

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

	Priority	
Complete College Idaho*	1	9,269,200
HERC: Research Infrastructure	2	325,000
Salary Competitiveness	3	
BSU		3,709,900
ISU		5,107,400
UI		4,199,300
LCSC		1,200,000
Boise State University	4	
Computer Science Workforce Initiative	4.1	1,261,100
Idaho State University	4	
Occupancy Costs	4.1	73,700
Career Path Internship Match	4.2	1,700,000
e-ISU Online Access	4.3	1,188,100
University of Idaho	4	
Employment Readiness Program	4.1	1,336,700
Idaho Law & Justice Learning Center	4.2	247,800
Occupancy Costs	4.3	25,500
Lewis-Clark State College	4	
Work College Trial	4.1	210,000
One-Time Initiatives		
Deferred Maintenance		10,000,000
Philanthropic Scholarship Matching Pgm		1,000,000
TOTAL		\$ 40,853,700

* **BSU** = \$4,115,900 Faculty & Staff: Grow capacity for upper division course offerings, and academic support staff to increase student retention and completion.

ISU = \$3,263,400 Bridge Program: Targets special at-risk student populations by bringing them onto campus the summer prior to matriculation. Students take general education courses and an orientation course to prepares students to be successful.

UI = \$1,048,300 Intensive Academic Advising: Undergraduate student advising staff to increase student retention and completion.

LCSC = \$840,000 Student Success: Faculty and staff positions to impact student learning and retention.

Total FY15 CU Appropriation	\$251,223,200
Line Item request as % of FY15 Approp	16.3%

Campus Security Supplemental and Line Item

	Supplemental		Annualization		Subtotal		TOTAL
	5/12ths (DU 4.31)		7/12ths (DU 10.51)		Ongoing	OT	
	Ongoing	OT	Ongoing	OT			
BSU	409,200	184,800	572,900	258,600	982,100	443,400	1,425,500
ISU	260,100	77,100	364,100	107,900	624,200	185,000	809,200
UI	115,000	127,200	161,000	178,100	276,000	305,300	581,300
LCSC	-	-	-	-	-	-	-
Total CU	784,300	389,100	1,098,000	544,600	1,882,300	933,700	2,816,000
CSI	-	-	-	-	-	-	-
NIC	40,300	218,800	56,300	306,200	96,600	525,000	621,600
CWI	77,100	41,700	107,900	58,300	185,000	100,000	285,000
Total CC	117,400	260,500	164,200	364,500	281,600	625,000	906,600
Grand	901,700	649,600	1,262,200	909,100	2,163,900	1,558,700	3,722,600

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

By Institution/Agency	Priority	FY 2016 Request	Comments
Professional-Technical Education		2,594,100	
State Leadership & Technical Asst.			
General Programs	2	1,009,400	Secondary Added Cost Funding
General Programs	5		Fed Funds only: \$505,700 Workforce grant
Post-secondary Programs	1 & 3	1,259,700	EITC Data Mgmt System/Adv. Manu. Prog.
Dedicated Programs	4	325,000	Agricultural & Natural Resources Education
Related Services			
Community Colleges		4,060,200	
College of Southern Idaho			
Complete College Idaho	1	994,800	
Achievement Based Software	2	100,000	
Institutional Researcher	3	109,300	
North Idaho College			
Complete College Idaho	1	1,012,300	
Data System Analyst/Developer	2	113,300	
Electronic & IT Coordinator	4	198,500	
College of Western Idaho			
Complete College Idaho	1	997,100	
Math Learning Lab	2	534,900	
Agricultural Research/Extension		1,530,600	
Personnel and Operating Expenditures	1	1,530,600	
Health Education Programs		2,039,300	
W-I Veterinary Education			
WWAMI Medical Education			
Continue Five Seats Year 3 of 4	1	186,300	
Continue Five Seats Year 2 of 4	2	186,300	
Year 1: Five new seats	3	287,500	
IDEP			
Univ. of Utah Med. Ed.			
Family Medicine Residencies			
Idaho State University FMR	1	91,400	ISU Residency Support
Family Medicine Residency of Idaho	1	411,300	Increase State Support
Kootenai Health FMR	1	180,000	Kootenai Residency Support
Boise Internal Medicine Residency			
Psychiatry Residency	1	36,400	Increase State Support
Special Programs		5,046,400	
Forest Utilization Research			
Forest Resource Economist	1	112,600	
Rangeland Resource Management Analyst	2	108,900	
Forest Resource Analyst	3	49,500	
Geological Survey	1	121,100	Landslide inventory and hazard research
Scholarships and Grants			
GEAR UP	1		Federal funds only: \$852,300
Opportunity Scholarship	2	4,322,700	
Museum of Natural History	1	33,500	
Small Bus. Development Centers	1	298,100	Business Development
TechHelp			

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By Institution/Agency	Priority	FY 2016 Request	Comments
Office of the State Board of Education		138,200	
Charter Commission Program Manager	1	129,900	
State Authorizers Reciprocity Spend Auth.	2		Proprietary school funds only: \$21,000
Board Office space	3	8,300	
Idaho Public Television	1	358,400	Idaho Experience
Vocational Rehabilitation		149,900	
Vocational Rehabilitation		57,400	
Counselor Salaries	1	57,400	
Additional grant funds	2		Federal funds only: \$650,000
Community Supported Employment			
Council for the Deaf/Hard of Hearing	3	92,500	Communication/Outreach