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SUBJECT

A request by the University of Idaho to reestablish the College of Art and Architecture.

REFERENCE

April 2002	A recommendation was made to review the decision to close the College of Art and Architecture at UI. The review was initially scheduled for the June 2004 Board meeting. An agenda item was not scheduled at this meeting.
June 2005	Informational item on the status of the UI Architecture program. By unanimous consent, the Board agreed to place this matter on the October Board agenda.
October 2005	The Board voted to reinstate the College of Art and Architecture for the 2006-2007 academic year.

APPLICABLE STATUTE, RULE, OR POLICY

Idaho State Board of Education Governing Policies and Procedures, Section III.G.8.b. Instructional Program Discontinuance

DISCUSSION

The University of Idaho requests approval to establish the College of Art and Architecture, effective fall 2006, which includes approval of: 1) a Dean position, with a salary range of $125,000 to $150,000; 2) a student fee increase for students in the College of Art and Architecture; that amount is estimated to be $280,000 to accommodate the increased cost of establishing the College of Art and Architecture; and 3) the change of the name of the existing Department of Architecture to the Department of Architecture and Interior Design. Fees have been established with the approval of students and through facilitated retreats and strategic planning sessions with faculty and staff. Please refer to Attachment A, Overview of the Process to Reestablish the College.

IMPACT

A new administrative unit will be created in accordance with action taken by the State Board of Education at their October 2005 meeting. Existing resources and an increase in program fees paid by students will be used to reestablish the College of Art and Architecture at University of Idaho. Please refer to Attachment B, Transition Budget and Attachment C, Enrollment Report (for fee assessment purposes). Approving this motion will reestablish the College of Art and Architecture. Separate motions for the Dean's position (Consent, Tab 3, Page 2) and student fees (Tab 13, UI Page 6) are in the Business Affairs and Human Resources portion of the agenda.

STAFF COMMENTS AND RECOMMENDATIONS

Staff recommends reinstatement of the College of Art and Architecture.

BOARD ACTION

A motion to approve the request by the University of Idaho to reestablish the College of Art and Architecture.

Moved by _____ Seconded by _____ Carried Yes _____ No _____

Attachment A

University of Idaho College of Art and Architecture
Overview of the Process to Reestablish the College

Process
A series of steps were undertaken starting on October 21, 2005 to establish the College of Art and Architecture. These steps included the establishment of a transition team chaired by President White, identification of critical issues and solutions in four major areas, the appointment of Interim Dean Bill Woolston, and subsequent planning steps and activities with faculty, staff, students and stakeholders.

Each of these areas is detailed below illustrating our steps to date to initiate the college in August.

Invitation/Charge to Team from President Tim White:
A transition team was invited by President White to engage in a process to decant degree programs and departments from the College of Letters, Arts and Social Sciences (CLASS) to re-establish a professional college for architecture, art, and the emerging fields of sustainable design, virtual technology, interior design and landscape architecture. The working title for the new College was the College of Art and Architecture (CAA), but as you will see below, the transition team gave consideration to unit and organization titles within its scope of work, and ultimately settled on this name.

Invitations for the transition team were extended to members of departmental and program leadership, university leadership, student and stakeholder representation, and a regent of the University of Idaho. President White chaired the team. The college's interim leadership reports to the Provost and Executive Vice President currently and, once the College is established, it will report to Provost and Executive Vice President Doug Baker, as do all the other Colleges at the University of Idaho.

The purpose of the Transition Team was to give consideration and initiate action to many issues, including:

- Understanding and mitigating impact of program decanting on other distinctive programs in the College of Letters, Arts and Social Sciences
- Provost responsibility to appoint acting transitional leadership and permanent leadership for the new professional college
- Expense analysis and budget establishment for College of Letters, Arts and Social Sciences and the new professional college
- Unit and organization titles
- Dean's Office location
- Personnel transfers
- Fund raising protocols, responsibilities, and authority
- Development of print and virtual recruiting materials (catalog, enrollment management, etc.)
- Advisory Board establishment for new college

- Communications plan
- Student transcript and degree changes/timing/choices
- Expectations of membership on the transition team
- Other relevant topics as identified

The intention was to close the discussion on past decisions and enter into an era of new beginnings and renewal and establish the groundwork for distinctive top-tier programs that are well positioned to serve the needs of the 21st century in teaching and learning, scholarly creativity and engagement through outreach. The University of Idaho seeks its distinctive programs to bring pride and value to our students and alumni, and properly serve the needs of stakeholders in Idaho and the nation.

Membership:
Tim White, President, Chair of Transition Team: Paul Agidius, Regent of the University of Idaho and member SBOE; Kathy Aiken, Associate Dean, College of Letters, Arts and Social Sciences; Rula Awwad-Rafferty, Program Coordinator, Interior Design; Doug Baker, Provost and Executive Vice President; Mark Brainard, Director, Budget Office; Jeff Burchard, Graduate Student; Stephen Drown, Chair, Landscape Architecture; Danielle Hess, Senior Associate General Counsel; Charles Hummel, Architect; Steven Kopke, Consultant, Design, Program, and Project Management; Kathy Harrison Mahn, Artist; Wendy McClure, Chair, Architecture; Jim Murphy, Director, Lionel Hampton School of Music; Caroline Nilsson Troy, Director, Development; Josh Smith, Graduate Student; Brian Sumption, Program Coordinator, Virtual Technology and Design; Brandon Van Tassell, Undergraduate Student; Mike Wilson, Executive Director and Corporate Secretary, University of Idaho Foundation; Bill Woolston, Chair, Art and Design; Leslee Yaryan, Assistant to the President; Joe Zeller, Dean, College of Letters, Arts and Social Sciences; and Bob Zemetra, Chair, Faculty Council.

Groups and Assignments:
Group I: Two-year expense history; all funds (e.g. general education, fees, private) budget formation; space and facility considerations; business plan connected to academic plan. Primarily focus:
1. Understanding and mitigating impact of program decanting on other distinctive programs in the College of Letters, Arts and Social Sciences
2. Expense analysis and budget establishment for College of Letters, Arts and Social Sciences and the new professional college
3. Dean's Office location; work is cross linked with Provost responsibility to appoint acting transitional leadership and permanent leadership for the new professional college

Group II: Fundraising; Foundations; Advisory Board; Engagement of Alums and Stakeholders. Primarily focus:
1. Fundraising protocols
2. Development of print and virtual materials including catalog, enrollment management, etc.; work is cross linked with communications/connections plan
3. Advisory Board establishment for new college

4. Communications/connections plan; work is cross linked with development of print and virtual materials

Group III: Curriculum and design of learning outcomes, creative scholarship and engagement through outreach. Primarily focus:
1. Curriculum, creativity and engagement

Group IV: CLASS program locations and titles, leadership selection and decision process; transcript/ degrees/ commencement materials; Personnel and Unit transfer options and policy. Primarily focus:
1. Understanding and mitigating impact of program decanting on other distinctive programs in the College of Letters, Arts and Social Sciences.
2. Provost responsibility to appoint acting transitional leadership and permanent leadership for the new professional college; work is cross linked with Deans Office location
3. Unit and organization titles
4. Personnel transfers
5. Development of print and virtual materials; work is cross linked with communications/ connections plan
6. Student transcript and degree changes/timing/choices

Timeline of work:
- Six transition team meetings: November 8, 2005; November 29, 2005; December 13, 2005; January 10, 2006; January 31, 2006; February 21, 2006. All meetings were open meetings, and the work and meeting schedule of the transition team was posted to a dedicated web site open to all. The Transition Team Website: http://www.president.uidaho.edu/default.aspx?pid=86977
- Two meetings of transition team leadership with entire College of Letters, Arts and Social Sciences: December 5, 2005 and March 1, 2006.
- Three meetings of Provost with department Chairs: November 10, 2005; January 17, 2006; January 26, 2005
- Innumerable working group meetings among subgroup members and with selected constituents and stakeholders
- April 20, 2006 - Report to Idaho State Board of Education/Board of Regents requesting approval

Update on College Administrative Activities:
Bill Woolston assumed the interim dean position on January 29, following an internal search and screening of two finalists.

REPORT FROM THE INTERIM DEAN:
The Transition Team Groups I-IV responded successfully to President White's invitation to re-establish the College of Art and Architecture (CAA) through a series of decisions and recommendations set forth earlier in this document. A summary of those assessments will follow.

Group I Budget: Budgets from the former College of Art and Architecture were still largely intact by name and line item simplifying this part of the transition. The most significant challenges came in reconciling the equitable distribution of holdbacks and cutbacks with those funds provided by CLASS and CAA and creating a realistic budget for the new college. A series of planning resource responsibility principles and assumptions were generated to guide the budgeting transition process.

The restoration of the administration will be phased-in over two-three years. The multi-year phase-in assumes that the dean's search will be conducted in the first year, and the position will be permanently filled in the second year. Details:

1. All on-going costs for restoring the college administration will come from existing resources within Art and Architecture base budgets, existing carryover and reserve funds in Art and Architecture, and from additional professional fees. All departmental appropriated and non-appropriated budgets have remained unchanged. Those budgets have been segregated and re-grouped into a separate college-level structure.

2. The professional fee will be increased to accommodate the increased costs, and to provide equity among students in the college. The components of the increase include:
    a. For current students a 10% increase = $28,000
    b. Assessing first-year Architecture students = $70,000
    c. Assessing students in Art Programs = $150,000 (estimated net increase following a reduction in existing lab fees)

3. Resource planning includes the University's holdback from all colleges amounting to an annual contribution of $39,300 to the university's consolidated deficit account. This is a proportional amount relative to the other colleges in the university.

4. The college administration will re-occupy the spaces provided for the previous administrative offices.

The budget spread sheets are included in Appendix A of this document (Art and Architecture Funding Matrix).

Professional College Fee Proposal – The budget, as proposed, would succeed through judicious stewardship of existing on-going budgets and one-time monies. Replacement of critical technological based equipment, retention and recruitment of highly qualified faculty, and an equal financial footing among all departments within the college are needed for the college to succeed.

An element in the working success of this budget that addresses the above issues is a college-wide proposal to increase the professional fee currently assessed on students by 10 percent or approximately $70 per student. This fee would be spread across freshmen through graduate levels and include Art and Design students. This fee

increase will allow for the suspension of some currently-existing dedicated course fees for all majors within the professional college. The revenues from this college professional fee would be used to improve facilities and equipment used in the delivery of curricular programs and support faculty salaries for retention and recruitment of highly qualified new faculty. The fee would put all departments of the CAA on an equal financial footing.

Group II Fundraising: Protocols for fundraising are in the process of being developed in discussions that include the University of Idaho Foundation the independent College of Art and Architecture Foundation, leadership in Development, and senior executive leadership of the University of Idaho. The Group has met five times to clarify and understand existing protocols established by the UI Foundation. They are working with several proposed working models, discussing proprietary names, and are striving to reach a finalized understanding by July 1. Any proposals would need to be approved by the university president before coming to the Board of Regents for final approval.

The Group recommended that the founding dean identify a college-wide advisory board with sub assignments based on discipline. Development of print and virtual materials cross-linked with a communications plan was encouraged and placed in the responsibility of the faculty and college administration.

Group III Curriculum: It was concluded that all departments in the CAA had recently undergone major curriculum revisions, and as a consequence no additional substantive change would be requested at this time**.** For example:

> Art: Major curricular review fall 2005. Significant changes made to freshman and sophomore years. NASAD re-accreditation consult in April 2006 and full team visit in October 2006.
>
> Architecture and Interior Design: Major review in 2004 and NAAB accreditation with no major curricular changes recommended.
>
> Landscape Architecture: Curricular review in fall 2005. Successful LARB accreditation review with no major curricular changes recommended.
>
> Virtual Technology and Design: New program five semesters in place. Curricular review fall 2005.

The Group recommended that the issue at hand for the CAA was to impart a sense of an integrated and collaborative college umbrella of offerings that brought the college programs into a cohesive whole and reached out to the university community with some suggested ideas listed below.

1. Review of Foundations. This offering is currently administered by Art and Design. It is delivered with Art and Design graduate students and consists of five classes of drawing, design and visual communication. We felt that all programs needed to

share in delivery and content of a revised foundations curriculum. Meetings on this topic were started by an ad hoc faculty committee in November 2005. Discussions with the College of Business to model their successful Integrated Business Curriculum started in December 2005. Probable implementation fall 2007.

2. Integrated Capstone Experience. The "extra" week in spring semester would be devoted to a keynote address around a theme presented by significant practitioners/theorists/alumni. The college seniors and graduate students would break into multidisciplinary teams to solve problems related to the theme. Charette critiques would be delivered by the keynote speaker and multidisciplinary teams of faculty. An opportunity exists for a modified run through in the fall of 2006 exists with the Society of Architectural Historians conference. A full implementation for the spring of 2007 is a realistic goal.
3. Summer Professional Workshop. These would have prominent professional keynote speakers and address areas of professional development that would supplement professional experience. This could include a certificate of completion. These short courses could be offered in supportive conference surroundings of Sun Valley, McCall and Coeur D'Alene where professionals and their families could take advantage of Idaho's recreational activities. Implementation in the summer of 2007.
4. Integrated Modular Short Courses. These would represent condensed offerings for one or two credits offered several times during the semester and potentially during inter-sessions. Discussions are currently ongoing in Art and Design as well as Landscape Architecture and Architecture considering topics and offering areas. The students have initiated a Saturday Software series that is modeled after a similar approach at Columbia University. Both approaches are designed to develop a college wide skill and information development that will aid students in learning and faculty in scholarship and creative activity. Implementation may start as early as fall of 2006.
5. Cultivate University-wide Integrated Stewardship in the Built Environment. The conversation centered around reaching out to the university community in offering a CORE Discovery alternative that would explain and engage the students in a dialogue about the sustainable built environment.
6. Curricular Assessment. Brain storming assessment ideas for the college curricular environment: 1) Exit survey with freshmen baseline and five year follow up to assess expectations, delivery, skill attainment and conceptual understanding. 2) Assessment of employment at exit and five year follow up. 3) Establish a common assessment rubric for Foundation and Capstone course experiences. Expected to be phased in by fall of 2008

Group IV Programs/Leadership/Facilities: The preferred college name is the College of Art and Architecture (CAA) and would be composed of the existing departments of Art and Design, Architecture, Landscape Design and programs of Interior Design and Virtual Technology and Design (VTD). To better reflect the departmental composition, we propose to change the name of the Department of Architecture to the Department of Architecture and Interior Design. In addition, VTD has the potential to make significant contributions to CAA, CLASS, and other colleges. Over the coming year, the ultimate

placement of VTD will be studied in the context of the emerging strategic plans for CAA, CLASS, and the University of Idaho

The college offices would occupy existing space currently occupied by the Department of Art and Design. This space was originally designed to hold the college offices. Readjustment of Art and Design space will follow as necessary. Current specialized classrooms, studio spaces and galleries would all be transferred to the CAA. The report appears in Appendix B of this document (College of A&A Space Audit).

All faculty and staff currently associated with the designated departments will be transferred to the CAA. Other personnel formerly associated with the functioning of the CAA dean's office will also be transferred. These will include personnel working in the Prichard Gallery and the Technical Shop.

All students in the designated programs will be transferred into the CAA on March 17th by the Registrar's office. A list of program head counts appears in Appendix C of this document (Art and Arch Enrollments).

Post-Transition Team Actions, Activities and Developments:
Since the naming of the Interim Dean on January 29th, the College of Art and Architecture has been actively engaging students, faculty, staff and alumni in preparation to opening its doors in Fall 2006. Critical staff tasks undertaken include:

Preparation to enroll on Vandal Friday (March 31)
Office of the Registrar transfer of student records to CAA (March 17)
Review and reorganization of old CAA personnel and student files
Preparation with CLASS staff for transfer of student files
Compilation of a list of CAA college committees
Compilation of college critical deadlines /tasks calendar
Organize and review of commencement procedures and ceremonies
Create a job description for the college office management position

Engagement of satellite programs and community*:*

Visit with alumni group and AIA professional organization in Boise
Attend meeting of the board of trustees *Idaho Historic Trust*, Boise
Review of program facilities in Boise and review of Water Center
Speak at an opening of *Idaho Paints Idaho* exhibit in Coeur d'Alene
Review facilities at Research Park Coeur d'Alene
Begin talks with NIC and UI Coeur d'Alene to develop certificate program
Program presentation at a Coeur d'Alene Chamber of Commerce Breakfast

Engagement of the college and university community:
Speakers Week, (February 2006) – Lecture series by three luminary professionals practicing their art of architecture in the international arena: Clemente Garay Tarrifa, Spain; Robert Zimmer, Seattle, Washington; Ali Rahim, University of Pennsylvania.

Organized a CAA strategic planning retreat (March 20 – 21) facilitated by Ron Walters, PAHIO Resorts. Ron is an alumnus of the architecture program and a successful strategic planning specialist with national and international level clients. The initial session will last two full days, with two one-day follow up sessions planned.

Teams of faculty, students and staff have been identified to begin looking at issues of curriculum, scholarship, facilities, marketing and development. This work will begin after the strategic planning retreat process is complete in April-May. The teams will look at specific and anticipated opportunities and find responsible solutions with guidance from the college and UI strategic plans. These teams will continue working through solutions over the next twelve to sixteen months.

Convocation plans for CAA September 8 are in the early stages of development. Other activities that weekend include a UI/WSU football game and an annual meeting of the College of Art and Architecture Foundation. We anticipate a wide turn out of alumni to renew old friendships and establish new alliances.

Attachment B

Art and Architecture Transition Planning

Recommended Phase-In of Costs

	Pre-College Phase-In	First Year Phase-In	Second Year Phase-In	Third Year Phase-In	Full-Costs Total
On-Going Costs:					
Dean of College (sal+ben) {1st year includes backfill of classes and interim stipend}		100,000 (partial year)	61,000		161,000
Associate Dean (sal+ben)				70,000	70,000
Admin Staff/Mgmt Asst (sal+ben)	6,000	39,000			45,000
Asst Dir Development (mid-year)		30,000	30,000		60,000
Development Officer			30,000		30,000
Restoration of CLASS subsidies {Note 1}					-
Office Expenses		15,000	15,000		30,000
One-time Costs:					
Recruitment Costs		15,000	15,000		30,000
Moving expenses for new hires		10,000	10,000		20,000
Office Relocations (furn/fixt)		15,000	15,000		30,000
Universitywide debt allocation - (return to the university)		39,300	{on-going}	{on-going}	39,300
Totals	**6,000**	**263,300**	**176,000**	**70,000**	**515,300**

Note 1: The restoration of resources to CLASS includes two vacant positions, pcn 4854 and pcn 4858.

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Attachment C

Art and Architecture Enrollment Report

Student College	Full Part Time	Student Department	Curric Level	Term Description Student Degree Major	Fall 2005 Head Count	Spring 2006 Head Count
Art & Architecture	Full	Art and Architecture	UG	B.S.: Virtual Technology & Design	63	65
Art & Architecture	Full	Architecture	UG	B.A.: Interdisciplinary Studies		1
Art & Architecture	Full	Architecture	UG	B.F.A.: Interior Architecture	2	1
Art & Architecture	Full	Architecture	UG	B.F.A.: Interior Design	112	97
Art & Architecture	Full	Architecture	UG	B.S.Arch.: Architecture	342	291
Art & Architecture	Full	Architecture	UG	B.S.Env.S.: Env Sc-Biological Science Opt	1	1
Art & Architecture	Full	Architecture	UG	B.S.Env.S.: Env Sc-Social Science Opt	1	
Art & Architecture	Full	Architecture	GR	M.Arch.: Architecture	53	44
Art & Architecture	Full	Architecture	GR	M.S.: Architecture	2	1
Art & Architecture	Full	Art and Design	UG	B.A.: Art	64	58
Art & Architecture	Full	Art and Design	UG	B.A.: Interdisciplinary Studies	1	1
Art & Architecture	Full	Art and Design	UG	B.F.A.: Studio Art	87	92
Art & Architecture	Full	Art and Design	UG	B.S.Art Ed.: Art Education	27	23
Art & Architecture	Full	Art and Design	UG	B.S.Env.S.: Env Sc-Biological Science Opt	1	1
Art & Architecture	Full	Art and Design	GR	M.A.T.: Art	1	
Art & Architecture	Full	Art and Design	GR	M.F.A.: Art	13	13
Art & Architecture	Full	Landscape Architecture	UG	B.L.Arch.: Landscape Architecture	88	88
Art & Architecture	Full	Landscape Architecture	GR	M.S.: Landscape Architecture	9	8
Art & Architecture	Part	Art and Architecture	UG	B.S.: Virtual Technology & Design	5	6
Art & Architecture	Part	Architecture	UG	B.F.A.: Interior Design	6	11
Art & Architecture	Part	Architecture	UG	B.S.Arch.: Architecture	7	17
Art & Architecture	Part	Architecture	GR	M.A.: Architecture	2	2
Art & Architecture	Part	Architecture	GR	M.Arch.: Architecture	1	10
Art & Architecture	Part	Architecture	GR	M.S.: Architecture	3	5
Art & Architecture	Part	Art and Design	UG	B.A.: Art	5	8
Art & Architecture	Part	Art and Design	UG	B.F.A.: Studio Art	9	11
Art & Architecture	Part	Art and Design	UG	B.S.Art Ed.: Art Education	2	5
Art & Architecture	Part	Art and Design	GR	M.A.T.: Art	4	5
Art & Architecture	Part	Art and Design	GR	M.F.A.: Art	1	2
Art & Architecture	Part	Landscape Architecture	UG	B.L.Arch.: Landscape Architecture	11	7
Art & Architecture	Part	Landscape Architecture	GR	M.S.: Landscape Architecture	3	1

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REFERENCE: APPLICABLE STATUTE, RULE, OR POLICY

Idaho State Board of Education
GOVERNING POLICIES AND PROCEDURES
SECTION: III. POSTSECONDARY AFFAIRS
G. Program Approval and Discontinuance **April 2005**

8. Instructional Program Discontinuance Policy

a. discontinuance of academic programs, majors, minors, options, emphases or instructional units with a financial impact of $250,000 or more per year requires Board approval.

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SUBJECT

Experimental Program to Stimulate Competitive Research (EPSCoR) Presentation

APPLICABLE STATUTE, RULE, OR POLICY

N/A

BACKGROUND

Experimental Program to Stimulate Competitive Research (EPSCoR) in Idaho represents a federal-state partnership to enhance the science and engineering research, education, and technology capabilities of states that traditionally have received smaller amounts of federal research and development funds. Through EPSCoR, participating states are building a high-quality, academic research base that is serving as a backbone of a scientific and technological enterprise.

Idaho EPSCoR is led by a state committee composed of 16 members with diverse professional backgrounds from both the public and private sectors and from all regions in the state. The state committee reports to the State Board of Education via the Higher Education Research Council (HERC). The Idaho EPSCoR office and the State of Idaho EPSCoR Project Director are located at the University of Idaho. Partner institutions are Boise State University and Idaho State University (this information was obtained from EPSCoR website supported by the NSF-Idaho EPSCoR Program and by the National Science Foundation under award number EPS-0132626)

DISCUSSION

On November 1, 2005, the Office of the State Board received a letter from Dr. Doyle Jacklin, Chair of the EPSCoR Committee requesting reappointment of seven individuals to the committee and the appointment of a new member. Prior to appointing members, the Board invited the EPSCoR Project Director to provide a report at the April Board meeting in response to items listed below. The Board also planed to seek nominations from Idaho State University, Boise State University, Idaho National Laboratory, and other Board members.

Dr. Jean'ne M. Shreeve, Idaho EPSCoR Project Director and Professor of Chemistry at the University of Idaho, is prepared to make a presentation on the following materials at the April 20-21, 2006 Board meeting in Moscow.

- Founding charter or policy which created Idaho's EPSCoR committee
- Membership: categories, length of terms, qualifications; guidelines, nomination process, funding etc.
- Historical and current data relating to funded projects (which institution received how much and when; accountability measures)
- Copies of policies and procedures for Idaho EPSCoR (job descriptions for EPSCoR project director and staff)

- Strategic plan for EPSCoR (future enhancements such as online applications, tracking system, shared services of a research foundation, etc.)
- Schedule for EPSCoR (Idaho and national) meetings in 2006-07

IMPACT

The presentation will provide information for the Board to consider prior to taking action on the appointments or other action to strengthen the effectiveness of the EPSCoR program.

STAFF COMMENTS AND RECOMMENDATIONS

Staff has no comments and recommendations.

BOARD ACTION

This item is for informational purposes only. Any action will be at the Board's discretion.

SUBJECT

Renewal of Contract with Plato Learning. Inc.

APPLICABLE STATUTE, RULE, OR POLICY

Idaho State Board of Education Governing Policies and Procedures, Section V.I.3.a

BACKGROUND

On June 16, 2004, following the requisite request and proposal process, the Idaho State Board of Education entered into a contract with Plato Learning, Inc. The contract provided for the purchase of unlimited perpetual courseware licenses for reading, math and language arts for serving K-12 education in Idaho. The courseware provides academic rigor that is aligned to Idaho content standards. Extensive professional development and technical support were also included. This product has come to be known as the Idaho-Plato Learning Network (I-PLN).

In the two years of the contract almost every district has implemented I-PLN. In addition to working with school districts Plato Learning, Inc. has proven to be serious about making the courseware and other services available as broadly in the K-12 system as possible. I-PLN is being used in after school programs such as the 21st Century Community Learning Centers, in the Department of Corrections and the Department of Juvenile Corrections, and in the Colleges of Education at both state and private institutions of higher education where Idaho teachers are prepared. The more uses that are found for I-PLN, the more ideas for other purposes are found. At this juncture Plato is offering to put additional company resources into making the desired data more easily gathered and utilized. They are also very interested in using the successes of I-PLN to the mutual benefit of the Board and Plato Learning, Inc. The current contract expires June 15, 2006.

DISCUSSION

The contract was for an initial two-year period plus three annual renewal options. The cost of the initial two years was $4,950,000, which is $75,000 less than the original estimated cost. This reduction was due to the early decision not to purchase computer hardware (servers) to support the project in state. Instead, web based users are supported through Plato's central hub in Illinois. The decision was also made at the end of the first year to revise the budget to add professional development days and field engineering days to the second year. It was agreed to defer payment for portions of these two additions ($170,000) into the third year of the contract whether or not the option for the third year is exercised. Other expenses originally included in the proposal for additional installations are now known not to be necessary since almost all districts are now installed. In addition to the $170,000 in deferred payments, the third year contract will include $600,000 for annual technical support, maintenance, upgrades, and the continued services of a project manager. Should the Board choose the fourth

and fifth year options, each year's costs will be $600,000. The total project will cost $1,045,000 less than the original cost proposal. All funds used in the payment of this contract come from federal No Child Left Behind, Title VI.

IMPACT

Continued support will be provided for school districts for maintenance, technical support, and assurance that any upgrades developed by Plato Learning, Inc. for the courseware included in I-PLN will be made available.

STAFF COMMENTS AND RECOMMENDATIONS

With almost complete implementation across the state, it is time to expect real impact on student achievement. In addition to the original purposes for this project, remediation and acceleration for student achievement, I-PLN, which provides rigorous academic instruction aligned to Idaho standards, has been made and integral part of the alternate graduation mechanism for some districts. Another indicator of district approval is the fact that a number of them have purchased, with district resources, additional courseware in such subjects as Science and Social Studies. Some have also purchased specialty products to assist language learners. I-PLN has developed, on behalf of Board, significant good will across the state. Staff recommends approval of the first optional year for the contract.

BOARD ACTION

A motion to approve the first of three one-year optional renewals of the contract with Plato Learning, Inc., for the period beginning on June 16, 2006 and ending on June 15, 2007.

Moved by _____ Seconded by _____ Carried Yes _____ No _____

REFERENCE: APPLICABLE STATUTE, RULE, OR POLICY

3. Acquisition of Personal Property and Services

   a. Purchases of equipment, data processing software and equipment, and all contracts for consulting or professional services either in total or through time purchase or other financing agreements, between two hundred fifty thousand dollars ($250,000) and five hundred thousand dollars ($500,000) require prior approval by the executive director. The executive director must be expressly advised when the recommended bid is other than the lowest qualified bid. Purchases exceeding five hundred thousand dollars ($500,000) require prior Board approval.

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SUBJECT

National Center for Academic Transformation and University of Idaho Presentation on Mathematics Redesign

APPLICABLE STATUTE, RULE, OR POLICY

N/A

BACKGROUND

Between 1999 to 2003, the National Center for Academic Transformation (NCAT) received an $8.8 million grant from the Pew Charitable Trusts to demonstrate how colleges and universities could use technology to improve student learning and to reduce instructional costs. Large enrollment, introductory courses such as math, science, social studies and English classes were the focus of redesign. Thirty institutions were selected from hundreds of applicants in a national competition to participate. The institutions included research universities, comprehensive universities, private colleges and community colleges in all regions of the United States.

DISCUSSION

NCAT required each of the 30 institutions to conduct a rigorous evaluation focused on learning outcomes as measured by student performance and achievement. National experts provided consultation and oversight regarding the assessment of learning outcomes to ensure that the results were reliable and valid. The results were astounding. Twenty-five institutions showed significant increases in student learning (with the other five showing outcomes comparable to the course in its traditional format), eighteen of the twenty-four that measured retention showed sizeable increases, and all thirty reduced instructional costs, on average by 37%. In total, the 30 course redesigns affected more than 50,000 students each year and produced $3,000,000 in annual savings while improving student learning outcomes.

NCAT's Approach to Regional or State-based Projects

Building on these successes, NCAT's goal is to work in partnership with state/system leaders to replicate what has been achieved on the national level in states and systems. The NCAT Course Redesign Program for states and systems is a three-year; three-phase process that involves three partners: 1) states, systems or regional compacts which champion the program and provide funding for the effort; 2) NCAT staff who manage the program and provide the expertise and links to successful redesign participants; and, 3) local faculty, staff and administrators who are engaged in an initial education and commitment-building phase, a well-structured planning phase and a comprehensive implementation phase.

Dr. Carolyn Jarmon, Senior Associate from the national center, will provide an overview of the Center's redesign efforts, and faculty from University of Idaho will explain how these redesign concepts have been incorporated into the institution's Polya Math Center to improve student learning (see attached information). The presentation will also include information on how these innovative techniques could be used in middle and high schools. Board members will also have an opportunity to interact with faculty and students in the math center after the presentation.

IMPACT

NCAT's course redesign program has helped institutions:

- Accommodate more students and improve quality without adding resources.
- Free-up resources to offer additional courses and programs of study or services that are in demand.
- Increase student retention and meet goals for student achievement.
- Improve the experience and performance of traditionally underserved students.
- Decrease time to graduation by adding seats in bottleneck courses.
- Improve the consistency and quality of courses across sections and institutions.

STAFF COMMENTS AND RECOMMENDATIONS

Staff has no comments and recommendations.

BOARD ACTION

This item is for informational purposes only. Any action will be at the Board's discretion.

University of Idaho

Web-based Mathematics Education Initiatives

The Challenge

Given the critical role played by mathematics in science, engineering, and technology careers and the nationwide shortage of mathematically well-qualified teachers, Idaho needs a systematic, sustainable program for making high-quality, affordable, post-secondary mathematics and mathematics education available to all of its citizens.

Academically, courses will reflect the values and standards of mathematics and mathematics education faculty throughout the Idaho university system and related educational, governmental, and industrial associations;

Practically, courses will be easily transferable between universities and recognized by accrediting agencies;

Theoretically, courses will be systematically studied by researchers focused on the evaluation and improvement of web-based teaching and learning; and

Pedagogically, courses will implement "best practices" identified by mathematics education researchers, rather than imitate traditional, face-to-face instruction.

Current Efforts

- The *Polya Center* is a nationally recognized model for helping students transition to university mathematics. Currently, *Math 143 Pre-calculus Algebra and Analytic Geometry* and *Math 144 Analytic Trigonometry* are currently offered as dual enrollment courses.
- The *Gateway to Mathematics Project* [US Dept. of Education; $694k] is developing and delivering mathematics courses to dual enrollment and adult learners.

Pending Efforts

- *Improving Middle School Mathematics Project* [SBOE/ITIG: $87k; under review] will develop/deliver mathematics education courses to K-12 teachers designed to satisfy the "well-qualified" requirements of NCLB.
- *Nexus Idaho Project* [University of Idaho: $320k/yr; under review] will develop/ deliver a broad spectrum of undergraduate and graduate level courses to dual enrollment students, adult learners, and K-12 teachers across the state and will create/ sustain on-line communities of interest based on disciplinary, interdisciplinary, and cultural themes.

Proposed Delivery Schedule: Math & Math Education

Assuming funding …

Spring Term 2006

- Polya Courses 143 & 144
- Calculus & Analytic Geometry I [Pilot]

Fall Term 2006

- Polya Courses 143 & 144
- Calculus & Analytic Geometry I

Spring Term 2007

- Polya Courses 143 & 144
- Calculus & Analytic Geometry I
- Calculus & Analytic Geometry II [Pilot]
- Number & Operations for Teachers [Pilot]
- Geometry & Measurement for Teachers [Pilot]
- Probability & Statistics [Pilot]

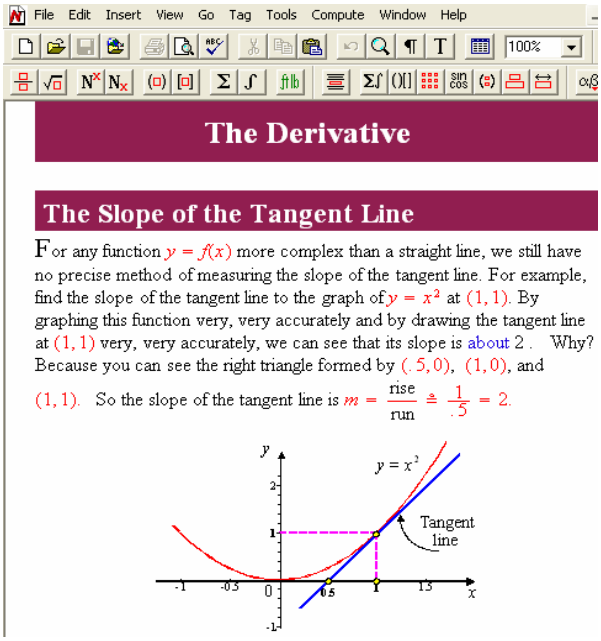
Fall Term 2007

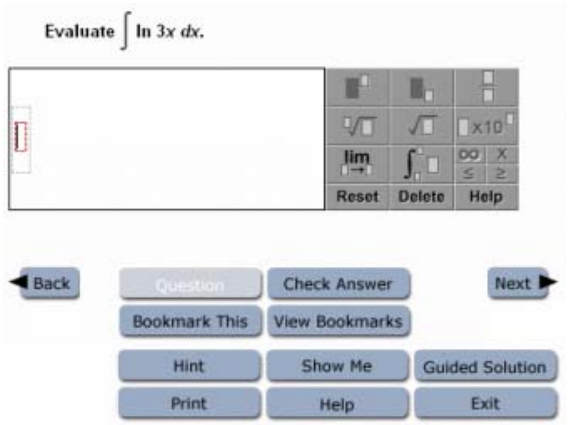
- Polya Courses 143 & 144
- Calculus & Analytic Geometry I
- Calculus & Analytic Geometry II
- Calculus & Analytic Geometry III [Pilot]
- Number & Operations for Teachers
- Geometry & Measurement for Teachers
- Probability & Statistics

Spring Term 2008

- Polya Courses 143 & 144
- Calculus & Analytic Geometry I
- Calculus & Analytic Geometry II
- Calculus & Analytic Geometry III
- Number & Operations for Teachers
- Geometry & Measurement for Teachers
- Algebra for Teachers [Pilot]
- Data & Chance for Teachers [Pilot]
- Probability & Statistics

Note: Calculus & Analytic Geometry I is currently underway, enrolling 15 students from 4 school districts: Cambridge, Weiser, American Falls, and Butte County





For More Information

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The National Center for Academic Transformation

The NCAT Course Redesign Program: Improving Student Learning While Reducing Instructional Costs

Overview

- A program in whole course redesign that produces measurable gains in student learning and reductions in instructional costs.
- A research-based and data-driven approach that addresses critical issues facing higher education such as enrollment growth, student retention, quality assurance and funding limitations.
- A way to leverage existing investments in information technology to serve higher education's core mission – education.
- A structured, yet flexible methodology that accommodates differences among institutions and builds capacity at both the institutional and state/system level to undertake subsequent course redesign efforts.

Background

From 1999 - 2003, the National Center for Academic Transformation (NCAT), supported by an $8.8 million grant from the Pew Charitable Trusts, created and managed the Program in Course Redesign (PCR.) Its purpose was to demonstrate how colleges and universities can redesign their instructional approaches using technology to achieve improved student learning outcomes as well as cost savings. Large enrollment, introductory courses were the focus of redesign. Thirty institutions were selected from hundreds of applicants in a national competition to participate. The institutions included research universities, comprehensive universities, private colleges and community colleges in all regions of the United States.

All thirty institutions in the Program in Course Redesign were able to improve or maintain quality while reducing costs, on average by 37%.

At **Tallahassee Community College**, students in a redesigned English composition course scored significantly higher on final essays, with an average score of 8.34 compared to 7.33 for traditional students. The cost-per-student was reduced from $252 to $145, a savings of 43%.

NCAT required each of the 30 institutions to conduct a rigorous evaluation focused on learning outcomes as measured by student performance and achievement. National experts provided consultation and oversight regarding the assessment of learning outcomes to ensure that the results were reliable and valid. The results were astounding. Twenty-five institutions showed significant increases in student learning (with the other five showing outcomes comparable to the course in its traditional format), eighteen of the twenty-four that measured retention showed sizeable increases, and all thirty reduced instructional costs, on average by 37%. In total, the 30 course redesigns affected more than 50,000 students each year and produced $3,000,000 in annual savings while improving student learning outcomes.

The PCR successes have been replicated and further verified though a number of national NCAT projects designed to improve and streamline the course redesign methodology (the Roadmap to Redesign program) and determine its impact (a Lumina-funded analysis of the benefits of course redesign for traditionally underserved students: low-income students, students of color and adults.) More information about all three programs is available on the NCAT web site at www.theNCAT.org.

Building on these successes, NCAT's goal is to work in partnership with state/system leaders to replicate what has been achieved on the national level in states and systems. The NCAT Course Redesign Program for states and systems described below is a three-year; three-phase process that involves three partners: 1) states, systems or regional compacts which champion the program and provide funding for the effort; 2) NCAT staff who manage the program and provide the expertise and links to successful redesign participants; and, 3) local faculty, staff and administrators who are engaged in an initial education and commitment-building phase, a well-structured planning phase and a comprehensive implementation phase.

Portland State University and the **University of Tennessee-Knoxville** doubled the capacity of their introductory Spanish courses and eliminated a key bottleneck to on-time graduation. PSU maintained section size at 20-24 and doubled the number of sections offered on the same resource base, increasing the number of students from 690 to 1270. UTK increased the number of students served from 1500 to 2000 while reducing the cost-per-student by 74%.

At both universities, student learning rose in some skill areas and remained equivalent to traditional formats in others.

Course redesign projects generally focus on large-enrollment, introductory courses, which have the potential of impacting significant student numbers and generating substantial cost savings, but can be applied to any course that is taught through multiple sections or with more than one faculty member. NCAT's proven methodology coupled with an active communications plan ensures that results are achieved and knowledge is shared with all constituencies in order to leverage those successes and to build capacity within the state or system.

Program Development

Prior to the program's launch, NCAT and the sponsor engage in a series of program development tasks. The NCAT methodology is adapted to the particular organization and the problems it seeks to solve. A program structure is developed including grant strategies for redesign teams, participation guidelines and a plan to bring extensive visibility to the program at all levels.

With an undergraduate minority student population of approximately 46.4%, the **University of New Mexico** leads the nation's research universities in student diversity. Prior to redesign, 41% of traditional psychology students received a C– or below. This percentage was reduced to 23% after redesign. In addition, the cost of the course was reduced from $161,184 to $82,340, a 49% reduction.

Step 1 - Program Design: NCAT consults with the sponsor about the details of the program structure (making any needed modifications of NCAT's general approach in order to fulfill the sponsor's priorities) and a strategy for publicizing the program.

Step 2 – Program Structure: NCAT develops a Call to Participate directed toward all institutions in the state/system, Application Guidelines directed toward those institutions that are interested in applying to participate, a Plan of Work that details how the program will proceed including responsibilities and timelines, and a Publicity Plan. Both the Call and the Guidelines are issued by the sponsor. The Plan of Work and Publicity Plan are finalized based on mutual agreement.

Program Implementation

Because the goals of the program are to build capacity and awareness in addition to redesigning specific large-enrollment courses, NCAT engages both faculty and administrators throughout a three-phase process: an initial education and commitment-building phase, a well-structured planning phase, and a comprehensive implementation phase. Throughout this process, NCAT emphasizes building awareness among and communicating results to both state and national higher education communities.

Phase I: Building Awareness and Commitment

The purpose of this phase is to educate and ensure buy-in from all levels of the organization – including an understanding of institutional readiness for course redesign projects, the NCAT methodology, the commitment needed and the expected outcomes. The outcome of this phase is general knowledge of the process, an overview of the tools that have been developed by NCAT and a pool of potential course redesign teams.

Step 1- Initial Consultation Visit: NCAT staff meets with system/state administrators, campus executives and faculty leaders as appropriate to offer an introductory overview of the redesign process. NCAT's recommended approach for a visit is to meet first with senior administrators and faculty leaders and then to offer a presentation open to as many members of the entire organization as possible.

Step 2 – Program Visibility: NCAT assists the sponsor in generating interest in the program in multiple ways including 1) creating a Web site dedicated to the program linked to NCAT's national efforts that provides an ongoing method for the sponsor's institutions and other stakeholders to be informed; 2) building a database of those who will receive information and updates about the program throughout its duration; 3) developing other communication mechanisms such as broadcast emails or a newsletter dedicated to the effort as appropriate.

Step 3 – **Distribution of Call to Participate**: The Call is issued to all members of the sponsor's organization. The Call includes information about the Orientation Workshop.

Step 4 - Orientation Workshop: NCAT conducts a one-day, face-to-face workshop open to any institution interested in submitting a course redesign proposal. Through presentations, case studies, and group work, participants learn basic planning steps as well as how to adapt the redesign methodology to the needs of their particular institution. Workshop topics include:

- An Introduction to Redesign. Offers an overview of the redesign methodology, its purpose, the premises upon which it has been developed, the strategies it employs and the planning process.
- Institutional and Course Readiness. Includes a self-assessment of institutional readiness and a discussion of how to choose appropriate courses for redesign.
- Planning for Course Redesign. Provides an overview of NCAT's Course Planning Tool that facilitates the quality improvement and cost reduction planning tasks associated with redesign.
- Planning for Assessment. Provides guidance about how to assess the impact of course redesign on student learning.
- Developing a Resource Reallocation Plan. Discusses how resources can be saved through redesign and what can be done with the savings.

Step 5 – Distribution of Application Guidelines - The Guidelines are issued to all members of the sponsor's organization. The Guidelines include the overall goals of the program, timelines and expectations for institutions at each step of the application process, and information regarding grants and other kinds of assistance that will be available throughout the process. NCAT establishes an atmosphere of competition so that institutions will strive to be selected to participate in the program. Establishing a competition conveys the message that the program is highly valued.

Phase II: Campus Planning

The purpose of this phase is to ensure that course redesign teams are created that are clear about what they are trying to accomplish and how they intend to achieve it. NCAT manages the program application and selection process and works with teams to develop full project proposal plans. The outcome of this phase is the desired number of complete redesign project plans with a high likelihood of success. Key to success is an emphasis on active intervention by NCAT staff in the planning process.

Step 1 – Establish Readiness to Participate: Those interested in participating in the redesign program complete a Course Readiness Instrument. NCAT works with the state/system to evaluate the readiness of specific courses for redesign. NCAT provides feedback to those submitting readiness criteria, asking for more information if needed and advising weaker institutions about what they need to do to be ready.

Step 2 – Publicity: NCAT publicizes those who submitted responses to the readiness criteria and those who are selected to move on to the next stage through all available communication channels. The message: it's a privilege to be selected and we applaud their success.

Step 3 - One-Day Planning Workshop for Course Redesign Teams: NCAT conducts a one-day Planning Workshop for course redesign teams. Teams complete two activities prior to the workshop: a draft Course Planning Tool (CPT) and an outline of their redesign plan, which are reviewed by NCAT staff. Workshop agenda topics include identifying academic problems/resource problems; establishing academic goals/resource goals; developing an assessment plan; developing a project implementation plan; completing the CPT; and establishing a project budget.

Step 4 - Ongoing Consultation to Develop Project Plans: Successful redesign requires developing a detailed plan for improved learning outcomes and a cost analysis of the traditional and the redesigned course. This analysis provides a clear context for understanding how an institution uses its resources (human as well as others) and how these might be more effectively deployed for greater benefit to all. Teams of faculty, administrators, assessment professionals and technology staff work in consultation with NCAT to understand what student outcomes are expected from the course redesign and how these will be measured. Teams work collaboratively to assess the kinds of tasks that must be done by faculty, those that can be done by effective use of information technology and finally those that can be done by people other than faculty.

Step 5 - Plan Review and Ongoing Feedback: NCAT reviews plans and provides individualized consultation to institutional teams of faculty, administrators, assessment professionals and technology staff as they develop their project plans. A key to success is to require very specific plans as part of the proposal process which means that planning is accomplished before grant awards are made. This approach ensures that the redesign

teams are clear about what they are going to do and can focus on implementing plans that are roadmaps to success.

Step 6 – Selection - NCAT consults with sponsor selection committees on which plans to fund / move into implementation phase and advises the sponsor on how to structure the process moving forward. NCAT staff then follows up with teams to strengthen weak points of the plans, and clarify data collection issues (student learning assessment, cost analysis,) etc.

Step 7 – Publicity: NCAT publicizes those who submitted proposals and those who are selected to participate in the program through all available communication channels. Again, the message: it's a privilege to be selected and we applaud your success.

Phase III: Implementation, Capacity Building and Scaling

The purpose of this phase is to take the sound plans that were developed in Phase I, implement those plans, and follow through to ensure that adjustments are made where needed, roadblocks are overcome and models of successful redesigns are achieved. The outcome of this phase is persistence during the redesign process and institutional experience and capacity to improve quality and reduce instructional costs for more courses.

Step 1 - Implementation Consultation and Ongoing Technical Support: During the redesign implementation process, NCAT monitors institutions' adherence to their proposals to be sure that teams are actively following their plans for both quality improvement and cost reduction, providing individualized assistance as needed. If changes are made that have an impact on either cost or quality, NCAT discusses the implications with the teams and suggests alternative strategies. NCAT is available to work with participants to share lessons learned from other course redesign efforts, provide suggestions and help with overcoming roadblocks that threaten innovation and provide a coordinating body for the entire implementation effort.

Step 2 - An Active Communications Plan: NCAT continues to work with the sponsor to build a comprehensive web site by adding project descriptions and progress reports and engages in other awareness-raising activities to make sure that information is shared on a timely basis with state and national audiences. Active communications are crucial to ensuring that efforts are not duplicated, "lessons learned" are shared and course redesign experiences can be scaled to produce more quality improvements and cost savings.

Step 3 – Pilot Phase: Institutions engage in concrete preparation for a pilot implementation of the redesign with some subset of the students in the course. Throughout this period, NCAT actively consults with the teams. NCAT monitors the pilot implementation progress and consults with teams or with the sponsor as appropriate. Teams submit regular progress reports to NCAT including assessment data, using a consistent format to allow comparison among schools. NCAT reviews the redesign teams' work and offers suggestions for improvement.

Step 4 - Mid-course Sharing Workshop: NCAT then conducts a one-day, face-to-face workshop that provides a forum for teams to share their experiences and learn from one another. Teams from all institutions share their initial findings regarding learning and retention outcomes, cost containment and implementation issues. Teams receive feedback from the group as well as from NCAT staff. NCAT reviews the teams' work, assesses the pilot outcomes and offers suggestions for improvement and adjustments in preparation for full implementation.

Step 5 – Full Implementation: NCAT continues to monitor and support redesign teams as the course moves to full implementation, consulting with teams or individual team members as appropriate.

Step 6 – Progress Reporting: After the first term of full implementation, NCAT again collects, reviews and verifies assessment data and cost data from the institutions. NCAT works with the system/state to ensure the validity of the assessment results, accuracy of costing figures and overall fidelity of the process. Ongoing progress reporting is important to make sure plans stay on track and desired outcomes are achieved and are valid.

Step 7 - Assessing the Results Workshop: After the full implementation, NCAT conducts a one-day, face-to-face workshop to provide a forum for teams to describe their experiences and learn from one another and to share their data regarding learning and retention outcomes, cost reduction and plans for sustainability. This workshop may be open to the broader community so that they can learn about the redesign process and outcomes.

Step 8 – Program Evaluation: NCAT meets with the sponsor to assess what happened and why and to establish future plans. NCAT provides expertise on how course redesign efforts are proliferated throughout the institution and system.

Step 9 – Publicity: Throughout the implementation phase, NCAT communicates program progress and results through all available communication channels.

Step 10 - Building Internal Capacity: Throughout the course redesign process, NCAT works to build capacity at the system and institution levels to manage subsequent redesign efforts. In addition, NCAT advises the sponsor on how to scale the redesign effort and develop long-term policies that encourage "institutionalized" course delivery mechanisms that maximize quality and minimize costs.

A Three-Year Program - Sample Timeline**:**

May – Sep 2005	Program Development
Sep 2005	Program announced
Nov 2005	Campus teams attend Workshop #I
Dec 2005	Institutions respond to Course Readiness Instrument
Feb 2006	Course redesign teams attend Workshop #2
Mar - Apr 2006	Course teams develop final plans
May 2006	Campus submits final proposal.
	Grants awarded
Jun - Dec 2006	Campus planning and development
Spring 2007	Campus pilots
Jun 2007	Workshop #3
	Interim Campus Reports
Summer 2007	Campus revisions
Fall 2007	Full implementation
Mar 2008	Workshop #4
	Final Campus Reports
April 2008	Dissemination of Results
May 2008	Program concludes

Summary of Deliverables - NCAT will:

- Teach institutions of higher education NCAT's proven methodology for redesigning high enrollment courses using information technology to enhance learning and reduce instructional costs.
- Link new institutions with those experienced in successful course redesign and with NCAT's higher education publisher partners.
- Prepare prospective redesign teams to submit final proposals according to a specified format.
- Evaluate proposals based on judgments about likely success as well as potential impact on the greater higher education community in the state.
- Produce successful redesign models, all of which will achieve cost savings as well as quality enhancements.
- Continuously monitor project activity.
- Support communication and collaboration among grant recipients through the process of design, implementation and evaluation.
- Create a body of information and practice that can be shared broadly within the state's higher education community such that these practices can be implemented successfully at all institutions.
- Disseminate the results through an active communications plan.
- Build capacity within the institutions, the states and the sponsoring organization to replicate successful course redesigns.
- Change the conversation about what is possible in terms of increasing access and success through a comprehensive regional and national communications program.

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SUBJECT

Idaho Technology Grant Program FY 07 Grant Funding Recommendations

APPLICABLE STATUTE, RULE, OR POLICY

Senate Bill 1187 Appropriations – Colleges and Universities

BACKGROUND

The Idaho Technology Incentive Grant (ITIG) program was created in 1997, and has since funded 118 projects at a total of more than $16 million. The Board requested $1.575 million from the Legislature for FY2007 for continued funding of this competitive program to foster innovative learning approaches using technology. The funds are designed to promote the creation and use of innovative methods of instruction that:

- focus on integrating technology into the curriculum;
- enchance the rate and quality of student learning;
- enhance faculty productivity and;
- increase access to educational programs

DISCUSSION

Funds are distributed via a Request for Proposals (RFP). An allotted amount is recommended for each institution (see below), however funding is awarded based on the overall merit of the proposals. Proposals are not automatically funded and the total number of projects awarded to each institution is determined by the committee's evaluation.

• BSU	30%	$471,150
• ISU	30%	$471,150
• LCSC	10%	$157,050
• UI	30%	$471,150

The proposals are evaluated by a committee with membership from the following categories:

Two Board members: Milford Terrell, from the Business Affairs and Human Resources (BAHR) Committee and Dr. Marilyn Howard's representative, Rich Mincer, Bureau Chief for the Bureau of Technology Services (BOTS); Rich Elwood, the representative from Information Technology Resource Management Council (ITRMC); and Marilyn Davis, the Board's Chief Academic officer. The committee met on March 30, 2006 to review the proposals and to formulate a recommendation to the Board.

IMPACT

All of the proposals are funded based on merit. The committee did not recommend funding all of the projects. Funding was recommended for 19 projects based on the merit of the applications; 30 proposals were submitted. Several proposals were not funded because they were judged to be less innovative than other projects or the amount requested was viewed as not being very cost effective in relation to the stated outcomes. Some of the projects were provisionally recommended. Institutions will be asked to submit additional information before funding is awarded.

The committee is recommending a second round of funding by soliciting new proposals. The remaining funds will be awarded based on an open competition and funds will be aggregated into one lump sum. The institutions will not be allotted a specific amount for funding as they were in round 1.

STAFF COMMENTS AND RECOMMENDATIONS

The Evaluation Committee recommends funding the grant projects as exhibited in the FY2007 Idaho Technology Incentive Grant Program Proposals document (see attached) and that the remaining funds be allocated via a second round of solicitation. The four institutions will compete for the remaining funds without regard to institutional percentages.

BOARD ACTION

A motion to approve funding for projects as exhibited on the FY2007 Idaho Technology Incentive Grant Program Proposals document and to solicit additional proposals for the remaining funding.

Moved by_____ Seconded by_____ Carried Yes_____ No_____

2007 Technology Incentive Grant recommendations

Boise State University Technology Incentive Grant Proposal	$ Requested	FUNDED	
Idaho Consortium for Interactive Technologies	$46,350.00	$46,350.00	**CONDITIONAL**
Improving Instruction with Technology-Enhanced Frequent Low-Stakes Testing	$60,411.00	$60,411.00	
From the Manikin to the Patient: Simulation to Reality	$213,580.00	$213,580.00	**CONDITIONAL**
Redesigning Bottleneck Courses: Partnering with NCAT	$149,460.00	$0.00	
BSU totals	$469,801.00	$320,341.00	
Total grant funds originally designated for BSU	$471,150.00		
funds not awarded	$150,809.00		

2007 Technology Incentive Grant recommendations

Idaho State University Technology Incentive Grant Proposals	$ Requested	FUNDED	
Integration of E-Portfolios into Health Professions Curricula to Enhance Student Learning	$49,007.20	$0.00	
Asynchronous Preprofessional Track in Speech-Language Pathology and Audiology: Year 3	$78,058.00	$78,058.00	
Online Shoshoni Language Resources Project	$31,975.00	$31,975.00	
Physical Therapy Clinical Management eLearning Project	$17,265.67	$17,265.67	
Implementing Computer Technology into the Dental Hygiene Clinical Curriculum	$42,514.20	$42,514.20	
Creation of a New Learning Community by Integration of Breeze, WebCT, Distance Learning, and Smart Screens at ISU	$59,556.00	$59,556.00	
Transforming Writing Instruction: Collaboration with Technology	$69,476.80	$0.00	
Development of a Software Application for Generating and Assessing Student use of eCases	$16,213.87	$16,213.87	**CONDITIONAL**
MOTR: Molecules on the Road	$11,432.46	$11,432.46	
Encouraging a Learning Paradigm Shift in the Health Profession Shortage Areas of Nursing and Pharmacy	$96,000.00	$0.00	
ISU totals	$471,499.20	$257,015.20	
Total grant funds originally designated for ISU	$471,150.00		
funds not awarded	$214,134.80		

2007 Technology Incentive Grant recommendations

Lewis Clark State College **Technology Incentive Grant Proposals**	**$ Requested**	**FUNDED**
Purchase and Integration of DNA Sequencing Technology for Pedagogical and Undergraduate Research Use at LCSC	$53,057.00	$53,057.00
Enhancing Core Curriculum Using Podcasts	$60,909.00	$0.00
Increasing Opportunities for Success in Developmental Mathematics	$27,513.00	$27,513.00
Metabolic/Pulmonary Evaluation and Testing System	$13,995.00	$13,995.00
Hands-on Physiology Workstations: an Integrated, Active Learning Solution for Pre-Professional and Core Biology Training at LCSC	$57,140.00	$57,140.00
Modernization of Engineering Tech and Pre-Engineering Lab Equipment	$65,850.00	$0.00
LCSC totals	$278,464.00	$151,705.00
Total grant funds originally designated for LCSC	$157,050.00	
funds not awarded	$5,345.00	

2007 Technology Incentive Grant recommendations

University of Idaho Technology Incentive Grant Proposals	$ Requested	FUNDED	
Enhancing Teaching and Learning with Student Response Systems	$72,047.00	$72,047.00	**CONDITIONAL**
Spanish Transition On-Line	$68,110.00	$68,110.00	**CONDITIONAL**
Improving Middle School Mathematics	$87,410.00	$0.00	**CONDITIONAL**
Networking BIONet	$82,145.00	$0.00	
Socrates and Science for a Healthy Idaho	$57,140.00	$0.00	
Podcast-Based Delivery of Science Courses Locally, State, and Worldwide	$68,631.00	$0.00	
New dimensions in online education: Integrating synthetic speech for increased understanding and mastery.	$45,336.00	$45,336.00	
Deployment and Assessment of Advanced Course-Casting-VODcourse in the Food and Environmental Sciences	$111,960.00	$0.00	
Expansion of the Environmental Science 101 Web Course to Rural Idaho High Schools	$39,728.00	$0.00	
Reducing the Use of Animal Derived Specimens in Lab Component of Course 371	$50,000.00	$50,000.00	**CONDITIONAL**
UI totals	$682,507.00	$235,493.00	
Total grant funds originally designated for UI	$471,150.00		
funds not awarded	$235,657.00		

TOTAL FUNDS NOT AWARDED **$605,945.80**
(Includes all institutions)

FY 2007 IDAHO TECHNOLOGY INCENTIVE GRANT PROGRAM FUNDED PROJECTS

The Idaho Technology Incentive Grant Program focuses on projects that advance the goals and objectives stated in the State Board of Education's 2000-2005 Statewide Strategic Plan. **The purpose of the ITIG is:** To focus on integrating technology into the curriculum; To enhance the rate and quality of student learning; To enhance faculty productivity; and To increase access to educational programs.

Idaho Consortium for Interactive Technologies—BSU

Kenneth Hyde—PI
David Wilkins—CoPI
$46,350

Powerful interactive technologies are creating new models of instruction that enhance our ability to communicate and collaborate, create and manipulate, model and stimulate, calculate and analyze, and visualize and present, while easing in cost-effective ways the barriers of distance and time. Indeed, new technologies are emerging at a dizzying pace, often from many competing vendors, making it difficult for universities to competently, thoroughly, and rapidly evaluate each technology's potential and cost-effectiveness. One example of such rapidly emerging technology is student-response systems—wireless systems that enable students to vote on multiple-choice questions during lectures and to electronically signal their understanding of concepts as those concepts are being explained, resulting in voting summaries that give both students and instructors formative assessments of the progress of the class.

Improving Instruction with Technology-Enhanced Frequent Low-Stakes Testing—BSU

Peter Agras—PI
Susan Shadle, Shannon Murray—CoPIs
$60,411

Boise State proposes a 1-year project to implement and evaluate a regimen of technology-enhanced Frequent Low-Stakes Testing as a means of improving student success rates, retention rates, student satisfaction, and instructor evaluations, as well as determine the feasibility of integrating such testing into instruction on a larger scale campus-wide. With Frequent Low-Stakes Testing (FLST), students are afforded numerous opportunities to assess their knowledge and skills in a risk-free environment, testing much more frequently than is typical by taking a series of numerous tests distributed throughout the semester. Such tests often carry little or no weight toward determining a student's final grade – hence the term "low stakes." Because of their frequency and low risk, the tests enable both students and instructors to continually monitor student understanding and knowledge, thereby providing opportunities for students to identify their weaknesses and for instructors to adjust teaching methods.

From the Manikin to the Patient: Simulation to Reality—BSU

Rosemary Macy—PI
Dawn Weiler, Lutana Haan, Leslie Rosenkotter—CoPIs
$213,580

Health-care workers make life and death decisions on a daily basis. Health-care education begins in an on-campus class where skills are demonstrated in a lecture hall. These skills are then practiced in a laboratory where the students work on manikins to learn skills based on normal anatomy and simple situations. Student evaluations indicate dissatisfaction with lecture classes and also indicate a lack of confidence in performing skills with "real" people outside of the campus laboratory. Technology is the answer. The Departments of Nursing, Respiratory Therapy, and Radiologic Science at Boise State University propose to integrate technology across the curriculum in lectures, labs, and clinical facilities with the goal of improving the quality of education, increasing accessibility to current medical information, and utilizing resources more efficiently.

Asynchronous Preprofessional Track in Speech-Language Pathology and Audiology: Year 3—ISU

John Seikel—PI
$78,058
Continuation

This proposal requests funds to complete the third and final year of the Asynchronous Preprofessional Track in Speech-Language Pathology and Audiology. Completion of this coursework and initiation of the Online Preprofessional Program in Speech-language Pathology will provide an avenue for access to individuals in rural Idaho who wish to enter the profession. The Goals of this third year of the project are to pilot test 3 courses developed during the 2005-2006 period, to develop five 16 week courses in the Online Preprofessional Program, to develop the procedures and supporting documentation for initiation of the Online Preprofessional Program in Fall, 2007, to develop an E-Community spanning the coursework that supports personal and professional development of the student, and present the Notice of Intent for the Online Preprofessional Program to the State Board of Education

Online Shoshoni Language Resources Project—ISU
Christopher Loether—PI
$31,975

The project will focus on Integration of Shoshoni language resources housed and managed by the Shoshoni Language Project at ISU, integration of security models for all of ISU's Shoshoni language resources, creation of extensive reporting services and data exports of current contents of Shoshoni language resources, and the ability to completely management all content through a single location. All this will be accomplished by the creation, development and implementation of the Shoshoni Language Content Management System (SLCMS). These improvements will enhance the students' learning experiences at ISU by improving student access to learning materials and reference resources, and enhancing the current level and quality of electronic instructional materials available.

Physical Therapy Clinical Management eLearning Project—ISU
Jim Creelman—PI
Alexander Urfer—CoPIs
$17,266

This project is expected to favorably impact on the student learning experience in at least two ways. First, instructional objects developed as part of the project will be available for viewing both in the classroom as part of traditional face-to-face learning and for student ad lib viewing via electronic delivery methods that will enable students to gain additional exposure that has not been previously available to the learning concepts contained within the instructional objects. Second, computer-based presentations, especially animations, are able to depict concepts that are normally hidden from view and that cannot be adequately depicted by traditional two dimensional static illustrations. This project will also serve as a launching vehicle for the development, at ITRC, of a learning object repository (LOR) that can sort, store and make learning objects available in a searchable and standardized format, so that interested, authorized instructors (both on the ISU campus and elsewhere) may obtain, modify and use relevant learning objects for their own instructional purposes, enabling repeated use of the learning objects in a variety of courses and settings.

Implementing Computer Technology into the Dental Hygiene Clinical Curriculum—ISU
Kathleen Hodges —PI
$42,514.20

This project will enhance the student learning experience related to computerized practice management systems that are transforming dental practices in our state. Dental hygienists must have experience with computer technology used for patient record keeping, business transactions, and integrated technologies. The main goal of this project is to significantly modify the curriculum so that undergraduate students, graduate students, and faculty members will implement computer technology into clinical practice in a face-to-face teaching environment. This experience will enhance the students' knowledge with data entry, review, storage and retrieval consistent with what graduates will encounter upon employment. This curriculum enhancement will attract students to the program and help create a contemporary learning environment to augment instruction.

Creation of a New Learning Community by Integration of Breeze, WebCT, Distance Learning, and Smart Screens at ISU
Nancy Glenn—PI
Dan Ames, Scott Hughes—CoPIs
$ 59,556

The principal aim of this project is to develop the use of instructional technology to enhance teaching methods and boost student enrollment in the field of geotechnologies. Simultaneously the project will establish a distance learning site to serve students in the broader fields of geosciences and health professions. This project includes establishing web-based conferencing (Breeze) and web-based support tools (WebCT) to teach classes; establishing a new distance learning classroom; and developing interactive smart-screen technology in the classroom as a demonstration tool. This project will save ISU resources by establishing a shared new teaching community enabled with technology for Geosciences and Health Professions. The quality and advancement of instruction for the health professions will be increased by enabling more professionals from St Lukes, VA, etc to teach and train students. For the geotechnologies, students will have a wider selection of classes, enabling interdisciplinary training in one of the fastest growing fields (Geotechnologies have been named by the U.S. Department of Labor as one of the three top fields for the 21st century and is a $21 billion per year industry).

Development of a Software Application for Generating and Assessing Student use of eCases—ISU
Nancy Devine—PI
$ 16,213.87

This project proposal describes the development of a process for generating comprehensive computer-based patient cases (eCase) that may be used to assist physical therapy students to practice making clinical decisions regarding patient care. The eCase will contain an extensive amount of patient information that will simulate the information gathered by physical therapists that is used to make clinical decisions about patient care. Once the process for generating an eCase is established, many eCases may be developed for use within many practice areas within physical therapy as well as many other health care professions. Ultimately, the use of eCases has the potential to assist students in physical therapy and other health professional programs improve clinical decision making through discipline specific, and/or multidisciplinary applications.

MOTR: Molecules on the Road—ISU
Marjorie Matocq—PI
$ 11,432.46

The "MOTR: Molecules On The Road" program is designed to bring a hands-on molecular genetic experience to the students of southeast Idaho. Not only does this require developing technology-based tools for efficient content delivery in ISU classrooms but we must also ensure that high school students receive appropriate pre-college training. A major stumbling block to this, though, is that many high school teachers lack the skills and confidence to present these sophisticated techniques to their students. Here, we seek support to develop a program to empower high school teachers with a series of training modules to teach students fundamental techniques in molecular genetics. These training modules will consist of initial video-based instructions to introduce students to particular techniques followed by live classroom demonstration and the opportunity for students to run molecular genetic experiments themselves. The same videos will be available for use in several undergraduate courses at Idaho State University.

Purchase and Integration of DNA Sequencing Technology for Pedagogical and Undergraduate Research Use at LCSC
Jacob Hornby —PI
$53,057

Crime scene investigations and a biology laboratory at Lewis-Clark State College require the same scientific instrumentation – a DNA sequencer. Crime laboratories across the U.S. have a critical need for biologists with hands-on training in cutting edge molecular biology techniques, such as DNA sequencing. This proposal will permit the procurement of a DNA sequencing package from LI-COR Biosciences.

Increasing Opportunities for Success in Developmental Mathematics—LCSC
Laura Bracken —PI
$ 27,513

All two-year and four-year degrees require completion of a college level mathematics class. Math classes are often a huge barrier between students and graduation. More than half of Lewis-Clark State College students enter without the math preparation to succeed in these classes. We expect this lack of preparation to continue. New technology will provide extra help that can mean the difference between success and failure in mathematics classes. An innovative and user friendly software program developed by the Wisconsin Technical Colleges Foundation allows struggling students to get the help they need at a time that is convenient for them. Unlike some of the boring drill programs of the past, this software provides cutting edge remediation. It can assess a student's weak spots and prepare an individualized study program.

Metabolic/Pulmonary Evaluation and Testing System—LCSC
Michael Collins—PI
Clay Robinson, Betsy Van Clief, Marika Botha, Heather Van Mullem, LeeAnn Wiggin—CoPIs
$ 13,995

Obesity is the second leading cause of preventable death in the United States, after smoking. We have seen a significant increase in the incidence of obesity in children and adults as well as an increase in cardiovascular disease due to inactivity. This grant application will use cutting edge technology and make available to Health, Kinesiology, Fitness, and Nursing students, a metabolic analysis system that will accurately evaluate cardiovascular health and fitness. This system will give students hands-on skill training with the best and latest technology available.

Hands-on Physiology Workstations: an Integrated, Active Learning Solution for Pre-Professional and Core Biology Training at LCSC
Jessica Palmer—PI
Tom Urquhart, Jane Finan—CoPIs
$ 57,140

This project will equip ten hands-on, state-of-the-art lab workstations with technology designed to investigate human physiology, including the cardiovascular and respiratory systems. Each station includes a Biopac computerized data acquisition system, appropriate transducers (such as blood pressure cuffs), and a laptop computer with customizable educational/analytical software, which can host dozens of interactive activities at different levels of difficulty. This project will give LCSC biology labs parity with peer institutions, and emphasize active learning over rote memorization—a strategy much more appropriate for scientific, medical, and technological fields.

Enhancing Teaching and Learning with Student Response Systems—UI
Lauren Fins, Diane Armpriest, Gustavo Davico, Kathe Gabel, Edwin E. Krumpe, John Marshall, Ronald Robberecht, David Schlater—CoPIs
$ 72,047

Students may perceive large-enrollment courses as impersonal with difficulties relating to the professor as well as to other students. As a consequence, attendance and completion rates may decline and mastery of the subject matter may be less than in courses with smaller enrollments. Instructors of large-enrollment courses may have difficulty assessing the performance of individual students as well as the class as a whole. Testing and evaluation procedures in large-enrollment classes can also be time consuming and costly. Personal response systems, which are wireless handheld transmitter systems, have great potential to ameliorate many of the disadvantages of large-enrollment classes. These systems allow students to individually participate in lecture presentations, class activities, or examinations; instructors can

in turn closely monitor student attitudes, attendance, comprehension, and performance.

Spanish Transition On-Line—UI
Irina Kappler-Crookston—PI
James Reece—CoPI
$ 68,110

Elementary Spanish language courses serve a campus-wide audience and are routinely oversubscribed. Despite one to three years of previous study in high school, many students are reluctant to make the jump to the intermediate level curriculum. Through the careful integration of web-based course content and individualized computer-assisted activities, we propose to create a hybrid elementary Spanish "transition course" that reduces the number of weekly class hours but uses these hours more effectively to achieve student learning goals. By shifting grammar, vocabulary, and other individualized learning activities to an on-line environment, it will allow instructors to use class time for interactive and collaborative learning in which students actively produce language. The increased emphasis on communicative language practice in class will in turn lead to a higher quality learning experience for students.

A Third-Dimension in On-Line Learning—UI
Ronald Robberecht—PI
Edwin E. Krumpe—CoPI
$ 45,336

Research in educational psychology indicates that today's predominantly text-based online learning environment is in direct opposition to the way humans learn most effectively – audio narratives re-enforced with visual elements. Three fundamental obstacles to integrating high quality audio into online learning materials are production time, cost, and poor voice training of instructors. A new technology with extraordinary potential to resolve these three fundamental obstacles is enhanced synthetic speech, which is remarkably human-like in voice quality and expressiveness. Our approach will help students master course material in a challenging interactive learning environment, directly benefit students by integrating technologies into the curriculum to improve teaching and student achievement, and provide a sustainable mechanism to further the use of this technology through the establishment of an instructor working group.

REFERENCE: APPLICABLE STATUTE, RULE, OR POLICY

IN THE SENATE

SENATE BILL NO. 1187

BY FINANCE COMMITTEE

AN ACT

APPROPRIATING MONEYS FOR GENERAL EDUCATION PROGRAMS AT BOISE STATE UNIVERSITY, IDAHO STATE UNIVERSITY, LEWIS-CLARK STATE COLLEGE, THE UNIVERSITY OF IDAHO AND FOR THE OFFICE OF THE STATE BOARD OF EDUCATION FOR FISCAL YEAR 2006; ESTABLISHING AMOUNTS TO BE EXPENDED FOR SYSTEMWIDE PROGRAMS; DIRECTING THE STATE BOARD OF EDUCATION TO COMPLETE THE PROCESS OF ACHIEVING FUNDING EQUITY AMONG IDAHO'S FOUR FOUR-YEAR INSTITUTIONS OF HIGHER EDUCATION; DIRECTING THE STATE BOARD OF EDUCATION TO DEVELOP A STANDARDIZED SYSTEM OF REPORTING TO PROFILE FACULTY WORKLOAD AND PRODUCTIVITY; DIRECTING THE STATE BOARD OF EDUCATION TO PROVIDE A SYSTEM OF REPORTING FACULTY AND STAFF TURNOVER; AND REAPPROPRIATING CERTAIN UNEXPENDED AND UNENCUMBERED BALANCES.

Be It Enacted by the Legislature of the State of Idaho:

SECTION 1. There is hereby appropriated to the State Board of Education and the Board of Regents of the University of Idaho for Boise State University, Idaho State University, Lewis-Clark State College, the University of Idaho, and the Office of the State Board of Education the following amount to be expended for the designated programs from the listed funds for the period July 1, 2005, through June 30, 2006:

FOR:	
General Education Programs	$350,113,500
FROM:	
General Fund	$228,934,100
Normal School Endowment Income Fund	3,205,600
Scientific School Endowment Income Fund	2,848,500

University Endowment Income Fund		3,465,500
Unrestricted Current Fund		35,130,800
Restricted Current Fund		76,529,000
TOTAL		$350,113,500

SECTION 2. SYSTEMWIDE PROGRAMS. Of the amount appropriated from the General Fund in Section 1 of this act, an amount not to exceed $75,000 shall be used by the Office of the State Board of Education for systemwide needs; an amount not to exceed $1,600,000 may be used for the mission and goals of the Higher Education Research Council; an amount not to exceed $1,750,000 may be used for the competitive Idaho Technology Incentive Grant Program to foster innovative learning approaches using technology, promote the Idaho Electronic Campus and support Idaho's participation in the Western Governors' Association Virtual University; an amount not to exceed $500,000 may be used for teacher preparation activities associated with Idaho's Comprehensive Literacy Act; and an amount not to exceed $1,300,000 may be used for the Governor's College and University Excellence Initiative.

SECTION 3. FUNDING EQUITY. The Legislature agrees with the State Board of

Education that achieving funding equity among Idaho's four year institutions of higher education is an important goal. The Legislature therefore directs the State Board of Education to complete that process within existing and future appropriations to achieve the base instructional equity and the science and technology adjustment that form the basis of funding equity.

SECTION 4. FACULTY WORKLOAD AND PRODUCTIVITY. It is legislative intent to develop a profile of our four four-year institutions to identify how many credit hours per faculty member are spent in teaching, service and research. The State Board of Education, in cooperation with the Division of Financial Management and the Legislative Services Office, shall develop a standardized system for reporting meaningful data about faculty member workload and productivity at the state's four four-year institutions of higher education. Such reports shall include the number of faculty by classification, whether tenured, tenure track or adjunct; the number of credit hours taught by faculty member by department, the number of service hours and the number of research hours by faculty member by department.

SECTION 5. PERSONNEL TURNOVER. The State Board of Education shall continue to provide a standardized system for tracking and reporting meaningful data about faculty, nonfaculty exempt, and classified staff turnover at the state's institutions of higher education. These statistics shall be available to the Division of Financial Management and the Legislative Services Office no later than November 1 of each year.

SECTION 6. CARRYOVER AUTHORITY. There is hereby reappropriated to the State Board of Education and the Board of Regents for the University of Idaho for Boise State University, Idaho State University, the University of Idaho, Lewis-Clark State College, and the Office of the State Board of Education, any non-General Fund unexpended and unencumbered balances from fiscal year 2005, to be used for nonrecurring expenditures for the period July 1, 2005, through June 30, 2006.

Statement of Purpose / Fiscal Impact

Statement of Purpose

RS14321

This bill is the FY 2006 appropriation for the College and Universities in the state of Idaho. Overall, the appropriation reflects a 2.5% increase in General Funds and a 2.6% increase in total funds. The bill provides for increases in personnel benefits, and in the non-standard adjustment category covers statewide cost allocation, an enrollment workload adjustment, and occupancy costs for three facilities. Also included is a one-time fund shift to cover the pooled endowment shortfall, which will not affect the overall funds available for higher education.

Fiscal Note

	FTP	Gen	Ded	Fed	Total
FY 2005 Original Appropriation	**3,631.55**	**223,366,200**	**117,928,300**	**0**	**341,294,500**
Reappropriations	0.00	51,800	37,058,600	0	37,110,400
HB 805 One-time 1% Salary Increase	0.00	1,689,800	592,300	0	2,282,100
College and Universities					
1. Occupancy Costs	3.25	548,100	0	0	548,100
2. Endowment Reallocation	0.00	0	0	0	0
Other Approp Adjustments	0.00	0	0	0	0
FY 2005 Total Appropriation	**3,634.80**	**225,655,900**	**155,579,200**	**0**	**381,235,100**
Non-Cognizable Funds and Transfers	27.50	0	3,752,000	0	3,752,000
Budgeted Reversion	0.00	(652,000)	0	0	(652,000)
FY 2005 Estimated Expenditures	**3,662.30**	**225,003,900**	**159,331,200**	**0**	**384,335,100**
Removal of One-Time Expenditures	0.00	(1,741,600)	(37,650,900)	0	(39,392,500)
Base Adjustments	0.00	652,000	(1,455,600)	0	(803,600)
FY 2006 Base	**3,662.30**	**223,914,300**	**120,224,700**	**0**	**344,139,000**
Benefit Costs	0.00	2,355,500	0	0	2,355,500
Inflationary Adjustments	0.00	0	0	0	0
Nonstandard Adjustments	10.25	3,619,000	0	0	3,619,000
Change in Employee Compensation	0.00	0	0	0	0
27th Payroll	0.00	0	0	0	0
Fund Shifts	0.00	(954,700)	954,700	0	0
FY 2006 Program Maintenance	**3,672.55**	**228,934,100**	**121,179,400**	**0**	**350,113,500**
Enhancements					
College and Universities					
1. Unfunded Enrollment Workload Adj.	0.00	0	0	0	0
2. Funding Equity	0.00	0	0	0	0
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2006 Total	**3,672.55**	**228,934,100**	**121,179,400**	**0**	**350,113,500**
Chg from FY 2005 Orig Approp	41.00	5,567,900	3,251,100	0	8,819,000
% Chg from FY 2005 Orig Approp.	1.1%	2.5%	2.8%		2.6%