

Agency Summary And Certification

FY 2025 Request

Agency: Ag Research: 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: 10/04/2023

			FY 2023 Total Appropriation	FY 2023 Total Expenditures	FY 2024 Original Appropriation	FY 2024 Estimated Expenditures	FY 2025 Total Request
Appropriation Unit							
Agricultural Research & Extension Service			39,075,900	38,933,900	37,188,400	37,188,400	38,434,400
Total			39,075,900	38,933,900	37,188,400	37,188,400	38,434,400
By Fund Source							
G	10000	General	38,195,700	38,195,700	36,798,300	36,798,300	37,902,300
F	34430	Federal	880,200	738,200	390,100	390,100	532,100
Total			39,075,900	38,933,900	37,188,400	37,188,400	38,434,400
By Account Category							
Personnel Cost			31,028,900	29,672,300	32,692,300	32,692,300	33,555,000
Operating Expense			6,891,100	4,091,100	3,846,100	3,846,100	4,229,400
Capital Outlay			1,155,900	5,170,500	650,000	650,000	650,000
Total			39,075,900	38,933,900	37,188,400	37,188,400	38,434,400
FTP Positions			339	339	340	339	341
Total			339	339	340	339	341

Agency Summary And Certification

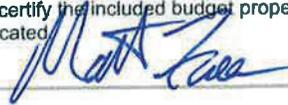
FY 2025 Request

Agency: Ag Research: 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:



Date:

9/1/2023

			FY 2023 Total Appropriation	FY 2023 Total Expenditures	FY 2024 Original Appropriation	FY 2024 Estimated Expenditures	FY 2025 Total Request
Appropriation Unit							
Agricultural Research & Extension Service			39,075,900	38,933,900	37,188,400	37,188,400	38,434,349
Total			39,075,900	38,933,900	37,188,400	37,188,400	38,434,349
By Fund Source							
G	10000	General	38,195,700	38,195,700	36,798,300	36,798,300	37,902,249
F	34430	Federal	880,200	738,200	390,100	390,100	532,100
Total			39,075,900	38,933,900	37,188,400	37,188,400	38,434,349
By Account Category							
Personnel Cost			31,028,900	29,672,300	32,692,300	32,692,300	33,554,951
Operating Expense			6,891,100	4,091,100	3,846,100	3,846,100	4,229,398
Capital Outlay			1,155,900	5,170,500	650,000	650,000	650,000
Total			39,075,900	38,933,900	37,188,400	37,188,400	38,434,349
FTP Positions			339	339	340	339	341
Total			339	339	340	339	341

Agency: University of Idaho

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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.]

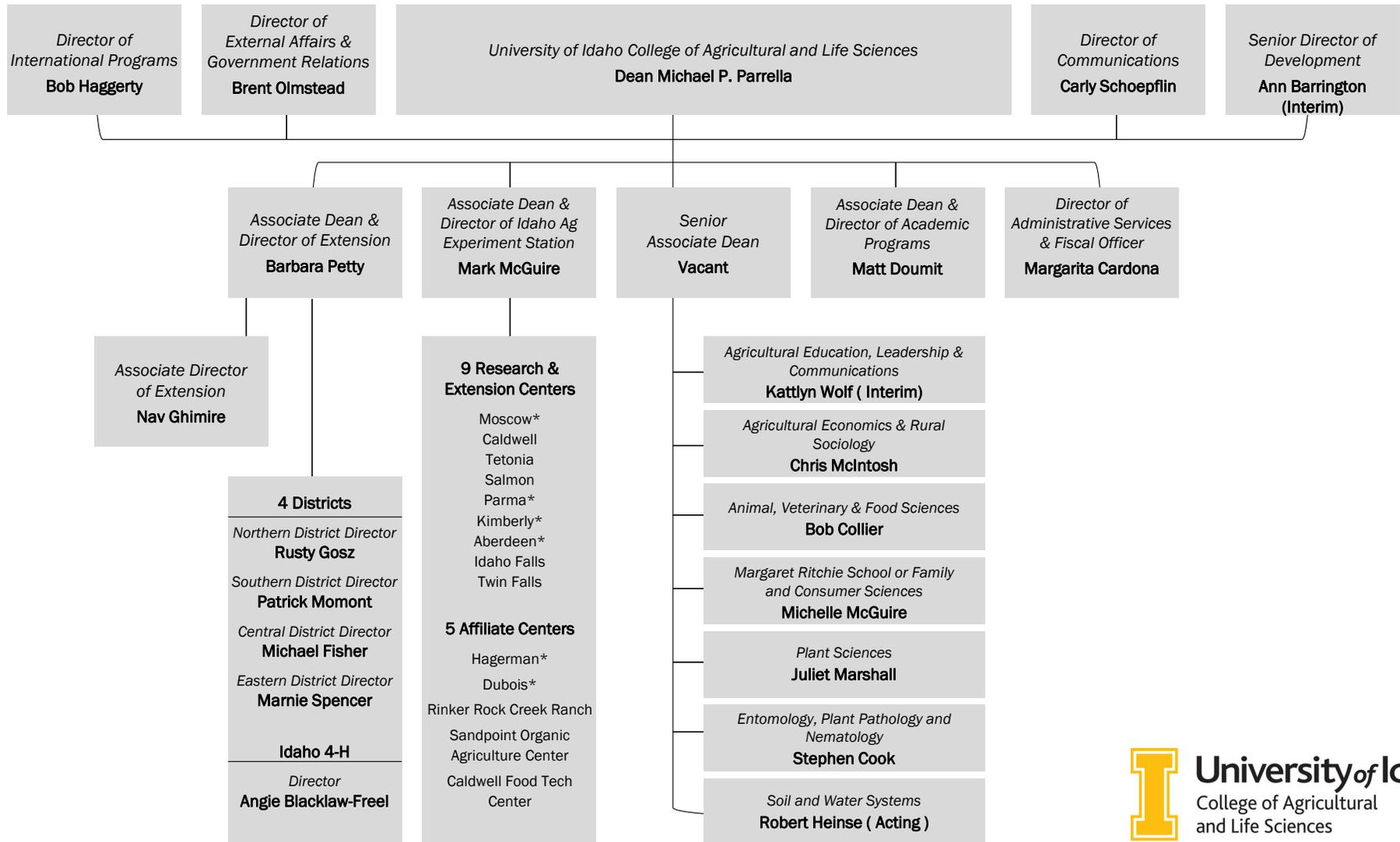
SPECIAL PROGRAMS

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
Agency	University of Idaho						514
Division	University of Idaho						UI1
Appropriation Unit	Agricultural Research & Extension Service						EDHA
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						EDHA
	UI: H0776; ARES: S1419; Health Education Programs: S1418; Special Programs: S1392						
	10000 General	338.72	30,738,700	6,401,100	1,055,900	0	38,195,700
	34430 Federal	0.00	290,200	490,000	100,000	0	880,200
		338.72	31,028,900	6,891,100	1,155,900	0	39,075,900
1.21	Account Transfers						EDHA
	This decision unit reflects a net transfer to reflect actual expenditures by account.						
	10000 General	0.00	(1,214,600)	(2,800,000)	4,014,600	0	0
		0.00	(1,214,600)	(2,800,000)	4,014,600	0	0
1.61	Reverted Appropriation Balances						EDHA
	This decision unit reflects reverted unspent ARPA funding (reappropriation being requested as FY 2025 Line Item).						
	34430 Federal	0.00	(142,000)	0	0	0	(142,000)
		0.00	(142,000)	0	0	0	(142,000)
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						EDHA
	10000 General	338.72	29,524,100	3,601,100	5,070,500	0	38,195,700
	34430 Federal	0.00	148,200	490,000	100,000	0	738,200
		338.72	29,672,300	4,091,100	5,170,500	0	38,933,900
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						EDHA
	10000 General	340.21	32,547,200	3,601,100	650,000	0	36,798,300
	34430 Federal	0.00	145,100	245,000	0	0	390,100
		340.21	32,692,300	3,846,100	650,000	0	37,188,400
FY 2024 Total Appropriation							
5.00	FY 2024 Total Appropriation						EDHA
	10000 General	340.21	32,547,200	3,601,100	650,000	0	36,798,300
	34430 Federal	0.00	145,100	245,000	0	0	390,100
		340.21	32,692,300	3,846,100	650,000	0	37,188,400
Appropriation Adjustments							
6.41	FTP/Noncognizable Adjustment						EDHA
	This decision unit adjusts FTP to match approved agency budget.						
	10000 General	(1.25)	0	0	0	0	0
		(1.25)	0	0	0	0	0
FY 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						EDHA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	338.96	32,547,200	3,601,100	650,000	0	36,798,300
34430	Federal	0.00	145,100	245,000	0	0	390,100
		338.96	32,692,300	3,846,100	650,000	0	37,188,400

Base Adjustments

8.81 Higher Ed Adjustments EDHA
 This decision unit adjusts FTP to match approved agency budget.

10000	General	(1.25)	0	0	0	0	0
		(1.25)	0	0	0	0	0

FY 2025 Base

9.00 FY 2025 Base EDHA

10000	General	338.96	32,547,200	3,601,100	650,000	0	36,798,300
34430	Federal	0.00	145,100	245,000	0	0	390,100
		338.96	32,692,300	3,846,100	650,000	0	37,188,400

Program Maintenance

10.11 Change in Health Benefit Costs EDHA
 This decision unit reflects a change in the employer health benefit costs.

10000	General	0.00	237,300	0	0	0	237,300
		0.00	237,300	0	0	0	237,300

10.12 Change in Variable Benefit Costs EDHA
 This decision unit reflects a change in variable benefits.

10000	General	0.00	26,900	0	0	0	26,900
		0.00	26,900	0	0	0	26,900

10.61 Salary Multiplier - Regular Employees EDHA
 This decision unit reflects a 1% salary multiplier for Regular Employees.

10000	General	0.00	282,100	0	0	0	282,100
		0.00	282,100	0	0	0	282,100

FY 2025 Total Maintenance

11.00 FY 2025 Total Maintenance EDHA

10000	General	338.96	33,093,500	3,601,100	650,000	0	37,344,600
34430	Federal	0.00	145,100	245,000	0	0	390,100
		338.96	33,238,600	3,846,100	650,000	0	37,734,700

Line Items

12.01 Agricultural Research and Extension: Occupancy Costs EDHA
 This Line Item requests state general fund spending authority to support maintenance and operations for Idaho Center for Plant and Soil Health in Parma.

10000	General	0.37	15,700	216,900	0	0	232,600
		0.37	15,700	216,900	0	0	232,600

12.02 Agricultural Research and Extension: Faculty Positions EDHA
 This Line Item requests state general fund spending authority to support faculty positions with vital expertise.

10000	General	2.00	300,700	24,400	0	0	325,100
		2.00	300,700	24,400	0	0	325,100

12.03 Agricultural Research and Extension: ARPA Reappropriation Authority EDHA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This request is for reappropriation authority of unexpended and unencumbered federal funds awarded for the Adult Computer Literacy program in FY 2023 for UI Extension to fully complete the delivery of this program in the three years initially proposed.							
34430	Federal	0.00	0	142,000	0	0	142,000
		0.00	0	142,000	0	0	142,000
12.91	Budget Law Exemptions/Other Adjustments						EDHA
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
		0.00	0	0	0	0	0
12.92	Budget Law Exemptions/Other Adjustments						EDHA
This request is for reappropriation authority of unexpended and unencumbered federal funds awarded for the Adult Computer Literacy program in FY2023 for University of Idaho to fully complete the delivery of this program in the three years initially proposed.							
34430	Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2025 Total							
13.00	FY 2025 Total						EDHA
10000	General	341.33	33,409,900	3,842,400	650,000	0	37,902,300
34430	Federal	0.00	145,100	387,000	0	0	532,100
		341.33	33,555,000	4,229,400	650,000	0	38,434,400

Agency: University of Idaho

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Decision Unit Number 12.01 Descriptive Title Agricultural Research and Extension: Occupancy Costs

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	15,700	0	0	15,700
55 - Operating Expense	216,900	0	0	216,900
70 -	0	0	0	0
80 -	0	0	0	0
Totals	232,600	0	0	232,600
Full Time Positions	0.37	0.00	0.00	0.37

Appropriation Unit: Agricultural Research & Extension Service EDHA

Personnel Cost

500 Employees	8,400	0	0	8,400
512 Employee Benefits	1,900	0	0	1,900
513 Health Benefits	5,400	0	0	5,400
Personnel Cost Total	15,700	0	0	15,700

Operating Expense

632 Repair & Maintenance Supplies	182,300	0	0	182,300
639 Institution & Resident Supplies	1,000	0	0	1,000
660 Utilities	16,600	0	0	16,600
676 Miscellaneous Expense	17,000	0	0	17,000
Operating Expense Total	216,900	0	0	216,900

FTP - Permanent

500 Employees	0	0	0	0
FTP - Permanent Total	0	0	0	0
	232,600	0	0	232,600

Explain the request and provide justification for the need.

This Line Item requests state general fund spending authority for occupancy costs related to the Idaho Center for Plant and Soil Health in Parma.

These funds help support the ongoing operations and maintenance related to this facility, including custodial staff and supplies, utilities, maintenance, and other ongoing costs as detailed in the Calculation of Occupancy Costs worksheet.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho State Board of Education Policy V.B.10 outlines the Occupancy Costs parameters for higher education.

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

N/A

What resources are necessary to implement this request?

This request is for 0.37 FTP and \$232,600 in ongoing general fund spending authority.

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

This request includes 0.37 FTP for partial funding of full-time, 12-month, benefit-eligible custodial staff.

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.

N/A

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

Calculations are based on the State Board of Education Occupancy Cost worksheet.

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 funding supports the operations of the Idaho Center for Plant and Soil Health in Parma. This facility better equips faculty to diagnose and address grower concerns and issues facing industry, provides an opportunity to increase research space, and creates an environment to better recruit and retain world-class faculty who will preserve the strength of the research conducted at the center.

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(1) FTE for the first 13,000 gross square footage and in 13,000 GSF increments thereafter, .5 Custodial FTE will be provided.
 (2) Salary for custodians will be 80% of Policy for pay grade "E" as prepared by the Division of Human Resources.
 Benefit rates as stated in the annual Budget Development Manual; workers comp rates reflect institution's rate for custodial category
 Salary CU: \$22,766.10 CC: \$21,682.00

Benefits

FICA	6.2000% x salary								
SSDI salary to \$110,100	1.4500% x salary								
SSHI	0.0000% x salary								
Unemployment Insurance	0.6930% x salary								
Life Insurance	11.9400% x salary								
Retirement: PERSI									
Workmans Comp									
Sick Leave	0.0000% x salary								
Human Resources									
	<u>20.2830%</u> per position	<u>21.4730%</u>	<u>20.8930%</u>	<u>22.4030%</u>	<u>21.5965%</u>	<u>25.0930%</u>	<u>24.7830%</u>	<u>24.6330%</u>	<u>24.6330%</u>
Health Insurance	\$14,450.00								
Supplies	0.10								

(3) Annual utility costs will be projected at \$1.75 per sq ft 1.75
 (4) Building maintenance funds will be based on 1.5% of the construction cost (excluding architectural/engineering fees, site work, movable equipment, etc.) for new buildings or 1.5% of the replacement value for existing buildings.

(5) Other:

IT Maintenance	1.5000 GSF
Security	0.2200 GSF
General Safety	0.0900 GSF
Research & Scientific Safety Costs	0.5000 GSF
Total	<u>2.3100</u>
Too High - Used 1/3	0.7700 GSF
Landscape Greenscape	0.0003 CRV
Insurance Costs	0.0005 CRV
Total	<u>0.00080 CRV</u>

Agency: University of Idaho

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Decision Unit Number 12.02 Descriptive Title Agricultural Research and Extension: Faculty Positions

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	300,651	0	0	300,651
55 - Operating Expense	24,398	0	0	24,398
70 -	0	0	0	0
80 -	0	0	0	0
Totals	325,049	0	0	325,049
Full Time Positions	2.00	0.00	0.00	2.00

Appropriation Unit: Agricultural Research & Extension Service EDHA

Personnel Cost				
500 Employees	227,000	0	0	227,000
512 Employee Benefits	44,751	0	0	44,751
513 Health Benefits	28,900	0	0	28,900
Personnel Cost Total	300,651	0	0	300,651
Operating Expense				
676 Miscellaneous Expense	24,398	0	0	24,398
Operating Expense Total	24,398	0	0	24,398
Full Time Positions				
FTP - Permanent	2.00	0.00	0.00	2.00
Full Time Positions Total	0	0	0	0
	325,049	0	0	325,049

Explain the request and provide justification for the need.

CALS faculty and staff provide state-of-the-art research brought to Idaho’s public through UI Extension programs to promote the environmental, economic and social sustainability of the many and varied commodities produced in Idaho.

While CALS is committed to providing holistic expertise related to sustaining Idaho’s farms, families and communities to meet the challenges described above, the college currently faces a serious dearth of faculty in these key areas of need -- as identified by stakeholders.

Thus, CALS seeks to improve its ability to meet these future challenges through hiring faculty positions with expertise not currently present in CALS yet vital to help Idaho meet the need to create a more economically sustainable, regenerative agricultural sector that produces forestry products and healthy and nutritious foods while sustaining Idaho’s resilient family and rural economies.

We request consideration for the hiring of 2 faculty and operating dollars to ensure we meet our mission of conducting research that matters, benefit families, and engage with community stakeholders to invigorate rural and urban communities.

Irrigation Specialist

Idaho, like many other western states, faces significant challenges regarding water resources, particularly for irrigated crops. The water situation in Idaho is influenced by a combination of factors such as climate, geography, water rights, population, and agricultural practices. This faculty position will serve as an important resource to support the development and implementation of sustainable water management practices for irrigated crops.

This position will support the growing agricultural industry focused on efficient and data-driven irrigation systems and educate growers, fieldmen, and students on the design and function of irrigation and water management systems. The position will work with soil scientists and agronomists to design smart-irrigation systems that match water delivery with variable soil properties at the field scale and protect surface and groundwater quality. The faculty member will be knowledgeable on wireless soil moisture and soil water potential networks as well as the potential to identify crop stress through proximal crop sensing either as stationary monitoring devices or mounted on irrigation equipment (e.g. center pivots). The faculty member will be knowledgeable on satellite and drone based remote sensing applications that provide valuable information on the timing and spatial variability of consumptive water use across spatial scales.

The position will assist in the development and application of online geospatial decision support tools that guide growers in the evaluation of crop performance, the identification of crop stress, the evaluation of persistent cropping patterns and the scheduling of irrigation to meet water availability constraints. The faculty member will help growers design and explore management alternatives through large on-farm experiments that take advantage of remotely sensed imagery to evaluate treatment and control effects.

Forestry Operations Specialist

Idaho’s forest industry is dependent upon operations to efficiently and safely move standing timber to mills and secondary processors. Every

aspect of the forest products supply chain is integral to rural, resource dependent communities in Idaho. Currently, the discipline of forest operations as an industry is realizing a documented decrease in qualified employees and ownership succession. There is a critical need to provide training to a new generation of logging, trucking and equipment operators using modern equipment and technology, provide skills to develop new and emerging business to replace older, declining businesses in the state. A professional is needed to provide research-based industry-standard information and expertise to business owners and landowners, and to address questions that may arise during day-to-day operations.

The Forest Operations Specialist is an industry-based professional who will connect stakeholder needs with university and state agency resources. The Specialist will serve as a conduit for forest operations and forest products in Idaho. The Specialist will have responsibilities for working with forest products businesses like loggers and truckers, state and federal forest landowners, and private forest owners to identify opportunities for implementing contemporary operation practices, including best management practices (BMPs) in forest management, business planning, modern equipment and technology, safety and training. The position will also be responsible for beginning and continuing education programs in forest operations across the state. This position will assist the forest industry in areas to include logging, trucking and equipment operations, productivity, equipment sets, business planning, Logger Education to Advance Professionalism (LEAP), and other operations education programming.

If a supplemental, what emergency is being addressed?

N/A

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

N/A

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

These initiatives are tied to our recent capital projects and the larger Sustainability Initiative at U of I – areas that are critical to the efficient and effective use of Idaho's natural resources, in support of Idaho's vibrant agriculture industry, and Idaho's large crops and food processing industry.

What resources are necessary to implement this request?

This request requires salary and benefits for 2 fiscal-year faculty positions, and their related annual operating costs.

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

Position 1: Irrigation Specialist

The request is for a 1.0 FTE Agricultural Engineer - Irrigation Technology Research Faculty - Extension Specialist located at the Research and Extension Center in Kimberly, Idaho within the Department of Soil and Water Systems.

Position 2: Forestry Operations Specialist

The request is for 1.0 FTE as a Forest Operations Research Faculty - Extension Specialist in Moscow, within the Department of Forest, Fire and Rangeland Sciences in the College of Natural Resources.

Position 1:

Title: Professor - Irrigation Technology

Salary: \$122,000

FT or PT: Full-Time (1.00 FTP)

Benefits Eligible: Yes

Date of Hire: July 1, 2024

Term Service: 12-month, ongoing

Position 2:

Title: Professor - Forestry Opst

Salary: \$105,000

FT or PT: Full-Time (1.00 FTP)

Benefits Eligible: Yes

Date of Hire: July 1, 2024

Term Service: 12-month, ongoing

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

Faculty and staff will not be re-directed.

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

Ongoing funding to support research activities of faculty = \$24,757.

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

All costs are based on market data and costs for comparable positions, and current costs for operating and capital outlay. Personnel Costs are based upon the current University of Idaho market-based compensation system and market costs as compared to similar positions regionally and nationally. Operating Expense per FTE is based on current market costs of similar units within the ARES program.

Provide detail about the revenue assumptions supporting this request.

Competitive funding from Federal programs and industry grants may be possible to augment operation costs of these positions for engagement and special programs with local communities and government authorities.

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 Idaho families and the economic and environmental sustainability of Idaho's agriculture and forestry industries.

Agriculture is one of the biggest industries in Idaho providing a strong economic foundation for the state's success. In Idaho in 2019, agribusiness contributed over 17% of Idaho's total economic output, 129,500 Idaho jobs or approximately 1 in every 8 jobs in the state and \$10.5 billion in value added or over 12.5% of total Idaho GSP. Idaho's forest industry represents over \$2 billion of Idaho's gross domestic product (GDP) and addressing the operations needed to keep this industry growing is of critical importance to the state. Forest operations is the cornerstone and foundation of a healthy forest products industry.

Idaho's greatest resource is its people. By addressing mental health, our urban and rural communities will be well positioned to thrive in a post-COVID world. By learning new skills to solve problems and build a better life, our Idaho residents can be more effective and efficient while leaving a legacy for those who follow behind.

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

These new positions will ensure ARES continues to meet its mission of conducting research that matters, benefit families, and engaging with community stakeholders to deliver research-based knowledge and technology to sustain and invigorate Idaho's agricultural and forestry sectors as well as its rural and urban communities.

Agency: University of Idaho

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Decision Unit Number 12.03 Descriptive Title Agricultural Research and Extension: ARPA Reappropriation Authority

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	142,000	142,000
70 -	0	0	0	0
80 -	0	0	0	0
Totals	0	0	142,000	142,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Agricultural Research & Extension Service EDHA

Operating Expense

676 Miscellaneous Expense	0	0	142,000	142,000
Operating Expense Total	0	0	142,000	142,000
	0	0	142,000	142,000

Explain the request and provide justification for the need.

University of Idaho Extension was awarded ARPA federal funds in FY 2023 to deliver the Adult Computer Literacy Program in three years: Year 1- \$490,100, Year 2 - \$390,100, and Year 3 - \$390,100.

The project’s goal is to increase digital access, allowing the benefits of digitalization to extend to all Idahoans, so no one is left behind, nor left offline, in the growing digital economy. The program provides learning opportunities for Idahoans focused on basic digital skills, retraining for remote work, and helping entrepreneurs and business owners access new markets and expand their sales using online venues.

In FY 2023, the SOP RS29852 / S1419 granted reappropriation authority of federal funds, and therefore the program received two years of federal funding in the FY 2023 appropriation bill for a total amount of \$880,200. The FY 2024 bill granted the project the third year of federal funding of \$390,100.

During the first year of operation, expenses started slow with hiring challenges and early planning activities. Hires were completed in the second half of the FY 2023. Course delivery started after Utah State University trained our extension personnel for the Remote Work Professional Certificate program. Also, after the new personnel was on board, we started preparing the e-commerce course, which will be offered in FY 2024. To complete the project successfully, the project needs reappropriation authority of unexpended and unencumbered funds from the FY 2023 appropriation (including \$142,000 unexpended as of FY 2023 year end) to deliver the program in the proposed three-year period (FY 2023, FY 2024, and FY 2025).

ARES requests reappropriation authority of unexpended and unencumbered federal funds awarded for the Adult Computer Literacy program in FY 2023 for UI Extension to fully complete the delivery of this program in the three years initially proposed.

The State of Idaho is implementing initiatives to connect rural communities with broadband (Idaho Commerce) and develop a plan for digital inclusion (Idaho Commission for Libraries). These two steps are important for bridging the digital divide and promoting equitable access to technology. However, without a complementary educational program to increase adult computer literacy, remote working, and e-commerce, the benefits of broadband access may not be fully realized.

Firstly, many rural residents may need to become more familiar with how to use computers and other digital devices, which can limit their ability to utilize broad. An educational program that provides basic computer literacy training can help individuals become more comfortable and proficient with digital technologies, enabling them to take advantage of the opportunities offered by broadband access.

Secondly, remote working has become increasingly necessary in recent years, especially after the COVID-19 pandemic. However, many rural residents may not be familiar with the skills and tools required for remote work, such as video conferencing, online collaboration tools, and time management software. An educational program focused on remote working will benefit rural residents with limited job opportunities in their local communities. By learning to work remotely, they could access a broader range of job opportunities and earn higher wages.

Finally, an educational program focused on e-commerce for entrepreneurs will help rural businesses expand their customer base beyond their local communities. Many rural businesses may need more knowledge or resources to sell their products or services online effectively. An educational program will give them the tools and skills to establish an online presence and reach a larger market.

In short, this project is a critical step to complement and support the initiative of the State of Idaho to increase broadband connectivity and digital inclusion. This educational program is necessary to ensure that rural residents are able to make the most of the opportunities provided by the Internet, benefit from broadband access, and participate more fully in the digital economy.

If a supplemental, what emergency is being addressed?

N/A

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

N/A

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

This request is to extend the use of ARPA State Recovery Funds awarded to the Adult Computer Literacy program through FY 2025.

What resources are necessary to implement this request?

Resources to implement this request were assigned in the first year of operation. The request is to continue funding the allocated resources for the program's third year of operation.

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

List of current positions funded by the Program:

- Program Manager- 1 FTE – Fringe benefits-eligible, 12 months.
- Regional Instructional Coordinators – 3 FTEs – Fringe benefit eligible – 12 months.

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.

One-time Operating Expenses and Capital Outlay to deliver the program are as follows:

- Small Business Online Education (course design, materials, and delivery) \$65,000
- Fees for Remote Worker Course (400 participants at \$100 each) & Materials \$62,000
- 4-H Tech Changemakers \$30,000
- Travel \$45,000
- Marketing & Communications (strategy and materials to advance the program) \$25,789
- County local partner engagement (to support local adoption) \$50,000
- Annual Data Collection and Evaluation \$30,000
- Misc. Expenses associated with recruitment and teaching \$15,000
- Capital outlay for technology and tools \$20,000

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

All costs are based on actual salary expenses per the University of Idaho's Market-based compensation model, and market data for operating and capital outlay expenditures.

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 program aimed at increasing adult computer literacy, remote working, and e-commerce for entrepreneurs would serve rural residents, particularly those who may lack access to technology or have limited knowledge of how to use it effectively. This program could benefit a wide range of individuals, including adults looking to improve their employment prospects, small business owners seeking to expand their customer base, and adults who may be interested in using technology to stay connected with loved ones or access healthcare and educational resources.

If this educational program is not funded, rural residents may miss out on the opportunities provided by the Internet and digital technologies. They may be unable to compete in the modern job market, connect with friends and family who live far away, and access important services like telemedicine, online education, and online government services. Small businesses in rural communities may also struggle to stay competitive if they are unable to establish an online presence and reach a wider customer base. Ultimately, the lack of an educational program could perpetuate the digital divide and limit the economic and social opportunities available to rural communities.

AGENCY: University of Idaho

Approp Unit: EDHA

Budget Law
Exemptions/
Other
Adjustments

Decision Unit No: 12.91

Title:

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)	0	0	0	0	0
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS	0	0	0	0	0
OPERATING EXPENSES					
TOTAL OPERATING EXPENDITURES	0	0	0	0	0
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY	0	0	0	0	0
T/B PAYMENTS	0	0	0	0	0
GRAND TOTAL	0	0	0	0	0

Explain the request and provide justification for the need.

This request is to allow transfers between object classes or programs in accordance with Section 67-3511(1), (2) and (3), Idaho Code.

If a supplemental, what emergency is being addressed?

N/A

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

Section 67-3511(1), (2) and (3), Idaho Code

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

N/A

What resources are necessary to implement this request?

N/A

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.

N/A

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?

N/A

AGENCY: University of Idaho

Approp Unit: EDHA

Budget Law
Exemptions/
Other
Adjustments

Decision Unit No: 12.92

Title:

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)	0	0	0	0	0
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS	0	0	0	0	0
OPERATING EXPENSES					
TOTAL OPERATING EXPENDITURES	0	0	0	0	0
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY	0	0	0	0	0
T/B PAYMENTS	0	0	0	0	0
GRAND TOTAL	0	0	0	0	0

Explain the request and provide justification for the need.

This request is for reappropriation authority of unexpended and unencumbered federal funds awarded for the Adult Computer Literacy program in FY2023 for University of Idaho to fully complete the delivery of this program in the three years initially proposed.

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ARES requests reappropriation authority of unexpended and unencumbered federal funds awarded for the Adult Computer Literacy program in FY23 for UI Extension to fully complete the delivery of this program in the three years initially proposed.

The State of Idaho is implementing initiatives to connect rural communities with broadband (Idaho Commerce) and develop a plan for digital inclusion (Idaho Commission for Libraries). These two steps are important for bridging the digital divide and promoting equitable access to technology. However, without a complementary educational program to increase adult computer literacy, remote working, and e-commerce, the benefits of broadband access may not be fully realized.

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

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All costs are based on actual salary expenses per the University of Idaho's Market-based compensation model, and market data for operating and capital outlay expenditures.

Provide detail about the revenue assumptions supporting this request.

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STATE BOARD OF EDUCATION

FY 2025 Budget Request

Institution/Program	FTP Base	Current Year Original Budget	Rate Chge										Total DU10.12	Adj CEC Salary Base Excl Hlth	CEC Request		
			Per FTE			ORP Ret	PERSI Ret	Unem Ins	Life Ins	Sick	DHR	Wk Comp			CEC @	DU 10.61	DU 10.62
			EAP	flth Ins	DU 10.11												
Old Benefit Rates		Old Rate	\$0.00	\$13,750.00	10.84%	11.18%	0.00%	0.721%	0.000%	2.0000%							
New Benefit Rates		New Rate	\$0.00	\$14,450.00	10.84%	11.96%	0.00%	0.693%	0.000%	2.0000%							
ARES (UI)																	
IN Benefit Changes			\$0.00	\$700.00	0.00%	0.78%	0.00%	-0.03%	0.00%	0.00%	0.001%						
Faculty	200.88	15,476,953	0	140,616	0	0	0	-4,334	0	0	155	-4,179	15,476,953	1.00%	154,770		
Exec/Admin	3.04	577,375	0	2,128	0	0	0	-162	0	0	6	-156	577,375	1.00%	5,774		
Mgrt/Prof	42.68	3,195,629	0	29,876	0	0	0	-895	0	0	32	-863	3,195,629	1.00%	31,956		
Classified	92.36	4,279,618	0	64,652		33,381	0	-1,198	0	0	43	32,226	4,279,618	1.00%	42,796		
Irreg Help	0.00	404,377	0	0		0	0	-113	0	0	4	-109	404,377	1.00%		4,044	
Grad Assts	0.00	505,500	0	0		0	0	0	0	0	5	5	505,500	1.00%		5,055	
Total Salaries	338.96	24,439,452											24,439,452			235,296	9,099
Benefits: Non-Group		8,061,547	0	237,272	0	33,381	0	-6,588	0	0	235	27,028	3,427,875			46,800	
Benefits: Group		46,201									9	-104	46,097				300
Total Pers Costs		32,547,200	0	4,897,972	---Benefits Not subject to CEC ---							26,924	27,913,424			282,096	9,399
% Benefits		33.17%											14.21%			19.89%	3.30%

Part I – Agency Profile

Agency Overview

The Agricultural Research and Extension Service (ARES) is part of the land-grant system established by the Morrill Act of 1862. The University of Idaho Cooperative Extension System, established in 1915 under the Smith-Lever Act of 1914, conducts educational outreach programs to improve the quality of life for Idaho citizens by helping them apply the latest scientific technology to their communities, businesses, lives, and families. The Idaho Agricultural Experiment Station, established in 1892 under the Hatch Act of 1887, conducts fundamental and applied research to solve problems and meet the needs in Idaho’s agriculture, natural resources, youth and family, and related areas.

Core Functions/Idaho Code

The College of Agriculture (now the College of Agricultural and Life Sciences) in connection with the University of Idaho was established through Idaho Code **§33-2813**. The agricultural research station as a part of the college was created by legislative assent to the Hatch Act via Idaho Code **§33-9902**. The legislative assent to the Smith-Lever Act for cooperative agricultural extension work was created through legislative assent indicated in Idaho Code **§33-2904**. Lastly, Idaho Code **§33-2908** sets out legislative assent to an act of Congress approved May 22, 1928 for the further development of agricultural extension work between the agricultural colleges in the several states receiving the benefits of the Morrill Act and authorizes the State Board of Education and Board of Regents of the University of Idaho to receive the grants of money appropriated under said act and to organize and conduct agricultural extension work which shall be carried on in connection with the College of Agriculture of the state university.

Revenue and Expenditures

Revenue	FY 2020	FY 2021	FY 2022	FY 2023
General Fund	\$32,530,700	\$32,108,400	\$32,695,100	\$35,395,700
Federal Grant	\$5,957,235	\$5,949,491	\$5,949,491	\$5,991,016
Misc Revenue	0	0	0	0
Restricted Equine Education	0	0	0	0
Total	\$38,487,935	\$38,057,891	\$38,644,591	\$41,386,716
Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Costs	\$31,645,772	\$30,703,497	\$30,474,135	\$33,041,894
Operating Expenditures	\$4,304,211	\$4,082,754	\$6,561,390	\$6,668,775
Capital Outlay	\$1,319,569	\$1,316,000	\$1,871,533	\$3,435,958
Trustee/Benefit Payments	0	0	0	0
Total	\$37,269,552	\$36,102,251	\$38,907,059	\$43,146,627

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
Number of Youth Participating in 4-H (Goal 2: Objective B: Measure I)	73,478	51,846*	74,411	63,219
Number of Individuals/Families Benefiting from Outreach Programs (Goal 2: Objective A: Measure I)	440,793	220,402*	265,661	481,809
Peer Reviewed and Professional Scientific Publications from University of Idaho Extension (Goal 2: Objective C: Measure I)	157	176	226	226

Increase educational and research web traffic and views of U of I Extension Content (Goal 2: Objective D: Measure I)	832,352	840,362*	1,028,862	1,084,771
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* COVID-19 deterred direct participation in 4-H and other Outreach programs.

Part II – Performance Measures

Performance Measure	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1. Amount of grant funding received per year Objective A, Measure I	\$17.2M	\$36.1M	\$39.9M	\$91.6M	-----
	\$34.3M	\$34.3M	\$39M	\$42M	\$42M

Performance Measure Explanatory Notes (Optional)

Performance Measure Alignment with ARES Strategic Plan

- (1) Profile of Cases Managed and/or Key Services Provided: Goal 2: Engage: Objective A, B, C, D
- (2) Scholarly and Creative Activity: Goal 1: Innovate: Objective A: Performance Measure I

For More Information Contact

Mark A. McGuire and Barbara D. Petty
 Agricultural Research and Extension
 University of Idaho
 875 Perimeter Dr., MS 2335
 Moscow, ID 83844-2335
 Phone: 208.885.6214 or 208.885-6681
 E-mail: mmcguire@uidaho.edu; bpetty@uidaho.edu

Director Attestation for Performance Report

In accordance with *Idaho Code* 67-1904, we certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of our knowledge, is deemed to be accurate.

Department: Agricultural Research & Extension

Mark A. McGinn

Director's Signature

August 7, 2023

Date

Barbara D. Petty

Director's Signature

August 7, 2023

Date

Please return to:

Division of Financial Management
304 N. 8th Street, 3rd Floor
Boise, Idaho 83720-0032

FAX: 334-2438
E-mail: info@dfm.idaho.gov