

**Agency Summary And Certification**

**FY 2023 Request**

**Agency:** University of Idaho

514

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

**Signature of Department Director:**

Matt Freeman

**Date:** 09/01/2021

			<b>FY 2021 Total Appropriation</b>	<b>FY 2021 Total Expenditures</b>	<b>FY 2022 Original Appropriation</b>	<b>FY 2022 Estimated Expenditures</b>	<b>FY 2023 Total Request</b>
<b>Appropriation Unit</b>							
University of Idaho			214,303,100	175,175,000	173,325,100	195,414,900	174,554,875
Agricultural Research & Extension Service			30,503,000	30,503,000	32,695,100	32,695,100	33,637,362
WIMU Veterinary Education			2,100,200	2,100,200	2,258,800	2,258,800	2,322,100
WWAMI Medical Education			6,575,600	6,575,600	6,879,400	6,879,400	6,897,700
Forest Utilization Research			1,349,900	1,349,900	1,447,700	1,447,700	1,457,500
Geological Survey			1,049,900	1,049,900	1,128,300	1,128,300	1,161,800
<b>Total</b>			<b>255,881,700</b>	<b>216,753,600</b>	<b>217,734,400</b>	<b>239,824,200</b>	<b>220,031,337</b>
<b>By Fund Source</b>							
G	10000	General	130,395,100	132,788,600	139,435,200	140,900,100	143,473,137
F	34500	Federal	11,786,300	11,786,300	4,000,000	4,000,000	0
D	48102	Dedicated	1,551,600	1,551,600	1,660,000	1,660,000	1,926,800
D	48106	Dedicated	5,420,400	5,420,400	5,735,500	5,735,500	6,669,200
D	48108	Dedicated	4,766,400	4,766,400	5,102,000	5,102,000	5,873,300
D	65000	Dedicated	101,861,900	60,340,300	61,701,700	82,326,600	61,988,900
D	66000	Dedicated	100,000	100,000	100,000	100,000	100,000
<b>Total</b>			<b>255,881,700</b>	<b>216,753,600</b>	<b>217,734,400</b>	<b>239,824,200</b>	<b>220,031,337</b>
<b>By Account Category</b>							
Operating Expense			65,633,900	52,012,900	35,382,500	61,194,300	37,563,800
Capital Outlay			6,668,200	2,304,800	5,293,700	5,141,300	6,846,400
Trustee/Benefit			4,683,500	7,142,800	4,845,800	4,845,800	4,845,800
Personnel Cost			178,896,100	155,293,100	172,212,400	168,642,800	170,775,337
<b>Total</b>			<b>255,881,700</b>	<b>216,753,600</b>	<b>217,734,400</b>	<b>239,824,200</b>	<b>220,031,337</b>
FTP Positions			1,875.93	1,875.93	1,702.68	1,676.63	1,690.61
<b>Total</b>			<b>1,875.93</b>	<b>1,875.93</b>	<b>1,702.68</b>	<b>1,676.63</b>	<b>1,690.61</b>

Agency: University of Idaho

514

Division: University of Idaho

UI1

**Statutory Authority:** UNIVERSITY OF IDAHO:  
Section 33-2801, Idaho Code, et seq.

HEALTH EDUCATION PROGRAMS  
WIMU VETERINARY EDUCATION  
Section 33-3720, Idaho Code]

WWAMI MEDICAL EDUCATION  
Section 33-3720, Idaho Code, et seq.

SPECIAL PROGRAMS  
FOREST UTILIZATION RESEARCH  
Section 38-701, Idaho Code, et seq.

IDAHO GEOLOGICAL SURVEY  
Section 47-201, Idaho Code, et seq.

#### UNIVERSITY OF IDAHO:

The University of Idaho, located in Moscow, is a high research activity, land-grant institution committed to undergraduate and graduate research education with extension services responsive to Idaho and the region's business and community needs. The university is also responsible for regional medical and veterinary education programs in which the state of Idaho participates. The University of Idaho emphasizes agriculture, natural resources, metallurgy, engineering, architecture, law, foreign languages, teacher preparation, and international programs.

#### AGRICULTURAL RESEARCH & EXTENSION SERVICE:

Agricultural Research and Cooperative Extension Service (ARES) scientists conduct research on the University of Idaho campus and at thirteen research and extension centers across the state to ensure that Idaho agriculture remains productive and profitable. Results of that research, as well as family and consumer services, are then delivered to the agricultural community and citizens of Idaho through extension offices located in 42 of Idaho's 44 counties. [Statutory Authority: Section 33-2908, Idaho Code, et seq.]

#### HEALTH EDUCATION PROGRAMS

##### WIMU VETERINARY EDUCATION:

The WIMU (Washington-Idaho-Montana-Utah) Veterinary Education Program provides Idaho students with access to veterinary medical education through a cooperative agreement between the University of Idaho, Montana State University, Utah State University, and Washington State University School of Veterinary Medicine. A total of 44 Idaho students can be enrolled in this four-year program, or 11 students per year. [Statutory Authority: Section 33-3720, Idaho Code]

##### WWAMI MEDICAL EDUCATION:

The WWAMI (Washington-Wyoming-Alaska-Montana-Idaho) Medical Education Program provides access to postgraduate medical education for Idaho students annually through a cooperative program at the University of Idaho with the University of Washington. A total of 160 Idaho students can be enrolled in this four-year program, or 40 students per year. [Statutory Authority: Section 33-3720, Idaho Code, et seq.]

#### SPECIAL PROGRAMS

##### FOREST UTILIZATION RESEARCH:

The Forest Utilization Research (FUR) Program is organized within the University of Idaho's College of Natural Resources. It works to increase the productivity of Idaho's forests by: (1) improving forest management, harvest, and regeneration practices; (2) improving wood use and wood residue utilization technologies; and (3) improving forest nursery management practices. FUR also includes the Policy Analysis Group, which provides timely, scientific, and objective data and analysis on resource and land use issues of interest to the people of Idaho. [Statutory Authority: Section 38-701, Idaho Code, et seq.]

##### IDAHO GEOLOGICAL SURVEY:

The Idaho Geological Survey (IGS) is headquartered at the University of Idaho with branch offices at Idaho State University and Boise State University. It is the lead state agency for the collection, analysis, and dissemination of all geologic and mineral based data for the state. The IGS accomplishes this mission through applied research and public service. [Statutory Authority: Section 47-201, Idaho Code, et seq.]

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b> University of Idaho								514
<b>Division:</b> University of Idaho								UI1
<b>Appropriation Unit:</b> University of Idaho								EDGC
<b>FY 2021 Total Appropriation</b>								
1.00	FY 2021 Total Appropriation							EDGC
	UI: H0644; ARES: S1367; Health Education: S1395; Special Programs: S1382							
	10000	General	1,481.52	77,739,800	7,685,200	3,491,500	0	88,916,500
	48102	Dedicated	0.00	940,100	364,600	246,900	0	1,551,600
	48106	Dedicated	0.00	3,468,500	555,500	1,396,400	0	5,420,400
	48108	Dedicated	0.00	0	3,729,500	1,036,900	0	4,766,400
	65000	Dedicated	0.00	66,255,500	21,574,000	0	0	87,829,500
OT	34500	Federal	0.00	0	11,786,300	0	0	11,786,300
OT	65000	Dedicated	0.00	0	14,032,400	0	0	14,032,400
			<b>1,481.52</b>	<b>148,403,900</b>	<b>59,727,500</b>	<b>6,171,700</b>	<b>0</b>	<b>214,303,100</b>
1.11	Net FTP or Fund Adjustments							EDGC
	This decision unit reflects an adjustment to fund 65000 to match FY 2021 actuals.							
	65000	Dedicated	0.00	0	6,592,600	0	0	6,592,600
			<b>0.00</b>	<b>0</b>	<b>6,592,600</b>	<b>0</b>	<b>0</b>	<b>6,592,600</b>
1.12	Noncognizable Adjustments							EDGC
	Adjust tuition to match the approved FY 2021 budget (see DU 6.32 in prior year request).							
	65000	Dedicated	0.00	0	(27,164,200)	0	0	(27,164,200)
			<b>0.00</b>	<b>0</b>	<b>(27,164,200)</b>	<b>0</b>	<b>0</b>	<b>(27,164,200)</b>
1.21	Account Transfers							EDGC
	This decision unit reflects a net object transfer to reflect actual expenditures by account.							
	10000	General	0.00	0	2,924,100	(2,924,100)	0	0
	48106	Dedicated	0.00	0	702,300	(702,300)	0	0
	48108	Dedicated	0.00	0	1,036,900	(1,036,900)	0	0
	65000	Dedicated	0.00	(22,921,500)	20,444,700	0	2,476,800	0
			<b>0.00</b>	<b>(22,921,500)</b>	<b>25,108,000</b>	<b>(4,663,300)</b>	<b>2,476,800</b>	<b>0</b>
1.31	Transfers Between Programs							EDGC
	This decision unit reflects a program transfer.							
	10000	General	0.00	97,600	2,295,900	0	0	2,393,500
			<b>0.00</b>	<b>97,600</b>	<b>2,295,900</b>	<b>0</b>	<b>0</b>	<b>2,393,500</b>
1.71	Legislative Reappropriation							EDGC
	This decision unit removed FY 2021 ending fund balance to arrive at FY 2021 actual expenditures in DU 2.00.							
	65000	Dedicated	0.00	0	(6,917,600)	0	0	(6,917,600)
OT	34500	Federal	0.00	0	0	0	0	0
OT	65000	Dedicated	0.00	0	(14,032,400)	0	0	(14,032,400)
			<b>0.00</b>	<b>0</b>	<b>(20,950,000)</b>	<b>0</b>	<b>0</b>	<b>(20,950,000)</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2021 Actual Expenditures</b>									
2.00	FY 2021 Actual Expenditures								EDGC
	10000	General	1,481.52	77,837,400	12,905,200	567,400	0	91,310,000	
	48102	Dedicated	0.00	940,100	364,600	246,900	0	1,551,600	
	48106	Dedicated	0.00	3,468,500	1,257,800	694,100	0	5,420,400	
	48108	Dedicated	0.00	0	4,766,400	0	0	4,766,400	
	65000	Dedicated	0.00	43,334,000	14,529,500	0	2,476,800	60,340,300	
OT	34500	Federal	0.00	0	11,786,300	0	0	11,786,300	
OT	65000	Dedicated	0.00	0	0	0	0	0	
			<b>1,481.52</b>	<b>125,580,000</b>	<b>45,609,800</b>	<b>1,508,400</b>	<b>2,476,800</b>	<b>175,175,000</b>	

<b>FY 2022 Original Appropriation</b>									
3.00	FY 2022 Original Appropriation								EDGC
UI: H0387; ARES: S1147; Health Programs: S1175; Special Education: S1187									
	10000	General	1,308.27	84,137,700	7,496,700	3,491,500	0	95,125,900	
	48102	Dedicated	0.00	940,100	473,000	246,900	0	1,660,000	
	48106	Dedicated	0.00	3,468,500	2,267,000	0	0	5,735,500	
	48108	Dedicated	0.00	0	4,196,700	905,300	0	5,102,000	
	65000	Dedicated	0.00	50,749,000	10,952,700	0	0	61,701,700	
OT	34500	Federal	0.00	0	4,000,000	0	0	4,000,000	
			<b>1,308.27</b>	<b>139,295,300</b>	<b>29,386,100</b>	<b>4,643,700</b>	<b>0</b>	<b>173,325,100</b>	

<b>Appropriation Adjustment</b>									
4.11	Legislative Reappropriation								EDGC
This decision unit reflects reappropriation authority granted by HB 387.									
OT	65000	Dedicated	0.00	0	20,950,000	0	0	20,950,000	
			<b>0.00</b>	<b>0</b>	<b>20,950,000</b>	<b>0</b>	<b>0</b>	<b>20,950,000</b>	

<b>FY 2022 Total Appropriation</b>									
5.00	FY 2022 Total Appropriation								EDGC
	10000	General	1,308.27	84,137,700	7,496,700	3,491,500	0	95,125,900	
	48102	Dedicated	0.00	940,100	473,000	246,900	0	1,660,000	
	48106	Dedicated	0.00	3,468,500	2,267,000	0	0	5,735,500	
	48108	Dedicated	0.00	0	4,196,700	905,300	0	5,102,000	
	65000	Dedicated	0.00	50,749,000	10,952,700	0	0	61,701,700	
OT	34500	Federal	0.00	0	4,000,000	0	0	4,000,000	
OT	65000	Dedicated	0.00	0	20,950,000	0	0	20,950,000	
			<b>1,308.27</b>	<b>139,295,300</b>	<b>50,336,100</b>	<b>4,643,700</b>	<b>0</b>	<b>194,275,100</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Appropriation Adjustments</b>							
6.21	EDGC UI: Account Transfers						EDGC
	This decision unit reflects an account transfer.						
	48108 Dedicated	0.00	0	152,400	(152,400)	0	0
	65000 Dedicated	0.00	(3,866,900)	3,866,900	0	0	0
		<b>0.00</b>	<b>(3,866,900)</b>	<b>4,019,300</b>	<b>(152,400)</b>	<b>0</b>	<b>0</b>
6.31	EDGC UI: Program Transfer						EDGC
	This decision unit reflects a program transfer						
	10000 General	0.00	0	1,464,900	0	0	1,464,900
		<b>0.00</b>	<b>0</b>	<b>1,464,900</b>	<b>0</b>	<b>0</b>	<b>1,464,900</b>
6.41	EDGC UI: FTP/Noncognizable Adjustment						EDGC
	This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2022.						
	10000 General	(12.42)	0	0	0	0	0
	65000 Dedicated	0.00	0	(325,100)	0	0	(325,100)
		<b>(12.42)</b>	<b>0</b>	<b>(325,100)</b>	<b>0</b>	<b>0</b>	<b>(325,100)</b>

**FY 2022 Estimated Expenditures**

7.00	FY 2022 Estimated Expenditures						EDGC
	10000 General	1,295.85	84,137,700	8,961,600	3,491,500	0	96,590,800
	48102 Dedicated	0.00	940,100	473,000	246,900	0	1,660,000
	48106 Dedicated	0.00	3,468,500	2,267,000	0	0	5,735,500
	48108 Dedicated	0.00	0	4,349,100	752,900	0	5,102,000
	65000 Dedicated	0.00	46,882,100	14,494,500	0	0	61,376,600
OT	34500 Federal	0.00	0	4,000,000	0	0	4,000,000
OT	65000 Dedicated	0.00	0	20,950,000	0	0	20,950,000
		<b>1,295.85</b>	<b>135,428,400</b>	<b>55,495,200</b>	<b>4,491,300</b>	<b>0</b>	<b>195,414,900</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Base Adjustments</b>								
8.11	EDGC UI: FTP or Fund Adjustments							EDGC
This decision unit aligns the agency's FTP allocation by fund and aligns tuition (65000) with FY 2022 budget.								
	10000	General	(12.42)	0	0	0	0	0
	65000	Dedicated	0.00	0	(325,100)	0	0	(325,100)
			<b>(12.42)</b>	<b>0</b>	<b>(325,100)</b>	<b>0</b>	<b>0</b>	<b>(325,100)</b>
8.21	EDGC UI: Account Transfers							EDGC
This decision unit makes an account transfer to align the FY 2023 base with institution budget.								
	48108	Dedicated	0.00	0	152,400	(152,400)	0	0
	65000	Dedicated	0.00	(3,866,900)	3,866,900	0	0	0
			<b>0.00</b>	<b>(3,866,900)</b>	<b>4,019,300</b>	<b>(152,400)</b>	<b>0</b>	<b>0</b>
8.41	Removal of One-Time Expenditures							EDGC
This decision unit removes one-time appropriation for FY 2022.								
OT	34500	Federal	0.00	0	(4,000,000)	0	0	(4,000,000)
OT	65000	Dedicated	0.00	0	(20,950,000)	0	0	(20,950,000)
			<b>0.00</b>	<b>0</b>	<b>(24,950,000)</b>	<b>0</b>	<b>0</b>	<b>(24,950,000)</b>
8.81	Higher Ed Adjustments - Restoration of Social Justice Reduction							EDGC
Restoration of Social Justice Reduction implemented as part of the FY 2022 budget. Per the CU motion, this reduction is one-time.								
	10000	General	0.00	0	500,000	0	0	500,000
			<b>0.00</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>FY 2023 Base</b>								
9.00	FY 2023 Base							EDGC
	10000	General	1,295.85	84,137,700	7,996,700	3,491,500	0	95,625,900
	48102	Dedicated	0.00	940,100	473,000	246,900	0	1,660,000
	48106	Dedicated	0.00	3,468,500	2,267,000	0	0	5,735,500
	48108	Dedicated	0.00	0	4,349,100	752,900	0	5,102,000
	65000	Dedicated	0.00	46,882,100	14,494,500	0	0	61,376,600
OT	34500	Federal	0.00	0	0	0	0	0
OT	65000	Dedicated	0.00	0	0	0	0	0
			<b>1,295.85</b>	<b>135,428,400</b>	<b>29,580,300</b>	<b>4,491,300</b>	<b>0</b>	<b>169,500,000</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>								
10.12	Change in Variable Benefit Costs							EDGC
Change in Variable Benefit Costs								
10000	General		0.00	(326,900)	0	0	0	(326,900)
48102	Dedicated		0.00	(3,700)	0	0	0	(3,700)
48106	Dedicated		0.00	(13,500)	0	0	0	(13,500)
65000	Dedicated		0.00	(182,100)	0	0	0	(182,100)
			<b>0.00</b>	<b>(526,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(526,200)</b>
10.21	General Inflation Adjustments							EDGC
This decision unit requests general inflation funding calculated based on historical actuals and HEPI inflation rate of 2.2% for Mountain region (includes Idaho). Detailed calculation attached.								
10000	General		0.00	0	106,800	0	0	106,800
48102	Dedicated		0.00	0	9,700	0	0	9,700
48106	Dedicated		0.00	0	46,400	0	0	46,400
48108	Dedicated		0.00	0	89,100	0	0	89,100
65000	Dedicated		0.00	0	296,800	0	0	296,800
			<b>0.00</b>	<b>0</b>	<b>548,800</b>	<b>0</b>	<b>0</b>	<b>548,800</b>
This decision unit requests spending authority for non-standard library inflation adjustments.								
10000	General		0.00	0	43,600	0	0	43,600
48102	Dedicated		0.00	0	2,600	0	0	2,600
48106	Dedicated		0.00	0	12,400	0	0	12,400
48108	Dedicated		0.00	0	23,700	0	0	23,700
65000	Dedicated		0.00	0	78,900	0	0	78,900
			<b>0.00</b>	<b>0</b>	<b>161,200</b>	<b>0</b>	<b>0</b>	<b>161,200</b>
10.31	Repair, Replacement Items/Alteration Req #1							EDGC
OT	10000	General	0.00	0	0	994,200	0	994,200
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>994,200</b>	<b>0</b>	<b>994,200</b>
10.61	Salary Multiplier - Regular Employees							EDGC
Salary Adjustments - Regular Employees								
10000	General		0.00	712,900	0	0	0	712,900
48102	Dedicated		0.00	8,000	0	0	0	8,000
48106	Dedicated		0.00	29,400	0	0	0	29,400
65000	Dedicated		0.00	397,200	0	0	0	397,200
			<b>0.00</b>	<b>1,147,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,147,500</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.62	Salary Multiplier - Group and Temporary							
	Salary Adjustments - Group and Temporary							
	10000	General	0.00	38,500	0	0	0	38,500
	48102	Dedicated	0.00	400	0	0	0	400
	48106	Dedicated	0.00	1,600	0	0	0	1,600
	65000	Dedicated	0.00	21,500	0	0	0	21,500
			<b>0.00</b>	<b>62,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,000</b>

EDGC

10.71	Nondiscretionary Adjustments							
	Enrollment Workload Adjustment							
	10000	General	0.00	0	(2,014,400)	0	0	(2,014,400)
			<b>0.00</b>	<b>0</b>	<b>(2,014,400)</b>	<b>0</b>	<b>0</b>	<b>(2,014,400)</b>

EDGC

10.91	Endowment Fund Adjustments							
	This decision unit adjusts the endowment funds to align with the approved FY 2023 distribution and to put all changes into the OE category.							
	48102	Dedicated	0.00	(4,700)	254,500	0	0	249,800
	48106	Dedicated	0.00	(17,500)	874,900	0	0	857,400
	48108	Dedicated	0.00	0	658,500	0	0	658,500
			<b>0.00</b>	<b>(22,200)</b>	<b>1,787,900</b>	<b>0</b>	<b>0</b>	<b>1,765,700</b>

EDGC

**FY 2023 Total Maintenance**

11.00	FY 2023 Total Maintenance							
	10000	General	1,295.85	84,562,200	6,132,700	3,491,500	0	94,186,400
	48102	Dedicated	0.00	940,100	739,800	246,900	0	1,926,800
	48106	Dedicated	0.00	3,468,500	3,200,700	0	0	6,669,200
	48108	Dedicated	0.00	0	5,120,400	752,900	0	5,873,300
	65000	Dedicated	0.00	47,118,700	14,870,200	0	0	61,988,900
OT	10000	General	0.00	0	0	994,200	0	994,200
OT	34500	Federal	0.00	0	0	0	0	0
OT	65000	Dedicated	0.00	0	0	0	0	0
			<b>1,295.85</b>	<b>136,089,500</b>	<b>30,063,800</b>	<b>5,485,500</b>	<b>0</b>	<b>171,638,800</b>

EDGC



			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Line Items</b>								
12.01	12.01 EDGC University of Idaho: Occupancy Funding							EDGC
Occupancy funding for ICCU Arena and Idaho Water Center. See attached worksheet for details.								
10000	General		2.03	79,147	513,600	0	0	592,747
			<b>2.03</b>	<b>79,147</b>	<b>513,600</b>	<b>0</b>	<b>0</b>	<b>592,747</b>
12.02	12.02 EDGC University of Idaho: Digital Learning							EDGC
This request provides funding for the university to further develop its online education presence, providing students from Idaho and beyond a learning platform that meets their needs.								
10000	General		5.00	719,577	1,025,000	0	0	1,744,577
OT 10000	General		0.00	0	0	300,000	0	300,000
			<b>5.00</b>	<b>719,577</b>	<b>1,025,000</b>	<b>300,000</b>	<b>0</b>	<b>2,044,577</b>
12.03	12.03 EDGC University of Idaho: McClure Center							EDGC
This request will provide ongoing appropriated funding for existing staff and support a new full-time economist.								
10000	General		3.95	253,751	20,000	0	0	273,751
OT 10000	General		0.00	0	0	5,000	0	5,000
			<b>3.95</b>	<b>253,751</b>	<b>20,000</b>	<b>5,000</b>	<b>0</b>	<b>278,751</b>
12.04	12.04 EDGC University of Idaho: College of Law Lease							EDGC
This request is seeking approval to retain the funding currently received by the University of Idaho for the Department of Administration payment on the Idaho Law and Justice Learning Center and redirect it towards the cost of the new Front Street, Boise lease. This would be an overall net zero change to the University of Idaho's state general fund appropriation.								
10000	General		0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.91	Budget Law Exemptions/Other Adjustments							EDGC
This request is to allow transfers between accounts or programs in accordance with Section 67-3511(1), (2) and (3), Idaho Code.								
10000	General		0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2023 Total</b>								
13.00	FY 2023 Total							EDGC
10000	General		1,306.83	85,614,675	7,691,300	3,491,500	0	96,797,475
48102	Dedicated		0.00	940,100	739,800	246,900	0	1,926,800
48106	Dedicated		0.00	3,468,500	3,200,700	0	0	6,669,200
48108	Dedicated		0.00	0	5,120,400	752,900	0	5,873,300
65000	Dedicated		0.00	47,118,700	14,870,200	0	0	61,988,900
OT 10000	General		0.00	0	0	1,299,200	0	1,299,200
OT 34500	Federal		0.00	0	0	0	0	0
OT 65000	Dedicated		0.00	0	0	0	0	0
			<b>1,306.83</b>	<b>137,141,975</b>	<b>31,622,400</b>	<b>5,790,500</b>	<b>0</b>	<b>174,554,875</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b>	University of Idaho						514
<b>Division:</b>	University of Idaho						UI1
<b>Appropriation Unit:</b>	Agricultural Research & Extension Service						EDHA
<b>FY 2021 Total Appropriation</b>							
1.00	FY 2021 Total Appropriation						EDHA
	UI: H0644; ARES: S1367; Health Education: S1395; Special Programs: S1382						
	10000 General	349.35	26,170,600	3,835,900	496,500	0	30,503,000
		<b>349.35</b>	<b>26,170,600</b>	<b>3,835,900</b>	<b>496,500</b>	<b>0</b>	<b>30,503,000</b>
1.21	Account Transfers						EDHA
	This decision unit reflects a net object transfer to reflect actual expenditures by account.						
	10000 General	0.00	136,100	(264,600)	128,500	0	0
		<b>0.00</b>	<b>136,100</b>	<b>(264,600)</b>	<b>128,500</b>	<b>0</b>	<b>0</b>
<b>FY 2021 Actual Expenditures</b>							
2.00	FY 2021 Actual Expenditures						EDHA
	10000 General	349.35	26,306,700	3,571,300	625,000	0	30,503,000
		<b>349.35</b>	<b>26,306,700</b>	<b>3,571,300</b>	<b>625,000</b>	<b>0</b>	<b>30,503,000</b>
<b>FY 2022 Original Appropriation</b>							
3.00	FY 2022 Original Appropriation						EDHA
	UI: H0387; ARES: S1147; Health Programs: S1175; Special Education: S1187						
	10000 General	349.35	28,209,200	3,835,900	650,000	0	32,695,100
		<b>349.35</b>	<b>28,209,200</b>	<b>3,835,900</b>	<b>650,000</b>	<b>0</b>	<b>32,695,100</b>
<b>FY 2022 Total Appropriation</b>							
5.00	FY 2022 Total Appropriation						EDHA
	10000 General	349.35	28,209,200	3,835,900	650,000	0	32,695,100
		<b>349.35</b>	<b>28,209,200</b>	<b>3,835,900</b>	<b>650,000</b>	<b>0</b>	<b>32,695,100</b>
<b>Appropriation Adjustments</b>							
6.21	EDHA ARES: Account Transfers						EDHA
	This decision unit reflects an account transfer.						
	10000 General	0.00	297,300	(297,300)	0	0	0
		<b>0.00</b>	<b>297,300</b>	<b>(297,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>
6.41	EDHA ARES: FTP/Noncognizable Adjustment						EDHA
	This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2022.						
	10000 General	(13.63)	0	0	0	0	0
		<b>(13.63)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2022 Estimated Expenditures</b>							
7.00	FY 2022 Estimated Expenditures						EDHA
10000	General	335.72	28,506,500	3,538,600	650,000	0	32,695,100
		<b>335.72</b>	<b>28,506,500</b>	<b>3,538,600</b>	<b>650,000</b>	<b>0</b>	<b>32,695,100</b>
<b>Base Adjustments</b>							
8.11	EDHA ARES: FTP or Fund Adjustments						EDHA
	This decision unit aligns the agency's FTP allocation by fund.						
10000	General	(13.63)	0	0	0	0	0
		<b>(13.63)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.21	EDHA ARES: Account Transfers						EDHA
	This decision unit makes an account transfer to align the FY 2023 base with agency budget.						
10000	General	0.00	297,300	(297,300)	0	0	0
		<b>0.00</b>	<b>297,300</b>	<b>(297,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2023 Base</b>							
9.00	FY 2023 Base						EDHA
10000	General	335.72	28,506,500	3,538,600	650,000	0	32,695,100
		<b>335.72</b>	<b>28,506,500</b>	<b>3,538,600</b>	<b>650,000</b>	<b>0</b>	<b>32,695,100</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Program Maintenance</b>									
10.12	Change in Variable Benefit Costs							EDHA	
	Change in Variable Benefit Costs								
	10000	General	0.00	(113,600)	0	0	0	(113,600)	
			<b>0.00</b>	<b>(113,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(113,600)</b>	
10.21	General Inflation Adjustments							EDHA	
	This decision unit requests general inflation funding calculated based on historical actuals and HEPI inflation rate of 2.2% for Mountain region (includes Idaho). Detailed calculation attached.								
	10000	General	0.00	0	77,800	0	0	77,800	
			<b>0.00</b>	<b>0</b>	<b>77,800</b>	<b>0</b>	<b>0</b>	<b>77,800</b>	
10.31	Repair, Replacement Items/Alteration Req #1							EDHA	
	OT	10000	General	0.00	0	0	205,000	0	205,000
				<b>0.00</b>	<b>0</b>	<b>0</b>	<b>205,000</b>	<b>0</b>	<b>205,000</b>
10.32	Repair, Replacement Items/Alteration Req #2							EDHA	
	OT	10000	General	0.00	0	0	36,600	0	36,600
				<b>0.00</b>	<b>0</b>	<b>0</b>	<b>36,600</b>	<b>0</b>	<b>36,600</b>
10.33	Repair, Replacement Items/Alteration Req #3							EDHA	
	OT	10000	General	0.00	0	0	23,500	0	23,500
				<b>0.00</b>	<b>0</b>	<b>0</b>	<b>23,500</b>	<b>0</b>	<b>23,500</b>
10.34	Repair, Replacement Items/Alteration Req #4							EDHA	
	OT	10000	General	0.00	0	0	100,000	0	100,000
				<b>0.00</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
10.61	Salary Multiplier - Regular Employees							EDHA	
	Salary Adjustments - Regular Employees								
	10000	General	0.00	247,700	0	0	0	247,700	
			<b>0.00</b>	<b>247,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>247,700</b>	
10.62	Salary Multiplier - Group and Temporary							EDHA	
	Salary Adjustments - Group and Temporary								
	10000	General	0.00	8,600	0	0	0	8,600	
	48102	Dedicated	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>8,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,600</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Total Maintenance</b>									
11.00	FY 2023 Total Maintenance								EDHA
	10000	General	335.72	28,649,200	3,616,400	650,000	0	32,915,600	
	48102	Dedicated	0.00	0	0	0	0	0	
OT	10000	General	0.00	0	0	365,100	0	365,100	
			<b>335.72</b>	<b>28,649,200</b>	<b>3,616,400</b>	<b>1,015,100</b>	<b>0</b>	<b>33,280,700</b>	

**Line Items**

12.01	12.01 EDHA Ag Research & Ext: CAFE Support & 4-H STEM Education								EDHA
This request is for continuous funding for expanded program development at CAFE and in 4-H activity tied to precision agriculture – areas that are critical to the efficient and effective use of Idaho's natural resources in support of Idaho's vibrant dairy industry and Idaho's large food processing industry.									
	10000	General	3.00	253,362	62,500	0	0	315,862	
OT	10000	General	0.00	0	0	40,800	0	40,800	
			<b>3.00</b>	<b>253,362</b>	<b>62,500</b>	<b>40,800</b>	<b>0</b>	<b>356,662</b>	

**FY 2023 Total**

13.00	FY 2023 Total								EDHA
	10000	General	338.72	28,902,562	3,678,900	650,000	0	33,231,462	
	48102	Dedicated	0.00	0	0	0	0	0	
OT	10000	General	0.00	0	0	405,900	0	405,900	
			<b>338.72</b>	<b>28,902,562</b>	<b>3,678,900</b>	<b>1,055,900</b>	<b>0</b>	<b>33,637,362</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b>	University of Idaho							514
<b>Division:</b>	University of Idaho							UI1
<b>Appropriation Unit:</b>	WIMU Veterinary Education							EDIA
<b>FY 2021 Total Appropriation</b>								
1.00	FY 2021 Total Appropriation							EDIA
	UI: H0644; ARES: S1367; Health Education: S1395; Special Programs: S1382							
	10000 General	6.38	543,700	1,456,500	0	0	2,000,200	
	66000 Dedicated	0.00	0	0	0	100,000	100,000	
		<b>6.38</b>	<b>543,700</b>	<b>1,456,500</b>	<b>0</b>	<b>100,000</b>	<b>2,100,200</b>	
<b>FY 2021 Actual Expenditures</b>								
2.00	FY 2021 Actual Expenditures							EDIA
	10000 General	6.38	543,700	1,456,500	0	0	2,000,200	
	66000 Dedicated	0.00	0	0	0	100,000	100,000	
		<b>6.38</b>	<b>543,700</b>	<b>1,456,500</b>	<b>0</b>	<b>100,000</b>	<b>2,100,200</b>	
<b>FY 2022 Original Appropriation</b>								
3.00	FY 2022 Original Appropriation							EDIA
	UI: H0387; ARES: S1147; Health Programs: S1175; Special Education: S1187							
	10000 General	6.38	619,400	1,539,400	0	0	2,158,800	
	66000 Dedicated	0.00	0	0	0	100,000	100,000	
		<b>6.38</b>	<b>619,400</b>	<b>1,539,400</b>	<b>0</b>	<b>100,000</b>	<b>2,258,800</b>	
<b>FY 2022 Total Appropriation</b>								
5.00	FY 2022 Total Appropriation							EDIA
	10000 General	6.38	619,400	1,539,400	0	0	2,158,800	
	66000 Dedicated	0.00	0	0	0	100,000	100,000	
		<b>6.38</b>	<b>619,400</b>	<b>1,539,400</b>	<b>0</b>	<b>100,000</b>	<b>2,258,800</b>	
<b>FY 2022 Estimated Expenditures</b>								
7.00	FY 2022 Estimated Expenditures							EDIA
	10000 General	6.38	619,400	1,539,400	0	0	2,158,800	
	66000 Dedicated	0.00	0	0	0	100,000	100,000	
		<b>6.38</b>	<b>619,400</b>	<b>1,539,400</b>	<b>0</b>	<b>100,000</b>	<b>2,258,800</b>	
<b>FY 2023 Base</b>								
9.00	FY 2023 Base							EDIA
	10000 General	6.38	619,400	1,539,400	0	0	2,158,800	
	66000 Dedicated	0.00	0	0	0	100,000	100,000	
		<b>6.38</b>	<b>619,400</b>	<b>1,539,400</b>	<b>0</b>	<b>100,000</b>	<b>2,258,800</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.12	Change in Variable Benefit Costs						EDIA
	Change in Variable Benefit Costs						
10000	General	0.00	(2,600)	0	0	0	(2,600)
		<b>0.00</b>	<b>(2,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,600)</b>
10.21	General Inflation Adjustments						EDIA
	This decision unit requests general inflation funding calculated based on historical actuals and HEPI inflation rate of 2.2% for Mountain region (includes Idaho). Detailed calculation attached.						
10000	General	0.00	0	4,800	0	0	4,800
		<b>0.00</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>
10.23	Contract Inflation Adjustments						EDIA
	Contract inflation for contract with Washington State University for the Washington, Idaho, Montana, Utah (WIMU) Regional Program in Veterinary Medicine. Calculation worksheet is attached.						
10000	General	0.00	0	55,500	0	0	55,500
		<b>0.00</b>	<b>0</b>	<b>55,500</b>	<b>0</b>	<b>0</b>	<b>55,500</b>
10.61	Salary Multiplier - Regular Employees						EDIA
	Salary Adjustments - Regular Employees						
10000	General	0.00	4,700	0	0	0	4,700
		<b>0.00</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,700</b>
10.62	Salary Multiplier - Group and Temporary						EDIA
	Salary Adjustments - Group and Temporary						
10000	General	0.00	900	0	0	0	900
48102	Dedicated	0.00	0	0	0	0	0
		<b>0.00</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>FY 2023 Total Maintenance</b>							
11.00	FY 2023 Total Maintenance						EDIA
10000	General	6.38	622,400	1,599,700	0	0	2,222,100
48102	Dedicated	0.00	0	0	0	0	0
66000	Dedicated	0.00	0	0	0	100,000	100,000
		<b>6.38</b>	<b>622,400</b>	<b>1,599,700</b>	<b>0</b>	<b>100,000</b>	<b>2,322,100</b>
<b>FY 2023 Total</b>							
13.00	FY 2023 Total						EDIA
10000	General	6.38	622,400	1,599,700	0	0	2,222,100
48102	Dedicated	0.00	0	0	0	0	0
66000	Dedicated	0.00	0	0	0	100,000	100,000
		<b>6.38</b>	<b>622,400</b>	<b>1,599,700</b>	<b>0</b>	<b>100,000</b>	<b>2,322,100</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b> University of Idaho								514
<b>Division:</b> University of Idaho								UI1
<b>Appropriation Unit:</b> WWAMI Medical Education								EDIB
<b>FY 2021 Total Appropriation</b>								
1.00	FY 2021 Total Appropriation							EDIB
UI: H0644; ARES: S1367; Health Education: S1395; Special Programs: S1382								
10000	General	13.72	1,544,300	447,800	0	4,583,500	6,575,600	
		<b>13.72</b>	<b>1,544,300</b>	<b>447,800</b>	<b>0</b>	<b>4,583,500</b>	<b>6,575,600</b>	
1.21	Account Transfers							EDIB
This decision unit reflects a net object transfer to reflect actual expenditures by account.								
10000	General	0.00	0	17,500	0	(17,500)	0	
		<b>0.00</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>(17,500)</b>	<b>0</b>	
<b>FY 2021 Actual Expenditures</b>								
2.00	FY 2021 Actual Expenditures							EDIB
10000	General	13.72	1,544,300	465,300	0	4,566,000	6,575,600	
		<b>13.72</b>	<b>1,544,300</b>	<b>465,300</b>	<b>0</b>	<b>4,566,000</b>	<b>6,575,600</b>	
<b>FY 2022 Original Appropriation</b>								
3.00	FY 2022 Original Appropriation							EDIB
UI: H0387; ARES: S1147; Health Programs: S1175; Special Education: S1187								
10000	General	13.72	1,685,800	447,800	0	4,745,800	6,879,400	
		<b>13.72</b>	<b>1,685,800</b>	<b>447,800</b>	<b>0</b>	<b>4,745,800</b>	<b>6,879,400</b>	
<b>FY 2022 Total Appropriation</b>								
5.00	FY 2022 Total Appropriation							EDIB
10000	General	13.72	1,685,800	447,800	0	4,745,800	6,879,400	
		<b>13.72</b>	<b>1,685,800</b>	<b>447,800</b>	<b>0</b>	<b>4,745,800</b>	<b>6,879,400</b>	
<b>FY 2022 Estimated Expenditures</b>								
7.00	FY 2022 Estimated Expenditures							EDIB
10000	General	13.72	1,685,800	447,800	0	4,745,800	6,879,400	
		<b>13.72</b>	<b>1,685,800</b>	<b>447,800</b>	<b>0</b>	<b>4,745,800</b>	<b>6,879,400</b>	
<b>FY 2023 Base</b>								
9.00	FY 2023 Base							EDIB
10000	General	13.72	1,685,800	447,800	0	4,745,800	6,879,400	
		<b>13.72</b>	<b>1,685,800</b>	<b>447,800</b>	<b>0</b>	<b>4,745,800</b>	<b>6,879,400</b>	



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.12	Change in Variable Benefit Costs						EDIB
	Change in Variable Benefit Costs						
10000	General	0.00	(6,900)	0	0	0	(6,900)
		<b>0.00</b>	<b>(6,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,900)</b>
10.21	General Inflation Adjustments						EDIB
	This decision unit requests general inflation funding calculated based on historical actuals and HEPI inflation rate of 2.2% for Mountain region (includes Idaho). Detailed calculation attached.						
10000	General	0.00	0	9,900	0	0	9,900
		<b>0.00</b>	<b>0</b>	<b>9,900</b>	<b>0</b>	<b>0</b>	<b>9,900</b>
10.61	Salary Multiplier - Regular Employees						EDIB
	Salary Adjustments - Regular Employees						
10000	General	0.00	15,300	0	0	0	15,300
		<b>0.00</b>	<b>15,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,300</b>
<b>FY 2023 Total Maintenance</b>							
11.00	FY 2023 Total Maintenance						EDIB
10000	General	13.72	1,694,200	457,700	0	4,745,800	6,897,700
		<b>13.72</b>	<b>1,694,200</b>	<b>457,700</b>	<b>0</b>	<b>4,745,800</b>	<b>6,897,700</b>
<b>FY 2023 Total</b>							
13.00	FY 2023 Total						EDIB
10000	General	13.72	1,694,200	457,700	0	4,745,800	6,897,700
		<b>13.72</b>	<b>1,694,200</b>	<b>457,700</b>	<b>0</b>	<b>4,745,800</b>	<b>6,897,700</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b> University of Idaho								514
<b>Division:</b> University of Idaho								UI1
<b>Appropriation Unit:</b> Forest Utilization Research								EDJA
<b>FY 2021 Total Appropriation</b>								EDJA
1.00	FY 2021 Total Appropriation							EDJA
UI: H0644; ARES: S1367; Health Education: S1395; Special Programs: S1382								
10000	General	12.68	1,187,300	162,600	0	0	1,349,900	
		<b>12.68</b>	<b>1,187,300</b>	<b>162,600</b>	<b>0</b>	<b>0</b>	<b>1,349,900</b>	
1.21	Account Transfers							EDJA
This decision unit reflects a net object transfer to reflect actual expenditures by account.								
10000	General	0.00	(385,400)	378,700	6,700	0	0	
		<b>0.00</b>	<b>(385,400)</b>	<b>378,700</b>	<b>6,700</b>	<b>0</b>	<b>0</b>	
<b>FY 2021 Actual Expenditures</b>								EDJA
2.00	FY 2021 Actual Expenditures							EDJA
10000	General	12.68	801,900	541,300	6,700	0	1,349,900	
		<b>12.68</b>	<b>801,900</b>	<b>541,300</b>	<b>6,700</b>	<b>0</b>	<b>1,349,900</b>	
<b>FY 2022 Original Appropriation</b>								EDJA
3.00	FY 2022 Original Appropriation							EDJA
UI: H0387; ARES: S1147; Health Programs: S1175; Special Education: S1187								
10000	General	12.68	1,285,100	162,600	0	0	1,447,700	
		<b>12.68</b>	<b>1,285,100</b>	<b>162,600</b>	<b>0</b>	<b>0</b>	<b>1,447,700</b>	
<b>FY 2022 Total Appropriation</b>								EDJA
5.00	FY 2022 Total Appropriation							EDJA
10000	General	12.68	1,285,100	162,600	0	0	1,447,700	
		<b>12.68</b>	<b>1,285,100</b>	<b>162,600</b>	<b>0</b>	<b>0</b>	<b>1,447,700</b>	
<b>FY 2022 Estimated Expenditures</b>								EDJA
7.00	FY 2022 Estimated Expenditures							EDJA
10000	General	12.68	1,285,100	162,600	0	0	1,447,700	
		<b>12.68</b>	<b>1,285,100</b>	<b>162,600</b>	<b>0</b>	<b>0</b>	<b>1,447,700</b>	
<b>FY 2023 Base</b>								EDJA
9.00	FY 2023 Base							EDJA
10000	General	12.68	1,285,100	162,600	0	0	1,447,700	
		<b>12.68</b>	<b>1,285,100</b>	<b>162,600</b>	<b>0</b>	<b>0</b>	<b>1,447,700</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.12	Change in Variable Benefit Costs						EDJA
	Change in Variable Benefit Costs						
10000	General	0.00	(5,200)	0	0	0	(5,200)
		<b>0.00</b>	<b>(5,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,200)</b>
10.21	General Inflation Adjustments						EDJA
	This decision unit requests general inflation funding calculated based on historical actuals and HEPI inflation rate of 2.2% for Mountain region (includes Idaho). Detailed calculation attached.						
10000	General	0.00	0	3,600	0	0	3,600
		<b>0.00</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
10.61	Salary Multiplier - Regular Employees						EDJA
	Salary Adjustments - Regular Employees						
10000	General	0.00	11,100	0	0	0	11,100
		<b>0.00</b>	<b>11,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,100</b>
10.62	Salary Multiplier - Group and Temporary						EDJA
	Salary Adjustments - Group and Temporary						
10000	General	0.00	300	0	0	0	300
48102	Dedicated	0.00	0	0	0	0	0
		<b>0.00</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>FY 2023 Total Maintenance</b>							
11.00	FY 2023 Total Maintenance						EDJA
10000	General	12.68	1,291,300	166,200	0	0	1,457,500
48102	Dedicated	0.00	0	0	0	0	0
		<b>12.68</b>	<b>1,291,300</b>	<b>166,200</b>	<b>0</b>	<b>0</b>	<b>1,457,500</b>
<b>FY 2023 Total</b>							
13.00	FY 2023 Total						EDJA
10000	General	12.68	1,291,300	166,200	0	0	1,457,500
48102	Dedicated	0.00	0	0	0	0	0
		<b>12.68</b>	<b>1,291,300</b>	<b>166,200</b>	<b>0</b>	<b>0</b>	<b>1,457,500</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b> University of Idaho							514
<b>Division:</b> University of Idaho							UI1
<b>Appropriation Unit:</b> Geological Survey							EDJB
<b>FY 2021 Total Appropriation</b>							
1.00	FY 2021 Total Appropriation						EDJB
UI: H0644; ARES: S1367; Health Education: S1395; Special Programs: S1382							
10000	General	12.28	1,046,300	3,600	0	0	1,049,900
		<b>12.28</b>	<b>1,046,300</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>1,049,900</b>
1.21	Account Transfers						EDJB
This decision unit reflects a net object transfer to reflect actual expenditures by account.							
10000	General	0.00	(529,800)	365,100	164,700	0	0
		<b>0.00</b>	<b>(529,800)</b>	<b>365,100</b>	<b>164,700</b>	<b>0</b>	<b>0</b>
<b>FY 2021 Actual Expenditures</b>							
2.00	FY 2021 Actual Expenditures						EDJB
10000	General	12.28	516,500	368,700	164,700	0	1,049,900
		<b>12.28</b>	<b>516,500</b>	<b>368,700</b>	<b>164,700</b>	<b>0</b>	<b>1,049,900</b>
<b>FY 2022 Original Appropriation</b>							
3.00	FY 2022 Original Appropriation						EDJB
UI: H0387; ARES: S1147; Health Programs: S1175; Special Education: S1187							
10000	General	12.28	1,117,600	10,700	0	0	1,128,300
		<b>12.28</b>	<b>1,117,600</b>	<b>10,700</b>	<b>0</b>	<b>0</b>	<b>1,128,300</b>
<b>FY 2022 Total Appropriation</b>							
5.00	FY 2022 Total Appropriation						EDJB
10000	General	12.28	1,117,600	10,700	0	0	1,128,300
		<b>12.28</b>	<b>1,117,600</b>	<b>10,700</b>	<b>0</b>	<b>0</b>	<b>1,128,300</b>
<b>FY 2022 Estimated Expenditures</b>							
7.00	FY 2022 Estimated Expenditures						EDJB
10000	General	12.28	1,117,600	10,700	0	0	1,128,300
		<b>12.28</b>	<b>1,117,600</b>	<b>10,700</b>	<b>0</b>	<b>0</b>	<b>1,128,300</b>
<b>FY 2023 Base</b>							
9.00	FY 2023 Base						EDJB
10000	General	12.28	1,117,600	10,700	0	0	1,128,300
		<b>12.28</b>	<b>1,117,600</b>	<b>10,700</b>	<b>0</b>	<b>0</b>	<b>1,128,300</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.12	Change in Variable Benefit Costs						EDJB
	Change in Variable Benefit Costs						
10000	General	0.00	(4,400)	0	0	0	(4,400)
		<b>0.00</b>	<b>(4,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,400)</b>
10.21	General Inflation Adjustments						EDJB
	This decision unit requests general inflation funding calculated based on historical actuals and HEPI inflation rate of 2.2% for Mountain region (includes Idaho). Detailed calculation attached.						
10000	General	0.00	0	200	0	0	200
		<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
10.61	Salary Multiplier - Regular Employees						EDJB
	Salary Adjustments - Regular Employees						
10000	General	0.00	9,700	0	0	0	9,700
		<b>0.00</b>	<b>9,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,700</b>
<b>FY 2023 Total Maintenance</b>							
11.00	FY 2023 Total Maintenance						EDJB
10000	General	12.28	1,122,900	10,900	0	0	1,133,800
		<b>12.28</b>	<b>1,122,900</b>	<b>10,900</b>	<b>0</b>	<b>0</b>	<b>1,133,800</b>
<b>Line Items</b>							
12.01	12.01 EDJB Idaho Geological Survey: Operating Expense Support						EDJB
	Requesting \$28,000 in ongoing OE funding to support IGS operations and reduce sole reliance on salary savings achieved through grant and contract work which take away from IGS's ability to meet its statewide mandate.						
10000	General	0.00	0	28,000	0	0	28,000
		<b>0.00</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
<b>FY 2023 Total</b>							
13.00	FY 2023 Total						EDJB
10000	General	12.28	1,122,900	38,900	0	0	1,161,800
		<b>12.28</b>	<b>1,122,900</b>	<b>38,900</b>	<b>0</b>	<b>0</b>	<b>1,161,800</b>

Agency: University of Idaho

514

Appropriation Unit: University of Idaho

EDGC

Decision Unit Number	12.01	Descriptive Title	12.01 EDGC University of Idaho: Occupancy Funding	General	Dedicated	Federal	Total
Personnel Cost							
500	Employees			46,215	0	0	46,215
512	Employee Benefits			9,632	0	0	9,632
513	Health Benefits			23,300	0	0	23,300
Personnel Cost Total				79,147	0	0	79,147
				79,147	0	0	79,147

Explain the request and provide justification for the need.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

Agency: University of Idaho

514

Appropriation Unit: Agricultural Research & Extension Service

EDHA

Decision Unit Number	12.01	Descriptive Title	12.01 EDHA Ag Research & Ext: CAFE Support & 4-H STEM Education			
			General	Dedicated	Federal	Total
Personnel Cost						
500		Employees	182,404	0	0	182,404
512		Employee Benefits	36,008	0	0	36,008
513		Health Benefits	34,950	0	0	34,950
Personnel Cost Total			253,362	0	0	253,362
			253,362	0	0	253,362

**Explain the request and provide justification for the need.**

The University of Idaho’s Center for Agriculture, Food, and the Environment (CAFE) based in Rupert is critical to the Governor’s Building Idaho’s Future initiative. The agronomic research has a strong focus on impact of manure production and application to soil and water health, and methods to mitigate environmental impacts. The success of future research in this area is dependent upon gathering baseline data on the attributes of current soil and water quality on the CAFE acreage (640 acres) at Rupert. Since U of I’s acquisition of the Rupert property, substantial soil sampling has been conducted including installation of numerous sensors to monitor soil moisture, environment, and fluxes of various gases. Over 1,600 samples (4,000 pounds) of soil have been collected at CAFE the past 2 years, with soil samples being transported to the U of I Moscow campus for analysis, and taken back to Rupert for storage for the future.

Hiring staff to support the ongoing operations at the Rupert site is critical to launch the long term research efforts at CAFE on environmental impacts of dairy production on soil and water health.

This request follows the model of operations at other IAES Research and Extension Centers in which an operations manager oversees the operations and support staff ensure the research runs smoothly. We request two (2) comparable positions to support operations and research at Rupert.

The first position at CAFE requiring requested funding is the operations manager at the Rupert site. This position is requested to coordinate the research and demonstration plots on site, and prepare for cows to be on site in 2023. The operations manager will oversee maintenance of the land and facilitation of researchers needs; provide assistance in evaluating timelines, proposed research systems and procedures to facilitate multiple concurrent research objectives; and make recommendation for operational changes when necessary and assist in implementation of new processes. In short, the operations manager will improve access for research, which has already provided a return on investment by bringing large amounts of competitive federal, state, and industry funding (over \$10 million to date) for research at the Rupert site.

The second position at the CAFE Rupert site is a research support scientist who is needed to sample soil and monitor and maintain the various data gathering sensors, weather monitoring equipment, and irrigation systems in the 640 acres located there. Care of the valuable research infrastructure requires a skilled support scientist who can continuously evaluate conditions and data while supporting further federal- and industry-funded grant submissions. This individual will report to the operations manager to assist in coordination of field use while aiding faculty from across the state who have established long-term research studies at Rupert.

We are also requesting funding to establish one (1) new 4-H STEM Area Extension Educator to deliver critical STEM education to Idaho youth in the areas showcased through precision and regenerative agriculture research conducted at CAFE. As important as CAFE is to determining important research findings for the long term sustainability of Idaho’s dairy and agricultural industries to Building Idaho’s Future, educating Idaho’s youth on the technology and scientific principles that create that research can be accomplished through support of an additional 4-H STEM Area Extension Educator. This request includes supporting funds for programmatic expenses and travel funds, related to education of Idaho’s youth in STEM areas consistent with the vision for economically and environmentally sustainable Idaho dairy production. This STEM Extension Educator will increase engagement with more youth, 4-H volunteers, and community leaders in Idaho communities particularly related to precision agriculture technology, and biological/chemistry concepts related to sustainable and regenerative agriculture.

UI Extension 4-H Youth Development offers non-formal K-12 educational programming in all counties in Idaho serving over 55,000 youth annually, and has led in developing STEM opportunities for Idaho youth, reaching 13,000 youth annually. Demand for these programs has grown rapidly, and increased in 2020 and 2021 due to the youth learning losses during COVID-19. These STEM opportunities include programs in Agricultural, Natural and Biological Sciences, Technology and Engineering, such as Water Quality, Animal Health, Robotics and Drones, Coding, Electronics, 3-D Printing, Physical Computing, and other exciting STEM activities. Additional capacity to run quality educational 4-H STEM programs is needed to meet growing demand from rural and urban communities across Idaho.

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

**Indicate existing base of PC, OE, and/or CO by source for this request.**

This request is for continuous funding for expanded program development at CAFE and in 4-H activity tied to precision agriculture – areas that are critical to the efficient and effective use of Idaho’s natural resources in support of Idaho’s vibrant dairy industry and Idaho’s large food processing industry.

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

See below.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

Operations Manager  
\$65,000  
FT / 1.00 FTP  
Benefit Eligible: Yes  
Date of Hire: 7/1/2022  
Term Service: 12-month

Research Support Scientist  
\$45,000  
FT / 1.00 FTP  
Benefit Eligible: Yes  
Date of Hire: 7/1/2022  
Term Service: 12-month

4-H STEM Educator  
\$72,404  
FT / 1.00 FTP  
Benefit Eligible: Yes  
Date of Hire: 7/1/2022  
Term Service: 12-month

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

Staff will not be re-directed.

**Detail any current one-time or ongoing OE or CO and any other future costs.**

This request is for continuous funding for expanded program development tied to CAFE and precision agriculture. UI Extension is an established network throughout Idaho with a long history of supporting Idaho communities by providing youth and adult educational programs in many needed areas such as agriculture, horticulture, economics, citizenry, and health. As noted earlier, UI Extension 4-H has also made great progress in implementing many STEM programs. However, the newer STEM programs are at capacity with the current staffing level and in some cases are detracting from other community desired programs. Therefore, the requested position would build onto the STEM programs already being conducted by one 4-H Area Educator that was funded in 2019, local institutional knowledge and university-driven expectation for high-quality programs to enable a focus on educational STEM programs.

The request includes ongoing OE funding.

- Educational resources fund of \$20,000/year for the 4-H STEM Educator
- Annual travel budget for the 4-H STEM Educator to reach rural communities at \$10,000
- Annual travel budget of \$7,500 for CAFE operations staff to support maintenance and improvements
- Annual operation expenses of \$25,000 for materials and supplies to maintain equipment, sensors, weather stations, and infrastructure at CAFE in Rupert

Total ongoing request for operating funds is \$62,500.

For capital outlay, funds (\$40,840) are requested for a one-time purchase of a PowerProbe automated soil sampler (equipment made by a local manufacturer AMS, Inc., in American Falls, ID) to aid in precision sampling of soil at CAFE and throughout the IAES Research and Extension Centers. Soil sampling at Rupert to support decision making in precision agriculture is currently every 0.4 acres to a depth of bedrock or 3 meters. Over 1,600 samples (4,000 pounds) of soil have been collected at CAFE the past 2 years. This extensive sampling will be aided by the PowerProbe system which can be tied to GPS controls for extreme accuracy. In addition, this unit can be moved easily to other locations for use.

Total one-time request for CO is \$40,840.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

All costs are based on market data and costs for comparable positions/research.

**Provide detail about the revenue assumptions supporting this request.**

N/A

**Who is being served by this request and what is the impact if not funded?**

This request is designed to serve the citizenry of the State of Idaho as it addresses key societal issues related to the economic and environmental sustainability of Idaho's dairy production and the feed industries that support it.

Agriculture is one of the biggest industries in Idaho providing a strong economic foundation for the state's success. Idaho's dairy industry has grown dramatically over the past three decades, ranking third nationally with cash receipts exceeding \$2.9 billion in 2020 while employing directly and indirectly nearly 51,000 Idahoans. CAFE provides a base to study the effects of dairies on both crop- and livestock-based agriculture, food-processing and surrounding communities.

Agricultural production associated with dairy in Idaho impacts Idahoans' quality of life in many ways. CAFE research will improve sustainability in the industry by enabling producers, dairies and food processors to adopt practices and policies to meet the sustainability requirements of their customers. These practices include STEM principles as precision and monitoring are inherent.

CAFE research will also address the economic, social and cultural sustainability of rural communities and diverse populations as well as the quality and sustainability of air, land and water resources of the rural communities impacted by the dairy industry.



Additionally, research through CAFE will support the economic vitality of agricultural and food production by expanding markets and food products to increase Idaho's GDP. CAFE will encourage the development of innovative agricultural practices that will support new STEM-related industries developing sensors, critical control modules, and the intellectual capacity to use these tools in decision-making. Demonstrating to Idaho's youth through 4-H will aid in creating the next generation of skilled labor for Idaho agriculture.

UI Extension 4-H leads STEM programs open to all youth in both rural and urban communities throughout Idaho. This request is designed to build the capacity to scale up our programs to meet the demand to involve and serve more youth across Idaho.

The expected, immediate impacts of this request if funded would be a doubling to tripling of the number of youth in STEM programs such as precision agriculture technology and biological/chemical soil/water processes. We have confidence in this expectation because of feedback from participants and county staff. With this support, we will be able to retain current 4-H members year-to-year by providing higher level education and challenges, and we will be better able to engage new members by making more room for them and by providing the educational support for keeping them involved.

The expected longer-term impacts are increased Go-On Rates and increased interests in pursuing STEM fields. We are confident in stating this impact because our robotics programs alone have improved youth interest in pursuing post-secondary training in STEM fields. Many youth have reported in post-season surveys that they very likely to pursue engineering as a result of their involvement in robotics.

If the funding is not provided, coordinated research and 4-H STEM educational activity via CAFE will be limited leading to a lack of objective, science-based answers to publicly important questions that would educate Idaho's youth and aid Idaho's producers and agricultural industry in adopting practices critical to the industry's sustainability for generations.

**How does this request conform with your agency's IT plan?**

All IT purchases at the University of Idaho are made in compliance with both IT and Purchasing protocols.

**Is your IT plan approved by the Office of Information Tech. Services?**

No.

**Does the request align with the state's IT plan standards?**

N/A

**Attach any supporting documents from ITS or the Idaho Tech. Authority.**

N/A

**What is the project timeline?**

N/A

Agency: University of Idaho

514

Appropriation Unit: University of Idaho

EDGC

Decision Unit Number 12.01 Descriptive Title 12.01 EDGC University of Idaho: Occupancy Funding

	General	Dedicated	Federal	Total
Operating Expense				
632 Repair & Maintenance Supplies	356,600	0	0	356,600
639 Institution & Resident Supplies	5,200	0	0	5,200
660 Utilities	92,200	0	0	92,200
676 Miscellaneous Expense	59,600	0	0	59,600
Operating Expense Total	513,600	0	0	513,600
	513,600	0	0	513,600

Explain the request and provide justification for the need.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

Agency: University of Idaho

514

Appropriation Unit: Agricultural Research & Extension Service

EDHA

Decision Unit Number	12.01	Descriptive Title	12.01 EDHA Ag Research & Ext: CAFE Support & 4-H STEM Education			
			General	Dedicated	Federal	Total
Operating Expense						
	550	Communication Costs	62,500	0	0	62,500
		Operating Expense Total	62,500	0	0	62,500
			62,500	0	0	62,500

**Explain the request and provide justification for the need.**

The University of Idaho’s Center for Agriculture, Food, and the Environment (CAFE) based in Rupert is critical to the Governor’s Building Idaho’s Future initiative. The agronomic research has a strong focus on impact of manure production and application to soil and water health, and methods to mitigate environmental impacts. The success of future research in this area is dependent upon gathering baseline data on the attributes of current soil and water quality on the CAFE acreage (640 acres) at Rupert. Since U of I’s acquisition of the Rupert property, substantial soil sampling has been conducted including installation of numerous sensors to monitor soil moisture, environment, and fluxes of various gases. Over 1,600 samples (4,000 pounds) of soil have been collected at CAFE the past 2 years, with soil samples being transported to the U of I Moscow campus for analysis, and taken back to Rupert for storage for the future.

Hiring staff to support the ongoing operations at the Rupert site is critical to launch the long term research efforts at CAFE on environmental impacts of dairy production on soil and water health.

This request follows the model of operations at other IAES Research and Extension Centers in which an operations manager oversees the operations and support staff ensure the research runs smoothly. We request two (2) comparable positions to support operations and research at Rupert.

The first position at CAFE requiring requested funding is the operations manager at the Rupert site. This position is requested to coordinate the research and demonstration plots on site, and prepare for cows to be on site in 2023. The operations manager will oversee maintenance of the land and facilitation of researchers needs; provide assistance in evaluating timelines, proposed research systems and procedures to facilitate multiple concurrent research objectives; and make recommendation for operational changes when necessary and assist in implementation of new processes. In short, the operations manager will improve access for research, which has already provided a return on investment by bringing large amounts of competitive federal, state, and industry funding (over \$10 million to date) for research at the Rupert site.

The second position at the CAFE Rupert site is a research support scientist who is needed to sample soil and monitor and maintain the various data gathering sensors, weather monitoring equipment, and irrigation systems in the 640 acres located there. Care of the valuable research infrastructure requires a skilled support scientist who can continuously evaluate conditions and data while supporting further federal- and industry-funded grant submissions. This individual will report to the operations manager to assist in coordination of field use while aiding faculty from across the state who have established long-term research studies at Rupert.

We are also requesting funding to establish one (1) new 4-H STEM Area Extension Educator to deliver critical STEM education to Idaho youth in the areas showcased through precision and regenerative agriculture research conducted at CAFE. As important as CAFE is to determining important research findings for the long term sustainability of Idaho’s dairy and agricultural industries to Building Idaho’s Future, educating Idaho’s youth on the technology and scientific principles that create that research can be accomplished through support of an additional 4-H STEM Area Extension Educator. This request includes supporting funds for programmatic expenses and travel funds, related to education of Idaho’s youth in STEM areas consistent with the vision for economically and environmentally sustainable Idaho dairy production. This STEM Extension Educator will increase engagement with more youth, 4-H volunteers, and community leaders in Idaho communities particularly related to precision agriculture technology, and biological/chemistry concepts related to sustainable and regenerative agriculture.

UI Extension 4-H Youth Development offers non-formal K-12 educational programming in all counties in Idaho serving over 55,000 youth annually, and has led in developing STEM opportunities for Idaho youth, reaching 13,000 youth annually. Demand for these programs has grown rapidly, and increased in 2020 and 2021 due to the youth learning losses during COVID-19. These STEM opportunities include programs in Agricultural, Natural and Biological Sciences, Technology and Engineering, such as Water Quality, Animal Health, Robotics and Drones, Coding, Electronics, 3-D Printing, Physical Computing, and other exciting STEM activities. Additional capacity to run quality educational 4-H STEM programs is needed to meet growing demand from rural and urban communities across Idaho.

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

**Indicate existing base of PC, OE, and/or CO by source for this request.**

This request is for continuous funding for expanded program development at CAFE and in 4-H activity tied to precision agriculture – areas that are critical to the efficient and effective use of Idaho’s natural resources in support of Idaho’s vibrant dairy industry and Idaho’s large food processing industry.

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

See below.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

Operations Manager  
 \$65,000  
 FT / 1.00 FTP  
 Benefit Eligible: Yes  
 Date of Hire: 7/1/2022  
 Term Service: 12-month

Research Support Scientist  
 \$45,000  
 FT / 1.00 FTP  
 Benefit Eligible: Yes  
 Date of Hire: 7/1/2022  
 Term Service: 12-month

4-H STEM Educator  
 \$72,404  
 FT / 1.00 FTP  
 Benefit Eligible: Yes  
 Date of Hire: 7/1/2022  
 Term Service: 12-month

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

Staff will not be re-directed.

**Detail any current one-time or ongoing OE or CO and any other future costs.**

This request is for continuous funding for expanded program development tied to CAFE and precision agriculture. UI Extension is an established network throughout Idaho with a long history of supporting Idaho communities by providing youth and adult educational programs in many needed areas such as agriculture, horticulture, economics, citizenry, and health. As noted earlier, UI Extension 4-H has also made great progress in implementing many STEM programs. However, the newer STEM programs are at capacity with the current staffing level and in some cases are detracting from other community desired programs. Therefore, the requested position would build onto the STEM programs already being conducted by one 4-H Area Educator that was funded in 2019, local institutional knowledge and university-driven expectation for high-quality programs to enable a focus on educational STEM programs.

The request includes ongoing OE funding.

- Educational resources fund of \$20,000/year for the 4-H STEM Educator
- Annual travel budget for the 4-H STEM Educator to reach rural communities at \$10,000
- Annual travel budget of \$7,500 for CAFE operations staff to support maintenance and improvements
- Annual operation expenses of \$25,000 for materials and supplies to maintain equipment, sensors, weather stations, and infrastructure at CAFE in Rupert

Total ongoing request for operating funds is \$62,500.

For capital outlay, funds (\$40,840) are requested for a one-time purchase of a PowerProbe automated soil sampler (equipment made by a local manufacturer AMS, Inc., in American Falls, ID) to aid in precision sampling of soil at CAFE and throughout the IAES Research and Extension Centers. Soil sampling at Rupert to support decision making in precision agriculture is currently every 0.4 acres to a depth of bedrock or 3 meters. Over 1,600 samples (4,000 pounds) of soil have been collected at CAFE the past 2 years. This extensive sampling will be aided by the PowerProbe system which can be tied to GPS controls for extreme accuracy. In addition, this unit can be moved easily to other locations for use.

Total one-time request for CO is \$40,840.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

All costs are based on market data and costs for comparable positions/research.

**Provide detail about the revenue assumptions supporting this request.**

N/A

**Who is being served by this request and what is the impact if not funded?**

This request is designed to serve the citizenry of the State of Idaho as it addresses key societal issues related to the economic and environmental sustainability of Idaho's dairy production and the feed industries that support it.

Agriculture is one of the biggest industries in Idaho providing a strong economic foundation for the state's success. Idaho's dairy industry has grown dramatically over the past three decades, ranking third nationally with cash receipts exceeding \$2.9 billion in 2020 while employing directly and indirectly nearly 51,000 Idahoans. CAFE provides a base to study the effects of dairies on both crop- and livestock-based agriculture, food-processing and surrounding communities.

Agricultural production associated with dairy in Idaho impacts Idahoans' quality of life in many ways. CAFE research will improve sustainability in the industry by enabling producers, dairies and food processors to adopt practices and policies to meet the sustainability requirements of their customers. These practices include STEM principles as precision and monitoring are inherent.

CAFE research will also address the economic, social and cultural sustainability of rural communities and diverse populations as well as the quality and sustainability of air, land and water resources of the rural communities impacted by the dairy industry.

Additionally, research through CAFE will support the economic vitality of agricultural and food production by expanding markets and food products to increase Idaho's GDP. CAFE will encourage the development of innovative agricultural practices that will support new STEM-related industries developing sensors, critical control modules, and the intellectual capacity to use these tools in decision-making. Demonstrating to Idaho's youth

through 4-H will aid in creating the next generation of skilled labor for Idaho agriculture.

UI Extension 4-H leads STEM programs open to all youth in both rural and urban communities throughout Idaho. This request is designed to build the capacity to scale up our programs to meet the demand to involve and serve more youth across Idaho.

The expected, immediate impacts of this request if funded would be a doubling to tripling of the number of youth in STEM programs such as precision agriculture technology and biological/chemical soil/water processes. We have confidence in this expectation because of feedback from participants and county staff. With this support, we will be able to retain current 4-H members year-to-year by providing higher level education and challenges, and we will be better able to engage new members by making more room for them and by providing the educational support for keeping them involved.

The expected longer-term impacts are increased Go-On Rates and increased interests in pursuing STEM fields. We are confident in stating this impact because our robotics programs alone have improved youth interest in pursuing post-secondary training in STEM fields. Many youth have reported in post-season surveys that they very likely to pursue engineering as a result of their involvement in robotics.

If the funding is not provided, coordinated research and 4-H STEM educational activity via CAFE will be limited leading to a lack of objective, science-based answers to publicly important questions that would educate Idaho's youth and aid Idaho's producers and agricultural industry in adopting practices critical to the industry's sustainability for generations.

**How does this request conform with your agency's IT plan?**

All IT purchases at the University of Idaho are made in compliance with both IT and Purchasing protocols.

**Is your IT plan approved by the Office of Information Tech. Services?**

No.

**Does the request align with the state's IT plan standards?**

N/A

**Attach any supporting documents from ITS or the Idaho Tech. Authority.**

N/A

**What is the project timeline?**

N/A

Agency: University of Idaho

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Appropriation Unit: Geological Survey

EDJB

Decision Unit Number	12.01	Descriptive Title	12.01 EDJB Idaho Geological Survey: Operating Expense Support			
			General	Dedicated	Federal	Total
Operating Expense						
	676	Miscellaneous Expense	28,000	0	0	28,000
Operating Expense Total			28,000	0	0	28,000
			28,000	0	0	28,000

**Explain the request and provide justification for the need.**

The legislative mandate of the Idaho Geological Survey (IGS) is to collect, interpret and publicly distribute geologic data for the State of Idaho. IGS has been operating on minimal operational funding, typically in the order of a few thousand dollars from the state appropriation. This funding level is not appropriate for the Survey's mission, and it is impacting the ability of IGS to conduct work focused on state priorities. IGS currently bridges the funding needs through grant and contract work, which creates available salary savings used for operational expenses, but ties IGS to contractual obligations taking away from a statewide mandate. Only a few programs can land successful grant funding, and critical programs are left with minimal to no funding (e.g., Geologic Hazards, Economic Geology, Oil & Gas, Hydrogeology). IGS presence on the State territory is currently dictated entirely by contract obligation and does not address directly needs for societal, economic, and public safety priorities of the state of Idaho. Investment in operational funds for IGS has potential for high return as evident in many well-established economic assessments on benefits for basic geologic investigation (1).

1 E.g.: <https://www.sciencedirect.com/science/article/pii/S0301420714000804#s0065>

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

**Indicate existing base of PC, OE, and/or CO by source for this request.**

Requesting \$28,000 in ongoing OE funding to support IGS operations and reduce sole reliance on salary savings achieved through grant and contract work which take away from IGS's ability to meet its statewide mandate.

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

\$28,000 in ongoing OE funding.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

N/A

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

N/A

**Detail any current one-time or ongoing OE or CO and any other future costs.**

The request for \$28,000 in continuous funding for OE includes minimum estimate for multi-day trips for economic geologist to mine sites, multi-day trips for hazard related research and monitoring, multi-day trips for hydrogeology related research, multi-day trips for energy related research, State Geologist trips to Boise for Agency governance and interagency collaboration, State Geologist trips to national meetings and government liaisons, specialty software annual licenses and maintenance, support for Oil & Gas research, support for Hydrogeological investigation, and support for geologic hazard related research (landslide and earthquake).

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

All costs for travel are based on state allowed per-diem and mileage. All costs in support of research programs are estimated on IGS 5-year average historic expenditures (2).

2 For context, in FY21 the response to the 03/2020 Stanley earthquake alone costed to date > \$53,000.

**Provide detail about the revenue assumptions supporting this request.**

The current request directly benefits public safety, contributes to minimizing potential losses from natural hazards, and supports and incentivizes industry presence and collaboration across the state.

We do not anticipate increase in revenue for IGS.

**Who is being served by this request and what is the impact if not funded?**

This request is designed to serve the constituents of the State of Idaho as it instrumental to address key scientific, economic, and public safety issues related to the stewardship of natural and mineral resources and the understanding and mitigation of natural hazards.

The Idaho Geological Survey is charged by legislative mandate with addressing geological investigations over the vast and complex territory of the State of Idaho, and to serve citizens and stakeholders in response to specific local, regional, and state-wide needs. Data acquired through monitoring, instrumentation, and direct observation in the field and its interpretation and communication are in support of the economic vitality of industry and private citizens, affect the security and safety of public infrastructure including transportation corridors, and guarantee sustainable

management practices for continued prosperity of the numerous state industries, including forestry, agriculture, water, and mineral resources.

As the leading state agency for geological data, IGS' collective knowledge provides critical information to numerous prospective and current companies that are attracted by Idaho's natural resources, with direct impact on the economy of local communities, especially in rural areas, which provide a source of revenue for private businesses and municipalities.

At a broader scale, the services that will be made available through the proposed request will serve the entirety of the state through increased basic scientific and applied knowledge, with direct application to hazard mitigation, infrastructure resilience and limiting losses associated with geologic disasters.

If funding is not provided, the IGS' priorities and ability to operate across the state will be dictated by contractual obligations from external funding sources, leading to a lack of objective, science-based answers to publicly important questions.

Agency: University of Idaho

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Appropriation Unit: Agricultural Research & Extension Service

EDHA

Decision Unit Number	12.01	Descriptive Title	12.01 EDHA Ag Research & Ext: CAFE Support & 4-H STEM Education			
			General	Dedicated	Federal	Total
Capital Outlay						
789		Miscellaneous Capital Outlay	40,800	0	0	40,800
Capital Outlay Total			40,800	0	0	40,800
			40,800	0	0	40,800

**Explain the request and provide justification for the need.**

The University of Idaho’s Center for Agriculture, Food, and the Environment (CAFE) based in Rupert is critical to the Governor’s Building Idaho’s Future initiative. The agronomic research has a strong focus on impact of manure production and application to soil and water health, and methods to mitigate environmental impacts. The success of future research in this area is dependent upon gathering baseline data on the attributes of current soil and water quality on the CAFE acreage (640 acres) at Rupert. Since U of I’s acquisition of the Rupert property, substantial soil sampling has been conducted including installation of numerous sensors to monitor soil moisture, environment, and fluxes of various gases. Over 1,600 samples (4,000 pounds) of soil have been collected at CAFE the past 2 years, with soil samples being transported to the U of I Moscow campus for analysis, and taken back to Rupert for storage for the future.

Hiring staff to support the ongoing operations at the Rupert site is critical to launch the long term research efforts at CAFE on environmental impacts of dairy production on soil and water health.

This request follows the model of operations at other IAES Research and Extension Centers in which an operations manager oversees the operations and support staff ensure the research runs smoothly. We request two (2) comparable positions to support operations and research at Rupert.

The first position at CAFE requiring requested funding is the operations manager at the Rupert site. This position is requested to coordinate the research and demonstration plots on site, and prepare for cows to be on site in 2023. The operations manager will oversee maintenance of the land and facilitation of researchers needs; provide assistance in evaluating timelines, proposed research systems and procedures to facilitate multiple concurrent research objectives; and make recommendation for operational changes when necessary and assist in implementation of new processes. In short, the operations manager will improve access for research, which has already provided a return on investment by bringing large amounts of competitive federal, state, and industry funding (over \$10 million to date) for research at the Rupert site.

The second position at the CAFE Rupert site is a research support scientist who is needed to sample soil and monitor and maintain the various data gathering sensors, weather monitoring equipment, and irrigation systems in the 640 acres located there. Care of the valuable research infrastructure requires a skilled support scientist who can continuously evaluate conditions and data while supporting further federal- and industry-funded grant submissions. This individual will report to the operations manager to assist in coordination of field use while aiding faculty from across the state who have established long-term research studies at Rupert.

We are also requesting funding to establish one (1) new 4-H STEM Area Extension Educator to deliver critical STEM education to Idaho youth in the areas showcased through precision and regenerative agriculture research conducted at CAFE. As important as CAFE is to determining important research findings for the long term sustainability of Idaho’s dairy and agricultural industries to Building Idaho’s Future, educating Idaho’s youth on the technology and scientific principles that create that research can be accomplished through support of an additional 4-H STEM Area Extension Educator. This request includes supporting funds for programmatic expenses and travel funds, related to education of Idaho’s youth in STEM areas consistent with the vision for economically and environmentally sustainable Idaho dairy production. This STEM Extension Educator will increase engagement with more youth, 4-H volunteers, and community leaders in Idaho communities particularly related to precision agriculture technology, and biological/chemistry concepts related to sustainable and regenerative agriculture.

UI Extension 4-H Youth Development offers non-formal K-12 educational programming in all counties in Idaho serving over 55,000 youth annually, and has led in developing STEM opportunities for Idaho youth, reaching 13,000 youth annually. Demand for these programs has grown rapidly, and increased in 2020 and 2021 due to the youth learning losses during COVID-19. These STEM opportunities include programs in Agricultural, Natural and Biological Sciences, Technology and Engineering, such as Water Quality, Animal Health, Robotics and Drones, Coding, Electronics, 3-D Printing, Physical Computing, and other exciting STEM activities. Additional capacity to run quality educational 4-H STEM programs is needed to meet growing demand from rural and urban communities across Idaho.

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

**Indicate existing base of PC, OE, and/or CO by source for this request.**

This request is for continuous funding for expanded program development at CAFE and in 4-H activity tied to precision agriculture – areas that are critical to the efficient and effective use of Idaho’s natural resources in support of Idaho’s vibrant dairy industry and Idaho’s large food processing industry.

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

See below.

**List positions, pay grades, full/part-time status, benefits, terms of service.**



Operations Manager  
 \$65,000  
 FT / 1.00 FTP  
 Benefit Eligible: Yes  
 Date of Hire: 7/1/2022  
 Term Service: 12-month

Research Support Scientist  
 \$45,000  
 FT / 1.00 FTP  
 Benefit Eligible: Yes  
 Date of Hire: 7/1/2022  
 Term Service: 12-month

4-H STEM Educator  
 \$72,404  
 FT / 1.00 FTP  
 Benefit Eligible: Yes  
 Date of Hire: 7/1/2022  
 Term Service: 12-month

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

Staff will not be re-directed.

**Detail any current one-time or ongoing OE or CO and any other future costs.**

This request is for continuous funding for expanded program development tied to CAFE and precision agriculture. UI Extension is an established network throughout Idaho with a long history of supporting Idaho communities by providing youth and adult educational programs in many needed areas such as agriculture, horticulture, economics, citizenry, and health. As noted earlier, UI Extension 4-H has also made great progress in implementing many STEM programs. However, the newer STEM programs are at capacity with the current staffing level and in some cases are detracting from other community desired programs. Therefore, the requested position would build onto the STEM programs already being conducted by one 4-H Area Educator that was funded in 2019, local institutional knowledge and university-driven expectation for high-quality programs to enable a focus on educational STEM programs.

The request includes ongoing OE funding.

- Educational resources fund of \$20,000/year for the 4-H STEM Educator
- Annual travel budget for the 4-H STEM Educator to reach rural communities at \$10,000
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Total one-time request for CO is \$40,840.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

All costs are based on market data and costs for comparable positions/research.

**Provide detail about the revenue assumptions supporting this request.**

N/A

**Who is being served by this request and what is the impact if not funded?**

This request is designed to serve the citizenry of the State of Idaho as it addresses key societal issues related to the economic and environmental sustainability of Idaho's dairy production and the feed industries that support it.

Agriculture is one of the biggest industries in Idaho providing a strong economic foundation for the state's success. Idaho's dairy industry has grown dramatically over the past three decades, ranking third nationally with cash receipts exceeding \$2.9 billion in 2020 while employing directly and indirectly nearly 51,000 Idahoans. CAFE provides a base to study the effects of dairies on both crop- and livestock-based agriculture, food-processing and surrounding communities.

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CAFE research will also address the economic, social and cultural sustainability of rural communities and diverse populations as well as the quality and sustainability of air, land and water resources of the rural communities impacted by the dairy industry.

Additionally, research through CAFE will support the economic vitality of agricultural and food production by expanding markets and food products to increase Idaho's GDP. CAFE will encourage the development of innovative agricultural practices that will support new STEM-related industries developing sensors, critical control modules, and the intellectual capacity to use these tools in decision-making. Demonstrating to Idaho's youth

through 4-H will aid in creating the next generation of skilled labor for Idaho agriculture.

UI Extension 4-H leads STEM programs open to all youth in both rural and urban communities throughout Idaho. This request is designed to build the capacity to scale up our programs to meet the demand to involve and serve more youth across Idaho.

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The expected longer-term impacts are increased Go-On Rates and increased interests in pursuing STEM fields. We are confident in stating this impact because our robotics programs alone have improved youth interest in pursuing post-secondary training in STEM fields. Many youth have reported in post-season surveys that they very likely to pursue engineering as a result of their involvement in robotics.

If the funding is not provided, coordinated research and 4-H STEM educational activity via CAFE will be limited leading to a lack of objective, science-based answers to publicly important questions that would educate Idaho's youth and aid Idaho's producers and agricultural industry in adopting practices critical to the industry's sustainability for generations.

**How does this request conform with your agency's IT plan?**

All IT purchases at the University of Idaho are made in compliance with both IT and Purchasing protocols.

**Is your IT plan approved by the Office of Information Tech. Services?**

No.

**Does the request align with the state's IT plan standards?**

N/A

**Attach any supporting documents from ITS or the Idaho Tech. Authority.**

N/A

**What is the project timeline?**

N/A

Agency: University of Idaho

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Appropriation Unit: University of Idaho

EDGC

Decision Unit Number 12.01 Descriptive Title 12.01 EDGC University of Idaho: Occupancy Funding

	General	Dedicated	Federal	Total
Full Time Positions				
FTP - Permanent	2.03	0.00	0.00	2.03
Full Time Positions Total	2	0	0	2
	0	0	0	0

Explain the request and provide justification for the need.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

Agency: University of Idaho

514

Appropriation Unit: Agricultural Research & Extension Service

EDHA

Decision Unit Number	12.01	Descriptive Title	12.01 EDHA Ag Research & Ext: CAFE Support & 4-H STEM Education			
			General	Dedicated	Federal	Total
Full Time Positions						
		FTP - Permanent	3.00	0.00	0.00	3.00
		Full Time Positions Total	3	0	0	3
			0	0	0	0

**Explain the request and provide justification for the need.**

The University of Idaho’s Center for Agriculture, Food, and the Environment (CAFE) based in Rupert is critical to the Governor’s Building Idaho’s Future initiative. The agronomic research has a strong focus on impact of manure production and application to soil and water health, and methods to mitigate environmental impacts. The success of future research in this area is dependent upon gathering baseline data on the attributes of current soil and water quality on the CAFE acreage (640 acres) at Rupert. Since U of I’s acquisition of the Rupert property, substantial soil sampling has been conducted including installation of numerous sensors to monitor soil moisture, environment, and fluxes of various gases. Over 1,600 samples (4,000 pounds) of soil have been collected at CAFE the past 2 years, with soil samples being transported to the U of I Moscow campus for analysis, and taken back to Rupert for storage for the future.

Hiring staff to support the ongoing operations at the Rupert site is critical to launch the long term research efforts at CAFE on environmental impacts of dairy production on soil and water health.

This request follows the model of operations at other IAES Research and Extension Centers in which an operations manager oversees the operations and support staff ensure the research runs smoothly. We request two (2) comparable positions to support operations and research at Rupert.

The first position at CAFE requiring requested funding is the operations manager at the Rupert site. This position is requested to coordinate the research and demonstration plots on site, and prepare for cows to be on site in 2023. The operations manager will oversee maintenance of the land and facilitation of researchers needs; provide assistance in evaluating timelines, proposed research systems and procedures to facilitate multiple concurrent research objectives; and make recommendation for operational changes when necessary and assist in implementation of new processes. In short, the operations manager will improve access for research, which has already provided a return on investment by bringing large amounts of competitive federal, state, and industry funding (over \$10 million to date) for research at the Rupert site.

The second position at the CAFE Rupert site is a research support scientist who is needed to sample soil and monitor and maintain the various data gathering sensors, weather monitoring equipment, and irrigation systems in the 640 acres located there. Care of the valuable research infrastructure requires a skilled support scientist who can continuously evaluate conditions and data while supporting further federal- and industry-funded grant submissions. This individual will report to the operations manager to assist in coordination of field use while aiding faculty from across the state who have established long-term research studies at Rupert.

We are also requesting funding to establish one (1) new 4-H STEM Area Extension Educator to deliver critical STEM education to Idaho youth in the areas showcased through precision and regenerative agriculture research conducted at CAFE. As important as CAFE is to determining important research findings for the long term sustainability of Idaho’s dairy and agricultural industries to Building Idaho’s Future, educating Idaho’s youth on the technology and scientific principles that create that research can be accomplished through support of an additional 4-H STEM Area Extension Educator. This request includes supporting funds for programmatic expenses and travel funds, related to education of Idaho’s youth in STEM areas consistent with the vision for economically and environmentally sustainable Idaho dairy production. This STEM Extension Educator will increase engagement with more youth, 4-H volunteers, and community leaders in Idaho communities particularly related to precision agriculture technology, and biological/chemistry concepts related to sustainable and regenerative agriculture.

UI Extension 4-H Youth Development offers non-formal K-12 educational programming in all counties in Idaho serving over 55,000 youth annually, and has led in developing STEM opportunities for Idaho youth, reaching 13,000 youth annually. Demand for these programs has grown rapidly, and increased in 2020 and 2021 due to the youth learning losses during COVID-19. These STEM opportunities include programs in Agricultural, Natural and Biological Sciences, Technology and Engineering, such as Water Quality, Animal Health, Robotics and Drones, Coding, Electronics, 3-D Printing, Physical Computing, and other exciting STEM activities. Additional capacity to run quality educational 4-H STEM programs is needed to meet growing demand from rural and urban communities across Idaho.

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

**Indicate existing base of PC, OE, and/or CO by source for this request.**

This request is for continuous funding for expanded program development at CAFE and in 4-H activity tied to precision agriculture – areas that are critical to the efficient and effective use of Idaho’s natural resources in support of Idaho’s vibrant dairy industry and Idaho’s large food processing industry.

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

See below.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

Operations Manager  
 \$65,000  
 FT / 1.00 FTP  
 Benefit Eligible: Yes  
 Date of Hire: 7/1/2022  
 Term Service: 12-month

Research Support Scientist  
 \$45,000  
 FT / 1.00 FTP  
 Benefit Eligible: Yes  
 Date of Hire: 7/1/2022  
 Term Service: 12-month

4-H STEM Educator  
 \$72,404  
 FT / 1.00 FTP  
 Benefit Eligible: Yes  
 Date of Hire: 7/1/2022  
 Term Service: 12-month

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

Staff will not be re-directed.

**Detail any current one-time or ongoing OE or CO and any other future costs.**

This request is for continuous funding for expanded program development tied to CAFE and precision agriculture. UI Extension is an established network throughout Idaho with a long history of supporting Idaho communities by providing youth and adult educational programs in many needed areas such as agriculture, horticulture, economics, citizenry, and health. As noted earlier, UI Extension 4-H has also made great progress in implementing many STEM programs. However, the newer STEM programs are at capacity with the current staffing level and in some cases are detracting from other community desired programs. Therefore, the requested position would build onto the STEM programs already being conducted by one 4-H Area Educator that was funded in 2019, local institutional knowledge and university-driven expectation for high-quality programs to enable a focus on educational STEM programs.

The request includes ongoing OE funding.

- Educational resources fund of \$20,000/year for the 4-H STEM Educator
- Annual travel budget for the 4-H STEM Educator to reach rural communities at \$10,000
- Annual travel budget of \$7,500 for CAFE operations staff to support maintenance and improvements
- Annual operation expenses of \$25,000 for materials and supplies to maintain equipment, sensors, weather stations, and infrastructure at CAFE in Rupert

Total ongoing request for operating funds is \$62,500.

For capital outlay, funds (\$40,840) are requested for a one-time purchase of a PowerProbe automated soil sampler (equipment made by a local manufacturer AMS, Inc., in American Falls, ID) to aid in precision sampling of soil at CAFE and throughout the IAES Research and Extension Centers. Soil sampling at Rupert to support decision making in precision agriculture is currently every 0.4 acres to a depth of bedrock or 3 meters. Over 1,600 samples (4,000 pounds) of soil have been collected at CAFE the past 2 years. This extensive sampling will be aided by the PowerProbe system which can be tied to GPS controls for extreme accuracy. In addition, this unit can be moved easily to other locations for use.

Total one-time request for CO is \$40,840.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

All costs are based on market data and costs for comparable positions/research.

**Provide detail about the revenue assumptions supporting this request.**

N/A

**Who is being served by this request and what is the impact if not funded?**

This request is designed to serve the citizenry of the State of Idaho as it addresses key societal issues related to the economic and environmental sustainability of Idaho's dairy production and the feed industries that support it.

Agriculture is one of the biggest industries in Idaho providing a strong economic foundation for the state's success. Idaho's dairy industry has grown dramatically over the past three decades, ranking third nationally with cash receipts exceeding \$2.9 billion in 2020 while employing directly and indirectly nearly 51,000 Idahoans. CAFE provides a base to study the effects of dairies on both crop- and livestock-based agriculture, food-processing and surrounding communities.

Agricultural production associated with dairy in Idaho impacts Idahoans' quality of life in many ways. CAFE research will improve sustainability in the industry by enabling producers, dairies and food processors to adopt practices and policies to meet the sustainability requirements of their customers. These practices include STEM principles as precision and monitoring are inherent.

CAFE research will also address the economic, social and cultural sustainability of rural communities and diverse populations as well as the quality and sustainability of air, land and water resources of the rural communities impacted by the dairy industry.

Additionally, research through CAFE will support the economic vitality of agricultural and food production by expanding markets and food products to increase Idaho's GDP. CAFE will encourage the development of innovative agricultural practices that will support new STEM-related industries developing sensors, critical control modules, and the intellectual capacity to use these tools in decision-making. Demonstrating to Idaho's youth

through 4-H will aid in creating the next generation of skilled labor for Idaho agriculture.

UI Extension 4-H leads STEM programs open to all youth in both rural and urban communities throughout Idaho. This request is designed to build the capacity to scale up our programs to meet the demand to involve and serve more youth across Idaho.

The expected, immediate impacts of this request if funded would be a doubling to tripling of the number of youth in STEM programs such as precision agriculture technology and biological/chemical soil/water processes. We have confidence in this expectation because of feedback from participants and county staff. With this support, we will be able to retain current 4-H members year-to-year by providing higher level education and challenges, and we will be better able to engage new members by making more room for them and by providing the educational support for keeping them involved.

The expected longer-term impacts are increased Go-On Rates and increased interests in pursuing STEM fields. We are confident in stating this impact because our robotics programs alone have improved youth interest in pursuing post-secondary training in STEM fields. Many youth have reported in post-season surveys that they very likely to pursue engineering as a result of their involvement in robotics.

If the funding is not provided, coordinated research and 4-H STEM educational activity via CAFE will be limited leading to a lack of objective, science-based answers to publicly important questions that would educate Idaho's youth and aid Idaho's producers and agricultural industry in adopting practices critical to the industry's sustainability for generations.

**How does this request conform with your agency's IT plan?**

All IT purchases at the University of Idaho are made in compliance with both IT and Purchasing protocols.

**Is your IT plan approved by the Office of Information Tech. Services?**

No.

**Does the request align with the state's IT plan standards?**

N/A

**Attach any supporting documents from ITS or the Idaho Tech. Authority.**

N/A

**What is the project timeline?**

N/A

Agency: University of Idaho

514

Appropriation Unit: University of Idaho

EDGC

Decision Unit Number	12.02	Descriptive Title	12.02 EDGC University of Idaho: Digital Learning			
			General	Dedicated	Federal	Total
<b>Personnel Cost</b>						
500	Employees		555,000	0	0	555,000
512	Employee Benefits		106,327	0	0	106,327
513	Health Benefits		58,250	0	0	58,250
Personnel Cost Total			719,577	0	0	719,577
<b>Operating Expense</b>						
550	Communication Costs		1,025,000	0	0	1,025,000
Operating Expense Total			1,025,000	0	0	1,025,000
<b>Capital Outlay</b>						
789	Miscellaneous Capital Outlay		300,000	0	0	300,000
Capital Outlay Total			300,000	0	0	300,000
<b>Full Time Positions</b>						
FTP - Permanent			5.00	0.00	0.00	5.00
Full Time Positions Total			5	0	0	5
			2,044,577	0	0	2,044,577

**Explain the request and provide justification for the need.**

In Spring 2020, the University of Idaho convened a working group to examine how the university could move rapidly into the online course and program delivery market. The focus of this group was to examine the opportunities available to the university in online education and to develop a plan to set in motion the development of a robust and stable online education function at the University of Idaho.

The outcome of this working group was a recommendation for a university-wide approach to online education with a single office overseeing and coordinating the online efforts and programming. This request includes funding for the Vice Provost for Digital Learning, who will lead this office, as well as an assistant director, two instruction designers and a learning management system administrator. These positions will be key to developing and maintaining high quality online programming and ensuring a positive experience for online learners.

The working group also indicated a need for a robust and well-resourced marketing and communications strategy to create visibility for the university in the online education marketplace. This strategy will include identification of programs, analysis of the competitive environment, the creation of startup grants to get new and exciting programs moving forward and other initiatives focusing on undergraduate students, community college transfer students, students with some college credit but no degree, and dual credit students. This request includes \$350,000 in ongoing operating costs to support marketing and communications needs as well as to cover the day-to-day operations of the digital learning office.

Finally, the working group recommended investment in technological and user experience upgrades across the university's state-wide footprint. These investments include both ongoing and one-time needs which are detailed in the table below. Investment in technology is key to the success of this initiative as it enables the university to provide a positive experience both to faculty creating online offerings and to online learners.

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

**Indicate existing base of PC, OE, and/or CO by source for this request.**

The University of Idaho currently has a Center for Teaching Innovation and a Distance/Extended Education office. These units receive \$226,063 in base General Education funding for salary, benefits and operation which provides funding for 2.25 FTE.

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

Personnel cost support to fund 5.00 FTP, \$1,025,000 in ongoing operating funding, and \$300,000 in onetime capital outlay funding is necessary to implement this request.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

Vice Provost - Digital Learning  
 \$195,000  
 FT/1.00 FTP  
 Benefit Eligible: Yes  
 Date of Hire: 7/26/2021  
 Term Service: 12-month

Assistant Director - Digital Learning  
 \$100,000  
 FT/1.00 FTP  
 Benefit Eligible: Yes  
 Date of Hire: 7/1/2022  
 Term Service: 12-month

Instructional Designers (2)  
 \$80,000 each / \$160,000 total  
 FT/2.00 FTP  
 Benefit Eligible: Yes  
 Date of Hire: 7/1/2022  
 Term Service: 12-month

Learning Management System Administrator  
 \$100,000  
 FT/1.00 FTP  
 Benefit Eligible: Yes  
 Date of Hire: 7/1/2022  
 Term Service: 12-month

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

N/A

**Detail any current one-time or ongoing OE or CO and any other future costs.**

\$10,000 in ongoing expenses to support 5.00 FTE, \$340,000 in OE for marketing, \$675,000 in IT ongoing operating costs and \$300,000 in one-time capital outlay for IT investments.

**IT Item Detail:**

Lecture Recording, Streaming and Cloud Distribution  
 \$ 85,000 ongoing operating  
 \$100,00 one-time capital outlay  
 \$185,000 total

Cloud/Virtual Computer Laboratory Enhancements  
 \$100,000 ongoing operating  
 \$100,000 one-time capital outlay  
 \$200,000 total

Studio and Classroom Ongoing Repair and Replacement Program  
 \$200,000 ongoing operating

Proctoring Software/Service  
 \$75,000 ongoing operating

Enhancement Learning Management System Student Support Contract  
 \$40,000 ongoing operating

Microsoft Licensing  
 \$175,000 ongoing operating  
 \$100,000 one-time capital outlay  
 \$275,000 total

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

Salary rates are based on existing position salary rates as well as peer salaries. IT estimates provided by University of Idaho CIO/VP for Information Technology based on current market costs.

**Provide detail about the revenue assumptions supporting this request.**

N/A

**Who is being served by this request and what is the impact if not funded?**

This request allows the University of Idaho to further develop its online education presence. It will provide students from Idaho and beyond a learning platform that meets their needs: the University of Idaho will be able to serve "Any Student, Anywhere" which was a key focus of the working group. Many potential students are limited in their ability to relocate to a college campus. Strong online options will allow active learning, leading to better earning potential, for students who are place bound or for whom an on-campus experience is not preferable.

**How does this request conform with your agency's IT plan?**

All IT purchases are made in alignment with University of Idaho IT protocols and in accordance with purchasing requirements

**Is your IT plan approved by the Office of Information Tech. Services?**

No.

**Does the request align with the state's IT plan standards?**

N/A



**Attach any supporting documents from ITS or the Idaho Tech. Authority.**

N/A

**What is the project timeline?**

The university plans to make IT equipment purchases during FY2023 to the extent possible.

Agency: University of Idaho

514

Appropriation Unit: University of Idaho

EDGC

Decision Unit Number	12.03	Descriptive Title	12.03 EDGC University of Idaho: McClure Center			
			General	Dedicated	Federal	Total
<b>Personnel Cost</b>						
500	Employees		173,000	0	0	173,000
512	Employee Benefits		34,151	0	0	34,151
513	Health Benefits		46,600	0	0	46,600
Personnel Cost Total			253,751	0	0	253,751
<b>Operating Expense</b>						
676	Miscellaneous Expense		20,000	0	0	20,000
Operating Expense Total			20,000	0	0	20,000
<b>Capital Outlay</b>						
789	Miscellaneous Capital Outlay		5,000	0	0	5,000
Capital Outlay Total			5,000	0	0	5,000
<b>Full Time Positions</b>						
FTP - Permanent			3.95	0.00	0.00	3.95
Full Time Positions Total			4	0	0	4
			278,751	0	0	278,751

**Explain the request and provide justification for the need.**

The James A. and Louise McClure Center for Public Policy Research was established by the University of Idaho, working with former U.S. Senator Jim McClure and his wife Louise. With a focus on critical issues facing the state, region, nation, and world, the McClure Center conducts evidence-based research to inform public policy, communicates reliable policy findings in an accessible manner, convenes and collaborates with a diverse group of stakeholders, engages students in public policy, while advancing the University of Idaho as a leader in public policy research. Since the McClure Center opened nearly fifteen years ago, it has become Idaho's most trusted and preeminent public policy entity.

Current appropriated funding support is minimal, and supports 1.48 FTE. This funding level is not sustainably adequate for the McClure Center's mission, and it is impacting the ability of the McClure Center's portfolio to support state priorities. The McClure Center currently bridges operational funding needs through grant and contract work, which require contractual obligations that limit the McClure Center's statewide purview.

This request will provide ongoing appropriated funding (salary and benefits) for existing staff and support a new full-time economist (3.95 FTE total). Through this dedicated funding, the McClure Center will continue its work that supports Idaho. Examples include publishing Idaho at a Glance public policy briefs, facilitating collaborative processes (Governor's Salmon Workgroup), evaluating collaborative processes (Owyhee Initiative), hosting the Idaho Science and Technology Policy Fellowship, supporting applied learning and research programs in public policy for University of Idaho students, and conducting nonpartisan research on many topics of importance to the state. This request also will provide dedicated funding to support a full-time Economist, who will conduct benefit-cost analysis and demography research, producing studies that support planning and strengthen Idaho's economy. Idaho has neither a State Economist nor a State Demographer; most states have one or both. These critically important services are needed as Idaho's population increases, and the integration of economics, demography, and public policy research is part and parcel of the McClure Center's approach.

The McClure Center currently has no ongoing funding for travel across Idaho. To uphold the McClure Center mission and statewide purview, the McClure Center needs to visit the Moscow campus and other University of Idaho locations several times per year, travel around the state, and present work at seminars and conferences.

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

**Indicate existing base of PC, OE, and/or CO by source for this request.**

This request will provide annual support for current McClure Center staff necessary for daily operations and will increase the McClure Center by 1.00 FTE (Economist).

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

Personnel: Dedicated Gen Ed funding to fully support current McClure Center staff, which includes the Director (1.00 FTE), Research and Program Manager (1.00 FTE), Grants and Research Associate (0.75 FTE), and Administrative Support (0.20 FTE/shared with the President's Office at 1.00 FTE). New position: Economist (1.00 FTE).

**List positions, pay grades, full/part-time status, benefits, terms of service.**

Director  
 \$13,000  
 FT/1.00 FTP  
 Benefit Eligible: Yes  
 Date of Hire: 7/1/2107  
 Term Service: 12-month

Research and Program Manager  
 \$35,000  
 FT/1.00 FTP  
 Benefit Eligible: Yes  
 Date of Hire: 7/1/2107  
 Term Service: 12-month

Administrative Support (shared with another office on campus)  
 \$25,000 with \$5,000 paid by McClure Center  
 FT/1.00 FTP with 0.20 FTP assigned to McClure Center  
 Benefit Eligible: Yes  
 Date of Hire: 7/1/2107  
 Term Service: 12-month

Grants and Research Associate  
 $\$60,000 \times 0.75 = \$45,000$   
 FT/0.75 FTP  
 Benefit Eligible: Yes  
 Date of Hire: 7/1/2019  
 Term Service: 12-month

Economist  
 \$75,000  
 FT/1.00 FTP  
 Benefit Eligible: Yes  
 Date of Hire: 7/1/2022  
 Term Service: 12.-month

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

N/A

**Detail any current one-time or ongoing OE or CO and any other future costs.**

Ongoing Expenses: Ongoing travel funding to Moscow campus and across the state; this is ongoing, as the McClure Center is based in Boise.

Capital Outlay: Needed for laptop, monitors, peripherals, software, and workstation for new 1.00 FTE (Economist).

- High-end laptop: \$2,000
- Flat-panel monitors (2): \$600
- Peripherals: \$500
- Specialized software: \$1000 (economic modeling, statistical analysis)
- Workstation: \$900

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

Salary for additional FTE (Economist) is based on current University of Idaho market-based compensation and market costs compared to similar positions regionally and nationally. The remaining salaries are based on current salaries of existing positions.

**Provide detail about the revenue assumptions supporting this request.**

N/A

**Who is being served by this request and what is the impact if not funded?**

The McClure Center was established to provide the state of Idaho with information to make sound policy decisions, using open dialogue and robust, nonpartisan research. The McClure Center is Idaho's premiere public policy institution. Its placement within the University of Idaho creates a conduit for students, faculty, and staff to be an integral part of that mission. Current funding limits the capacity of the McClure Center to maintain student programs, advance statewide and regional outreach, and conduct nonpartisan research and analysis in an adaptive and nimble manner.

Not funding the McClure Center – and the Economist position – puts University of Idaho at a disadvantage when working with government entities (local, state, and federal levels); businesses; non-profit organizations; universities; and others. Without this funding, funding core operations that satisfy the McClure Center's mission and purview will be impacted and diminished. Specifically, Idaho at a Glance policy briefs will be published on a limited schedule, facilitation and evaluation of collaborative processes both inside Idaho and including Idaho stakeholders will be reduced, the Idaho Science and Technology Policy Fellowship may shift to an every other year program, the number of University of Idaho students in applied learning and research programs will decrease, the breadth and number of nonpartisan research studies on topics of importance to Idaho will decrease substantially, and dedicated benefit-cost economic analysis will be unavailable to Idaho governments, businesses, and nonprofit organizations. Without this funding, the McClure Center will need to seek project contracts that support essential staff. By contracting such services, time and effort lines within the McClure Center will be constricted; programs that do not have funding will cease to occur. This includes student and faculty programs, as well as public policy briefs and full-length research reports.

**How does this request conform with your agency's IT plan?**

All IT purchased are made in alignment with University of Idaho IT standards and through approved U of I purchasing processes

**Is your IT plan approved by the Office of Information Tech. Services?**

No

**Does the request align with the state's IT plan standards?**

N/A

**Attach any supporting documents from ITS or the Idaho Tech. Authority.**

N/A

**What is the project timeline?**

N/A

Agency: University of Idaho

514

Appropriation Unit: University of Idaho

EDGC

Decision Unit Number 12.04 Descriptive Title 12.04 EDGC University of Idaho: College of Law Lease

	General	Dedicated	Federal	Total
Operating Expense				
664 Rental Costs	300,500	0	0	300,500
676 Miscellaneous Expense	(300,500)	0	0	(300,500)
Operating Expense Total	0	0	0	0
	0	0	0	0

**Explain the request and provide justification for the need.**

The University of Idaho currently receives \$300,500 in state general fund support for its payment to the State of Idaho Department of Administration for space in the University of Idaho Law and Justice Learning Center; however this space is no longer adequate in size to meet program needs. In order to address the need for additional space, the university recently entered into a 30-year lease with option to buy agreement for a building located on Front Street in Boise, which was recently vacated by the Concordia Law School. The new Front Street location, which is fully furnished, will provide substantially more space for the College of Law's operations in Boise, allowing the UI to better meet the College of Law's immediate and long-term needs in the Treasure Valley.

The move to this new location, scheduled to occur during the course of FY2022, will result in the College of Law vacating its space in the Law and Justice Learning Center thereby eliminating its payment to the State of Idaho Department of Administration. This request is seeking approval to retain the funding received for the Department of Administration payment and redirect it towards the cost of the new Front Street lease. This would be an overall net zero increase to the University of Idaho's state general fund appropriation.

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

**Indicate existing base of PC, OE, and/or CO by source for this request.**

Requesting redirection of existing based operating funding of \$300,500.

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

No new resources are necessary. This is requesting that the university be allowed to retain and redirect existing state general fund resources.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

N/A

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

N/A

**Detail any current one-time or ongoing OE or CO and any other future costs.**

Ongoing expense of new lease offset by elimination of payments to Department of Administration.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

N/A

**Provide detail about the revenue assumptions supporting this request.**

N/A

**Who is being served by this request and what is the impact if not funded?**

This request allows the university to redirect existing funding towards a non-state owned leased facility capable of housing the Boise College of Law in a single location. This will allow the College of Law adequate space to meet current and long-term needs and best serve its students.

**How does this request conform with your agency's IT plan?**

N/A

**Is your IT plan approved by the Office of Information Tech. Services?**

No

**Does the request align with the state's IT plan standards?**

N/A

**Attach any supporting documents from ITS or the Idaho Tech. Authority.**

N/A

**What is the project timeline?**

N/A

**Appropriation Unit Revenues**

Request for Fiscal Year: 2023

Agency: University of Idaho

514

Appropriation Unit: University of Idaho

EDGC

		FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimated Revenue	FY 23 Estimated Revenue	Significant Assumptions
<b>Fund 4810</b>	Income Funds: Agricultural College Income Fund						
<b>2</b>							
470	Other Revenue	1,447,200	1,466,000	1,551,600	1,660,000	1,927,500	
	Income Funds: Agricultural College Income Fund Total	<b>1,447,200</b>	<b>1,466,000</b>	<b>1,551,600</b>	<b>1,660,000</b>	<b>1,927,500</b>	
<b>Fund 4810</b>	Income Funds: Scientific School Income Fund						
<b>6</b>							
470	Other Revenue	4,826,400	4,930,000	5,420,400	5,735,500	6,672,700	
	Income Funds: Scientific School Income Fund Total	<b>4,826,400</b>	<b>4,930,000</b>	<b>5,420,400</b>	<b>5,735,500</b>	<b>6,672,700</b>	
<b>Fund 4810</b>	Income Funds: University Income Fund						
<b>8</b>							
470	Other Revenue	4,225,200	4,360,000	4,766,400	5,102,000	5,879,900	
	Income Funds: University Income Fund Total	<b>4,225,200</b>	<b>4,360,000</b>	<b>4,766,400</b>	<b>5,102,000</b>	<b>5,879,900</b>	
<b>Fund 6500</b>	Unrestricted Current						
<b>0</b>							
470	Other Revenue	73,721,300	73,106,000	67,257,900	61,376,600	62,011,100	
	Unrestricted Current Total	<b>73,721,300</b>	<b>73,106,000</b>	<b>67,257,900</b>	<b>61,376,600</b>	<b>62,011,100</b>	
	University of Idaho Total	<b>84,220,100</b>	<b>83,862,000</b>	<b>78,996,300</b>	<b>73,874,100</b>	<b>76,491,200</b>	

**Analysis of Fund Balances**

Request for Fiscal Year: 2023

Agency: University of Idaho

514

Fund: Income Funds: Agricultural College Income Fund

48102

Sources and Uses:

The University of Idaho is the beneficiary of the Agricultural College Endowment Fund (§33-2913, §33-2913A, and §33-2914, Idaho Code). Congress granted lands to the territory and the state of Idaho for the support and maintenance of what would become the agricultural college at the University of Idaho. The Permanent Endowment Fund receives receipts from the sale of land and mineral royalties. The Earnings Reserve Fund receives receipts from timber sales, interest on timber sales, land rentals, and earnings from the Permanent Endowment Fund. The Board of Land Commissioners distributes moneys from the Earnings Reserve Fund to the Agricultural College Income Fund for appropriation by the Legislature.

Section 33-2914, Idaho Code, directs that these funds be used for the support and maintenance of the agricultural college at the University of Idaho.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
04. Revenues (from Form B-11)	1,447,200	1,466,000	1,551,600	1,660,000	1,927,500
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>1,447,200</b>	<b>1,466,000</b>	<b>1,551,600</b>	<b>1,660,000</b>	<b>1,927,500</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	1,447,200	1,466,000	1,551,600	1,660,000	1,927,500
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>1,447,200</b>	<b>1,466,000</b>	<b>1,551,600</b>	<b>1,660,000</b>	<b>1,927,500</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>1,447,200</b>	<b>1,466,000</b>	<b>1,551,600</b>	<b>1,660,000</b>	<b>1,927,500</b>
<b>20. Ending Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:



**Analysis of Fund Balances**

Request for Fiscal Year: 2023

Agency: University of Idaho

514

Fund: Income Funds: Scientific School Income Fund

48106

Sources and Uses:

The University of Idaho is the beneficiary of the Scientific School Endowment Fund (§33-2911, §33-2911A, and §33-2912, Idaho Code). Congress granted lands to the state of Idaho for the support and maintenance of a scientific school at the University of Idaho. The Permanent Endowment Fund receives receipts from the sale of land and mineral royalties. The Earnings Reserve Fund receives receipts from timber sales, interest on timber sales, land rentals, and earnings from the Permanent Endowment Fund. The Board of Land Commissioners distributes moneys from the Earnings Reserve Fund to the Scientific School Income Fund for appropriation by the Legislature.

Section 33-2912, Idaho Code, directs that these moneys be used for the benefit the University of Idaho pursuant to appropriation by the Legislature.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
04. Revenues (from Form B-11)	4,826,400	4,930,000	5,420,400	5,735,500	6,672,700
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>4,826,400</b>	<b>4,930,000</b>	<b>5,420,400</b>	<b>5,735,500</b>	<b>6,672,700</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	4,826,400	4,930,000	5,420,400	5,735,500	6,672,700
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>4,826,400</b>	<b>4,930,000</b>	<b>5,420,400</b>	<b>5,735,500</b>	<b>6,672,700</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>4,826,400</b>	<b>4,930,000</b>	<b>5,420,400</b>	<b>5,735,500</b>	<b>6,672,700</b>
<b>20. Ending Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2023

Agency: University of Idaho

514

Fund: Income Funds: University Income Fund

48108

Sources and Uses:

The University of Idaho is the beneficiary of the University Endowment Fund (§33-2909, §33-2909A, and §33-2910, Idaho Code). Congress granted lands to the state of Idaho for the support and maintenance of a University in Idaho. The Permanent Endowment Fund receives receipts from the sale of land and mineral royalties. The Earnings Reserve Fund receives receipts from timber sales, interest on timber sales, land rentals, and earnings from the Permanent Endowment Fund. The Board of Land Commissioners distributes moneys from the Earnings Reserve Fund to the University Income Fund for appropriation by the Legislature.

Section 33-2910, Idaho Code, directs that these funds be set apart for the benefit the University of Idaho pursuant to appropriation by the Legislature.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
04. Revenues (from Form B-11)	4,225,200	4,360,000	4,766,400	5,102,000	5,879,900
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>4,225,200</b>	<b>4,360,000</b>	<b>4,766,400</b>	<b>5,102,000</b>	<b>5,879,900</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	4,225,200	4,360,000	4,766,400	5,102,000	5,879,900
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>4,225,200</b>	<b>4,360,000</b>	<b>4,766,400</b>	<b>5,102,000</b>	<b>5,879,900</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>4,225,200</b>	<b>4,360,000</b>	<b>4,766,400</b>	<b>5,102,000</b>	<b>5,879,900</b>
<b>20. Ending Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2023

Agency: University of Idaho

514

Fund: Unrestricted Current

65000

Sources and Uses:

Unrestricted Funds are student tuition and fees collected by BSU, ISU, LCSC, and UI (beginning in FY 2012). In addition to tuition, all students are charged a variety of fees, where applicable, including: part-time fees, graduate fees, professional fees (e.g. law, medicine, pharmacy, architecture, etc.), course overload fees, summer session fees, in-service teacher fees, Western Undergraduate Exchange (WUE) fees, employee/spouse fees and senior citizen fees. Traditionally, interest earned on tuition and fees was deposited into the General Fund, however, beginning in FY 2012, interest earned from appropriated tuition and fees will be deposited to the newly created Higher Education Stabilization Fund (§33-2909, Idaho Code).

BSU, ISU, LCSC, and UI (beginning in FY 2012) can expend tuition and fees without restriction in the performance of the primary objectives of the institution, e.g. for instruction, research, extension, and public service, and for programs that support those functions. The expenditure detail for the University of Idaho is not included below. Unlike BSU, ISU and LCSC, the constitutional status of the UI allows it to retain, manage, and expend all student fees directly rather than depositing those moneys with the State Treasurer and expending them through the State Controller.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>24,901,000</b>	<b>10,294,300</b>	<b>14,032,400</b>	<b>20,950,000</b>	<b>0</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>24,901,000</b>	<b>10,294,300</b>	<b>14,032,400</b>	<b>20,950,000</b>	<b>0</b>
04. Revenues (from Form B-11)	73,721,300	73,106,000	67,257,900	61,376,600	61,988,900
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>98,622,300</b>	<b>83,400,300</b>	<b>81,290,300</b>	<b>82,326,600</b>	<b>61,988,900</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	75,578,300	79,232,300	87,829,500	61,701,700	61,988,900
14. Prior Year Reappropriations, Supplementals, Recessions	24,901,000	10,168,600	14,032,400	20,950,000	0
15. Non-cogs, Receipts to Appropriations, etc.	(12,151,300)	(20,033,000)	(41,521,600)	(325,100)	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>88,328,000</b>	<b>69,367,900</b>	<b>60,340,300</b>	<b>82,326,600</b>	<b>61,988,900</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>88,328,000</b>	<b>69,367,900</b>	<b>60,340,300</b>	<b>82,326,600</b>	<b>61,988,900</b>
<b>20. Ending Cash Balance</b>	<b>10,294,300</b>	<b>14,032,400</b>	<b>20,950,000</b>	<b>0</b>	<b>0</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>10,294,300</b>	<b>14,032,400</b>	<b>20,950,000</b>	<b>0</b>	<b>0</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>10,294,300</b>	<b>14,032,400</b>	<b>20,950,000</b>	<b>0</b>	<b>0</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Inflationary Adjustments**

Request for Fiscal Year: 2023

Agency: University of Idaho

514

Appropriation Unit: University of Idaho

EDGC

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	Change	% Change	FY 2022 Appropriation	CY 2022 Expenditure Adjustments	FY 2022 Estimated Expenditures	Remove One Time Funding	FY 2023 Base less Adjustments	General Inflation DU 10.21	% Change	Medical Inflation DU 10.22	% Change	FY 2023 Totals
<b>Summary Account</b>																
Miscellaneous Expense	0	0	0	0	0	0	0	0	0	0	0	710,000	0	0	0	710,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>710,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>710,000</b>
<b>Fund Source</b>																
General	0	0	0	0	0	0	0	0	0	0	0	150,400	0	0	0	150,400
Dedicated	0	0	0	0	0	0	0	0	0	0	0	559,600	0	0	0	559,600
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>710,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>710,000</b>

**Inflationary Adjustments**

Request for Fiscal Year: 2023

Agency: University of Idaho

514

Appropriation Unit: Agricultural Research & Extension Service

EDHA

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	Change	% Change	FY 2022 Appropriation	CY 2022 Expenditure Adjustments	FY 2022 Estimated Expenditures	Remove One Time Funding	FY 2023 Base less Adjustments	General Inflation DU 10.21	% Change	Medical Inflation DU 10.22	% Change	FY 2023 Totals
<b>Summary Account</b>																
Miscellaneous Expense	0	0	0	0	0	0	0	0	0	0	0	77,800	0	0	0	77,800
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,800</b>
<b>Fund Source</b>																
General	0	0	0	0	0	0	0	0	0	0	0	77,800	0	0	0	77,800
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,800</b>

**Inflationary Adjustments**

Request for Fiscal Year: 2023

Agency: University of Idaho

514

Appropriation Unit: WIMU Veterinary Education

EDIA

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	Change	% Change	FY 2022 Appropriation	CY 2022 Expenditure Adjustments	FY 2022 Estimated Expenditures	Remove One Time Funding	FY 2023 Base less Adjustments	General Inflation DU 10.21	% Change	Medical Inflation DU 10.22	% Change	FY 2023 Totals
<b>Summary Account</b>																
Miscellaneous Expense	0	0	0	0	0	0	0	0	0	0	0	4,800	0	0	0	4,800
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,800</b>
<b>Fund Source</b>																
General	0	0	0	0	0	0	0	0	0	0	0	4,800	0	0	0	4,800
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,800</b>

**Inflationary Adjustments**

Request for Fiscal Year: 2023

Agency: University of Idaho

514

Appropriation Unit: WWAMI Medical Education

EDIB

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	Change	% Change	FY 2022 Appropriation	CY 2022 Expenditure Adjustments	FY 2022 Estimated Expenditures	Remove One Time Funding	FY 2023 Base less Adjustments	General Inflation DU 10.21	% Change	Medical Inflation DU 10.22	% Change	FY 2023 Totals
<b>Summary Account</b>																
Miscellaneous Expense	0	0	0	0	0	0	0	0	0	0	0	9,900	0	0	0	9,900
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,900</b>
<b>Fund Source</b>																
General	0	0	0	0	0	0	0	0	0	0	0	9,900	0	0	0	9,900
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,900</b>

**Inflationary Adjustments**

Request for Fiscal Year: 2023

Agency: University of Idaho

514

Appropriation Unit: Forest Utilization Research

EDJA

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	Change	% Change	FY 2022 Appropriation	CY 2022 Expenditure Adjustments	FY 2022 Estimated Expenditures	Remove One Time Funding	FY 2023 Base less Adjustments	General Inflation DU 10.21	% Change	Medical Inflation DU 10.22	% Change	FY 2023 Totals
<b>Summary Account</b>																
Miscellaneous Expense	0	0	0	0	0	0	0	0	0	0	0	3,600	0	0	0	3,600
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
<b>Fund Source</b>																
General	0	0	0	0	0	0	0	0	0	0	0	3,600	0	0	0	3,600
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600</b>



**Inflationary Adjustments**

Request for Fiscal Year: 2023

Agency: University of Idaho

514

Appropriation Unit: Geological Survey

EDJB

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	Change	% Change	FY 2022 Appropriation	CY 2022 Expenditure Adjustments	FY 2022 Estimated Expenditures	Remove One Time Funding	FY 2023 Base less Adjustments	General Inflation DU 10.21	% Change	Medical Inflation DU 10.22	% Change	FY 2023 Totals
<b>Summary Account</b>																
Miscellaneous Expense	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0	200
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Fund Source</b>																
General	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0	200
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

**Contract Inflation**

Request for Fiscal Year: 2023

Agency: University of Idaho

514

WIMU Veterinary Education

EDIA

**Appropriation Unit:**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated Expenditures	Contract Dates	FY 2023 Contractual % Change	FY 2023 Total
<b>Contract</b>								
Contract with Washington State University for WIMU Regional Program in Veterinary Medicine	1,234,959	1,258,415	1,288,624	1,544,436	1,319,551	Ongoing	0	55,500
<b>Total</b>	<b>1,234,959</b>	<b>1,258,415</b>	<b>1,288,624</b>	<b>1,544,436</b>	<b>1,319,551</b>			<b>55,500</b>
<b>Fund Source</b>								
General	1,234,959	1,258,415	1,288,624	1,544,436	1,319,551			55,500
<b>Total</b>	<b>1,234,959</b>	<b>1,258,415</b>	<b>1,288,624</b>	<b>1,544,436</b>	<b>1,319,551</b>			<b>55,500</b>

**One-Time Operating & One-Time Capital Outlay Summary**

Request for Fiscal Year: 2023

Agency: University of Idaho

514

Priority	Appropriation Unit	DU	Fund	Summary Object	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Detail											
1	EDGC	10.31	10000	768	Microscopes	0	1972 - 1993	74.00	49.00	7,200.00	352,800
1	EDHA	10.31	10000	789	Ford 8730 Tractor (Aberdeen)	0	1992	0.00	1.00	205,000.00	205,000
2	EDGC	10.31	10000	768	Autoclaves, Sterilizers	0	1972 - 1992	4.00	4.00	6,200.00	24,800
2	EDHA	10.32	10000	789	Potato Storage Environmental Controls	0	1995	0.00	1.00	36,600.00	36,600
3	EDGC	10.31	10000	768	Incubators	0	1981 - 1991	18.00	10.00	5,300.00	53,000
3	EDHA	10.33	10000	789	Orchard Sprayer (Parma)	0	2003	0.00	1.00	23,450.00	23,500
4	EDGC	10.31	10000	768	Generators, Portable Power Plants	0	1982 - 1986	7.00	4.00	4,800.00	19,200
4	EDHA	10.34	10000	789	Dairy HVAC System (Moscow)	0	1965	0.00	1.00	100,000.00	100,000
5	EDGC	10.31	10000	768	Environmental Chambers	0	1969 - 1993	21.00	17.00	27,000.00	459,000
6	EDGC	10.31	10000	768	Dryers, Dehydrators	0	1979 - 1989	3.00	3.00	5,700.00	17,100
7	EDGC	10.31	10000	768	Oscilloscopes, Oscillographs	0	1973 - 1992	16.00	12.00	2,600.00	31,200
8	EDGC	10.31	10000	768	Fume Hoods, Absorbers	0	1976 - 1991	8.00	5.00	3,500.00	17,500
9	EDGC	10.31	10000	768	Seismic Instruments	0	1975 - 1991	5.00	4.00	2,200.00	8,800
10	EDGC	10.31	10000	768	Load Cells	0	1985 - 1991	4.00	4.00	2,700.00	10,800
<b>Subtotal</b>								<b>160.00</b>	<b>116.00</b>		<b>1,359,300</b>
Grand Total by Appropriation Unit											
EDGC											994,200
EDHA											365,100
<b>Subtotal</b>											<b>1,359,300</b>
Grand Total by Decision Unit											
10.31											1,199,200
10.32											36,600
10.33											23,500
10.34											100,000
<b>Subtotal</b>											<b>1,359,300</b>
Grand Total by Fund Source											
10000											1,359,300
<b>Subtotal</b>											<b>1,359,300</b>

**One-Time Operating & One-Time Capital Outlay Summary**

**Request for Fiscal Year: 2023**

Grand Total by Summary Account

768	160.00	112.00	994,200
789	0.00	4.00	365,100
	<b>Subtotal</b>	<b>160.00</b>	<b>116.00</b>
			<b>1,359,300</b>