

**Agency Summary And Certification**

**FY 2026 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 2024 Total Appropriation	FY 2024 Total Expenditures	FY 2025 Original Appropriation	FY 2025 Estimated Expenditures	FY 2026 Total Request
<b>Appropriation Unit</b>							
	Family Medicine Residencies		2,888,600	2,888,600	3,050,600	3,050,600	3,224,500
	Idaho Dental Education Program		3,014,500	2,048,500	2,244,400	3,132,400	2,355,500
	Idaho State University		222,205,300	171,137,700	165,665,100	221,856,800	172,768,100
	Museum of Natural History		722,700	722,700	748,700	748,700	771,200
	<b>Total</b>		<b>228,831,100</b>	<b>176,797,500</b>	<b>171,708,800</b>	<b>228,788,500</b>	<b>179,119,300</b>
<b>By Fund Source</b>							
G	10000	General	100,519,100	100,796,400	103,975,800	104,587,300	108,093,400
D	48103	Dedicated	1,868,800	1,868,800	1,902,400	1,902,400	2,000,600
D	48104	Dedicated	3,284,400	3,284,400	3,645,000	3,645,000	3,891,600
D	65000	Dedicated	123,158,800	70,847,900	62,185,600	118,653,800	65,133,700
	<b>Total</b>		<b>228,831,100</b>	<b>176,797,500</b>	<b>171,708,800</b>	<b>228,788,500</b>	<b>179,119,300</b>
<b>By Account Category</b>							
	Personnel Cost		187,114,200	131,712,100	140,332,300	195,096,300	146,334,300
	Operating Expense		33,799,300	36,782,700	26,029,900	27,349,800	26,930,300
	Capital Outlay		6,280,000	6,745,200	3,672,200	4,668,000	4,080,300
	Trustee/Benefit		1,637,600	1,557,500	1,674,400	1,674,400	1,774,400
	<b>Total</b>		<b>228,831,100</b>	<b>176,797,500</b>	<b>171,708,800</b>	<b>228,788,500</b>	<b>179,119,300</b>
	FTP Positions		1,273.56	1,273.56	1,300.32	1,278.78	1,280.78
	<b>Total</b>		<b>1,273.56</b>	<b>1,273.56</b>	<b>1,300.32</b>	<b>1,278.78</b>	<b>1,280.78</b>

**Division Description**

Request for Fiscal Year: 2026

**Agency:** Idaho State University

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**Division:** Idaho State University

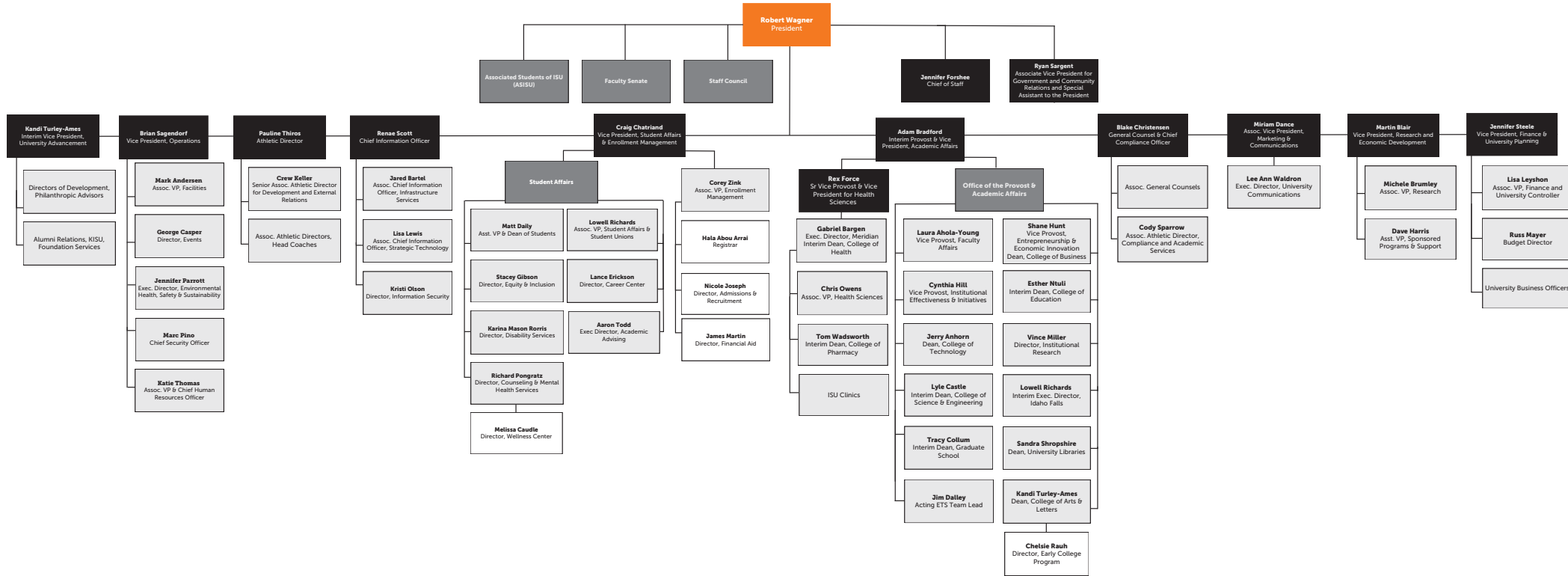
IS1

**Statutory Authority:** IC §33-3001

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

# Idaho State University - Organizational Chart

## August 2024



**Appropriation Unit Revenues**

Request for Fiscal Year: 2026

Agency: Idaho State University

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Appropriation Unit: Idaho State University

EDGB

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
<b>Fund</b> 1490	Higher Ed Stabilization Fund: Strategic Interest						
1							
460	Interest	0	0	0	0	0	
482	Other Fund Stat	0	0	0	0	0	
	Higher Ed Stabilization Fund: Strategic Interest Total	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund</b> 4810	Income Funds: Charitable Institutions Income Fund						
3							
460	Interest	0	0	6,300	0	0	
470	Other Revenue	1,648,100	1,871,800	1,868,800	1,902,400	2,000,600	
	Income Funds: Charitable Institutions Income Fund Total	<b>1,648,100</b>	<b>1,871,800</b>	<b>1,875,100</b>	<b>1,902,400</b>	<b>2,000,600</b>	
<b>Fund</b> 4810	Income Funds: Normal School Income Fund						
4							
460	Interest	0	0	9,000	0	0	
470	Other Revenue	2,744,200	3,288,000	3,284,400	3,645,000	3,891,600	
	Income Funds: Normal School Income Fund Total	<b>2,744,200</b>	<b>3,288,000</b>	<b>3,293,400</b>	<b>3,645,000</b>	<b>3,891,600</b>	
<b>Fund</b> 6500	Unrestricted Current						
0							
410	License, Permits & Fees	0	0	0	0	0	
460	Interest	0	0	1,517,600	0	0	
470	Other Revenue	57,879,000	56,117,800	56,018,600	64,133,500	64,852,800	
	Unrestricted Current Total	<b>57,879,000</b>	<b>56,117,800</b>	<b>57,536,200</b>	<b>64,133,500</b>	<b>64,852,800</b>	
	Idaho State University Total	<b>62,271,300</b>	<b>61,277,600</b>	<b>62,704,700</b>	<b>69,680,900</b>	<b>70,745,000</b>	

**Analysis of Fund Balances**

Request for Fiscal Year: 2026

Agency: Idaho State University

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Fund: Income Funds: Charitable Institutions Income Fund

48103

Sources and Uses:

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

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

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

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

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

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>49,000</b>	<b>49,400</b>	<b>52,400</b>	<b>58,700</b>	<b>58,700</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>49,000</b>	<b>49,400</b>	<b>52,400</b>	<b>58,700</b>	<b>58,700</b>
04. Revenues (from Form B-11)	1,648,100	1,871,800	1,875,100	1,902,400	2,000,600
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>1,697,100</b>	<b>1,921,200</b>	<b>1,927,500</b>	<b>1,961,100</b>	<b>2,059,300</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	1,647,700	1,868,800	1,868,800	1,902,400	2,000,600
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>1,647,700</b>	<b>1,868,800</b>	<b>1,868,800</b>	<b>1,902,400</b>	<b>2,000,600</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>1,647,700</b>	<b>1,868,800</b>	<b>1,868,800</b>	<b>1,902,400</b>	<b>2,000,600</b>
<b>20. Ending Cash Balance</b>	<b>49,400</b>	<b>52,400</b>	<b>58,700</b>	<b>58,700</b>	<b>58,700</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>49,400</b>	<b>52,400</b>	<b>58,700</b>	<b>58,700</b>	<b>58,700</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Analysis of Fund Balances**

Request for Fiscal Year: 2026

<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>49,400</b>	<b>52,400</b>	<b>58,700</b>	<b>58,700</b>	<b>58,700</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Note:  
  

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**Analysis of Fund Balances**

**Request for Fiscal Year: 2026**

**Agency:** Idaho State University

513

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

48104

Sources and Uses:

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

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

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

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

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

	<b>FY 22 Actuals</b>	<b>FY 23 Actuals</b>	<b>FY 24 Actuals</b>	<b>FY 25 Estimate</b>	<b>FY 26 Estimate</b>
<b>01. Beginning Free Fund Balance</b>	<b>34,300</b>	<b>34,700</b>	<b>37,900</b>	<b>46,900</b>	<b>46,900</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>34,300</b>	<b>34,700</b>	<b>37,900</b>	<b>46,900</b>	<b>46,900</b>
04. Revenues (from Form B-11)	2,744,200	3,288,000	3,293,400	3,645,000	3,891,600
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>2,778,500</b>	<b>3,322,700</b>	<b>3,331,300</b>	<b>3,691,900</b>	<b>3,938,500</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	2,743,800	3,284,800	3,284,400	3,645,000	3,891,600
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>2,743,800</b>	<b>3,284,800</b>	<b>3,284,400</b>	<b>3,645,000</b>	<b>3,891,600</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>2,743,800</b>	<b>3,284,800</b>	<b>3,284,400</b>	<b>3,645,000</b>	<b>3,891,600</b>
<b>20. Ending Cash Balance</b>	<b>34,700</b>	<b>37,900</b>	<b>46,900</b>	<b>46,900</b>	<b>46,900</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>34,700</b>	<b>37,900</b>	<b>46,900</b>	<b>46,900</b>	<b>46,900</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Analysis of Fund Balances**

Request for Fiscal Year: 2026

<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>34,700</b>	<b>37,900</b>	<b>46,900</b>	<b>46,900</b>	<b>46,900</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Note:

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**Analysis of Fund Balances**

Request for Fiscal Year: 2026

Agency: Idaho State University

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Fund: Unrestricted Current

65000

Sources and Uses:

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

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

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>(17,659,600)</b>	<b>(13,700,600)</b>	<b>(13,846,700)</b>	<b>(18,842,400)</b>	<b>(20,357,900)</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	78,567,300	70,671,000	63,538,200	54,243,500	0
<b>03. Beginning Cash Balance</b>	<b>60,907,700</b>	<b>56,970,400</b>	<b>49,691,500</b>	<b>35,401,100</b>	<b>(20,357,900)</b>
04. Revenues (from Form B-11)	58,135,800	56,381,200	57,806,300	64,410,300	65,133,700
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>119,043,500</b>	<b>113,351,600</b>	<b>107,497,800</b>	<b>99,811,400</b>	<b>44,775,800</b>
09. Statutory Transfers Out	301,400	212,100	1,248,800	1,517,600	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	54,605,500	54,055,400	59,620,600	62,185,600	65,133,700
14. Prior Year Reappropriations, Supplementals, Recessions	78,567,300	70,671,000	63,538,200	54,243,500	0
15. Non-cogs, Receipts to Appropriations, etc.	0	2,263,900	1,932,600	2,222,600	0
16. Reversions and Continuous Appropriations	(730,100)	(4,100)	0	0	0
17. Current Year Reappropriation	(70,671,000)	(63,538,200)	(54,243,500)	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>61,771,700</b>	<b>63,448,000</b>	<b>70,847,900</b>	<b>118,651,700</b>	<b>65,133,700</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>61,771,700</b>	<b>63,448,000</b>	<b>70,847,900</b>	<b>118,651,700</b>	<b>65,133,700</b>
<b>20. Ending Cash Balance</b>	<b>56,970,400</b>	<b>49,691,500</b>	<b>35,401,100</b>	<b>(20,357,900)</b>	<b>(20,357,900)</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	70,671,000	63,538,200	54,243,500	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>(13,700,600)</b>	<b>(13,846,700)</b>	<b>(18,842,400)</b>	<b>(20,357,900)</b>	<b>(20,357,900)</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>(13,700,600)</b>	<b>(13,846,700)</b>	<b>(18,842,400)</b>	<b>(20,357,900)</b>	<b>(20,357,900)</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Idaho State University						513
<b>Division</b>	Idaho State University						IS1
<b>Appropriation Unit</b>	Idaho State University						EDGB
<b>FY 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						EDGB
	S1176						
	10000 General	1,240.81	92,742,500	2,238,000	0	0	94,980,500
	48103 Dedicated	0.00	1,868,800	0	0	0	1,868,800
	48104 Dedicated	0.00	3,284,400	0	0	0	3,284,400
	65000 Dedicated	0.00	84,660,900	31,165,700	6,245,000	0	122,071,600
		1,240.81	182,556,600	33,403,700	6,245,000	0	222,205,300
1.12	Noncognizable Adjustments						EDGB
	65000 Dedicated	0.00	1,932,600	0	0	0	1,932,600
		0.00	1,932,600	0	0	0	1,932,600
1.21	Account Transfers						EDGB
	10000 General	0.00	0	315,000	0	(315,000)	0
	65000 Dedicated	0.00	(3,612,800)	2,559,900	1,052,900	0	0
		0.00	(3,612,800)	2,874,900	1,052,900	(315,000)	0
1.61	Reverted Appropriation Balances						EDGB
	65000 Dedicated	0.00	(52,781,900)	(13,000)	(562,700)	0	(53,357,600)
		0.00	(52,781,900)	(13,000)	(562,700)	0	(53,357,600)
1.91	Other Adjustments						EDGB
	10000 General	0.00	0	42,400	0	315,000	357,400
		0.00	0	42,400	0	315,000	357,400
<b>FY 2024 Actual Expenditures</b>							
2.00	FY 2024 Actual Expenditures						EDGB
	10000 General	1,240.81	92,742,500	2,595,400	0	0	95,337,900
	48103 Dedicated	0.00	1,868,800	0	0	0	1,868,800
	48104 Dedicated	0.00	3,284,400	0	0	0	3,284,400
	65000 Dedicated	0.00	30,198,800	33,712,600	6,735,200	0	70,646,600
		1,240.81	128,094,500	36,308,000	6,735,200	0	171,137,700
<b>FY 2025 Original Appropriation</b>							
3.00	FY 2025 Original Appropriation						EDGB
	HB458 & HB734						
	10000 General	1,265.57	95,830,000	2,376,800	0	0	98,206,800
	48103 Dedicated	0.00	1,902,400	0	0	0	1,902,400
	48104 Dedicated	0.00	3,645,000	0	0	0	3,645,000
	65000 Dedicated	0.00	34,963,300	23,280,900	3,666,700	0	61,910,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
		1,265.57	136,340,700	25,657,700	3,666,700	0	165,665,100	
<b>Appropriation Adjustment</b>								
4.11	Legislative Reappropriation							EDGB
FY 2024 Carryover								
OT 65000	Dedicated	0.00	52,781,900	13,000	562,700	0	53,357,600	
		0.00	52,781,900	13,000	562,700	0	53,357,600	
<b>FY 2025 Total Appropriation</b>								
5.00	FY 2025 Total Appropriation							EDGB
10000	General	1,265.57	95,830,000	2,376,800	0	0	98,206,800	
48103	Dedicated	0.00	1,902,400	0	0	0	1,902,400	
48104	Dedicated	0.00	3,645,000	0	0	0	3,645,000	
65000	Dedicated	0.00	34,963,300	23,280,900	3,666,700	0	61,910,900	
OT 65000	Dedicated	0.00	52,781,900	13,000	562,700	0	53,357,600	
		1,265.57	189,122,600	25,670,700	4,229,400	0	219,022,700	
<b>Appropriation Adjustments</b>								
6.21	Account Transfer							EDGB
This decision unit reflects an account transfer.								
10000	General	0.00	201,800	409,700	0	(611,500)	0	
		0.00	201,800	409,700	0	(611,500)	0	
6.31	Program Transfer							EDGB
This decision unit reflects a program transfer								
10000	General	0.00	0	0	0	611,500	611,500	
		0.00	0	0	0	611,500	611,500	
6.41	FTP/Noncognizable Adjustment							EDGB
FTP and Noncognizable adjustments to reflect an increase in FY 2025 Tuition and Fees								
10000	General	(21.54)	0	0	0	0	0	
65000	Dedicated	0.00	919,700	894,800	408,100	0	2,222,600	
		(21.54)	919,700	894,800	408,100	0	2,222,600	
<b>FY 2025 Estimated Expenditures</b>								
7.00	FY 2025 Estimated Expenditures							EDGB
10000	General	1,244.03	96,031,800	2,786,500	0	0	98,818,300	
48103	Dedicated	0.00	1,902,400	0	0	0	1,902,400	
48104	Dedicated	0.00	3,645,000	0	0	0	3,645,000	
65000	Dedicated	0.00	35,883,000	24,175,700	4,074,800	0	64,133,500	
OT 65000	Dedicated	0.00	52,781,900	13,000	562,700	0	53,357,600	
		1,244.03	190,244,100	26,975,200	4,637,500	0	221,856,800	
<b>Base Adjustments</b>								
8.41	Removal of One-Time Expenditures							EDGB
This decision unit removes one-time Reappropriation for FY 2025.								
OT 65000	Dedicated	0.00	(52,781,900)	(13,000)	(562,700)	0	(53,357,600)	
		0.00	(52,781,900)	(13,000)	(562,700)	0	(53,357,600)	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
8.81	Higher Ed Adjustments						EDGB
FTP and Fee adjustments to reflect an increase in FY 2025 Tuition and Fees.							
10000	General	(21.54)	0	0	0	0	0
65000	Dedicated	0.00	919,700	894,800	408,100	0	2,222,600
		(21.54)	919,700	894,800	408,100	0	2,222,600
<b>FY 2026 Base</b>							
9.00	FY 2026 Base						EDGB
10000	General	1,244.03	95,830,000	2,376,800	0	0	98,206,800
48103	Dedicated	0.00	1,902,400	0	0	0	1,902,400
48104	Dedicated	0.00	3,645,000	0	0	0	3,645,000
65000	Dedicated	0.00	35,883,000	24,175,700	4,074,800	0	64,133,500
OT 65000	Dedicated	0.00	0	0	0	0	0
		1,244.03	137,260,400	26,552,500	4,074,800	0	167,887,700
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						EDGB
This decision unit reflects a change in the employer health benefit costs.							
10000	General	0.00	1,129,100	0	0	0	1,129,100
48103	Dedicated	0.00	22,400	0	0	0	22,400
48104	Dedicated	0.00	42,900	0	0	0	42,900
65000	Dedicated	0.00	422,800	0	0	0	422,800
		0.00	1,617,200	0	0	0	1,617,200
10.12	Change in Variable Benefit Costs						EDGB
This decision unit reflects a change in variable benefits.							
10000	General	0.00	7,100	0	0	0	7,100
48103	Dedicated	0.00	100	0	0	0	100
48104	Dedicated	0.00	300	0	0	0	300
65000	Dedicated	0.00	2,600	0	0	0	2,600
		0.00	10,100	0	0	0	10,100
10.61	Salary Multiplier - Regular Employees						EDGB
This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000	General	0.00	784,700	0	0	0	784,700
48103	Dedicated	0.00	15,600	0	0	0	15,600
48104	Dedicated	0.00	29,800	0	0	0	29,800
65000	Dedicated	0.00	293,900	0	0	0	293,900
		0.00	1,124,000	0	0	0	1,124,000
<b>FY 2026 Total Maintenance</b>							
11.00	FY 2026 Total Maintenance						EDGB
10000	General	1,244.03	97,750,900	2,376,800	0	0	100,127,700
48103	Dedicated	0.00	1,940,500	0	0	0	1,940,500
48104	Dedicated	0.00	3,718,000	0	0	0	3,718,000
65000	Dedicated	0.00	36,602,300	24,175,700	4,074,800	0	64,852,800
OT 65000	Dedicated	0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		1,244.03	140,011,700	26,552,500	4,074,800	0	170,639,000
<b>Line Items</b>							
12.01	Operational Capacity Enhancement						EDGB
	This request is for the Operational Capacity Enhancement Line Item						
10000	General	0.00	907,300	0	0	0	907,300
		0.00	907,300	0	0	0	907,300
12.59	Endowment Fund Adjustment						EDGB
	FY 2026 Endowment Fund Adjustments						
48103	Dedicated	0.00	60,100	0	0	0	60,100
48104	Dedicated	0.00	173,600	0	0	0	173,600
		0.00	233,700	0	0	0	233,700
12.61	Enrollment Workload Adjustment						EDGB
	Enrollment Workload Adjustment Request						
10000	General	0.00	988,100	0	0	0	988,100
		0.00	988,100	0	0	0	988,100
12.91	Budget Law Exemptions/Other Adjustments						EDGB
	This request is to allow transfers between object classes or programs in accordance with Section 67-3511(1), (2) and (3), Idaho Code.						
10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
12.92	Budget Law Exemptions/Other Adjustments						EDGB
	ISU requests the Reappropriation Authority for fiscal year 2025 to be used for nonrecurring expenditures for the period July 1, 2025, through June 30, 2026.						
65000	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
<b>FY 2026 Total</b>							
13.00	FY 2026 Total						EDGB
10000	General	1,244.03	99,646,300	2,376,800	0	0	102,023,100
48103	Dedicated	0.00	2,000,600	0	0	0	2,000,600
48104	Dedicated	0.00	3,891,600	0	0	0	3,891,600
65000	Dedicated	0.00	36,602,300	24,175,700	4,074,800	0	64,852,800
OT 65000	Dedicated	0.00	0	0	0	0	0
		1,244.03	142,140,800	26,552,500	4,074,800	0	172,768,100

Agency: Idaho State University

513

Decision Unit Number 12.01 Descriptive Title Operational Capacity Enhancement

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	907,300	0	0	907,300
55 - Operating Expense	0	0	0	0
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	907,300	0	0	907,300
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Idaho State University EDGB

Personnel Cost				
500 Employees	907,300	0	0	907,300
Personnel Cost Total	907,300	0	0	907,300
	<b>907,300</b>	<b>0</b>	<b>0</b>	<b>907,300</b>

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

This Operational Capacity Enhancement Line-Item request was generated for Higher Education to meet the 3% DFM budget cap guidelines. This funding is essential for the University be able to fund Changes in Employee Compensation (CEC), maintain competitive salary and compensation rates for faculty and staff, and respond to increasing inflationary costs in materials and services.

As reported in the most recent Commonfund Higher Education Price Index Report, college and university operating inflation is tracking at 4% annually.

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

N/A

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

Idaho Code, Section 33-3001

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

N/A

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

State general funds

**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.**

Ongoing general funds

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

The State Board of Education's FY26 CU-CC Operational Capacity Worksheet

**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?**

---

This request serves Idaho State University students by maintaining high-quality programs and services that support the workforce needs of Idaho.

**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

---

This funding will enable Idaho State University to continue to offer programs and services that support all performance measures articulated by the State Board of Education.

**What is the anticipated measured outcome if this request is funded?**

---

Continued progress toward enrollment and student outcome goals.

Agency: Idaho State University

513

Decision Unit Number 12.59 Descriptive Title Endowment Fund Adjustment

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	233,700	0	233,700
55 - Operating Expense	0	0	0	0
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	233,700	0	233,700
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Idaho State University EDGB

Personnel Cost				
500 Employees	0	233,700	0	233,700
Personnel Cost Total	0	233,700	0	233,700
	<b>0</b>	<b>233,700</b>	<b>0</b>	<b>233,700</b>

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

As outlined by the Idaho Endowment Fund Investment Board, the endowment funds have their origin in three federal acts granting federal lands to the territory and later the State of Idaho for specific purposes under the Idaho Admissions Act. In accordance with Idaho Code, these funds are perpetually appropriated and set apart for the support and maintenance of the Public School Fund and eight other individual funds. The Idaho Endowment Fund Investment Board is tasked with investing the proceeds from the endowment lands and determining annual distributions to the designated beneficiaries.

The purpose of this request is to align appropriated spending authority for these funds with the distribution amounts approved by the Idaho Endowment Fund Investment Board for FY 2026.

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

N/A

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

Idaho Code, Sections 57-715 through 57-728 as well as the Endowment Fund Investment Board Commingled Pool Investment Policy.

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

N/A

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

Endowment funds.

**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.**

Ongoing endowment funds.

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

The annual distribution amounts are determined by the Idaho Endowment Fund Investment Board based on established investment and distribution policies.



**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 students at each of the institutions receiving endowment fund support benefit from these funds. Increased endowment support enhances the overall general education budget which in turn allows institutions to provide high quality education and support to students.

**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

---

Idaho Board of Education GOAL 2: EDUCATIONAL ACCESS

**What is the anticipated measured outcome if this request is funded?**

---

This institution will be able to continue to fund the programs and initiatives funded by the endowment funds.

Agency: Idaho State University

513

Decision Unit Number 12.61 Descriptive Title Enrollment Workload Adjustment

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	988,100	0	0	988,100
55 - Operating Expense	0	0	0	0
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	988,100	0	0	988,100
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Idaho State University

EDGB

Personnel Cost

500 Employees	988,100	0	0	988,100
Personnel Cost Total	988,100	0	0	988,100
	<b>988,100</b>	<b>0</b>	<b>0</b>	<b>988,100</b>

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

The EWA provides funds to institutions as enrollment increases, based on a three-year moving average. As enrollment increases, institutions need additional funds to serve the additional students. The EWA is used to calculate the additional resources required. By providing increased support, the institutions can enroll additional students without reducing the level of quality. When enrollment decreases, the formula calculates a reduction in funds.

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

N/A

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

Idaho Code, Section 33-3001  
State Board of Education Policy V.S.

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

N/A

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

State general funds

**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.**

Ongoing general funds

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

The State Board of Education's FY26 Enrollment Workload Adjustment Worksheet

**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 students at the eight Idaho public higher education institutions are being served by this request because funding for increased enrollment will not be borne by the students in higher tuition but supported by the state. The request will also benefit Idaho employers through increased graduates in high-demand careers.

**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

---

This funding will enable Idaho State University to support growing enrollment, especially in high-demand health programs across the state. Funding will also be used to support statewide recruiting efforts.

State Board of Education Policy V.S.

**What is the anticipated measured outcome if this request is funded?**

---

Continued enrollment growth and workforce outcomes.

**AGENCY: Idaho State University**

Approp Unit: EDGB

Budget Law  
Exemptions/  
Other  
Adjustments

Decision Unit No: 12.91

Title:

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

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

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

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

N/A

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

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

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

N/A

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

N/A

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

N/A

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

N/A

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

N/A

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

N/A

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

N/A

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

N/A

**AGENCY: Idaho State University**

Approp Unit: EDGB

Decision Unit No: 12.92 –  
Reappropriation Authority

Budget Law  
Exemptions/  
Other  
Title: Adjustments

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

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

ISU requests the Reappropriation Authority for fiscal year 2025 to be used for nonrecurring expenditures for the period July 1, 2025, through June 30, 2026.

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

N/A

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

N/A

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

N/A

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

N/A

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

N/A

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

N/A

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

N/A

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

N/A

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

N/A

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

N/A

FY 2026

ISU Six Year Capital Improvement Budget - **proposed priority order**

6/21/2024

Description	FY2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Life Science Complex	\$127,700,000					
Sports and Orthopedic Center *	\$10,500,000					
Remodel RFC for COH Nursing, Rad Tech, and other KDHS - PH 1		\$32,880,816				
New Housing Apartment Building (350 beds) *		\$72,100,000				
ISU Health and Wellness Center (Clinic Consolidation)		\$60,623,640				
Greenhouse Addition, Plant Sciences			\$2,233,464			
Remodel Basement Space, Eli Oboler Library			\$3,003,000			
Phase 2 HVAC Upgrades, Administration			\$3,648,427			
Research Lab Renovations, College of Pharmacy, Meridian			\$6,860,700			
Meridian Dental Hygiene Expansion			\$5,082,000			
Meridian Master Plan Expansion on Locust Grove (Phased project - PH1)				\$50,000,000		
Holt Arena Phase 2 and 3: Spine and Basketball Arena*				\$97,828,500		
Gravelly Hall - Upgrade the heating and cooling system					\$3,652,688	
Vocarts - Replace, HVAC, Fire Alarm & ADA restrooms					\$2,218,092	
Campus Housing Renovations & Remodeling					\$12,705,000	
University Place Building					\$67,499,250	
Academic Building						\$31,762,500
<b>Six Year Capital Improvement Plan Total</b>	<b>\$138,200,000</b>	<b>\$165,604,456</b>	<b>\$20,827,591</b>	<b>\$147,828,500</b>	<b>\$86,075,030</b>	<b>\$31,762,500</b>

\* Agency or Donor Funded

 New Capital Projects

Notes: Modifications from 2025

Removed DM projects, added new projects this year, added Master plan projects



**CAPITAL BUDGET REQUEST FY 2026**  
**CAPITAL IMPROVEMENT PROJECT DESCRIPTION**

(New Buildings, Additions or Major Renovations)

AGENCY: Idaho State University AGENCY PROJECT PRIORITY: 1

PROJECT DESCRIPTION/LOCATION: New Life Science Complex

CONTACT PERSON: Mark Andersen TELEPHONE: 208-282-4086

PROJECT JUSTIFICATION:

**(A) Concisely describe what the project is.**

A state-of-the-art Life Sciences Complex designed to attract and retain top students and world-class faculty to ISU.

The Complex will create essential and modern teaching and research facilities to train the next generation of Biological Sciences researchers and Health Sciences professionals.

Idaho State University's program for their New Life Science Building includes Anatomy & Physiology, Biology, Organismal, Microbiology/Biochemistry/Molecular, Classrooms, Research Labs & Faculty, Teaching Labs, Greenhouses, Animal Care, Molecular Research, and Administration.

Collaboratively, ISU's program group discussed high-utilization, flexible spaces, multi-use areas and interdepartmental space sharing. The proposed complex will be 108,000 SF costing \$98,570,000 for construction including site work, and \$21,708,000 for soft costs for a total of \$120,270,000 escalated cost based on bidding in 2028.

**(B) What is the existing program and how will it be improved?**

The 50-year-old Gale Life Science building requires extensive remodeling, repair and replacement. Many of the building systems and equipment pieces are original and beyond their useful life. ISU's previous master planning effort and facilities conditions audit with CSHQA Architects has identified the need to replace 21 separate infrastructure systems and modernize the existing labs, offices, and teaching spaces in the building. The recommendations included a building addition of 2,400 sq. ft. to house a new accessible entrance and elevator attached to each floor. The cost identified with these repairs nearly reached the cost of building new, and would require remodels phased over six years while the building remains occupied, causing extended stress and interruption for students and faculty.

**(C) What will be the impact on your operating budget?**

Operating costs within the new building will be reduced based on more energy efficient lighting and HVAC systems and a large reduction of deferred maintenance will be realized as we currently repair the Gale Life Science building bi-weekly for leaks and other issues.

**(D) What are the consequences if this project is not funded?**

The spaces and systems will continue to function at a substandard level and negatively impact our ability to recruit and retain students and faculty. The system components will wear out and ISU is already challenged to locate or fabricate parts to rebuild and repair equipment. Building systems and infrastructure and equipment will have to be replaced piece meal, and possibly at inopportune times to continue to utilize the facility. This may result in emergency repairs, and severe interruptions to research and classroom spaces.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

<b>ESTIMATED BUDGET:</b>	<b>FUNDING:</b> (The project will be funded by a combination of Agency, State appropriations, and bonding.)
Land \$ 0	PBF: \$42,000,000
A/E fees \$ 7,000,000	General Account
Construction \$ 98,570,000	Agency Funds:
5% Contingency \$ 4,928,500	\$35,700,000
F & E \$ 12,201,500	Federal Funds
Other (soft costs) \$ 5,000,000	Bonding:
Total \$127,700,000	\$50,000,000
	Total \$ 127,700,000

Agency Head Signature: \_\_\_\_\_

Date: \_\_\_\_\_

**CAPITAL BUDGET REQUEST FY 2026**  
**CAPITAL IMPROVEMENT PROJECT DESCRIPTION**

(New Buildings, Additions or Major Renovations)

AGENCY: Idaho State University AGENCY PROJECT PRIORITY: 2

PROJECT DESCRIPTION/LOCATION: Sports and Orthopedic Center

CONTACT PERSON: Mark Andersen TELEPHONE: 208-282-4086

PROJECT JUSTIFICATION:

**(A) Concisely describe what the project is.**

This project will renovate the existing Sports and Orthopedic Center and enhance ISU's ability to serve the well being and training needs of ISU student athletes.

Currently, the existing Sports and Orthopedic Center is adjacent to the ICCU Dome but is owned and largely operated by Portneuf Medical Center (PMC). As our official sports medicine providers and team physician group, PMC wish to elevate Idaho State Athletics and provide the best care possible for Bengal student athletes. PMC has preliminarily agreed to gift the Sports and Orthopedic Center building to ISU via the ISU Foundation. ISU Athletics will raise funds to complete a major renovation of the facility, which will be a DPW managed project.

**(B) What is the existing program and how will it be improved?**

The proposed priorities of space to be renovated and created in the Center include:

- An updated Athletic Training Room, including
  - Athletic Training Coach Offices
  - Director of Sports Medicine/Head Team Physician Space
  - Hydrotherapy Center
  - Exam Rooms for us by Team Physician and Care Providers
  - Space for Diagnostic and Imaging Equipment
- Nutrition and Fueling Station
  - Office for Nutritionist
  - Office for Insurance Specialist
- Expanded Strength and Conditioning Center
- Large Football Team Film Room
- Small Olympic Sports Team Film Room/Position Film Room
- 4 or more Meeting Rooms, Classroom Style, may double as Study Space
- Student Athlete Lounge Space
- High Level of ISU identity Throughout

- Exterior Branding and Aesthetic Work
- Additional Coaching/Administrative Office Space

**(C) What will be the impact on your operating budget?**

Currently, ISU utilizes significant portions of this facility through the State leasing program. As the facility is gifted to ISU, the maintenance, upkeep, and operational costs of the facility will become the responsibility of Idaho State University. Operating costs will be reduced as systems in the building are upgraded to more efficient units, lighting, and space usage. Currently we do maintain the spaces that ISU leases.

**(D) What are the consequences if this project is not funded?**

No Permanent Building Funds are requested for this project. Funding for the entire renovation of this project will be provided through philanthropic gifts and strategic partner support. The project will represent a significant enhancement in ISU's ability to recruit and retain our student athletes. Peer institutions that have completed such projects have seen dramatic improvements in recruiting, the student experience, and team outcomes. This is an impactful and meaningful project for Idaho State University Athletics.

ISU's failure to complete this project will result in significant difficulties to recruit and develop student athletes, particularly as other Big Sky Conference peers continue to invest in these exact types of facilities.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:		FUNDING: (The project will be 100% funded by donor funds.)	
Land	\$ 0	PBF:	\$0
A/E fees	\$ 700,000	General Account	
Construction	\$ 7,735,000	Agency Funds:	
5% Contingency	\$ 1,155,000	\$10,500,000	
F &E(not part of total)	\$1,500,000	Federal Funds	
Other soft costs	\$455,000	Bonding:	\$0
	Total	Total	\$ 10,500,000
\$10,500,000			

Agency Head Signature: \_\_\_\_\_

Date: \_\_\_\_\_

**SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS - YEAR ENDED JUNE 30 , 2023**

Federal Assistance Listing Number	Additional Award Identification	Federal Program Name	Amount Expended	Cluster Name	Federal Program Total	Cluster Total	Loan/Loan Guarantee, End of Audit Period Outstanding Loan Balance	Name of Pass-through Entity	Identifying Number Assigned by the Pass-through Entity, if assigned	Total Amount Passed Through to Subrecipients
<b>US DEPARTMENT OF AGRICULTURE</b>										
10.001	59-2052-1-001	Agricultural Research Basic and Applied Research	62,682	RESEARCH AND DEVELOPMENT	62,682	9,157,256				
10.170		Specialty Crop Block Grant Program - Farm Bill	39,366	RESEARCH AND DEVELOPMENT	66,854	9,157,256		Idaho State Dept of Agriculture	2020 SCBGP-FB	
10.170		Specialty Crop Block Grant Program - Farm Bill	27,488		66,854	-		Idaho State Dept of Agriculture	2020 SCBGP-FB	
10.558		Child and Adult Care Food Program	54,785	CHILD NUTRITION CLUSTER	54,785	59,613				
10.559		Summer Food Service Program for Children	8,584		13,412	-				
10.559		Summer Food Service Program for Children	4,828	CHILD NUTRITION CLUSTER	13,412	59,613				
10.699	22-CS-11041500-045	Partnership Agreements	10,189	CHILD NUTRITION CLUSTER	10,189	-				
10.855	ID0707-B62	Distance Learning and Telemedicine Loans and Grants	137,156		346,826	-				
10.855	ID707-D67	Distance Learning and Telemedicine Loans and Grants	209,670		346,826	-				
<b>TOTAL US DEPARTMENT OF AGRICULTURE</b>			<b>554,748</b>							
<b>US DEPARTMENT OF COMMERCE</b>										
11.300	070107509; URI: 113176	Public Works and Economic Development Facilities Program	2,054,993		2,054,993	-				
11.431		Climate and Atmospheric Research	41,923	RESEARCH AND DEVELOPMENT	41,923	9,157,256		Univ of Washington		
11.432	1305M321 PNFFR0297 P22001	National Oceanic and Atmospheric Administration (NOAA) Cooper:	38,056		38,056	-				
11.611		Manufacturing Extension Partnership	23,533		23,533	-		Boise State Univ		
<b>TOTAL US DEPARTMENT OF COMMERCE</b>			<b>2,158,505</b>							
<b>US DEPARTMENT OF DEFENSE</b>										
12.002		Procurement Technical Assistance For Business Firms	37,786		37,786	-		Boise State Univ	9889-PO138795	
12.351	HDTRA1-17-1-0004, A1-A4	Scientific Research - Combating Weapons of Mass Destruction	60,044	RESEARCH AND DEVELOPMENT	60,044	9,157,256				
12.800	F2KBAB0154M001	Air Force Defense Research Sciences Program	45,654	RESEARCH AND DEVELOPMENT	45,654	9,157,256				
<b>TOTAL US DEPARTMENT OF DEFENSE</b>			<b>143,484</b>							
<b>US DEPARTMENT OF INTERIOR</b>										
15.224	L16AC00365 A1,A2,A3,A4,A5	Cultural and Paleontological Resources Management	4,953		4,953	-				
15.247	L20AC00283	Wildlife Resource Management	14,995	RESEARCH AND DEVELOPMENT	14,995	9,157,256				
15.807	G21API0270-00	Earthquake Hazards Program Assistance	42,624	RESEARCH AND DEVELOPMENT	42,624	9,157,256				
15.808	G19AC00213	U.S. Geological Survey Research and Data Collection	4,149	RESEARCH AND DEVELOPMENT	133,711	9,157,256				
15.808	G21AC10146-00	U.S. Geological Survey Research and Data Collection	89,875	RESEARCH AND DEVELOPMENT	133,711	9,157,256				
15.808	G20AC00097	U.S. Geological Survey Research and Data Collection	6,953	RESEARCH AND DEVELOPMENT	133,711	9,157,256				
15.808	G22AC00202-00	U.S. Geological Survey Research and Data Collection	32,734	RESEARCH AND DEVELOPMENT	133,711	9,157,256				
15.810	G22AC00216-00	National Cooperative Geologic Mapping	13,284	RESEARCH AND DEVELOPMENT	13,284	9,157,256				
15.815		National Land Remote Sensing Education Outreach and Research	17,359	RESEARCH AND DEVELOPMENT	17,359	9,157,256		AmericaView	AV18-ID-01	
15.921	23-01 HAFO	Rivers, Trails and Conservation Assistance	3,669		3,669	-				
<b>TOTAL US DEPARTMENT OF INTERIOR</b>			<b>230,595</b>							
<b>US DEPARTMENT OF JUSTICE</b>										
16.302	DJF-18-2100-PR-0010908, A2	Law Enforcement Assistance FBI Field Police Training	(2)	RESEARCH AND DEVELOPMENT	(2)	9,157,256				
<b>TOTAL US DEPARTMENT OF JUSTICE</b>			<b>(2)</b>							
<b>NATIONAL AERONAUTICS and SPACE ADMINISTRATION</b>										
43.001	80NSSC17M0073, A1	Science	13,624	RESEARCH AND DEVELOPMENT	109,299	9,157,256				
43.001		Science	565	RESEARCH AND DEVELOPMENT	109,299	9,157,256		Louisiana State University	PO-0000084069	
43.001	80NSSC22K1142	Science	28,089	RESEARCH AND DEVELOPMENT	109,299	9,157,256				
43.001	80NSSC22K1815	Science	67,021	RESEARCH AND DEVELOPMENT	109,299	9,157,256				
43.008		Office of Stem Engagement (OSTEM)	1,788		80,227	-		Univ of Idaho	TBD	
43.008		Office of Stem Engagement (OSTEM)	4,452	RESEARCH AND DEVELOPMENT	80,227	9,157,256		Univ of Idaho	ES4527-783680	
43.008		Office of Stem Engagement (OSTEM)	17,543	RESEARCH AND DEVELOPMENT	80,227	9,157,256		Univ of Idaho	(blank)	
43.008		Office of Stem Engagement (OSTEM)	7,099	RESEARCH AND DEVELOPMENT	80,227	9,157,256		Univ of Idaho	ES6129-783665	
43.008		Office of Stem Engagement (OSTEM)	18,770	RESEARCH AND DEVELOPMENT	80,227	9,157,256		Univ of Idaho	ES3341-783685	
43.008		Office of Stem Engagement (OSTEM)	15,042		80,227	-		Univ of Idaho	ES4527-783698	
43.008		Office of Stem Engagement (OSTEM)	15,533	RESEARCH AND DEVELOPMENT	80,227	9,157,256		Univ of Idaho	ES6129 - 783664	
<b>TOTAL NATIONAL AERONAUTICS and SPACE ADMINISTRATION</b>			<b>189,526</b>							
<b>NATIONAL ENDOWMENT FOR THE HUMANITIES</b>										
45.129		Promotion of the Humanities Federal/State Partnership	3,108	RESEARCH AND DEVELOPMENT	5,176	9,157,256		Idaho Humanities Council	Grant #2022040	
45.129		Promotion of the Humanities Federal/State Partnership	2,068	RESEARCH AND DEVELOPMENT	5,176	9,157,256		Idaho Humanities Council	2022015	
45.149		Promotion of the Humanities Division of Preservation and Access	750		750	-		Idaho Humanities Council	2023305	
45.301	IGSM-249762-OMS-21	Museums for America	50,000		50,000	-				
<b>TOTAL NATIONAL ENDOWMENT FOR THE HUMANITIES</b>			<b>55,926</b>							
<b>NATIONAL SCIENCE FOUNDATION</b>										
47.049	1904166	Mathematical and Physical Sciences	128,198	RESEARCH AND DEVELOPMENT	217,418	9,157,256				

**SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS - YEAR ENDED JUNE 30 , 2023**

Federal Assistance Listing Number	Additional Award Identification	Federal Program Name	Amount Expended	Cluster Name	Federal Program Total	Cluster Total	Loan/Loan 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
47.049	2004257	Mathematical and Physical Sciences	57,106	RESEARCH AND DEVELOPMENT	217,418	9,157,256				-
47.049		Mathematical and Physical Sciences	3,280	RESEARCH AND DEVELOPMENT	217,418	9,157,256		Univ of Notre Dame	LETTER OF AGREEMENT	-
47.049	1615146 A1-7	Mathematical and Physical Sciences	(583)	RESEARCH AND DEVELOPMENT	217,418	9,157,256				-
47.049	2012839	Mathematical and Physical Sciences	29,417	RESEARCH AND DEVELOPMENT	217,418	9,157,256				-
47.050	2220554	Geosciences	7,346	RESEARCH AND DEVELOPMENT	330,613	9,157,256				-
47.050	EAR-1331872, A1-15	Geosciences	77,630	RESEARCH AND DEVELOPMENT	330,613	9,157,256				-
47.050	1653998	Geosciences	117,994	RESEARCH AND DEVELOPMENT	330,613	9,157,256				-
47.050	2037438	Geosciences	13,744	RESEARCH AND DEVELOPMENT	330,613	9,157,256				-
47.050	2120038	Geosciences	19,195	RESEARCH AND DEVELOPMENT	330,613	9,157,256				-
47.050	2102342	Geosciences	60,815	RESEARCH AND DEVELOPMENT	330,613	9,157,256				-
47.050	2152859	Geosciences	33,889	RESEARCH AND DEVELOPMENT	330,613	9,157,256				-
47.070	2210252	Computer and Information Science and Engineering	968	RESEARCH AND DEVELOPMENT	968	9,157,256				-
47.074	1754224	Biological Sciences	81,411	RESEARCH AND DEVELOPMENT	585,918	9,157,256				-
47.074	1935839	Biological Sciences	17,425	RESEARCH AND DEVELOPMENT	585,918	9,157,256				-
47.074	2027608	Biological Sciences	117,480	RESEARCH AND DEVELOPMENT	585,918	9,157,256				-
47.074	2015616	Biological Sciences	177,715	RESEARCH AND DEVELOPMENT	585,918	9,157,256				20,840
47.074	2118125	Biological Sciences	13,817	RESEARCH AND DEVELOPMENT	585,918	9,157,256				-
47.074	2145398	Biological Sciences	97,621	RESEARCH AND DEVELOPMENT	585,918	9,157,256				-
47.074	2244011	Biological Sciences	14,778	RESEARCH AND DEVELOPMENT	585,918	9,157,256				-
47.074	DBI-1802491	Biological Sciences	65,671		585,918	-				-
47.076	2220844	STEM Education (formerly Education and Human Resources)	78,960	RESEARCH AND DEVELOPMENT	483,816	9,157,256				-
47.076	1914946	STEM Education (formerly Education and Human Resources)	8,778	RESEARCH AND DEVELOPMENT	483,816	9,157,256				-
47.076	DGE-1504528, A1-5	STEM Education (formerly Education and Human Resources)	254,908	RESEARCH AND DEVELOPMENT	483,816	9,157,256				-
47.076	2317969	STEM Education (formerly Education and Human Resources)	37,953	RESEARCH AND DEVELOPMENT	483,816	9,157,256				-
47.076	2141543	STEM Education (formerly Education and Human Resources)	49,081	RESEARCH AND DEVELOPMENT	483,816	9,157,256				-
47.076	2151100	STEM Education (formerly Education and Human Resources)	54,136	RESEARCH AND DEVELOPMENT	483,816	9,157,256				-
47.083	2216005 Amend I	Integrative Activities	260,121	RESEARCH AND DEVELOPMENT	1,506,286	9,157,256				-
47.083		Integrative Activities	329,969	RESEARCH AND DEVELOPMENT	1,506,286	9,157,256		University of Kansas	FY2021-20, FY2023-018	-
47.083	2140480	Integrative Activities	29,567	RESEARCH AND DEVELOPMENT	1,506,286	9,157,256				-
47.083		Integrative Activities	37,341	RESEARCH AND DEVELOPMENT	1,506,286	9,157,256		Univ of Idaho	CE2559-SB-873905 A2, A3	-
47.083		Integrative Activities	61,771	RESEARCH AND DEVELOPMENT	1,506,286	9,157,256		Univ of Idaho	CE2559-SB-873905 Amend 4	-
47.083		Integrative Activities	5,375	RESEARCH AND DEVELOPMENT	1,506,286	9,157,256		Univ of Idaho	CE2559-SB-873905 Amend 4	-
47.083		Integrative Activities	93,543	RESEARCH AND DEVELOPMENT	1,506,286	9,157,256		Univ of Idaho	CE2559-SB-873905 Amend 4	-
47.083		Integrative Activities	12,657	RESEARCH AND DEVELOPMENT	1,506,286	9,157,256		Univ of Idaho	CE2559-SB-873905 Amend 4	-
47.083		Integrative Activities	125,220	RESEARCH AND DEVELOPMENT	1,506,286	9,157,256		Univ of Idaho	CE2559-SB-873905 Amend 7	-
47.083		Integrative Activities	11,190	RESEARCH AND DEVELOPMENT	1,506,286	9,157,256		Univ of Idaho	CE2559-SB-873905 A2,A3	-
47.083		Integrative Activities	64,751	RESEARCH AND DEVELOPMENT	1,506,286	9,157,256		Univ of Idaho	CE2559-SB-873905 A2, A3	-
47.083		Integrative Activities	79,067	RESEARCH AND DEVELOPMENT	1,506,286	9,157,256		Univ of Idaho	CE2559-SB-873905 A2, A3	-
47.083		Integrative Activities	74,061	RESEARCH AND DEVELOPMENT	1,506,286	9,157,256		Univ of Idaho	CE2559-SB-873905 A2, A3	-
47.083		Integrative Activities	5,618	RESEARCH AND DEVELOPMENT	1,506,286	9,157,256		Univ of Idaho	CE2559-SB-873905 A2, A3	-
47.083		Integrative Activities	26,787	RESEARCH AND DEVELOPMENT	1,506,286	9,157,256		Univ of Idaho	CE2559-SB-873905 A2, A3	-
47.083		Integrative Activities	289,248	RESEARCH AND DEVELOPMENT	1,506,286	9,157,256		Univ of Idaho	CE2559-SB-873905 A2, A3	-
<b>TOTAL NATIONAL SCIENCE FOUNDATION</b>			<b>3,125,019</b>							<b>20,840</b>
<b>US SMALL BUSINESS ADMINISTRATION</b>										
59.037		Small Business Development Centers	2,456		152,314	-		Boise State Univ	6668-C, 6923-C, 7448-C,A1,7982	-
59.037		Small Business Development Centers	4		152,314	-		Boise State Univ	6923-B, 7448-D,A1,7982-C,9123	-
59.037		Small Business Development Centers	47,468		152,314	-		Boise State Univ	10176-PO140060	-
59.037		Small Business Development Centers	80,166		152,314	-		Boise State Univ	10176-PO140061	-
59.037		Small Business Development Centers	12,349		152,314	-		Boise State Univ	9405-PO137297	-
59.037		Small Business Development Centers	9,871		152,314	-		Boise State Univ	9405-PO137298	-
59.058	SBAOIFFT220043-01-00	Federal and State Technology Partnership Program	80,794		80,794	-				33,585
<b>TOTAL US SMALL BUSINESS ADMINISTRATION</b>			<b>233,108</b>							<b>33,585</b>
<b>US NUCLEAR REGULATORY AGENCY</b>										
77.008		U.S. Nuclear Regulatory Commission Scholarship and Fellowship Program	90,332		373,752	-				
77.008	31310021M0020	U.S. Nuclear Regulatory Commission Scholarship and Fellowship Program	38,455		373,752	-				
77.008		U.S. Nuclear Regulatory Commission Scholarship and Fellowship Program	40,966		373,752	-				
77.008	31310022M0022	U.S. Nuclear Regulatory Commission Scholarship and Fellowship Program	203,999		373,752	-				
<b>TOTAL US NUCLEAR REGULATORY AGENCY</b>			<b>373,752</b>							
<b>US DEPARTMENT OF ENERGY</b>										

**SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS - YEAR ENDED JUNE 30 , 2023**

Federal Assistance Listing Number	Additional Award Identification	Federal Program Name	Amount Expended	Cluster Name	Federal Program Total	Cluster Total	Loan/Loan Guarantee, End of Audit Period		Identifying Number Assigned by the Pass-through Entity, if assigned	Total Amount Passed Through to Subrecipients
							Outstanding Loan Balance	Name of Pass-through Entity		
81.000		Pass Through Funding from Battelle Energy Alliance LLC	43,150	RESEARCH AND DEVELOPMENT	2,887,942	9,157,256		Battelle Energy Alliance LLC	154652 014 A1-16	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	(218)	RESEARCH AND DEVELOPMENT	2,887,942	9,157,256		Idaho Environmental Coalition	21-963	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	86,570	RESEARCH AND DEVELOPMENT	2,887,942	9,157,256		Battelle Energy Alliance LLC	154652 Rel I22	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	18,122	RESEARCH AND DEVELOPMENT	2,887,942	9,157,256		Sandia National Laboratories	PO 2299136	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	5	RESEARCH AND DEVELOPMENT	2,887,942	9,157,256		Los Alamos National Lab	CW18301-4.8.4.1	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	61	RESEARCH AND DEVELOPMENT	2,887,942	9,157,256		Sandia National Laboratories	P.O. 2363776	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	23,100	RESEARCH AND DEVELOPMENT	2,887,942	9,157,256		Los Alamos National Lab	EP48426, EP83099	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	36,525	RESEARCH AND DEVELOPMENT	2,887,942	9,157,256		Sandia National Laboratories	P.O. 2370135	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	36,677	RESEARCH AND DEVELOPMENT	2,887,942	9,157,256		Sandia National Laboratories	PO 2389972, 2504031	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	170,755	RESEARCH AND DEVELOPMENT	2,887,942	9,157,256		Battelle Energy Alliance LLC	274113 Rel 1	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	(9,633)	RESEARCH AND DEVELOPMENT	2,887,942	9,157,256		Battelle Energy Alliance LLC	NO. 154652 REL. I10	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	103,555	RESEARCH AND DEVELOPMENT	2,887,942	9,157,256		Battelle Energy Alliance LLC	154652 Rel I31	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	4,999	RESEARCH AND DEVELOPMENT	2,887,942	9,157,256		Battelle Energy Alliance LLC	154652 Rel I27 Amend 2	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	(239)	RESEARCH AND DEVELOPMENT	2,887,942	9,157,256		Battelle Energy Alliance LLC	154652 074 A1-2	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	40,760	RESEARCH AND DEVELOPMENT	2,887,942	9,157,256		Battelle Energy Alliance LLC	154652 Rel 77 Suspension	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	120,373	RESEARCH AND DEVELOPMENT	2,887,942	9,157,256		Battelle Energy Alliance LLC	154652 REL 78 A1-A2	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	506	RESEARCH AND DEVELOPMENT	2,887,942	9,157,256		Battelle Energy Alliance LLC	154652 Rel 91	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	247,856	RESEARCH AND DEVELOPMENT	2,887,942	9,157,256		Battelle Energy Alliance LLC	154652 REL 92 AMND 1-7	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	23,061	RESEARCH AND DEVELOPMENT	2,887,942	9,157,256		Battelle Energy Alliance LLC	154652 Rel I24	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	110,911	RESEARCH AND DEVELOPMENT	2,887,942	9,157,256		Battelle Energy Alliance LLC	255521 Rel 4	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	183,827	RESEARCH AND DEVELOPMENT	2,887,942	9,157,256		Battelle Energy Alliance LLC	154652 Rel I29	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	458	RESEARCH AND DEVELOPMENT	2,887,942	9,157,256		Battelle Energy Alliance LLC	154652 REL I27	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	7,632	RESEARCH AND DEVELOPMENT	2,887,942	9,157,256		Battelle Energy Alliance LLC	154652 Rel I30	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	8,057		2,887,942	-		Battelle Energy Alliance LLC	154652 Rel I27 Amend 5	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	54,868	RESEARCH AND DEVELOPMENT	2,887,942	9,157,256		Battelle Energy Alliance LLC	274113 Rel 8	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	56,087	RESEARCH AND DEVELOPMENT	2,887,942	9,157,256		Battelle Energy Alliance LLC	274113 Rel 9 Amend 1	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	14,074	RESEARCH AND DEVELOPMENT	2,887,942	9,157,256		Battelle Energy Alliance LLC	154652 062	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	36	RESEARCH AND DEVELOPMENT	2,887,942	9,157,256		Battelle Energy Alliance LLC	154652 070 A1-2,4	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	41,860	RESEARCH AND DEVELOPMENT	2,887,942	9,157,256		Battelle Energy Alliance LLC	154652 Rel I01	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	37,179	RESEARCH AND DEVELOPMENT	2,887,942	9,157,256		Battelle Energy Alliance LLC	RELEASE I04	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	10,144	RESEARCH AND DEVELOPMENT	2,887,942	9,157,256		Battelle Energy Alliance LLC	154652 Rel I11	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	273,511	RESEARCH AND DEVELOPMENT	2,887,942	9,157,256		Battelle Energy Alliance LLC	154652 Rel I23	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	92,691	RESEARCH AND DEVELOPMENT	2,887,942	9,157,256		Battelle Energy Alliance LLC	255521 Rel 2	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	5,437	RESEARCH AND DEVELOPMENT	2,887,942	9,157,256		Battelle Energy Alliance LLC	154652 Rel I25	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	10,197	RESEARCH AND DEVELOPMENT	2,887,942	9,157,256		Battelle Energy Alliance LLC	154652 REL I27	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	5,908	RESEARCH AND DEVELOPMENT	2,887,942	9,157,256		Battelle Energy Alliance LLC	154652 REL I27	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	63,024	RESEARCH AND DEVELOPMENT	2,887,942	9,157,256		Battelle Energy Alliance LLC	154652 REL I27	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	4,029	RESEARCH AND DEVELOPMENT	2,887,942	9,157,256		Battelle Energy Alliance LLC	154652 REL I27	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	9,346	RESEARCH AND DEVELOPMENT	2,887,942	9,157,256		Battelle Energy Alliance LLC	154652 Rel I30	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	78,437	RESEARCH AND DEVELOPMENT	2,887,942	9,157,256		Battelle Energy Alliance LLC	274113 Rel 3	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	23,375	RESEARCH AND DEVELOPMENT	2,887,942	9,157,256		Battelle Energy Alliance LLC	274113 Rel 2	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	38,969	RESEARCH AND DEVELOPMENT	2,887,942	9,157,256		Battelle Energy Alliance LLC	274113 Rel 6	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	28,520		2,887,942	-		Battelle Energy Alliance LLC	274113 Rel I0	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	3,588	RESEARCH AND DEVELOPMENT	2,887,942	9,157,256		Battelle Energy Alliance LLC	274113 Rel I2	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	220,927		2,887,942	-		Battelle Energy Alliance LLC	154652 007 A1-6	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	69,109	RESEARCH AND DEVELOPMENT	2,887,942	9,157,256		Battelle Energy Alliance LLC	255521 Rel 3	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	48,050	RESEARCH AND DEVELOPMENT	2,887,942	9,157,256		Battelle Energy Alliance LLC	154652 Rel I17	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	75,675	RESEARCH AND DEVELOPMENT	2,887,942	9,157,256		Battelle Energy Alliance LLC	154652 Rel I18	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	28,381	RESEARCH AND DEVELOPMENT	2,887,942	9,157,256		Battelle Energy Alliance LLC	154652 Rel I19	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	75,356	RESEARCH AND DEVELOPMENT	2,887,942	9,157,256		Battelle Energy Alliance LLC	154652 Rel I21	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	48,980	RESEARCH AND DEVELOPMENT	2,887,942	9,157,256		Battelle Energy Alliance LLC	154652 Rel I28	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	17,040	RESEARCH AND DEVELOPMENT	2,887,942	9,157,256		Jefferson National Accelerator Facility	PO: 21-D0721	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	23,780	RESEARCH AND DEVELOPMENT	2,887,942	9,157,256		Battelle Energy Alliance LLC	154652 REL 93, AMD 1, 2, 3, 5	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	114,302	RESEARCH AND DEVELOPMENT	2,887,942	9,157,256		Battelle Energy Alliance LLC	255521 Rel I	-
81.000		Pass Through Funding from Battelle Energy Alliance LLC	58,192	RESEARCH AND DEVELOPMENT	2,887,942	9,157,256		Battelle Energy Alliance LLC	267582	-
81.049	DE-SC0023413	Office of Science Financial Assistance Program	36,752	RESEARCH AND DEVELOPMENT	225,097	9,157,256				-
81.049	DE-SC0021244	Office of Science Financial Assistance Program	170,650	RESEARCH AND DEVELOPMENT	225,097	9,157,256				-
81.049		Office of Science Financial Assistance Program	17,695	RESEARCH AND DEVELOPMENT	225,097	9,157,256		New Mexico Institute of Mining&Technology	TBD	-
81.065		Nuclear Legacy Cleanup Program	433,639	RESEARCH AND DEVELOPMENT	433,639	9,157,256		Idaho Department of Environmental Quality	K261	-
81.112	DE-NA0003880, A1, A2, A3	Stewardship Science Grant Program	15,138	RESEARCH AND DEVELOPMENT	15,138	9,157,256				-
81.121	DE-NE0008524, M1-M5	Nuclear Energy Research, Development and Demonstration	39,453	RESEARCH AND DEVELOPMENT	286,687	9,157,256				39,453
81.121	DE-NE0008869	Nuclear Energy Research, Development and Demonstration	155,248	RESEARCH AND DEVELOPMENT	286,687	9,157,256				-
81.121		Nuclear Energy Research, Development and Demonstration	596	RESEARCH AND DEVELOPMENT	286,687	9,157,256		City College of New York	CM00004035-00	-
81.121	DE-NE0009015	Nuclear Energy Research, Development and Demonstration	20,467	RESEARCH AND DEVELOPMENT	286,687	9,157,256				-
81.121		Nuclear Energy Research, Development and Demonstration	42,562	RESEARCH AND DEVELOPMENT	286,687	9,157,256		City College of New York	CM00005411	-
81.121		Nuclear Energy Research, Development and Demonstration	20,228	RESEARCH AND DEVELOPMENT	286,687	9,157,256		Kansas State University	A22-0009-5002	-



**SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS - YEAR ENDED JUNE 30 , 2023**

Federal Assistance Listing Number	Additional Award Identification	Federal Program Name	Amount Expended	Cluster Name	Federal Program Total	Cluster Total	Loan/Loan 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
81.121	DE-NE0009115	Nuclear Energy Research, Development and Demonstration	8,133		286,687	-				-
<b>TOTAL US DEPARTMENT OF ENERGY</b>			<b>3,848,503</b>							<b>39,453</b>
<b>US DEPARTMENT OF EDUCATION</b>										
84.002		Adult Education-Basic Grants to States	267,347		304,016	-		State of Idaho Professional Technical Education		-
84.002		Adult Education-Basic Grants to States	21,656		304,016	-		State of Idaho Professional Technical Education		-
84.002		Adult Education-Basic Grants to States	15,013		304,016	-		State of Idaho Professional Technical Education		-
84.007		Supplemental Educational Opportunity Grant	605,149	STUDENT FINANCIAL AID	605,149	59,576,026				-
84.010		Title I Grants to Local Educational Agencies	45,588		751,210	-		State Department of Education	21-4401, 22-4423	-
84.010		Title I Grants to Local Educational Agencies	572,332		751,210	-		State Department of Education	21-4401, 22-4423	-
84.010		Title I Grants to Local Educational Agencies	133,290		751,210	-		Idaho State Board of Education	22-4431	-
84.033		Federal Work Study	372,118	STUDENT FINANCIAL ASSISTANCE	378,720	59,576,026				-
84.033		Federal Work Study	2,784	STUDENT FINANCIAL ASSISTANCE	378,720	59,576,026				-
84.033		Federal Work Study	135	STUDENT FINANCIAL ASSISTANCE	378,720	59,576,026				-
84.033		Federal Work Study	503	STUDENT FINANCIAL ASSISTANCE	378,720	59,576,026				-
84.033		Federal Work Study	2,151	STUDENT FINANCIAL ASSISTANCE	378,720	59,576,026				-
84.033		Federal Work Study	1,029	STUDENT FINANCIAL ASSISTANCE	378,720	59,576,026				-
84.038		Perkins Loan Program	428,241	STUDENT FINANCIAL ASSISTANCE	428,241	59,576,026	326,785			-
84.042	P042A200819, YR2	TRIO Student Support Services	360,427	TRIO CLUSTER	360,427	3,035,308				-
84.044	P044A160298, YR2, YR3	TRIO Talent Search	(27,576)	TRIO CLUSTER	897,714	3,035,308				-
84.044	P044A210342	TRIO Talent Search	282,807	TRIO CLUSTER	897,714	3,035,308				-
84.044	P044A210344	TRIO Talent Search	642,483	TRIO CLUSTER	897,714	3,035,308				-
84.047	P047A170235, A1 TO A10	TRIO Upward Bound	68,678	TRIO CLUSTER	1,099,105	3,035,308				-
84.047	P047M170059, YR2, A7	TRIO Upward Bound	124,395	TRIO CLUSTER	1,099,105	3,035,308				-
84.047	P047V170053, YR2,YR3,YR4,YR5	TRIO Upward Bound	101,918	TRIO CLUSTER	1,099,105	3,035,308				-
84.047	P047A220151 Action 3	TRIO Upward Bound	393,779	TRIO CLUSTER	1,099,105	3,035,308				-
84.047	P047M220041 Action 3	TRIO Upward Bound	193,293	TRIO CLUSTER	1,099,105	3,035,308				-
84.047	P047V220058 Action 1	TRIO Upward Bound	217,042	TRIO CLUSTER	1,099,105	3,035,308				-
84.048		Career and Technical Education-Basic Grants to States	213,241		427,613	-		State of Idaho Professional Technical Education		-
84.048		Career and Technical Education-Basic Grants to States	10,000		427,613	-		State of Idaho Professional Technical Education		-
84.048		Career and Technical Education-Basic Grants to States	69,096		427,613	-		State of Idaho Professional Technical Education		-
84.048		Career and Technical Education-Basic Grants to States	115,333		427,613	-		State of Idaho Professional Technical Education		-
84.048		Career and Technical Education-Basic Grants to States	19,940		427,613	-		State of Idaho Professional Technical Education		-
84.048		Career and Technical Education-Basic Grants to States	3		427,613	-		State of Idaho Professional Technical Education		-
84.063		Federal Pell Grant Program	(4,059)	STUDENT FINANCIAL ASSISTANCE	13,543,015	59,576,026				-
84.063		Federal Pell Grant Program	69,000	STUDENT FINANCIAL ASSISTANCE	13,543,015	59,576,026				-
84.063		Federal Pell Grant Program	13,478,013	STUDENT FINANCIAL ASSISTANCE	13,543,015	59,576,026				-
84.063		Federal Pell Grant Program	61	STUDENT FINANCIAL ASSISTANCE	13,543,015	59,576,026				-
84.066	P066A210032	TRIO Educational Opportunity Centers	248,030	TRIO CLUSTER	409,654	3,035,308				-
84.066	P066A220035 Action 1	TRIO Educational Opportunity Centers	161,624	TRIO CLUSTER	409,654	3,035,308				-
84.126		Rehabilitation Services Vocational Rehabilitation Grants to States	133,523	RESEARCH AND DEVELOPMENT	133,523	9,157,256		Idaho Div of Vocational Rehabilitation--320 Boise SWT	MOU 05122017, 12132017,4162019	-
84.129	H129B200046 ACT1-3	Rehabilitation Long-Term Training	178,132		178,132	-				-
84.141	S141A190012 YR2,YR3	Migrant Education High School Equivalency Program	481,760		481,760	-				-
84.149	S149A200008	Migrant Education College Assistance Migrant Program	492,265		492,265	-				-
84.160	H160D210007	Training Interpreters for Individuals who are Deaf and Individuals wh	444,254		444,254	-				-
84.217	P217A170169, YR2,YR3,YR4,YR5	TRIO McNair Post-Baccalaureate Achievement	152,268	TRIO CLUSTER	268,408	3,035,308				146,261
84.217	P217A220017 Action 3	TRIO McNair Post-Baccalaureate Achievement	116,140	TRIO CLUSTER	268,408	3,035,308				-
84.268		Federal Direct Student Loan	(5,049)	STUDENT FINANCIAL ASSISTANCE	44,620,901	59,576,026				-
84.268		Federal Direct Student Loan	7,434	STUDENT FINANCIAL ASSISTANCE	44,620,901	59,576,026				-
84.268		Federal Direct Student Loan	8,353,416	STUDENT FINANCIAL ASSISTANCE	44,620,901	59,576,026				-
84.268		Federal Direct Student Loan	(2,058)	STUDENT FINANCIAL ASSISTANCE	44,620,901	59,576,026				-
84.268		Federal Direct Student Loan	36,611	STUDENT FINANCIAL ASSISTANCE	44,620,901	59,576,026				-
84.268		Federal Direct Student Loan	29,501,720	STUDENT FINANCIAL ASSISTANCE	44,620,901	59,576,026				-
84.268		Federal Direct Student Loan	19,344	STUDENT FINANCIAL ASSISTANCE	44,620,901	59,576,026				-
84.268		Federal Direct Student Loan	5,758,457	STUDENT FINANCIAL ASSISTANCE	44,620,901	59,576,026				-
84.268		Federal Direct Student Loan	951,026	STUDENT FINANCIAL ASSISTANCE	44,620,901	59,576,026				-
84.425		Education Stabilization Fund	98,392		98,392	-		State Department of Education	0	-
<b>TOTAL US DEPARTMENT OF EDUCATION</b>			<b>65,922,499</b>				<b>326,785</b>			<b>146,261</b>
<b>US DEPARTMENT OF HEALTH AND HUMAN SERVICES</b>										
93.103	75F40121C00130	Food and Drug Administration Research	178,120	RESEARCH AND DEVELOPMENT	178,120	9,157,256				25,444
93.107		Area Health Education Centers	33,594		373,519	-		Univ of Washington	UWSC10052, A1-6	-
93.107	I U77HP46221-01-00	Area Health Education Centers	339,925		373,519	-				252,917
93.145		HIV-Related Training and Technical Assistance	202,354		202,354	-		Univ of Washington	UWSC11301	-
93.173	7R012DC015240-06	Research Related to Deafness and Communication Disorders	50,999	RESEARCH AND DEVELOPMENT	55,523	9,157,256				-
93.173		Research Related to Deafness and Communication Disorders	4,524	RESEARCH AND DEVELOPMENT	55,523	9,157,256		Vanderbilt University	VUMC111010	-

**SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS - YEAR ENDED JUNE 30 , 2023**

Federal Assistance Listing Number	Additional Award Identification	Federal Program Name	Amount Expended	Cluster Name	Federal Program Total	Cluster Total	Loan/Loan 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
93.191	I9D40HP33347 YR 1-3	Graduate Psychology Education	205,161		205,161	-				-
93.234	90TBSG0056-01-00	Traumatic Brain Injury State Demonstration Grant Program	232,286		240,608	-				-
93.234	90TBPH0002-01-00	Traumatic Brain Injury State Demonstration Grant Program	8,322		240,608	-				-
93.236		Grants to States to Support Oral Health Workforce Activities	12,272	RESEARCH AND DEVELOPMENT	36,310	9,157,256	Idaho Department of Health and Welfare	HC138500, A1		-
93.236		Grants to States to Support Oral Health Workforce Activities	24,038		36,310	-	Idaho Department of Health and Welfare	HC347900		-
93.251		Early Hearing Detection and Intervention	23,399	RESEARCH AND DEVELOPMENT	94,188	9,157,256	Idaho Department of Health and Welfare	KC291700		-
93.251		Early Hearing Detection and Intervention	70,789		94,188	-	Idaho Department of Health and Welfare	KC292800		-
93.323		Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	143,928	RESEARCH AND DEVELOPMENT	143,928	9,157,256	Idaho Department of Health and Welfare	HC256000		-
93.354		Public Health Emergency Response: Cooperative Agreement for Em	270,491		270,491	-	Idaho Department of Health and Welfare	HC321000		-
93.391		Activities to Support State, Tribal, Local and Territorial (STLT) Health Department Response to Public Health or Healthcare Crises	74,380		341,170	-	Idaho Department of Health and Welfare	HC277500		-
93.391		Activities to Support State, Tribal, Local and Territorial (STLT) Health Department Response to Public Health or Healthcare Crises	186,131		341,170	-	Idaho Department of Health and Welfare	HC277100		-
93.391		Activities to Support State, Tribal, Local and Territorial (STLT) Health Department Response to Public Health or Healthcare Crises	27,428		341,170	-	Idaho Department of Health and Welfare	HC277100		-
93.391		Activities to Support State, Tribal, Local and Territorial (STLT) Health Department Response to Public Health or Healthcare Crises	53,231		341,170	-	Idaho Department of Health and Welfare	HC277100		-
93.426		Improving the Health of Americans through Prevention and Management of Diabetes and Heart Disease and Stroke	6,469		115,701	-	Idaho Department of Health and Welfare	HC296500		-
93.426		Improving the Health of Americans through Prevention and Management of Diabetes and Heart Disease and Stroke	109,232	RESEARCH AND DEVELOPMENT	115,701	9,157,256	Idaho Department of Health and Welfare	HC171000 A1 A2 A3		-
93.434	90TP0091-01-00	Every Student Succeeds Act/Preschool Development Grants	2,367,390		2,367,390	-				2,341,676
93.516	I T29HP46691-01-00	Public Health Training Centers Program	170,308		170,308	-				-
93.658		Foster Care Title IV-E	111,938		111,938	-	Idaho Department of Health and Welfare	KC280000		-
93.853		Extramural Research Programs in the Neurosciences and Neurological Disorders	56,722	RESEARCH AND DEVELOPMENT	56,722	9,157,256				-
93.855	DP2A1164244	Allergy and Infectious Diseases Research	231,634	RESEARCH AND DEVELOPMENT	272,881	9,157,256				-
93.855	IR15AI149725-01A1	Allergy and Infectious Diseases Research	41,247	RESEARCH AND DEVELOPMENT	272,881	9,157,256				-
93.859		Biomedical Research and Research Training	176,351	RESEARCH AND DEVELOPMENT	875,240	9,157,256	Univ of Idaho	SI3394-SB-825965; SI3394-82593		-
93.859		Biomedical Research and Research Training	1,842	RESEARCH AND DEVELOPMENT	875,240	9,157,256	Univ of Idaho	SI3394-825886		-
93.859		Biomedical Research and Research Training	6,731	RESEARCH AND DEVELOPMENT	875,240	9,157,256	Univ of Idaho	SI3394-825834		-
93.859		Biomedical Research and Research Training	10,897	RESEARCH AND DEVELOPMENT	875,240	9,157,256	Univ of Idaho	SI3394-825833		-
93.859		Biomedical Research and Research Training	12,743	RESEARCH AND DEVELOPMENT	875,240	9,157,256	Univ of Nevada Las Vegas	GR11256 Amend 4		-
93.859		Biomedical Research and Research Training	19,210	RESEARCH AND DEVELOPMENT	875,240	9,157,256	Univ of Nevada Las Vegas	GR11256 AMD 4, GR07324		-
93.859		Biomedical Research and Research Training	225	RESEARCH AND DEVELOPMENT	875,240	9,157,256	Univ of Nevada Las Vegas	GR11256		-
93.859		Biomedical Research and Research Training	1,628	RESEARCH AND DEVELOPMENT	875,240	9,157,256	Univ of Nevada Las Vegas	GR07324, GR11256 YR8		-
93.859		Biomedical Research and Research Training	36,378	RESEARCH AND DEVELOPMENT	875,240	9,157,256	Univ of Nevada Las Vegas	GR16009 Amend 1		-
93.859		Biomedical Research and Research Training	13,021	RESEARCH AND DEVELOPMENT	875,240	9,157,256	Univ of Nevada Las Vegas	GR16009 Amend 1		-
93.859		Biomedical Research and Research Training	1,997	RESEARCH AND DEVELOPMENT	875,240	9,157,256	Univ of Idaho	SI3394-825813		-
93.859		Biomedical Research and Research Training	15,369	RESEARCH AND DEVELOPMENT	875,240	9,157,256	Univ of Nevada Las Vegas	GR16009 Amend 2		-
93.859		Biomedical Research and Research Training	17,404	RESEARCH AND DEVELOPMENT	875,240	9,157,256	Univ of Idaho	SI3394-825125		-
93.859		Biomedical Research and Research Training	773	RESEARCH AND DEVELOPMENT	875,240	9,157,256	Univ of Nevada Las Vegas	GR09455		-
93.859	IR01GM137083-01	Biomedical Research and Research Training	501,069	RESEARCH AND DEVELOPMENT	875,240	9,157,256				309,120
93.859		Biomedical Research and Research Training	59,602	RESEARCH AND DEVELOPMENT	875,240	9,157,256	Univ of Idaho	SI3394-825887		-
93.865		Child Health and Human Development Extramural Research	4,690	RESEARCH AND DEVELOPMENT	4,690	9,157,256	Univ of Michigan	SUBK00019176		-
93.884	ID58HP37571-01-00	Primary Care Training and Enhancement	371,418		1,441,178	-				-
93.884	T34HP42138-01	Primary Care Training and Enhancement	549,510		1,441,178	-				-
93.884	D57HP39135	Primary Care Training and Enhancement	295,930		1,441,178	-				29,495
93.884	I T9DHP45630-01-00	Primary Care Training and Enhancement	224,320		1,441,178	-				38,496
93.917		HIV Care Formula Grants	239,110		239,110	-	Idaho Department of Health and Welfare	HC174800		-
93.918	H76HA24732,2,3,4,5,6,7,8,9,10	Grants to Provide Outpatient Early Intervention Services with Respect to HIV Disease	(361)		253,358	-				-
93.918		Grants to Provide Outpatient Early Intervention Services with Respect to HIV Disease	253,719		253,358	-				-
93.977	2 H76HA24732 11 00	Sexually Transmitted Diseases (STD) Prevention and Control Grants	134,153		134,153	-	Idaho Department of Health and Welfare	HC291200		-
TOTAL US DEPARTMENT OF HEALTH AND HUMAN SERVICES			8,184,041							2,997,148
<b>US CORPORATION FOR NATIONAL AND COMMUNITY SERVICES</b>										
94.006		AmeriCorps State and National 94.006	4,041		1,439,888	-	Serve Idaho	18AFHID0010002 & 2019 & 2020		-
94.006		AmeriCorps State and National 94.006	237,550		1,439,888	-	Serve Idaho	21AFHID0010001		586
94.006		AmeriCorps State and National 94.006	744,364		1,439,888	-	Corporation for National and Community Service	JJC9GJJL4M7		4,734
94.006		AmeriCorps State and National 94.006	445,334		1,439,888	-	Corporation for National and Community Service	22ACDID0010001		-

**SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS - YEAR ENDED JUNE 30 , 2023**

Federal Assistance Listing Number	Additional Award Identification	Federal Program Name	Amount Expended	Cluster Name	Federal Program Total	Cluster Total	Loan/Loan 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
94.006		AmeriCorps State and National 94.006	8,599		1,439,888	-		Corporation for National and Community Service	23AC251501	-
<b>TOTAL US CORPORATION FOR NATIONAL AND COMMUNITY SERVICES</b>			1,439,888							5,320
<b>DEPARTMENT OF HOMELAND SECURITY FEMA (DHS-DHS)</b>										
97.045	EMS-2019-CA-0010-S01; EMS-2020	Cooperating Technical Partners	73,238		73,238	-				
<b>TOTAL DEPARTMENT OF HOMELAND SECURITY FEMA (DHS-DHS)</b>			73,238							
<b>GRANT TOTAL EXPENDITURES</b>			86,532,830				326,785			3,242,607

## Part I – Agency Profile

### Agency Overview

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

Today, Idaho State serves a student population of 13,012 (Fall 2023-end of term), and 15,146 unduplicated annual headcount (Fiscal Year 2024), representing 48 states and 65 countries. In addition, Idaho State taught more than 35,000 students (FY 2024) in professional development, workforce training, and continuing education courses. Idaho State's mission and Idaho State Board of Education (the Board) mandated service region is the result of the institution's history and Idaho's unique geography.

Idaho State's geographic service region extends from the upper-Snake River region on the east side of the state, to the Magic Valley/Twin Falls towards the west, and the rural communities of the central mountains on the north. Idaho State's disciplinary breadth, combined with its unique degree mix, offers a wide variety of opportunities for Idahoans, following the Board's mandate to serve its diverse, largely rural region and to provide health care programming for the state. Idaho State hosts 13 men's and women's National Collegiate Athletic Association (NCAA) athletic teams and offers 124 student clubs and organizations for student participation.

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

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

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

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

The FY24 Performance Measure Report reflects the new plan's accomplishments of the new performance measures.

#### ISU's Mission:

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

#### ISU's Vision:

We inspire a passion for knowledge and discovery.

### Idaho State University (ISU) Core Functions/Idaho Code

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

### Idaho Dental Education Program (IDEP) Core Functions/Idaho Code

The mission of the Idaho Dental Education Program is two-fold: First, to provide residents of Idaho with ready access to a high quality dental education; and second, to help the population of Idaho have ready access to high quality dental professionals. As the majority of students graduating from the program return to Idaho to practice, residents of the state have access to high quality dental treatment. [Statutory Authority: Idaho Code §33-3720]

### Family Medicine Residency (FMR) Core Functions/ Idaho Code

1) Training family physicians to provide care to populations throughout Idaho, both rural and urban. Idaho ranks 40<sup>th</sup> out of 50 states in physicians per capita. Over 90% of the State is a federally-designated HPSA for primary care, including Bannock County where the Residency resides. Idaho's family medicine residency programs have an excellent track record of recruiting family physicians who then practice in Idaho, ranking seventh in the nation for retention of graduates. Fifty-six percent of the Residency's graduates go on to practice in rural and underserved settings. The ISU FMR has 28 family medicine residents, 3 pharmacotherapy residents, 1 wilderness fellow, and 1 psychology intern in training, and graduates eight new family physicians each June. Ninety-one of ISU FMR's 175 graduates have stayed in Idaho.

2) Provision of services to underserved populations in Idaho:

The ISU FMR staffs community services such as the Health Department, adolescent detention centers, prison services, free clinics and HIV clinics. The Indian Health Service, migrant workers, nursing home residents, behavioral health unit patients, developmentally challenged children, and the home-bound also receive medical support from the residents and faculty. With the residency clinic within Health West, a Federally Qualified Community Health Center, ISU is further able to serve the indigent and uninsured of Southeast Idaho.

Pursuant to Idaho Code **§33-3720** authorizes the State Board of Education to enter into contractual agreements to provide access for Idaho residents to qualified professional studies programs

### Idaho Museum of Natural History (IMNH) 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 2021	FY 2022	FY 2023	FY 2024
Operating revenues				Available in November
Student tuition and fees (Gross)	107,388,000	115,522,000	114,235,000	
Scholarship discounts and allowances	(27,984,000)	(27,057,000)	(32,623,000)	
Federal grants and contracts	8,402,000	10,577,000	17,288,000	
State and local grants and contracts	10,894,000	11,300,000	13,382,000	
Private grants and contracts	5,776,000	7,010,000	6,861,000	
Sales and services of education activities	6,805,000	8,018,000	5,773,000	
Sales and services of auxiliary enterprises	10,393,000	14,148,000	14,635,000	
Other	3,756,000	8,900,000	10,265,000	
Total operating revenues	125,430,000	148,418,000	149,816,000	
Expenditure	FY2021	FY 2022	FY 2023	FY 2024
Operating expenses	252,437,000	280,891,000	302,560,000	
Instruction	101,192,000	110,866,000	121,631,000	

Research	13,682,000	15,082,000	16,085,000	
Public Services	5,094,000	9,747,000	13,906,000	
Academic Support	17,011,000	17,606,000	19,770,000	
Libraries	3,492,000	3,422,000	3,746,000	
Student Services	11,289,000	13,065,000	14,468,000	
Institutional Support	32,418,000	26,447,000	35,825,000	
Maintenance & Operations	15,291,000	17,347,000	21,128,000	
Auxiliary Enterprises	19,505,000	24,292,000	25,785,000	
Scholarships and Fellowships	21,277,000	30,487,000	16,898,000	
Depreciation	12,186,000	12,530,000	13,318,000	
Operating income/(loss)	(127,007,000)	(132,473,000)	(152,744,000)	
Nonoperating revenues/(expenses)				
State appropriations:	96,766,000	108,717,000	117,729,000	
State General Account	77,968,000	84,346,000	91,922,000	
Endowment Income	4,265,000	4,392,000	5,153,000	
Other State Appropriations	2,781,000	6,091,000	5,123,000	
Professional Technical Education	11,752,000	13,889,000	15,531,000	
State Department of Public Works	(198,000)	0	1,480,000	
Title IV grants	14,144,000	14,095,000	14,245,000	
Other Federal grants	19,420,000	22,823,000	0	
Gifts	9,216,000	12,935,000	22,847,000	
Net investment income/(loss)	545,000	(43,000)	3,726,000	
Amortization of bond financing costs	(829,000)	(229,000)	(234,000)	
Interest on capital asset-related debt	(1,565,000)	(1,473,000)	(1,682,000)	
Gain or (loss) on disposal of fixed assets	(2,000)	(36,000)	(145,000)	
Net nonoperating revenues/(expenses)	137,497,000	156,790,000	157,966,000	
<b>Other Revenue and Expenses</b>	<b>FY2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Capital gifts and grants	4,541,000	7,248,000	8,760,000	
Other Expenses	0	0	0	
Special Items - Transfer of Operations	663,000			
Net other revenues and expenses	5,204,000	7,248,000	8,760,000	
Increase in net assets	15,694,000	31,565,000	13,982,000	

<b>Other Revenue and Expenses</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Net assets - beginning of year (*-restated)	256,991,000	272,685,000	304,250,000	
Net assets – end of year (*-restated)	*272,685,000	304,250,000	318,232,000	

**Idaho Dental Education Program (IDEP) Revenue and Expenditures**

<b>Revenue</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
General Fund	\$1,637,200	\$1,760,500	\$1,825,100	\$1,927,300
Unrestricted Current	<u>\$939,300</u>	<u>\$947,600</u>	<u>\$1,015,800</u>	<u>\$1,087,200</u>
<b>Total</b>	<b>\$2,576,500</b>	<b>\$2,708,100</b>	<b>\$2,840,900</b>	<b>\$3,014,500</b>
<b>Expenditure</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Personnel Costs	\$348,400	\$370,000	\$408,800	\$409,000
Operating Expenditures	\$69,200	\$63,300	\$72,700	\$76,900
Capital Outlay	\$1,900	\$0	\$0	\$5,100
Trustee/Benefit Payments	<u>\$1,419,800</u>	<u>\$1,532,900</u>	<u>\$1,518,900</u>	<u>\$1,557,500</u>
<b>Total</b>	<b>\$1,839,300</b>	<b>\$1,966,200</b>	<b>\$2,000,400</b>	<b>\$2,048,500</b>

**Family Medicine Residency (FMR) Revenue and Expenditures**

Revenue	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
General Fund	\$2,049,600	\$2,115,000	\$2,273,700	\$ 2,639,100	\$2,888,600
<b>Total</b>	<b>\$2,049,600</b>	<b>\$2,115,000</b>	<b>\$2,273,700</b>	<b>\$ 2,639,100</b>	<b>\$2,888,600</b>
Expenditures	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Personnel Costs	\$1,721,000	\$ 1,793,400	\$ 1,952,100	\$ 2,317,500	\$2,567,000
Operating Expenditures	\$321,600	\$ 321,600	\$ 321,600	\$ 321,600	\$321,600
Capital Outlay	\$7,000	-----	-----	-----	-----
<b>Total</b>	<b>\$2,049,600</b>	<b>\$ 2,115,000</b>	<b>\$ 2,273,700</b>	<b>\$ 2,639,100</b>	<b>\$2,888,600</b>

**Idaho Museum of Natural History (IMNH) Revenue and Expenditures**

Revenue	FY 2021	FY 2022	FY 2023	FY 2024
General Fund	\$593,500	\$637,200	\$667,200	\$722,700
<b>Total</b>	<b>\$593,500</b>	<b>\$637,200</b>	<b>\$667,200</b>	<b>\$722,700</b>
Expenditures				
Personnel Costs	\$589,300	\$633,000	\$663,000	\$713,600
Operating Expenditures	\$4,200	\$4,200	\$4,200	\$4,200
Capital Outlay	\$0	\$0	\$0	\$4,900
<b>Total</b>	<b>\$593,500</b>	<b>\$637,200</b>	<b>\$667,200</b>	<b>\$722,700</b>

**Idaho State University (ISU) Profile of Cases Managed and/or Key Services Provided**

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
Grand Total Number of Students <sup>1</sup>	<b>30,558</b>	<b>36,115</b>	<b>38,513</b>	<b>52,429</b>
Total number of enrolled ISU students in a fiscal year	14,241	14,702	14,816	15,146
Total number of College of Education K-12 professional development students in a fiscal year (see note <sup>1</sup> )	11,484	15,805	17,209	29,056
Total number of Workforce Training / Continuing Education students in a fiscal year	4,833	5,608	6,488	8,227
Percentage of undergraduates (based on fall term)				
- Full-time	57%	55%	53%	55%
- Part-time	43%	45%	47%	45%
Total annual full-time equivalency (FTE) enrollment <sup>2</sup>	<b>9,322</b>	<b>9,252</b>	<b>9,216</b>	<b>9,544</b>
- Career Technical	749	711	685	766
- Undergraduate	6,246	6,191	6,196	6,516
- Graduate	2,327	2,350	2,335	2,262

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
Total credit hours taught: <sup>3</sup>	<b>265,715</b>	<b>263,467</b>	<b>262,479</b>	<b>272,738</b>
- Career Technical credit hours	22,473	21,334	20,546	22,985
- Academic credit hours	243,242	242,133	241,933	249,753
o Undergraduate credit hours	187,391	185,725	185,886	195,465
o Graduate credit hours	55,851	56,408	56,047	54,288
Percentage of all degree-seeking undergraduates receiving a PELL grant	40%	40%	38%	39%
Amount of ISU student scholarships/fellowships awarded	\$21,277,000	\$30,487,000	\$16,898,000	Available in November
Total number of certificates and degrees awarded <sup>4</sup>	<b>2,756</b>	<b>2,737</b>	<b>2,804</b>	<b>2,959</b>
- Undergraduate	2,082	1,955	2,004	2,154
- Graduate	674	782	800	805
% degrees awarded in Health Professions <sup>5</sup>	37%	37%	35%	33%
% degrees awarded in STEM Disciplines <sup>6</sup>	15%	13%	14%	11%

Total new degree-seeking undergraduate students in FY <sup>7</sup>	<b>1,593</b>	<b>1,703</b>	<b>1,671</b>	<b>2,016</b>
- Idaho Resident	1,437	1,522	1,456	1,802
- Non-resident	130	142	160	144
- International	26	39	55	70

1. Student headcounts are unduplicated in a fiscal year by category. If a student is enrolled in an ISU course, enrolled in a College of Education professional development course, and enrolled in a Workforce Training / Continuing Education in the same fiscal year, the student will be counted 3 times, once in each category. The main reason for the large increase in the total number of College of Education K-12 professional development students since fiscal year 2021 was the result of an out-of-state marketing campaign.
2. Annual full-time equivalency (FTE) is calculated by dividing the total Undergraduate and Career Technical credit hours (SCH) by 30; total Graduate SCH is divided by 24.
3. Total student credit hour production for the fiscal year.
4. Degrees are those awarded and posted as of July 10, 2024.
5. Certificates/Degrees with a U.S. Dept. of Education Classification of Instructional Programs (CIP) Code of 51 – Health Professions and Related Clinical Sciences, and Clinical Psychology degrees.
6. Certificates/Degrees with a CIP Code in Science, Technology, Engineering, and Mathematics (STEM) as defined by the CIP codes, 01,03,04,11,14,15,26,27,29,40,41.
7. New students in the summer term enrolled in the subsequent fall term are counted as “new” in the fall term.

**FY 2024 Performance Highlights (Optional)**

**College of Arts and Letters**

- The College of Arts and Letters is responding to current workforce needs by developing new programs and offerings. Specifically, the college has overseen the creation of a number of certificates designed to be practical and marketable additions to a student’s major and/or minor. These certificates keep credit requirements achievable while still offering meaningful educational experiences and career-enhancing training. Some examples include the following:



- An undergraduate certificate designed to enhance skills for writing in technical and business contexts such as professional document design, producing technical reports, and the effective use of various business communications media.
  - Interdisciplinary undergraduate and graduate certificates for students who wish to pursue careers or other involvement in environmental resource management, public policy, and environmental advocacy. These programs provide valuable knowledge and skill sets for professional advancement.
  - An undergraduate certificate focused on developing conflict management competencies for application in various contexts. Courses in this program offer a combination of skill development and exploration of the broader dynamics of conflict in organizational, political, social, and cultural systems.
  - A cross-disciplinary graduate certificate offering concentrated training in cultural resource management, introducing students to various approaches and frameworks, related law and policy, and methodological approaches and techniques. This program is directly tied to job market demand in the government service industry and will give students a competitive advantage in employment seeking.
  - A graduate certificate in applied linguistics. This program would be professionally valuable for those going into speech pathology, English as a second language teachers, special education and classroom teachers, social workers, school psychologists, or those in other language-related professions.
- Over the last few years, the College of Arts and Letters has been awarded two grants totaling \$1.29 million from the USDA to fund INCLUDE (Idaho Needs Connectivity Leading University Distance Education). This ongoing project addresses the educational and healthcare disparity between rural and urban communities in Southeast Idaho. CAL has worked with 28 high schools to install distance learning technology that connects these schools with ISU. As a result, nearly 10,000 students in rural communities now have access to dual enrollment courses taught by ISU professors. In the first three years of this project, a total of 272 ISU courses have been made available to these students, who now can also take advantage of Idaho's Advanced Opportunities initiative.
    - The current phase of this project (INCLUDE II) focuses on delivering mental and physical telehealth services to the 28 participating high schools.
    - In addition to USDA grants, INCLUDE has garnered substantial support from the following collaborators, who have provided a total of \$220,456 in matching funds: Direct Communications, Blackfoot Communications, ATC Communications, Bayer Fund, Steele-Reese Foundation, Idaho Humanities Council, and ISU Physician Assistant Studies.
    - The following ISU units have committed to support this project: Social Work, Department of Physician Assistant Studies, College of Education, College of Pharmacy, School of Nursing, and Spanish for Health Professions.

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

- We received the largest single scholarship gift in College History
- A team of ISU Business students won the 2024 International Collegiate Business Strategy Competition (ICBSC) in Anaheim, California.
- We organized and hosted the first ever statewide Sales Competition with students from ISU, Boise State, University of Idaho and BYU-I all competing at our Walter Brown Center for Sales Excellence

- We organized and hosted the inaugural Idaho Economic Outlook Symposium in January with great attendance from across the region
- We organized and hosted our 2nd annual ISU Financial Literacy Week which was completely funded by Wells Fargo and provided a host of community events and thousands of dollars to support our ISU students and Financial Literacy program.

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

- In partnership with more than 10 school districts the College of Education is launching a third cohort of students in our Paraprofessional to Certified Teacher (PaCT) program which provides an affordable, convenient pathway for paraprofessionals to earn a college degree and teacher certification. Beginning this fall there will be upwards of 75 students enrolled in this program--a program that has generated goodwill toward the College and University and enhanced relationships with school districts across regions 4, 5, and 6. We firmly believe this program is transforming paraprofessionals' lives while helping to address the ongoing teacher shortage in Idaho.
- This past year the College of Education had our most successful year ever in securing external funding to support K-12 student success in Idaho. In total, we have received \$3m in state/federal funds to develop and offer programs that address math learning gaps in elementary/middle school students as a result of COVID 19, to support students with disabilities (aged 14-21) who are interested in learning skills to find and manage a job, and to strengthen STEM education through informal education focused on engineering design. Each of these programs is having a positive and significant impact on students in the state.

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

- Several Departments in CoSE received/started new research awards. A few notable ones include Comp. Sci. 3.5 M NSF Cybersecurity Grant with CoT (Dr. Zibran); Physics DOE Grant for \$656k (Dr. Dale), Chemistry, NSF Career Award (Jenkins), Mathematics and Statistics DOE Grant (Dr. Gryazin), Biological Sci. INBRE Pilot Grant, Dr. de la Cruz, CEE and Geosciences NSF-EPSCOR Grant
- Mechanical Engr. Student Jaden Palmer and Chemistry Student Veronica Miller receive Goldwater Scholarships
- In collaboration with the INL the Nuclear Engineering Dept. helped develop the first digital twin for safeguards verification
- Killer Tomato: Viruses Discovered by Idaho State Students May Yield New Treatments for Antibiotic-resistant Bacteria

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

- Our Diesel Technology Program has established strong relationships with local and regional vendors to include two John Deere dealerships, Modern Machinery, Titan Implement, a host of mining companies, and multiple heavy implement (CAT) dealerships. Modern Machinery started

a scholarship fund with a gift of \$20,000. C and B John Deere have loaned the program \$5,000,000 in ag equipment (e.g., tractors, combines, and corn harvester) for a total of eight vehicles.

- In collaboration with multiple units across campus, College of Technology's Student Services has decided to revamp our admission procedures to offer direct admission to students while still keeping our entrance advising processes intact. With this change, students will be able to receive scholarship offers BEFORE enrolling in College of Technology programs. This decision will enhance our capability to attract top-performing students from all over the State.
- Our Aircraft Maintenance Technology Program received a DC-8 commercial jet from NASA. This jet is fully functional and airworthy but will be used as a ground trainer. This new plane will allow students in the program an opportunity to train on a larger aircraft with modern engines, flight control systems, and avionics.
- Scholarships and endowments have been created by supporters of the College of Technology within this last school year. These gifts will benefit many students, in particular students participating in the Center for New Directions and in our Continuing Education & Workforce Training Plumbing Apprenticeship.

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

- Celebrating 30 years of the Family Medicine Residency.
- Celebrating the first graduating class of UofU/ISU Idaho Track Psychiatry Residency.
- Establishment of an interdisciplinary psychiatric and counseling clinic.
- Sports Medicine Physician Fellowship receives preliminary accreditation and will enroll first fellow in July 2025.
- Establish multiple articulation and pathways agreements with sister institutions for students to enter ISU health programs.
- Idaho State University is one of only seven universities in the United States where students can obtain a technical certificate all the way to a PhD, including over 55 health professions programs that enhance and expand Idaho's health care workforce
- Wilderness and Austere Medicine Fellowship for Family Medicine: The Wilderness and Austere Medicine Fellowship at ISU is a one-year post-graduate fellowship open to applicants who have successfully completed a residency in family medicine, are board certified in family medicine, and eligible for licensing in the state of Idaho.

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

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

- The COH received the Idaho Workforce Grant to fund a COH Simulation Center. This funded \$751,003 in April 2024 and a \$812,00 cash match from Portneuf Health Trust to refurbish 5,000 square feet of space. An additional \$240,000 of funding came from Kootenai Health and St. Luke's to fund two 0.5 FTE. Grand total: \$1.8 million.
- Faculty in the Department of Communication and Sciences were awarded two major grants from the US Department of Education Office of Special Education Programs in support of increasing the number of highly qualified early intervention providers to serve children who are Deaf/Hard-of-Hearing. Dr. Blaiser and other researchers were funded for a total of \$2.2 million. These are two of the 18 Early Childhood competitive grants awarded in the nation and only one other entity received both of these grants simultaneously.
- New or expanding programs that have been approved within the College of Health in 2023-2024 and will be starting in the near future include: 1) Certified Registered Nurse Anesthetist (CRNA) doctoral program; 2) Dental Hygiene: Accelerated associate to BS Completion; 3) Expansion of Nutrition & Dietetics BS to Meridian campus; 4) Expansion of Accelerated Nursing BS to Kootenai (north Idaho); 5) PharmD/MPH Dual degree.

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

- Initiated ACPE Accreditation Self-Study to be complete December of 2024. The Accreditation Council for Pharmacy Education (ACPE) accreditation self-study process is a comprehensive review conducted by the College of Pharmacy to assess its compliance with ACPE standards and guidelines for the Doctor of Pharmacy program. This process is an initial and critical step for continued accreditation and maintaining the quality and integrity of pharmacy education. The effort includes preparation & planning, data collection and analysis, team writing of self-study, review and feedback, and final submission.
- Two new Bengal Pharmacy locations are set to open in Chubbuck and McCammon. All licensing and contracts are set to be completed in June of 2024.
- Hiring of Center for Advancing Pharmacy Practice and Research Excellence (CAPPRE) Director and implementing the CAPPRE organizational structure.
- 4 faculty promoted; 1 faculty earned tenure
- Implemented monthly professional development program for administration, faculty, and staff to improve the culture in the College and promote inclusivity.

### **Graduate School:**

- The Graduate School launched its strategic recruitment initiative, in FY23, which focused on high-growth potential graduate programs in the institution. In FY24 we completed the first action stage for 11 Strategic Recruitment Plans to market and recruit for programs with high growth capacity.
- The premiere Graduate School event, 3 Minute-Thesis competition has grown to a record number of presenters. This event allows graduates to showcase their scholarly work to a general audience, in person and online, about their work at ISU.

- The Graduate School took the lead on moving the 10<sup>th</sup> Annual Graduate Research Symposium to a new level, collaborating with annual events by the Office of Research and the Kasiska Division of Health Sciences to develop a University-wide Research Symposium. This first collaborative effort saw 246 students as authors on oral and poster presentations in Pocatello, Meridian, and Online.
- As an additional FYI, in FY 24, the Graduate School provided over 6 million dollars in scholarships and direct student support to advance graduate education, graduate research, and graduate student welfare at Idaho State University.

### **Library:**

- In FY24, the Library continued to serve students in person at its locations in Meridian, Pocatello and Idaho Falls, providing digital service for all students. Library faculty delivered five sections of LLIB 1115 each semester of the academic year, the Information Literacy element within ROAR 1101, and workshops specific to individual ISU courses.
- Use of the Library digital collection by the ISU community remains high, with over 1.3 million searches recorded for FY24. The Library borrowed books and journal articles not owned and requested by ISU students, and reciprocated by lending books and journals to sister libraries across the country. The Library experienced turnover in both the Idaho Falls and the Meridian locations in FY24 and in FY 24, these critical positions were both filled.
- During the course of FY24, work on the substantial first floor renovation in Pocatello continued and was completed. An April “unveiling” of the area was hosted by President Wagner, and the success of its welcoming design was evident as students moved directly into the area even as construction stanchions were being removed.
- Staff continues to conduct qualitative analyses and review of collections housed on all four floors, and as of late spring 2024, have partially populated new basement condensed shelving by relocating designated items from the second and third floor collections. This work will continue throughout the coming year; the end result will be a removal of duplicate content, efficient use of space, and increased study space for students.

**Part II – Performance Measures**

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
<b>Goal 1: Increase student access, opportunity, retention, and success</b>						
Objective: Increase access and enrollment using targeted recruitment						
<b>1. Fall-to-fall, full-time, first-time bachelor degree-seeking student retention rate .</b> <b>Benchmark Definition:</b> A 10% increase in fall-to-fall, full-time, first-time bachelor degree-seeking student retention rate to 75%. SBOE benchmark = 85%) <sup>1</sup> (SBOE system-wide Strategic Plan Measure)	<i>actual</i>	63% (Fall 2019 cohort)	67% (Fall 2020 cohort)	71% (Fall 2021 cohort)	74% (Fall 2022 cohort)	-----
	<i>target</i>	72%	72%	72%	72%	73%
<b>Idaho State Board Of Education System-Wide Strategic Plan Measures</b>						
<b>2. Math Pathways VI - Percent of new degree-seeking freshmen completing a gateway math course within two years. (FY 2027 = 60% or more)<sup>2</sup></b> (SBOE system-wide Strategic Plan Measure)	<i>actual</i>	71%	73%	76%	82%	-----
	<i>target</i>	75%	75%	75%	75%	75%
<b>3. Remediation Reform V - Percent of undergraduate, degree-seeking students who took a remedial course and completed a subsequent credit bearing course (in the area identified as needing remediation) within a year with a "C-" or higher. (FY 2027 = Math 45%, English 72%)<sup>3</sup></b> (SBOE system-wide Strategic Plan Measure)	Math - <i>actual</i>	29%	38%	47%	54%	-----
	<i>target</i>	39%	40%	43%	43%	44%
	English - <i>actual</i>	60%	64%	68%	76%	-----
	<i>target</i>	68%	70%	71%	71%	72%
<b>4. Timely Degree I - Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the institution reporting. (FY 2027 = 40%)<sup>4</sup></b> (SBOE system-wide Strategic Plan Measure)	<i>actual</i>	24%	24%	24%	24%	-----
	<i>target</i>	29%	29%	33%	33%	36%

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
5. Timely Degree II - Percent of first-time, full-time, freshmen graduating within 150% of time. (FY 2027 = 40%) 5 (SBOE system-wide Strategic Plan Measure)	actual	36% (Fall 2015 cohort)	34% (Fall 2016 cohort)	35% (Fall 2017 cohort)	35% (Fall 2018 cohort)	-----
	target	35%	35%	39%	39%	37%
6. Guided Pathways VII - Percent of first-time, full-time freshmen graduating within 100% of time. (FY 2027 = 30%) 5 (SBOE system-wide Strategic Plan Measure)	actual	24% (Fall 2017 cohort)	20% (Fall 2018 cohort)	22% (Fall 2019 cohort)	24% (Fall 2020 cohort)	-----
	target	20%	22%	24%	24%	25%

## Special Programs

### Idaho Dental Education Program

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
<b>GOAL 1: Provide access to a quality dental education for qualified Idaho residents</b>						
7. Contract for 4-year dental education for at least 8 Idaho residents	actual	8	8	8	8	
	target	8	≥8	10	10	10

### Department of Family Medicine

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
<b>GOAL 1: Expand to a New Facility</b>						
8. By the end of FY 2024, the clinic site is identified.	actual	Completed	Completed	Completed	Completed	Completed
	target	Identify a site for a new clinic	Identify a site for a new clinic	Complete (Benchmark 2021)		

### Idaho Museum of Natural History

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
<b>GOAL 1: Demonstrate the IMNH's essential value</b>						
9. By July 2028, IMNH will increase the number of visitors to the museum by 25%.	actual	6,575	8,117	8,619	8,883	
	target	9333	8000	8240	8800	9350

## Performance Measure Explanatory Notes (Optional)

1. ISU was able to identify students that were not returning to ISU in order to serve on a religious mission or active military duty. These students were excluded from the cohorts per the U.S. Department of Education instructions. This revision of the cohort data may cause slight differences in data reported in the Strategic Plan.
2. The methodology for this metric was revised by SBOE in 2022 for all years. Benchmarks were revised in FY 2023. All first-time undergraduate bachelor degree-seeking students in the fall term

that are still enrolled for their second year that completed their gateway math course within two years. Transcribed credit from other institutions and secondary coursework is evaluated for this metric.

3. The methodology for this metric was revised by SBOE in 2022 for all years. Benchmarks were revised in FY 2023. Remedial Math includes courses numbered below a 100 level, Math 1108, 1108P – Intermediate Algebra, MATH 1123P and 1153P are a co-requisite model. Remedial English courses were replaced with a co-requisite model in 2015. ENGL 1101P is a variation of ENGL 1101 in which students not placing into ENGL 1101 receive intensive supplemental instruction in reading, analyzing, and writing expository essays. Student cohorts are all undergraduate degree-seeking students enrolled in a remedial or co-requisite course. The student has until the end of the next year's semester to successfully complete a college level course. For example, if a student successfully completed a remedial course in Fall 2017, the student would have until the end of Fall 2018 to complete a college level course with a C- or higher. If the student passed a co-requisite course with a C- or higher, the student is counted as completing a college-level course within a year. Data includes college level coursework transferred to ISU after the student's first ISU term enrolled in a remedial course as an undergraduate degree-seeking student.
4. The methodology for this metric was revised by SBOE in 2022 for all years. Students that earn a degree in the academic year are not included. Transfer credits are excluded. Only undergraduate degree-seeking students in the fall term of the academic year are included in the metric.
5. Timely Degree II and Guided Pathways VII - Percent of first-time, full-time freshmen graduating within 150% and 100% of time updated to reflect the most accurate data as of July 10, 2024.

**For More Information Contact**

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

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

Department: President's office

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

8/14/2024  
\_\_\_\_\_  
Date

Please return to:

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