

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

AGENCIES AND INSTITUTIONS OF THE STATE BOARD

SUBJECT

FY 2016 Line Item Budget Requests

REFERENCE

April 2014 Board approved guidance to the college and universities regarding submission of line item budget requests

APPLICABLE STATUTE, RULE, OR POLICY

Idaho State Board of Education Governing Policies & Procedures, Section V.B.1.
Title 67, Chapter 35, Idaho Code

BACKGROUND/ DISCUSSION

As discussed at its April 2014 Board meeting, the Board approved line item categories and will review line items at the June 2014 meeting. Subsequently, the Board will approve the final budget request at the August 2014 meeting. Following Board approval in August, the budget requests will be submitted to the Legislative Services Office (LSO) and Division of Financial Management (DFM) by September 2, 2014.

The line items represent the unique needs of the institutions and agencies and statewide needs. The line items are prioritized by the Board for the institutions, following review.

The following line item guidelines were provided for the college and universities in no order of priority:

System wide

- 1. Complete College Idaho**
- 2. Deferred Maintenance**
- 3. Financial Aid (merit and need based)**
- 4. One-time funding for philanthropic matching program**

Institution-level

- 1. Salary Competitiveness**
- 2. Institution-specific Initiatives (up to two).**

Subsequently, staff determined that Occupancy Costs would not count as one of the two institution specific initiatives. The information included in the final budget request must include supporting documentation sufficient enough to enable the Board, LSO and DFM to make an informed decision.

The line items are summarized separately, one summary for the college and universities and one for the community colleges and agencies. The detail

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

information for each line item request is included on the page referenced on the summary report.

IMPACT

Once the Board has provided guidance on priority, category, dollar limit, etc., Board staff will work with the Business Affairs and Human Resources (BAHR) Committee, DFM and the agencies/institutions to prepare line items to be approved at the August meeting.

ATTACHMENTS

Line Items Summary: College & Universities..... Page 3
Line Items Summary: Community Colleges and Agencies Page 4-5
Occupancy Costs Page 6
Individual Line Items..... Page 7

STAFF COMMENTS AND RECOMMENDATIONS

The Board’s guidance in reviewing and accepting the line items will enable the institutions and agencies to prepare their FY 2016 budgets requests with the proper amount of analysis and oversight.

Staff and the institutions will work with the BAHR committee in further reviewing line items in detail, developing the four Systemwide initiatives, and bring forward recommendations to the August Board meeting.

All four 4-year and three 2-year institutions are requesting funding to address the Complete College Idaho (CCI). There are a number of other significant initiatives the agencies and institutions are proposing, and request associated funding. Representatives from the agencies and institutions will be available to answer specific questions.

BOARD ACTION

I move to accept the FY 2016 line items as listed on the Line Items Summary at Tab 3 pages 3-4.

Moved by _____ Seconded by _____ Carried Yes _____ No _____

STATE BOARD OF EDUCATION
 FY 2016 Line Items - College and Universities

By Institution/Agency	Page	Priority	Institution Specific Initiatives	Complete College Idaho	Deferred Maintenance	Philanthropic Matching Fund	Total
1 System-wide Needs							
Complete College Idaho	7	1					
Deferred Maintenance	39	2			10,000,000		10,000,000
Philanthropic Matching Program	43	3				1,000,000	1,000,000
HERC: Research Infrastructure	N/A	4	100,000				100,000
2 Boise State University				4,496,500			10,914,800
Salary Competitiveness	47	1	3,709,900				
Campus Security	49	2	1,447,500				
Computer Science Workforce Initiative	51	3	1,260,900				
3 Idaho State University				5,243,000			18,616,700
Salary Competitiveness	53	1	5,107,400				0
Occupancy Costs	6	2	73,700				0
Career Path Internship Match	57	3	1,700,000				0
Advanced Nanofabrication	61	4	6,492,600				0
4 University of Idaho				1,034,000			10,874,700
Occupancy Costs	6	1	25,600				0
Salary Competitiveness	67	2	4,199,300				0
5% Base General Fund Increase	69	3	3,956,000				0
Employment Readiness Program	71	4	1,322,000				0
Idaho Law & Justice Learning Center	75	5	337,800				0
5 Lewis-Clark State College				829,400			4,232,400
Work College Trial	83	1	209,000				0
Salary Competitiveness	87	2	3,194,000				0
			\$ 33,135,700	\$ 11,602,900	\$ 10,000,000	\$ 1,000,000	\$ 55,738,600
6 Total FY15 College & Universities Approp		\$ 251,223,200					
7 Percentage of FY15 Appropriation		22.2%					

STATE BOARD OF EDUCATION
 FY 2016 Line Items - Community Colleges and Agencies

Prio	By Institution/Agency	FY 2015 Appropriation	Page	Priority	FY 2016 Request	Comments
1	Professional-Technical Education	53,079,000			2,594,100	
	State Leadership & Technical Asst.	2,181,100				
	General Programs	11,772,600	95	2	1,009,400	Secondary Added Cost Funding
	Post-secondary Programs	38,148,000	91&99	1 & 3	1,259,700	EITC Data Mgmt System/Adv. Manu. Prog.
	Dedicated Programs		103	4	325,000	Agricultural & Natural Resources Education
	Related Services	977,300				
2	Community Colleges	32,978,500			4,917,000	
	College of Southern Idaho	12,265,300			1,210,000	
	Complete College Idaho		107	1	1,000,000	
	Achievement Based Software		113	2	100,000	
	Institutional Researcher		117	3	110,000	
	North Idaho College	10,341,100			1,930,200	
	Complete College Idaho		121	1	1,000,000	
	Data System Analyst/Developer		127	2	112,500	
	Security Measures		129	3	620,000	
	Electronic & IT Coordinator		131	4	197,700	
	College of Western Idaho	10,372,100			1,776,800	
	Complete College Idaho		135	1	996,800	
	Math Learning Lab		141	2	535,000	
	Weapons on Campus		145	3	245,000	
3	Agricultural Research/Extension	26,453,700			1,510,000	
	Personnel and Operating Expenditures		149	1	1,510,000	
4	Health Education Programs	11,355,700			2,053,300	
	W-I Veterinary Education	1,951,300				
	WWAMI Medical Education	3,962,000			646,700	
	Continue Five Seats Year 3 of 4		155	1	180,300	
	Continue Five Seats Year 2 of 4		157	2	180,300	
	Year 1: Five new seats		159	3	286,100	
	IDEP	1,505,600				
	Univ. of Utah Med. Ed.	1,333,600				
	Family Medicine Residencies	2,241,800			681,300	
	Idaho State University FMR		163	1	90,000	ISU Residency Support
	Family Medicine Residency of Idaho		167	1	411,300	Increase State Support
	Kootenai Health FMR		171	1	180,000	Kootenai Residency Support
	Boise Internal Medicine Residency	240,000				
	Psychiatry Residency	121,400	175	1	78,600	Increase State Support

STATE BOARD OF EDUCATION
 FY 2016 Line Items - Community Colleges and Agencies

Prio	By Institution/Agency	FY 2015 Appropriation	Page	Priority	FY 2016 Request	Comments
5	Special Programs	9,346,400			5,009,400	
	Forest Utilization Research	887,100			268,500	
	Forest Resource Economist		179	1	111,600	
	Rangeland Resource Management Analyst		183	2	107,900	
	Forest Resource Analyst		187	3	49,000	
	Geological Survey	821,100	191	1	120,100	Landslide inventory and hazard research
	Scholarships and Grants	6,723,400			4,322,700	
	GEAR UP		195	1		Federal funds only: \$852,300
	Opportunity Scholarship		199	2	4,322,700	
	Museum of Natural History	503,900				
	Small Bus. Development Centers	260,500	203	1	298,100	Business Development
	TechHelp	150,400				
6	Office of the State Board of Education	2,289,200			130,800	
	Charter Commission Program Manager		209	1	130,800	
	State Authorizers Reciprocity Spend Auth.		213	3		Proprietary school funds only: \$21,000
7	Idaho Public Television	2,200,700	217	1	355,700	Idaho Experience
8	Vocational Rehabilitation	7,493,900			147,000	
	Vocational Rehabilitation	3,398,100			57,200	
	Counselor Salaries		221	1	57,200	
	Additional grant funds		225	2		Federal funds only: \$1,200,000
	Community Supported Employment	3,896,500				
	Council for the Deaf/Hard of Hearing	199,300	229	3	89,800	Communication/Outreach
9	Total	\$ 145,197,100			\$ 16,717,300	

STATE BOARD OF EDUCATION
FY 2016 Budget Request
Colleges & Universities
Calculation of Occupancy Costs

1 Institution/Project	2 Projected Date of Occupancy	3 % of Use for Non-Aux. Education	4 Gross Sq Footage	5 Non-Aux. Sq Footage	(1) Custodial Costs				(3) Utility Estimate	(4) Maintenance Costs		(5) Other	Total Occ Cost	% qtrs used in FY16	Revised FY16
					(1) FTE	(2) Sal & Ben	Supplies	Total		Repl Value	Cost@1.5%				
IDAHO STATE UNIVERSITY															
4 Meridian Facility - Lab/Office Space	July-15	100%	14,394	14,394	0.55	19,300	1,400	20,700	24,500	1,100,000	16,500	12,000	73,700	100%	73,700
					0.55	19,300	1,400	20,700	24,500		16,500	12,000	73,700		73,700
University of Idaho															
9 Aquaculture Research Institute Lab	December-15	100%	7,500	7,500	0.29	10,200	800	11,000	12,400	1,100,000	16,500	6,700	46,600	55%	25,600
					0.29	10,200	800	11,000	12,400		16,500	6,700	46,600		25,600

* Leased space on Capitol Mall

19 (1) FTE for the first 13,000 gross square footage and in 13,000 GSF increments thereafter, .5 Custodial FTE will be provided.	(3) Annual utility costs will be projected at \$1.75 per sq ft	1.75
20 (2) Salary for custodians will be 80% of Policy for pay grade "E" as prepared by the Division of Human Resources.	(4) Building maintenance funds will be based on 1.5% of the construction cost (excluding architectural/engineering fees, site work, movable equipment, etc.) for new buildings or 1.5% of the replacement value for existing buildings.	
21 Benefit rates as stated in the annual Budget Development Manual; workers comp rates reflect institution's rate for custodial category		
22 Salary CU: \$19,635.00 CC: \$18,700.00		
23 Benefits	(5) Other:	
24 FICA	IT Maintenance	1.5000 GSF
25 SSDI salary to \$110,100 6.2000% x salary	Security	0.2200 GSF
26 SSHI 1.4500% x salary	General Safety	0.0900 GSF
27 Unemployment Insurance 0.3000% x salary	Research & Scientific Safety Costs	0.5000 GSF
28 Life Insurance 0.6750% x salary	Total	2.3100
29 Retirement: PERSI 11.3200% x salary	Too High - Used 1/3	0.7700 GSF
30 Workmans Comp x salary	Landscape Greenscape	0.0003 CRV
31 Sick Leave 0.6500% x salary	Insurance Costs	0.0005 CRV
32 Human Resources	Total	0.00080 CRV
33 20.5950% per position		
34 Health Insurance \$10,550.00		
35 Supplies 0.10		
36		

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

AGENCY: State Board of Education

Agency No.: 510

FY 2016 Request

FUNCTION: System-wide Needs

Function No.: 01

Page ___ of ___ Pages

ACTIVITY:

Activity No.:

Original Submission X or

Revision No. ___

A: Decision Unit No: 12.01		Title: Complete College Idaho			Priority Ranking 1 of 3
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	0.00				0.0
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:	\$11,602,900				\$11,602,900
GRAND TOTAL	\$11,602,900				\$11,602,900

The Board-approved Complete College Idaho plan is comprised of five key strategies. Within each of the key strategy are specific initiatives which are in various stages of development and deployment.

1. Strengthen pipeline
 - a. Ensure college and career readiness
 - b. Develop intentional advising that links education with careers
 - c. Support accelerated secondary to postsecondary and career pathways
2. Transform remediation
 - a. Implement college and career readiness education and assessments
 - b. Develop a statewide model for transformation of remedial placement/support
 - c. Provide three model options: co-requisite, emporium, accelerated
3. Structure for success
 - a. Strong, clear, and guaranteed statewide articulation and transfer options

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

- b. Default program, curriculum options
- c. Package certificates and degree programs for accelerated completion
- d. Adult reintegration/near completers
- e. Cost effective delivery option for students in Eastern Idaho
- f. Early warning system
- 4. Reward progress and completion
 - a. Establish metrics and accountability tied to institutional mission
 - b. Recognize and reward performance
 - c. Redesign the State's current offerings of postsecondary financial aid
- 5. Leverage partnerships
 - a. Strengthen collaborations between education and business
 - b. College Access Network
 - c. STEM education

The line items addressing the CCI strategies and initiatives are as follows:

	<u>Strategy/Initiative</u>	<u>Page</u>
Boise State University		
• Enhance full-time faculty	1.a, b, c, 2.a, 3, 5.a, c	9
Idaho State University		
• Bengal Bridge	1.a, c, 2.a, b, c	13
• Expand online course capability	1.c	17
• Graduate Teaching Assistantships	1.a, b, 4.b, 5.a, c	21
• Bengal Solutions	1.a, b, 5.a	27
University of Idaho		
• Advising	1.b	31
Lewis-Clark State College		
• Student Success	1, 3, 5.c	35

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

AGENCY: Boise State University

Agency No.: 510

FY 2016 Request

FUNCTION: System-wide Needs

Function No.: 01

Page 1 of Pages

ACTIVITY:

Activity No.:

Original Submission X or

Revision No.

A: Decision Unit No: 12.01		Title: Enhance full-time faculty			Priority Ranking
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	82.0				82.0
PERSONNEL COSTS:					
1. Salaries	\$2,839,000				\$2,839,000
2. Benefits	1,447,500				1,447,500
3.					
TOTAL PERSONNEL COSTS:	\$4,286,500				\$4,286,500
OPERATING EXPENDITURES by summary object:					
Operating Expenditures	\$210,000				\$210,000
TOTAL OPERATING EXPENDITURES:	\$210,000				\$210,000
CAPITAL OUTLAY by summary object:					
1.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$4,496,500				\$4,496,500

Supports institution/agency and Board strategic plans:

Goal _____ [e.g. Goal 1, Objective 3]

Performance Measure: _____

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

This request identifies needs associated with ensuring the success of the State Board of Education 60% goal. The key strategies include increasing capacity in degree programs with high student demand, remove existing barriers to degree progression and graduation, increase course offerings at night and on the week-

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

ends, add faculty lines to significantly increase course sections per year, and to reduce reliance on part-time adjunct faculty.

2. What resources are necessary to implement this request:

This request is for funds to hire 27 new tenure track faculty line, convert 36 current part-time adjunct positions to full-time lecturer positions, hire 5 academic advisors and to hire 14 academic support staff. Knowing that Boise State University needs to produce approximately 3,400 Baccalaureates in 2020 to meet the State Board of Education's 60% goal, a strong emphasis must continue to significantly improve graduation rates and retention rates. In addition, enrollments in general must increase. This requires new faculty to grow the capacity and reduce scheduling conflicts that are impeding students' progress.

Boise State University has been converting adjunct lines to lecturer positions over the past few years, and needs to continue to do so. This requires additional funding for part of the salary costs, although the biggest cost is the health benefits that permanent employees receive. The heavy reliance on adjunct faculty to teach lower division courses is no longer the workable low-cost solution it once was. Student enrollment continues to transition to higher enrollments in the upper division classes and less in the lower division classes. Tenure tract faculty are required to teach upper division courses. The resources requested for this line item are for salary and benefit related costs.

Five new professional advisors are requested to increase students' access to advisors and to help with course scheduling. There is a high correlation to student success and graduation rates when proactive advising is used, and improving graduation rates is a key strategy.

Fourteen academic staff additions would increase cost efficiency in academic departments. Currently department chairs perform several tasks better suited for staff. This funding would allow academic chairs the necessary time to devote to student recruitment, advising, faculty development and program and curricular assessments, design and upgrades.

3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumptions: new customer base, fee structure changes, ongoing anticipated grants, etc.

This request is for state General Funds.

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

The success of this initiative will serve Idaho residents and is intended to create a better educated population that will enhance the economy and standard of living for Idahoans.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

5. If this is a high priority item, list reason non-appropriated Line Items from the FY2015 budget request are not prioritized first.

This request was included in the FY 2015 request. The total request was for 102 positions for a total of \$6.9M. The Legislature appropriated \$1.379M. Some funding from increased student tuition and fee revenues have been devoted to the initiative, although there remains a large unfunded need.

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BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

AGENCY: Idaho State University
 FUNCTION: General Education
 ACTIVITY: COMPLETE COLLEGE
 IDAHO—BRIDGE PROGRAMS

Agency No.: 513
 Function No.: 1000
 Activity No.:

FY 2014 Request
 Page 1 of 6 Pages
 Original Submission X or
 Revision No.

A: Decision Unit No: 12.01		Title: Bengal Bridge			Priority Ranking 1 of 4
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	3.0				3.0
PERSONNEL COSTS:					
1. Salaries	\$171,000				\$171,000
2. Benefits	317,600				317,600
3. Group Position Funding (adjunct faculty, instructor release time, and part-time employees)	1,090,400				1,090,400
TOTAL PERSONNEL COSTS:	\$1,579,000				\$1,579,000
OPERATING EXPENDITURES by summary object:					
1. Travel	\$32,000				\$32,000
2. Materials/Supplies	105,200				105,200
TOTAL OPERATING EXPENDITURES:	\$137,200				\$137,200
CAPITAL OUTLAY by summary object:					
1. PCs/workstations (desks, chairs, network connections, etc.)	\$1,534,800				\$1,534,800
TOTAL CAPITAL OUTLAY:	\$1,534,800				1,534,800
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$3,251,000				\$3,251,000

Supports institution/Agency and Board Strategic Plans:

The proposed programs support key strategies identified in the State Board of Education and Idaho State University strategic plans. In particular the bridge programs will significantly advance those strategies associated with Complete College Idaho and the Board's 60% goal by transforming remediation and creating a bridge to college for underprepared students.

ISU Goal 2: ACCESS AND OPPORTUNITY – provides opportunities for students with a broad range of educational preparation and backgrounds to enter the university and climb the curricular ladder so that they may reach their intellectual potential and achieve their goals and objectives.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

ISU Goal 4: COMMUNITY ENGAGEMENT AND IMPACT – Idaho State University, including its outreach campuses and centers, is an integral component of the local communities, the State and the intermountain region. It benefits the economic health, business development, environment, and culture in the communities it serves.

SBOE Goal 1: Set policy and advocate for increasing access for individuals of all ages, abilities, and economic means to Idaho’s P-20 education system.

SBOE Goal 2: Increase the educational attainment of all Idahoans through participation and retention in Idaho’s educational system.

SBOE Goal 4: Improve the ability of the educational system to meet the educational needs and allow students to efficiently and effectively transition into the workplace.

Complete College Idaho:

- Transform remediation by developing strategies and goals to improve remediation and general education delivery.

Performance Measure:

The following are ISU’s performance measures linked to Transforming Remediation and General Education:

Increase bridge program participation by 5%; increase bridge program courses by 3%; increase the number of internship opportunities by 5%; increase workforce placement of Business graduates by 3%; increase the number of general education online courses by 5% per year; establish a campus-wide testing center to support online programming; increase the percentage of first-time full-time freshmen advancing to second year; establish a peer monitoring program for students who have not declared majors; increase tutoring and other services for Native American students.

Description:

Transforming Remediation at Idaho State University

1. Remediation Transformation

- Idaho State University will hire a Remedial Specialist who will provide training to Mathematics, English, and Academic Skills instructors in order to create new Co-Requisite and Emporium Model courses. In particular, this will expand ISU’s implementation of data-driven best practices as identified by Complete College America through the use of the Co-Requisite Model within English and mathematics “plus” courses and the Emporium Model for targeted at-risk students. An Emporium (computer) Center will be created and staffed by undergraduate and graduate students and adjunct instructors.
 - Costs: Salary, \$57,000 Benefits, \$22,270, Group Position Funding, \$400,000; Benefits, \$92,000; PCs/workstations (desks, chairs, network connections, etc.), \$767,400
 - TOTAL: \$1,338,670

2. Bridge Programs

- Idaho State University will institute targeted Bridge Programs that will address specific developmental needs for special populations, including STEM, Native American and other populations.
- Each year Idaho State University enrolls approximately 360 first-time full-time freshmen who are underprepared or in need of remediation. These students are often first-generation college students and underrepresented minorities. A summer bridge program will provide these at-risk students a jumpstart on the academic year by allowing them to complete key courses while learning more about the university. The ultimate goal is to increase retention through better preparation.
- This past summer (2013), the University piloted a bridge program that involved a cohort of 30 students completing three academic courses: a remedial course (e.g. basic writing or basic math); a general education course (e.g. Psychology); and a university orientation course (providing resource information in areas like financial aid, advising, and college learning strategies). The average cumulative GPA for the program was 3.39 and 24 (80%) enrolled in the Fall 2013 semester.
- This same general format, with the inclusion of Co-Requisite Model courses, will be used for an expanded summer bridge program accommodating approximately 200 students. Students would be grouped in common interest cohorts of 25 with each cohort taking up to three academic courses during summer term. Students would choose from a variety of general education courses thereby having the opportunity to explore an area of study that might interest and engage them. The university orientation course provides critical support for students by offering college learning strategies and other key tools that can be applied concurrently to their general education course. The remaining Co-Requisite course in either mathematics or English would prepare these students for greater success in future courses in their academic careers.
- The expanded summer bridge program would require a director to manage the operation of the program, including recruitment, advising, data collection and analysis.
- Additional targeted bridge programs will be implemented for students in STEM disciplines and underserved and at-risk populations. The College of Science and Engineering will implement its cohort program for pre-med and engineering students.
- The College of Technology is currently offering the START (Successful Transitions and Retention Track) bridge program to recruit, prepare, and retain GED graduates in post-secondary education. This program has been funded through a pilot grant from the Albertsons Foundation Continuous Enrollment initiative. The START bridge program has been notably successful in retaining this important target population, with a 67.4% overall persistence rate for adult learners transitioning into post-secondary education. The semester to semester persistence rate of the START bridge program is 83.1% from 1st to 2nd semester, 86.7% from

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

2nd to 3rd semester, and 62% from 3rd to 4th semester. The national rate for GED persistence in post-secondary education is between 13% to 19%.

- The request includes funding for a director, adjunct faculty supplemental instruction, and tutors, as well as supporting operational costs including travel to Shoshone-Bannock High School and surrounding rural areas.
 - Costs: Salaries, \$57,000; Benefits, \$22,270; Group Position Funding (adjunct faculty and tutors), \$390,400; Benefits, \$89,790; Travel, \$12,000; Materials and Supplies, \$57,200
 - TOTAL: \$628,660

Instituting LEAP and Transforming General Education at Idaho State University

1. Testing Center for Online Delivery and Online Security (IT needs)

- Idaho State University will establish a testing center on campus to support online and traditional instruction. This would help address issues of course integrity and academic dishonesty in online offerings and allow testing for face-to-face classes, make-up exams, and similar uses.
 - Costs: Group Position Funding (staff and students) \$100,000; Benefits, \$23,000; PCs/workstations (desks, chairs, network connections, etc.), \$767,400.
 - TOTAL: \$890,400

2. General Education Specialist

- Idaho State University will hire a General Education Specialist to support full implementation of AAC&U's LEAP initiative. This initiative embraces a 21st-Century definition of education, which includes essential learning outcomes, high-impact educational practices, authentic assessments, and inclusive excellence. Implementation will include training, travel, and stipends for faculty.
 - Costs: Salary \$57,000; Benefits, \$22,270; Group Position Funding, \$200,000; Benefits, \$46,000; Travel, \$20,000; Materials and Supplies, \$48,000
 - TOTAL: \$393,270

GRAND TOTAL: \$3,251,000

**BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014**

AGENCY: Office of the State Board of Education
 FUNCTION: Idaho State University,
 General Education
 ACTIVITY: COMPLETE COLLEGE
 IDAHO—ONLINE LEARNING

Agency No.: 513
 Function No.: 1000
 Activity No.:

FY 2016 Request
 Page 1 of 3 Pages
 Original Submission X or
 Revision No.

A: Decision Unit No: 12.02		Title: Complete College Idaho			Priority Ranking 2 of 4
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	8.00				8.0
PERSONNEL COSTS:					
1. Salaries	\$445,000				\$445,000
2. Benefits	95,500				95,500
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	\$540,500				\$540,500
OPERATING EXPENDITURES by summary object:					
1. Training workshops	\$50,000				\$50,000
2.					
3. Cloud-based solution for online Intrusive Advising & Predictive Analytics	290,000				290,000
TOTAL OPERATING EXPENDITURES:	\$340,000				\$340,000
CAPITAL OUTLAY by summary object:					
1. Technology upgrades for online Instructional faculty	\$300,000				\$300,000
TOTAL CAPITAL OUTLAY:	\$300,000				\$300,000
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$1,180,500				\$1,180,500

Supports institution/agency and Board strategic plans:

Goal 1: A Well Educated Citizenry, Objective A: Access-Set policy and advocate for increasing access for individuals for all ages, abilities, and economic means to Idaho's P-20 education system.

eISU and online classes are increasingly important for reaching students in geographically disparate regions. Increased online access is critical for reaching the SBOE's 60% goal.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

Goal 2: Critical Thinking and Innovation, Objective B: Quality Instruction-increase student performance through the development, recruitment, and retention of a diverse and highly qualified workforce of teachers, faculty, and staff.

Technology upgrades are essential for the online instructional faculty to increase and retain the numbers of students in online classes.

Goal 3: Effective and Efficient Delivery Systems, Objective A: Cost effective and Fiscally Prudent-increased productivity and cost-effectiveness.

eISU and online classes can be a more cost effective option for students and for the university with the appropriate technology and with the appropriate instructional design.

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?
 - One Instructional Designer per college (six)
 - Clinical Instruction Designer/Coordinator
 - Cloud-based solution for online Intrusive Advising & Predictive Analytics
 - Functional Technical Support for online advising module
 - Training workshops & stipends for faculty
 - Technology upgrades for online Instructional Faculty

2. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.
 - Six Instructional Designers, base salary \$55,000 plus fringe
 - Clinical Instructional Designer/Coordinator, base salary \$65,000 plus fringe
 - Functional Technical Support for online advising module, base salary \$55,000 plus fringe
 - b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.
 - c. List any additional operating funds and capital items needed.

3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumption(s) (e.g. anticipated grants, etc.).

One-time expenses: Cloud based solution for online Intrusive Advising & Predictive Analytic module- \$250,000

Ongoing expenses: Salary for eight new positions-\$445,000 plus fringe, yearly maintenance cost for online advising module-\$40,000, technology upgrades for online instructional faculty- \$300,000

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

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

5. If this is a high priority item, list reason why unapproved Line Items from the prior year budget request are not prioritized first.

Attach supporting documentation sufficient enough to enable the Board, Division of Financial Management, and the Legislative Budget Office to make an informed decision.

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BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

AGENCY: Office of the State Board of Education
 FUNCTION: Idaho State University,
 General Education
 ACTIVITY: COMPLETE COLLEGE
 IDAHO—TEACHING

Agency No.: 513
 Function No.: 1000
 Activity No.:

FY 2016 Request
 Page 1 of 5 Pages
 Original Submission X or
 Revision No.

A: Decision Unit No: 12.03		Title: Complete College Idaho			Priority Ranking 3 of 4
DESCRIPTION	General	Dedicated	Federal	Other	Total
Graduate Assistantships					
Master's Level	19				
Doctoral Level	5				24
PERSONNEL COSTS:					
1. Salaries	\$254,800				\$254,800
2. Benefits	245,700				245,700
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	\$500,500				\$500,500
OPERATING EXPENDITURES by summary object:					
1. I					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$500,500				\$500,500

Supports institution/agency and Board strategic plans:

ISU's mission, as set by the SBOE, states that the campus is to provide "technical, undergraduate, graduate, and professional education." In order to meet this mandate, ISU has to maintain and grow graduate student enrollment.

Graduate students and the research and discovery they conduct, are key components of the campus' classification as a Carnegie Research University High institution. Most Colleges and academic departments have graduate students under tutelage, or participate in graduate education. The Graduate School is essential for these activities to continue and for most such programs to retain their accreditation, and is the chief advocate in securing an ever-increasing number of Graduate Teaching Assistantships, which is considered to be the major contributing factor towards attaining both ISU's and the SBOE's Goals and Objectives, and our own internal Benchmarks (see below).

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

Graduate education overseen by the Graduate School is a key component of the campus' mission. The Graduate School promotes and supports excellence in graduate education. In realizing this mission, the Graduate School acts to recruit, support, retain and matriculate graduate students as scholars, researchers and practitioners educationally empowered as critical thinking citizens and agents of innovation, opportunity and change. At the same time, graduate students teach undergraduates in classrooms and labs, and provide the mentoring and encouragement needed for undergraduates to be retained and graduate.

Pertinent to this Line Item request is the urgent need to increase the number of available Graduate Teaching Assistantship positions, both at the Master's and at the Doctoral level to accomplish the ambitious, but realistic goals and timeline for achievement detailed in the narrative below.

ISU Core Themes:

The first core theme of Learning and Discovery is the *sine qua non* of graduate education. Further, ISU core themes 3 and 4 (Leadership in the Health Sciences, and Community Engagement and Impact) are both dependent on access to graduate education, which in turn, is dependent on a robust pool of support for graduate student enrollment in the form of Graduate Teaching Assistantships – leadership in any field can only be achieved by discovery of new knowledge – an inherent part of graduate (especially at the doctoral level) education. Impact on the community can be best seen by entrepreneurship and development of highly technological new discoveries, typically the domain of education at the highest level and exemplary of the driving force behind emerging and highly successful state and national economies in the 21st century.

Strategic Plan:

The Graduate School, through its support and administration of graduate education, features explicitly in several key goals and objectives contained in ISU's Strategic Plan (and therefore congruent with the relevant SBOE Goals and Objectives) (listed below and underlined or **bolded**, respectively):

Objective 1.3 Undergraduate and graduate students participate in undergraduate teaching. (**Consistent with SBOE Objectives 2B, 2C, 3A**)

Performance Measures

1.3.1 Number of graduate assistantships and fellowships with teaching responsibilities.

1.3.2 Number of students employed as English, math, and content area tutors.

Benchmark: Increase number of opportunities for students to participate in undergraduate teaching by 5 percent over the next five years. *Note: Accomplishing this Benchmark is only possible with a commensurate increase in available Graduate Teaching Assistantship positions for ISU's graduate programs.*

Objective 1.4 Undergraduate and graduate students engage in research and creative/scholarly activity. (**Consistent with SBOE Objective 2B**)

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

Performance Measures

- 1.4.1 Number of students who have participated in research with a faculty member.
- 1.4.2 Number of students who have participated in ISU's research symposia.

Benchmark: Increase the number of students participating in research and creative/scholarly activity by 3 percent per year. *Note: Similarly, accomplishing this Benchmark is only possible with a commensurate increase in available Graduate Teaching Assistantship positions for ISU's graduate programs.*

Goal 3: Leadership in the Health Sciences – Idaho State University values its established leadership in the health sciences with primary emphasis in the health professions and offers a broad spectrum of undergraduate, graduate, and postgraduate training. ISU delivers health-related services and patient care throughout the State in its clinics and postgraduate residency training sites and is committed to meeting the health professions workforce needs in Idaho. ISU supports professional development, continuing education, and TeleHealth services, and is active in Health Sciences research.

Objective 3.1 A broad array of health professions certificate and degree programs are offered, many statewide. **(Consistent with SBOE Objective 1D)**

Performance Measures

- 3.1.1 Number of certificate and degree programs offered, and number of students enrolled, in ISU's health professions programs.
 - 3.1.2 Percent of graduates of ISU health professions programs who obtain employment in Idaho.
 - 3.1.3 Pass rates on clinical licensure and certification exams in the Health Professions.
- Benchmark: Strong enrollment, retention, and graduation rates will be maintained in ISU's health professions programs.

Objective 3.3 ISU faculty and students engage in basic, translational, and clinical research in the health sciences. **(Consistent with SBOE Objectives 2A, 2B)**

Performance Measures

- 3.3.1 Number of faculty actively engaged in research in the health and biomedical sciences.
- 3.3.2 External funding received for health-related and biomedical research.
- 3.3.3 Number of students participating in clinical research as part of their degree program.

Benchmark: Funding to support faculty and student research activity in the health sciences will increase by 3 percent per year. *Note: As with the previous Benchmarks (above), accomplishing this Benchmark is only possible with a commensurate increase in available Graduate Teaching Assistantship positions for ISU's graduate programs.*

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

In addition, Strategic Planning within the Graduate School has identified the following item as an immediate priority:

- Focus on the creation of more funding (e.g., fellowships, assistantships, scholarships) for graduate students.

“...the fact that first-time enrollment trends have not matched the growth in applications may be a sign that many qualified students who wish to attend graduate school are faced with obstacles to enrolling.”

The Graduate School has also internally created the following Mandate:

Increase the number of Graduate Teaching Assistantship (GTA) positions:

The number of FUNDED graduate students (i.e. graduate students on stipends supported through the GTA program), is less than 10%. This is below the national norm of peer institutions. With a goal to grow graduate enrollment at ISU to more than 2,000 by 2016, clearly more GTA positions are required university-wide.

Questions:

1. *What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?*

Nineteen (19) Master’s level GTA positions are requested, and five (5) Doctoral level GTA positions are requested, in order to expand undergraduate teaching and opportunities for graduate students.

The individual cost breakdown (stipend + tuition waiver + health insurance) for these positions is as follows:

<u>SALARY:</u>	<u>MASTER’S LEVEL</u>	<u>DOCTORAL LEVEL</u>
Per Hr	\$16.81	\$17.15
Bi-Weekly	<u>\$638.78</u>	<u>\$651.70</u>
TOTAL (20 BI-WEEKLY)	\$12,775.60	\$13,034.00
NON-RESIDENT TUITION	\$7,472.00	\$7,734.00
WAIVER		<u>\$2,502.00</u>
HEALTH INSURANCE	<u>\$2,028.00</u>	<u>\$23,270.00</u>
	<u>\$22,275.60</u>	

Payroll = 20 bi-weekly pay periods @ 38 hours per bi-weekly.

2. *What resources are necessary to implement this request?*
 - a. *List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.*

All of these positions will be offered to eligible, admitted students (based on the rigorous criteria of the Graduate School and the individual graduate programs, whose admissions criteria might be more, but not less rigorous than those of the Graduate School)

- b. *Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.*

No redirection of human resources – the addition if these positions will be folded into the current and well established GRA operations directed by the Graduate

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

School, the individual programs, and the HR department of the University. Existing operations will not be impacted.

c. *List any additional operating funds and capital items needed.*

None required. In fact, the availability of these additional GTA positions will make both ISU and individual graduate faculty mentors more competitive in attracting significant extramural funding in the form of grants and contracts (also see above).

3. *Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumption(s) (e.g. anticipated grants, etc.).*

Not applicable.

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

Graduate and undergraduate students are served by strengthening ISU's completion pipeline and by providing undergraduate support by graduate student mentors.

If this request is not funded, Idaho, ISU, its faculty and students will be negatively impacted.

5. *If this is a high priority item, list reason why unapproved Line Items from the prior year budget request are not prioritized first.*

A similar earlier Line Item request was only partly funded.

Attach supporting documentation sufficient enough to enable the Board, Division of Financial Management, and the Legislative Budget Office to make an informed decision.

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**BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014**

AGENCY: Office of the State Board of Education
FUNCTION: Idaho State University,
General Education
ACTIVITY: COMPLETE COLLEGE
IDAHO—BENGAL SOLUTIONS

Agency No.: 513
 Function No.: 1000
 Activity No.:

FY 2016 Request
 Page ___ of ___ Pages
 Original Submission X or
 Revision No. ___

A: Decision Unit No: 12.04		Title: Complete College Idaho			Priority Ranking 4 of 4
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	1.33				1.33
PERSONNEL COSTS:					
1. Salaries	\$64,900				\$64,900
2. Benefits	27,700				27,700
3. Group Position Funding	99,800				99,800
TOTAL PERSONNEL COSTS:	\$192,400				\$192,400
OPERATING EXPENDITURES by summary object:					
1. Marketing	\$5,000				\$5,000
2. Training/Books/Workshops	3,200				3,200
3. Printer, Paper, and Toner	2,000				2,000
4. Printing and Binding of Reports	2,400				2,400
5. Travel	3,600				3,600
6. G.A. Tuition and Insurance	102,400				102,400
TOTAL OPERATING EXPENDITURES:	\$118,600				\$118,600
CAPITAL OUTLAY by summary object:					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$311,000				\$311,000

Supports institution/agency and Board strategic plans:

Core Theme One: Learning and Discovery

As a professional school, experiential learning is a cornerstone of the educational process in the College of Business. Having the opportunity to apply the theories and skills taught in the classroom to the problems faced by today's businesses creates a far more enriching experience and a deeper understanding of those theories and skills than can ever be taught in a classroom alone.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

Core Theme Four: Economic and Social Impact

The Bengal Solutions Center offers business consulting services to businesses throughout the region, State, and intermountain region. These consulting services are provided by our students, under the supervision of a faculty mentor. Services include such things as market demand analysis, budget analysis, pro forma business plans, etc. The services these students provide directly impact the economic development of the region, State, and intermountain west.

Performance Measure(s):

Success in the Bengal Solutions program is determined in two ways: first, the impact that the program has made upon the skills, abilities, and confidence of the students who are selected to work in the program; and second, the economic impact and development in the surrounding community that results from the efforts of each project.

This student impact is measured using a variety of metrics including a self-assessment of skills before entering and upon leaving the program, the program's job placement rate, the student's satisfaction with the program's ability to give them industry skills and to network the students with the industry professionals related to their chosen field of study.

The economic impact of this program is measured by capturing the effect of each project upon jobs created, jobs saved, additional revenue gained, costs minimized, and additional capital invested. Many projects might not lend themselves to these types of metrics and would be better measured by the customers' perceived value of the overall project benefits.

Description:

The Bengal Solutions Center is a student-staffed center offering business consulting services to businesses in the region, State, and intermountain west. This center provides the unique opportunity for selected graduate-level business students to apply the theories, methods, skills and abilities that they have gained from their graduate classes in a real world scenario. Under the guidance of faculty and staff advisors, Bengal Solutions teams take on in-depth business consulting projects for the benefit of local and regional companies, agencies and non-profit organizations. The program is concentrated upon making it possible for students to focus on gaining relevant industry experience. This is why the students are compensated with a scholarship to cover tuition fees and a stipend to help cover living expenses. As a result, students can prioritize their efforts to gain industry experience and exposure while companies receive the valuable information that they need to make intelligent business decisions.

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

We seek funding to support the Bengal Solutions Center, to include a Director, Administrative Assistant (.33 FTE), ten (10) graduate assistantships, and operating budget.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

2. What resources are necessary to implement this request?
- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.

One (1) Director of Bengal Solutions, non-classified staff, full-time, benefit eligible, hire date 8/18/2014, and on-going.

One (1) Administrative Assistant (.33 FTE), classified staff, full-time, benefit eligible, hire date 8/18/2014, and on-going.

- b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.

None.

- c. List any additional operating funds and capital items needed.

Approximately \$118,552.00 in operating funds needed to cover tuition and insurance for graduate assistantships, marketing, materials, and travel.

3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumption(s) (e.g. anticipated grants, etc.).

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

Graduate students of the College of Businesses are being served by this request. The expected benefits include the opportunity to apply the theory and skills learned in the classroom to a "real-world" organization. Secondly, businesses and organizations throughout the region, State, and intermountain west receive business consulting services at little to no cost.

5. If this is a high priority item, list reason why unapproved Line Items from the prior year budget request are not prioritized first.

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BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

AGENCY: College & Universities

Agency No.: 510

FY 2016 Request

FUNCTION: University of Idaho

Function No.: 04

Page ___ of ___ Pages

ACTIVITY:

Activity No.:

Original Submission X or

Revision No. ___

A: Decision Unit No: 12.xx		Title: Intensive Academic Advising Program			Priority Ranking x of x
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	15.0				15.0
PERSONNEL COSTS:					
1. Salaries	\$675,000				\$675,000
2. Benefits	284,000				284,000
3. Group Position Funding – Stipends					
TOTAL PERSONNEL COSTS:	\$959,000				\$959,000
OPERATING EXPENDITURES by summary object:					
1. Travel					
2. Operating	\$75,000				\$75,000
TOTAL OPERATING EXPENDITURES:	\$75,000				\$75,000
CAPITAL OUTLAY by summary object:					
1. PC and workstation					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$1,034,000				\$1,034,000

Supports institution/agency and Board strategic plans:

Goal _____ [e.g. Goal 1, Objective 3]

Performance Measure: _____

Description:

An intensive, effective and, sometimes intrusive, academic advising program has been proven to be a positive contributor to student retention and completion of academic degrees in a timely manner. It can also be an effective tool for reassuring both students and their parents – where the students feel “at risk” in taking on higher education away from home – that the institution is looking out for the student’s best academic interests

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

in terms of managing new study skills, in time management and in the appropriate course selection for degree progress.

While the University of Idaho was able to maintain full and effective support for our direct instructional functions during the past 5 years of difficult finances, thereby assuring that students could find ready access to the courses they needed for graduation, other key student support areas could not be maintained at or raised to the necessary levels to meet current educational best practices. With the positive effects of our change to a 120 credit hour graduation requirement for most of our programs – positive in the fact that many more students are completing their bachelor’s degree in the traditional four years – there is a need to focus more attention on a fully supportive advising environment that will enable students to make the course selections that are necessary in order to complete their degrees in this shorter time frame.

While the University provides a reasonable and traditional level of student advising at present, the increasing population of students who are enrolling in higher education, without the level of academic preparation of previous populations, has created new demands for more intensive advising services in order to ensure these student’s success. As initiatives like Complete College Idaho successfully reach out to new groups of students who will be First Generation college attendees, and as institutions continue to see a growing number of students who need counseling for psychological issues, a broader support network is needed to help these individuals transition to the rigors of a college education. This proposal would move the University of Idaho toward the levels of student support that are proving to be effective at peer institutions for meeting these student advising challenges.

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

This request is for 15 full time student advisor positions, with salary, benefits and modest operating budgets for each position. This would enable us to enhance the advising function in each of our colleges as well as strengthen the central advising functions that could address special populations across all academic units.

2. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.
 - b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.
 - c. List any additional operating funds and capital items needed.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumption(s) (e.g. anticipated grants, etc.).

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

5. If this is a high priority item, list reason why unapproved Line Items from the prior year budget request are not prioritized first.

Attach supporting documentation sufficient enough to enable the Board, Division of Financial Management, and the Legislative Budget Office to make an informed decision.

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BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

AGENCY: Lewis-Clark State College
FUNCTION: General Education
ACTIVITY: Complete College Idaho

Agency No.: 511
 Function No.:
 Activity No.:

FY 2016 Request
 Page 1 of 4 Pages
 Original Submission X or
 Revision No. ____

A: Decision Unit No: 12.XX		Title: Student Success			Priority Ranking 1 of 1
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	11.0				11.0
PERSONNEL COSTS:					
1. Salaries	\$509,000				\$509,000
2. Benefits	221,400				221,400
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	\$730,400				\$730,400
OPERATING EXPENDITURES by summary object:					
1. Instructional Materials	\$27,000				\$27,000
2. Supplies	23,000				23,000
3. Program Expenses	16,000				16,000
TOTAL OPERATING EXPENDITURES:	\$66,000				\$66,000
CAPITAL OUTLAY by summary object:					
1. PC and workstation (11)	\$33,000				\$33,000
TOTAL CAPITAL OUTLAY:	\$33,000				\$33,000
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$829,400				\$829,400

Supports institution/agency and Board strategic plans:

Goal 1: A WELL EDUCATED CITIZENRY The educational system will provide opportunities for individual achievement.

Objective B: Higher Level of Educational Attainment – Increase the educational attainment of all Idahoans through participation and retention in Idaho’s educational system.

Performance Measure:

Percentage of new full-time students returning (or graduated) for second year in an Idaho public institution.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

*Percent of Idahoans (ages 25-34) who have a college degree or certificate requiring on academic year or more of student.
Postsecondary unduplicated awards (certificate of one academic year or more) as a percentage of total student headcount.*

Objective D: Transition – Improve the ability of the educational system to meet educational needs and allow students to efficiently and effectively transition into the workforce.

Performance Measure:

Percentage of students participating in internships

GOAL 2: CRITICAL THINKING AND INNOVATION The educational system will provide an environment for the development of new ideas, and practical and theoretical knowledge to foster the development of individuals who are entrepreneurial, broadminded, think critically, and are creative.

Objective C: Quality Instruction – Increase student performance through the recruitment and retention of a diverse and highly qualified workforce of teachers, faculty, and staff.

Performance Measure:

Percentage of first-time students from public institution teacher training programs that pass the Praxis II.

Description:

The eleven (11) positions and associated support funds sought in this line item request directly support the Academic and Student Affairs tasks, the strategic initiatives of Lewis-Clark State College, and attainment of the State Board of Education's Complete College Idaho initiative and goals. The funds will be used to recruit and retain highly qualified faculty and staff to support student success.

The mission and goal statement for LCSC calls for the following:

- In accordance with its role and mission statement approved by the State Board of Education, LCSC's primary emphasis areas are business, criminal justice, nursing, social work, teacher preparation, and professional-technical education.
- The State Board directs LCSC to maintain basic strengths in the liberal arts and sciences, which provide the core (general education) portion of the curriculum.
- Other assigned emphasis areas are the provision of select programs offered on and off campus, at non-traditional times, using non-traditional means of delivery, to serve a diverse student body.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

Six faculty positions and five student support positions to directly impact student learning and retention at LCSC are requested. The funds will be used to recruit and retain highly qualified faculty and staff to support student success.

The six faculty positions are in general education and primary emphasis areas. Those in Natural Sciences and Humanities (English and communications) would provide much needed support to general education areas that have been impacted tremendously by growth in student numbers, as in the pre-professional/ professional programs. They, along with the Business position, would also support growth in our revitalized Interdisciplinary Studies degree which has a strong online component. The Kinesiology/ Exercise Science is in support of our one approved FY16 baccalaureate program from the Five-Year plan.

Five support positions are also requested. Increased enrollments have strained our faculty advisors. Program advisors have been successfully used at LCSC to accomplish the schedule building component of advising, while simultaneously freeing the faculty for more in depth conversations with upper classmen on careers. We request funding for two additional program advisors to support the Academic Programs areas with retention and to facilitate transfer of community college students to LCSC for 4-year degree completion. As a mechanism for assisting students in the school-to-work transition and consistent with our Strategic Plan, we request an Internship Coordinator who can network with employers and agencies in our region for meaningful hands on learning experiences for students.

The final two support positions are in Student Affairs. The first is a Veteran's Advisor to more fully serve our veteran population. The final requested position is for a Director of Student Engagement. This position would be charged with implementing enhanced retention strategies at LCSC, in keeping with statewide Complete College Idaho goals.

2. What resources are necessary to implement this request?

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.

Instructors or Assistant Professors (6): \$48,000 to \$50,000 + fringe & health insurance; full-time 9 month; anticipated hire August 2016; teach 24 credit hours per year of critical courses, advising, scholarship & service, other duties as assigned by Division Chair.

Program Advisors (2): \$37,000 + fringe & health insurance; professional exempt employees; support students and faculty in an advising capacity.

Internship Coordinator (1): \$55,000 + fringe & health insurance; professional exempt 11-12-month employee; facilitate student internship experiences in the region.

Director of Student Engagement (1): \$50,000 + fringe & health insurance; to provide supervision of Student Activities, Outdoor Recreation, Student Development Curriculum, Student Success Program, and New Student

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

Orientation. These activities are currently being managed by other units. Consolidation into one unit will provide operational efficiency and consistency.

Veterans' Advisor (1):\$38,000 + fringe & health insurance; professional exempt employee; coordinate benefits of returning veteran to facilitate degree completion.

- b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.

None

- c. List any additional operating funds and capital items needed.

Operating funds: \$66,000 - instructional materials, supplies, direct program expenses

Capital: \$33,000 - computers and office setup; instructional computers

3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumption(s) (e.g. anticipated grants, etc.).

On-going general funds

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

All Academic Affairs units within the college will be served by the addition of the instructional and support staff positions. The general education credit load at LCSC has been assigned to the Natural Sciences, Humanities and Social Sciences Divisions. Collectively this group, including many adjunct instructors, delivers a significant number of student credit hours, serving all students at the college in some capacity. As enrollment continues on an upward trajectory, the need for full time faculty has become critical. The college's ability to find qualified adjuncts is getting less reliable each passing semester, creating the risk of bottlenecks by not having critical sections available for pre-professions and other majors.

The Director of Student Engagement will provide supervision of and leadership to Student Activities, Student Development Curriculum, Student Success Program, and New Student Orientation. The primary function would be to coordinate these departments to promote student engagement and to increase retention. If this request is not funded, we will not be able to expand the program which will limit access to student engagement activities.

If the request is not funded, we continue to have bottlenecks in pre-professions courses, are limited in the number and types of interdisciplinary degree offerings available, and do without resources known to support student persistence, retention and success.

5. If this is a high priority item, list reason why unapproved Line Items from the prior year budget request are not prioritized first.

Portions of this request were included in FY2011 through FY2015 line item requests. In FY15, 20% of LCSC's CCI request was funded; the FY16 request represents the balance of earlier requests, along with 5-year plan needs.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

AGENCY: Systemwide Needs
FUNCTION: General Education -
Instruction

Agency No.: 510

FY 2016 Request

Function No.:

Page 1 of Pages
 Original Submission X or
 Revision No.

ACTIVITY:

Activity No.:

A: Decision Unit No: 12.02		Title: Deferred Maintenance			Priority Ranking 2 of 3
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries and benefits					
2.					
3.					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1. Deferred Maintenance	\$10,000,000				\$10,000,000
TOTAL CAPITAL OUTLAY:	\$10,000,000				\$10,000,000
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$10,000,000				\$10,000,000

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

In January 2013 the Legislative Services Office (LSO) published an information paper on Deferred Maintenance. In addition to the conclusion that the institutions do not have the funding to support their annual needs, the study determined the institutions' Permanent Building Fund Alteration and Repairs request had grown by \$18.7 million during the past two years to a total of \$53.65 million in FY 2014.

In the intent language of the FY 2014 Division of Public Works (DPW) appropriation bill (HB 313), the Legislature declared that the four institutions have significant deferred maintenance needs that cannot be met with the existing revenue available in the Permanent Building Fund and that each institution's annual maintenance and

**BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014**

repair needs greatly exceed available funding from current state or institution resources.

The College and Universities received additional one-time funding in FY 2014 and FY 2015 through the DPW appropriation for deferred maintenance allocated to the four institutions as follows:

	<u>FY 2014</u>	<u>FY 2015</u>
BSU	\$ 3,750,000	
ISU	3,750,000	
UI	3,750,000	
LCSC	<u>1,250,000</u>	<u>\$2,000,000</u>
Total	\$12,500,000	\$2,000,000

The LSO study also determined that collectively the institutions reported a range of \$674 million to \$764 million in deferred maintenance needs. While the institutions each define and quantify deferred maintenance a little differently, it is indisputable that the need exponentially exceeds currently available funding. A five year history of funding for Alteration and Repair (A&R) projects is shown below:

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
BSU	\$2,920,000	\$2,636,120	\$2,434,000	\$2,313,000	\$4,241,000
ISU	2,848,825	2,674,525	2,418,100	2,013,236	3,941,436
UI	2,876,000	2,812,600	2,449,800	2,539,425	6,967,500
LCSC	750,000	630,000	578,000	445,000	925,000
Total	\$9,394,825	\$8,753,245	\$7,879,900	\$7,310,661	\$16,074,936

This request is for \$10,000,000 in ongoing capital outlay to continue to address the significant deferred maintenance backlog at the four public 4-year institutions. These funds would not be used to construct or purchase new buildings and it is the Board's desire that these funds not supplant appropriations from the Permanent Building Fund for A&R projects.

Each year agencies and institutions submit a list of high priority A&R projects to DPW. The dollar value of the projects submitted by each institution exceed the funding historically received, so DPW staff work with the institutions to fund as many projects as possible in any given year. Since there is already an established process in place whereby A&R projects are submitted and vetted by DPW and the Permanent Building Fund Advisory Council, the Board would like to leverage the

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

process whereby requested funding would simply be used to fund more projects on the (A&R) list.

2. What resources are necessary to implement this request:

\$10,000,000 in ongoing capital outlay is needed to help address the institutions' deferred maintenance backlog.

3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumptions: new customer base, fee structure changes, ongoing anticipated grants, etc.

This request is for ongoing State general funds.

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

The LSO study also reported the institutions have used most of the student facility fees for construction or to pay bond debt for their facilities. Very little is used for maintenance and repairs, and the capacity to increase fees is limited. Providing ongoing deferred maintenance funds will reduce the need to increase student fees and thereby maintain access to higher education in Idaho.

5. If this is a high priority item, list reason non-appropriated Line Items from the FY2014 budget request are not prioritized first.

This line item was included in the FY 2015 budget request.

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**BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014**

AGENCY: Systemwide

Agency No.:

FY 2016 Request

FUNCTION:

Function No.:

Page ___ of ___ Pages

ACTIVITY:

Activity No.:

Original Submission X or

Revision No. ___

A: Decision Unit No: 12.01		Title: Philanthropic Matching Fund			Priority Ranking 1 of 1
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. Matching Funds	\$1,000,000				\$1,000,000
TOTAL OPERATING EXPENDITURES:	\$1,000,000				\$1,000,000
CAPITAL OUTLAY by summary object:					
1. PC and workstation					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$1,000,000				\$1,000,000

Supports institution/agency and Board strategic plans:

GOAL 1: A WELL EDUCATED CITIZENRY

The educational system will provide opportunities for individual advancement.

Objective A: Access - Set policy and advocate for increasing access for individuals of all ages, abilities, and economic means to Idaho's P-20 educational system.

Performance Measures:

- Annual number of state funded scholarships awarded and total dollar amount.

Benchmark: 20,000, \$16M

- Amount of need-based aid per student.

Benchmark: undergraduate FTE WICHE Average

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

Description:

This is a request to create and fund a matching fund for philanthropic gifts in support of scholarships at Idaho's public postsecondary institutions.

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

The presidents of the college and universities brought the concept of a philanthropic matching fund to the Board for its consideration. At its April 2014 meeting the Board gave approval to proceed with requesting funding for a matching fund. The request is for \$1,000,000 in one-time General Funds. The minimum amount eligible for a match from the fund would be \$50,000. The purpose of gifts and matches would be to provide funding for new or existing institutional scholarship.

The matching funds would be allocated to the institutions by Board staff. Whereas this would be a new program, there is no base funding.

2. What resources are necessary to implement this request?

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.

N/A

- b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.

N/A

- c. List any additional operating funds and capital items needed.

\$1,000,000 one-time operating expenses

3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumption(s) (e.g. anticipated grants, etc.).

\$1,000,000 one-time General Funds

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

The State Board of Education has set an ambitious goal that 60% of Idahoans ages 25-34 will have a college degree or certificate by the year 2020. It is estimated that postsecondary education attainment for this adult population is currently at 40%. One of the biggest barriers to postsecondary education is cost. Based on the most current data available, Idaho provides \$28 per FTE for need-based financial aid while the average aid for WICHE states is \$689 per FTE.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

State	Estimated Need-Based Grant Dollars per Full-Time Equivalent Enrollment 2011-12
Washington	\$1,144
California	\$1,015
WICHE* Average	\$689
US Average	\$562
Nevada	\$445
Colorado	\$371
Oregon	\$269
New Mexico	\$257
North Dakota	\$249
Alaska	\$150
Montana	\$123
Hawaii	\$81
Arizona	\$70
Idaho	\$28
Utah	\$18
South Dakota	\$0
Wyoming	\$0

*Western Interstate Commission for Higher Education

The value of a four-year degree is at an all-time high. The wage differential between those with a four-year degree and those with a high school degree has grown to 81% -- higher than at any time in the past 90 years. Thus, if this request is not funded, it could limit access to postsecondary education, which in turn impacts the earning power of thousands of Idahoans and the state's tax base.

5. If this is a high priority item, list reason why unapproved Line Items from the prior year budget request are not prioritized first.

N/A

Attach supporting documentation sufficient enough to enable the Board, Division of Financial Management, and the Legislative Budget Office to make an informed decision.

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**BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014**

AGENCY: Boise State University

Agency No.: 512

FY 2016 Request

FUNCTION:

Function No.: 01

Page ___ of ___ Pages

ACTIVITY:

Activity No.:

Original Submission X or

Revision No. ___

A: Decision Unit No: 12.01		Title: Salary Competitiveness			Priority Ranking 1 of 3
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries (3% of base FY15 salaries)	\$3,040,900				\$3,040,900
2. Benefits (variable fringe rate 22%)	669,000				669,000
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	\$3,709,900				\$3,709,900
OPERATING EXPENDITURES by summary object:					
1. Travel					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1. PC and workstation					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$3,709,900				\$3,709,900

Supports institution/agency and Board strategic plans:

In accordance with the strategic plan, mission and values of Boise State University, this line item is focused at securing funding that will address compensation shortfalls due to years of limited state funding for compensation increases resulting in significant challenges of salary compression, turnover, and failed recruitment efforts due to low salaries.

The University is committed to increasing postsecondary degrees and certificates to ensure necessary progress is made towards the State Board of Education's Complete College Idaho Initiative. Offering employees competitive compensation is fundamental to retaining and recruiting faculty and staff that are key to achieving success in meeting this goal.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

Description:

Institutional Research, Faculty Financial Affairs Committee, Human Resource Services and the Budget Office have all been engaged in recent analysis of employee compensation with the objective of gaining perspective on significant issues and providing recommendations to improve the competitiveness of compensation at Boise State University. The comparative analysis used College & University Professional Association (CUPA) data for faculty (using CUPA categories of Master's Large or Doctoral Research, depending on the programming level in the department), and compa-ratios for staff analysis.

The comparison of faculty salaries to Master's Large averages showed 100% of the departments had at least one category of faculty (i.e., Lecturer/Instructor, Assistant, Associate, or Full) with salaries below the respective CUPA averages. In many disciplines, average salaries were comparatively low for *all* faculty. A comparison of salaries in doctoral-degree granting departments to their peers shows substantially larger salary gaps that raise concerns for retention and future hiring. The overall analysis shows an annual need of \$4.8 million for faculty salaries to reach 90% of the CUPA averages for Doctoral Research Universities.

The average compa-ratio of all professional staff is 97% of the established midpoints of the Professional Staff Salary Administration Plan pay ranges. However, lack of significant raises over the past eight years has created equity and significant compression issues particularly for longer service employees.

The recent review of classified staff shows that a significant percentage of employees in their position more than two years with compa-ratios of less than 80 percent and 95 percent of all classified staff are *below* mid-point/policy. Employee turnover data shows classified staff with a turnover rate of 15%.

Determining an overall average of a 3% increase for salary competitiveness for this line item is based on the analysis done up to this point. An initial calculation indicates an average increase in faculty salaries of 4%, professional staff 1%, classified staff 3% and graduate student stipends of 2% would make a significant impact towards ensuring the University has a competitive salary structure. Further analysis continues and will be more detailed as this line item request is finalized for the late August submission to the State of Idaho.

**BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014**

AGENCY: Boise State University

Agency No.: 512

FY 2016 Request

FUNCTION:

Function No.: 01

Page ___ of ___ Pages

ACTIVITY:

Activity No.:

Original Submission X or

Revision No. ___

A: Decision Unit No: 12.02		Title: Campus Security			Priority Ranking 2 of 3
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	8.0				
PERSONNEL COSTS:					
1. Salaries	\$478,000				\$478,000
2. Benefits	189,600				189,600
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	\$667,600				\$667,600
OPERATING EXPENDITURES by summary object:					
1. Operating – on-going	\$279,900				\$279,900
TOTAL OPERATING EXPENDITURES:	\$279,900				\$279,900
CAPITAL OUTLAY by summary object:					
Metal detectors, hand held wands and protection vests– one-time	\$500,000				\$500,000
TOTAL CAPITAL OUTLAY:	\$500,000				\$500,000
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$1,447,500				\$1,447,500

Supports institution/agency and Board strategic plans:

The primary mission of Boise State University's security department is to provide a safe and secure campus environment. Senate Bill 1254 was passed into law and concealed weapons on campus will be allowed on campus starting July 1, 2014.

Further, Senate Bill 1254 expressly prohibits firearms in campus dormitories or a venue hosting 1,000 people or more. This prohibition requires an enhanced access control program that necessitates metal detection capability at entrances. This capability requires additional trained security personnel, as well as armed campus security

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

personnel and law enforcement officers, on scene to handle the resulting weapons situations. The impact is a substantial increase in security costs.

Description:

Campus Security will transition the department to meet the requirements of the law while continuing to ensure a safe and secure campus environment. The new program requirements continue to be evaluated and more specific details regarding pricing and options for metal detectors and other required one-time security needs will be available within the next few weeks.

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.

8 FTE with salaries and fringe benefits totaling \$667,560

b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.

c. List any additional operating funds and capital items needed.

Recurring operating costs of \$279,850 (Includes increased cost of Boise Police Department contract)

One-time cost for metal detectors, hand held wands and ballistic vests for personnel. Preliminary cost estimate.

3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumption(s) (e.g. anticipated grants, etc.).

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

5. If this is a high priority item, list reason why unapproved Line Items from the prior year budget request are not prioritized first.

**BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014**

AGENCY: Boise State University

Agency No.: 512

FY 2016 Request

FUNCTION:

Function No.: 01

Page ___ of ___ Pages

ACTIVITY:

Activity No.:

Original Submission X or

Revision No. ___

Computer Science Workforce Initiative					
A: Decision Unit No: 12.03		Title: Initiative		Priority Ranking 3 of 3	
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	8.0				8.0
GRADUATE ASSISTANTS	5.0				5.0
PERSONNEL COSTS:					
1. Salaries	\$800,000				\$800,000
2. Benefits	260,400				260,400
3. Graduate Assistant Stipends	120,000				120,000
3. Graduate Assistant Benefits	4,800				4,800
TOTAL PERSONNEL COSTS:	\$1,185,200				\$1,185,200
OPERATING EXPENDITURES by summary object:					
2. Operating – on-going	\$24,000				\$24,000
Graduate Assistant Waivers	51,700				51,700
TOTAL OPERATING EXPENDITURES:	\$75,700				\$75,700
CAPITAL OUTLAY by summary object:					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$1,260,900				\$1,260,900

Supports institution/agency and Board strategic plans:

Description:

Boise State University was awarded \$700,000 (over three years) in Idaho Global Entrepreneurial Mission (IGEM) funding through the Higher Education Research Council (HERC) in FY13 to expand and restructure its Department of Computer Sciences (CS) to help meet compelling state workforce development and research needs in the local and regional software engineering community. This funding was used to hire four new faculty and five graduate assistants to enhance the student pipeline, encourage tighter industry integration, and increase research activity within the department. This initial investment has resulted in substantial increases in student

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

enrollment, extramural research funding, and industry interactions within the department. However, there continues to be a tremendous need for highly-skilled software engineering graduates in the Treasure Valley high-tech community. Consequently, this request seeks resources to hire additional Computer Science faculty and graduate assistants to further support and enhance the current trajectory of growth, and the goals defined in the Boise State University and State Board of Education strategic plans.

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

2. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.

8 FTE with salaries and fringe benefits totaling \$1,060,400
5 FTE of graduate assistants totaling \$124,800

 - b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.

 - c. List any additional operating funds and capital items needed.

Recurring operating costs (including five GA waivers) of \$75,660

3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumption(s) (e.g. anticipated grants, etc.).

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

5. If this is a high priority item, list reason why unapproved Line Items from the prior year budget request are not prioritized first.

Attach supporting documentation sufficient enough to enable the Board, Division of Financial Management, and the Legislative Budget Office to make an informed decision.

**BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014**

AGENCY: Office of the State Board of Education
 FUNCTION: Idaho State University,
 General Education
 ACTIVITY: Compensation
 Competitiveness

Agency No.: 513
 Function No.: 1000
 Activity No.:

FY 2016 Request
 Page ___ of ___ Pages
 Original Submission X or
 Revision No. ___

A: Decision Unit No: 12.01		Title: Compensation Competitiveness			Priority Ranking 1 of 4
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries	\$4,252,700				\$4,252,700
2. Benefits	854,700				854,700
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	\$5,107,400				\$5,107,400
OPERATING EXPENDITURES by summary object:					
1. Travel					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$5,107,400				\$5,107,400

Supports institution/agency and Board strategic plans:

In accordance with objective 1.2 of the Strategic Plan, Idaho State University's goal is to achieve academic excellence in programs by recruiting and retaining high quality faculty and staff. As the talent pool continues to shrink, it becomes more difficult to attract and retain employees that can effectively instruct students, engage in innovative scholarship, and perform high quality institutional and public service.

Description:

To determine the competitiveness of compensation at ISU, the Office of Human Resources has reviewed the market position of classified staff, non-classified staff, and

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

instructional faculty at ISU. In assessing the competitiveness of compensation, the following market criteria and comparison groups have been taken into consideration.

Classified Employees

The FY 2015 State Employee Compensation & Benefits Report indicates that the average Compa-ratio for classified employees of ISU is 83%. This report indicates that, on average, classified staff at ISU are 17% behind the mid-point of their respective pay grades, (approximately \$3,502,156 behind market).

Non-Classified Staff

To assess the competitiveness of compensation for non-classified staff, ISU has historically made use of the CUPA-HR salary survey. For salary administration purposes, ISU has defined its market comparison group within the CUPA-HR survey as all public institutions of higher education that provide graduate and undergraduate programs within the Carnegie classification of Doctoral Research High. Within this defined comparison group, the average non-classified staff member at ISU is at 82.6% of the median salary in the CUPA-HR survey. The Office of Human Resources has then used this number to estimate that non-classified employees are 17.4% behind their peers within the CUPA-HR survey, (approximately \$6,619,085).

Faculty

In a similar fashion to non-classified staff, ISU has historically made use of the CUPA-HR salary survey to assess the competitiveness of compensation packages for faculty. In review of the 2014 CUPA-HR faculty salary survey, ISU faculty are on average 78.5% of their peers within the Doctoral Research High Carnegie classification, for all public institutions with both graduate and undergraduate programs. The Office of Human Resources has used that number in providing an estimate that on average, faculty are 21.5% behind their peers, (approximately \$14,839,519).

Questions:

6. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

After reviewing the market positions of all employee categories at ISU, we propose a 6% increase in salary funding so that the institution can continue to improve the competitiveness of compensation packages for faculty and staff.

7. What resources are necessary to implement this request?

\$4,943,100

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.

Faculty & Staff

- b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

ISU, as a result of program prioritization, will direct cost savings identified to address salary competitiveness.

- c. List any additional operating funds and capital items needed.
8. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumption(s) (e.g. anticipated grants, etc.).

This request is for General Funds

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

To improve the competitiveness of compensation for faculty & staff so that we can recruit and retain the talent that will maintain ISU as a high quality institution.

10. If this is a high priority item, list reason why unapproved Line Items from the prior year budget request are not prioritized first.

Attach supporting documentation sufficient enough to enable the Board, Division of Financial Management, and the Legislative Budget Office to make an informed decision.

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BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

AGENCY: Office of the State Board of Education
 FUNCTION: Idaho State University,
 General Education
 ACTIVITY: Career Path Internship
 Match

Agency No.: 513
 Function No.: 1000
 Activity No.:

FY 2016 Request
 Page ___ of ___ Pages
 Original Submission X or
 Revision No. ___

A: Decision Unit No: 12.03		Title: Career Path Internship Match			Priority Ranking 3 of 4
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries	\$1,666,700				\$1,666,700
2. Benefits	33,300				33,300
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	\$1,700,000				\$1,700,000
OPERATING EXPENDITURES by summary object:					
1. Travel					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1. PC and workstation					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$1,700,000				\$1,700,000

Supports institution/agency and Board strategic plans:

Board strategic plan: Goal 1, objectives A-D; Goal 2, Objectives A, B.

Institutional Goal 4 – prepare students to function in a global society.

Objective 4.1: Enrich learning and research opportunities for both students and faculty through greater development of international programming.

Objective 4.2: Recruit and retain students, faculty, and staff from underrepresented groups to better serve institutional and community needs for integration of multicultural and gender-related perspectives in our range of programming.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

Description:

This request is for \$1,700,000 in matching funds for the Career Path Internship (CPI) program at Idaho State University.

The CPI Program was created in FY 2010. The program started as an on-campus program and has expanded each year. At the inception of the program in FY 2010, more than 200 students participated. Year to-date for FY 2014, more than 700 students are involved. Recently, expansion has included off-campus positions as the community and ISU partner together to provide additional experiences for the students.

The program is intended to provide opportunities for students to work in their field of study while still attending school. Both undergraduate and graduate students have the opportunity to have hands-on experience in their chosen field of study. The program provides mentoring from respected and experienced practitioners. This provides the student with real-world work experience that gives students an advantage as they seek employment.

The CPI program lines up with all four core themes of the ISU mission. Learning and discovery: students are able to apply their studies to an actual job, reinforcing the learning in the classroom. Access and opportunity: some students depend on campus employment to stay in school. The CPI program not only provides an opportunity for an on-campus job, but the job is in their field of study. This work experience will lead to greater opportunities for employment post-graduation. Leadership in the Health Sciences: many of our CPI positions are in the Health Sciences field, providing opportunities on campus and off for students to get experience in the health sciences field. Economic and Social impact: recently, the CPI program has expanded into the community. This enhances the impact ISU has on the local economy and provides further opportunities to enhance the town and gown relationship with local business owners.

The FY 13 survey of CPI students indicated that 95% of students believed the CPI program was positive or very positive on their educational experience. Fully 91% of students indicated that their internship met their expectations. Additionally, 88% of students believed that the CPI program would enhance their chances of finding a fulltime job in their field.

The program is also been incredibly useful as a recruitment and retention tool. Admissions staff recently started using CPI positions as a recruiting tool, offering 50 CPI positions to exceptionally well-qualified students.

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

Matching funds of \$1.7 million are being requested to enhance and expand the number of positions available to ISU students.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

2. What resources are necessary to implement this request?
- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.

Undergraduate students are paid at \$8.00 per hour, graduate students are paid \$10 per hour and doctoral level students are paid \$12 per hour.

- b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.

\$1.7 million dollars would represent more than 200,000 working hours for students at the undergraduate level.

- c. List any additional operating funds and capital items needed.
None at this time.

3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumption(s) (e.g. anticipated grants, etc.).

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

Students at ISU will be served by this request. The expected impact of the funding is that students will enter the workforce with both an education and work experience. This increases their marketability to potential employers.

5. If this is a high priority item, list reason why unapproved Line Items from the prior year budget request are not prioritized first.

Attach supporting documentation sufficient enough to enable the Board, Division of Financial Management, and the Legislative Budget Office to make an informed decision.

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BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

AGENCY: Office of the State Board of Education
 FUNCTION: Idaho State University,
 General Education
 ACTIVITY: Advanced Nanofabrication
 and Nanomanufacturing Initiative

Agency No.: 513
 Function No.: 1000
 Activity No.:

FY 2016 Request
 Page ___ of ___ Pages
 Original Submission X or
 Revision No. ___

A: Decision Unit No: 12.04		Title: Nanofabrication Initiative			Priority Ranking 4 of 4
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	4.00				1.0
PERSONNEL COSTS:					
1. Salaries	\$360,000				\$360,000
2. Benefits	117,600				117,600
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	\$477,600				\$477,600
OPERATING EXPENDITURES by summary object:					
1. Travel	\$15,000				\$15,000
TOTAL OPERATING EXPENDITURES:	\$15,000				\$15,000
CAPITAL OUTLAY by summary object:					
1. Advanced Visualization Equipment					
2. Electron Beam Writer					
3. Optical Photolithography Equipment					
4. Chemical Vapor Deposition: Low Pressure, Plasma Enhanced, Atomic Layer, Epitaxial					
5. Metallization and Sputtering					
6. Dry Etching					
7. Annealing, Oxidation, and Doping					
8. Rapid Thermal Annealing					
9. Characterization and Testing					
TOTAL CAPITAL OUTLAY:	\$6,000,000				\$6,000,000
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	6,492,600				\$6,492,600

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

Supports institution/agency and Board strategic plans:

Goal ___ 1, Objective B
 1, Objective C
 2, Objective A
 2, Objective B

Creation of the Idaho Advanced Manufacturing Center (IAMC) at ISU will meet multiple goals and objectives of the State Board of Education. The fundamental outcome(s) from this Advanced Nanofabrication and Nanomanufacturing Initiative are:

- 1) Create a state of the art, nationally competitive, nanofabrication and nanomanufacturing center in Idaho. This would be unique in our region. As the only institution in Idaho to offer associate through Ph.D. degrees, we will use this asset to work with regional employers to develop flexible training modules that will lead to advancing work force training and development.
- 2) The mission of this Center would be to educate students, from certificates, associates, baccalaureate through Ph.D., in advanced manufacturing techniques. Because of the alignment with the private sector, the students will get “hands on” experience that will directly prepare them for high tech jobs.
- 3) The Center will develop novel curriculum to promote multiple “on” and “off” ramps for students. The Center will focus on innovative workshops that will be held for between 2 days (over a weekend) and one week. These workshops will be structured so that students can progress to increasing certificates or degrees without having to enroll full time at ISU. In fact, they will focus on providing a new level of educational flexibility to support the industries in SE Idaho.
- 4) The Center will pursue federally funded research to generate novel technologies that will lead to business development in Idaho. It is expected that the Center, after the initial phase, will average over \$10M per year in research expenditures. This will create many jobs and spur economic development in our region.
- 5) The Center will be focused on public/private partnerships. The research infrastructure will support many existing companies in SE Idaho (e.g. Premier Technologies, ON Semiconductor, Advanced Ceramic Fibers, the INL, and many others). As infrastructure is built, other businesses will be able to use local resources to address manufacturing challenges. Furthermore, the Center will be a magnet for business attraction and is consistent with the goals for regional economic development in SE Idaho.

Performance will be measured in multiple ways. The primary methods will be as follows.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

- 1) Student Access will increase by 10% per year (from our current base of ~25 students and 5-6 degrees / year) because of a) access to advanced infrastructure and b) educational opportunities directly aligned with job opportunity in SE Idaho. At steady state, we anticipate about 30-40 degrees (at all levels, including certificates) per year in advanced manufacturing.
- 2) We further expect that certificates and degrees will grow at the associate, baccalaureate, masters, and doctoral levels. This is due to the growing challenges in advanced manufacturing (requiring higher levels of educational achievement) and the opportunities afforded in the private sector for employee advancement into higher levels of technical skills.
- 3) The Center will also be focused on student mobility with multiple “on” and “off” ramps to promote flexibility for both the student and employers in the region. The Center will work strategically to develop academic programs that advance the employee by building technical and scientific expertise while continuing their employment status. The Center personnel will work together with the private sector to develop this curriculum, thus insuring its ability to directly meet the regions economic and work force development needs.
- 4) The students in the Center will be educated and trained in high tech areas where critical thinking and problem solving are tightly integrated into the curriculum and practice.
- 5) The Center will be heavily engaged in federal and private sector funded research. We expect to have an annual base of \$1M per year in grant/contract expenditures after five years of operation as a minimum steady state. The Center will be a focal point for contracts and grants from private companies and the infrastructure in the Center will be available for fees. The Center will be envisioned as a revenue positive business that supplies job candidates, attracts new businesses, and serves existing businesses in a close public/private partnership.

Description:

This initiative will establish a sustainable research and business infrastructure for advanced nanofabrication in Idaho called the Idaho Advanced Manufacturing Center.

The mission of the IAMC will be to provide innovative educational opportunities that allow students to continually advance to higher levels of certificates and degrees to support the development of high tech jobs in SE Idaho. Furthermore, the IAMC will provide effective, efficient, safe, and socially responsible access to advanced nanofabrication equipment and expertise thereby promoting, enabling, and encouraging cutting-edge education, research and business development from materials and individual process steps to entire systems.

The IAMC will be available, on a fee basis, for use by research groups from government, industry and universities. Equipment and processes will be available for research on silicon integrated circuits, MEMS, III-V compound devices, organic

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

devices and nanoimprint technology. The IAMC will also encourage researchers from non-traditional disciplines to make use of processes, such as metal and dielectric coatings, vacuum processes, fabrication of micro and nano components and metrology tools. It will be a valuable asset for Idaho and serve to attract new business and serve existing companies in Idaho. Importantly, the IAMC will serve to provide state of the art training to students in advanced manufacturing techniques and, by working directly with industry, these students will be able to transition into high tech jobs upon graduation in Idaho.

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

ISU is requesting the initial start-up costs to establish a new Idaho Advanced Manufacturing Center. Existing FTE's, and associated salary funds, will support the research personnel and four to seven will be assigned to this Center. This request is essentially for the infrastructure needs for this Center. Part of this investment will be focused on providing services for existing Idaho companies with the remainder being used for the research personnel to add necessary capabilities to the Center.

2. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.
 - i. Research Faculty / Staff
 - ii. Pay will vary by seniority but range from \$75K to \$150K
 - iii. All personnel will be eligible for benefits
 - iv. Personnel will be hired in FY16
 - v. Personnel will be on annual appointments
 - b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.
 - i. No impact on existing HR is expected.
 - c. List any additional operating funds and capital items needed.
 - i. These itemized above.
3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumption(s) (e.g. anticipated grants, etc.).
 - a. The infrastructure request is a one-time request.
 - b. All of these personnel will be expected to bring in outside funds in excess of \$1M per year.
4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?
 - a. This funding will establish a novel infrastructure in Idaho that will serve existing companies (e.g. ON Semiconductor, Premier Technologies,

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

Advanced Ceramic Fibers, etc.) and be a magnet for new companies because of the access to nanofabrication and metrology services.

- b. Not funding this request will greatly diminish ISU's ability to provide necessary services for Idaho companies (these will need to be out sourced) and hence diminish the number of jobs in high tech in Idaho.
5. If this is a high priority item, list reason why unapproved Line Items from the prior year budget request are not prioritized first.

Attach supporting documentation sufficient enough to enable the Board, Division of Financial Management, and the Legislative Budget Office to make an informed decision.

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**BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014**

AGENCY: College & Universities

Agency No.: 510

FY 2016 Request

FUNCTION: University of Idaho

Function No.: 04

Page ___ of ___ Pages

ACTIVITY:

Activity No.:

Original Submission X or

Revision No. ___

A: Decision Unit No: 12.02		Title: Salary Competitiveness			Priority Ranking 2 of 5
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries	3,443,700				\$3,443,700
2. Benefits	714,400				714,400
3. Group Position Funding – Stipends	41,200				41,200
TOTAL PERSONNEL COSTS:	\$4,199,300				\$4,199,300
OPERATING EXPENDITURES by summary object:					
1. Travel					
2. Operating					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1. PC and workstation					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$4,199,300				\$4,199,300

Supports institution/agency and Board strategic plans:

Goal _____

Performance Measure: _____

Description:

The University of Idaho is in something of a “free fall” with respect to faculty and staff salaries. Faculty salaries were 92.3% of peer average in FY08; they dropped to 87.6% in FY2013 and for FY14 are now at 84.3%. Peer institutions are raising their salaries an average of 3-4% per year. With the 2% CEC for FY15 we will still lose ground against

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

peer salaries by 1-2 percentage points and could, within the next two to three years, find our salaries in the high 70 percentiles compared to peer institutions around the west.

Similar issues face our staff salaries. A regional market survey conducted almost two years ago put our staff salaries at 85% of the regional market and we are certainly lower than that now. We are closer to 70% of market for key IT staff and we are losing our best staff to WSU and local businesses on a regular basis.

Although we are speaking here in terms of the University of Idaho, this is a statewide higher education issue. Our colleagues at Boise State, Idaho State and Lewis Clark State College are facing similar salary issues. The marketplace for faculty is a national marketplace – an individual receiving his or her Ph.D. from virtually any institution, is looking at a national job market for their faculty employment. If they can find similar employment, at a 20% to 30% improvement in salary compared to Idaho institutions, they will not be coming to Idaho. For established faculty who are building or have built successful careers in Idaho, there are comparable institutions across the nation that are actively seeking out the “best and brightest” to enhance their own educational and research initiatives.

All of this means that, for Idaho residents, their opportunity to receive their once-in-a-lifetime college education from the most effective and productive faculty is being diminished as we fail to attract or retain those individuals in Idaho institutions.

There is a similar impact for the state of Idaho with respect to our staff positions. This too is a national marketplace at the middle-manager to senior position levels. Institutions hiring for significant middle and higher management positions are almost always doing regional or national searches – and, once again, Idaho salaries are a barrier to finding the best, brightest and most effective of these individuals. Business has long recognized that paying the salary necessary to attract and retain the very best professionals, managers and staff often more than pays for itself in terms of creativity in problem solving and more efficient and effective ways to perform managerial functions. The impact of being way below market for these positions simply means that we will not be able to hire the skills and experience that we, as a state, need in order to be effective in the new education business functions of the 21st century. For example, an inability to retain key technical staff can affect our ability to effectively compete for non-resident students, who provide key financial support for our institutions, as our peers in surrounding western states out-recruit us for those very same students.

Salary competitiveness is a long-term issue – not readily corrected in one-year and easy to lose ground if there is not an annual effort to address the salary costs of the changing marketplace.

**BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014**

AGENCY: College & Universities

Agency No.: 510

FY 2016 Request

FUNCTION: University of Idaho

Function No.: 04

Page ___ of ___ Pages

ACTIVITY:

Activity No.:

Original Submission X or

Revision No. ___

A: Decision Unit No: 12.03		Title: 5% Base General Fund Increase			Priority Ranking 3 of 5
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	30.00				
PERSONNEL COSTS:					
1. Salaries	\$2,220,000				\$2,220,000
2. Benefits	747,000				747,000
3. Group Position Funding – Stipends					
TOTAL PERSONNEL COSTS:	\$2,967,000				\$2,967,000
OPERATING EXPENDITURES by summary object:					
1. Travel					
2. Operating	\$989,000				\$989,000
TOTAL OPERATING EXPENDITURES:	\$989,000				\$989,000
CAPITAL OUTLAY by summary object:					
1. PC and workstation					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$3,956,000				\$3,956,000

Supports institution/agency and Board strategic plans:

Goal _____

Performance Measure: _____

Description:

During the economic downturn from 2009 through 2011, the four year institutions under the oversight of the State Board of Education lost a collective \$59.3 million in state support. The University of Idaho currently (FY15) has a permanent appropriation of \$79.1 million, a \$16.9 million difference from the FY09 base of \$96.0 million. Although tuition rates have increased during that time, much of those increases have gone

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

toward the institutional portion of fringe benefit increases and CEC initiatives – as the state was no longer able to “fund shift” these costs to be fully covered by state funding.

While we successfully ensured the uninterrupted delivery of our direct instruction functions – enabling students to complete their degree in a timely fashion - the funding reductions have had a strong negative effect on our ability to provide for basic operations of our campus and centers , as we have reduced staff and operating funds. It could take a decade, at current incremental funding increases for higher education, for institutions to return to funding anywhere near the level that was present in FY09. During that time, the students from Idaho are being shortchanged in their opportunities for the kind of education that will enable them to effectively compete in a national and global marketplace for employment. Yes, they can complete their degree in a timely manner, but there are many opportunities for enhancing that education that will not be available to them – opportunities that peer institutions in other states are providing to their residents.

In order to accelerate that funding “catch up”, we are requesting a 5% increase in permanent state funding for FY16. This would provide an immediate boost toward addressing issues in salaries, staffing, technology support, and facilities operations.

The request is structured in the current proportions of our General Education budget – with 75% of the request to go to salaries and benefits for necessary staff and 25% for operating budgets across the university.

Employing these additional funds in the manner we have described would, in itself, address many of the issues and concerns that are at the core of the Complete College Idaho initiative in terms of helping more Idahoans access and complete a college education.

**BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014**

AGENCY: College & Universities
FUNCTION: University of Idaho
ACTIVITY: Complete College Idaho

Agency No.: 510
 Function No.: 04
 Activity No.:

FY 2016 Request
 Page ___ of ___ Pages
 Original Submission X or
 Revision No. ___

A: Decision Unit No: 12.04		Title: Employment Readiness Program			Priority Ranking 4 of 5
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	15.50				15.50
PERSONNEL COSTS:					
1. Salaries	\$757,500				\$757,500
2. Benefits	306,500				306,500
3. Group Position Funding – Stipends	100,000				100,000
TOTAL PERSONNEL COSTS:	\$1,164,000				\$1,164,000
OPERATING EXPENDITURES by summary object:					
1. Travel	\$55,000				\$55,000
2. Operating	75,000				75,000
TOTAL OPERATING EXPENDITURES:	\$130,000				\$130,000
CAPITAL OUTLAY by summary object:					
1. PC and workstation	\$28,000				\$28,000
TOTAL CAPITAL OUTLAY:	\$28,000				\$28,000
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$1,322,000				\$1,322,000

Supports institution/agency and Board strategic plans:

Goal _____

Performance Measure: _____

Description:

Create a comprehensive, intensive, effective Career Planning, Placement, Internship and Undergraduate Research program at the University of Idaho

While the University of Idaho has sustained the academic programs of the institution throughout the last 5 years of difficult finances, thereby ensuring that students can readily find the courses necessary for graduation, other key support areas could not be

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

sustained at the necessary levels. With the positive effects of our change to a 120 credit hour graduation requirement for most of our programs – positive in the fact that many more students are completing their bachelor’s degree in the traditional four years – there is a pressing need to accelerate student’s focus on the post-college opportunities, whether that includes employment; professional education or further academic work. This request is to create and fund an aggressive program of career planning and placement that would provide state-of-the-art career services to University of Idaho students and provide more extensive assistance to an already large number and percentage of graduating seniors to find the career opportunities they are seeking. Because the main campus of the University of Idaho is not located in a major metropolitan area, it becomes even more important to provide a very vigorous program to assist our students in finding employment and sustaining their career growth.

In addition to traditional career planning and placement functions, this effort must include a very vigorous internship program and a corresponding research opportunity program to provide students with hands on experience in addition to an already effective instructional program. Both internships and research opportunities have been proven to enhance student employment opportunities and set strong foundations for continued career growth. Since some important research opportunities come without external funding support, the undergraduate research opportunity component of this proposal also includes operating funds that would enable the program to provide 30 student research stipends, at approximately \$3,000 per academic year, to support the research work of students in, primarily, non-STEM disciplines. Paid internships and research opportunities also provide financial resources to assist students with their college expenses – thus expanding access to higher education.

The University would commit to providing an enhanced, attractive and effective physical environment for these services. These state funds would also be used to seek matching funding for program and space needs from our Vandal donors and from employers who have come to rely on access to our graduates to maintain their successful businesses. This initiative meets the SBOE goals for Complete College Idaho by providing a positive incentive for initial college enrollment and a strong incentive for college completion by making career opportunities and career preparation a key part of the student experience from the freshman year on.

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

2. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

- b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.
 - c. List any additional operating funds and capital items needed.
3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumption(s) (e.g. anticipated grants, etc.).
 4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?
 5. If this is a high priority item, list reason why unapproved Line Items from the prior year budget request are not prioritized first.

Attach supporting documentation sufficient enough to enable the Board, Division of Financial Management, and the Legislative Budget Office to make an informed decision.

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**BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014**

AGENCY: College & Universities

Agency No.: 510

FY 2016 Request

FUNCTION: University of Idaho

Function No.: 04

Page 1 of 4 Pages

ACTIVITY:

Activity No.:

Original Submission X or

Revision No.

A: Decision Unit No: 12.05		Title: Rental Costs – Idaho Law and Justice Learning Center (ILJLC)		Priority Ranking 1 of 5	
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. Rent	\$337,800				\$337,800
TOTAL OPERATING EXPENDITURES:	\$337,800				\$337,800
CAPITAL OUTLAY by summary object:					
1. PC and workstation					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$337,800				\$337,800

Supports institution/agency and Board strategic plans:

SBOE GOAL 1: A WELL EDUCATED CITIZENRY - Objective A: Access

Occupancy of the old Ada County Courthouse by the Idaho Law and Justice Learning Center (a joint undertaking of the Idaho Supreme Court and the University of Idaho through its College of Law) will provide increased access to learning and education about the laws and regulations that affect the citizens of Idaho.

Performance Measure: Access for place-bound students

The Idaho Law and Justice Learning Center (ILJLC) will provide a unique opportunity for more citizens of Idaho to gain access to both civics education as well as the opportunity to earn a JD degree.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

Description: The Idaho Law and Justice Learning Center (ILJLC) is a joint undertaking of the Idaho Supreme Court and the University of Idaho College of Law designed to link the public and judicial education operations of the Idaho Supreme Court, the Idaho State Law Library and the College of Law into one unified law and justice learning center in Boise. The ILJLC will be occupied and used by the parties for the following purposes:

- outreach and engagement with the general public;
- the operation and management of the State Law Library;
- the delivery of judicial education by the Idaho Supreme Court; and
- the delivery by the College of Law of course offerings in Boise (currently consisting of a second and third year curriculum) through the Law School's Boise program.

The unique location of the ILJLC will permit the delivery of these efforts from a location in the heart of Idaho government – a place where laws are formulated, enacted, enforced and interpreted by the various branches of government. The ILJLC will be an important link to the citizens of Idaho by providing opportunities for law students and the citizens generally to learn about the legal history and the theoretical and practical aspects of citizenship, including the rights and duties of citizens with respect to each other and to the government.

The rental costs for the ILJLC have been set by the Idaho Department of Administration at \$337,800/year as detailed in the attached draft Memorandum of Understanding and Capitol Annex Information sheet.

SBOE GOAL 2: CRITICAL THINKING AND INNOVATION - Objective A: Critical Thinking, Innovation and Creativity

The cooperative nature and undertakings of the ILJLC will provide an environment for the development of new ideas, and practical and theoretical knowledge regarding the law to foster the development of individuals who are entrepreneurial, broadminded, think critically, and are creative in ways that will benefit society.

Performance Measures: Partnerships with private industry and area institutions.

Description: The ILJLC will allow the College of Law to better coordinate its various economic development activities with area businesses and educational institutions. Currently, the College has a concurrent degree program with Boise State University (the JD/Masters of Accountancy – Taxation), and is in the process of approving a concurrent degree program with BSU for a JD/MBA program. In addition to these in depth concurrent degree programs that will be supported by the ILJLC, the College continues to engage with area agencies and businesses through its three clinical offerings that include the Small Business Legal Clinic (offering assistance to small and start-up businesses, the Economic Development Clinic (offering assistance to local governments

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

in encouraging economic development in their localities), and the grant-funded Low Income Taxpayer Clinic (assisting individuals with taxpayer issues with the IRS).

SBOE GOAL 2: CRITICAL THINKING AND INNOVATION - Objective B: Quality Instruction

The ILJLC will increase student performance through the development, recruitment, and retention of a diverse and highly qualified workforce of faculty and staff.

Performance Measures: Increase in contact hours between the ILJLC and their respective target and outreach audiences.

Description: The ILJLC will be a center for the delivery of high-quality educational programs for the judiciary, the practicing bar, law students, college students from other institutions, civic organizations, high school students, and the public generally. In addition, the ILJLC will utilize the statewide video delivery system of the Idaho Supreme Court and the University of Idaho to better deliver programs in continuing legal education, with outreach to citizens generally and the practicing bar, resulting in high quality, cost-effective educational programming throughout the State of Idaho as part of their joint outreach and engagement activities.

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

The amount requested is for rental costs in the remodeled Courthouse building located on the Capitol Mall. Pursuant to Board policy V.B.10., only owner-occupied space is eligible for occupancy costs. Since UI would be leasing this space from the Department of Administration, the University is requesting rent costs in lieu of occupancy costs.

2. What resources are necessary to implement this request?

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.
- b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.
- c. List any additional operating funds and capital items needed.

All necessary resources have been funded to allow occupancy of the ILJLC. Note that tenant improvements to the building in the amount of approximately \$1.6 million will be funded by the University through private funds that have been secured.

3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumption(s) (e.g. anticipated grants, etc.).

This request is for on-going State General funds.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

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

The primary beneficiaries of this request will be the students of the College of Law who will be provided a focused opportunity to study law in a location near the seat of government in Idaho. As noted above, additional beneficiaries will include the judiciary, the practicing bar, college students from other institutions, civic organizations, high school students, and the public generally by reason of the various credit, professional, and outreach instruction to be delivered from the ILJLC.

If the request is not funded, then operating funds from existing and planned educational and outreach programs would need to be utilized to fund the occupancy costs for the building. This would negatively impact the planned programming at the ILJLC and could delay or eliminate some of the efforts.

5. If this is a high priority item, list reason why unapproved Line Items from the prior year budget request are not prioritized first.

Attach supporting documentation sufficient enough to enable the Board, Division of Financial Management, and the Legislative Budget Office to make an informed decision.



State of Idaho
Department of Administration

C.L. "BUTCH" OTTER
Governor
TERESA LUNA
Director

650 West State Street Room 100
P.O. Box 83720
Boise, ID 83720-0003
Telephone (208) 332-1824 or FAX (208) 334-2307
<http://www.adm.idaho.gov>

7/1/201X

MEMORANDUM OF UNDERSTANDING

The Department of Administration is given responsibility to manage multi-agency office space and space in the Capitol Mall complex by Idaho Code Sections 67-5708 and 67-5709.

This Memorandum of Understanding between the Department of Administration and the various state agencies which are tenants in state buildings is to specify the amount of space occupied by each tenant, the charge for that space footage, and the requirements and responsibilities related to that space.

STATE AGENCY TENANT: University of Idaho - Law Learning and Justice Center

Square Footage Total: **28,150**

Charges Total: \$ **337,800.00**

**** SPACE CHARGE DETAILS ARE BELOW ****

The charge per Square Foot of occupied space is an annual charge for the maintenance and operations of that space; the base rate will not change during the fiscal year. The TOTAL CHARGE may change from time to time based on the amount of square footage occupied by the State Agency. If occupied square footage changes during the fiscal year, an adjusted MEMORANDUM OF UNDERSTANDING will be issued. Rent will be prorated based on actual amount of space occupied. Rent is prepaid.

The Department of Administration reserves the right to inspect the property; however, the inspection will not disrupt the State Agency's employees, and inspections will be scheduled at reasonable times. The State Agency is responsible for providing written notification to the Department of Administration, Division of Public Works, of any required maintenance or repairs the State Agency's employees may have discovered.

Questions regarding office space may be addressed to Facilities Services at (208) 332-1930. Billing questions may be addressed to Financial Services at (208) 332-1815.

BY: _____ DATE: _____

Teresa Luna

Director, Department of Administration

Agency Name	Facility	Type	Floor	Area	RATE	CHARGES
University of Idaho	Capitol Annex	Law learning & Justice Ctr.	1st	109	\$ 12.00	\$ 1,308.00
University of Idaho	Capitol Annex	Law learning & Justice Ctr.	1st	91	\$ 12.00	\$ 1,092.00
University of Idaho	Capitol Annex	Law learning & Justice Ctr.	1st	96	\$ 12.00	\$ 1,152.00
University of Idaho	Capitol Annex	Law learning & Justice Ctr.	1st	212	\$ 12.00	\$ 2,544.00
University of Idaho	Capitol Annex	Law learning & Justice Ctr.	1st	1,608	\$ 12.00	\$ 19,296.00
University of Idaho	Capitol Annex	Law learning & Justice Ctr.	1st	1,609	\$ 12.00	\$ 19,308.00
University of Idaho	Capitol Annex	Law learning & Justice Ctr.	1st	2,372	\$ 12.00	\$ 28,464.00
University of Idaho	Capitol Annex	Law learning & Justice Ctr.	1st	1,603	\$ 12.00	\$ 19,236.00
University of Idaho	Capitol Annex	Law learning & Justice Ctr.	2nd	83	\$ 12.00	\$ 996.00

Agency Name	Facility	Type	Floor	Area	RATE	CHARGES
University of Idaho	Capitol Annex	Law learning & Justice Ctr.	2nd	91	\$ 12.00	\$ 1,092.00
University of Idaho	Capitol Annex	Law learning & Justice Ctr.	2nd	3,920	\$ 12.00	\$ 47,040.00
University of Idaho	Capitol Annex	Law learning & Justice Ctr.	2nd	4,616	\$ 12.00	\$ 55,392.00
University of Idaho	Capitol Annex	Law learning & Justice Ctr.	3rd	3,679	\$ 12.00	\$ 44,148.00
University of Idaho	Capitol Annex	Law learning & Justice Ctr.	3rd	893	\$ 12.00	\$ 10,716.00
University of Idaho	Capitol Annex	Law learning & Justice Ctr.	3rd	4,831	\$ 12.00	\$ 57,972.00
University of Idaho	Capitol Annex	Law learning & Justice Ctr.	4th	2,337	\$ 12.00	\$ 28,044.00
				28150	\$	337,800.00

DRAFT

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

Capitol Annex information for Idaho Law and Justice Learning Center MOU between Department of Administration and the ILJLC

Rent Charges:

Capitol Annex rent rates have been determined using a comparison of the Borah building and Capitol building charges along with the anticipated hours of operation planned in the building. Rent is for full service, which includes utilities, maintenance, janitorial, and security. Tenants are responsible for phone and data. Also, and should there be a need for after business hours security, the tenant is responsible for that as well.

The costs associated with maintaining the building will be monitored, then after one full year of use the rent will be adjusted up/down for FY18. Rent will not exceed \$12 per square foot for FY16 and FY17. Capitol Mall rent rates are typically adjusted IF needed every three years.

Rent will not be charged until the building opens for business in FY16, which is anticipated to be September 2015. Typically MOU's are sent to agencies beginning each fiscal year and billed in half year installments. In this instance a pro-rated bill will be sent to University of Idaho for the Law Learning and Justice Center for the first half of FY16.

http://leasing.idaho.gov/docs/fac_manual.pdf (Section H - OCCUPYING A STATE-OWNED BUILDING)

Hours of Operation: (per L Dillion and B Johnson)

Weekdays: 6 AM until 11 PM
Weekends: 8 AM until 4 PM

Note: State Office Buildings are open for public access during normal working hours, which are from 7:00 a.m. to 5:30 p.m., on all state scheduled work days. Per University of Idaho, the building is to be accessible to University law students and staff 24/7, or as determined by the Dean for the Law School.

ID and Access Cards:

Capitol Mall uses the Hirsch Velocity system, HID proximity card for access. Capitol Mall security will need a sample card to affirm that University of Idaho Identification and Access cards are compatible with the Hirsch system. If so and once the University issues cards, those cards can be activated into the Capitol Mall system.

Parking:

University of Idaho staff who work at the Capitol Annex are eligible to participate in the Capitol Mall parking program. Because University of Idaho does not issue paychecks through the SCO, arrangements will be made for charging and collecting fees from University of Idaho staff for parking. Students are not eligible to participate in Capitol Mall parking.

<http://cms.idaho.gov/parking/>

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BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

AGENCY: Lewis-Clark State College

Agency No.: 511

FY 2016 Request

FUNCTION: General Education

Function No.:

Page 1 of 3 Pages

ACTIVITY: Work College Trial

Activity No.:

Original Submission X or

Revision No. ____

A: Decision Unit No: 12.01		Title: Work College Trial			Priority Ranking 1 of 2
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	1.0				1.0
PERSONNEL COSTS (ongoing):					
1. Salaries	\$45,000				\$45,000
2. Benefits	20,000				20,000
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	\$65,000				\$65,000
OPERATING EXPENDITURES by summary object:					
1. Program Expenses (ongoing)	\$140,000				\$140,000
2. Supplies (ongoing)	1,000				1,000
TOTAL OPERATING EXPENDITURES:	\$141,000				\$141,000
CAPITAL OUTLAY by summary object:					
1. PC and workstation (one-time)	\$3,000				\$3,000
TOTAL CAPITAL OUTLAY:	\$3,000				3,000
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$209,000				\$209,000

Supports institution/agency and Board strategic plans: This request directly supports State Board Goal 1 (“A Well Educated Citizenry”), Objective A (“Access”) by increasing access for individuals of all ages, abilities, and economic means to Idaho’s P-20 educational system; and Objective B (“Higher Level of Educational Attainment”) through participation and retention in Idaho’s educational system.

Description: This request would support a prototype test and validation of the “Work College” concept as a means for Idaho students/families of limited economic means to gain access to higher education without having to take on significant loan debt, while providing an additional avenue for the College to engage with and advise students in order to boost retention and student success.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

For over two years, LCSC has been studying the “Work College” model, which has been highly successful on a college-wide basis in the Work Colleges Consortium (WCC) of seven colleges in the East and Midwest, to see if a similar approach could be modified and applied in Idaho public colleges/universities. Under this approach, students would work at “regular” jobs at the institution for 10 hours per week (10 months per year) in exchange for tuition costs and a small hourly stipend to offset other incidental college fees. Participating students, selected on the basis of financial need, are able to graduate without incurring large student debt. More importantly, in the Work College approach, the students’ work supervisors are directly and formally engaged in assessing student performance and progress, and provide another major pillar to help with retention, motivation, and advising. Work College students are more fully engaged with college personnel and operations and gain real work experience. LCSC staff members have worked with colleagues at the Work Colleges Consortium to identify already-proven procedures and formats which could be adapted for use in LCSC’s proposed trial run. Based on results at the seven WCC member institutions, we are confident that a Work College option for selected students would result in the following results for LCSC students:

- A low cost-option for students who might otherwise not access the higher education system due to anxiety over the cost of college and concerns over incurring significant debt.
- Enhanced engagement of participating students who would be integrated fully in the college work force, as well as within their student roles.
- Enhanced oversight and mentoring of students who would receive frequent, structured interaction from their supervisors as well as advisors.
- Students would have an opportunity to work at meaningful jobs within the college with a carefully controlled schedule compatible with their classes—they would already be contributing members of the Idaho workforce prior to graduation.

LCSC’s request would fund a four-year trial run involving a controlled cohort of 20 students. The requested funds would permit a meaningful test bed for the Work College concept, which, if successful, could then be integrated into the institution’s overall personnel and advising structure. Factors which make LCSC a logical test location for this concept include:

- Open access institution with an assigned (though unfunded) community college role and a diverse mission including associate, baccalaureate, academic, and professional-technical education.
- The lowest tuition of any of Idaho’s public four-year institutions.
- The leanest staffing levels of white- and blue-collar jobs (the institution would benefit from the addition of this limited number of additional part-time workers).

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base? Answer: \$209,000 to fund a single cohort testbed of 20 Work College students and one program coordinator.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

2. What resources are necessary to implement this request? Answer: One program coordinator (\$45,000 + fringe & health insurance) and funding to offset tuition/fees (\$140,000). LCSC institutional funds will be used to cover supervisor costs for the participating students and workplace resources. One-time \$3,000 capital funding for the coordinator's computer and workstation.
3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumption(s) (e.g. anticipated grants, etc.). Answer: Breakout of ongoing costs (all from General Fund and all but \$3,000 ongoing) is indicated in the financial matrix above.
On-going general funds
4. Who is being served by this request and what are the expected impacts of the funding requested? Answer: this request enables students to have access to higher education who might not otherwise be able to afford college, or, if they had to take out loans to attend college, would graduate with significant debt. The Work College students will benefit from additional engagement, oversight, and mentoring, while contributing to the college as part of the school workforce. The college will benefit from greater efficiency (improved student retention and success), better service to economically-challenged students and their families, and augmentation of its lean work force.
5. If this is a high priority item, list reason why unapproved Line Items from the prior year budget request are not prioritized first. Answer: Not applicable. This is the first year that this line item has been requested.

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BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

AGENCY: Lewis-Clark State College

Agency No.: 511

FY 2016 Request

FUNCTION: General Education

Function No.:

Page 1 of 3 Pages

ACTIVITY:

Activity No.:

Original Submission X or

Revision No. ____

A: Decision Unit No: 12.02	Title: Salary Competitiveness				Priority Ranking 2 of 2
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	0				0
PERSONNEL COSTS (ongoing):					
1. Salaries	\$2,640,000				\$2,640,000
2. Benefits	554,000				554,000
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	\$3,194,000				\$3,194,000
OPERATING EXPENDITURES by summary object:					0
1. Program Expenses (ongoing)	0				0
2. Supplies (ongoing)	0				
TOTAL OPERATING EXPENDITURES:	0				0
CAPITAL OUTLAY by summary object:					
1. N/A	0				0
TOTAL CAPITAL OUTLAY:	0				0
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$3,194,000				\$3,194,000

Supports institution/agency and Board strategic plans: This request supports the State Board of Education Strategic Plan, Goal 2, Objective B (“*Quality Instruction*”): “*Increase student performance through the development, recruitment and retention of a diverse and highly qualified workforce of teachers, faculty, and staff.*” This request also supports the related LCSC Strategic Plan, Goal 1 (“*Sustain and Enhance Excellence in Teaching and Learning*”), Objective 1E (“*Recruit and retain a highly qualified and diverse faculty and staff*”) with a benchmark to meet or exceed the median salaries reported for peer institutions.

Description: This request addresses the large gap between the salaries of LCSC faculty and staff and their counterparts at peer institutions. It is anticipated that Idaho lawmakers soon will return to a sustainable funding approach for state employees,

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

which will enable them to keep pace with market-competitive rates. However, consistent funding in future years for CEC at, say, 3% to 5% per year, as once recommended by the Governor's Office and DHR, would not enable LCSC employees to catch up with the significant salary gaps which currently exist with median salaries at peer institutions. The requested ongoing increase in General Fund dollars would close or significantly narrow the following gaps:

- LCSC faculty salaries (all ranks) which are 11.2% beneath the median for peers.
- LCSC classified staff salaries which (per latest DHR annual report) are 80.9% of policy and well below the average for all state employees.
- LCSC exempt staff salaries which are at least 15% below the CUPA medians for similar positions at similar size institutions.

The requested ongoing funding (\$2,640,000 in base salaries, plus \$554,000 in fringe) would be distributed based on merit and equity (market competitiveness), bringing LCSC's average salaries up to peer medians—one could say that this would bring LCSC salaries up to a respectable grade of "C" if a standard grading scale were used as an analogy for salary competitiveness.

This request would also allow the College to address its serious compensation gap without placing an undue burden on student fees. It has only been within the last decade that it became legal under Idaho statute to charge students for the actual cost of instruction. Since the onset of austere funding in FY2009, policymakers have shifted an increased burden for instructional costs (including employee salaries and benefit costs) on the backs of students and their families.

This request would also enable the College to maintain high quality faculty and staff (which are essential to quality program delivery) while continuing to expand output to meet the State Board's CCI/60% goals. Absent sustained, adequate funding for salaries, institutions would be forced to freeze current output levels and/or cannibalize operations to maintain a quality workforce.

Finally, the request would signal LCSC employees that the state is once again committed to fair pay levels, and this would help the College return to its former low turnover rates. For the past year (as economic conditions have begun to improve in neighboring states and the private sector, and as the change in real CEC dollars appropriated by the state have been negative over a number of years), LCSC turnover rates have begun to increase. Between 2012 and 2013 turnover rates have changed for the worse:

- Faculty turnover increased from 6.4% in 2012 to 11.0% in 2013 (a 72% increase)
- Classified staff turnover increased from 10.4% to 19% (a 91% increase)
- Exempt staff turnover increased from 5.9% to 8.7% (a 47% increase)

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base? Answer: \$3.194M in ongoing General Fund dollars, the entirety of which would be in the base.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

2. What resources are necessary to implement this request? No resources other than the requested increase in base funding.

3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumption(s) (e.g. anticipated grants, etc.). Answer: see matrix above. The institution will continue to seek grant and private funding to support personnel and programs.

On-going general funds

4. Who is being served by this request and what are the expected impacts of the funding requested? Answer: This request provides immediate relief to faculty and staff at LCSC who, on average, fall well below the median salaries of their peers and counterparts. However, the primary benefit of committing to fair compensation for employees will be the sustainment and enhancement of program quality and student success.

If this is a high priority item, list reason why unapproved Line Items from the prior year budget request are not prioritized first. Answer: Restoring adequate compensation has been LCSC's number one strategic priority for more than five years; however, until this cycle, the State Board has not entertained the approach of individual institutions submitting additional CEC requests beyond the formulaic 1% typically entered in the annual fiscal year MCO request.

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BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

AGENCY: Division of Professional-Technical Education

Agency No.: 503
 Function

FY 2016 Request

FUNCTION:

No.: 03

Page 1 of 3 Pages

ACTIVITY:

Activity No.:

Original Submission X
 or Revision No. ____

A: Decision Unit No: 12.01		Title: EITC Data Management System			Priority Ranking 1 of 4
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	1.0				1.0
PERSONNEL COSTS:					
1. Salaries	\$49,200				\$49,200
2. Benefits	21,900				21,900
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	\$71,100				\$71,100
OPERATING EXPENDITURES by summary object:					
Computer Supplies	\$185,000				\$185,000
TOTAL OPERATING EXPENDITURES:	\$185,000				\$185,000
CAPITAL OUTLAY by summary object:	0				
TOTAL CAPITAL OUTLAY:	0				
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$256,100				\$256,100

Supports institution/agency and Board strategic plans:

Goal 1. Effective and efficient delivery system resulting in a highly skilled workforce for Idaho

Objective A. **Synchronized system** | A coordinated, coherent system that demonstrates responsiveness and effectiveness in addressing Idaho's workforce needs

Description:

EITC manages student registration, financial aid, grades, course completion, transcripts and other essential functions using the Colleague data management system. The software is the system from which information is extracted for the Statewide Longitudinal Data System.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

EITC manages student registration, financial aid, grades, course completion, transcripts and other essential functions using specialized software. All colleges do these processes using computer systems because the data management systems are complex. In 2008 EITC determined that the software used for these programs, which was made by SchoolDESX Technologies, LLC (formerly Sooner Microsystems), was no longer suitable for emerging federal requirements and replaced this system with software manufactured and supported by Ellucian, Inc. (formerly Datatel, Inc.) and called Colleague. Colleague software is also used at Lewis-Clark State College (LCSC), North Idaho College (NIC), and College of Western Idaho (CWI). Other colleges in Idaho each use similar software (ISU and UI-Banner, BSU-Peoplesoft, CSI-Jenzabar).

Colleague is the second largest operating expense for the college, after campus electricity costs. When personnel costs are included, Colleague is the largest overall expense for the college. Systems costs are rising at approximately 6% per year. Ongoing maintenance of the software, and coordination of this system with the state's longitudinal data system and internal learning management systems requires a full time IT Systems Programmer (classified pay grade L).

EITC manages online student interaction, homework assignments, digital distribution of educational aids and many other learning systems through a software program known as Blackboard. Almost all colleges in the state use Blackboard; it is purchased through a statewide contract. The statewide contract is for the enterprise version; the systems available through this program are so complex that a systems specialist is required to provide the technical support for educators to fully exploit its capabilities.

As with all organizations which store and use electronic information, EITC is vulnerable to attack and hacking of information systems by outsiders primarily intending to gain personal information of students. This is a major problem. To protect this information and comply with various federal laws (FERPA, Gramm-Leach-Bliley, inter alia) EITC as with other colleges has a layered defense system including rotating secure passwords, firewalls, access controls and other protection methods.

2. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.
 - IT Systems Programmer
 - Classified Pay Grade L

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

- Full Time with benefits
 - Current position at EITC being funded locally. Incumbent is currently paid \$23.43/hour which is the 30th percentile of the pay scale. Policy for this pay grade is \$27.55
 - Permanent position
- b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.
No resources will be redirected.
- c. List any additional operating funds and capital items needed.
Annual software costs estimated at \$185,000
3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumption(s) (e.g. anticipated grants, etc.).
It is requested that new general funds be made available to cover both the software costs and personnel costs on an ongoing basis.
There are other costs associated with Colleague which will be covered by local funds, particularly from full time student technology fees. This system requires three dedicated computer servers, which have a service life of about 8 years. Due to periodic changes in the software to support new federal and state reporting requirements and new financial aid control methods, annual training for the operator is required. This typically requires approximately \$4000 annually for participation in formal training and in local user group training.
4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?
The entire EITC campus is served by Colleague software with the exception of custodial and maintenance personnel. There will be no impact on short term college operations if the requested funding is or is not provided. Funding for this software, and the technician to support it, is currently being drawn from college financial reserves. The entire faculty is served by Blackboard software as are all full time and part time (credit) students. Not funding this request would leave EITC more vulnerable to cyber-attack and increase risk of data disclosure in violation of various federal laws.
5. If this is a high priority item, list reason why unapproved Line Items from the prior year budget request are not prioritized first.
Not previously requested
- Attach supporting documentation sufficient enough to enable the Board, Division of Financial Management, and the Legislative Budget Office to make an informed decision.

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**BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014**

AGENCY: Professional Technical Education

Agency No.: 503

FY 2016 Request

FUNCTION: General Programs

Function No.: 02

Page 1 of 3 Pages

ACTIVITY:

Activity No.:

Original Submission X or
Revision No. ____

A: Decision Unit No: 12.02	Title: Secondary Added Cost Funding			Priority Ranking 2 of 4	
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. Uniform					
2. Training Materials					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:	\$1,009,400				\$1,009,400
LUMP SUM:					
GRAND TOTAL	\$1,009,400				\$1,009,400

How connected to institution/agency and Board strategic plans:

Goal 1: Effective and efficient delivery system resulting in a highly skilled workforce for Idaho.

Objective D: Student Success:

Systems services, resources and operations support high performing students in high performing programs transitioning to employment.

Description:

Added cost is the difference between the extra costs of PTE programs over general education programs' costs. Safety, current technology and instructional equipment are examples of added costs of PTE programs. Prior to the 2014 Legislative session,

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

added-cost unit values for PTE programs had not changed since 1998. At the same time technology, instructional equipment, and other added costs have increased.

In the 2014 Legislative session, the Legislature approved \$756,400 ongoing from the General Fund to increase PTE's secondary schools added-cost unit values. This included \$512,900 to increase the unit value for the Ag. Science and Technology Programs and the Ag. Science/Mechanics Programs from \$10,260 to \$15,000, for an increase of 46.2%.

The line item also included \$243,500 to increase PTE's secondary schools added-cost unit values by 5% for all PTE secondary programs, with the exception of Ag. Science and Technology Programs and the Ag. Science/Mechanics Programs.

The Division of Professional-Technical Education is requesting \$1,009,400 ongoing from the State General Fund to increase PTE's secondary schools added-cost unit values by 20% for all PTE secondary programs, with the exception of Ag. Science and Technology Programs and the Ag. Science/Mechanics Programs.

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?
The request is for a change in the General Fund to increase PTE's secondary added-cost unit values by 20% for all secondary programs, with the exception of Ag. Science and Technology Programs and the Ag. Science/Mechanics Programs.
2. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service. N/A
 - b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted. N/A
 - c. List any additional operating funds and capital items needed. N/A
3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumptions: new customer base, fee structure changes, ongoing anticipated grants, etc.
See cover sheet.
4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

Students enrolled in secondary PTE programs are served by this request.

The impact of this request is to help offset the increased costs associated with running the secondary PTE programs.

Students, secondary schools and PTE programs would be impacted if the request were not funded.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

5. If this is a high priority item list reason non-appropriated line items from FY 2015 budget request are not prioritized first.

Attach supporting documentation sufficient enough to enable the Board, Division of Financial Management, and the Legislative Budget Office to make an informed decision

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BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

AGENCY: Division of Professional-Technical Education

FUNCTION: Postsecondary Programs

ACTIVITY:

Agency No.: 503

Function No.: 03

Activity No.:

FY 2016 Request

Page 1 of 3 Pages

Original Submission X or

Revision No.

A: Decision Unit No: 12.03	Title: Advanced Manufacturing Initiative			Priority Ranking 3 of 4	
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	3.0				3.0
PERSONNEL COSTS:					
1. Salaries	\$140,000				\$140,000
2. Benefits	52,400				52,400
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	\$192,400				\$192,400
OPERATING EXPENDITURES by summary object:					
1. Supplies and services	\$215,200				\$215,200
TOTAL OPERATING EXPENDITURES:	\$215,200				\$215,200
CAPITAL OUTLAY by summary object:					
1. Instructional equipment (one time)	\$596,000				\$596,000
TOTAL CAPITAL OUTLAY:	\$596,000				\$596,000
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$1,003,600				\$1,003,600

Supports institution/agency and Board strategic plans:

Idaho State Board of Education Goal 1: A Well Educated Citizenry

Objective B

Higher Level of Educational Attainment – Increase the educational attainment of all Idahoans through participation and retention in Idaho’s educational system.

Performance Measure:

Percent of Idahoans (ages 25-34) who have a college degree or certificate.

Benchmark: 60% by 2020

The postsecondary system of professional-technical education provides avenues to directly support the Idaho State Board of Education goal of achieving a 60% rate of

**BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014**

documented work readiness (postsecondary and/or industry credentials) amongst 25-34 year old adults by 2020.

Description:

Ongoing as well and one-time money is needed to continue the momentum from last year's funding in the creation and expansion of advanced manufacturing programs. To remain competitive in the marketplace, the manufacturing sector of Idaho is faced with the implementation, operation, and maintenance of highly sophisticated equipment to automate their manufacturing, production, and processing systems. As an agent of economic development, PTE programs provide the workforce with the sophisticated skills required to support the new highly automated systems across the broad spectrum of advanced manufacturers in Idaho: food and dairy processors, aerospace, rapid prototyping, and many subsectors distributed around the state of Idaho. The current PTE postsecondary program inventory includes some elements of these needs, but there are specific emerging regional needs that prompt this request: a critical mass of food processors needing engineering and food processing technicians and industrial mechanics; the aerospace sector in northern Idaho; machine tool technology in southwestern and eastern Idaho, and aircraft maintenance in southeastern Idaho. In addressing these needs with each of the technical colleges, this proposal serves to upgrade, enhance, refine, and expand programs across the state as follows:

Line Item Request Summary FY2016

Institutional totals		FTP	ongoing		OE	one-time equipment	budget total
			salary	benefits			
CSI	Food Processing Technology	0			14,000	165,000	179,000
CWI	Advanced Manufacturing	0			40,000		40,000
	Advanced Manufacturing - Training	0				150,000	150,000
EITC	Advanced Manufacturing Technologies	0			70,000	126,000	196,000
ISU	Advanced Manufacturing	0			23,500	100,000	123,500
	Aircraft Maintenance Technology	0				20,000	20,000
LCSC	Engineering Technology	1	50,000	21,800	33,200	35,000	140,000
NIC	Advanced Manufacturing Aerospace Instructor	2	90,000	30,600	34,500		155,100
Grand total		3	140,000	52,400	215,200	596,000	1,003,600
Total ongoing				192,400			
Total one-time						596,000	

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

The request includes personnel, operating expenses, and capital outlay (instructional equipment) to support the proposed advanced manufacturing programs intended to facilitate support for the State Board Goal 1, Objective B performance measure: 60% of Idahoans (ages 25-34) who have a college degree or certificate.

Neither staffing nor base funding is anticipated to be available for these activities for FY2016.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

2. What resources are necessary to implement this request?
- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.

Full time professional-technical program faculty will be hired when institutions are authorized to do so and according to institutional grades, qualifications, benefits availability, and hiring protocols.

- b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.

As several of the activities expand current operations, the programs' respective impacts will vary at each institution. In general, existing human resources will not be redirected, but institutional operations will be somewhat affected by increased traffic due to the capacity enhancement nature of the request.

- c. List any additional operating funds and capital items needed.

None

3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumption(s) (e.g. anticipated grants, etc.).

See cover sheet

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

Those served include the industry who will potentially hire additional trained technicians, the students who enroll in these requested as well as existing programs (consistent with current institutional student demographics), and the citizens of Idaho through advancement towards the 60% goal.

If this request is not funded, the ability of the system will be relatively hampered in the ability to expand the capacity and support that will be necessary to adequately support the emerging high-tech nature of the Idaho manufacturing sector and achieve the 60% goal.

5. If this is a high priority item, list reason why unapproved Line Items from the prior year budget request are not prioritized first.

In the Idaho Technical College System, it is an imperative that programs adapt to current need. There are elements of the prior year request in this current request. The major difference is the focus on a particular industry sector in need and giving instructional program development at this level of funding a high priority.

Attach supporting documentation sufficient enough to enable the Board, Division of Financial Management, and the Legislative Budget Office to make an informed decision.

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**BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014**

**AGENCY: Division of Professional-Technical
Education**

Agency No.: 503

FY 2015 Request

FUNCTION: Dedicated Programs

Function No.: 04

Page ___ of ___ Pages

ACTIVITY:

Activity No.:

Original Submission X or
Revision No. ___

A: Decision Unit No: 12.04		Title: Agricultural and Natural Resources Education Programs			Priority Ranking 4 of 4
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. Supplies and services					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1. Instructional equipment					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:	\$325,000	\$275,000			\$600,000
LUMP SUM:					
GRAND TOTAL	\$325,000	\$275,000			\$600,000

Supports institution/agency and Board strategic plans:

Goal 1: Effective and efficient delivery system resulting in a highly skilled workforce for Idaho.

Objective D: Student Success:

Systems services, resources and operations support high performing students in high performing programs transitioning to employment.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

Description:

Idaho Code Section 13-1629 established the Agricultural and Natural Resource Education Programs which consists of:

1. **Idaho Quality Program Standards Incentive Grants** to provide incentive grants up to a maximum of \$10,000 for instructors of agricultural and natural resource education programs offered in any grade 9 through 12 where such programs meet or exceed the applicable Idaho quality program standards as determined by the State Board for Professional-Technical Education; and
2. **Agricultural Education Program Start-Up Grants** to provide funds up to four (4) grants per school year (no more than \$25,000 per grant), for school districts and public charter schools to begin or to re-establish an agricultural and natural resource education program in any grade 9 through 12.

For the **Idaho Quality Program Standards Incentive Grants Fund**, the Division of Professional-Technical Education is requesting State General Funds in the amount of \$300,000 and Dedicated Funds in the amount of \$200,000.

The FY2014 total FTE of Agriculture and Natural Resource instructors was 126 and it was established that 40% of the instructors would initially meet the criteria of Idaho Quality Program Standards with a maximum grant of \$10,000 per instructor. The total request of both State General Funds and Dedicated Funds (\$500,000) would meet this need.

For the **Agricultural Education Program Start-Up Grants Fund**, the Division of Professional-Technical Education is requesting State General Funds in the amount of \$25,000 and Dedicated Funds in the amount of \$75,000.

This grant fund will provide up to four (4) Agricultural Education Program Start-Up Grants (not to exceed \$25,000 per grant) to school districts or public charter schools to begin or re-establish an agricultural and natural resource program in any grade 9 through 12. The total request of both State General Funds and Dedicated Funds (\$100,000) would meet this need.

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

The Division is requesting funds to implement Idaho Code Section 33-1629 (“The board of professional-technical education shall in its annual budget request to the legislature request funding for the grant program provided for in this section.”). Funds requested from the Idaho Quality Program Standards Incentive Grants Fund will be used to award up to 50 grants to secondary school districts for programs that meet or exceed the applicable Idaho quality program standards established by the State Board for Professional-Technical Education. Funds requested from the Agricultural Education Program Start-Up Grants funds schools to begin or re-establish an agricultural and natural resource education program in any grade 9 through 12.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

2. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.
None
 - b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.
None
 - c. List any additional operating funds and capital items needed.
None
3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumption(s) (e.g. anticipated grants, etc.).
See cover sheet
4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?
Secondary students enrolled in, or who want to enroll in, agricultural and natural science education programs in Idaho's school districts and public charter schools.
5. If this is a high priority item, list reason why unapproved Line Items from the prior year budget request are not prioritized first.
None

Attach supporting documentation sufficient enough to enable the Board, Division of Financial Management, and the Legislative Budget Office to make an informed decision.

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**BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014**

AGENCY: Community Colleges

Agency No.: 501

FY 2016 Request

FUNCTION: CSI

Function No.:

Page ___ of ___ Pages

ACTIVITY:

Activity No.:

Original Submission X or

Revision No. ___

Supporting Complete College					
A: Decision Unit No: 12.01	Title: Idaho				Priority Ranking 1 of 3
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	13.00				13.0
PERSONNEL COSTS:					
1. Salaries	\$562,000				562,000
2. Benefits	253,000				253,000
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	\$815,000				815,000
OPERATING EXPENDITURES by summary object:					
1. Travel	\$40,000				\$40,000
2. Software	60,000				60,000
3. Operating Supplies	25,000				25,000
4. Faculty Professional Develop.	30,000				30,000
TOTAL OPERATING EXPENDITURES:	\$125,000				\$125,000
CAPITAL OUTLAY by summary object:					
1. New Computer Lab	\$60,000				\$60,000
TOTAL CAPITAL OUTLAY:	\$60,000				\$60,000
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$1,000,000				\$1,000,000

Supports institution/agency and Board strategic plans:

Goal 1, Objective B

Higher Level of Educational Attainment – Increase the educational attainment of all Idahoans through participation in Idaho’s educational system.

Performance Measure:

1. Increase graduation rates for the College of Southern Idaho from 18% to 28% by fiscal year 2018 (May of 2018) – IPEDs definition of graduation rate. Fall of 2014 benchmark
2. Increase retention in degree and certificate programs at the College of Southern Idaho from 50% to 60% by fiscal year 2018 (May 2018) IPEDS definition of Fall to Fall retention. Fall of 2104 benchmark

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

3. Increase the number of students earning degrees or certificates by 30% by fiscal year 2018 (May 2018). Fall of 2014 benchmark
4. Increase credits successfully completed by 15% by the Fall of 2017 based upon Fall of 2014 credits.

The above performance measures are in support of SBE benchmarks

1. Attain a 75% new full time student return rate for the second year in Idaho community colleges.
2. Attain 20% of head count for post-secondary unduplicated awards for certificates requiring one academic year or more of study.

Description:

The Idaho State Board of Education has set a goal of 60% of all Idahoans between the ages of 25 and 34 receiving post-secondary education or training in order to meet today's needs in the workforce. The JA and Kathryn Albertsons Foundation (JKAF) has also strongly supported post-secondary education through their funding initiatives and "Go On" programs.

Though bachelor's and graduate degrees are important, the community colleges feel very strongly that these goals can only be met through a combination of associate degrees, professional technical education, certificates and customized workforce training.

The proposed model is based upon successful pilot programs funded by short term grants at our institutions and proven programs successfully implemented throughout the nation. This model, based in part on Complete College Idaho, is one of career counseling, guided pathways for success (GPS), mandatory orientation, intensive and intrusive advising, redesigned remedial courses, continuous follow up and expanded tutoring. It is high touch and highly successful. From a student's perspective, it requires a significant amount of effort for a shorter period of time and a much greater probability of success.

Each institution is at a different point in implementing programs to increase student success and therefore will have different needs. The funding distribution for this request is based upon each institution's academic FTE as reported to the Idaho State Board of Education.

The following outlines the needs of each institution:

College of Southern Idaho

1. Career and Transition Coordinators: 4 FTE (\$32,000 salary plus benefits = \$50,000) = \$200,000, plus \$20,000 operating expenses = \$220,000
80% of Idaho students graduate from high school but only 47% receive postsecondary training. We are missing the link in the transition to between high school and college. The new career and transition coordinators would work closely with recruiting and admissions staff in

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

helping students at the beginning of their postsecondary training and education. In addition to providing extensive outreach/recruiting services, staff would be involved in career coaching to assist students in making the right choices at the start of their education. In fulfilling this expanded customer service role, staff would not only ensure students were admitted but also make sure they completed orientation, were advised, registered, applied for scholarships, and had a financial plan. Staff would assist the student with any administrative problems. These staff members would deal primarily with full time students in both professional technical and academic programs. This is at once an educational process about careers in the recruiting phase and an integrated advising and enrollment process. The end result of this process is an individualized education plan that will lead to timely and successful program completion.

2. Advising Staff: 4 FTE (\$32,000 salary plus benefits = \$50,000) = \$200,000, plus \$60,000 in operating expenses=\$260,000

We have completed the first year of a very successful pilot program with funding from the JKAF. This pilot program targeted at-risk students (i.e. minority, first generation college, underprepared and economically disadvantaged). Based upon the pilot program results and with assistance from our existing advising staff, we would implement intrusive advising with a case management model. Each advisor would have mandatory meetings 4 times a semester for new students for the first year and at least two meetings per semester for the following semesters. These advisors would also provide mandatory orientation that involved academic, financial and career information for new students with assistance from faculty and staff. In addition to staff, operating expenses include enhanced scheduling software and student tracking systems.

3. Remediation Reform: 4 Instructional FTE (\$41,000 salary plus benefits = \$60,000) = \$240,000, plus \$60,000 equipment = \$300,000

The new instructional staff would be supplemented by existing faculty in the establishment of an open laboratory type setting with computerized developmental coursework. The year round labs would be staffed by trained instructional staff to monitor and assist each student in completing coursework at his or her own pace. Credit would be awarded based upon outcomes.

4. Expanded Tutoring and Student Mentoring: \$80,000 Part-time and Adjunct

Expand resources for post-gateway high risk classes such as biology, chemistry, high level math, nursing, etc. based upon success ratio of the courses. This would involve hiring skilled students and staff to assist in these areas, and these instructional coaches will be available during a wide range of open hours for these services will serve to improve completion rates.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

5. Instructional Designer: 1 FTE (\$70,000 plus benefits = \$95,000), plus \$45,000 in operating expenses = \$140,000

This position would not only oversee quality in all of our online course offerings, but also would assist faculty in bringing up courses to the required level and monitor all courses for quality. The goal of this position is to increase success rates in all online courses through redesign and utilization of the most successful teaching techniques. While gateway courses would be targeted, the position would also assist in the development of quality online programs, not just courses.

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

The request is for funding to develop a comprehensive approach to postsecondary educational services for all students. The approach involves the investment of resources on the front end of a student's educational experience in order to increase program completion at the most economical price possible. Job coaching, recruitment, orientation, placement, advising, registration and follow up services are all significantly enhanced through this proposal.

The primary purpose of this request is to not only increase completion rates for all programs, but also to increase the number of students participating in post-secondary training. This is a direct response to both the Idaho State Board of Education 60% goal and the JKAF "Go On" campaign.

The base funding for salaries and benefits for the existing five advisors and an advising director is \$327,900. The base funding for salaries and benefits for two recruiters is \$97,200. Both of these amounts are in the College of Southern Idaho General Fund account.

2. What resources are necessary to implement this request?
- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.
- 4.0 FTE Recruiter/Advisor, \$32,000, Full Time, Full Benefits @ \$18,000, Hire Date of July 1, 2015, 12 month contract
 - 4.0 FTE Advisor, \$32,000, Full Time, Full Benefits @ \$18,000, Hire Date of July 1, 2015, 12 month contract
 - 4.0 FTE Faculty Instructor, \$41,000, Full Benefits @ \$19,000, Hire Date of August 1, 2015, 9 month contract
 - 0.0 FTE Faculty/Adjunct Faculty Tutors, \$25 per hour, No Benefits, Hire Date of August 1, 2015
 - 1.0 FTE Instructional Designer, \$70,000, Full Time, Full Benefits, Hire Date of July 1, 2015, 12 month contract

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

- b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.

The existing CSI Admission and Recruiting functions will be restructured to ensure student follow-up is continuous and relevant. Coordination with Advising will also be enhanced along with increased, coordinated orientation and registration services for students.

- c. List any additional operating funds and capital items needed.

We are requesting \$20,000 in travel funds for Recruiting/Advising to increase the number of students we can reach. This will involve more intensive job coaching, advising and follow up than our current model.

We are requesting \$10,000 in travel funds for our advising staff for professional development and collaboration with other institutions concerning best practices. We are requesting \$20,000 in supplies for our advising staff to facilitate intensive advising through an increased number of student orientations held at various times throughout the year. There will be orientations every week in the summer. We are requesting \$30,000 for software enhancements for advising to allow us to track students through stages of recruitment, orientation, advising, registration and completion. The software will provide a platform to assist in intensive advising. The data gathered will assist in determining the best practices for successful outcomes.

We are requesting \$10,000 in travel, \$5,000 in supplies and \$30,000 for faculty professional development for our instructional designer position. The travel is to ensure that our instructional designer and selected lead staff stay current on best practices. The \$5,000 is for various faculty events and meetings concerning instructional improvement. The \$30,000 for professional development is to expose our faculty to innovative instruction. This will involve speakers, travel, webinars and direct instruction.

We are requesting \$60,000 for a computer lab for remediation reform. The new lab will allow us to use assistive software for developmental students in an open setting with faculty to provide assistance. The objective is to get students up to college level within a single semester rather than multiple semesters.

3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumption(s) (e.g. anticipated grants, etc.).

The entire request is for General Funds. The \$60,000 computer lab is a one-time start-up equipment purchase. Replacement computers will be funded from institutional funds.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

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

This request is to improve the services we provide to students to ensure they are successful in their post-secondary experience. As noted in our Performance Measures, we expect to see more students, to serve them better and to increase completion rates.

If this request is not funded, we will continue to run pilot programs serving small groups of students. This will refine the development of programs but it will not have a major effect on increasing enrollments and completion rates.

5. If this is a high priority item, list reason why unapproved Line Items from the prior year budget request are not prioritized first.

This is the first year for this request.

Attach supporting documentation sufficient enough to enable the Board, Division of Financial Management, and the Legislative Budget Office to make an informed decision.

**BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014**

AGENCY: Community Colleges

Agency No.:

FY 2016 Request

FUNCTION: CSI

Function

Page ___ of ___ Pages

No.:

Original Submission X or

ACTIVITY:

Activity No.:

Revision No. ___

A: Decision Unit No: 12.02		Title: Achievement Based Software			Priority Ranking 2 of 3
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	0.00				0.0
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. Hosted Software	\$100,000				\$100,000
TOTAL OPERATING EXPENDITURES:	\$100,000				\$100,000
CAPITAL OUTLAY by summary object:					
1. PC and workstation					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$100,000				\$100,000

Supports institution/agency and Board strategic plans:

CSI Strategic Initiative 1: Student Learning and Success

Goal 1: Demonstrate continued commitment to and shared responsibility for student learning and success.

Performance Measure:

1. The success rate of students testing into developmental education and completing their course of study will increase from 30% to 60% by fiscal year 2018 (May 2018)

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

Description:

One of the major barriers in getting students started on a career track is getting them through the general education requirements of math and English. 40% to 60% of incoming first-time fulltime students place into remedial math, remedial English, or both, and students often take several semesters to complete traditional developmental education courses as a part of this process. Many get discouraged and quit.

Responding to pilot program results and evidence-based practices aligned with Complete College Idaho, CSI recognizes remediation reform is essential. Students must be accurately diagnosed in terms of their specific deficiencies, and then engaged in specialized learning opportunities and activities and their progress through these activities closely monitored. College personnel would facilitate the instruction, but the management interface, learning activities, and progress monitoring requires specific technology and potentially cloud-based data systems.

CSI proposes to secure access to a software solution that will accomplish these various interventions and activities. The anticipated outcomes are:

- Thorough identification of student-specific instruction
- Targeted, precise, individualized computer-based learning, facilitated by CSI personnel
- Automated progress reporting for enhanced student engagement
- Shortened time to enter gateway courses
- Economical alternative to multi-credit developmental courses
- Higher efficiency and success rates of student participants

There are many variables in the pricing of a hosted software system with these features. This request is for the purchase of a base system from which we can build upon based upon our measured success and best practices.

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

The request is for \$100,000 to pay for a hosted system and associated training for a specialized learning software system.

Existing instructional staff will be trained in the use of the software.

2. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.
Existing instructional staff will be trained in the use of the system.
 - b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.
Developmental education faculty, both existing and if the need exists, new faculty, will be trained both in the use of the software and in the teaching methods required for this type of instruction.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

- c. List any additional operating funds and capital items needed.
No additional operating funds are required.
3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumption(s) (e.g. anticipated grants, etc.).
Based upon the anticipated use of the program, we expect the annual maintenance and licensing fees to be approximately \$150,000 per year for the hosted solution.
4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?
Students are the primary recipients and beneficiaries of this request. The anticipated impact will be significant in that both the timeline to gateway course participation will be accelerated and the rate of course completion will increase.
5. If this is a high priority item, list reason why unapproved Line Items from the prior year budget request are not prioritized first.
The prior year Line Items that were not funded were not requested this year. In light of CSI's commitment to remediation reform consonant with the CCI Plan, this line item poses a more critical need.

Attach supporting documentation sufficient enough to enable the Board, Division of Financial Management, and the Legislative Budget Office to make an informed decision.

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**BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014**

AGENCY: Community Colleges

Agency No.:

FY 2016 Request

FUNCTION: CSI

Function No.:

Page ____ of ____ Pages

ACTIVITY:

Activity No.:

Original Submission X or

Revision No. ____

A: Decision Unit No: 12.03		Title: Institutional Researcher			Priority Ranking 3 of 3
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	1.00				1.0
PERSONNEL COSTS:					
1. Salaries	\$76,000				\$76,000
2. Benefits	27,000				27,000
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	\$103,000				\$103,000
OPERATING EXPENDITURES by summary object:					
1. Travel	\$5,000				\$5,000
TOTAL OPERATING EXPENDITURES:	\$5,000				\$5,000
CAPITAL OUTLAY by summary object:					
1. PC and workstation	\$2,000				\$2,000
TOTAL CAPITAL OUTLAY:	\$2,000				\$2,000
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$110,000				\$110,000

Supports institution/agency and Board strategic plans:

Goal 3, Objective B: Data Informed Decision Making – increase the quality, thoroughness and accessibility of data for informed decision-making and continuous improvement of Idaho’s educational system.

Performance Measure:

1. Through the use of data analysis and continued participation with the Idaho State Board of Education, relevant, reliable, comparable data will be used in making management decisions. CSI will be able to participate in providing reports and data required by various entities.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

Description:

The College of Southern Idaho currently has two part time staff assigned to institutional research and reporting. In addition to traditional on-going ad hoc, IPEDS and administrative management reports, we have added reporting for the statewide longitudinal data system, the community college Voluntary Framework for Accountability, Complete College America, new Northwest Accreditation core standards and the Student Success Initiative. The staff is also responsible for Institutional Profile Report, a 150 page book of current as compared to historical data, charts and graphs specifically for CSI, which is completed every two years.

In addition to reporting, there is a growing emphasis by the Idaho State Board of Education for institutional research staff to participate in state and national conferences. We are also experiencing a movement towards analytics for predictive data and efficiencies. Analytics can provide valuable data but it is time intensive.

Two part time people cannot keep up with this workload.

This request is for funding to hire one full time institutional researcher to assist our two part time staff. This position will provide consistent support to our existing staff along with improving the process of getting needed reports for evaluation and decision making.

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

A full time institutional researcher position is being requested to assist in addressing the overwhelming amount of reporting and data analysis required both internally and externally.

Currently, we have two part time staff doing institutional research. The Dean of Instructional Technology spends part of his time on research and the remaining time supervising all network, hardware, web, telephone and telecommunication systems. This involves oversight of approximately 24 staff members. A research specialist who also does all ad hoc reporting for our Student Services and Business Office departments is also involved in institutional research.

The total of \$104,400 is currently being spent in this area.

2. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.
1.0 FTE, Institutional Researcher, \$76,000, Full Time, Full Benefits, Hire Date of July 1, 2015, 12 month contract
 - b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.
The new institutional researcher will report to the Dean of Technology. The existing two part time staff performing institutional research will share duties with the new position with the work being divided between them.
 - c. List any additional operating funds and capital items needed.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

We are requesting \$2,000 for a high functioning computer and the applicable software.

3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumption(s) (e.g. anticipated grants, etc.).

The entire request is from the General Fund. The \$2,000 for the computer and software is a one-time start up equipment purchase. Replacement equipment will be from institutional funds.

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

The College is the prime entity being served through the utilization of data to make good decisions to efficiently provide services to students.

If this request is not funded, we will have to prioritize what we can do with the existing staff. This may mean not participating in various programs, data reporting and state sponsored events.

5. If this is a high priority item, list reason why unapproved Line Items from the prior year budget request are not prioritized first.

This is the first year of this request. The FY 2016 line items prioritized higher were not a part of a prior year request.

Attach supporting documentation sufficient enough to enable the Board, Division of Financial Management, and the Legislative Budget Office to make an informed decision.

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**BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014**

AGENCY: Community Colleges

Agency No.: 505

FY 2016 Request

FUNCTION: NIC

Function No.: 06

Page ___ of ___ Pages

ACTIVITY:

Activity No.:

Original Submission X or

Revision No. ___

Supporting Complete College					
A: Decision Unit No: 12.01	Title: Idaho	Priority Ranking 1 of 4			
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	15.0				15.0
PERSONNEL COSTS:					
1. Salaries	\$600,000				\$600,000
2. Benefits	184,000				184,000
3. Group Position Funding	50,000				50,000
TOTAL PERSONNEL COSTS:	\$834,000				\$834,000
OPERATING EXPENDITURES by summary object:					
5. Travel	\$21,000				\$30,000
6. Operating Supplies	50,000				30,000
7. Faculty Professional Develop.	80,000				80,000
TOTAL OPERATING EXPENDITURES:	\$151,000				\$151,000
CAPITAL OUTLAY by summary object:					
1. Desktop Computers	\$15,000				\$15,000
TOTAL CAPITAL OUTLAY:	\$15,000				\$15,000
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$1,000,000				\$1,000,000

Supports institution/agency and Board strategic plans:

Goal 1, Objective B

Higher Level of Educational Attainment – Increase the educational attainment of all Idahoans through participation in Idaho’s educational system.

Performance Measure:

1. Increase retention in degree and certificate programs at North Idaho College from 54% (the 3 year average of Fall09 to Fall11) to 63%
2. Increase percentage of new students at North Idaho College who are awarded a degree or certificate from the current 20.8%.
3. Increase percentage of career program completers employed in related field from 54.9% to 65%.

The above performance measures are in support of SBOE benchmarks

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

1. Attain a 75% new full time student return rate for the second year in Idaho community colleges.
2. Attain 20% of head count for post-secondary unduplicated awards for certificates requiring one academic year or more of study.

Description:

The Idaho State Board of Education (SBOE) has set a goal of 60% of all Idahoans between the ages of 25 and 34 receiving post-secondary education or training in order to meet today's needs in the workforce. The JA and Kathryn Albertsons Foundation has also strongly supported post-secondary education through their funding initiatives and "Go On" programs.

Though bachelor's and graduate degrees are important, the community colleges feel very strongly that these goals can only be met through a combination of associate degrees, professional technical education, certificates and customized workforce training.

The proposed model is based upon successful pilot programs funded by short term grants at our institutions and proven programs successfully implemented throughout the nation. This model, based in part on Complete College Idaho, is one of career counseling, guided pathways for success (GPS), mandatory orientation, intensive and intrusive advising, redesigned remedial courses, continuous follow up and expanded tutoring. It is high touch and highly successful. From a student's perspective, it requires a significant amount of effort for a shorter period of time and a much greater probability of success.

Each institution is at a different point in implementing programs to increase student success and therefore will have different needs. The funding distribution for this request is based upon each institution's academic FTE as reported to the Idaho State Board of Education.

The following outlines the needs of each institution:

North Idaho College

1. Coordinator Retention/Completion: 1 FTE (\$60,000 salary plus \$20,000 benefits), \$2,500 operating expense and \$1,500 equipment. = \$84,500

A Coordinator for Retention/Completion will help to manage, develop and implement retention strategies to support student cohorts, and will help develop measurable goals to enhance student progress to degree completion. In addition to closely tracking student progress, the coordinator will assist with developing reports and will work with campus leaders to plan and provide support for broader campus retention efforts. The Coordinator will support instructional efforts to help sustain several grant-funded programs. This position will assist students with student services needs as they enter programs, track and aid students through their programs, and provide employment assistance as they complete programs.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

2. Advising Staff: 4 FTE (\$45,000 salary plus benefits = \$60,000) = \$240,000 plus \$8,000 in operating expenses and \$6,000 in capital outlay = \$254,000
We have has a very successful pilot program with funding from the J.A. and Kathryn Albertsons Foundation (JKAF). This pilot program targeted at-risk students (i.e. minority, first generation college, underprepared and economically disadvantaged). Based upon the pilot program results and with assistance from our existing advising staff, we would implement intrusive advising with a case management model. In addition to staff, operating expenses include travel and training and capital outlay includes computers and some office furniture.
3. Summer Remediation Program: 3 FTE (\$45,000 salary plus benefits = \$45,000) = \$180,000, plus \$6,000 equipment and \$4,500 operating expenses = \$190,500
The new staff would be supplemented by existing faculty in the establishment of an open laboratory type setting with computerized developmental coursework for math and English. The year round labs would be staffed by trained instructional staff to monitor and assist each student in completing coursework at his or her own pace.
4. Transition Coordinator: 1 FTE (\$45,000 plus benefits = \$60,000), plus \$2,500 operating expenses and \$1,500 equipment = \$64,000
A Transition Coordinator position will work closely with recruiting and admissions staff to help students transition from secondary to post-secondary programs. The Transition Coordinator will provide pathways coaching, will assist students in navigating through admissions and financial aid requirements, and will aid students with their education plans. Integrating the sometimes overwhelming admissions process with early advising ensures a smooth transition for students and a clear path toward timely completion of their program of study.
5. Support for Faculty Engagement in Intrusive Advising: 5 FTE (part time and adjunct faculty) plus benefits = \$144,000
The college has successfully implemented Intrusive Advising for at-risk students but has only been able to implement it on a small scale. Since faculty are often the first and most important point of contact for new students, they are in a position to recognize the early signs of an “at-risk” student such as sudden non-attendance or sudden failure to turn in work. Frequent faculty-student contact in and out of the classroom is the most important factor in student motivation and involvement. By providing support for faculty engagement in intrusive advising, the college can identify at-risk students early in their program thereby moving a greater number of students toward completion.
6. Faculty Professional Development: \$80,000 operating expense
Several faculty-driven curriculum process changes are underway at NIC as a result of the state-wide General Education Reform (GEM) initiative,

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

and the adoption of the Guided Pathways approach to reducing time to graduation. The need for professional development for faculty is great so that the work continues toward identifying an explicit core with shared learning outcomes that clearly guides students toward their educational goals. NIC has begun work to review and implement a redesigned core that will not simply generate more degrees, but will generate quality degrees, and to both collect and use assessment data to make core course improvements.

7. Expansion of Quality Matters: 1 FTE (\$60,000 plus benefits = \$80,000), plus \$50,000 in instructional stipends, \$52,000 operating expenses and \$1,500 in equipment = \$183,500

The Quality Matters project at NIC is aimed at creating a continuous improvement process for assuring the quality of online instruction. The project will involve faculty, instructional designers, and staff in best practices in instructional design. The project will help to systematically ensure the quality and consistency of NIC's online courses resulting in greater success rates for online students.

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

The request is for funding to develop a comprehensive approach to postsecondary educational services for all students. The approach involves the investment of resources on the front end of a student's educational experience in order to increase program completion at the most economical price possible. Job coaching, recruitment, orientation, placement, advising, registration and follow up services are all significantly enhanced through this proposal.

The primary purpose of this request is to not only increase completion rates for all programs, but also to increase the number of students participating in post-secondary training. This is a direct response to both the Idaho State Board of Education 60% goal and the JA and Kathryn Albertson "Go On" campaign.

The base funding for salaries and benefits for the existing staffing includes six advisors and advising Director totaling is \$338,700. This amount is in the NIC general fund. We also have two positions funded by the Albertson's grant in the amount of \$93,000. This is grant funding.

2. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.

1.0 FTE – Transition Coordinator \$45,000, full time with benefits at \$15,000. Anticipated hire date 7/1/16. 12 month employee.

1.0 FTE Coordinator Retention/Completion \$60,000, full time with benefits at \$20,000. Anticipated hire date 7/1/16. 12 month employee

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

- 5.0 FTE Faculty/Adjunct Faculty Advisors 150 stipends at \$800/credit. Taxes and retirement only benefits. Anticipated hire date 8/15/16
- 1.0 FTE Instructional Designer \$60,000, full time with benefits at \$20,000. Anticipated hire date 7/1/16. 12 month contract.
- 0.0 FTE Faculty/Adjunct Faculty Training Stipends, \$500/faculty member for 100 faculty, taxes and retirement only. Hire Date of August 1, 2016
- 4.0 FTE Advising Staff \$45,000, full time with benefits at \$15,000. Anticipated hire date 7/1/16. 12 month contract
- 3.0 FTE Advising Staff \$45,000, full time with benefits at \$15,000. Anticipated hire date 7/1/16. 12 month contract

- b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.

The existing NIC advising and instructional staff will train with and support these initiatives. There are already staff and faculty interested in and piloting these programs.

- c. List any additional operating funds and capital items needed.

We are requesting \$80,000 in professional development funds for instructional personnel to help the college with general education reform and to design better methods for collecting, utilizing, and sharing student learning outcomes assessment data. This work will guide students toward their educational goals. We are requesting \$15,000 for computers for the new staff in this request as well as for office furniture.

We are requesting \$10,000 travel funds for the advising staff for professional development and collaboration with other institutions concerning best practices.

We are requesting \$11,000 in travel, \$20,000 in supplies and \$30,000 for training and professional development for our instructional designer position. The travel is to ensure that our instructional designer and selected lead staff stay current on best practices. The \$20,000 is for providing supplies and training materials to the faculty being instructed in the new methods. The \$30,000 for professional development is to expose our faculty to innovative instruction. This will involve speakers, travel, webinars and direct instruction.

3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumption(s) (e.g. anticipated grants, etc.).

The entire request is for General Funds. The \$15,000 for desktop computers and furniture is a one-time start-up equipment purchase. Replacement computers will be funded from institutional funds.

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

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

This request is to improve the services we provide to students to ensure they are successful in their post-secondary experience. As noted in our Performance Measures, we expect to see more students, to serve them better and to increase completion rates.

If this request is not funded, we will continue to run pilot programs serving small groups of students. This will refine the development of programs but it will not have a major effect on increasing enrollments and completion rates.

5. If this is a high priority item, list reason why unapproved Line Items from the prior year budget request are not prioritized first.

This is the first year for this request.

Attach supporting documentation sufficient enough to enable the Board, Division of Financial Management, and the Legislative Budget Office to make an informed decision.

**BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014**

AGENCY: Community Colleges

Agency No.: 501

FY 2016 Request

FUNCTION: NIC

Function No.: 02

Page ___ of ___ Pages

ACTIVITY:

Activity No.:

Original Submission X or

Revision No. ___

A: Decision Unit No: 12.02		Title: Data System Analyst/Developer			Priority Ranking 2 of 4
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	1.00				1.0
PERSONNEL COSTS:					
1. Salaries	\$78,500				\$78,500
2. Benefits	26,000				26,000
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	\$104,500				\$104,500
OPERATING EXPENDITURES by summary object:					
1. Travel	\$5,000				\$5,000
TOTAL OPERATING EXPENDITURES:	\$5,000				\$5,000
CAPITAL OUTLAY by summary object:					
1. PC and workstation	\$3,000				\$3,000
TOTAL CAPITAL OUTLAY:	\$3,000				\$3,000
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$112,500				\$112,500

Supports institution/agency and Board strategic plans:

Goal 3, Objective B: Data Informed Decision Making – increase the quality, thoroughness and accessibility of data for informed decision-making and continuous improvement of Idaho’s educational system.

Description:

The demand for more information to support regulatory compliance, strategic data driven decision making, ad-hoc and operational reporting needs is ever increasing. Renewed emphasis and institutional commitment and priority need to be given in the area of data development. An additional staff position in Information Technology will enable the College to markedly improve reporting and information analytics.

Questions:

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?
2. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.
1 FTE Data Analyst/Developer, \$78,500 salary full time with benefits at \$26,000. Anticipated hired date 7/1/16. 12 month contract.
 - b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.
No resources will be redirected. Existing operations will improve quality and availability of reporting to campus and constituents.
 - c. List any additional operating funds and capital items needed.
\$5,000 for travel to training and meetings with other schools. \$3,000 one-time funds for a desktop computer and office furniture.
3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumption(s) (e.g. anticipated grants, etc.).
Funding request is for state general funds. \$3,000 is for one time capital items (computer and office furniture).
4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

Since 2006, Information Technology has partnered with the Office of Institutional Effectiveness to develop an institutional reporting capability including a centralized, data-mart reporting environment. This environment utilizes Microsoft technologies and reporting tools that came at no additional cost to the institution due to our existing campus license agreement with Microsoft.

Leveraging the Microsoft Business Intelligence suite of tools will pay great dividends to North Idaho College. The Developer position will not only assist and support the existing Information Center staff and data analysts but will further extend the college's ability to complete current information initiatives and address new analytics initiatives, taking the data mart reporting platform to a new level

5. If this is a high priority item, list reason why unapproved Line Items from the prior year budget request are not prioritized first.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

AGENCY: Community Colleges

Agency No.:

FY 2016 Request

FUNCTION: NIC

Function No.: 02

Page ___ of ___ Pages

ACTIVITY:

Activity No.:

Original Submission X or

Revision No. ___

A: Decision Unit No: 12.03		Title: Security Measures			Priority Ranking 3 of 4
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS: 2 Officers					
1. Salaries	\$64,000				\$64,000
2. Benefits	16,000				16,000
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	\$80,000				\$80,000
OPERATING EXPENDITURES:					
Establish M & O budget:					
Security Training	\$15,000				
TOTAL OPERATING EXPENDITURES:	\$15,000				\$15,000
CAPITAL OUTLAY by summary object:					
<u>Exterior Campus Surveillance System:</u> Network Storage, (\$35,000); Entrance/Exit Cameras, (\$84,000); Parking lot Cameras, (\$40,000); License, (\$10,000); Installation, (\$16,000)	\$185,000				\$185,000
<u>Electronic Access Controls for Departmental/Building Zone Security:</u> 50 doors at \$5,000 per door.	250,000				250,000
Internal Electronic Access controls: Upgrade to current system to allow classrooms with electronic locks to be locked down from within.	90,000				90,000
TOTAL CAPITAL OUTLAY:	\$525,000				\$525,000
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$620,000				\$620,000

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

Supports institution/agency and Board strategic plans:

Performance Measures:

Narrative Support: Since the passing of SB 1254, allowing concealed weapons on campus, the safety of our college campuses have come into question. Increased training and personnel within our campus security department along with the installation of surveillance cameras and expanding the capability for securing areas of campus through electronic access will serve to make our campus safer.

Description: Enhancing the capabilities of our campus security by providing an increased visual presence and ability to respond to multiple calls will better serve our students, employees, and visitors.

Questions:

1. What is being requested and why?
Increased security personnel, campus wide exterior surveillance system, and enhanced electronic access controls. These 3 components will serve to improve the safety of our campus for students, employees, and visitors.
2. What is the agency staffing level for this activity and how much funding by source is in the base?
We are requesting 2 full-time, benefitted staff positions. 100% of the funding for this position is base.
3. What resources are necessary to implement this request
4. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumption(s) (e.g. anticipated grants, etc.).

All anticipated expenditures would be state general funds. \$540,000 would be one-time funds for capital purchases.

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

Students, employees, and visitors to the North Idaho College campus will experience a more safe and secure environment. If this request is not funded, we will not be able to provide the enhanced level of safety and security we hope for.

6. If this is a high priority item, list reason why unapproved Line Items from the prior year budget request are not prioritized first.

Line items from prior year budget requests have either been funded or are a lower priority within the North Idaho College mission and strategic plan .

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

AGENCY: North Idaho College

Agency No.:

FY 2016 Request

FUNCTION: Education

Function No.: 02

Page ___ of ___ Pages

ACTIVITY:

Activity No.:

Original Submission X or

Revision No. ___

A: Decision Unit No: 12.04		Electronic and Information Technology Coordinator (ADA)			Priority Ranking 4 of 4
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries	\$42,000				\$42,000
2. Benefits	17,700				17,700
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	\$59,700				\$59,700
OPERATING EXPENDITURES:					
Establish M & O budget:					
Office remodel in Seiter Hall, computer, and equipment	\$12,000				\$12,000
Electronic Information Technology and Assistive Technology Conferences, staff development and association memberships	10,000				10,000
TOTAL OPERATING EXPENDITURES:	\$22,000				\$22,000
CAPITAL OUTLAY by summary object:					
<u>Network, Software, and other system compliance:</u> HiSoftware Compliance Sheriff for Web Content Compliance Automation, (\$32,000); Campus-Wide Speech to Text Software Licensing Software Read/Write Gold (\$12,000); Transcription Costs for Video and Film Captioning (\$18,000)	\$62,000				\$62,000
Hardware Compliance: Access Kiosk Computer Replacements (\$18,000); Student Disability Multimedia Computer Stations upgrades for 7 sites (\$21,000); Blind and Visually Impaired Assistive Technology Lab to include 3-D printing for Tactile accommodation (\$15,000).	54,000				54,000
TOTAL CAPITAL OUTLAY:	\$116,000				\$116,000
GRAND TOTAL	\$197,700				\$197,700

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

Supports institution/agency and Board strategic plans:

Performance Measures:

Performance objectives and measures will be defined in the North Idaho College Electronic and Information Technology (EIT) Policy and Procedure.

Description:

The U.S. Department of Education, Office for Civil Rights is widely publicizing the recent May 4, 2012 University of Montana EIT compliance complaint against the institution. The Office for Civil Rights is reminding all post-secondary institutions that the remedial actions against the University of Montana should be viewed as a template to ensure colleges are in compliance with EIT requirements and standards. After reviewing the Department of Education, Office for Civil Rights Resolution Agreement with the University of Montana, NIC has recognized the need to designate/hire an Electronic and Information Technology (EIT) coordinator, develop an EIT Policy and Procedure, audit all college electronic systems for accessibility compliance, and develop a priority list to begin addressing deficit areas. NIC has already identified several deficit areas through past audit activity including the need to install web content compliance software, purchase a campus wide licensing for text to speech software system, upgrade computer kiosks, information stations, copiers, learning management systems including classroom technology and multimedia, phone systems, and also provide captioning of videos and film content to ensure accessibility for students with disabilities is adequately addressed. Additionally the EIT Coordinator would be responsible for identifying additional funding sources and grants to ensure continued electronic and information tech compliance across all NIC campuses and platforms.

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

It is critical for North Idaho College to fully meet federal EIT compliance and in order to do so, both staff and capital outlay resources must be established and maintained. North Idaho College is requesting funds to expand and further develop its Electronic and Information Technology (EIT) compliance to ensure NIC systems are fully accessible for individuals with disabilities. In order to meet compliance standards, NIC must develop an EIT Accessibility Policy and Procedures, designate an EIT Coordinator who has the responsibility and commensurate authority to coordinate the College's Accessibility Policy and Procedures, perform an audit of EIT applicable systems at NIC, prioritize deficient systems, and then implement enhancement and corrective action to ensure EIT compliance. In addition to requesting base funding for an EIT coordinator position, several large scale EIT systems expenditures are also being recommended as part of this request.

Salary request for 1 full-time, benefitted staff position. 100% of the funding for this position is base.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

Request funding for EIT upgrades and improvements which may include the following: website accessibility and website document compliance monitoring software; video and media accessibility and captioning capability; office equipment, copier and fax machine accessibility upgrades; information kiosks, ATM, and ancillary equipment upgrades; learning management system upgrades. 25% of the request is base to ensure ongoing accessibility systems upgrade and compliance.

2. What resources are necessary to implement this request?
3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumption(s) (e.g. anticipated grants, etc.).

The entire request is from the General fund. \$116,000 is one time capital expenditure. Replacement, maintenance and future license renewal would be funded from other sources.

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

Students with documented disabilities, as defined by Section 504 of the Rehabilitation Act of 1973 and Title II of the Americans with Disabilities Act of 1990, and the regulations that implement those statues at 34 C.F.R. Part 104 and 28 C.F.R. Part 35, from the five northern counties and served by North Idaho College will be legally served through the implementation of the EIT coordinator and applicable systems management and upgrades.

If not funded, colleges risk a similar response by the U.S. Department of Education, Office for Civil Rights as was taken against the University of Montana. Preventative and incremental adequately funded EIT adaptation towards compliance, guided by policy and procedures and facilitated by an EIT Coordinator, is preferred as opposed to immediate OCR sanction which may result in costly and immediately intervention.

5. If this is a high priority item, list reason why unapproved Line Items from the prior year budget request are not prioritized first.

N/A. There have been no prior requests for an EIT Coordinator position or EIT system improvements and enhancements.

Attach supporting documentation sufficient enough to enable the Board, Division of Financial Management, and the Legislative Budget Office to make an informed decision.

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**BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014**

AGENCY: Community Colleges
FUNCTION: College of Western Idaho
ACTIVITY: Instructional Support

Agency No.: 505
 Function No.: 07
 Activity No.:

FY 2016 Request
 Page ___ of ___ Pages
 Original Submission X or
 Revision No. ___

A: Decision Unit No: 12.01		Title: COMPLETE COLLEGE IDAHO/60%			Priority Ranking 1 of 3
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	5.0				5.0
PERSONNEL COSTS:					
1. Salaries	\$236,600				\$236,600
2. Benefits	106,200				106,200
3. Faculty training stipends	18,000				18,000
TOTAL PERSONNEL COSTS:	\$360,800				\$360,800
OPERATING EXPENDITURES by summary object:					
1. Travel (professional development)	\$20,000				\$20,000
2. Computers	6,000				6,000
3. Software	510,000				510,000
4. e-Campus	100,000				100,000
TOTAL OPERATING EXPENDITURES:	\$636,000				\$636,000
CAPITAL OUTLAY by summary object:					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$996,800				\$996,800

Supports institution/agency and Board strategic plans:

Idaho SBOE Goal 1, Objective B

GOAL 1: A WELL EDUCATED CITIZENRY *The educational system will provide opportunities for individual advancement.*

Objective B: Higher Level of Educational Attainment – Increase the educational attainment of all Idahoans through participation and retention in Idaho’s educational system.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

Performance Measure:

CWI Goal 1, Objectives 1 and 3

Institutional Priority 1: Student Success -- *CWI values its students and is committed to supporting their success (in reaching their educational and/or career goals). CWI will develop educational pathways and services to improve accessibility*

Objective 1: *CWI will improve student retention and persistence*

Performance Measure: *Semester-to-Semester Persistence rates will meet or exceed 80% by 2019*

Objective 3: *CWI will provide support services that improve student success*

Performance Measure: *Persistence Rate first to second semester of enrollment for 1st time college attenders will meet or exceed 77% by 2019.*

Description:

1. General Education Coordinator \$50,500 salary plus benefits = \$71,655; Credit for Prior Learning Coordinator \$50,500 plus benefits = \$71,655; Functional Analyst \$45,600 plus benefits \$65,726; OE \$68,600 = **\$277,636**

The State Board of Education recently approved a new General Education framework for Idaho post-secondary institutions to provide greater consistency and transferability among all public higher education institutions. This 36 credit framework represents a significant milestone for degree-seeking students. Currently, students completing this course of study are not awarded a formal certificate of completion and therefore are not counted towards the 60% goal. A general education academic certificate will allow the state of Idaho to formally acknowledge this milestone and capture these students in the count towards the 60% goal. CWI hopes to create such a certificate of completion. We believe this will not only significantly contribute to 60% of Idahoans, age 25 to 34, attaining a degree or certificate by 2020, such a certificate will provide dual credit students a goal of achievement prior to high school graduation (which they can transfer seamlessly to any of Idaho's public postsecondary institutions). In addition, an academic certificate will provide college students a sense of achievement and renewed motivation on their pathway to degree completion. An academic certificate for general education completers is also significant to business and industry. In a 2013 workforce study conducted by Hart Research Associates, 95% of employers "put a priority on hiring people with the intellectual and interpersonal skills that will help them contribute to innovation in the workplace" and 95% of employers say that "a candidate's demonstrated capacity to think critically, communicate clearly, and solve complex problems is more important than their undergraduate major." CWI will utilize e-portfolios to assess our general education program—students will contribute "signature assignments" to

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

demonstrate their knowledge, skills, and abilities. The intention of the portfolio, beyond programmatic assessment, is to provide students with artifacts and documentation to aid transfer, scholarship applications, honors program transfer, or employment opportunities. The General Education Coordinator will promote the general education academic certificate, act as a liaison between Academic Affairs and the Registrar to oversee academic certificate completion, act as a liaison to Advising to coordinate ongoing degree completion planning for students earning an academic certificate, and will be responsible for coordinating general education program assessment. CWI is also requesting a Functional Analyst to assist in all data collection, analysis, and reporting related to Complete College Idaho initiatives, including general education reform, transforming remediation, and strengthening advising. A Coordinator of Credit for Prior Learning will assist students in aligning prior experience with course competencies. Students may be granted credit for relevant experience commensurate with coursework, thereby shortening time to degree.

2. Student Success Course: 2 FTE \$90,000 plus benefits = \$130,000; faculty training \$18,000 plus benefits = \$21,780; \$7400 in OE = **\$159,180**.

To align with the Complete College Idaho key strategy of Structuring Student Success, CWI has developed a first semester student success course with thoughtful intent to connect students with the institution, faculty and staff, support services, one another, and with themselves as college-level learners. Connecting with Ideas is a course designed for new degree-seeking students and is a required component of the reformed General Education framework. CWI requests two full-time faculty leads to implement the new curriculum; coordinate monitoring, assessment, and reporting related to this cornerstone course; as well as to provide training and maintain a professional learning community for up to 30 adjunct and full-time faculty who will be teaching the course at multiple campus locations. This course is designed to help students become engaged members of the academic community at College of Western Idaho and cultivate the habits of mind for lifelong achievement and success by encouraging students to claim their education through learning how to learn. This course addresses academic expectations and strategies, introduces students to college resources and services, financial literacy, and encourages personal responsibility and engagement in an effort to prepare students for navigating college life and life beyond college. CWI recognizes the need to provide a transitional, college-readiness course in order to create the level of institutional connection that is critical to retention, persistence, student success.

3. Study Plan: Ellucian software, OE = **\$55,000**

In an effort to advise students more effectively, CWI requests funding to implement a study plan tool within our current enrollment system, Ellucian. This tool will interface with degree audit and allow students and advisors to establish a degree plan to clearly define the students' pathway to a degree goal. Having this

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

information in a format that allows for early verification and ongoing advising and registration support will allow students to keep sight of their goals, plan accordingly, and improve time to degree by reducing miscalculations of academic requirements or course availability.

4. Recruiter: Ellucian software, OE **\$255,000**

Ellucian Recruiter is advanced student recruitment and enrollment management software that provides insight into your prospect pool, using enrollment probability and predictive modeling to help you identify your ideal prospects. With Ellucian Recruiter, you have the ability to personalize your message to each prospect, with tools to ensure the message gets delivered the way they've said they want to hear from you. This tool will be especially valuable for outreach to high schools and to prospective student lists. Recruiter allows prospective students access to an online portal to initiate and track their application process, connect with advisors and receive information from the institution at relevant intervals throughout the process (including financial aid, assessment and placement, access to class schedules, etc.). CWI aims to improve the efficiency and ease of transitioning to the college. Capturing prospective students by improving accessibility helps strengthen the pipeline from secondary to post-secondary, and from the workforce to college.

5. Student Success: Ellucian software, OE **\$150,000**

Ellucian Student Success CRM is a comprehensive set of tools focused on advancing student engagement, increasing retention, and measuring progress towards educational success. This solution connects the campus with student-centric services, processes, insights, and technology to help every student stay on track to graduate. Ellucian Student Success CRM helps institutions:

- Provide seamless, accessible, and easy to use systems and processes that clear pathways and remove unnecessary friction
- Detect problems early by monitoring student predictors, events, and behavior that indicate when a student is struggling.
- Engage students with personal and timely communications that help them become a meaningful part of the campus community
- Use insightful analytics to make the most of the data institutions already have

6. E-Campus Support Services: **\$100,000**

CWI provides robust online instruction, and is currently planning a build-out of student support services online including advising, tutoring, and IT support. These services are critical to our mission of accessibility and creating learning opportunities for all students. Online retention is traditionally lower than traditional classroom delivery, but retention can be improved if the appropriate co-instructional support is available to online students.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

The request is for funding to enhance our service to prospective students and current students alike, regardless of their academic background or goals. This funding will allow CWI to provide support and outreach services to potential students, with emphasis on accessibility and ease of navigation. This will also serve enrolled students by providing instructional enhancements that engage students in the learning process, set them up for academic success by providing a course specifically designed to connect students to the college, provide relevance to their future academic and work careers, and provide resources and pathways to reduce time to degree.

CWI will utilize current staffing, outside of the following FTE requests, to implement the projects listed herein.

2. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.

1.0 FTE General Education Coordinator, \$50,500, Full Time, Full Time Benefits @ \$21,155, Hire Date of July 1, 2015, 12 month.

1.0 FTE Credit for Prior Learning Coordinator, \$50,500, Full Time, Full Time Benefits @ \$21,155, Hire Date of July 1, 2015, 12 month.

1.0 FTE Functional Analyst, \$45,600, Full Time, Full Time Benefits @ \$20,126, Hire Date of July 1, 2015, 12 month.

2.0 FTE Faculty, \$45,000, Full Time, Full Benefits @ \$20,000, Hire Date of July 1, 2015, 9 month contract

Faculty training stipends, \$18,000, Full and Part Time, 30 faculty @ 20 hours *\$30/hour, Benefits @ \$3780.

- b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.

With the transition to the new general education framework, the human resources CWI currently allocates to teach elective core offerings will soon be reallocated to other competency areas, including the cornerstone course (Connecting with Ideas). CWI will utilize current IT staff to assist in implementation of e-portfolios and Ellucian software. CWI will utilize current online and support staff to build out online student support services.

- c. List any additional operating funds and capital items needed.

We are requesting \$20,000 in travel funds to assist in the professional development of faculty and coordinator positions.

We are requesting \$6000 for computers for new position requests.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

We are requesting \$50,000 for software product and implementation of e-portfolio system for all General Education students.

We are requesting \$460,000 in Ellucian software products (Study Plan, Student Success, and Recruiter) to aid prospective and current students in their admissions process and pathway to degree.

We are requesting \$100,000 to assist in the build out of online student support services.

3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumption(s) (e.g. anticipated grants, etc.).

All funds requested are State General Funds.

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

All degree-seeking students, online and face-to-face, will be served by this request. The expected impacts are an improved rate of persistence from first to second semester and a higher rate degree completion. We believe these projects will create a much stronger connection between the student and the College of Western Idaho. Forging that connection by providing the additional support and services, along with creating an engaging and meaningful experience, is critical to our retention and completion efforts.

If this request is not funded, we will continue to transition prospective students to enrolled students, as well as assist current students in academic planning as efficiently as possible. We will seek other revenue sources to assist our transition to the new statewide general education core, but may need to find alternative methods of assessment and ways to provide relevant meaning to students without implementation of e-portfolios. We will continue to build out online support services, perhaps at a decelerated rate. Overall, maintaining our current will not have a major effect on increasing enrollments, retention, and completion rates.

5. If this is a high priority item, list reason why unapproved Line Items from the prior year budget request are not prioritized first.

The top two Line Item requests for FY 2015, Occupancy for Micron Center and nursing staff support, were both funded in the Community College appropriation. The other three Line Item requests, not recommended by the Governor, have been determined to be lesser priorities than providing comprehensive services to all students to assist with remediation and retention.

Attach supporting documentation sufficient enough to enable the Board, Division of Financial Management, and the Legislative Budget Office to make an informed decision.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

AGENCY: Community Colleges
FUNCTION: College of Western Idaho
ACTIVITY: Academic Support

Agency No.: 505
 Function No.: 07
 Activity No.:

FY 2016 Request
 Page ___ of ___ Pages
 Original Submission X or
 Revision No. ___

A: Decision Unit No: 12.02		Title: MATH LEARNING LAB			Priority Ranking 2 of 3
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	2.00				2.00
PERSONNEL COSTS:					
1. Salaries					
Director (Ada Campus)	\$62,000				62,000
Site Coordinator (Nampa)	56,000				56,000
2. Benefits	45,900				45,900
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	\$163,900				163,900
OPERATING EXPENDITURES by summary object:					
1. Check in system (2)	\$6,000				6,000
TOTAL OPERATING EXPENDITURES:	\$6,000				6,000
CAPITAL OUTLAY by summary object:					
1. Student workstations (180)	\$144,000				144,000
2. Computers (182)	218,400				218,400
3. Director work station (1)	1,500				1,500
4. Coordinator work stations (1)	1,200				1,200
TOTAL CAPITAL OUTLAY:	\$365,100				365,100
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$535,000				\$535,000

Supports institution/agency and Board strategic plans:

Idaho SBOE Goal 1, Objective B

GOAL 1: A WELL EDUCATED CITIZENRY *The educational system will provide opportunities for individual advancement.*

Objective B: Higher Level of Educational Attainment – Increase the educational attainment of all Idahoans through participation and retention in Idaho’s educational system.

Performance Measure:

Postsecondary unduplicated awards (certificate of one academic year or more) as a percentage of total student headcount)

Benchmark: 20% for 2-year institutions

CWI Goal 1, Objectives 1 and 4

Institutional Priority 1: Student Success -- *CWI values its students and is committed to supporting their success (in reaching their educational and/or career goals). CWI will develop educational pathways and services to improve accessibility*

Objective 1: *CWI will improve student retention and persistence*

Performance Measure: *Course Completion rates will meet or exceed 80% by 2019*

Objective 4: *CWI will develop educational pathways and services to improve accessibility*

Performance Measure: *By 2019, 60% of Students who complete college prep coursework will earn a C or better in the corresponding gateway course*

Description:

To address the Complete College Idaho (CCI) key strategy of Transforming Remediation, CWI has designed a new delivery system for college preparatory math. Rather than offering a sequence of college-preparatory courses as is the current practice, CWI will offer college-preparatory mathematics in a learning-lab setting staffed by qualified instructors.

“The problem with remediation starts with the current placement assessments and their failure to provide postsecondary institutions with the appropriate information necessary to determine both a student’s knowledge and abilities” (Complete College Idaho, 2012, p.11). The Math Learning Lab model will incorporate measures for assessment beyond standardized cut scores, including specialized diagnostic assessments of each student’s mathematical knowledge and skills. This diagnostic measure will provide *individualized learning plans* that allow students to focus only on the curriculum they need in a modular, self-paced format with individual monitoring and just-in-time instruction.

The Math Learning Lab model aligns with the Board’s strategic objective of increasing educational attainment through participation and retention in Idaho’s educational system. Of CWI students placed in the remediation pipeline, fewer than half persist to a college-level math course. This model is designed to move students more quickly into a college-level math course by focusing instruction only on areas of need, thus saving the students money, eliminating the “stop-out” points that exist within the current remediation ladder of sequential courses, and accelerating time to degree. This model also aligns with CWI’s strategic initiative of student success by creating a pathway for remediation that will support course-level retention and bolster persistence to and

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

success in college-level courses for students who are initially placed in pre-college mathematics.

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

CWI requests funding for two Math Learning Labs to be located on the Nampa and Ada campuses. Labs will include 90 student workstations (180 total), including data infrastructure, which will serve 1200 underprepared math students at each location. Two FTE, Director of Math Learning Lab and Nampa Site Coordinator, are included in the request, along with workstations and computers for each. Technology and infrastructure are critical to the design of the lab. Students will utilize specialized software for diagnostic assessment, module testing, and daily homework (including online tutorials) related to their individualized study plans.

Current personnel budget for 45 adjunct faculty teaching approximately 200 sections of pre-college math is approximately \$590,000. With the new delivery model, adjunct faculty will transition to instructional lab staff and budget will be reallocated to fund part-time staffing in the new model. Full-time faculty will also participate in lab-based instruction.

2. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.

Two full-time positions are requested to manage and coordinate the Math Learning Labs at Ada Campus and Nampa Campus:

Director, Math Learning Lab, Ada Campus; \$62,000 salary, plus \$23,570 benefits, total \$85,570; full-time; January 2015 date of hire, 12 month term.

Site Coordinator, Math Learning Lab, Nampa Campus; \$56,000 salary, plus \$22,310 benefits, total \$78,310; full-time; May 2015 date of hire, 12 month term.

- b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.

Approximately 200 sections of pre-college math courses will be eliminated and reformatted into the Math Learning Lab model; 45 adjunct faculty will be retrained and reassigned as instructional methodology will transition from traditional delivery to a needs-based, individualized instructional approach. CWI anticipates utilizing our current full-time and adjunct faculty to deliver instruction.

- c. List any additional operating funds and capital items needed.

180 student workstations, \$800/unit (including data), total \$144,000.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

182 computers (180 student, 1 director, 1 coordinator), \$1,200/unit, total \$218,400

1 director workstation, \$1,500

1 coordinator workstation, \$1,200

2 check-in systems, \$3000/unit, total \$6,000

3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumption(s) (e.g. anticipated grants, etc.).

All funds requested are State General Funds.

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

According to CCI (2012), "Of first-time, full-time students who enrolled in a 2-year Idaho postsecondary institution, nearly 67% were identified as needing remediation. Of students who have been away from high school for more than a year, 46% were identified by Idaho postsecondary institutions as needing remedial services" (p. 11). Underprepared students in mathematics is the primary population served by this request. The Office of the State Board has set a date of Fall 2015 for full implementation of transformed remediation delivery. The impact of this request will allow CWI to implement a nationally-recognized model that has demonstrated and documented success of improving student retention, persistence, and success. CWI will be seeking additional external funding sources for the Math Learning Labs. If this request is not funded, CWI may need to reassess the timeline for implementation which will impact students' ability to benefit from an accelerated preparation.

5. If this is a high priority item, list reason why unapproved Line Items from the prior year budget request are not prioritized first.

The top two Line Item requests for FY 2015, Occupancy for Micron Center and nursing staff support, were both funded in the Community College appropriation. The other three Line Item requests, not recommended by the Governor, have been determined to be lesser priorities than providing comprehensive services to all students to assist with mathematics remediation and retention.

Attach supporting documentation sufficient enough to enable the Board, Division of Financial Management, and the Legislative Budget Office to make an informed decision.

**BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014**

AGENCY: Community Colleges
FUNCTION: College of Western Idaho
ACTIVITY: Student and Staff Safety

Agency No.: 505
 Function No.: 07
 Activity No.:

FY 2016 Request
 Page ___ of ___ Pages
 Original Submission X or
 Revision No. ___

A: Decision Unit No: 12.03		Title: WEAPONS ON CAMPUS			Priority Ranking 3 of 3
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. Contract police officers	\$172,900				\$172,900
2. Vehicles	60,000				60,000
3. Training, equipment, etc.	12,100				12,100
TOTAL OPERATING EXPENDITURES:	\$245,000				\$245,000
CAPITAL OUTLAY by summary object:					
1. PC and workstation					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$245,000				\$245,000

Supports institution/agency and Board strategic plans:

Idaho SBOE Goal 1, Objectives A

GOAL 1: A WELL EDUCATED CITIZENRY *The educational system will provide opportunities for individual advancement.*

Objective A: Access – Set policy and advocate for increasing access for individuals of all ages, abilities, and economic means to Idaho’s P-20 educational system.

Performance Measure:

CWI Goal 1, Objectives 1; Goal 2, Objective 1

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

Institutional Priority 1: Structure Student Success – *The College of Western Idaho will implement a variety of programs to foster students' success in reaching their educational and/or career goals.*

Objective 1: *CWI will be actively involved in college readiness efforts that prepare students for success.*

Performance Measure: *Promote and publicize the positive financial and personal benefits of earning a degree or certificate from a community college.*

Institutional Priority 2: Develop Systems to Support Faculty and Staff – *The College of Western Idaho will prioritize support for employees, which thereby maximizes student success.*

Objective 1: *Develop resource allocation guidelines to effectively deliver programs and services.*

Performance Measure:

[To be developed]

Description:

CWI will initiate a 'School Resource Officer (SRO)' type program, which would be the most economical option for armed, P.O.S.T. certified law enforcement presence. This would be the most viable direction to proceed, considering the CWI two campus concept. The SRO would have oversight of all law enforcement issues, training, security assessments, and so forth.

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?
CWI requests an additional \$245,000 for armed police presence, as contracted from local police agencies. Currently, CWI does not employ armed police officers, either directly or by contract. The current staffing level for unarmed security is approximately 12 full time and 7 part time contract positions. CWI currently spends approximately \$556,000 (FY 2014 dollars) for security (mostly for contract security staff).
2. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.
This request includes two full-time, additional sworn police officers, contracted through a public law enforcement agency. It is estimated these positions would be in 'Police Officer III – Advanced', positions, with an hourly/annual pay rate of

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

\$29.22/\$60,778, plus benefits. These officers would be employed by a local law enforcement agency, with PERSI benefits.

- b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.

No existing human resources would be redirected.

- c. List any additional operating funds and capital items needed.

It is estimated that approximately \$72,000 would be needed for vehicles for the officers (paid to the local agency via contract), training, equipment, and related.

3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumption(s) (e.g. anticipated grants, etc.).

Fund source is expected to be the State General Fund.

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

Students, faculty, staff and visitors would all be served by this request. Due to the distance between CWI locations, it has been the procedure of CWI Security to provide a presence at all locations while the buildings are occupied with students. In locations such as Aspen Creek where the building are in close proximity, CWI Security provides an officer for the entire site and the officer covers all 3 buildings and grounds. This would also be the case in any location that has multiple building, or a more traditional campus setting.

If this request is not funded, CWI will have to make operational budgets cuts in order to adequately implement and meet the mandate of the State.

5. If this is a high priority item, list reason why unapproved Line Items from the prior year budget request are not prioritized first.

This item has not been requested in the past.

Attach supporting documentation sufficient enough to enable the Board, Division of Financial Management, and the Legislative Budget Office to make an informed decision.

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**BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014**

AGENCY: Agricultural Research & Ext Srv
 FUNCTION: Agricultural Research &
 Extension Service

Agency No.: 514
 Function
 No.: 02

FY 2016 Request
 Page 1 of 5 Pages
 Original Submission X
 or Revision No. ____

ACTIVITY:

Activity No.:

A: Decision Unit No: 12.01		Title: Personnel and Operating Expenditures			Priority Ranking 1 of 1
DESCRIPTION	General	Dedicated	Other	Total	
FULL TIME POSITIONS (FTP)	21.7			21.7	
PERSONNEL COSTS:					
1. Salaries	\$965,000			\$965,000	
2. Benefits	395,000			395,000	
3. Group Position Funding	150,000			150,000	
TOTAL PERSONNEL COSTS:	\$1,510,000			\$1,510,000	
OPERATING EXPENDITURES by summary object:					
1. Travel					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1. PC and workstation					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$1,510,000			\$1,510,000	

Supports institution/agency and Board strategic plans:

Goal 3, Objective A

In order to meet society's critical needs in the area of agriculture, we must build a structure to adequately support our research and extension faculty and staff. This will require human capital to form a framework to support and enhance scientific discovery, revenue generation, dissemination of knowledge, and education of our youth. This team of support will increase our ability to be successful in the exchange of knowledge and resources and have a positive impact on Idaho and beyond.

Performance Measure: Align personnel costs with strategic plan direction to achieve a balance that is sustainable and will allow the Agricultural Research and Extension Service (ARES) to move forward to achieve our goals.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

ARES is severely underfunded in personnel. We have qualified faculty and support staff to conduct research and extension activities but lack the funding needed to allow them to adequately focus in their areas of expertise. With the addition of the requested new positions, adequate funding for current positions and the addition of graduate assistantships, we expect to see a direct effect on productivity and retention (longevity of employment).

Description:

The College of Agricultural and Life Sciences, its Idaho Agricultural Experiment Station and its Cooperative Extension System face a number of major program challenges in our responsibilities to serve the people of Idaho and meet the essential needs of the State's increasingly important agricultural industry. Among these challenges, several issues loom as extremely critical for Idaho's agriculture and constitute program areas for which we are inadequately invested in scientific, youth development and technological resources.

The positions identified in this request would provide a structure that would assist the University of Idaho and the College of Agricultural and Life Sciences in obtaining a more competitive position in the job market and to allow faculty and staff to be in a better position to develop competitive, productive, sustained research and extension programs. The contributions from productive research and extension programs directly benefit virtually all of Idaho's agricultural industry, communities, citizens, and stakeholders.

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

We are requesting the following resources:

Salary (3 FTE) 4-H Area Extension Educator Faculty (New positions)

A nationwide longitudinal study conducted over an 8-year period by Tuft's University documents that youth in grades 5 to 12 who are involved in out-of-school 4-H programs excel in many areas. These include academic achievement, interest in STEM programs, civic engagement, and healthy living choices.

Idaho 4-H engages over 56,000 Idaho youth (15% Hispanic) in various programs. The 4-H program is delivered in each Idaho county as a partnership between 4-H professionals and volunteers who focus on helping youth develop citizenship, healthy living, and STEM skills. We have grown youth enrollment from 30,272 in 2008 to 56,546 in 2013, and have increased the number of volunteers from 3,510 in 2008 to 5,062 in 2013. However, the 4-H Youth Development program is running at near capacity; to further expand youth involvement, three additional faculty positions, one for each Extension district, are needed to provide program leadership and district-wide technical support in 4-H science, healthy living and citizenship. These faculty will train volunteers and 4-H staff and will focus on

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

expanding partnerships and bringing additional external resources to support the 4-H program.

Investing in the UI Extension 4-H Youth Development Program aligns directly with UI's Strategic Plan (Goal 3); with UI's Core Theme of increasing engagement and its STEM initiative, and with the College of Agricultural and Life Sciences Strategic Plan to develop the "Transformative Youth Development Program of Distinction".

Salary (16.2 FTE) for Technical Support (Existing Positions)

Fully fund existing full-time technical support positions to support statewide research and extension programs. Positions are located at all Research and Extension Centers and in Moscow on the University of Idaho campus. Funding for existing full-time support staff positions was reduced to 50 percent in 2010 to meet budget reductions. This request re-establishes funding at 100 percent for full-time support staff. Support staff assist principal investigators with research and extension programs focused on developing and transferring knowledge of new, improved principles and practices that will enhance Idaho's agriculture, and improve the lives of Idaho's citizens. Principal responsibilities include supervising day-to-day operations of field, greenhouse, and laboratory aspects of programs; writing extension and research articles, reports and grant proposals, and preparing and presenting information to stakeholders. Fully funding these positions will significantly increase the productivity of research faculty who will subsequently be better able to focus on strategic areas as identified in our strategic plan as programs of distinction.

Salary (1.0 FTP) Grant Writer – Classified Staff (Level 7) New position

Enhance grant proposal competitiveness and success of College of Agricultural and Life Sciences faculty. The position will be located in Moscow on the University of Idaho campus and will have statewide responsibility in assisting faculty in identifying funding sources, and preparing and submitting grant proposals. The focus will be on grant proposals that are high value, multidisciplinary, integrated efforts that provide significant funding to College of Agricultural and Life Sciences faculty who will address research and extension needs important to Idaho's agricultural industry and Idaho's citizens. As part of the College's strategic plan, we intend to increase research and extension extramural funding from \$17 million to \$25 million over the next 5 years. A grant writer is essential in identifying funding opportunities and gaining efficiencies through coordination of effort or this ambitious goal will not be attainable. The enhanced extramural funding will provide direct benefits to Idaho's citizens and to agriculture by developing and transferring knowledge of new, improved principles and practices.

Salary (1.0 FTP) Web Technician – Classified Staff (Level 5) New Position

Provide web support primarily on the websites for University of Idaho Extension, which has a presence in 42 of the 44 counties, each with a separate series of

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

websites used to communicate to the stakeholders of that specific county. While there is a single person in each county that is trained to upload and edit information on the website, these efforts have to be coordinated and branded to appear as a cohesive unit. The Web Technician will help coordinate these efforts, provide technical support, and assure that information is readily accessible by the community and service the efforts of extension.

Salary (0.5 FTP) Marketing and Communications Manager – Classified Staff (Level 10) Partial Funding of Existing Position

As the land grant institution for the state of Idaho, it is our responsibility to not only identify problems and create solutions, but effectively communicate this to stakeholders. Although print media and websites were key to communication in the past, with advances in technology we recognize the need to expand our educational and information delivery in new ways (on-line short courses, interactive websites, blogs, social media platforms, etc.). To be successful in this arena, we must identify key personnel to coordinate these efforts across disciplines and to increase public awareness of the excellent resources CALS offers Idaho's residents. The Marketing and Communications Manager will coordinate efforts to maximize efficiencies while increasing communications to external audiences and aligning efforts with priorities in the College of Agricultural and Life Sciences as outlined in the strategic plan.

Salary Graduate Research Assistantship Stipends (7-10 New Positions)

Graduate assistantship stipends must be provided competitively (best students) and strategically (high impact research and extension projects) to faculty located at all Research and Extension Centers and in Moscow on the University of Idaho campus. Funding for State supported graduate research assistantship stipends was reduced by 50 percent in 2010 to meet budget reductions. This request supports 7 to 10 master or Ph.D. level students. Graduate students assist faculty with research and extension programs focused on developing and transferring knowledge of new, improved principles and practices that will enhance Idaho's agriculture, and improve the lives of Idaho's citizens. In addition, graduate students conduct novel research important to Idaho, and are the next generation of agricultural science trained leaders.

2. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.
See #1 above
 - b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.
We have redirected .75 FTP to our marketing and communications effort in order to develop a long range plan for marketing and communicating our success to stakeholders.
 - c. List any additional operating funds and capital items needed.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

N/A

3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumption(s) (e.g. anticipated grants, etc.).

100% of the requested \$1,510,000 is recurring state general fund funding.

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

The citizens of Idaho, the agricultural industry, and our growing export markets will be better served through improved research and extension activities if this funding request is approved. The same constituent groups will suffer if the request is not approved.

5. If this is a high priority item, list reason why unapproved Line Items from the prior year budget request are not prioritized first.

This request is a high priority for FY16 and will continue to be in future years due to the need to develop and disseminate information by several methods in order to reach a larger group of our stakeholders and significantly increase the opportunity for success for research and extension grant proposals submitted and awarded.

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**BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014**

AGENCY: Health Programs

Agency No.: 515

FY 2016 Request

FUNCTION: WWAMI

Function No.: 02

Page 1 of 3 Pages

ACTIVITY:

Activity No.:

Original Submission X or
Revision No.

Continuation of Five Medical School Seats for WWAMI TRUST Program (Year Three of Four)					
A: Decision Unit No: 12.01	Title: Program (Year Three of Four)	Priority Ranking 1 of 3			
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. Travel					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1. PC and workstation					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:	\$180,300				\$180,300
LUMP SUM:					
GRAND TOTAL	\$180,300				\$180,300

Supports institution/agency and Board strategic plans:

Goal I: A WELL EDUCATED CITIZENRY –Continuously improve access to medical education for individuals of all backgrounds, ages, abilities, and economic means.

Objective A: Access – (SBOE) Set policy and advocate for increasing access; (WWAMI) recruit a strong medical student applicant pool for Idaho.

- *Performance measure:* the number of Idaho WWAMI medical school applicants per year, the number of funded medical student positions per year, and the ratio of Idaho applicants per funded medical student position.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

Objective B: Transition to Workforce - Maintain a high rate of return for Idaho WWAMI graduate physicians who choose to practice medicine in Idaho.

- *Performance measure:* Cumulative Idaho WWAMI return rate for graduates who practice medicine in Idaho.

GOAL 3: Effective and Efficient Delivery Systems – Deliver medical education, training, research, and service in a manner which makes efficient use of resources and contributes to the successful completion of our medical education program goals for Idaho.

Objective A: Increase medical student early interest in rural and primary care practice in Idaho.

- *Performance measure:* the number of WWAMI rural summer training placements in Idaho each year.

Objective B: Increase medical student participation in Idaho clinical rotations (clerkships) as a part of their medical education.

- *Performance measure:* the number of WWAMI medical students completing clerkships in Idaho each year.

Objective C: Support and maintain interest in primary care medicine for medical career choice.

- *Performance measure:* Percent of Idaho WWAMI graduates choosing primary care specialties for residency training each year.

Description:

This is a request for the continuation of funding for the five Idaho TRUST (Targeted Rural Under-Served Track) students added in the FY14 Budget, who will now be continuing on into their third year of medical training in the WWAMI program at the University of Washington School of Medicine in Seattle.

The goal of the TRUST program is to provide an ongoing training connection between community workforce needs, medical education, and rural healthcare providers in Idaho. TRUST medical students will be specifically selected for their experiences and backgrounds in rural and underserved Idaho, and their commitment to returning to such communities to work as physicians where they are most needed. With a four-year curriculum that combines traditional medical training with additional classroom and clinical experiences developed around rural and underserved healthcare needs, TRUST students will develop long-term relationships with Idaho's rural communities and physicians. The TRUST program is designed to admit, educate, place, train, and retain local Idaho students as future Idaho physicians.

Budget support for Year 3 is in the form of Trustee/Benefits payments under the WWAMI contract. No new positions, staffing, capital, or operating funds are included in this request. The increase in State funding goes entirely for medical student education for these five TRUST students admitted to the Idaho WWAMI program in 2013.

**BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014**

AGENCY: Health Programs

Agency No.: 515

FY 2016 Request

FUNCTION: WWAMI

Function No.: 02

Page 1 of 2 Pages

ACTIVITY:

Activity No.:

Original Submission X or

Revision No.

Continuation of Five Additional Medical School Seats for WWAMI (Year Two of Four)					
A: Decision Unit No: 12.02	Title:			Priority Ranking 2 of 3	
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. Travel					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1. PC and workstation					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:	\$180,300				\$180,300
LUMP SUM:					
GRAND TOTAL	\$180,300				\$180,300

Supports institution/agency and Board strategic plans:

Goal I: A WELL EDUCATED CITIZENRY –Continuously improve access to medical education for individuals of all backgrounds, ages, abilities, and economic means.

Objective A: Access – (SBOE) Set policy and advocate for increasing access; (WWAMI) recruit a strong medical student applicant pool for Idaho.

- *Performance measure:* the number of Idaho WWAMI medical school applicants per year, the number of funded medical student positions per year, and the ratio of Idaho applicants per funded medical student position.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

Objective B: Transition to Workforce - Maintain a high rate of return for Idaho WWAMI graduate physicians who choose to practice medicine in Idaho.

- *Performance measure:* Cumulative Idaho WWAMI return rate for graduates who practice medicine in Idaho.

GOAL 3: Effective and Efficient Delivery Systems – Deliver medical education, training, research, and service in a manner which makes efficient use of resources and contributes to the successful completion of our medical education program goals for Idaho.

Objective A: Increase medical student early interest in rural and primary care practice in Idaho.

- *Performance measure:* the number of WWAMI rural summer training placements in Idaho each year.

Objective B: Increase medical student participation in Idaho clinical rotations (clerkships) as a part of their medical education.

- *Performance measure:* the number of WWAMI medical students completing clerkships in Idaho each year.

Objective C: Support and maintain interest in primary care medicine for medical career choice.

- *Performance measure:* Percent of Idaho WWAMI graduates choosing primary care specialties for residency training each year.

Description:

This is a request for the continuation of funding for the five additional students added in the FY15 Budget, who will now be continuing on into their second year of medical training in the WWAMI program at the University of Washington School of Medicine in Seattle.

Budget support for Year 2 is in the form of Trustee/Benefits payments under the WWAMI contract. No new positions, staffing, capital, or operating funds are included in this request. The increase in State funding goes entirely for medical student education for these 5 additional students admitted to the Idaho WWAMI program in 2014.

**BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014**

AGENCY: Health Programs

Agency No.: 515

FY 2016 Request

FUNCTION: WWAMI

Function No.: 02

Page 1_ of 3 Pages

ACTIVITY:

Activity No.:

Original Submission X or

Revision No. ____

A: Decision Unit No: 12.03		Title: Five Additional Seats			Priority Ranking 3 of 3
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	1.5 FTE				1.5 FTE
PERSONNEL COSTS:					
1. Salaries	\$105,600	\$52,800			\$158,400
2. Benefits	34,100	17,000			51,100
3. Group Position Funding					
4. Bridge funding for curriculum renewal	100,000				100,000
TOTAL PERSONNEL COSTS:	\$239,700	\$69,800			\$309,500
OPERATING EXPENDITURES by summary object:					
1. Operating Expenses	\$46,400				\$46,400
TOTAL OPERATING EXPENDITURES:	\$46,400				\$46,400
CAPITAL OUTLAY by summary object:					
1. PC and workstation					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$286,100	\$69,800			\$355,900

Supports institution/agency and Board strategic plans:

Goal I: A WELL EDUCATED CITIZENRY – Continuously improve access to medical education for individuals of all backgrounds, ages, abilities and economic means.

Objective A: Access – (SBOE) Set policy and advocate for increasing access; (WWAMI) recruit a strong medical student applicant pool for Idaho.

- *Performance Measure: the number of Idaho WWAMI medical school applicants per year, the number of funded medical student positions per year, and the ratio of Idaho applicants per funded medical student position.*

Objective B: Transition to Workforce – Maintain a high rate of return for Idaho WWAMI graduate physicians who choose to practice medicine in Idaho.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

- *Performance Measure: Cumulative Idaho WWAMI return rate for graduates who practice medicine in Idaho.*

GOAL 3. EFFECTIVE AND EFFICIENT DELIVERY SYSTEMS – Deliver medical education, training, research, and service in a manner which makes efficient use of resources and contributes to the successful completion of our medical education goals for Idaho.

Objective A: Increase medical student early interest in rural and primary care practice in Idaho.

- *Performance measure:* the number of WWAMI rural summer training placements in Idaho each year.

Objective B: Increase medical student participation in Idaho clinical rotations (clerkships) as a part of their medical education.

- *Performance measure:* the number of WWAMI medical students completing clerkships in Idaho each year.

Objective C: Support and maintain interest in primary care medicine for medical career choice.

- *Performance measure:* Percent of Idaho WWAMI graduates choosing primary care specialties for residency training each year.

Description:

This new program request is for five (5) additional positions for medical students in the Idaho WWAMI program, beginning in FY16. With the transition of twenty WSU-based WWAMI students to Spokane in FY15, the Idaho WWAMI program has capacity for additional students; additionally, because of curriculum renewal, the University of Washington School of Medicine has increased capacity for the total number of medical students. Therefore, in an effort to increase the opportunity of the sons and daughters of Idaho citizens to attend a prestigious, highly ranked medical school and to potentially increase the number of physicians providing medical services in the state of Idaho in a timely manner, this request is to increase the incoming class of WWAMI students in the fall of 2015 to a total of thirty five (35).

To accomplish these goals and objectives, the Idaho WWAMI program needs to be authorized and funded to admit five additional students (new entering class total of 35 Idaho WWAMI students, fall 2015). This funding would come from the General Fund and dedicated funds derived from WWAMI tuition received by the University of Idaho. Specifically, new program costs are provided on page 1 of this request and would include:

1. A request to add one and a half (1.5) FTEs for faculty positions to implement curriculum renewal. This would take the form of three 0.5 FTE appointments; 1.0 FTE (two 0.5 FTE appointments) would be funded from General Funds and 0.5 FTE would be derived from dedicated funds.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

2. Operating expenses for educating the five additional medical students, including anatomy supplies and equipment, study resources, clinical instruction, and other program costs.
3. Because we will be changing the curriculum beginning in the fall of 2015 to include both basic science and clinical medicine, and because additional revenue from this revised program will not be forthcoming until the following fiscal year, one-time funds are requested to support the salaries of clinicians that will be required to teach in the program (in the renewed curriculum, analysis of medical cases by the class will be directed by both a basic scientist and a clinician).

The FTE increase is requested to implement the instruction of additional subject areas of the renewed curriculum. In addition to personnel requirements, an expansion in medical student enrollment would require a modest increase in operating expenses for teaching these additional students.

This request for increased WWAMI medical student positions would be an ongoing request. It requires a commitment to not only increased funding and medical students in year 1 (FY16), but also ongoing commitments in years 2, 3, and 4 of medical school, with proportional costs in each of those years, as students move successfully through medical school toward graduation. Idaho WWAMI is currently at 30 students per year, or 120 total students in medical school. This request requires the addition of 5 students in the entering classes of FY16, FY17, FY18, and FY19 or 35 students per year, for a total of 140 Idaho WWAMI students enrolled in medical school by FY19 (Fall 2018). This initial request is relatively small. The ongoing commitment to medical education, growing the Idaho WWAMI total medical school enrollment from 120 to 140 students, is necessary for the future of Idaho communities.

This request also supports the recommendations of the State Board of Education's Medical Education Subcommittee from January, 2009; specifically, recommendations #2 (increased WWAMI students), #5 (admissions selection for rural and primary care interests), and #6 (ensuring rural training rotations in Idaho as a part of students' program).

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**BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014**

AGENCY: Health Education
 FUNCTION: Idaho State University,
 Family Practice Residency

Agency No.: 513

FY 2016 Request

Function No.: 4000

Page ___ of ___ Pages
 Original Submission X or
 Revision No. ___

ACTIVITY:

Activity No.:

A: Decision Unit No: 12.01		Title: Residency Support			Priority Ranking 1 of 1
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	1.5				1.5
PERSONNEL COSTS:					
1. Salaries	64,000				64,000
2. Benefits	26,000				26,000
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	90,000				90,000
OPERATING EXPENDITURES by summary object:					
1. Travel					
TOTAL OPERATING EXPENDITURES:	0				
CAPITAL OUTLAY by summary object:					
1. PC and workstation					
TOTAL CAPITAL OUTLAY:	0				
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	90,000				90,000

Supports institution/agency and Board strategic plans:

**ISU Department of Family Medicine Strategic Plan 2015- 2020
 Strategic Planning – Mid-term (3-5 years)**

The ISU Department of Family Medicine has defined mid-term (3-5 years) and long-term (6-10 years) strategic planning components some of which are outlined below.

GOAL 1: Access – Recruitment of physicians for Idaho

Objectives for access

1. Maintain core residency program at 7-7-7.
 - *Performance measure:*
 - Number of residents.
 - *Benchmark:*
 - 21 residents in training.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

Description:

Over the last three years the ISU Family Medicine residency has solidified their expansion from 18 to 21 residents with additional administrative and faculty supervising staff to meet education and accreditation standards for the enlarged residency. Funding was originally acquired through the federal Primary Care Residency Expansion (PCRE) monies which was an initiation funding for start-up costs. The residency now has to cover the ongoing permanent maintenance costs or alternatively reduce the residency back to 18. The increased support staffing required is 1.5 FTE at a cost of \$90,000 for the additional three residents to be supported and supervised for each three years of residency.

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

One full time faculty to supervise 6 residents in addition to the director is the minimum supervising ratio; one to four is the ideal ratio. The FTE administrative staff ratio is equivalent and this action will bring the ratio to 4.7 FTE admin staff for 21 residents or 1 administrative staff FTE to 4.5 residents.

2. What resources are necessary to implement this request?
 - a. List by position: position titles: *Residency Coordinator Full time, Residency Assistant Coordinator 0.5 FTE, Non classified permanent employees*
 - b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted. *None*
 - c. List any additional operating funds and capital items needed. *None*
3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.)

This is an ongoing general fund request that was initially supported by federal PCRE funds for the first five years of the implementation of the increase in resident numbers.

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

6000 current Family medicine patients in South East Idaho and tens of thousands of rural Idaho patients in the future practices of the graduates of the program

5. If this is a high priority item, list reason why unapproved Line Items from the prior year budget request are not prioritized first.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

Medical Care of Idaho's citizens is a high priority and supersedes most unapproved items from the previous year

Supporting documentation

The following is reproduced from the Accreditation Council of Graduate Medical Education's (ACGME) Institutional requirements:

II B The Sponsoring Institution (ISU) must ensure that:

II B 2 programs Receive Adequate support for core faculty members to ensure both effective supervision and quality resident education.

II B 4 programs coordinators have sufficient support and time to effectively carry out their responsibility; and,

II B 5 resources, including space, technology, and supplies, are available to provide effective support for ACGME-accredited programs.

The ISU Family Medicine Residency respectfully submits this funding request to assist ISU FMR in meeting its ACGME requirements for maintaining a 21-resident complement.

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**BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014**

AGENCY: Health Education

Agency No.: 501

FY 2016 Request

FUNCTION: FMRI

Function No.:

Page ___ of ___ Pages

ACTIVITY:

Activity No.:

Original Submission X or

Revision No. ___

A: Decision Unit No: 12.01		Title: Increase State Support			Priority Ranking 1 of 1
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. Travel					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1. PC and workstation					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:	\$411,300				\$411,300
LUMP SUM:					
GRAND TOTAL	\$411,300				\$411,300

Supports institution/agency and Board strategic plans:

Goal 1, Objective D: Improve the ability of the educational system to meet educational needs and allow efficient and effective transition into the workforce.

Expanding graduate medical education (GME/residency) training in Idaho has been identified as an educational and funding priority in the State of Idaho: the state-funded MGT Medical Education Study (11/1/07), the Idaho Medical Association (8/10/08, 8/1/13), the Legislative Medical Education Interim Committee (11/12/08, 8/1/13), and the State Board of Education (1/26/09). The State Board of Education rank ordered ten recommendations towards expansion of medical education (1/26/09). The first of these recommendations was to “expand the development of graduate medical education (residency programs) opportunities in the State of Idaho focusing on primary care and rural practice.”

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

The Family Medicine Residency of Idaho (FMRI) has produced 278 graduates since 1975, of which 150 are located in Idaho (54%). This ranks Idaho 7th in the nation in the ability to keep residents in the state they train in. Over 80% of FMRI graduates practice in Idaho or its contiguous states, and nearly 70% of those in rural or underserved areas. The high retention rate of family physicians speaks to the FMRI being a high-value program to the State of Idaho.

At any one time, FMRI has 48 family medicine residents in its three-year residency program and 3 fellows in training at over 30 different locations in Ada, Canyon, Jerome, and Twin Falls counties, as well as 28 additional rural rotation sites in nearly every other county of Idaho.

Description:

In the 2014-15 academic year, two large federal grants that helped support FMRI's growth, the Teaching Health Center Graduate Medical Education (THC-GME) grant and the Primary Care Residency Expansion (PCRE) grant, will end. This will leave FMRI with a \$1,350,000 budget shortfall. With these grants, FMRI was able to add 12 residents in the program. It is therefore imperative that Idaho steps up now to help support these residency positions or they will be lost to our program and our rural training tracks. This budget request of \$411,300 will only be 30% of the shortfall, but in good faith will help stabilize FMRI so that it will not have to reduce its program from 16 residents per class to 12 per class at a time that Idaho needs this workforce the most.

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?
\$411,300 in ongoing General Funds is requested to help maintain the current family medicine residency cohort size of 16 residents per year for three years.
Current state base funding for this program is \$1,118,700 (T/B)
2. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.
N/A
 - b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.
N/A
 - c. List any additional operating funds and capital items needed.
N/A
3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumption(s) (e.g. anticipated grants, etc.).
\$411,300 in ongoing T/B General Funds is requested.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?
Idaho ranks 49th of 50 states in regards to primary care physicians per capita and 49th of 50 states in the number of resident's per capita training in our state. FMRI received federal grants to expand its class size and footprint in order to help Idaho meet its looming workforce crisis. This crisis has only been magnified by increased health insurance coverage and the need for timely access to high-quality primary care for all of Idaho's citizens especially in the rural part of our state.

5. If this is a high priority item, list reason why unapproved Line Items from the prior year budget request are not prioritized first.
N/A

Attach supporting documentation sufficient enough to enable the Board, Division of Financial Management, and the Legislative Budget Office to make an informed decision.

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**BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014**

AGENCY: Health Education
FUNCTION: Kootenai Health FMR
ACTIVITY:

Agency No.: 501
 Function No.:
 Activity No.:

FY 2016 Request
 Page ___ of ___ Pages
 Original Submission X or
 Revision No. ___

A: Decision Unit No: 12.01		Title: Residency Build-out			Priority Ranking 1 of 1
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. Travel					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1. PC and workstation					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:	\$180,000				\$180,000
LUMP SUM:					
GRAND TOTAL	\$180,000				\$180,000

Supports institution/agency and Board strategic plans:

Goal 1, Objective D: Improve the ability of the educational system to meet educational needs and allow efficient and effective transition into the workforce.

Expanding graduate medical education (GME/residency) training in Idaho has been identified as an educational and funding priority in the State of Idaho: the state-funded MGT Medical Education Study (11/1/07), the Idaho Medical Association (8/10/08, 8/1/13), the Legislative Medical Education Interim Committee (11/12/08, 8/1/13), and the State Board of Education (1/26/09). The State Board of Education rank ordered ten recommendations towards expansion of medical education (1/26/09). The first of these recommendations was to “expand the development of graduate medical education (residency programs) opportunities in the State of Idaho focusing on primary care and rural practice.”

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

Description:

Kootenai Health Family Medicine Coeur d'Alene Residency (KFMR) will be in the continued startup phase of our Family Medicine Residency program, in the 2nd year operations for FY 2016. The program started-up in July 2014, with 6 R1 first year residents. In the subsequent two years an additional six residents will be added to attain the full complement of 6 R1's, 6 R2's and 6 R3' totaling 18 residents, each to complete the full three years residency training program.

The focus of this program is to train rural family physicians for Idaho. Kootenai Health, a community owned and operated health care entity has invested significant resources into this project of developing a family medicine residency program. Kootenai Health is requesting additional support funds, through the Idaho State Board of Education, from the Idaho Legislature.

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

The need stated is based upon the additional costs which we will encounter related to training our residents in urban and in rural settings, preparing them to be fully functioning family physicians.

Residents must be sent to Spokane for more intense pediatric training at Providence Sacred Heart Children's Hospital, due to fact that regionally the more severely ill and injured children are transferred there for the more intense treatment needed. Specific costs encountered relate to the loss of federal GME support dollars and to revenues lost, in their absence from our clinic patient care operations. Each resident will spend a total of 12 weeks in Spokane.

In addition, residents are sent to rural communities in North Idaho. Specific costs related to that experience include travel, place of residence in that community for 4 week blocks, and to specific revenues lost in our clinic patient care operations, in the absence of that resident.

2. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.
N/A
 - b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.
N/A
 - c. List any additional operating funds and capital items needed.
N/A
3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumption(s) (e.g. anticipated grants, etc.).

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

Projected expenses and revenues for FY 2016

- *Kootenai Health ongoing annual investment:* \$945,000
- *Federal Revenues:* \$1,632,000
- *Family Medicine Center clinical revenues:* \$2,321,000
- *State Appropriation (FY15):* \$200,000 (ongoing)
- *State Appropriations Request (FY16):* \$180,000 (ongoing)

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

KMFR is specifically targeting the primary care physician shortage which exists in North Idaho and secondarily targeting the fact the State of Idaho is experiencing a significant physician manpower shortage, which will definitely become more acute over the next 5 to 10 years. The State of Idaho currently ranks number 49/50 in the state's number of physicians per capita. It is projected that within 5 to 7 years, approximately 20 of the present 30 family physicians in the Kootenai County region will retire. In the state of Idaho it is projected that approximately 50% of the currently practicing family physicians will retire within the next 7 to 10 years. National research projects a 60,000 family physician shortage in the United States by the year 2020.

5. If this is a high priority item, list reason why unapproved Line Items from the prior year budget request are not prioritized first.
N/A

Attach supporting documentation sufficient enough to enable the Board, Division of Financial Management, and the Legislative Budget Office to make an informed decision.

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**BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014**

AGENCY: Health Education
FUNCTION: Psychiatry Residency
ACTIVITY:

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

FY 2016 Request
 Page ___ of ___ Pages
 Original Submission X or
 Revision No. ___

A: Decision Unit No: 12.01		Title: Increase State Support			Priority Ranking 1 of 1
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. Travel					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1. PC and workstation					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:	\$78,600				\$78,600
LUMP SUM:					
GRAND TOTAL	\$78,600				\$78,600

Supports institution/agency and Board strategic plans:

GOAL 1: A WELL EDUCATED CITIZENRY

The educational system will provide opportunities for individual advancement.

Objective D: Transition – Improve the ability of the educational system to meet educational needs and allow students to efficiently and effectively transition into the workforce.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

Description:

The Idaho/UW Advanced Clinician Track is a four year University of Washington Psychiatry Residency program. After graduating from medical school, physicians learn psychiatry by treating patients in hospitals, emergency rooms and clinics. They train for two years in Seattle learning from world-renowned experts, then move to Idaho for their final two years learning from local experts at the Boise VA, Saint Alphonsus Hospital, Saint Luke's Hospital, Portneuf Hospital, Family Medicine Residency of Idaho and various other clinical sites. Our mission is to train excellent psychiatrists who could practice anywhere, but choose to stay in Idaho.

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

The Psychiatry Residency program is requesting \$36,420 to cover personnel costs and General Funds, which reflects a 30% increase, to provide additional base funding support for the program. With additional money we will place our psychiatry residents in underserved communities using telepsychiatry. We will expand psychiatric coverage to those living in more remote areas of the state.

2. What resources are necessary to implement this request?

Additional state funding will be added to funding from St Luke's, St Alphonsus and the Boise VA hospital funding.

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.
Not applicable.

- b. Note any existing human resources that will be redirected to this new effort and existing operations will be impacted.

The additional money will be used to set up telepsychiatry rotations, working with hospitals throughout the state.

- c. List any additional operating funds and capital items needed.
Not applicable.

3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumption(s) (e.g. anticipated grants, etc.).

Ongoing State General Funds

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

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

The people living in remote areas of Idaho are served by this funding request, as are all citizens who benefit from physicians' care. If we can extend our program's reach to all corners of Idaho, we put technology to its best use by helping people. Treating common illnesses like depression and anxiety have a positive effect on other medical illnesses like high blood pressure and diabetes. Telepsychiatry programs have a profound effect on overall physical health. If we do not fund this request, we will not be able to expand psychiatry resident care into more remote areas of our state.

5. If this is a high priority item, list reason why unapproved Line Items from the prior year budget request are not prioritized first.
Not applicable.

Attach supporting documentation sufficient enough to enable the Board, Division of Financial Management, and the Legislative Budget Office to make an informed decision.

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**BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014**

AGENCY: Special Programs
 FUNCTION: Forest Utilization
 Research (FUR)

Agency No.: 516

FY 2016 Request

Function No.: 01

Page 1 of 3 Pages
 Original Submission X
 or Revision No. ____

ACTIVITY:

Activity No.:

A: Decision Unit No: 12.01		Title: FUR-Forest Resource Economist			Priority Ranking 1 of 3
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	1.00				1.00
PERSONNEL COSTS:					
1. Salaries	\$72,000				\$72,000
2. Benefits	26,100				26,100
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	\$98,100				\$98,100
OPERATING EXPENDITURES by summary object:					
1. Travel	\$5,000				\$5,000
2. Operating	5,000				5,000
TOTAL OPERATING EXPENDITURES:	\$10,000				\$10,000
CAPITAL OUTLAY by summary object:					
1. PC and workstation	\$3,500				\$3,500
TOTAL CAPITAL OUTLAY:	\$3,500				\$3,500
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$111,600				\$111,600

Supports institution/agency and Board strategic plans:

Goal 1, Objectives A.1 and A.2; Goal 2, Objective A.1. This request will upgrade and develop university human resource competencies (faculty, staff and students) to strengthen disciplinary and interdisciplinary scholarship in forest resource economics that advances the college's strategic themes and land-grant mission and are directly linked to FUR programs in the UI Experimental Forest and Forest Nursery complex. Scholarly modes of discovery, application and integration that address issues of importance to the citizens of Idaho will be enhanced by improving timber harvesting, forest productivity, regeneration, and management with respect to a full range of goods and services, including environmental quality as well as wood and paper products. The direct metrics of performance will be the number of CNR faculty, staff, students and constituency groups involved in scholarship or capacity building activities in forest resource economics research projects.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

Goal 1, Objective B.2. Create new products, technologies, protocols and processes useful to private sector natural resource businesses such as timber harvesting and processing, consumer products manufacturing, forest regeneration and rehabilitation firms, as well as governmental and non-governmental enterprises and operating units. The direct metrics of performance will be the amount of non-FUR funding leveraged by FUR funded forest resource economics research projects.

Goal 2, Objectives A.2 and A.3. Engage with communities, governmental and non-governmental organizations through flexible partnerships that share resources and respond to local needs and expectations; in addition, foster key industry and business relationships that benefit entrepreneurship and social and economic development through innovation and technology transfer that will increase the productivity of Idaho's forests. The direct metrics of performance will be communities served and resulting documentable impacts from serving various communities, governmental and non-governmental organizations, and private businesses and landowners.

Goal 3, Objectives A.1, A.2 and A.3. Provide undergraduate, graduate and professional students with education and research opportunities in forest resource economics research and management that are integrated educational experiences with ongoing FUR and non-FUR research programs at CNR outdoor laboratories, including the University of Idaho Experimental Forest, the Forest Nursery complex, and McCall campus, and also engage alumni and stakeholders as partners in research, learning, and outreach. The direct metrics of performance will be number and diversity (as measured by variety of academic programs impacted) of courses which use full or partially FUR funded projects, facilities or equipment to educate undergraduate, graduate and professional students.

Description:

Advancing forest resource economics research at the University of Idaho by investing in human resources.

Forests cover nearly forty percent of Idaho and produce a wide variety of goods and services including timber, livestock forage, wildlife habitat, water resources, recreation opportunities, open space, as well as water purification and carbon sequestration. Forest lands are vital to Idaho's economy, and the ability to serve current and future generations will be influenced by our understanding of the economic costs and benefits, and secondary effects, of providing a variety of goods and services from Idaho's forests. Improving forest conditions and productive capacity through science and applied management and economics research in the current context of ecological and societal change will require analysis of newly integrative thinking and innovative practices to maintain and restore forest lands and the human communities that rely on them.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

The College of Natural Resources is requesting \$111,520 in the Forest Utilization Research (FUR) budget to provide full-time salary support, plus travel, operations, and capital equipment, for a new forest resource economics assistant professor to create research capacity to document with in-depth analysis the importance of forest-based enterprises in Idaho's economy, including trucking and forest resource-based recreation and tourism. These resources will enhance the capability of FUR programs to work with stakeholders and leverage additional funds from other non-state sources, both of which help strengthen a traditional Idaho industry and the rural communities that long have relied upon the jobs from harvesting, transporting and processing timber into useful consumer products.

2. What resources are necessary to implement this request?

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.

The College of Natural Resources is requesting funds sufficient to provide full-time salary and benefits support for a new forest resource economics assistant professor.

- b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.

There will not be redirection.

- c. List any additional operating funds and capital items needed.

The request includes \$5,000 for travel, \$5,000 for operating expenses, and \$3,500 for capital equipment used to process data.

3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumption(s) (e.g. anticipated grants, etc.).

Not applicable.

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

Research in forest resource economics using the requested resources will directly serve professional managers and state and private owners of Idaho forest lands and enhance the skills and tools to sustain and improve forest health and productivity. Rural communities and outdoor recreation stakeholders in Idaho benefit from productive forest lands that support economic enterprises, vigorous wildlife populations, fertile soils and abundant supplies of clean water.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

5. If this is a high priority item, list reason why unapproved Line Items from the prior year budget request are not prioritized first. This request has not been made previously.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

AGENCY: Special Programs
 FUNCTION: Forest Utilization
 Research (FUR)

Agency No.: 516

FY 2016 Request

Function No.: 01

Page 1 of 3 Pages
 Original Submission X
 or Revision No. ____

ACTIVITY:

Activity No.:

FUR-Rangeland Resource Management Analyst					
A: Decision Unit No: 12.02		Title: Management Analyst		Priority Ranking 2 of 3	
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	1.00				1.00
PERSONNEL COSTS:					
1. Salaries	\$69,000				\$69,000
2. Benefits	25,400				25,400
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	\$94,400				\$94,400
OPERATING EXPENDITURES by summary object:					
1. Travel	\$5,000				\$5,000
2. Operating	5,000				5,000
TOTAL OPERATING EXPENDITURES:	\$10,000				\$10,000
CAPITAL OUTLAY by summary object:					
1. PC and workstation	\$3,500				\$3,500
TOTAL CAPITAL OUTLAY:	\$3,500				\$3,500
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$107,900				\$107,900

Supports institution/agency and Board strategic plans:

Goal 1, Objectives A.1 and A.2; Goal 2, Objective A.1. This request will upgrade and develop university human resource competencies (faculty, staff and students) to strengthen disciplinary and interdisciplinary scholarship in rangeland resource management that advances the college's strategic themes and land-grant mission and are directly linked to FUR programs in the UI Rangeland Center. Scholarly modes of discovery, application and integration that address issues of importance to the citizens of Idaho will be enhanced by improving invasive species management, wildfire management (including hazardous fuel treatment and post-fire regeneration to discourage invasive species), and integrated wildlife management (especially greater sage-grouse). Attention to these issues will help provide a full range of goods and services, including environmental quality as well as livestock grazing. The direct metrics

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

of performance will be the number of CNR faculty, staff, students and constituency groups involved in scholarship or capacity building activities in rangeland resource management research projects.

Goal 1, Objective B.2. Create new products, technologies, protocols and processes useful to private sector natural resource businesses such as rangeland livestock operators, vegetation regeneration and rehabilitation firms, as well as governmental and non-governmental enterprises and operating units. The direct metrics of performance will be the amount of non-FUR funding leveraged by FUR funded rangeland resource management research projects.

Goal 2, Objectives A.2 and A.3. Engage with communities, governmental and non-governmental organizations through flexible partnerships that share resources and respond to local needs and expectations; in addition, foster key industry and business relationships that benefit entrepreneurship and social and economic development through innovation and technology transfer that will increase the productivity of Idaho's rangelands. The direct metrics of performance will be communities served and resulting documentable impacts from serving various communities, governmental and non-governmental organizations, and private businesses and landowners.

Goal 3, Objectives A.1, A.2 and A.3. Provide undergraduate, graduate and professional students with education and research opportunities in rangeland resource management research and management that are integrated educational experiences with ongoing FUR and non-FUR research programs at CNR outdoor laboratories. Faculty, staff and students will work directly with ranchers to help them solve pressing management challenges and engage alumni and stakeholders as partners in research, learning, and outreach. The direct metrics of performance will be number and diversity (as measured by variety of academic programs impacted) of courses which use full or partially FUR funded projects, facilities or equipment to educate undergraduate, graduate and professional students.

Description:

Advancing rangeland resource management research at the University of Idaho by investing in human resources.

Rangelands cover more than forty percent of Idaho and produce a wide variety of goods and services including livestock forage, wildlife habitat, water resources, recreation opportunities, open space, and ecosystem services such as water purification and carbon sequestration. The ability to serve current and future generations will be influenced by our understanding of the environmental effects of providing these goods and services because rangelands are vital to the ecological and economic health of Idaho. Improving rangeland conditions and productive capacity through science and applied management in the current context of ecological and societal change will require analysis of newly integrative thinking and innovative practices to maintain and restore rangelands and the human communities that rely on them.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

The College of Natural Resources is requesting \$107,815 in the Forest Utilization Research (FUR) budget to provide salary and fringe benefits, plus travel, operations, and capital equipment, for a new Assistant Professor to increase the research capacity of the Rangeland Center to focus on wildfire and invasive species management, especially to maintain and restore habitat for greater sage-grouse. These resources will enhance the capability of FUR programs to work with stakeholders and leverage additional funds from other non-state sources, both of which help strengthen a traditional Idaho industry and the rural communities that long have relied upon the jobs from rangeland resources, including livestock grazing, vegetation management, and recreation.

2. What resources are necessary to implement this request?

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.

The College of Natural Resources is requesting funds sufficient to provide full-time salary and fringe benefits support for a new rangeland resource management Assistant Professor.

- b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.

There will not be redirection.

- c. List any additional operating funds and capital items needed.

The request includes \$5,000 for travel, \$5,000 for operating expenses, and \$3,500 for capital equipment used to process data.

3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumption(s) (e.g. anticipated grants, etc.).

Not applicable.

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

Research in rangeland management using the requested resources will directly serve professional managers and state and private owners of Idaho rangelands and enhance the skills and tools to sustain and improve rangeland health and productivity. Rural communities and outdoor recreation stakeholders in Idaho benefit from productive rangelands that support economic enterprises, vigorous wildlife populations, fertile soils and clean abundant water.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

5. If this is a high priority item, list reason why unapproved Line Items from the prior year budget request are not prioritized first. This request has not been made previously.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

AGENCY: Special Programs
 FUNCTION: Forest Utilization
 Research (FUR)

Agency No.: 516

FY 2016 Request

Function No.: 01

Page 1 of 3 Pages
 Original Submission X
 or Revision No. ____

ACTIVITY:

Activity No.:

A: Decision Unit No: 12.03		Title: FUR-Forest Resource Analyst			Priority Ranking 3 of 3
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	0.50				0.50
PERSONNEL COSTS:					
1. Salaries	\$25,000				\$25,000
2. Benefits	10,500				10,500
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	\$35,500				\$35,500
OPERATING EXPENDITURES by summary object:					
1. Travel	\$5,000				\$5,000
2. Operating	5,000				5,000
TOTAL OPERATING EXPENDITURES:	\$10,000				\$10,000
CAPITAL OUTLAY by summary object:					
1. PC and workstation	\$3,500				\$3,500
TOTAL CAPITAL OUTLAY:	\$3,500				\$3,500
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAT	\$49,000				\$49,000

Supports institution/agency and Board strategic plans:

Goal 1, Objectives A.1 and A.2; Goal 2, Objective A.1. This request will upgrade and develop university human resource competencies (faculty, staff and students) to strengthen disciplinary and interdisciplinary scholarship in forest resource analysis that advances the college's strategic themes and land-grant mission and are directly linked to FUR programs in the UI Experimental Forest and Forest Nursery complex. Scholarly modes of discovery, application and integration that address issues of importance to the citizens of Idaho will be enhanced by improving timber harvesting, forest productivity, regeneration, and management with respect to a full range of goods and services, including environmental quality as well as wood and paper products. The direct metrics of performance will be the number of CNR faculty, staff, students and constituency

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

groups involved in scholarship or capacity building activities in forest resource analysis research projects.

Goal 1, Objective B.2. Create new products, technologies, protocols and processes useful to private sector natural resource businesses such as timber harvesting and processing, consumer products manufacturing, forest regeneration and rehabilitation firms, as well as governmental and non-governmental enterprises and operating units. The direct metrics of performance will be the amount of non-FUR funding leveraged by FUR funded forest resource analysis research projects.

Goal 2, Objectives A.2 and A.3. Engage with communities, governmental and non-governmental organizations through flexible partnerships that share resources and respond to local needs and expectations; in addition, foster key industry and business relationships that benefit entrepreneurship and social and economic development through innovation and technology transfer that will increase the productivity of Idaho's forests. The direct metrics of performance will be communities served and resulting documentable impacts from serving various communities, governmental and non-governmental organizations, and private businesses and landowners.

Goal 3, Objectives A.1, A.2 and A.3. Provide undergraduate, graduate and professional students with education and research opportunities in forest resource analysis research and management that are integrated educational experiences with ongoing FUR and non-FUR research programs at CNR outdoor laboratories, including the University of Idaho Experimental Forest, the Forest Nursery complex, and McCall campus, and also engage alumni and stakeholders as partners in research, learning, and outreach. The direct metrics of performance will be number and diversity (as measured by variety of academic programs impacted) of courses which use full or partially FUR funded projects, facilities or equipment to educate undergraduate, graduate and professional students.

Description:

Advancing forest resource economics research at the University of Idaho by investing in human resources.

Forests cover nearly forty percent of Idaho and produce a wide variety of goods and services including timber, livestock forage, wildlife habitat, water resources, recreation opportunities, open space, as well as water purification and carbon sequestration. Forest lands are vital to Idaho's economy, and the ability to serve current and future generations will be influenced by our understanding of forest inventory and forest utilization information that support providing a variety of goods and services from Idaho's forests. Improving forest conditions and productive capacity through science and applied management research in the current context of ecological and societal change will require analysis of newly integrative thinking and innovative practices to maintain and restore forest lands and the human communities that rely on them.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

The College of Natural Resources is requesting \$48,925 in the Forest Utilization Research (FUR) budget to provide half-time salary support, plus travel, operations, and capital equipment, for a new forest resource analyst to enhance research capacity and document the importance of forest-based enterprises in Idaho's economy. These resources will enhance the capability of FUR programs to work with stakeholders and leverage additional funds from other non-state sources, both of which help strengthen a traditional Idaho industry and the rural communities that long have relied upon the jobs from harvesting, transporting and processing timber into useful consumer products.

2. What resources are necessary to implement this request?

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.

The College of Natural Resources is requesting funds sufficient to provide half-time salary and benefits support for a new forest resource analyst.

- b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.

There will not be redirection.

- c. List any additional operating funds and capital items needed.

The request includes \$5,000 for travel, \$5,000 for operating expenses, and \$3,500 for capital equipment used to process data.

3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumption(s) (e.g. anticipated grants, etc.).

Not applicable.

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

Research in forest resource analysis using the requested resources will directly serve professional managers and state and private owners of Idaho forest lands and enhance the skills and tools to sustain and improve forest health and productivity. Rural communities and outdoor recreation stakeholders in Idaho benefit from productive forest lands that support economic enterprises, vigorous wildlife populations, fertile soils and abundant supplies of clean water.

5. If this is a high priority item, list reason why unapproved Line Items from the prior year budget request are not prioritized first.

This request has not been made previously.

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BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

AGENCY: Special Programs
 FUNCTION: Idaho Geological Survey
 ACTIVITY: Strategic Initiatives

Agency No.: 516
 Function No.: 02
 Activity No.: 01

FY 2016 Request
 Page 4 of 4 Pages
 Original Submission X or
 Revision No.

A: Decision Unit No: 12.01		Title: Landslide inventory and hazard research program			Priority Ranking 1 of 1
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	1.00				1.00
PERSONNEL COSTS:					
1. Salaries	\$60,400				\$60,400
2. Benefits	21,500				21,500
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	\$81,900				\$81,900
OPERATING EXPENDITURES by summary object:					
1. Travel	\$5,000				\$5,000
2. Software upgrades and maintenance	2,000				2,000
TOTAL OPERATING EXPENDITURES:	\$7,000				\$7,000
CAPITAL OUTLAY by summary object:					
1. PC and software	\$1,200				\$1,200
2. Photogrammetry workstation and NAIP photos	30,000				30,000
TOTAL CAPITAL OUTLAY:	\$31,200				\$31,200
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$120,100				\$120,100

Supports institution/agency and Board strategic plans:

This *Landslide Inventory and Hazard Research Program* support **Goal 1** of the IGS Strategic Plan:

OUTREACH AND ENGAGEMENT (SERVICE)

1) Achieve excellence in collecting and disseminating geologic information and mineral data to the mining, energy, agriculture, utility, construction, insurance, and financial sectors, educational institutions, civic and professional organizations, elected officials, governmental agencies, and the public. Continue to strive for increased efficiency and access to Survey information primarily through publications, Web site products, in-house collections and customer inquiries. Emphasize Web site delivery of digital

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

products and compliance with new revision of state documents requirements (Idaho Code 33-2505). Maintain concentrated effort to collect and preserve valuable geologic data at risk.

Objective A: Produce and effectively deliver relevant geologic information to meet societal priorities and requirements.

Performance Measure: Number of published reports on geology/hydrogeology/**geologic hazards**/mineral and energy resources.

Objective B: Build and deliver Web site products and develop user apps and search engines.

Performance Measure: Number of IGS web site viewers and products used/downloaded.

Description:

Idaho Geological Survey (IGS) is the lead state agency for the collection, interpretation, and dissemination of geologic and mineral data for Idaho. The Survey accomplishes its mission through research, service, and outreach activities, with an emphasis on the practical application of geology to benefit Idaho and economic development within the state.

The state of Idaho needs a sustained hazards research program and a comprehensive, accurate, easily assessed, and updatable landslide inventory. The IGS presently lacks sufficient staff, however, to conduct and sustain a state-wide landslide inventory without jeopardizing ongoing earthquake research and geologic mapping efforts in high-priority areas such as southwest Idaho where important oil and gas exploration is taking place.

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

This request seeks funding for one permanent (new FTE) Research Geologist position dedicated to landslide inventory and related geologic hazard research. IGS appropriations were drastically reduced in FY10 and staffing levels for essential programs have been cut to below adequate levels. The agency presently has only one geologist with expertise in hazards-related research such as landslides and earthquakes. This state-supported geologist is heavily involved in externally funded earthquake studies and geologic mapping efforts in southeast and southwest Idaho, all of which are critical to fulfilling the IGS mandate. While we recognize the need to increase geologic hazards efforts with regard to landslide mitigation, it is impossible to do so without additional staff.

2. What resources are necessary to implement this request?

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.

Salary for a new, full-time Research Geologist (faculty position). We anticipate hiring a permanent, full-time, benefit-eligible Research Geologist by July 2015.

- b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.

Research Geologist, a current IGS employee whose salary is covered by state funds, will reduce his geologic mapping effort to devote 5 weeks/year to landslide work.

GIS Data Manager, a current IGS employee whose salary is partially covered by state funds, will reduce his website management effort to devote 5 weeks/year to landslide

- c. List any additional operating funds and capital items needed.

- PC and software for new Research Geologist
- High-precision 3D photogrammetry workstation and state-wide digital images from existing National Agricultural Inspection Program (NAIP)
- Travel expenses in support of field work and outreach/education activities.
- Software and hardware upgrades and maintenance for photogrammetry workstation

3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumption(s) (e.g. anticipated grants, etc.).

Personnel costs and travel are ongoing. Capital outlay is one time.

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

Idaho's infrastructure, particularly roads, railroads, and canals, are susceptible to expensive landslide damage. These events have the potential to isolate communities, damage homes, and disrupt vital economic activities. This risk is increasing because of greater incidence of wildfires and movement of populations and infrastructure to landslide-prone landscapes. Reduction of this risk begins with a comprehensive inventory of landslides because the most accurate predictor of future landslides is the presence of past landslide activity. The last statewide inventory was conducted by the IGS in 1991. It is out-of-date and lacks sufficient detail to protect infrastructure. National inventories by the U.S. Geological Survey are even more inadequate. For example, despite a

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

history of costly landslides near Bonners Ferry, the U.S.G.S. landslide map shows the Idaho panhandle to be an area of low landslide incidence.

Beneficiaries of landslide research will include county and municipal governments, state agencies (Idaho Bureau of Homeland Security, Idaho Transportation Department, and Idaho Department of Lands), and the general public.

Impacts if funding not provided

The deadly Oso, Washington landslide disaster of March 22, 2014 underscored the need for accurate, up-to-date landslide inventories that are easily accessed and understood by the public and local jurisdictions. Sustained action over a period of years that reduces or eliminates the risk of landslide losses is needed and cost effective. As noted by the Idaho Bureau of Homeland Security:

“For every \$1 spent [on mitigation], \$4 in losses prevented.....”

5. If this is a high priority item, list reason why unapproved Line Items from the prior year budget request are not prioritized first.

This is the highest priority request.

**BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014**

AGENCY: Special Programs
 FUNCTION: Scholarships and Grants
 ACTIVITY:

Agency No.: 516
 Function No.: 03
 Activity No.:

FY 2016 Request
 Page ___ of ___ Pages
 Original Submission X or
 Revision No. ___

A: Decision Unit No: 12.01		Title: GEARUP			Priority Ranking 1 of 1
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	0.00				0.0
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	0				0
OPERATING EXPENDITURES by summary object:					
1. Travel					
TOTAL OPERATING EXPENDITURES:	0				0
CAPITAL OUTLAY by summary object:					
1. PC and workstation					
TOTAL CAPITAL OUTLAY:	0				0
T/B PAYMENTS:			\$852,300		\$852,300
LUMP SUM:					
GRAND TOTAL	0		\$852,300		\$852,300

Supports institution/agency and Board strategic plans:

Goal 1, Objective A

Goal 1, A Well Educated Citizenry, calls for providing opportunities for individual enhancement and Objective A, Access, advocates for increasing access for individuals of all ages, abilities, and economic means to Idaho's P-20 educational system.

Performance Measure: Percent of need met by available need-based financial aid.

Description:

GEAR UP (Gaining Early Awareness and Readiness for Undergraduate Programs) is a federal discretionary grant program designed to increase the number of low-income students who are prepared to enter and succeed in postsecondary education. This

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

program provides six-year grants to states and partnerships to provide services at high-poverty middle and high schools which are designated as GEAR UP schools. GEAR UP started in Idaho in FY 2007 with the renewable scholarships starting in FY 2013.

GEAR UP allocates \$852,300 per cohort to the State of Idaho. In fiscal year 2016 there will be three cohorts requiring funding. The GEAR UP selection and funding is based on a student's financial need, academic merit, and participation in GEAR UP. The scholarship rules require the minimum award is not less than the applicant's Pell Grant amount. The Pell amount is currently \$5,730. The 2015 spending authority allows for 297 total students in the three cohorts to be funded at full Pell amounts. Looking ahead to FY 2016, FY 2017, and FY 2018, there will be three cohorts in 2016 at \$852,300 per cohort for a total of \$2,556,900 which will fund 446 students. In 2017 two cohorts require funding for a total of \$1,704,600 and 297 students. And the final year 2018 one cohort of 152 students for a request of \$852,300 will be required. One variable that changes this projection is the Pell funding amount. If the Pell amount is increased by the federal government in 2016, 2017, or 2018 then the current request has the potential to not cover the minimum Pell requirement. The money not expended stays in the GEAR UP fund, so it is prudent to request the full amount allocated by GEAR UP.

The appropriation for FY 2015 is \$1,704,600. This request is to increase the spending authority for the GEAR UP program in FY 2016 one-time by \$852,300.

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

This request reflects an increase of \$852,300 in one-time federal funds spending authority for GEAR UP scholarships. This request does not affect staffing levels.

2. What resources are necessary to implement this request?

No additional resources are required as current staffing levels are sufficient.

3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumption(s) (e.g. anticipated grants, etc.).

Federal spending authority with grant funds already awarded.

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

GEAR UP is designed to increase the number of low-income students from high-poverty middle and high schools that are prepared to enter and succeed in postsecondary education. GEAR UP provides students an opportunity to apply for a 4-year renewable scholarship based upon financial need and level of participation in the program and funding for participating students to prepare for and take the ACT test. The GEAR UP Program will serve over 5,500 students in Idaho during the life of the grant.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

5. If this is a high priority item, list reason why unapproved Line Items from the prior year budget request are not prioritized first.

N/A

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**BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014**

AGENCY: Special Programs
 FUNCTION: Scholarships and Grants
 ACTIVITY:

Agency No.: 516
 Function No.: 03
 Activity No.:

FY 2016 Request
 Page ___ of ___ Pages
 Original Submission X or
 Revision No. ___

A: Decision Unit No: 12.03		Title: Opportunity Scholarship			Priority Ranking 3 of 3
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	0.00				0.0
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	0				0
OPERATING EXPENDITURES by summary object:					
1. Travel					
TOTAL OPERATING EXPENDITURES:	0				0
CAPITAL OUTLAY by summary object:					
1. PC and workstation					
TOTAL CAPITAL OUTLAY:	0				0
T/B PAYMENTS:	\$4,322,700				\$4,322,700
LUMP SUM:					
GRAND TOTAL	\$4,322,700				\$4,322,700

Supports institution/agency and Board strategic plans:

Goal 1, Objective A

Goal 1, A Well Educated Citizenry, calls for providing opportunities for individual enhancement and Objective A, Access, advocates for increasing access for individuals of all ages, abilities, and economic means to Idaho's P-20 educational system.

Performance Measure: Percent of need met by available need-based financial aid.

Description:

The Opportunity Scholarship is Idaho's signature hybrid scholarship which factors awards based on merit and need. It is designed on a shared responsibility model with state dollars being the "last dollars". This means that a student must apply for federal aid, have a self or family contribution element before they would be eligible for the

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

Opportunity Scholarship. In FY07 and FY08, the initial years of this program, \$20 million dollars was put into an endowment fund and \$1.925 million was designated to fund scholarships for the 2007-2008 and 2008-2009 academic years. Approximately 700 students each year have received this renewable scholarship with the majority of students receiving the maximum award of \$3,000.

As a result of the financial difficulties during FY10-FY12, funds were not available to fund neither the endowment nor the ongoing scholarships, however, the Board was permitted to use the earnings from the endowment and \$1,000,000 from the corpus in those years. This allowed us to fund qualifying renewals, but new awards were limited. In FY13, the discontinuance of the federal LEAP and SLEAP scholarships freed up the state match of \$550,800 in state General Fund dollars which was reallocated to the Opportunity Scholarship. This amount combined with \$449,200 from the corpus provided a total of \$1,000,000 available for scholarships.

In FY14, Senate Bill 1027 consolidated several existing scholarships into a reconstituted Opportunity Scholarship resulting in \$1,045,800 set aside for scholarships out of the general fund with no planned reductions to the corpus. The Scholarships Committee planned use of existing funds in FY15 calls for a consolidation of most scholarship programs into the Opportunity Scholarship program resulting in a total of \$5,277,300 which will fund over 1,500 students with a scholarship. More scholarships may be funded depending on the average award amount.

This request is for \$4,322,700 from the state General Fund to bring the total amount to \$9,600,000 for FY 2016. This would provide 2,000 new scholarships and enough funding for an expected rate of 50% renewals for the second year returning students. The goal is to increase the Opportunity Scholarship over the next three years to be able to fund 2,000 new scholarships and 1,000 renewals as shown in the table on the next page.

**BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014**

Opportunity Scholarship					
Plan to Increase Awards to 2,000 new scholarships per year					
	Year 1	Year 2	Year 3	Year 4	
	New	Renewals	Renewals	Renewals	Total
FY 2015					
Awards	1,741	150			1,891
Award \$	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	
Amount	\$5,223,000	\$ 450,000	\$ -	\$ -	5,673,000
FY 2016					
Awards	2,000	900	150	150	3,200
Award \$	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	
Amount	\$6,000,000	\$ 2,700,000	\$ 450,000	\$ 450,000	9,600,000
FY 2017					
Awards	2,000	1,000	900	150	4,050
Award \$	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	
Amount	\$6,000,000	\$ 3,000,000	\$ 2,700,000	\$ 450,000	12,150,000
FY 2018					
Awards	2,000	1,000	1,000	1,000	5,000
Award \$	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	
Amount	\$6,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	15,000,000

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

\$4,322,700 is requested to bring the total General Fund Opportunity Scholarship to \$9,600,000 in order to award 2,000 new scholarships fund renewals estimated at 50% of the prior year new awards.

2. What resources are necessary to implement this request?

No additional resources are required as current staffing levels are sufficient.

3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumption(s) (e.g. anticipated grants, etc.).

\$4,322,700 in ongoing General Funds

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

The State Board of Education has set an ambitious goal that 60% of Idahoans ages 25-34 will have a college degree or certificate by the year 2020. It is estimated that postsecondary education attainment for this adult population is currently at 40%. One of the key drivers for meeting this goal is access. The Opportunity Scholarship is Idaho's primary scholarship for helping students afford a postsecondary education.

The value of a four-year degree is at an all-time high. The wage differential between those with a four-year degree and those with a high school degree has grown to 81% -- higher than at any time in the past 90 years. Thus, if this request is not funded, not only could it impact the earning power of thousands of Idahoans, it will also ultimately impact the state's tax base.

5. If this is a high priority item, list reason why unapproved Line Items from the prior year budget request are not prioritized first.

N/A

Attach supporting documentation sufficient enough to enable the Board, Division of Financial Management, and the Legislative Budget Office to make an informed decision.

**BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014**

AGENCY: Special Programs
 FUNCTION: Small Business
 Development Centers

Agency No.: 516

FY 2016 Request

Function No.: 05

Page 1 of 3 Pages
 Original Submission X or
 Revision No.

ACTIVITY:

Activity No.:

A: Decision Unit No: 12.01		Title: Business Development			Priority Ranking 1 of 1
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	4.0				4.0
PERSONNEL COSTS:					
1. Salaries	\$223,600				\$223,600
2. Benefits	66,500				66,500
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	\$290,100				\$290,100
OPERATING EXPENDITURES by summary object:					
1. Travel	\$8,000				\$8,000
TOTAL OPERATING EXPENDITURES:	\$8,000				\$8,000
CAPITAL OUTLAY by summary object:					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$298,100				\$298,100

Supports institution/agency and Board strategic plans:

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

- *Governor Otter's "Accelerate Idaho" initiative by empowering business creation, expansion and innovation through high-quality, no-cost business consulting.*
- *The State Board of Education's objectives for adult learners through individualized coaching of small business owners and entrepreneurs.*
- *The State Board of Education's objective to prepare students for entering the workforce by providing experiential learning through class projects and internships with small business clients.*
- *Boise State University's core theme for community commitment.*
- *The Boise State College of Business and Economics' goal to support economic development through collaboration with public and private organizations.*

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

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

Description:

The Idaho Small Business Development Center has been providing no-cost consulting and coaching to Idaho's small businesses and entrepreneurs since 1986 through a network of 6 offices hosted by Idaho's colleges and universities. This request enhances the Idaho Small Business Development Center's resources to help small business start, grow and prosper by adding 4 FTEs for business consulting. Funding will be distributed between each of the existing offices to support businesses in rural areas, businesses new to exporting and businesses with an innovation as their competitive advantage.

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?
\$298,100 is being requested to add 4 FTEs to the Idaho Small Business Development Center network. \$290,100 is for salary and fringe and \$8,000 is for travel so that personnel can travel to rural areas and also travel to local and national conferences for professional development.

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

2. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.

Positions will be Business Consultants in all 8 locations. Two offices will receive funding for new part-time non-benefit eligible hires. Five offices will receive funding to increase hours for existing benefit eligible positions. The State Office will receive funding to leverage with SBA funding to hire a new full-time position for assistance to technology/innovation companies statewide. (See Funding Distribution Calculations attachment for more details.)

- b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.

The only existing human resources that are impacted are those positions that will have increased hours.

- c. List any additional operating funds and capital items needed.

The request includes \$8,000 in travel funds (\$1,000 per position) to support professional development at twice yearly internal conferences, an annual national professional development conference and for travel to rural areas.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumption(s) (e.g. anticipated grants, etc.).

Please see the table above and the Funding Distribution Calculations attachment.

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

This initiative will accelerate business creation and expansion in Idaho by providing Idaho's entrepreneurs and small business owners with no-cost individualized coaching and assistance to improve their skills and success. The Idaho SBDC has a proven 28-year track record of achieving an average return on investment of 4:1. Idaho SBDC clients consistently outperform their peers with clients' sales routinely 5 times that of the average small business in Idaho (see attached Impact Report).

Small businesses are the engine of the economy and responsible for creating 60–80% of the net new jobs. The focus is on innovative companies and companies new to exporting. Technology/innovation firms typically create higher paying positions and companies engaged in exporting are bringing additional wealth into the state. Strong partnerships are already in place so that there is no duplication of services.

The goal of this initiative is to grow Idaho's economy. Expected annual impacts after the first year of development are:

- *16 new businesses started*
- *100 jobs created*
- *\$2 million increase in sales*
- *\$2 million capital raised*
- *15 companies new to exporting*
- *15 companies with innovations/technologies*
- *10% growth in economic impacts in rural Idaho*

If this request is not funded, the increased growth for Idaho's businesses will not be realized.

5. If this is a high priority item, list reason why unapproved Line Items from the prior year budget request are not prioritized first.

No prior year request.

Attach supporting documentation sufficient enough to enable the Board, Division of Financial Management, and the Legislative Budget Office to make an informed decision.

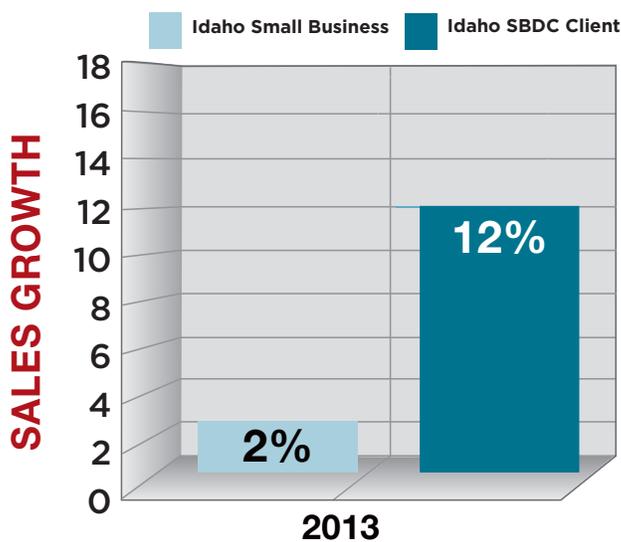
sbdc

IDAHO

Small Business Development Center

direction. solutions. impact.

IDAHO SBDC CLIENTS OUTPERFORM!

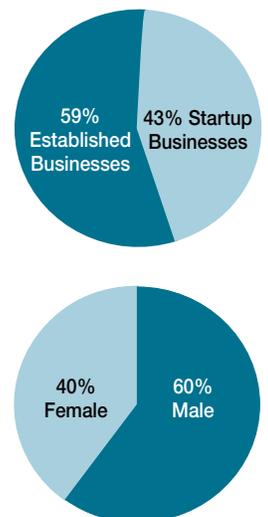


Data from third party researcher, Dr. Jim Chrisman, Economic Impact of Small Business Development Center Counseling in Idaho

YEARLY RETURN ON INVESTMENT

- **1,025** jobs created and retained
- **\$4 million** in additional state and federal taxes
- **\$24 million** in capital infusion
- **4:1** return on investment

CLIENT MIX



CLIENT SATISFACTION

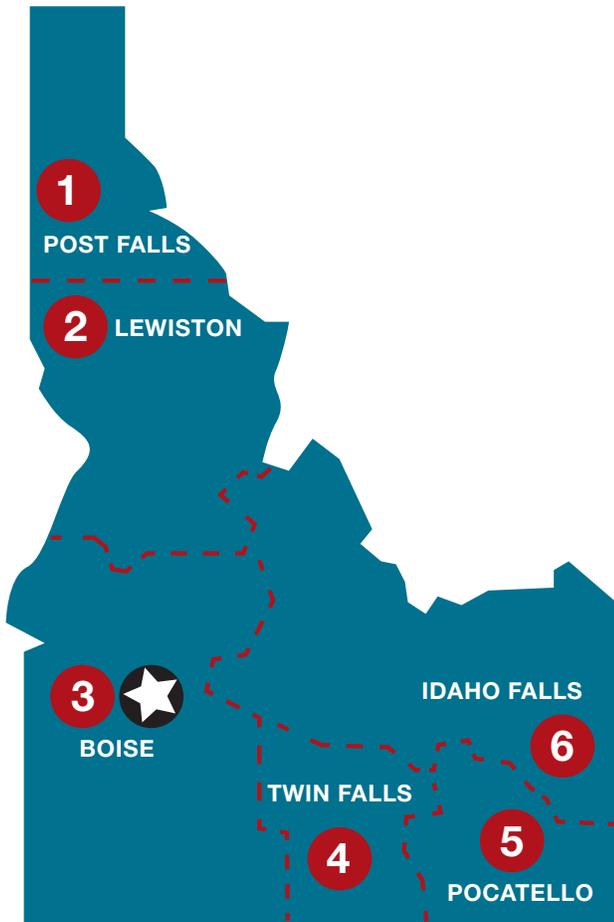
- **Would recommend SBDC services** 99%
- **Rate services very good and excellent** 98%

services

consulting Our primary service is no-cost confidential consulting tailored to individual businesses' needs. Our coaches are available by appointment and help solve even the most complex problems. Most have MBAs or a related degree and have owned their own small business. **1,678 clients served in 2013.**

training We offer a continual schedule of affordable trainings designed to teach practical business skills. Our consultants and local business professionals serve as instructors. Classes compliment coaching sessions and help clients progress even faster. **2,517 attended trainings in 2013.**

resources The SBDC serves as the focal point for coordinating with other programs and services, both public and private, to bring additional expertise and resources for client assistance. We also help clients build a strong team of professionals to support the business.



REGION 1
North Idaho College
 525 W. Clearwater Loop
 Post Fall, ID 83854-9400
 208-665-5085
 ISBDC@nic.edu

REGION 2
Lewis-Clark State College
 500 8th Avenue
 Lewiston, ID 83501
 208-792-2465
 ISBDC@lcsc.edu

REGION 3
Boise State University
 2360 W. University Dr.,
 Suite 1213
 Boise, ID 83725-1655
 208-426-3875
 info@IdahoSBDC.org

REGION 4
College of Southern Idaho
 315 Falls Avenue
 Twin Falls, ID 83303-1238
 208-732-6450
 ISBDC@csi.edu

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Small Business
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Idaho Small Business Development Center

FY16 Funding Request - Distribution calculations

Personnel

Region	position	FTE	Salary	Fringe rate	Fringe	Total
I	new part-time non-benefit eligible position	0.6	\$ 31,200	9%	\$ 2,808	\$ 34,008
II	increased hours for benefit eligible position	0.4	\$ 20,800	36%	\$ 7,488	\$ 28,288
III	increased hours for benefit eligible position	0.5	\$ 29,120	37%	\$ 10,774	\$ 39,894
TECenter	increased hours for benefit eligible position	0.5	\$ 29,120	37%	\$ 10,774	\$ 39,894
IV	new part-time non-benefit eligible position	0.5	\$ 26,000	9%	\$ 2,340	\$ 28,340
V	increased hours for benefit eligible position	0.4	\$ 23,296	37%	\$ 8,620	\$ 31,916
VI	increased hours for benefit eligible position	0.5	\$ 29,120	37%	\$ 10,774	\$ 39,894
State	new full-time position (leveraged with federal funds)	0.6	\$ 34,944	37%	\$ 12,929	\$ 47,873
		4	\$ 223,600		\$ 66,508	\$ 290,108

Operating \$1,000 for each position (travel and profess \$ 8,000

TOTAL \$ 298,108

**BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014**

AGENCY: Office of the State Board of Education

Agency No.: 501

FY 2016 Request

FUNCTION: Charter School Comm'n

Function No.: 03

Page ___ of ___ Pages

ACTIVITY:

Activity No.:

Original Submission X or

Revision No. ___

A: Decision Unit No: 12.01		Title: PCSC Oversight			Priority Ranking 1 of 2
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	1.50				1.50
PERSONNEL COSTS:					
1. Salaries	\$73,700				\$73,700
2. Benefits	31,100				31,100
3. Group Position Funding	\$1,500				\$1,500
TOTAL PERSONNEL COSTS:	\$106,300				\$106,300
OPERATING EXPENDITURES by summary object:					
1. Office space	\$12,500				\$12,500
2. Photocopier lease	\$6,000				\$6,000
3. Travel	\$6,000				\$6,000
TOTAL OPERATING EXPENDITURES:	\$24,500				\$24,500
CAPITAL OUTLAY by summary object:					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$130,800				\$130,800

Supports institution/agency and Board strategic plans:

GOAL 1: A WELL EDUCATED CITIZENRY

The educational system will provide opportunities for individual advancement.

Objective A: Access - Set policy and advocate for increasing access for individuals of all ages, abilities, and economic means to Idaho's P-20 educational system.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

Description:

Currently the Public Charter School Commission (PCSC) the PCSC authorizes 35 schools. Thirty-three schools are currently in operation and two are scheduled to open in the fall of 2014 (there are also three unapproved petitions under consideration). In addition, new public charter schools may be authorized each year. The number of authorized schools has increased to the point where 2.5 people simply can no longer provide support to the Commission and manage the day to day oversight of the schools. For example, lack of adequate staff makes it impossible to conduct thorough reviews of chartered schools without obvious or reported deficiencies. Absent thorough reviews, staff is unable to advise charter school boards and the PCSC regarding areas in need of improvement and ultimately provide data-driven, context-based recommendations regarding renewal or non-renewal. As a result, the PCSC's ability to fulfill its mission of maintaining high standards, upholding school autonomy, and protecting students and taxpayers is compromised.

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?
2. The Public Charter School Commission (PCSC) requests 1.5 FTE in the form of a full-time program manager position and a half AA2 position.

Current staffing for this program is 2.5 FTE. Beginning in FY2015 source of funds is 100% Public Charter Authorizer fees, prior to that it was General Funds. PCSC needs an additional professional level staff position to facilitate the oversight of all schools authorized by the PCSC. This position would act at the direction of the executive level staff person to evaluate, report, and respond to school performance. This would include analysis of school finances and academic results, evaluation of compliance and governance, and frequent communication with schools and stakeholders. Additionally, this position would be responsible for gathering information and supporting PCSC meetings, appeals, and hearings.

PCSC currently has a 0.50 FTE for administrative support. PCSC needs to move this to a full-time position in order to manage the increased workload associated with staff work oversight of 35 schools.

Nationally, statewide charter school authorizing commissions average 0.44 FTE per school (*Source: Authorizing Roadmap: National Perspectives on Quality Authorizing, 2013 Report by National Association of Charter School Authorizing Senior Advisor Nelson Smith*). To match average national staffing levels, the PCSC would have more than 15 FTE.

In order to accommodate necessary growth in staffing, ongoing funding is also requested for increased lease space.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

3. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.
Program Manager (1 FTE), Pay Grade N (80% of policy = \$27.80), full-time, non-classified, benefit eligible, hire date: July 1, 2015
Administrative Assistant II (0.50 FTE), Pay Grade I, classified, benefit eligible, hire date: July 1, 2015
 - b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.
The current half-time AA2 position supporting this program would be moved to full-time.
 - c. List any additional operating funds and capital items needed.
\$12,500 in ongoing operating expenses is requested for 1,000/SF lease space in the Borah building. Unlike other Capitol Mall office space, all space in Borah rent for \$11.19 per SF. Ongoing OE is also needed to lease a photocopier.
4. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumption(s) (e.g. anticipated grants, etc.).
On-going General Funds
5. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

Approximately 11,700 students are served by the 35 PCSC-chartered schools. Lack of adequate PCSC staffing levels has a material impact on oversight to help ensure the delivery of quality education at these taxpayer funded schools.
6. If this is a high priority item, list reason why unapproved Line Items from the prior year budget request are not prioritized first.
Not Applicable

Attach supporting documentation sufficient enough to enable the Board, Division of Financial Management, and the Legislative Budget Office to make an informed decision.

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BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

AGENCY: Office of the State Board of Education
 FUNCTION: Administration
 ACTIVITY: Proprietary Schools

Agency No.: 501
 Function No.: 03
 Activity No.:

FY 2016 Request
 Page ___ of ___ Pages
 Original Submission X or
 Revision No. ___

A: Decision Unit No: 12.02		Title: State Authorizers Reciprocity			Priority Ranking 2 of 2
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:		\$21,000			\$21,000
OPERATING EXPENDITURES by summary object:					
1. Office space					
2. Photocopier lease					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL		\$21,000			\$21,000

Description:

Idaho has been approved as part of the State Authorization Reciprocity Agreement (SARA) through the Western Interstate Commission for Higher Education (WICHE). SARA is an agreement among member states, districts and territories that establishes comparable national standards for interstate offering of postsecondary distance education courses and programs. It is intended to make it easier for students to take online courses offered by postsecondary institutions based in another state. SARA is overseen by a National Council and administered by four regional education compacts.

Any degree-granting institution based in the United States, holding proper authorization from Congress, a U.S. state or a federally recognized Indian tribe and holding accreditation from an accrediting association recognized by the U.S. Secretary of Education is eligible to apply to its home state to participate in SARA if that state is a SARA member. For more information: <http://nc-sara.org/what-does-institution-do>

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

Institutions that wish to apply for Idaho State Authorization must register by completing an application, paying a state fee to the Idaho State Board of Education and receive a confirmation of their authorization status. An institution seeking approval to operate under the terms and standards of SARA must meet the requirements of application. Idaho will be charging an application fee of \$1,500.00. The application fee is due when application is submitted. Registrations for state approval are voluntary, however institutions can only apply to their home state. Private institutions operating out of multiple states apply to the state of their headquarters.

The following table is an estimate of the annual application fees for public, private and exempt institutions in Idaho. Possible uses of these funds include staffing to assist with complaints and to conduct investigations.

Institutions	FY15 Projected Fees
Boise Bible College	\$ 1,500.00
Boise State University	\$ 1,500.00
BYU Idaho	\$ 1,500.00
College of Southern Idaho	\$ 1,500.00
College of Western Idaho	\$ 1,500.00
Eastern Idaho Technical College	\$ 1,500.00
Idaho State University	\$ 1,500.00
Lewis-Clark State College	\$ 1,500.00
New Saint Andrews College	\$ 1,500.00
North Idaho College	\$ 1,500.00
Northwest Nazarene University	\$ 1,500.00
The College of Idaho	\$ 1,500.00
University of Idaho	\$ 1,500.00
one additional institution	\$ 1,500.00
Total	\$ 21,000.00

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

Spending authority is requested in order to use the fees generated through this program. Staffing levels have not been estimated at this time and will be provided in August. The current Miscellaneous Funds spending authority is not sufficient for this new program.

2. What resources are necessary to implement this request?

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.

No FTP is requested at this time.

- b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.

It is unknown at this time the long-term human resource needs to review applications, respond to complaints and conduct investigations.

- c. List any additional operating funds and capital items needed.

OSBE is requesting \$21,000 in Miscellaneous Funds spending authority which is the total estimated amount of fees under the State Authorization Reciprocity Agreement.

3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumption(s) (e.g. anticipated grants, etc.).

\$21,000 ongoing Miscellaneous Funds

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

Idaho students will benefit by make it easier for them to take online courses offered by postsecondary institutions based in another state by establishing comparable national standards for interstate offerings of postsecondary distance education courses and programs.

5. If this is a high priority item, list reason why unapproved Line Items from the prior year budget request are not prioritized first.

Not Applicable

Attach supporting documentation sufficient enough to enable the Board, Division of Financial Management, and the Legislative Budget Office to make an informed decision.

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**BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014**

AGENCY: Idaho Public Television
FUNCTION: Idaho Public Television
ACTIVITY:

Agency No.: 520
 Function No.: 01
 Activity No.:

FY 2016 Request
 Page 1 of 3
 Original Submission X or
 Revision No.

A: Decision Unit No: 12.01		Title: Idaho Experience			Priority Ranking 1 of 1
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	3.0				3.0
PERSONNEL COSTS:					
1. Salaries	\$161,600				\$161,600
2. Benefits	66,600				66,600
3. Group Position Funding	25,000				25,000
TOTAL PERSONNEL COSTS:	\$253,200				\$253,200
OPERATING EXPENDITURES by summary object:					
1. Professional Services	\$55,000				\$55,000
2. Administrative Services	10,000				10,000
3. Travel / Specific Use Supplies	34,500				34,500
TOTAL OPERATING EXPENDITURES:	\$99,500				\$99,500
CAPITAL OUTLAY by summary object:					
1. Office Furniture	\$3,000				\$3,000
TOTAL CAPITAL OUTLAY:	\$3,000				\$3,000
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$355,700				\$355,700

Supports institution/agency and Board strategic plans:

Goal 1 SBOE Goal 1 is a well-educated citizenry. IdahoPTV's objectives to meet this goal are to provide high quality television programming and new media content, and to provide relevant Idaho-specific information.

Description:

This year Idaho Public Television has a unique opportunity to capitalize on prospective support from private funders to offer Idahoans an in-depth look at our state's rich history. We are asking for base funds to move forward with plans to create a televised multi-media series that will bring to life the people and events which shaped our state's past and present. Similar to the PBS program, THE AMERICAN EXPERIENCE, the

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

ongoing series would be produced in a collaborative effort with the Idaho Historical Society and other educational institutions.

For the 2009 legislative session, both the State Board of Education and Governor Otter recommended funding for the Idaho Experience Line Item request. For the 2010 legislative session, this request was approved by the State Board of Education.

Questions:

1. What is being requested and why?

Idaho Public Television proposes to preserve and enhance Idaho's heritage by producing two historical documentaries and related Web sites annually, and to make them available to students, teachers and the Idaho public. We will work closely with educators to align the series with Idaho's school curriculum and to present the material in ways that is both engaging and accurate. This is an exceptional opportunity for us to capture and examine the history of our state so that we can help educate and inform Idaho's citizens, both our youth and adults.

To date, there are no other known efforts to produce comprehensive multi-media documentaries about influential Idahoans and the forces that shaped our state. Idaho Public Television is uniquely positioned to be able to take on such a task. Our past efforts to do so have produced award winning documentaries such as ASSASSINATION: IDAHO'S TRIAL OF THE CENTURY and the recently released CAPITOL OF LIGHT. Both films have been widely praised for their fascinating and comprehensive portrayal of Idaho's history.

Using these programs as a template, each new documentary will be broadcast several times throughout the state, with unlimited off-air record rights for educational institutions. Enhanced DVDs and web-based media of the programs will be available to the Idaho Commission for Libraries for circulation to libraries throughout Idaho via interlibrary loan. The documentaries will be closed-captioned for the hearing impaired and a companion Web site will be developed to take the program beyond the television screen and enhance educational opportunities for Idaho's teachers and students.

Working together with the Idaho State Historical Society and Idaho's universities and colleges, we will help to conserve Idaho's heritage by preserving valuable, unique documents and artifacts that are presently stored in the partners' collections but are unusable because of their fragile condition.

In addition to State of Idaho contributions to this effort, Idaho Public Television will seek additional resources to enhance and expand this effort. As mentioned above, we have already been approached by funders interested in supporting this idea.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

What is the agency staffing level for this activity and how much funding by source is in the base? N/A

2. What resources are necessary to implement this request?

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.

PTV Producer/Director, pay grade L, full-time, classified, anticipated hire date July 1, 2015, salary cost estimated at \$57,886; benefited with benefit costs estimated at \$23,058, position ongoing.

PTV Writer/Reporter/Producer, pay grade L, full-time, classified, anticipated hire date July 1, 2015, salary cost estimated at \$57,886; benefited with benefit costs estimated at \$23,058, position ongoing.

PTV Director/Videographer, pay grade J, full-time, classified, anticipated hire date July 1, 2015, salary cost estimated at \$45,781; benefited with benefit costs estimated at \$20,443, position ongoing.

Group Position at \$25,000 to aid as an Associate Producer.

- b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.

The primary human resources that will be redirected are portions of time from the Executive Producer and Production Manager for oversight of the series. In addition, existing technical/engineering, promotional and administrative (primarily fiscal) personnel support. The series will utilize existing equipment, studios, production control, and editing suites. A vehicle would be needed to ensure travel was possible.

- c. List any additional operating funds and capital items needed.

IdahoPTV will need new computers for use by the new positions along with workspace modifications. A vehicle is listed to accommodate the travel that will be needed. This series will be filmed throughout Idaho and some limited out-of-state locations.

3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumptions (e.g. anticipated grants, etc.).

N/A

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

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

The population of Idaho would be impacted most. There are historical issues unique to Idaho that should be documented for a viewing audience. Idaho schools would be benefitted by the extensive Web site planned for this series and DVDs, web streaming, and on-air programming would be distributed by IdahoPTV. Certain programs from this series may have regional and national broadcast potential.

5. If this is a high priority item, list reason why unapproved Line Items from the prior year budget request are not prioritized first.

N/A

Attach supporting documentation sufficient enough to enable the Board, Division of Financial Management, and the Legislative Budget Office to make an informed decision.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

AGENCY: Office of the State Board of Education
 FUNCTION: Vocational Rehabilitation
 ACTIVITY: Basic Grant

Agency No.: 523
 Function No.: 02
 Activity No.: 02

FY 2016 Request
 Page ___ of ___ Pages
 Original Submission X or
 Revision No. ___

A: Decision Unit No: 12.01		Title: Counselor Salaries			Priority Ranking 1 of 3
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries	\$47,300	\$3,200	\$186,600		\$237,100
2. Benefits	9,900	600	39,200		49,700
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	\$57,200	\$3,800	\$225,800		\$286,800
OPERATING EXPENDITURES by summary object:					
1. Travel					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1. PC and workstation					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$57,200	\$3,800	\$225,800		\$286,800

Supports institution/agency and Board strategic plans:

Goal 2 Objective 5

Objective: IDVR will maintain a comprehensive system of personnel development (CSPD) standard for IDVR counselors.

Benchmark: Vocational Rehabilitation Counselors will maintain all CSPD standards for their position annually and all Vocational Rehabilitation Specialist positions will be in compliance with the agency's standard to reach CSPD in FFY 2014.

IDVR will have trouble meeting this standard without this increase because we are having trouble recruiting counselors that meet this standard because of the low salary. We lose many counselors to Health and Welfare agencies because their pay for equivalent positions start \$3 an hour higher than ours.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

Description:

IDVR is requesting funds to increase funding for our Vocational Rehabilitation Counselors (VRC) positions to a level that is still \$1.50 an hours less than an equivalent position in Health and Welfare. IDVR will evaluate this effect and if it is still having difficulty retaining staff will request in the future a comparable salary to other state agencies with positions requiring a Master's in a similar field.

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

IDVR has 68 VRCs and 8 Regional Managers in the agency, besides the other staff of the agency. These VRCs provide the most essential service IDVR offers Counseling and Guidance. It is critical for IDVR to achieve its goals that we have high quality VRCs. Unfortunately IDVR has had trouble hiring VRCs that meet the criteria as laid out in our Comprehensive System of Personnel Development that is a part of our State Plan that is submitted to the Rehabilitation Services Administration. Our VRCs are required to have or be able to sit to become Certified Rehabilitation Counselor (CRC). This requirement means that they have a Master's in Rehabilitation Counseling or a Master's in a similar field and 18 hours of graduate level studies in vocational rehabilitation. This severely limits our pool of candidates. In addition IDVR has lost many VRCs to other state agencies that pay substantially more for a similar education.

Staffing level for this function is currently 76.0 FTP VR Counselors and Regional Managers at a cost of \$5,297,000, split between \$1,065,000 from general funds, \$62,600 from dedicated funds and \$4,169,400 from federal funds.

2. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.

IDVR currently has 76 non-classified positions in the field offices that would be impacted. Position titles are Vocational Rehabilitation Counselors and Regional Managers all of them full-time with benefits.
 - b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.

No existing human resources will be redirected.
 - c. List any additional operating funds and capital items needed.

No additional operating funds or capital outlay is needed.
3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumption(s) (e.g. anticipated grants, etc.).

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

The federal grant is sufficient to fund up to 78.7% of this cost and those funds are currently being returned to the federal agency because the 21.3% non-federal share is insufficient.

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

This request ultimately makes it so IDVR can serve our customers better. By being able to recruit and retain quality VRCs IDVR will reduce the impacts of overstaffed caseloads that result in diminished services as well as unnecessary changes between counselors that stagnates progress for the customer.

If this request is not funded IDVR will face considerable difficulty recruiting and retaining VRCs throughout the state. We have already had a lot of difficulty hiring VRCs in certain parts of the state.

5. If this is a high priority item, list reason why unapproved Line Items from the prior year budget request are not prioritized first.

Attach supporting documentation sufficient enough to enable the Board, Division of Financial Management, and the Legislative Budget Office to make an informed decision.

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**BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014**

AGENCY: Office of the State Board of Education
 FUNCTION: Vocational Rehabilitation
 ACTIVITY: Basic Grant

Agency No.: 523
 Function No.: 02
 Activity No.: 02

FY 2016 Request
 Page ___ of ___ Pages
 Original Submission X or
 Revision No. ___

A: Decision Unit No: 12.02		Title: Additional grant funds			Priority Ranking 2 of 3
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. Travel					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1. PC and workstation					
TOTAL CAPITAL OUTLAY:					0
T/B PAYMENTS:			\$1,200,000		\$1,200,000
LUMP SUM:					
GRAND TOTAL			\$1,200,000		\$1,200,000

Supports institution/agency and Board strategic plans:

Goal 1 Objective 1

Objective: To provide customers with effective job supports including adequate job training to increase employment stability and retention..

Performance Measure: To enhance the level of job preparedness services to all customers.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

Description:

IDVR is requesting \$1,200,000 in Federal funds to have a sufficient amount of funds available to pay for assessment, training, tools, education, supplies, transportation, medical and other items to assist people with disabilities prepare for, secure, retain or regain employment.

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

IDVR is requesting additional Federal funds to be able to meet the requirements of the Federal vocational rehabilitation program. In FY 2014 the Division's budget was reduced by \$2 million dollars in Federal funds to more accurately reflect what the Division had actually spent on the program in FY 2012. However, services increased by 7% in FY 2013 and through March of 2014 services had increased another 13%. Without this increase the Division may not be able to meet the current requirements of the Vocational Rehabilitation program. If that was the case then IDVR would need to adjust how the program operates in Idaho and would not be able to serve all those who need service.

1. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.

None

b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.

None

c. List any additional operating funds and capital items needed.

None

2. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumption(s) (e.g. anticipated grants, etc.).

IDVR has not been using all of the Federal funds allocated to the State, but has been remitting available funds back to the Federal Government. The \$1.2 million in Federal funds is available to be used for this purpose.

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

This request will allow IDVR to continue to serve all of our customers without limiting available services.

4. If this is a high priority item, list reason why unapproved Line Items from the prior year budget request are not prioritized first.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

Attach supporting documentation sufficient enough to enable the Board, Division of Financial Management, and the Legislative Budget Office to make an informed decision.

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BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

AGENCY: Idaho State Council for the Deaf and Hard of Hearing (CDHH)

FUNCTION: CDHH Administration

ACTIVITY: CDHH

Agency No.: 523

Function No.: 01

Activity No.:

FY 2016 Request

Page 1 of 4 Pages

Original Submission X or

Revision No. ____

A: Decision Unit No:	Title: Communication/Outreach			Priority Ranking 3 of 3	
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	1.00				1.0
PERSONNEL COSTS:					
1. Salaries	50,800				50,800
2. Benefits	19,700				19,700
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	70,500				70,500
OPERATING EXPENDITURES by summary object:					
1. Travel	2,300				2,300
2. Communication Accommodations	10,000				10,000
3. Cell phone	1,200				1,200
4. Office lease	2,400				2,400
TOTAL OPERATING EXPENDITURES:	15,900				15,900
CAPITAL OUTLAY by summary object:					
1. PC and workstation set-up	3,400				3,400
TOTAL CAPITAL OUTLAY:	3,400				3,400
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	89,800				89,800

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

The Council for the Deaf and Hard of Hearing is requesting one (1) additional FTE identified as Communication and Outreach Coordinator. The Council for the Deaf and Hard of Hearing is a unique state agency following its mission of being *“Dedicated to making Idaho a place where persons, of all ages, who are deaf or hard of hearing have an equal opportunity to participate fully as active, productive and independent citizens.”* Using the formula of 13% provided by the Gallaudet Research Institute, an estimated 203,785 people in Idaho have hearing loss:

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

Total Idaho Population	1,567,582
Total Hearing Loss	203,785 (13%)
Severe Hearing Loss	34,486 (2.2%)
Profound Hearing Loss (deaf)	3,448 (.22%)

Currently, there are only **2** FTE's working for the Council, the Executive Director and an Administrative Assistant. With the establishment of Idaho Sound Beginnings (newborn hearing screening) children who have hearing loss are being identified earlier, baby-boomers are increasing and veterans are returning to civilian life. The aforementioned causes the need for an additional staff member to provide specific functions for the Council. The role of the Communication and Outreach Coordinator would be to increase awareness of the Council's role, services and programs throughout the state of Idaho. Strategies may include developing collaborations with community organizations, staffing exhibit tables at expos, providing training sessions, developing and disseminating information and resources, and managing external and internal communications.

One-time funds for initial office set up as desk, chair, desktop/laptop computers, monitors, warranties, and docking station is also being requested.

Currently there is no agency staffing for this position and no funding by source is in the base.

2. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.

The title of this position is: Communications and Outreach Coordinator

Pay Grade: K

Full Time Status

Full Benefits

Anticipated Date of Hire: July 1, 2016

Terms of Service: NA

- b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.

Existing Human Resources would be redirected to hire candidate. If this position were approved and funded, it would allow the two current staff members to spend 100% of their time on their assigned duties.

Currently the Executive Director and Administrative Assistant are the only staff involved in providing information, workshops, presentations, and everyday operations of the Council. This position would relieve some of the

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

burdens of the current staff to provide the necessary services dictated by Idaho Code Chapter 13, Title 33

- c. List any additional operating funds and capital items needed.

Additional operating funds:

Office lease \$200/mo	\$ 2,400.00 annually
Cell Phone	\$ 1,200.00 annually
Overnight travel ~ 10 x ~ 80	\$ 800.00 annually
Per Diem ~ 20 x 33.00	\$ 660.00 annually
Flights ~ 2 @ \$400	\$ 800.00 annually
Communication/accommodation svcs	\$10,000.00 annually

TOTAL Additional Operating Funds **\$15,860.00**

Capital Items

Desk	\$740.00
Chair	\$570.00
Desktop	\$650.00
Desktop Warranty	\$ 60.00
Laptop	\$970.00
Laptop Warranty	\$100.00
Docking Station	\$160.00
Monitors	\$156.00 Each

Total Capital Funds **\$3,406.00**

3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumption(s) (e.g. anticipated grants, etc.).

Ongoing request	\$86,400
One Time request	\$ 3,400.00

All funds will be from General Funds. There are no expectations of additional grant monies or federal monies. There are no external funding available that is in line with the objectives, mission and responsibilities/duties of the Council.

If the request is not funded, CDHH will be unable to fully utilize the collaborative relationship with community organizations, local and state governmental entities, and proactively develop a presence for our Council and the programs and services provided.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JUNE 19, 2014

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

Idaho policymakers, the legislators, local, state agencies, businesses, and the 203,785 deaf and hard of hearing citizens will be served by this request. We anticipate the population to grow. This request allows for areas that are not currently served by the limited staff of CDHH to be included in the mission of the Council.

It has been over 23 years, since the inception of the Council, without any significant increase in FTE that serves the constituents and/or stakeholders directly. For the past two decade the deaf and hard of hearing population grew and assimilated much more deeply into the society more than ever before which demands more information and resources. The current staff finds it very difficult meeting the growing demands.

If this request is not funded, Idaho's deaf and hard of hearing population will continue to be underserved.

5. If this is a high priority item, list reason why unapproved Line Items from the prior year budget request are not prioritized first.

N/A. No request for FTE was presented on our line item last year.

Attach supporting documentation sufficient enough to enable the Board, Division of Financial Management, and the Legislative Budget Office to make an informed decision.