

Special Programs

Analyst: Jessup

Historical Summary

OPERATING BUDGET	FY 2020 Total App	FY 2020 Actual	FY 2021 Approp	FY 2022 Request	FY 2022 Gov Rec
BY PROGRAM					
Forest Utilization Research	1,418,700	1,404,300	1,421,000	1,456,600	1,447,700
Geological Survey	1,110,100	1,098,900	1,105,200	1,137,400	1,128,300
Scholarships and Grants	27,756,600	24,832,300	27,757,900	27,760,200	27,759,800
Museum of Natural History	648,700	642,100	624,700	644,600	637,200
Small Bus. Development Centers	678,400	671,000	681,400	704,600	1,978,000
TechHelp	361,500	357,800	362,800	373,100	671,500
Total:	31,974,000	29,006,400	31,953,000	32,076,500	33,622,500
BY FUND CATEGORY					
General	19,449,000	19,355,900	26,427,700	26,550,800	26,516,700
Dedicated	8,000,000	6,685,100	1,000,000	1,000,000	1,000,000
Federal	4,525,000	2,965,400	4,525,300	4,525,700	6,105,800
Total:	31,974,000	29,006,400	31,953,000	32,076,500	33,622,500
Percent Change:		(9.3%)	10.2%	0.4%	5.2%
BY OBJECT OF EXPENDITURE					
Personnel Costs	4,034,700	2,898,100	4,099,100	4,222,600	4,188,600
Operating Expenditures	243,100	1,333,200	186,000	186,000	1,766,000
Capital Outlay	28,300	21,700	0	0	0
Trustee/Benefit	27,667,900	24,753,400	27,667,900	27,667,900	27,667,900
Total:	31,974,000	29,006,400	31,953,000	32,076,500	33,622,500
Full-Time Positions (FTP)	46.59	46.59	46.59	46.59	46.59

Division Description

Organized under the State Board of Education, Special Programs includes the following budget programs:

The Forest Utilization Research (FUR) program, located at the University of Idaho, conducts research and analyzes policy to increase the productivity of Idaho's forests and rangelands.

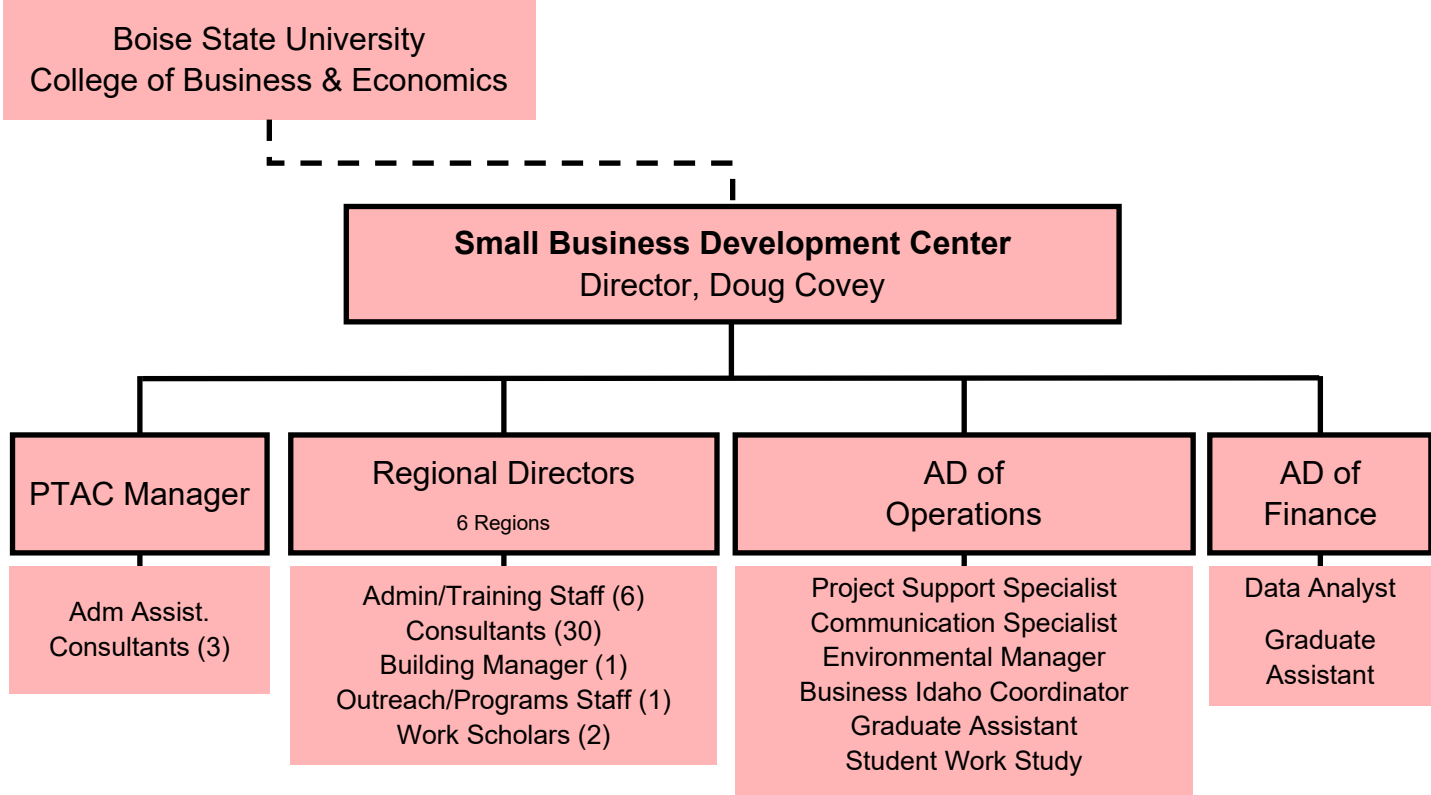
The Idaho Geological Survey (IGS) collects, analyzes, and disseminates geologic and mineral-based asset data for the state of Idaho. IGS is headquartered at the University of Idaho in Moscow, ID, with an office in Boise.

The Scholarships and Grants program, administered by the Office of the State Board of Education, manages five scholarship and grant programs available to students attending Idaho's postsecondary educational institutions.

The Idaho Museum of Natural History (IMNH), located at Idaho State University, preserves, expands, and disseminates information about the natural history of Idaho and the Intermountain West.

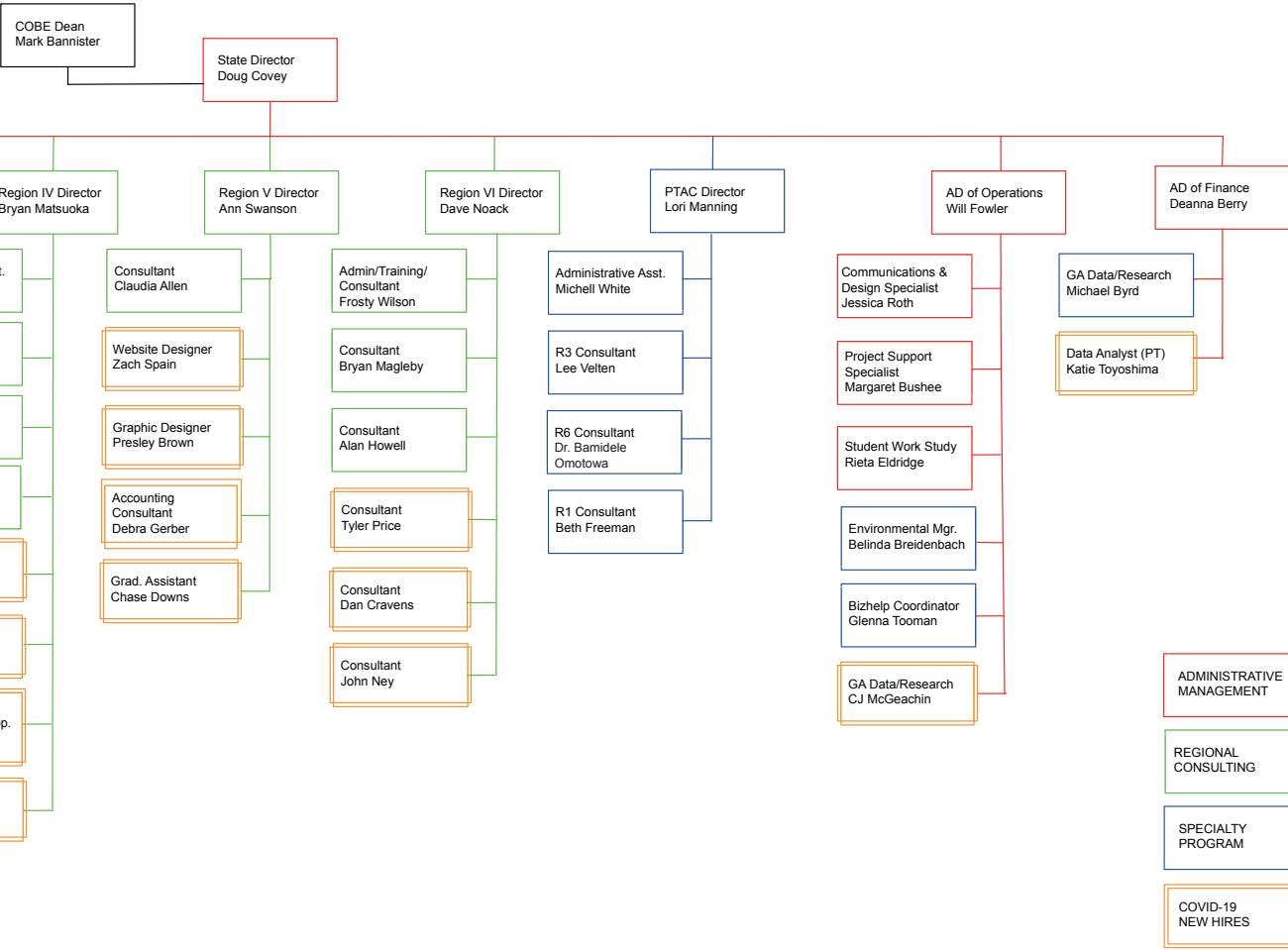
The Idaho Small Business Development Centers (SBDC) provide counseling, training, research, and technical support services to small businesses and entrepreneurs. The center is headquartered at Boise State University, with field offices at colleges and universities around the state.

TechHelp (TH) provides manufacturing consulting services to small and medium sized companies. TechHelp is a partnership of Idaho's three state universities and is an affiliate of the National Institute of Standards and Technology Manufacturing Extension Partnership. It is also Idaho's Economic Development Administration University Center, targeting economically distressed areas of Idaho.



SBDC FTP Cap: 8.83 FTP

Performance Report: <https://dfm.idaho.gov/publications/exec/budget/fy2022/perf-rpt/education/special-programs/small-business-development-center.pdf>



Part I – Agency Profile

Agency Overview

The Idaho Small Business Development Center (Idaho SBDC) was established in 1986 as a partnership between the U.S. Small Business Administration, the State of Idaho, and Idaho's institutions of higher education. The Idaho SBDC provides no-cost business consulting and affordable training to help entrepreneurs and small business owners start and grow successful businesses. Nationally, as in Idaho, over 70% of net new jobs are being created by the small business sector.

The Idaho SBDC is a network of business consultants that operates under the umbrella of the state's colleges and universities. Boise State University's College of Business and Economics serves as the State Office with administrative responsibility for directing the type and quality of services across the state. Regional offices in the following locations are funded under sub-contracts with the host institutions.

North Idaho College – Coeur d'Alene
Lewis-Clark State College - Lewiston
Boise State University – Boise and Nampa
College of Southern Idaho - Twin Falls
Idaho State University - Pocatello
Idaho State University - Idaho Falls

The Idaho SBDC also manages two business accelerators – one in Nampa and one in downtown Boise. The accelerators are physical locations that provide space and programs to help early-stage companies accelerate their growth.

Core Functions/Idaho Code

Pursuant to Title **15 U.S.C. § 648** authorizes the State Board of Education to outline requirements in order to provide assistance towards small business development.

The Idaho Small Business Development Center has two basic functions—coaching/consulting and training.

Coaching/Consulting - The Idaho SBDC provides confidential, no-cost, individualized business consulting and coaching to help small business owners and entrepreneurs increase their knowledge, skills, and abilities for running a successful business. Primary consulting is accomplished with a small core staff of professionals, most with advanced degrees and five years or more of small business ownership/management experience. Business coaching/consulting is designed to provide in-depth business assistance in areas such as marketing, finance, management, production, innovation, government contracting and overall business planning.

Faculty and students at each institution expand the Center's knowledge and resource base and provide direct assistance in appropriate cases working directly with business owners and entrepreneurs on specific projects. The students are provided the opportunity, under the direction of professional staff and faculty, to apply classroom learning in real-world situations. 'Real-world' laboratory experience for our college and university faculty and students provides long-term benefits to the business community and helps the academic institutions remain current on needs, problems, and opportunities of Idaho's business sector.

The Idaho SBDC also provides low-cost, non-credit training to improve business skills. Workshops, primarily directed at business owners, are typically 2 – 4 hours in length and attended by 10 – 25 participants. Training covers topics such as marketing, accounting, management, finance, social media, etc. A variety of faculty, staff and private sector experts are used to ensure timely, useful material is presented by a subject-matter expert. A standard training format allows the Idaho SBDC to provide consistent, cost-effective training throughout the state.

Revenue and Expenditures

Revenue		FY 2017	FY 2018	FY 2019	FY 2020
Revenue		\$609,100	\$613,100	\$673,000	\$686,700
	Total	\$609,100	\$613,100	673,000	\$686,700
Expenditures		FY 2017	FY 2018	FY 2019	FY 2020
Personnel Costs*		\$601,100	\$610,893	\$661,300	\$678,700
Operating Expenditures		\$8,000	\$0	\$8,000	\$8,000
Capital Outlay		\$0	\$0	\$3,700	\$0
Trustee/Benefit Payments		\$0	\$0	\$0	\$0
	Total	\$609,100	\$610,893	\$673,000	\$686,700

*Includes personnel costs under subcontracts with other host universities and colleges

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
Number of Small Businesses Receiving Consulting	1,636	1,763	1,791	2,057
Average Hours of Consulting Per Client	13.2	11.2	10.2	11.8
Number of Small Businesses Trained	3,224	2,882	3,066	3,400
Number of Consulting Hours (annual)	21,547	19,729	20,923	24,294

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2020
Number of Chapters	n/a
Number of Words	n/a
Number of Restrictions	n/a

FY 2020 Performance Highlights (Optional)

Part II – Performance Measures

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Goal 1 – Maximum Client Impact						
<i>Meet established critical measures each year.</i>						
1. Percent of hours with clients with recorded impact	actual	n/a	25%	38%	58.8%	n/a
	target	n/a	Target not set	40%	45%	n/a
2. Capital raised by clients ² in millions	actual	\$17.7 ² (new source for data)	\$47.3 ²	\$49.5 ²	\$79.9	-----
	target	\$27.8	\$30	\$33	\$36	\$40
3. Client sales growth in millions	actual	\$30.6 ²	\$65.6 ²	\$60.0 ²	\$47.3	-----
	target	\$30.2	\$31.6	\$33	\$36	\$32
4. Jobs created by clients	actual	411 ²	1,404 ²	1,021 ²	649	-----
	target	590 (jobs created)	602	675	742	300
	actual	n/a	0.5%	0.3%	0.56%	-----

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
5. Percent of cross-network consulting hours	target	n/a	Target not set	1%	2%	3%
Goal 2 – Strong Brand Recognition <i>Increase brand awareness with stakeholders and the target market.</i>						
6. # training hours	actual	14,698 ²	12,223 ²	13,142 ²	10,781	-----
	target	5,976	10,000	11,000	12,000	13,000
7. Baseline awareness established	actual	n/a	47% ⁴ (rural Idaho)	n/a ⁴	n/a ⁴	-----
	target	n/a	55%	55%	55%	55%
Goal 3 – Increased Resources						
8. Amount of funding	actual	n/a	\$50,000	\$74,000	\$1,366,504 ⁵	-----
	target	n/a	Target not set	\$50,000	\$150,000	\$400,000
Goal 4 – Organizational Excellence						
9. ROI (Return on Investment) - Additional Taxes Paid/Total Cost of the Idaho SBDC Program ¹	actual	4.86:1 ¹	7.05:1 ¹	6.87:1	6:1	-----
	target	4.1:1	5:1	5:1	6:1	7:1
10. Customer Satisfaction Rate (% of ratings of very good and excellent) ³ – new survey	actual	98%	99.5%	96.3%	95.7%	-----
	target	90% (using a new survey)	90%	90%	90%	90%

The Idaho SBDC continues to align the strategic plan and metrics with other funder requirements. Previously, metrics were taken from a statistical report (see footnote ¹ below). Going forward, we will be using client verified data from the MIS system (denoted as ² below) as consistent with SBA. A few metrics will still come from the Chrisman report and will be noted with ¹.

Performance Measure Explanatory Notes (Optional)

- ¹ *Economic Impact of Small Business Development Center Counseling Activities in Idaho: 2016-2017*, James J. Chrisman, Ph.D.
- ² Client reported and verified data from Center IC Management Information System for calendar year 2020.
- ³ Initial client satisfaction survey for last calendar year.
- ⁴ Measured every 5 years, new metric measured in 2018, baseline target set at 55%.
- ⁵ This includes a one-time funding of \$1,280,000 from the CARES Act to support pandemic response.

For More Information Contact

Doug Covey, State Director
Special Programs, Idaho Small Business Development Center
1910 University Dr
Boise, ID 83725-1655
Phone: 208.426.1839
E-mail: dougcovey@boisestate.edu

Education, State Board of

FY 2020 Actuals Program Proof

Special Programs

Analyst: Janet Jessup

Small Business Development Centers

		FTP	PC	OE	CO	T/B	LS	Total
0.30 FY 2020 Original Appropriation								
0001-00	Gen	8.83	678,700	8,000	0	0	0	686,700
General			678,700	8,000	0	0	0	686,700
Totals:		8.83	678,700	8,000	0	0	0	686,700
0.44 Sick Leave Rate Reduction								
0001-00	Gen	0.00	(1,400)	0	0	0	0	(1,400)
Totals:		0.00	(1,400)	0	0	0	0	(1,400)
0.45 Omnibus Decisions								
0001-00	Gen	0.00	0	(6,900)	0	0	0	(6,900)
Totals:		0.00	0	(6,900)	0	0	0	(6,900)
1.00 FY 2020 Total Appropriation								
0001-00	Gen	8.83	677,300	1,100	0	0	0	678,400
General			677,300	1,100	0	0	0	678,400
Totals:		8.83	677,300	1,100	0	0	0	678,400
1.21 Net Object Transfer								
0001-00	Gen	0.00	(427,800)	427,800	0	0	0	0
Totals:		0.00	(427,800)	427,800	0	0	0	0
1.61 Reverted Appropriation								
0001-00	Gen	0.00	0	(7,400)	0	0	0	(7,400)
Totals:		0.00	0	(7,400)	0	0	0	(7,400)
2.00 FY 2020 Actual Expenditures								
0001-00	Gen	8.83	249,500	421,500	0	0	0	671,000
General			249,500	421,500	0	0	0	671,000
Totals:		8.83	249,500	421,500	0	0	0	671,000

Special Programs

Agency Profile

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Selected Performance Measures

Idaho Geological Survey	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021 Req./Goal
General Fund Appropriation	\$1,123,300	\$1,076,540	\$1,085,100	\$1,085,100	\$1,085,100
Published reports	25	31	11	11	25
Square miles of geological mapping	587	271	269	269	-
External funded grant and contact funds	\$439,898	\$393,622	\$396,556	\$639,902	\$500,000
Programs provided to public and schools	17	19	18	48	18

Idaho Museum of Natural History	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021 Req./Goal
General Fund Appropriation	\$532,700	\$625,400	\$616,200	\$642,135	\$642,136
Programs for public audiences hosted	55	114	100	49*	-
School groups hosted	1,340	1,449	2,296	1,262	-
Physical collections housed at the museum	373,081	394,131	322,476	331,592	-
By 2025, increase number of visitors by 25%	8,000	7,080	7,088	5191*	> 9,333
Annual Sponsorship	\$15,400	\$103,185	\$74,150	54995	\$157,700

*Activities were effected by COVID closures, which resulted in on 216 open days instead of 300 anticipated open days

Small Business Develop. Centers	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021 Req./Goal
General Fund Appropriation	\$609,100	\$613,100	\$673,000	\$686,700	\$686,701
Businesses receiving consultation	1,636	1,763	1,791	2,057	-
Jobs created by clients	411	1,404	1,021	649	300
Capital raised by clients (in millions)	\$17.7	\$47.3	\$49.5	\$79.9	\$40.0
Client sale increases (in millions)	\$30.6	\$65.6	\$60.0	\$47.3	\$32.0
Rate of Return (additional taxes/total cost)	4.86:1	7.05:1	6.87:1	6:1	7:1

TechHelp	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021 Req./Goal
General Fund Appropriation	\$166,400	\$166,500	\$356,500	\$357,800	\$373,100
Manufacturers served	221	181	179	426	-
Jobs created by clients	100	731	785	885	200
Net revenue from TechHelp client projects	\$409,000	\$337,000	\$253,000	\$322,000	\$400,000

Scholarships & Grants	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021 Req./Goal
Opportunity Scholarship (General Fund)	10,294,300	13,777,300	20,777,300	13,777,300	19,685,700
Other Scholarships ¹ (General Fund)	1,369,000	1,386,000	1,386,000	1,386,000	1,366,000
STATE TOTAL	\$11,663,300	\$15,163,300	\$22,163,300	\$15,163,300	\$21,051,700
Postsecondary Credit Scholarships (Dedicated)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Opportunity Scholarship ² (Scholarship Fund; onetime)				7,000,000	-
GEAR UP/GEAR UP 2 Appropriation (Federal)	3,104,600	3,104,600	4,504,600	4,504,600	4,504,600
GRAND TOTAL	\$15,767,900	\$19,267,900	\$27,667,900	\$27,667,900	\$26,556,300

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Opportunity Scholarships awarded	3,461	3,739	4,254	6,800	6,000

¹ Includes Idaho Robert R. Lee Promise Scholarship, Atwell Parry Work Study Program, Teachers/Nurses Loan Forgiveness Program, and the Armed Forces and Public Safety Officer fee waiver)

² In FY 2020, the Legislature appropriated \$7,000,000 onetime funding. This funding was made ongoing in FY 2021.

State Board of Education
Special Programs

Special Programs

Analyst: Jessup

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2021 Original Appropriation	46.59	26,427,700	31,953,000	46.59	26,427,700	31,953,000
Reappropriation	0.00	0	434,300	0.00	0	434,300
1. Reversion Correction	0.00	(52,200)	(52,200)	0.00	(52,200)	(52,200)
FY 2021 Total Appropriation	46.59	26,375,500	32,335,100	46.59	26,375,500	32,335,100
Executive Holdback	0.00	(1,321,400)	(1,321,400)	0.00	(1,321,400)	(1,321,400)
Noncognizable Funds and Transfers	0.00	0	1,580,000	0.00	0	1,580,000
FY 2021 Estimated Expenditures	46.59	25,054,100	32,593,700	46.59	25,054,100	32,593,700
Removal of Onetime Expenditures	0.00	0	(2,014,300)	0.00	0	(2,014,300)
Base Adjustments	0.00	52,200	52,200	0.00	52,200	52,200
Restore Rescissions	0.00	1,321,400	1,321,400	0.00	1,321,400	1,321,400
FY 2022 Base	46.59	26,427,700	31,953,000	46.59	26,427,700	31,953,000
Benefit Costs	0.00	85,900	86,200	0.00	16,300	16,400
Change in Employee Compensation	0.00	37,200	37,300	0.00	72,700	73,100
FY 2022 Program Maintenance	46.59	26,550,800	32,076,500	46.59	26,516,700	32,042,500
1. CARES Act Funding	0.00	0	0	0.00	0	1,580,000
FY 2022 Total	46.59	26,550,800	32,076,500	46.59	26,516,700	33,622,500
Change from Original Appropriation	0.00	123,100	123,500	0.00	89,000	1,669,500
% Change from Original Appropriation		0.5%	0.4%		0.3%	5.2%

Special Programs

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Original Appropriation					
The Legislature funded one line item, that included \$7,000,000 ongoing for Opportunity Scholarships.					
	46.59	26,427,700	1,000,000	4,525,300	31,953,000
Reappropriation			Scholarships and Grants		
The Scholarships and Grants program was authorized to reappropriate or carryover its unencumbered and unspent appropriation from the Opportunity Scholarship Program Fund from FY 2020 into FY 2021.					
Agency Request	0.00	0	434,300	0	434,300
Governor's Recommendation	0.00	0	434,300	0	434,300
1. Reversion Correction			Geological Survey		
In FY 2020, the Idaho Geological Survey was scheduled to revert \$52,200 to the General Fund at the end of the fiscal year. Unfortunately, the reversion was not recorded. The agency requests to restore the non-reverted funds to the General Fund in FY 2021. This supplemental appropriation removes \$52,200 from the FY 2021 budget, but restores this funding to the base for the FY 2022.					
Agency Request	0.00	(52,200)	0	0	(52,200)
Governor's Recommendation	0.00	(52,200)	0	0	(52,200)
FY 2021 Total Appropriation					
Agency Request	46.59	26,375,500	1,434,300	4,525,300	32,335,100
Governor's Recommendation	46.59	26,375,500	1,434,300	4,525,300	32,335,100
Executive Holdback					
This adjustment reflects a 5% temporary reduction in General Fund spending authority (holdback) for FY 2021 issued through Executive Order No. 2020-14. This reduction is restored as a base adjustment in FY 2022, below.					
Agency Request	0.00	(1,321,400)	0	0	(1,321,400)
Governor's Recommendation	0.00	(1,321,400)	0	0	(1,321,400)
Noncognizable Funds and Transfers			IGS, SBDC, & TechHelp		
This adjustment accounts for the CARES Act funding received by the Small Business Development Center (\$1,280,000) and TechHelp (\$300,000). These funds were allocated by the Department of Commerce pursuant to the CARES Act.					
This adjustment also includes a net zero transfer of \$7,100 from personnel costs and capital outlay to operating expenditures for the Idaho Geological Survey.					
Agency Request	0.00	0	0	1,580,000	1,580,000
Governor's Recommendation	0.00	0	0	1,580,000	1,580,000
FY 2021 Estimated Expenditures					
Agency Request	46.59	25,054,100	1,434,300	6,105,300	32,593,700
Governor's Recommendation	46.59	25,054,100	1,434,300	6,105,300	32,593,700
Removal of Onetime Expenditures			Scholarships and Grants, SBDC, & TechHelp		
This adjustment removes onetime funds reappropriated from FY 2020 to FY2021 from the Opportunity Scholarship Program Fund within the Scholarship and Grants Program, as well as funds awarded through the CARES Act.					
Agency Request	0.00	0	(434,300)	(1,580,000)	(2,014,300)
Governor's Recommendation	0.00	0	(434,300)	(1,580,000)	(2,014,300)
Base Adjustments			Geological Survey		
This adjustment reinstates \$52,200 removed as part of a supplemental appropriations for FY 2021 and reverses a net zero transfer of \$48,600 from personnel costs to operating expenditures for the Idaho Geological Survey.					
Agency Request	0.00	52,200	0	0	52,200
Governor's Recommendation	0.00	52,200	0	0	52,200

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Restore Rescissions					
This adjustment restores the 5% General Fund holdback removed as a current year expenditure adjustment, above.					
Agency Request	0.00	1,321,400	0	0	1,321,400
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>1,321,400</i>	<i>0</i>	<i>0</i>	<i>1,321,400</i>
FY 2022 Base					
Agency Request	46.59	26,427,700	1,000,000	4,525,300	31,953,000
<i>Governor's Recommendation</i>	<i>46.59</i>	<i>26,427,700</i>	<i>1,000,000</i>	<i>4,525,300</i>	<i>31,953,000</i>
Benefit Costs					
Employer-paid benefit changes include an 11% increase (or \$1,280 per eligible FTP) for health insurance, bringing the total appropriation to \$12,930 per FTP. Also included is a restoration of the unemployment insurance rate, a partial restoration of the unused sick leave rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	85,900	0	300	86,200
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and a one-year holiday for employers who contribute to the PERSI-managed sick leave plan.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>16,300</i>	<i>0</i>	<i>100</i>	<i>16,400</i>
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	37,200	0	100	37,300
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>72,700</i>	<i>0</i>	<i>400</i>	<i>73,100</i>
FY 2022 Program Maintenance					
Agency Request	46.59	26,550,800	1,000,000	4,525,700	32,076,500
<i>Governor's Recommendation</i>	<i>46.59</i>	<i>26,516,700</i>	<i>1,000,000</i>	<i>4,525,800</i>	<i>32,042,500</i>
1. CARES Act Funding SBDC & TechHelp					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends \$1,580,000 onetime from the CARES Act - COVID 19 Fund. Funding includes \$1,280,000 awarded by the U.S. Small Business Administration to Small Business Development Centers and \$300,000 awarded by the U.S. Economic Development Administration to TechHelp, and is available to be spent through September 30, 2021.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>1,580,000</i>	<i>1,580,000</i>
FY 2022 Total					
Agency Request	46.59	26,550,800	1,000,000	4,525,700	32,076,500
<i>Governor's Recommendation</i>	<i>46.59</i>	<i>26,516,700</i>	<i>1,000,000</i>	<i>6,105,800</i>	<i>33,622,500</i>
Agency Request					
Change from Original App	0.00	123,100	0	400	123,500
% Change from Original App	0.0%	0.5%	0.0%	0.0%	0.4%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>89,000</i>	<i>0</i>	<i>1,580,500</i>	<i>1,669,500</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>0.3%</i>	<i>0.0%</i>	<i>34.9%</i>	<i>5.2%</i>