

## Agency Summary And Certification

514 -- Agr. Research/Ext.-UofI

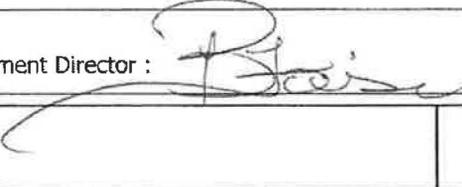
SEP 01 2016

Original Submission  or Rev No. \_\_\_\_\_

FY2018 Request

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In accordance with 67-3503, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office, or institution) for the fiscal years indicated. The summary of expenditures by major program, fund source, and standard class is indicated below.

Signature of Department Director : 					Date: <u>8/25/16</u>
Function/Activity	FY 2016 Total Appropriation	FY 2016 Total Expenditures	FY 2017 Original Appropriation	FY 2017 Estimated Expenditures	FY 2018 Total Request
Agricultural Research & Extension	34,457,400	34,431,800	36,213,200	36,213,200	37,732,900
<b>Total</b>	34,457,400	34,431,800	36,213,200	36,213,200	37,732,900
By Fund Source	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
G 0001-00 General Revenue Fund	28,736,200	28,736,200	30,516,700	30,516,700	32,036,400
D 0660-05 Restricted Equine Education	25,600	0	24,000	24,000	24,000
F 0348-00 Federal Grant	5,695,600	5,695,600	5,672,500	5,672,500	5,672,500
<b>Total</b>	34,457,400	34,431,800	36,213,200	36,213,200	37,732,900
By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	24,991,900	22,991,900	26,752,100	26,752,100	26,364,900
Operating Expenditures	3,619,900	4,594,300	3,638,600	3,638,600	3,694,500
Capital Outlay	150,000	1,150,000	150,000	150,000	2,001,000
Trustee And Benefit Payments	0	0	0	0	0
Lump Sum	5,695,600	5,695,600	5,672,500	5,672,500	5,672,500
<b>Total</b>	34,457,400	34,431,800	36,213,200	36,213,200	37,732,900
<b>FTP Total</b>	292.74	292.74	297.01	301.44	301.44

# FY 2018 Agency Budget - Request

# Detail Report

Agency: 514 - Agr. Research/Ext.-Uofl

Function: 02 - Agricultural Research & Extension

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
<b>FY 2016 Total Appropriation</b>								
1.00 FY 2016 Total Appropriation								
SB 1150								
0001-00	General	292.74	24,991,900	3,594,300	150,000	0	0	28,736,200
0660-05	Dedicated	0.00	0	25,600	0	0	0	25,600
0348-00	Federal	0.00	0	0	0	0	5,695,600	5,695,600
	<b>Total</b>	<b>292.74</b>	<b>24,991,900</b>	<b>3,619,900</b>	<b>150,000</b>	<b>0</b>	<b>5,695,600</b>	<b>34,457,400</b>
1.21 Net Object Transfers								
Net of approved batches processed in FY2016								
0001-00	General	0.00	(2,000,000)	1,000,000	1,000,000	0	0	0
	<b>Total</b>	<b>0.00</b>	<b>(2,000,000)</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1.61 Reverted Appropriation Balances								
Remove unrealized and unspent spending authority								
0660-05	Dedicated	0.00	0	(25,600)	0	0	0	(25,600)
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(25,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(25,600)</b>
<b>FY 2016 Actual Expenditures</b>								
0001-00	General	292.74	22,991,900	4,594,300	1,150,000	0	0	28,736,200
0660-05	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	0.00	0	0	0	0	5,695,600	5,695,600
	<b>Total</b>	<b>292.74</b>	<b>22,991,900</b>	<b>4,594,300</b>	<b>1,150,000</b>	<b>0</b>	<b>5,695,600</b>	<b>34,431,800</b>
<b>FY 2017 Original Appropriation</b>								
3.00 FY 2017 Original Appropriation								
SB 1426								
0001-00	General	297.01	25,934,100	3,614,600	150,000	0	0	29,698,700
OT 0001-00	General	0.00	818,000	0	0	0	0	818,000
0660-05	Dedicated	0.00	0	24,000	0	0	0	24,000
0348-00	Federal	0.00	0	0	0	0	5,672,500	5,672,500
	<b>Total</b>	<b>297.01</b>	<b>26,752,100</b>	<b>3,638,600</b>	<b>150,000</b>	<b>0</b>	<b>5,672,500</b>	<b>36,213,200</b>
<b>FY 2017 Total Appropriation</b>								
0001-00	General	297.01	25,934,100	3,614,600	150,000	0	0	29,698,700
OT 0001-00	General	0.00	818,000	0	0	0	0	818,000
0660-05	Dedicated	0.00	0	24,000	0	0	0	24,000
0348-00	Federal	0.00	0	0	0	0	5,672,500	5,672,500
	<b>Total</b>	<b>297.01</b>	<b>26,752,100</b>	<b>3,638,600</b>	<b>150,000</b>	<b>0</b>	<b>5,672,500</b>	<b>36,213,200</b>

# FY 2018 Agency Budget - Request

# Detail Report

Agency: 514 - Agr. Research/Ext.-Uofl  
 Function: 02 - Agricultural Research & Extension

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
<b>Expenditure Adjustments</b>							
6.31 FTP or Fund Adjustments							
Adjust FTP to match approved FY2017 budget							
0001-00 General	4.43	0	0	0	0	0	0
<b>Total</b>	<b>4.43</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2017 Estimated Expenditures</b>							
0001-00 General	301.44	25,934,100	3,614,600	150,000	0	0	29,698,700
OT 0001-00 General	0.00	818,000	0	0	0	0	818,000
0660-05 Dedicated	0.00	0	24,000	0	0	0	24,000
0348-00 Federal	0.00	0	0	0	0	5,672,500	5,672,500
<b>Total</b>	<b>301.44</b>	<b>26,752,100</b>	<b>3,638,600</b>	<b>150,000</b>	<b>0</b>	<b>5,672,500</b>	<b>36,213,200</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures							
Remove FY2016 One-Time funding for 27th Payroll							
OT 0001-00 General	0.00	(818,000)	0	0	0	0	(818,000)
<b>Total</b>	<b>0.00</b>	<b>(818,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(818,000)</b>
<b>FY 2018 Base</b>							
0001-00 General	301.44	25,934,100	3,614,600	150,000	0	0	29,698,700
OT 0001-00 General	0.00	0	0	0	0	0	0
0660-05 Dedicated	0.00	0	24,000	0	0	0	24,000
0348-00 Federal	0.00	0	0	0	0	5,672,500	5,672,500
<b>Total</b>	<b>301.44</b>	<b>25,934,100</b>	<b>3,638,600</b>	<b>150,000</b>	<b>0</b>	<b>5,672,500</b>	<b>35,395,200</b>
<b>Program Maintenance</b>							
10.11 Change in Health Benefit Costs							
Per PC Worksheet							
0001-00 General	0.00	367,800	0	0	0	0	367,800
<b>Total</b>	<b>0.00</b>	<b>367,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>367,800</b>
10.12 Change in Variable Benefit Costs							
Per PC Worksheet							
0001-00 General	0.00	(159,100)	0	0	0	0	(159,100)
<b>Total</b>	<b>0.00</b>	<b>(159,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(159,100)</b>

**FY 2018 Agency Budget - Request**

**Detail Report**

**Agency:** 514 - Agr. Research/Ext.-Uofl  
**Function:** 02 - Agricultural Research & Extension

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
10.21	General Inflation Adjustments							
	Per B-4 Worksheet							
	0001-00 General	0.00	0	55,900	0	0	0	55,900
	0660-05 Dedicated	0.00	0	400	0	0	0	400
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>56,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,300</b>
10.31	Repair, Replacement Items/Alterations							
	Funding to replace 30-year old Deutz Allis loader tractor at Tetonia (\$95,000 after trade-in) and 20 year old tractor at Palouse Research, Extension and Education Center (\$256,000).							
	OT 0001-00 General	0.00	0	0	351,000	0	0	351,000
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>351,000</b>	<b>0</b>	<b>0</b>	<b>351,000</b>
10.61	Salary Multiplier - Regular Employees							
	Per PC Worksheet							
	0001-00 General	0.00	204,500	0	0	0	0	204,500
	<b>Total</b>	<b>0.00</b>	<b>204,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>204,500</b>
10.62	Salary Multiplier - Group and Temporary							
	Per PC Worksheet							
	0001-00 General	0.00	17,600	0	0	0	0	17,600
	<b>Total</b>	<b>0.00</b>	<b>17,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,600</b>
10.91	Other Adjustments							
	Remove additional funding in DU 10.21 from fund 0660-05							
	0660-05 Dedicated	0.00	0	(400)	0	0	0	(400)
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(400)</b>
<b>FY 2018 Total Maintenance</b>								
	0001-00 General	301.44	26,364,900	3,670,500	150,000	0	0	30,185,400
	OT 0001-00 General	0.00	0	0	351,000	0	0	351,000
	0660-05 Dedicated	0.00	0	24,000	0	0	0	24,000
	0348-00 Federal	0.00	0	0	0	0	5,672,500	5,672,500
	<b>Total</b>	<b>301.44</b>	<b>26,364,900</b>	<b>3,694,500</b>	<b>501,000</b>	<b>0</b>	<b>5,672,500</b>	<b>36,232,900</b>

**Line Items**

12.01 Graduate Research Support - Idaho Agricultural Experiment Station (IAES)

Requesting one-time capital outlay funding for equipment, lab renovation and/or student housing at Aberdeen, Kimberly, Parma and Nancy M. Cummings. This investment will provide opportunities for enhanced graduate student training and experiences and will likely increase grant funding due to greater research capacity. The UI, College of Agricultural and Life Sciences and IAES will benefit from the enhancement of infrastructure and equipment ultimately providing better information to Idaho citizens and agriculture commodities.

OT 0001-00	General	0.00	0	0	1,500,000	0	0	1,500,000
<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

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**FY 2018 Agency Budget - Request****Detail Report****Agency:** 514 - Agr. Research/Ext.-Uofl**Function:** 02 - Agricultural Research & Extension

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	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
<b>FY 2018 Total</b>							
0001-00 General	301.44	26,364,900	3,670,500	150,000	0	0	30,185,400
OT 0001-00 General	0.00	0	0	1,851,000	0	0	1,851,000
0660-05 Dedicated	0.00	0	24,000	0	0	0	24,000
0348-00 Federal	0.00	0	0	0	0	5,672,500	5,672,500
<b>Total</b>	<b>301.44</b>	<b>26,364,900</b>	<b>3,694,500</b>	<b>2,001,000</b>	<b>0</b>	<b>5,672,500</b>	<b>37,732,900</b>

Form B4: Inflationary Adjustments

Agency: University of Idaho  
 Function: Ag. Research/Extension Service  
 Activity: \_\_\_\_\_

Agency Number: 514  
 Function/Activity Number: 02

FY 2018 Request  
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Original Submission  or Revision No. \_\_\_\_\_

(1) Operating Expenditures Summary Object	(2) FY 2013 Actual	(3) FY 2014 Actual	(4) FY 2015 Actual	(5) FY 2016 Actual	FY 2015 to FY 2016		(8) FY 2017 Approp	(9) FY 2017 Exp. Adj.	(10) FY 2017 Est. Exp.
					(6) Change	(7) % Change			
Communication Costs	219,608	220,842	214,369	281,845	67,476	31.48%	199,800	-	199,800
Employee Development Costs	83,492	77,552	102,167	125,055	22,888	22.40%	82,800	-	82,800
General Services	93,117	102,768	205,964	161,965	(43,999)	-21.36%	120,200	-	120,200
Professional Services	419,089	337,125	436,611	402,511	(34,101)	-7.81%	340,200	-	340,200
Repair & Maintenance Services	365,472	336,099	560,035	544,193	(15,842)	-2.83%	385,100	-	385,100
Administrative Services	103,077	61,462	169,120	231,659	62,539	36.98%	120,600	-	120,600
Computer Services	90,530	75,492	36,534	32,341	(4,193)	-11.48%	50,100	-	50,100
Employee Travel Costs	340,620	431,628	484,835	619,440	134,605	27.76%	400,200	-	400,200
Administrative Supplies	64,412	52,868	104,763	124,113	19,350	18.47%	73,800	-	73,800
Fuel & Lubricant Costs	155,788	97,436	137,297	101,385	(35,912)	-26.16%	104,900	-	104,900
Manufacturing & Merchandising	123,159	98,599	128,850	115,736	(13,114)	-10.18%	99,500	-	99,500
Computer Supplies	24,166	21,172	24,808	37,997	13,189	53.17%	23,100	-	23,100
Institutional & Residential Supp	40,730	63,453	55,053	92,292	37,239	67.64%	53,600	-	53,600
Specific Use Supplies	1,351,810	1,202,847	1,178,366	909,394	(268,971)	-22.83%	990,000	-	990,000
Insurance	58,920	58,423	30,437	15,974	(14,463)	-47.52%	34,900	-	34,900
Utility Charges	244,713	251,760	323,829	329,459	5,630	1.74%	245,200	-	245,200
Rentals & Operating Leases	151,051	186,622	203,916	222,582	18,666	9.15%	163,000	-	163,000
Miscellaneous Expenditures	169,202	123,151	172,346	246,359	74,014	42.94%	151,600	-	151,600
<b>Total</b>	<b>4,098,957</b>	<b>3,799,300</b>	<b>4,569,300</b>	<b>4,594,300</b>	<b>25,000</b>	<b>0.55%</b>	<b>3,638,600</b>	-	<b>3,638,600</b>
<b>FundSource</b>									
General	4,084,400	3,799,300	4,569,300	4,594,300	25,000	0.55%	3,614,600	-	3,614,600
Dedicated (Equine Ed)	14,557	8,013	-	-	-	0.00%	24,000	-	24,000
<b>Total</b>	<b>4,098,957</b>	<b>3,807,313</b>	<b>4,569,300</b>	<b>4,594,300</b>	<b>25,000</b>	<b>0.55%</b>	<b>3,638,600</b>	-	<b>3,638,600</b>

DU 3.00

DU 7.00

Form B4: Inflationary Adjustments

Agency: University of Idaho  
 Function: Ag. Research/Extension Service  
 Activity: \_\_\_\_\_

Agency Number: 514  
 Function/Activity Number: 02

FY 2018 Request  
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(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2017 Est. Ex	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2018 Base	General Inflation (DU 10.21)	% Change	Medical Inflation (DU 10.22)	% Change	FY2018 Total
Communication Costs	199,800	-	-	199,800	4,196	2.10%	-	-	203,996
Employee Development Costs	82,800	-	-	82,800	1,739	2.10%	-	-	84,539
General Services	120,200	-	-	120,200	2,524	2.10%	-	-	122,724
Professional Services	340,200	-	-	340,200	7,144	2.10%	-	-	347,344
Repair & Maintenance Services	385,100	-	-	385,100	8,087	2.10%	-	-	393,187
Administrative Services	120,600	-	-	120,600	2,533	2.10%	-	-	123,133
Computer Services	50,100	-	-	50,100	1,052	2.10%	-	-	51,152
Employee Travel Costs	400,200	-	-	400,200	8,404	2.10%	-	-	408,604
Administrative Supplies	73,800	-	-	73,800	-	0.00%	-	-	73,800
Fuel & Lubricant Costs	104,900	-	-	104,900	-	0.00%	-	-	104,900
Manufacturing & Merchandising	99,500	-	-	99,500	-	0.00%	-	-	99,500
Computer Supplies	23,100	-	-	23,100	-	0.00%	-	-	23,100
Institutional & Residential Supp	53,600	-	-	53,600	-	0.00%	-	-	53,600
Specific Use Supplies	990,000	-	-	990,000	-	0.00%	-	-	990,000
Insurance	34,900	-	-	34,900	733	2.10%	-	-	35,633
Utility Charges	245,200	-	-	245,200	16,428	6.70%	-	-	261,628
Rentals & Operating Leases	163,000	-	-	163,000	3,423	2.10%	-	-	166,423
Miscellaneous Expenditures	151,600	-	-	151,600	-	0.00%	-	-	151,600
<b>Total</b>	<b>3,638,600</b>	-	-	<b>3,638,600</b>	<b>56,263</b>	<b>1.55%</b>	-	-	<b>3,694,863</b>
<b>FundSource</b>									
General	3,614,600	-	-	3,614,600	55,892	1.55%	-	-	3,670,492
Dedicated	24,000	-	-	24,000	371	1.55%	-	-	24,371
<b>Total</b>	<b>3,638,600</b>	-	-	<b>3,638,600</b>	<b>56,263</b>	<b>1.55%</b>	-	-	<b>3,694,863</b>

DU 8.4x

DU 9.00 w/adj

Misc Services - used HEPI 2015 2.1% 2.10%  
 Supplies - used 0% / HEPI 2015 no increase 0.00%  
 Utilities - used UI price inflation of 6.7% from FY17 budget 6.70%



**AGENCY: Ag Research and Extension**

Agency No.: 514

FY 2018 Request

FUNCTION:

Function No.: 02

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ACTIVITY: **ARES EQUIPMENT NEEDS**

Activity No.:

Original Submission X or  
Revision No.     

A: Decision Unit No: <b>12.01</b>		Title: Grad Research Support IAES			Priority Ranking 1 of 1
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits *					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. Travel					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
Grain Plot Planter	\$50,000				
Potato Storage Renovation	\$65,000				
Machine Storage Shed	\$75,000				
Research Combine	\$160,000				
Lab Remodel for Plant Pathologist	\$150,000				
(4) Double Wide Student Housing	\$1,000,000				
TOTAL CAPITAL OUTLAY:	\$1,500,000				
T/B PAYMENTS:					
LUMP SUM:					
<b>GRAND TOTAL</b>	<b>\$1,500,000</b>				

**Agricultural Research and Experiment Station Equipment Needs support the following Idaho State Board of Education Strategic Plan Goals (2017-2021):**

**Goal 1: A Well Educated Citizenry.** Funding will develop housing at two of the Research and Extension (R&E) Centers of the Idaho Agriculture Experiment Station (IAES; Parma and Kimberly) to aid in short-term housing needs of graduate and undergraduate students when conducting research. Temporary housing at these locations will strengthen the experiences for students improving their educational experiences. Some critical equipment necessary to support their research in wheat, barley, potatoes, beans, sugar beets, canola and other oilseeds are needed to support of advancements in agriculture research such as plant breeding, control of pathogens, and efficiency of water use. Facility improvements will address how to store potatoes better and offer answers to plant diseases throughout the state.

**Objective A: Access**

Students will more easily be engaged in their research due to housing on the R&E Centers. The equipment will improve the time for research through efficiencies in labor and advancement in use of technology. Both will aid in greater access by researchers including faculty, staff, graduate and undergraduate students.

**Measure:** Number of research projects conducted.

**Objective B: Higher Level of Educational Attainment**

**Objective C: Quality Education**

**Measure:** Number of refereed publications, presentations at national and international meetings, and graduate student awards.

**Proposed Action:** Enhance opportunities for research projects

**Objective D: Education to Workforce Alignment**

**Measure:** Number of students placed into agricultural-related positions in academia, industry and the public sector.

**Proposed Action:** Improvements in equipment and technology will be translated to the public leading to greater interactions with stakeholders.

**Goal 2: Innovation and Economic Development.**

**Objective A: Workforce Readiness**

**Objective B: Innovation and Creativity**

**Goal 3: Effective and Efficient Educational System.** As the Idaho Agricultural Experiment Station, research in agriculture is almost exclusively conducted at the R&E Centers throughout the state.

**Objective A: Data-informed Decision Making**

**Objective B: Quality Teaching Workforce**

**Objective C: Alignment and Coordination**

**Measure:** Number of collaborators from other Idaho institutions

**Proposed Action:** Increase collaboration in research from faculty and students from Boise State University, Lewis Clark State College, Idaho State University and BYU-Idaho.

**Objective D: Productivity and Efficiency**

**Objective E: Advocacy and Communication**

**Measure:** Number of presentations or articles about research to the public

**Proposed Action:** Ensure reporting of research discoveries and scholarly activities through University of Idaho Extension

## **University of Idaho Strategic Plan Goals**

### **Goal 1: Innovate**

The funding of equipment and modifications of existing facilities at R&E Centers with the IAES will increase scholarly productivity through enhanced enrollment, products, and funding in support of the designation as a Carnegie Highest Research (R1) institution.

### **Goal 2: Engage**

New equipment and improvements in infrastructure are to address issues in Idaho agriculture and society. Continued ties to stakeholders and agricultural industries critical to the economic vitality of Idaho will be supported.

### **Goal 3: Transform**

New and improved equipment and facilities will provide greater training of students and aid in professional development of faculty and staff.

### **Goal 4: Cultivate**

Commitment to improvements in equipment and facilities creates a positive work environment enhancing morale leading to success in translation of information and interactions with the public.

## **Questions:**

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

### ***Aberdeen***

Grain plot planter – this will support further variety development and agronomic studies in wheat, barley and other small grains

Temporary student housing – a simple double-wide type building will be built to house 6-8 students at any time when they are conducting research

### ***Kimberly***

Potato storage building renovation – storage of potatoes is critical to the success of the potato industry; a renovation of the existing storage testing facility is necessary to conduct the research necessary to improve the sustainability of the industry

Temporary student housing – a simple double-wide type building will be built to house 6-8 students at any time when they are conducting research

### ***Parma***

Research combine – small grains (wheat, barley), beans, peas and corn in variety testing or in agronomic evaluations need to be harvested in a timely manner; a new combine would be heavily utilized by faculty in Parma

Lab remodel for plant pathologist – a research lab needs renovation to support the development of a plant pathology diagnostic lab in support of agriculture throughout the state

Temporary student housing – a simple double-wide type building will be built to house 6-8 students at any time when they are conducting research

*Nancy M. Cummings*

Temporary student housing – a simple double-wide type building will be built to house 6-8 students at any time when they are conducting research

Existing staffing will be supported by the equipment and modifications.

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

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

Graduate and undergraduate research assistants will be supported by this request in addition to a number of faculty and staff in CALS.

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

No redirection in existing human resources is anticipated. Faculty and staff currently in place will benefit from the improvements at the R&E Centers.

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

See above for list of capital items.

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

This is a one-time funding request in support of agricultural research in potatoes, wheat, barley, beans, lentils, dry peas, canola and other oilseeds throughout the state.

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

Opportunities for enhanced graduate student training and experiences will occur with this investment. The University of Idaho, CALS and IAES will benefit from the enhancement of infrastructure and equipment ultimately providing better information to Idaho citizens and agriculture commodities. An increase in grant funding is likely due to greater research capacity leading to increased graduate student enrollment growth to conduct the research. These metrics also support the University of Idaho in meeting its goals.

Labor intensive inefficient methods will continue to be used to sort potatoes and bean variety development. Slower rates of improvement would be expected without the enhancements. Researchers will have less capacity to perform studies so growth in grant funding may be less. Students will not be exposed to the best current methods for conduct of research.

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

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



Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2014 Actual Revenue	FY 2015 Actual Revenue	FY 2016 Actual Revenue	FY 2017 Estimated Revenue	FY 2018 Estimated Revenue
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**SIGNIFICANT ASSUMPTIONS**

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed	FY 2018 Estimated Impact
0660	05	Equine Education Fund	1	The amounts listed are the actual revenues received not the amounts appropriated.	\$0
					\$0
					\$0
					\$0
					\$0
					\$0

**FORM B12: ANALYSIS OF FUND BALANCES**

**Request for Fiscal Year :** 2018

**Agency/Department:** 514 - Agr. Research/Ext. U of Idaho

**Agency Number:** 514-02

**Original Request Date:** September 1, 2015 **or Revision Request Date:**

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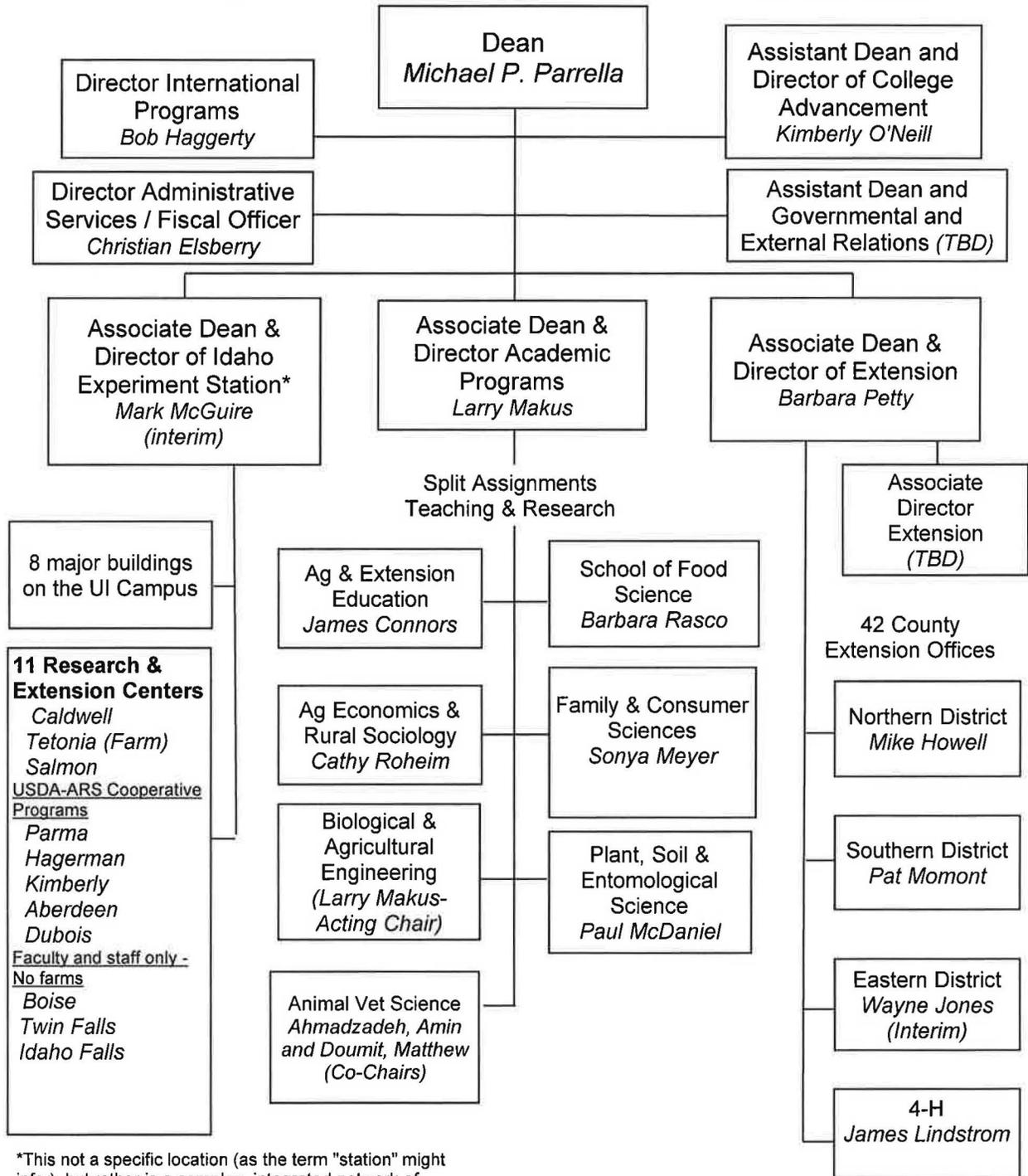
Sources and Uses:

<b>FUND NAME:</b>	<b>Equine Education Fund</b>	<b>FUND CODE:</b>	<b>0660-05</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Estimate</b>	<b>FY 2018 Estimate</b>
<b>Beginning Free Fund Balance</b>				0	0	0	0	0
Encumbrances as of July 1					0	0	0	0
<b>Beginning Cash Balance</b>				0	0	0	0	0
Revenues (from Form B-11)				0	0	0	24,000	24,000
Non-Revenue Receipts				0	0	0	0	0
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
<b>Total Available for Year</b>				0	0	0	24,000	24,000
Transfers out to (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers out to (Fund Title):		Fund or Reference:		0	0	0	0	0
Non-Expenditure Disbursements				0	0	0	0	0
Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
Original Appropriation					0	0	0	0
Prior Year Reappropriations, Supplementals, Rescissions					0	0	0	0
Non-cogs, Receipts to Appropriation, Board of Examiners Reduction, Governor's Holdback					0	0	0	0
Reversions					0	0	0	0
Current Year Reappropriation					0	0	0	0
Reserve for Current Year Encumbrances					0	0	0	0
Current Year Cash Expenditures				0	0	0	24,000	24,000
<b>Ending Cash Balance</b>				0	0	0	0	0
Prior Year Encumbrances as of June 30				0	0	0	0	0
Current Year Encumbrances as of June 30				0	0	0	0	0
Borrowing Limit				0	0	0	0	0
<b>Ending Free Fund Balance</b>				0	0	0	0	0
<b>Budgetary Basis Expenditures (Current Year Cash Expenditures + Current Year Encumbrances)</b>				0	0	0	24,000	24,000
<b>Outstanding Loans (if this fund is part of a loan program)</b>				0	0	0	0	0

Note:

# Organizational Chart

## University of Idaho - College of Agricultural & Life Sciences



\*This not a specific location (as the term "station" might infer), but rather is a complex, integrated network of locations, facilities, and faculty and staff all dedicated to performing agricultural research in support of Idaho's agricultural industry.