs - Resources of the Na	2,938	RESEARCH AND DEVELOPMENT	2,938	9,988,833				
TOTAL US DEPARTMENT OF INTERIOR			248,511							
US DEPARTMENT OF JUSTICE										
16.302	D1E18-2100-FR-0010908, A2	FBI Geospatial Data	1,322	RESEARCH AND DEVELOPMENT	1,322	9,988,833				
TOTAL US DEPARTMENT OF JUSTICE			1,322							
US DEPARTMENT OF TRANSPORTATION										
20.205		Highway Planning and Construction	42,055		42,055			Idaho Transportation Department	AWARDS FY21, 2012-2018	
TOTAL US DEPARTMENT OF TRANSPORTATION			42,055							
NATIONAL AERONAUTICS AND SPACE ADMINISTRATION										
43.001		Science	48,806	RESEARCH AND DEVELOPMENT	91,984	9,988,833		Louisiana State University	PO-0000094069	
43.001		Science	43,178	RESEARCH AND DEVELOPMENT	91,984	9,988,833		Univ of Idaho	ES4527-783480	
43.008		Office of Stem Engagement (OSTEM)	8,362	RESEARCH AND DEVELOPMENT	44,260	9,988,833		Univ of Idaho	ES0666-5B-783728	
43.008		Office of Stem Engagement (OSTEM)	(461)	RESEARCH AND DEVELOPMENT	44,260	9,988,833		Univ of Idaho	ES3341-783485	
43.008		Office of Stem Engagement (OSTEM)	23,279	RESEARCH AND DEVELOPMENT	44,260	9,988,833		Univ of Idaho	ES4527-783498	
TOTAL NATIONAL AERONAUTICS AND SPACE ADMINISTRATION			130,880		44,260	9,988,833				
NATIONAL ENDOWMENT FOR THE HUMANITIES										
45.025		Promotion of the Arts Partnership Agreements	2,100		2,100			Idaho Commission of the Arts	2000039 Award Letter	
45.129		Promotion of the Humanities Federal/State Partnership	3,499		3,499			Idaho Humanities Council	2000039 Award Letter	
45.129		Promotion of the Humanities Federal/State Partnership	5,247		5,247			Idaho Humanities Council	2022810	
TOTAL NATIONAL ENDOWMENT FOR THE HUMANITIES			10,846							

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
NATIONAL SCIENCE FOUNDATION										
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		Occidental College	OXY-CURM0069	
47.049	1615146-A1-7	Mathematical and Physical Sciences	5,250	RESEARCH AND DEVELOPMENT	166,476	9,988.833				
47.049	2012839	Mathematical and Physical Sciences	(256)	RESEARCH AND DEVELOPMENT	166,476	9,988.833				
47.050	EAR-131872-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	Social, Behavioral, and Economic 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	1748986	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				
47.076	1914946	Education and Human Resources	19,016	RESEARCH AND DEVELOPMENT	543,639	9,988.833				
47.076	DGE-104528-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				13,556
47.083		Integrative Activities	213,064	RESEARCH AND DEVELOPMENT	1,226,383	9,988.833		University of Kansas	FT2021-020	
47.083	2140480	Integrative Activities	109	RESEARCH AND DEVELOPMENT	1,226,383	9,988.833				
47.083	77379	Integrative Activities	77,379	RESEARCH AND DEVELOPMENT	1,226,383	9,988.833				
47.083	49,984	Integrative Activities	49,984	RESEARCH AND DEVELOPMENT	1,226,383	9,988.833				
47.083	26,760	Integrative Activities	26,760	RESEARCH AND DEVELOPMENT	1,226,383	9,988.833				
47.083	60,947	Integrative Activities	60,947	RESEARCH AND DEVELOPMENT	1,226,383	9,988.833				
47.083	40,451	Integrative Activities	40,451	RESEARCH AND DEVELOPMENT	1,226,383	9,988.833				
47.083	86,298	Integrative Activities	86,298	RESEARCH AND DEVELOPMENT	1,226,383	9,988.833				
47.083	3,772	Integrative Activities	3,772	RESEARCH AND DEVELOPMENT	1,226,383	9,988.833				
47.083	48,741	Integrative Activities	48,741	RESEARCH AND DEVELOPMENT	1,226,383	9,988.833				
47.083	72,911	Integrative Activities	72,911	RESEARCH AND DEVELOPMENT	1,226,383	9,988.833				
47.083	15,792	Integrative Activities	15,792	RESEARCH AND DEVELOPMENT	1,226,383	9,988.833				
47.083	42,508	Integrative Activities	42,508	RESEARCH AND DEVELOPMENT	1,226,383	9,988.833				
47.083	487,667	Integrative Activities	487,667	RESEARCH AND DEVELOPMENT	1,226,383	9,988.833				
			3,146,477							198,233
US SMALL BUSINESS ADMINISTRATION										
59.037		Small Business Development Centers	54,058	RESEARCH AND DEVELOPMENT	307,995				6668-C, 6923-C, 7448-C, A1, 7982	
59.037		Small Business Development Centers	57,021	RESEARCH AND DEVELOPMENT	307,995				6923-B, 7448-D, A1, 7982-C	
59.037		Small Business Development Centers	69,593	RESEARCH AND DEVELOPMENT	307,995				10176-PO140060	
59.037		Small Business Development Centers	50,548	RESEARCH AND DEVELOPMENT	307,995				10176-PO140061	
59.037		Small Business Development Centers	52,334	RESEARCH AND DEVELOPMENT	307,995				9405-PO137297	
59.037		Small Business Development Centers	24,441	RESEARCH AND DEVELOPMENT	307,995				9405-PO137298	
			307,995							
US NUCLEAR REGULATORY AGENCY										
77.008	31310021M020	U.S. Nuclear Regulatory Commission Scholarship and Fellowship Program	35,830	RESEARCH AND DEVELOPMENT	38,303					
77.008	31310022M021	U.S. Nuclear Regulatory Commission Scholarship and Fellowship Program	2,473	RESEARCH AND DEVELOPMENT	38,303					
			38,303							
US DEPARTMENT OF ENERGY										
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 A1-14	
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 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 Sandia National Laboratories	14,196	RESEARCH AND DEVELOPMENT	3,310,869	9,988,033		Sandia National Laboratories	PO 2258516	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	15,852	RESEARCH AND DEVELOPMENT	3,310,869	9,988,033		Battelle Energy Alliance LLC	154652 Rel 116	
81.000		Pass Through Funding from Sandia National Laboratories	17,987	RESEARCH AND DEVELOPMENT	3,310,869	9,988,033		Sandia National Laboratories	PO 2270313	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	171,322	RESEARCH AND DEVELOPMENT	3,310,869	9,988,033		Battelle Energy Alliance LLC	154652 Rel 122	
81.000		Pass Through Funding from Sandia National Laboratories	36,070	RESEARCH AND DEVELOPMENT	3,310,869	9,988,033		Sandia National Laboratories	PO 2299136	
81.000		Pass Through Funding from Los Alamos National Laboratories	23,390	RESEARCH AND DEVELOPMENT	3,310,869	9,988,033		Los Alamos National Labs	CW18301-18.4.1	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	10,355	RESEARCH AND DEVELOPMENT	3,310,869	9,988,033		Battelle Energy Alliance LLC	154652 Rel 126	
81.000		Pass Through Funding from Sandia National Laboratories	8,664	RESEARCH AND DEVELOPMENT	3,310,869	9,988,033		Sandia National Laboratories	P.O. 2363776	
81.000		Pass Through Funding from Los Alamos National Laboratories	9,544	RESEARCH AND DEVELOPMENT	3,310,869	9,988,033		Los Alamos National Labs	EP48426	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	5,084	RESEARCH AND DEVELOPMENT	3,310,869	9,988,033		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	9,988,033		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	9,988,033		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	9,988,033		Battelle Energy Alliance LLC	4000163768. M1. M2	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	4,165	RESEARCH AND DEVELOPMENT	3,310,869	9,988,033		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	9,988,033		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	9,988,033		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	9,988,033		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	9,988,033		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	9,988,033		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	9,988,033		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	9,988,033		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	9,988,033		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	9,988,033		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	9,988,033		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	9,988,033		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	9,988,033		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	9,988,033		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	9,988,033		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	9,988,033		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	9,988,033		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	9,988,033		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	9,988,033		Battelle Energy Alliance LLC	154652 062	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	2,020	RESEARCH AND DEVELOPMENT	3,310,869	9,988,033		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	9,988,033		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	9,988,033		Battelle Energy Alliance LLC	NLL346A-A	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	477	RESEARCH AND DEVELOPMENT	3,310,869	9,988,033		Battelle Energy Alliance LLC	154652 REL 79	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	59	RESEARCH AND DEVELOPMENT	3,310,869	9,988,033		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	9,988,033		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	9,988,033		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	9,988,033		Battelle Energy Alliance LLC	RELEASE 104	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	37,537	RESEARCH AND DEVELOPMENT	3,310,869	9,988,033		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	9,988,033		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	9,988,033		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	9,988,033		Battelle Energy Alliance LLC	14000447-018	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	15,198	RESEARCH AND DEVELOPMENT	3,310,869	9,988,033		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	9,988,033		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	9,988,033		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	9,988,033		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	9,988,033		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	9,988,033		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	9,988,033		Battelle Energy Alliance LLC	355521 Rel 2	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	15,542	RESEARCH AND DEVELOPMENT	3,310,869	9,988,033		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	9,988,033		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	9,988,033		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	9,988,033		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	9,988,033		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	9,988,033		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	9,988,033		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	9,988,033		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	9,988,033		Battelle Energy Alliance LLC	154652 Rel 119	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	106,449	RESEARCH AND DEVELOPMENT	3,310,869	9,988,033		Battelle Energy Alliance LLC	154652 Rel 128	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	51,308	RESEARCH AND DEVELOPMENT	3,310,869	9,988,033		Battelle Energy Alliance LLC	154652 018 A1-5	
81.000		Pass Through Funding from Battelle Energy Alliance LLC	49,704	RESEARCH AND DEVELOPMENT	3,310,869	9,988,033		Battelle Energy Alliance LLC		
81.000		Pass Through Funding from Battelle Energy Alliance LLC	48,208	RESEARCH AND DEVELOPMENT	3,310,869	9,988,033		Battelle Energy Alliance LLC		
81.000		Pass Through Funding from Battelle Energy Alliance LLC	6,008	RESEARCH AND DEVELOPMENT	3,310,869	9,988,033		Battelle Energy Alliance LLC		
81.000		Pass Through Funding from Battelle Energy Alliance LLC	747,940	RESEARCH AND DEVELOPMENT	3,310,869	9,988,033		Battelle Energy Alliance LLC		

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	3,229	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	367682	
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 A12.3.4	
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 A1A2A3A4	
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				
81.092		Remedial Action and Waste Management	(503)	RESEARCH AND DEVELOPMENT	(503)	9,988,833			K261	
81.112	DE-NA0003880, A1-2	Stewardship Science Grant Program	54,035	RESEARCH AND DEVELOPMENT	54,035	9,988,833			K111, A1-7	
81.121	DE-NE0008524, M1-H5	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		Wasren Advantage Inc	ESER-16-S-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	CY100004035-00	
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	17,389	RESEARCH AND DEVELOPMENT	387,944	9,988,833		City College of New York	CY100005411	
81.121		Pass Through Funding from Kansas State University	21,669	RESEARCH AND DEVELOPMENT	387,944	9,988,833		Kansas State University	AZ2-0009-5002	
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			4,346,783							34,934

US DEPARTMENT OF EDUCATION

84.002		Adult Education-Basic Grants to States	239,570		299,221			State of Idaho Professional Technical Education	21-4401, 22-4423	
84.002		Adult Education-Basic Grants to States	22,939		299,221			State of Idaho Professional Technical Education	21-4401, 22-4423	
84.002		Adult Education-Basic Grants to States	16,712		299,221			State of Idaho Professional Technical Education	22-4431	
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		
84.010		Title I Grants to Local Educational Agencies	561,570		708,927			State Department of Education		
84.010		Title I Grants to Local Educational Agencies	87,164		708,927			State Department of Education		
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	438,241	State Department of Education		
84.042	P045A200819	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	P047A170035, 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	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		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				
84.129	H1299200046	Rehabilitation Services Vocational Rehabilitation Grants to States	74,489	RESEARCH AND DEVELOPMENT	74,489	9,988,833				
84.141	S141A190012	Rehabilitation Long-Term Training	180,072		180,072					
84.149	S149A200008	Migrant Education High School Earnings Program	421,068		421,068					
84.217	H160D210007	Migrant Education College Assistance Migrant Program	462,256		462,256					
84.217	P217A170169, YR 2,YR 3	Training Instructors for Individuals who are Deaf-Blind	117,905		117,905					
84.268	FDSL21	TRIO McNair Post-Baccalaureate Achievement	265,068		265,068					
84.268	FDSL22	Federal Direct Student Loan	2,766		45,855,510					13,970
84.268	FDUL21	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	P42E202572	Education Stabilization Fund	11,578,759		22,825,896					
84.425E	P42E202124	Education Stabilization Fund	11,246,637		22,825,896					
84.425C		Education Stabilization Fund	2,300					State of Idaho Dept of Education		13,970
TOTAL US DEPARTMENT OF EDUCATION			89,337,847		438,241					
US DEPARTMENT OF HEALTH AND HUMAN SERVICES										
93.103	75F6011C00130	Food and Drug Administration Research	91,661		91,661			Univ of Washington	UWSC10052	2,702
93.107		Area Health Education Centers	122,099		121,933			Univ of Washington	UWSC11998	
93.107		Area Health Education Centers	(160)		121,933			Univ of Washington	UWSC11301	
93.145		HIV-Related Training and Technical Assistance	168,476		168,476					
93.173	7R15DC013359-02	Research Related to Deafness and Communication Disorders	1,938	RESEARCH AND DEVELOPMENT	9,988,833	9,988,833				
93.191	19D40HP3347 YA 1-3	Graduate Psychology Education	300,713		300,713					
93.234	90T8CG004-01-00, 02-00	Traumatic Brain Injury State Demonstration Grant Program	81,943		168,941			Idaho Department of Health and Welfare	HCI138500, AI	
93.234	90T8CG006-01-00	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	HCI138500, 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	HCI256000	
93.391		Activities to Support STLT Health Department Response to Public H	35,494	RESEARCH AND DEVELOPMENT	224,914			Idaho Department of Health and Welfare	HCI277500	
93.391		Activities to Support STLT Health Department Response to Public H	140,248	RESEARCH AND DEVELOPMENT	224,914			Idaho Department of Health and Welfare	HCI277100	
93.391		Activities to Support STLT Health Department Response to Public H	8,059	RESEARCH AND DEVELOPMENT	224,914			Idaho Department of Health and Welfare	HCI277100	
93.391		Activities to Support STLT Health Department Response to Public H	41,113	RESEARCH AND DEVELOPMENT	224,914			Idaho Department of Health and Welfare	HCI277100	
93.426		Improving the Health of Americans through Prevention and Manager	119,400	RESEARCH AND DEVELOPMENT	133,252	9,988,833		Idaho Department of Health and Welfare	HCI71000 AI	
93.426		Improving the Health of Americans through Prevention and Manager	3,852	RESEARCH AND DEVELOPMENT	133,252	9,988,833		Idaho Department of Health and Welfare	HCI71000 AI	
93.658		Foster Care Title IV-E	8		107,610			Idaho Department of Health and Welfare	KC2268400, KC272600	
93.658		Foster Care Title IV-E	107,602		107,610			Idaho Department of Health and Welfare	KC2268400, KC272600	
93.653		Biomedical Research Programs in Neurosciences and Neurological Disorders	54,590	RESEARCH AND DEVELOPMENT	54,590	9,988,833		Idaho Department of Health and Welfare	KC2280000	
93.655	R15NS087521	Allergy and Infectious Diseases Research	259,025	RESEARCH AND DEVELOPMENT	259,025	9,988,833		Univ of Idaho	SI3394-SB-823565, SI3394-82393	
93.659	DP2AI164244	Biomedical Research and Research Training	106,941	RESEARCH AND DEVELOPMENT	882,391	9,988,833		Univ of Idaho	SI3394-823886	
93.659		Biomedical Research and Research Training	56,112	RESEARCH AND DEVELOPMENT	882,391	9,988,833		Univ of Idaho	SI3394-823886	
93.659		Biomedical Research and Research Training	52,702	RESEARCH AND DEVELOPMENT	882,391	9,988,833		Univ of Nevada Las Vegas	GR07324, GR11256 Amend 4	
93.659		Biomedical Research and Research Training	21,908	RESEARCH AND DEVELOPMENT	882,391	9,988,833		Univ of Nevada Las Vegas	GR07324, GR11256 Amend 4	
93.659		Biomedical Research and Research Training	13,582	RESEARCH AND DEVELOPMENT	882,391	9,988,833		Univ of Nevada Las Vegas	GR07324, GR11256 Amend 4	
93.659		Biomedical Research and Research Training	19,201	RESEARCH AND DEVELOPMENT	882,391	9,988,833		Univ of Nevada Las Vegas	GR07324, GR11256 Amend 4	
93.659		Biomedical Research and Research Training	29,355	RESEARCH AND DEVELOPMENT	882,391	9,988,833		Univ of Nevada Las Vegas	GR07324, GR11256 Amend 4	
93.659	IR01GM137083-01	Biomedical Research and Research Training	415,271	RESEARCH AND DEVELOPMENT	882,391	9,988,833		Univ of Nevada Las Vegas	GR11256 Amend 2	260,657
93.659		Biomedical Research and Research Training	13,068	RESEARCH AND DEVELOPMENT	882,391	9,988,833		Univ of Idaho	SI3394-825887	
93.659		Biomedical Research and Research Training	151,125	RESEARCH AND DEVELOPMENT	882,391	9,988,833		Univ of Nevada Las Vegas	GR11256	
93.659		Biomedical Research and Research Training	3,126	RESEARCH AND DEVELOPMENT	882,391	9,988,833		Univ of Nevada Las Vegas	GR11256	
93.673		Medical Library Assistance	2,004	RESEARCH AND DEVELOPMENT	2,004	9,988,833		LW National Library of Medicine	ASSESSMENT AWARD-HOOVER	3,851
93.884	IT08HP28559-01-00, 02-00, 03-0	Grants for Primary Care Training and Enhancement	4,996		1,146,775					
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					
93.917		HIV Care Formula Grants	(363)		218,837					
93.917		HIV Care Formula Grants	(1,611)		218,837					
93.917		HIV Care Formula Grants	(1,391)		218,837					
93.917		HIV Care Formula Grants	252,922		218,837					
93.918	H76HA247323.2.3.4.5.6.7.8.9.10	Grants to Provide Outpatient Early Intervention Services with Respe	(2,873)		306,715			Idaho Department of Health and Welfare	HC663100, AI, A23, A4, A5	
93.918	P06HA32167	Grants to Provide Outpatient Early Intervention Services with Respe	2,624		306,715			Idaho Department of Health and Welfare	HCI09300, AI	
93.918	H7CHA337172-01-00	Grants to Provide Outpatient Early Intervention Services with Respe	15,281		306,715			Idaho Department of Health and Welfare	HCI135100	
93.918	1 P06HA39508-01-00	Grants to Provide Outpatient Early Intervention Services with Respe	38,861		306,715			Idaho Department of Health and Welfare	HCI174800	
93.918	2 H76HA24732 11 00	Grants to Provide Outpatient Early Intervention Services with Respe	11,722		11,722			Idaho Department of Health and Welfare	HC977000 A.1	
93.940		HIV Prevention Activities Health Department Based	4,429,022							305,121
TOTAL US DEPARTMENT OF HEALTH AND HUMAN SERVICES			4,429,022							
US CORPORATION FOR NATIONAL AND COMMUNITY SERVICES										
94.006		AmeriCorps	371,145		624,370			Serve Idaho	21AFHID0010001	
94.006		AmeriCorps	251,225		624,370			Serve Idaho	18AFHID001000Z 2019-2022	
TOTAL US CORPORATION FOR NATIONAL AND COMMUNITY SERVICES			624,370							
DEPARTMENT OF HOMELAND SECURITY FEMA (DHS-DHS)										

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	BMS-2019-CA-0010-S01	Cooperating Technical Partners	29,179		29,179					
TOTAL DEPARTMENT OF HOMELAND SECURITY FEMA (DHS-DHS)										
GRANT TOTAL EXPENDITURES										
										428,241
										552,238

Part I – Agency Profile

Agency Overview

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

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

Core Functions/Idaho Code

The Idaho Museum of Natural History has two core functions:

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

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

Revenue and Expenditures

Revenue	FY 2020	FY 2021	FY 2022	FY 2023
General Fund	\$642,135	\$593,500	\$637,200	\$667,200
Total	\$642,135	\$593,500	\$637,200	\$667,200
Expenditures				
Personnel Costs	\$567,200	\$589,300	\$633,000	\$663,000
Operating Expenditures	\$61,803	\$4,200	\$4,200	\$4,200
Capital Outlay	\$13,132	\$0	\$0	\$0
Total	\$642,135	\$593,500	\$637,200	\$667,200

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
Number of educational programs for public audiences	49	10	28	30
Number of students attending museum for school group programming	1,262	775	1,892	2,909
Number of K-12 (Child 4-17 years old) visiting exhibits at museum	1,887	2,194	2,400	5,021
Number of people reached digitally	73,307	259,160	324,600	337,479
Number of physical collections by catalog #	331,592	334,391	336,801	341,807
Number of traveling exhibit visitors (shows)	~100,000 (1)	~97,000 (2)	~30,000 (2)	~15,000 (1)
Number of Volunteer Hours	362	232	400	894

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

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

FY 2023 Performance Highlights (Optional)

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

Part II – Performance Measures

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Goal 1						
<i>Demonstrate the IMNH's essential value</i>						
1. By 2025, Increase number of visitors by 25% (10,000 total) <i>Performance Measure 1.1</i>	actual	5,191†	6,575	8,117	8,619	
	target	9111	9333	8000	8240	9200
2. By 2025, Increase number of K-12 student interactions by 50% (7,500 total) <i>Performance Measure 1.2</i>	actual	7,359†	4,275*	10,201	8,346	
	target	5694	5917	7500	10500	9000
3. By 2025, Establish 500 members <i>Performance Measure 1.3</i>	actual	86	76	107	106	
	target	100	200	200	200	200
4. By 2025, 20% members are donors <i>Performance Measure 1.4</i>	actual	17 (20%)	33 (43%)	21 (20%)	21 (20%)	
	target	20%	20%	20%	20%	20%
Goal 2						
<i>Build capacity to support sustainable growth</i>						
1. By 2025, Increase annual donations to \$75,000 <i>Performance Measure 2.1</i>	actual	\$34,785	\$11,467	\$20,241	\$79,403	
	target	\$36,514	\$44,211	\$44,211	\$40,000	\$100,000
2. By 2025, Increase annual sponsorship to \$300,000 <i>Performance Measure 2.2</i>	actual	\$54,995	\$31,670	\$12,500	\$15,000	
	target	\$122,125	\$157,700	\$157,700	\$157,700	\$100,000
3. By 2025, Grow staffing FTE in Education and Collections <i>Performance Measure 2.3</i>	actual	10.1	10.1	10.1	9.1	
	target	--	10.2	10.1	10.1	10.1
4. By 2025, Grow Leadership Board to 15 <i>Performance Measure 2.4</i>	actual	4	6	7	7	
	target	5	15	10	10	10
Goal 3						
<i>Serve a statewide mission for education and research</i>						
1. By 2025, Increase statewide audience to all 44 counties <i>Performance Measure 3.1</i>	actual	20	10*	12	12	
	target	--	30	20	20	20
2. By 2025, Increase total Idaho audience by 100% <i>Performance Measure 3.2</i>	actual	314,628	364,695	249,879	552,479	
	target	247,433	282,780	375,000	375,000	600,000

Performance Measure Explanatory Notes (Optional)

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

Definitions for Metric benchmarks

- 1.1 Benchmark: Museum growth FY2014-FY2016 was 20% per year and reached plateau after that. Modest growth (+25% of FY2016) is ambitious for the next five years without adding exhibit space.
- 1.2 Benchmark: Includes visits to museum exhibits and educational programs. Basis FY 2016.
- 1.3 Benchmark: Development goal of adding >100 new members per year and retaining 85% annually.
- 1.4 Benchmark: 20% is development standard.
- 2.1 Benchmark: Basis of FY 2017
- 2.2 Benchmark: Basis of 300% of FY 2018
- 2.3 Benchmark: To be decided after evaluation. This is a new metric.
- 2.4 Benchmark: Final Leadership Board size of 15
- 3.1 Benchmark: Audience includes all ways in which museum content impacts Idahoans (e.g., museum visitors + travelling exhibits + radio listeners + newsletter + social media followers).
- 3.2 Benchmark: Audience includes all ways in which museum content impacts Idahoan (museum visitors + travelling exhibits + radio listeners + newsletter + social media followers). Basis from FY2017

For More Information Contact:

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

Director Attestation for Performance Measurement Report

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

Department: Idaho Museum of Natural History



Leif Tapanila, PhD
Director's Signature

August 14, 2023
Date

Please return to:

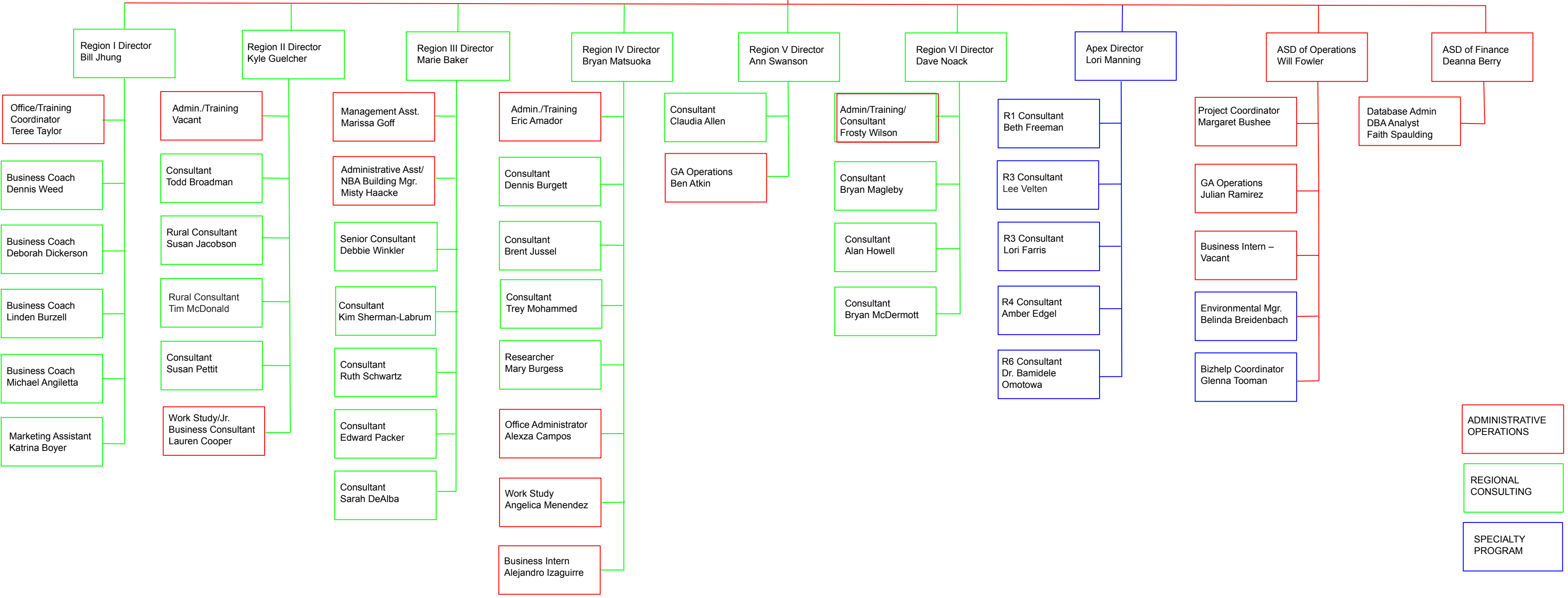
Division of Financial Management
304 N. 8th Street, 3rd Floor
Boise, Idaho 83720-0032

FAX: 334-2438
E-mail: info@dfm.idaho.gov



COBE Dean
Mark Bannister

State Director
Doug Covey



TechHelp Organization (Functional)

June, 2022

Steve Hatten
TechHelp
Executive Director

Leadership & Management - Strategy and goals, Financial resources, Staffing, Customer services, Resource management, Facilities, Equipment maintenance, Business processes and systems
Funding - Federal, State, University Partner, Private funding acquisition and management
New Programs - Customers, Services, Partners, Advanced technologies
Financial - Health, Reserves, Incentive program
Strategic Partnerships - Subrecipients, relationships, federal, state, university, local,
Advisory Board

Robert Buel
Finance Director

Center Financials - Accounting, Budgets, Expenses - Income statement, Balance Sheet, Reporting on federal, state, Subrecipients, Special award project management, client projects, A/R maintenance
Contracts - Relationships, Pre & post award, Reporting on: Federal, State, sub-recipient, partner, university, client, etc.
New Funding - Relationships, Opportunities, Proposals, Team coordination

William Mullane
Marketing & Communications Manager

Marketing & Communications - Branding, Marketing Materials, Event Support, Website and Social Media, New Services
Market Research - New Markets, Competition, Survey, Actionable Intelligence
CRM - WORKetc., companies, contacts, tags
Public Relations - Community, Media, State & Federal, Partners & Events
Other - Client Manager for Marketing and Export, Student Mentoring

OPEN
Studio/Blu
Center Director

Leadership & Management - Strategy and goals, Financial resources, Staff, Student experiential learning, Customer services, Partner relationships, Resource management, Facilities, Equipment maintenance, Business processes and systems
Funding - Federal, State, University Partner, Private funding acquisition and management
New Programs - Customers, Services, Partners, Advanced technologies

Jennifer Buel
Internal Operations Manager

CRM Information - Standard use, maintenance to support leads, projects, reporting, survey
Center HR - Recruiting, hiring, support succession and development, onboard, partners
Grant Proposals & Reporting - Technical editing, reporting, subrecipient and partner content for reports, success stories, process improvement
Survey - Project pipeline & submission, quarterly process management
Internal Processes - Support analysis of marketing and sales data, website content, CRM data quality, technology use, social media, process improvement

Gregg Lynde
Client Services Manager

Client Management - Leads, Business development, Client satisfaction, ROI, economic impact, Revenue and pricing
New Client Services - Business development, Project management & delivery, Public workshop series, Third party providers, Partner relations (client)

Sheri Johnson, Tiffany Englar
IMA

Membership - Quarterly events, For-fee training events, Member recruitment, Manufacturing Day, Trade show, Conferences, Manufacturing site tours, Member benefit program

MBA Students
Marketing & Website

Marketing: Manage photo & video libraries
 Website: Maintain & update TH web content
 CRM WORKetc: Updates to Contracts, Companies, Projects
 TH academic support
 Events: support workshops, partner events

OPEN
NPD Manager

Business /Grant development - partner projects, Manage clients/projects, Manage partners - Industry, FA, IPC, Manage student and third party project resources, Report on federal grants, Manage credentialing program and best Practice Seminars

Grey Beaudry
NPD Manager

Business Development - Industry clients, Leads, Discovery, Proposals, Third Parties, Client relationship management
studio\Blu - Research, student, VCO project support, equipment support
Client Projects - Manage industry clients/projects, mentor students, ensure client satisfaction
NPD Equipment - Maintain and procure new
NPD Project Resources - Recruit, onboard, train, manage workload of students and third party project resources

Jane Hokanson
TechHelp Coordinator

Client Projects and Public Events - Coordinate and support project PFWs, support CM projects and public events, including facility, catering, prework activities
Financial - Invoicing, Pcard, Travel Authorization, Procurement
UI Systems - Improvements, partner relations
UI Travel - Assist UI employees with travel
Meeting Support - Advisory Board & Team Event support

Dave O'Connell
OE Mfg Specialist, ISU TH Director

Client Management - Business development, Leads, Discovery, Proposals, Third Parties, Client relationship management, Project management and invoicing, ROI, Economic impact surveys
ISU sub-recipient - Budgets & accounting oversight, SE Idaho & ISU partner relations, ISU Travel

Catherine Cantley
Food Processing Specialist

Client Management - Business development, Leads, Discovery, Proposals, Third Parties, Client relationship management, Project management and invoicing, ROI, Economic impact surveys
Training - Public/private food workshop series, Product & process improvement, Sensory, FSMA, Food safety
Partner Relations - Food industry, public and private partner relations management

Jacquelyn Beaudry
Support Specialist

Financial transactions
 NIST survey support
 Event support

Gene Hamacher
OE Mfg Specialist

Client Management - Business development, Leads, Discovery, Proposals, Third Parties, Client relationship management, Project management and invoicing, ROI, Economic impact surveys
UI N. Idaho Region - N. Idaho Idaho and UI COE partner relations

Janna Hamlett
Food & Dairy Specialist

Client Management - Business development, Leads, Discovery, Proposals, Third Parties, Client relationship management, Project management and invoicing, ROI, Economic impact surveys
Training - Public/private food workshop series, Product & process improvement, FSMA, Food safety
Partner Relations - Food industry, public and private partner relations management, including CSI and Magic Valley

NPD Students

Engineering Students
8-10 ME, ECE, CS, CE, other

NPD Students

ISU UI BSU

Template boxes

Name
Title

Client Management:
Business development, satisfaction, ROI, economic impact
Revenue

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Boise State University						512
Division	Boise State University						BS1
Appropriation Unit	Small Business Development Centers						EDJI
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						EDJI
	H0776						
	10000 General	9.33	770,300	0	0	0	770,300
		9.33	770,300	0	0	0	770,300
1.13	PY Executive Carry Forward						EDJI
	An increase in the current year appropriation resulting from an unliquidated encumbrance balance from the prior fiscal year.						
	OT 10000 General	0.00	99,200	0	0	0	99,200
		0.00	99,200	0	0	0	99,200
1.21	Account Transfers						EDJI
	Move HERC funding from Trustee Benefits to PC and HESF funding from PC to OE & Capital						
	OT 10000 General	0.00	(476,900)	476,900	0	0	0
		0.00	(476,900)	476,900	0	0	0
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						EDJI
	10000 General	9.33	770,300	0	0	0	770,300
	OT 10000 General	0.00	(377,700)	476,900	0	0	99,200
		9.33	392,600	476,900	0	0	869,500
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						EDJI
	S1176						
	10000 General	9.83	832,000	0	0	0	832,000
	34400 Federal	1.00	108,700	110,200	0	0	218,900
		10.83	940,700	110,200	0	0	1,050,900
FY 2024 Total Appropriation							
5.00	FY 2024 Total Appropriation						EDJI
	10000 General	9.83	832,000	0	0	0	832,000
	34400 Federal	1.00	108,700	110,200	0	0	218,900
		10.83	940,700	110,200	0	0	1,050,900
FY 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						EDJI
	10000 General	9.83	832,000	0	0	0	832,000
	34400 Federal	1.00	108,700	110,200	0	0	218,900
		10.83	940,700	110,200	0	0	1,050,900
FY 2025 Base							
9.00	FY 2025 Base						EDJI

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	9.83	832,000	0	0	0	832,000
34400	Federal	1.00	108,700	110,200	0	0	218,900
		10.83	940,700	110,200	0	0	1,050,900

Program Maintenance

10.11 Change in Health Benefit Costs EDJI

This decision unit reflects a change in the employer health benefit costs.

10000	General	0.00	6,900	0	0	0	6,900
		0.00	6,900	0	0	0	6,900

10.12 Change in Variable Benefit Costs EDJI

This decision unit reflects a change in variable benefits.

10000	General	0.00	100	0	0	0	100
		0.00	100	0	0	0	100

10.61 Salary Multiplier - Regular Employees EDJI

This decision unit reflects a 1% salary multiplier for Regular Employees.

10000	General	0.00	7,000	0	0	0	7,000
		0.00	7,000	0	0	0	7,000

FY 2025 Total Maintenance

11.00 FY 2025 Total Maintenance EDJI

10000	General	9.83	846,000	0	0	0	846,000
34400	Federal	1.00	108,700	110,200	0	0	218,900
		10.83	954,700	110,200	0	0	1,064,900

Line Items

12.01 ISBDC Rural Consultant EDJI

This request to add additional business consultant at the ISBDC

10000	General	0.50	31,900	0	0	0	31,900
		0.50	31,900	0	0	0	31,900

FY 2025 Total

13.00 FY 2025 Total EDJI

10000	General	10.33	877,900	0	0	0	877,900
34400	Federal	1.00	108,700	110,200	0	0	218,900
		11.33	986,600	110,200	0	0	1,096,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Boise State University						512
Division	Boise State University						BS1
Appropriation Unit	TechHelp						EDJK
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						EDJK
	H0776						
	10000 General	3.25	387,900	7,500	0	0	395,400
		3.25	387,900	7,500	0	0	395,400
1.61	Reverted Appropriation Balances						EDJK
	OT 10000 General	0.00	0	(1,500)	0	0	(1,500)
		0.00	0	(1,500)	0	0	(1,500)
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						EDJK
	10000 General	3.25	387,900	7,500	0	0	395,400
	OT 10000 General	0.00	0	(1,500)	0	0	(1,500)
		3.25	387,900	6,000	0	0	393,900
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						EDJK
	S1176						
	10000 General	3.35	413,200	7,500	0	0	420,700
		3.35	413,200	7,500	0	0	420,700
FY 2024 Total Appropriation							
5.00	FY 2024 Total Appropriation						EDJK
	10000 General	3.35	413,200	7,500	0	0	420,700
		3.35	413,200	7,500	0	0	420,700
FY 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						EDJK
	10000 General	3.35	413,200	7,500	0	0	420,700
		3.35	413,200	7,500	0	0	420,700
Base Adjustments							
8.22	Account Transfers						EDJK
	FY25 Base Budget Realignment OE to PC.						
	10000 General	0.00	7,500	(7,500)	0	0	0
		0.00	7,500	(7,500)	0	0	0
FY 2025 Base							
9.00	FY 2025 Base						EDJK
	10000 General	3.35	420,700	0	0	0	420,700
		3.35	420,700	0	0	0	420,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						EDJK
This decision unit reflects a change in the employer health benefit costs.							
10000	General	0.00	2,300	0	0	0	2,300
		0.00	2,300	0	0	0	2,300
10.12	Change in Variable Benefit Costs						EDJK
This decision unit reflects a change in variable benefits.							
10000	General	0.00	100	0	0	0	100
		0.00	100	0	0	0	100
10.61	Salary Multiplier - Regular Employees						EDJK
This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000	General	0.00	3,700	0	0	0	3,700
		0.00	3,700	0	0	0	3,700
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						EDJK
10000	General	3.35	426,800	0	0	0	426,800
		3.35	426,800	0	0	0	426,800
Line Items							
12.01	Center Director						EDJK
This funding request is to support one key staff position to provide "studio\Blu" center leadership. These positions are foundational to leading the center, which will provide employment for 25 Boise State engineering and business students and four (5) professional staff working on design, prototyping, marketing, and business development projects for industry, research faculty and students. The Center is planned to be used by over 300 students, dozens of faculty and approximately 50 industry clients annually. This request will be for .09 FTP the rest from Federal and other funding.							
10000	General	0.09	12,600	0	0	0	12,600
		0.09	12,600	0	0	0	12,600
FY 2025 Total							
13.00	FY 2025 Total						EDJK
10000	General	3.44	439,400	0	0	0	439,400
		3.44	439,400	0	0	0	439,400

Agency: Boise State University

512

Decision Unit Number 12.01 Descriptive Title ISBDC Rural Consultant

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	31,900	0	0	31,900
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	31,900	0	0	31,900
Full Time Positions	0.50	0.00	0.00	0.50

Appropriation Unit: Small Business Development Centers EDJI

Personnel Cost				
500 Employees	16,700	0	0	16,700
512 Employee Benefits	3,600	0	0	3,600
513 Health Benefits	11,600	0	0	11,600
Personnel Cost Total	31,900	0	0	31,900
Full Time Positions				
FTP - Permanent	0.50	0.00	0.00	0.50
Full Time Positions Total	0	0	0	0
	31,900	0	0	31,900

Explain the request and provide justification for the need.

Supports institution/agency and Board strategic plans:
 This request to add additional business consultants at the Idaho Small Business Development Center supports:
 ? Governor Little’s initiatives around economic development in rural areas of Idaho
 The State Board of Education’s objectives around innovation and economic development, and the increase of access to education for all Idahoans regardless of socioeconomic status, age, or geographic location.
 ? Boise State University’s core theme for community commitment.
 The Boise State College of Business and Economics’ goal to support economic development through collaboration with public and private organizations.
 ? The host college and university goals for outreach to communities and support of economic development.

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.

Ongoing funding is requested to increase the available hours for one part-time position (\$31,900) in South Central Idaho, This increase in funding will have a direct and meaningful impact on rural areas.

Rural outreach is not something that needs one-time or short-term funding. Our staff need to have a sustained footprint within the rural parts of each region to host training, build relationships, increase our awareness and be available for one-on-one consulting in order to most effectively provide the Idaho SBDC services needed to assist rural businesses succeed. Two SBDC regional offices have tested a distributed staffing model, whereby business consultants are remotely located in rural areas. This approach has allowed the SBDC consultants to be more responsive to needs of local companies, has built stronger community relationships, and delivered quality consulting. The Idaho SBDC is seeking to expand this approach in additional rural parts of Idaho.

What resources are necessary to implement this request?

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

Personnel: One new remotely located part-time position
? Region IV (Twin Falls Office): Rural SBDC Consultant for South Central Idaho

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

Location: South Central Idaho
FTP .5 FTP
Title: Rural Service Consultant
Role Description: New position dedicated to a rural location
Personnel: \$16,700.00
Fringe: \$15,200.00
Travel: \$0
Total: \$31,900.00

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.

\$31,900.00 is being requested to increase .5 FTP to the SBDC network to increase hours of rural consulting in areas around South Central Idaho. The request is for ongoing funding that would be added to the base.

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

This request used market rates based on current consultant salaries.

Provide detail about the revenue assumptions supporting this request.

Every dollar invested into the SBDC provides a sizable return to the state of Idaho in tax revenue based on new jobs created in the state. Additionally, each State dollar invested into the SBDC network can be leveraged to increase Federal grants that support the economic development of Idaho. In 2022, the SBDC created a 15:1 return on investment for Idaho State funds put into the network. We expect this return ratio to continue upon this increase in base funding.

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

The request is designed to primarily serve businesses located in Rural parts of Idaho, which accounts for roughly 25% of the total clients served by the Idaho SBDC. Last year the SBDC helped create 767 jobs in the state of Idaho. Of those jobs created, 127 were located in rural parts of Idaho (17% of jobs created). The SBDC also helped rural businesses retain an additional 100 jobs. Those rural businesses accessed \$16 million in capital and had sales growth of \$11.2 million. There is opportunity and need to increase assistance and the economic impact to rural Idaho.

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

AGENCY: Colleges and Universities

Agency No.: 516

FY 2025 Request
of 5__

FUNCTION: Boise State University

Function No.: 05

Page _1__ Pages

ACTIVITY: Special Programs-SBDC

Activity No.:

Original Submission __ or
Revision No. __

A: Decision Unit No: 12.01	Title: Business Development			Priority Ranking of	
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	.5				.5
PERSONNEL COSTS:					
1. Salaries	\$16,700.00				\$16,700.00
2. Benefits	\$15,200.00				\$15,200.00
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	\$31,900.00				\$31,900.00
OPERATING EXPENDITURES by summary object:					
1. Travel					
2. Operating					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$31,900.00				\$31,900.00

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

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

Supports institution/agency and Board strategic plans:

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

- *Governor Little’s initiatives around economic development in rural areas of Idaho The State Board of Education’s objectives around innovation and economic development, and the increase of access to education for all Idahoans regardless of socioeconomic status, age, or geographic location.*
- *Boise State University’s core theme for community commitment.*

- *The Boise State College of Business and Economics’ goal to support economic development through collaboration with public and private organizations.*
- *The host college and university goals for outreach to communities and support of economic development.*

Description:

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

Demand for the Idaho SBDC’s professional consultants increased by 62% in 2020 over 2019, in 2021 it was still up 56%, and in 2022 was up 60% over 2019. This significant and sustained increase in demand requires our network to expand to meet this need, particularly in Rural areas of Idaho.

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

Rural Impact

On average over the past three years, 22% of Idaho SBDC clients have been located in rural areas. The time spent with these clients has resulted in rural Idaho accounting for; 19% of all new business starts, 26% of all capital raised, 14% of all jobs created, and 23% of all sales in the past six years (from SBDC clients).

Historical Data for SBDC Rural Client Impact:

	2020	2021	2022
<i>% of Rural Clients</i>	21.25%	21.14%	23.45%
% of Total Rural Impact from all SBDC Clients			
<i>Business Starts</i>	20.00%	16.60%	21.34%
<i>Capital Raised</i>	22.85%	18.39%	36.82%
<i>Jobs Created</i>	19.16%	18.39%	16.03%
<i>Sales Growth</i>	25.61%	29.86%	14.86%

While these statistics are encouraging, there is need and opportunity for improvement. Even with its strong track record of performance, under the current resources, the Idaho SBDC has not been

able to significantly increase these measures. The Idaho SBDC conducted a rural awareness study in 2018 that found 47% of the businesses in the study were aware of the SBDC, but only 27% specifically knew about, and utilized its services. To effectively reach rural business owners with one-on-one consulting and high-quality training, the SBDC needs to expand its presence and awareness in rural Idaho.

The request focuses on increasing “on-the-ground” rural development support with remotely located consultants servicing rural communities in South Central Idaho.

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

Idaho SBDC Impact Data	2020	2021	2022
Jobs Created	586	710	767
Clients Served	2,179	2036	1926
Businesses Started	67	95	89
Sales Growth	\$40M	\$56M	\$71M
Capital Raised	\$71M	\$53M	\$48M
Training Hours	10,4109	6,578	8,475
Consulting Hours	27,070	23,048	18,104
Current Percent of Rural Clients Served	21.25%	21.14%	23.45%

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

N/A

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

Ongoing funding is requested to increase the available hours for one part-time position (\$31,800) in South Central Idaho, This increase in funding will have a direct and meaningful impact on rural areas.

Rural outreach is not something that needs one-time or short-term funding. Our staff need to have a sustained footprint within the rural parts of each region to host training, build

relationships, increase our awareness and be available for one-on-one consulting in order to most effectively provide the Idaho SBDC services needed to assist rural businesses succeed.

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

4. What resources are necessary to implement this request?

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

Personnel: One new remotely located part-time position

- Region IV (Twin Falls Office): Rural SBDC Consultant for Southx Central Idaho

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

Location	<i>South Central Idaho</i>
FTP	<i>.5 FTP</i>
Title	<i>Rural Service Consultant</i>
Role Description	<i>New position dedicated to a rural location</i>
Personnel	\$16,700.00
Fringe	\$15,200.00
Travel	\$0.00
Total	\$31,900.00

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

N/A

7. Provide additional detail about the request, including one-time versus ongoing.

Include a description of major revenue assumptions, for example, whether there is a

new customer base, fee structure changes, or anticipated grant awards.

\$31,900.00 is being requested to increase .5 FTP to the SBDC network to increase hours of rural consulting in areas around South Central Idaho.

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

8. Describe method of calculation

This request used market rates based on current consultant salaries.

9. Provide detail about the revenue assumptions supporting this request

Every dollar invested into the SBDC provides a sizable return to the state of Idaho in tax revenue based on new jobs created in the state. Additionally, each State dollar invested into the SBDC network can be leveraged to increase Federal grants that support the economic development of Idaho. In 2022, the SBDC created a **15:1 return on investment** for Idaho State funds put into the network. We expect this return ratio to continue upon this increase in base funding.

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

The request is designed to primarily serve businesses located in Rural parts of Idaho, which accounts for roughly 25% of the total clients served by the Idaho SBDC. Last year the SBDC helped create 767 jobs in the state of Idaho. Of those jobs created, 127 were located in rural parts of Idaho (17% of jobs created). The SBDC also helped rural businesses retain an additional 100 jobs. Those rural businesses accessed \$16 million in capital and had sales growth of \$11.2 million. There is opportunity and need to increase assistance and the economic impact to rural Idaho.

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

Agency: Boise State University

512

Decision Unit Number 12.01 Descriptive Title Center Director

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	12,600	0	0	12,600
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	12,600	0	0	12,600
Full Time Positions	0.09	0.00	0.00	0.09

Appropriation Unit: TechHelp EDJK

Personnel Cost				
500 Employees	10,455	0	0	10,455
512 Employee Benefits	2,145	0	0	2,145
513 Health Benefits	0	0	0	0
Personnel Cost Total	12,600	0	0	12,600
Full Time Positions				
FTP - Permanent	0.09	0.00	0.00	0.09
Full Time Positions Total	0	0	0	0
	12,600	0	0	12,600

Explain the request and provide justification for the need.

This funding request is to support two key staff positions to provide "studio\Blu" center leadership. These positions are foundational to leading the center, which will provide employment for 25 Boise State engineering and business students and four (5) professional staff working on design, prototyping, marketing, and business development projects for industry, research faculty and students. The Center is planned to be used by over 300 students, dozens of faculty and approximately 50 industry clients annually.

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

- ? Governor Little's strategic investments supporting technical education and workforce development, including his initiative to diversify Idaho's economy in rural areas.
- ? The State Board of Education's objectives around innovation and economic development, and the increase of access to education for all Idahoans.
- ? Boise State University's goals for: 1) Innovation and Institutional Impact, 2) Improve Educational Access and Student Success, 3) Advance Research and Creative Activity, and 4) Trailblaze Programs and Partnerships.
- ? The Boise State College of Business and Economics' goal to support economic development through collaboration with public and private organizations.

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

With clients we use a team-based network of industry-experienced staff, proven partners and student employees. TechHelp currently has 12 full-time professional staff, 20 p/t staff, plus we contract with experts from private industry, Idaho's universities and the MEP National network to develop lasting, trusted-adviser relationships with leaders in Idaho manufacturing companies and communities.

Studio\Blu houses TechHelp's New Product Development (NPD) client offering. The NPD team works from COEN to provide design and prototyping services to entrepreneurs and entrepreneurial manufacturers developing new products. TechHelp staff and NPD students have been integral to the success of Idaho-founded companies such as Rekluse Motorsports, In The Ditch Towing Products, House of Design Robotics, Lovevery and SGW Designworks. These companies' successes with investing in new products and processes, growing and retaining customer revenue, creating and retaining jobs – this is why TechHelp exists. Numerous Boise State COBE, COEN and TechHelp/NPD alumni have work at these companies; they are their talent pipeline.

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.

- a. Ongoing funding is requested for one full time position to best serve industry, entrepreneurs, inventors, and students.
- b. This studio\Blu's sustainability plan includes securing ongoing funding. This center will continue to have a sustained impact on industry and student real world experience. Sustained funding will allow us to increase our market penetration with industry and allow for the center to continue to build its student employee and leadership program with adequate professional staff mentoring, leadership, and strategic growth of the center.
- c. Currently studio\Blu is being supported with an EDA Venture award which is ending. It is the hope of the EDA and TechHelp that the state will contribute to the success of the center by contributing to the costs for this necessary position.

What resources are necessary to implement this request?

TechHelp located at Boise State's COBE and COEN, request funding resources for one full-time remote studio\Blu leadership position with statewide responsibilities to deliver services to clients across Idaho. However, with the requested 3% cap we can only support this position with this request at 9% of an FTP. Other TechHelp appropriation, client fee revenue and federal resources will support additional costs for operating expenses, Center Director not covered, student employees, professional staff, advertising, office supplies, computers, and training.

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

FTP Level	.09 FTP
Title	Center Director
Role Description	position dedicated to Studio/Blu
Personnel	\$10,455
Fringe	\$2,145
Travel	0
Operating Expenses	0
Total	\$12,600

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

- a. No. The existing staff will remain in current positions and continue duties to meet the needs of this Center.

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

- a. \$12,600 is being requested to cover a small portion of 1 FTP to TechHelp program Studio Blu. This position is necessary for leadership, operation, and financial capabilities to the center. We are also requesting \$97,500 for increased efforts of existing employees contributing to the success of the center. The TechHelp Executive Director will supervise this position within the studio\Blu center. In addition to this request TechHelp will also be supporting the center with existing state funding, federal grant base funding, and anticipated future grant funding.

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

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

Provide detail about the revenue assumptions supporting this request.

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

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

- a. Boise State students are being served by this request as both the primary delivery personnel as well as the customers for many projects.
 - i. Without funding for a studio\Blu Center Director and Operations Manager and other professional staff, this center would likely operate at a fraction of capacity and decrease the number of students served by more than 50%. The hiring of a studio\Blu operations manager would not take place.
 - ii. Without funding, expansion of the center capabilities by way of a integrating state-of-the-art product development and manufacturing practices, and b) creating employment opportunities for students in new academic areas (e.g., business and diverse engineering majors) will be severely constrained.
- b. Idaho entrepreneurs, manufacturers, and businesses will be served by this center via new product development projects completed by students both at the center and in embedded positions in the companies that will allow for real-world experience and a workforce ready for hire after graduation.
 - i. Without this funding clients would not have access to studio\Blu resources, including embedded students in their companies resulting in workforce hiring challenges.
 - ii. Without funding, center capacity would be greatly decreased and projects would be turned away from potential clients.

AGENCY: Colleges and Universities
 FUNCTION: Boise State University
 ACTIVITY: Special Programs

Agency No.: 512
 Function No.: 02
 Activity No.:

FY 2025 Request
 Page ___ of ___ Pages
 Original Submission ___ or
 Revision No. ___

A: Decision Unit No: 12.01		Title: Center Director			Priority Ranking of	
DESCRIPTION	General	Dedicated	Federal	Other	Total	
FULL TIME POSITIONS (FTP)	.09		.46	.45	1.0	
PERSONNEL COSTS:						
1. Salaries	\$10,455		\$52,764	\$52,763	\$115,982	
2. Benefits	\$2,145		\$41,670	\$41,670	\$85,485	
TOTAL PERSONNEL COSTS:	\$12,600		\$94,434	\$94,433	\$201,467	
OPERATING EXPENDITURES by summary object:						
1. Travel						
2. Operating						
TOTAL OPERATING EXPENDITURES:						
CAPITAL OUTLAY by summary object:						
TOTAL CAPITAL OUTLAY:						
T/B PAYMENTS:						
LUMP SUM:						
GRAND TOTAL	12,600		\$94,434	\$94,433	\$201,467	

Request Narrative

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

This funding request is to support two key staff positions to provide “studio\Blu” center leadership. These positions are foundational to leading the center, which will provide employment for 25 Boise State engineering and business students and four (5) professional staff working on design, prototyping, marketing, and business development projects for industry, research faculty and students. The Center is planned to be used by over 300 students, dozens of faculty and approximately 50 industry clients annually.

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

- Governor Little’s strategic investments supporting technical education and workforce development, including his initiative to diversify Idaho’s economy in rural areas.

- The State Board of Education’s objectives around innovation and economic development, and the increase of access to education for all Idahoans.
- Boise State University’s goals for: 1) Innovation and Institutional Impact, 2) Improve Educational Access and Student Success, 3) Advance Research and Creative Activity, and 4) Trailblaze Programs and Partnerships.
- The Boise State College of Business and Economics’ goal to support economic development through collaboration with public and private organizations.

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

With clients we use a team-based network of industry-experienced staff, proven partners and student employees. TechHelp currently has 12 full-time professional staff, 20 p/t staff, plus we contract with experts from private industry, Idaho’s universities and the MEP National network to develop lasting, trusted-adviser relationships with leaders in Idaho manufacturing companies and communities.

Studio\Blu houses TechHelp’s New Product Development (NPD) client offering. The NPD team works from COEN to provide design and prototyping services to entrepreneurs and entrepreneurial manufacturers developing new products. TechHelp staff and NPD students have been integral to the success of Idaho-founded companies such as Rekluse Motorsports, In The Ditch Towing Products, House of Design Robotics, Lovevery and SGW Designworks. These companies’ successes with investing in new products and processes, growing and retaining customer revenue, creating and retaining jobs – this is why TechHelp exists. Numerous Boise State COBE, COEN and TechHelp/NPD alumni have work at these companies; they are their talent pipeline.

Funding for professional staff will provide key leadership for studio\Blu, made up of COEN’s Engineering Innovation Studio, Research Support, NPD, and COBE’s Funding Accelerator. This center is supported by the Idaho manufacturing Alliance and several industry partners. These combined product development capabilities are co-located in a facility that is fast becoming a Boise State showcase for donors, for sponsors, and for prospective students and their parents. The center is expanding the scope of client project work and student staff roles to include new engineering and business disciplines. It is adding new advanced manufacturing technologies, and student staff and services are being scaled up. The center will be operated by students and professional staff. We envision studio\Blu to become “as big as the Blue” at Boise State.

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

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

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

TechHelp has a long history of leveraging state and federal funds to deliver impactful results for Idaho's economy. We have a history of successfully deploying experienced manufacturing specialists from regional offices across the state, to address the needs of Idaho's manufacturers and entrepreneurs. This funding request is key to addressing critical workforce shortages with these companies.

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

a. NA

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

- a. Ongoing funding is requested for one full time position to best serve industry, entrepreneurs, inventors, and students.
- b. This studio\Blu's sustainability plan includes securing ongoing funding. This center will continue to have a sustained impact on industry and student real world experience. Sustained funding will allow us to increase our market penetration with industry and allow for the center to continue to build its student employee and leadership program with adequate professional staff mentoring, leadership, and strategic growth of the center.
- c. Currently studio\Blu is being supported with an EDA Venture award which is ending. It is the hope of the EDA and TechHelp that the state will contribute to the success of the center by contributing to the costs for this necessary position.

4. What resources are necessary to implement this request?

TechHelp located at Boise State’s COBE and COEN, request funding resources for one full-time remote studio\Blu leadership position with statewide responsibilities to deliver services to clients across Idaho. However, with the requested 3% cap we can only support this position with this request at 9% of an FTP. Other TechHelp appropriation, client fee revenue and federal resources will support additional costs for operating expenses, Center Director not covered, student employees, professional staff, advertising, office supplies, computers, and training.

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

FTP Level	<i>.09 FTP</i>				
Title	<i>Center Director</i>				
Role Description	<i>position dedicated to Studio/Blu</i>				
Personnel	\$10,455				
Fringe	\$2,145				
Travel	0				
Operating Expenses	0				
Total	\$12,600				

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

- a. No. The existing staff will remain in current positions and continue duties to meet the needs of this Center.

- 7. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.**
 - a. \$12,600 is being requested to cover a small portion of 1 FTP to TechHelp program Studio Blu. This position is necessary for leadership, operation, and financial capabilities to the center. We are also requesting \$97,500 for increased efforts of existing employees contributing to the success of the center. The TechHelp Executive Director will supervise this position within the studio\Blu center. In addition to this request TechHelp will also be supporting the center with existing state funding, federal grant base funding, and anticipated future grant funding.

- 8. Describe method of calculation (RFI, market cost, etc.) and contingencies.**
 - a. Costs were calculated based on a market analysis of equivalent positions both from industry and other higher education institutions.

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

- 10. Who is being served by this request and what is the impact if not funded?**
 - a. Boise State students are being served by this request as both the primary delivery personnel as well as the customers for many projects.
 - i. Without funding for a studio\Blu Center Director and Operations Manager and other professional staff, this center would likely operate at a fraction of capacity and decrease the number of students served by more than 50%. The hiring of a studio\Blu operations manager would not take place.
 - ii. Without funding, expansion of the center capabilities by way of a integrating state-of-the-art product development and manufacturing practices, and b) creating employment opportunities for students in new academic areas (e.g., business and diverse engineering majors) will be severely constrained.
 - b. Idaho entrepreneurs, manufacturers, and businesses will be served by this center via new product development projects completed by students both at the center and in embedded positions in the companies that will allow for real-world experience and a workforce ready for hire after graduation.
 - i. Without this funding clients would not have access to studio\Blu resources, including embedded students in their companies resulting in workforce hiring challenges.
 - ii. Without funding, center capacity would be greatly decreased and projects would be turned away from potential clients.

- c. Research faculty will be served by gaining access to design, prototyping, and advanced manufacturing capabilities on campus supported by center staff, students, and equipment.
 - i. Without funding, the center would have less staff and students and would be unable to meet the needs of research faculty who seek design and prototype help via access to the capabilities of this center.