

**Agency Summary And Certification**

**FY 2026 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:**

JWHITWORTH@EDU.IDAHO.GOV

**Date:** 08/30/2024

	<b>FY 2024 Total Appropriation</b>	<b>FY 2024 Total Expenditures</b>	<b>FY 2025 Original Appropriation</b>	<b>FY 2025 Estimated Expenditures</b>	<b>FY 2026 Total Request</b>
<b>Appropriation Unit</b>					
Agricultural Research & Extension Service	37,188,400	36,939,600	38,499,000	38,499,000	39,105,900
<b>Total</b>	<b>37,188,400</b>	<b>36,939,600</b>	<b>38,499,000</b>	<b>38,499,000</b>	<b>39,105,900</b>
<b>By Fund Source</b>					
G 10000 General	36,798,300	36,798,300	37,966,900	37,966,900	39,105,900
F 34430 Federal	390,100	141,300	532,100	532,100	0
<b>Total</b>	<b>37,188,400</b>	<b>36,939,600</b>	<b>38,499,000</b>	<b>38,499,000</b>	<b>39,105,900</b>
<b>By Account Category</b>					
Personnel Cost	32,692,300	29,924,100	33,619,600	33,619,600	34,382,700
Operating Expense	3,846,100	3,669,600	4,229,400	4,229,400	4,073,200
Capital Outlay	650,000	3,345,900	650,000	650,000	650,000
<b>Total</b>	<b>37,188,400</b>	<b>36,939,600</b>	<b>38,499,000</b>	<b>38,499,000</b>	<b>39,105,900</b>
<b>FTP Positions</b>					
	340.21	340.21	341.33	341.33	342.76
<b>Total</b>	<b>340.21</b>	<b>340.21</b>	<b>341.33</b>	<b>341.33</b>	<b>342.76</b>

**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.

AGRICULTURAL RESEARCH & EXTENSION SERVICE  
Section 33-2908, 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**

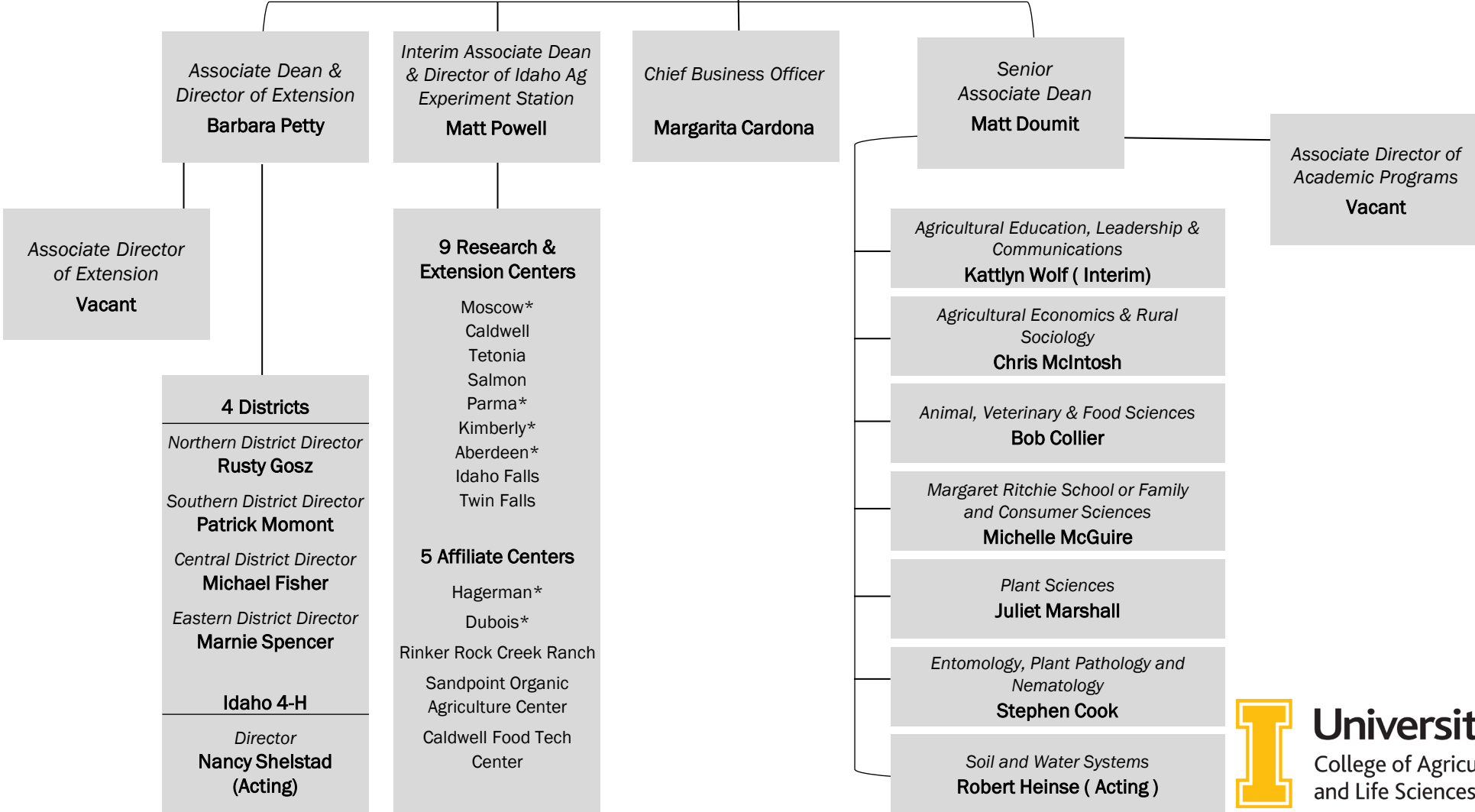
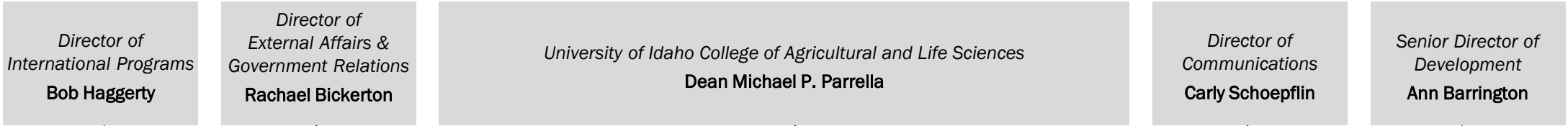
**FOREST UTILIZATION RESEARCH:**

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.]



**Appropriation Unit Revenues**

Request for Fiscal Year: 2026

Agency: University of Idaho

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Appropriation Unit: Agricultural Research & Extension Service

EDHA

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
<b>Fund</b> 1000	General Fund						
0							
435	Sale of Services	0	0	0	0	0	
	General Fund Total	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund</b> 3443	ARPA State Fiscal Recovery Fund						
0							
482	Other Fund Stat	0	738,200	141,300	532,100	0	
	ARPA State Fiscal Recovery Fund Total	<b>0</b>	<b>738,200</b>	<b>141,300</b>	<b>532,100</b>	<b>0</b>	
	University of Idaho Total	<b>0</b>	<b>738,200</b>	<b>141,300</b>	<b>532,100</b>	<b>0</b>	

**Analysis of Fund Balances**

Request for Fiscal Year: 2026

Agency: University of Idaho

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Fund: ARPA State Fiscal Recovery Fund

34430

Sources and Uses:

The American Rescue Plan Act (ARPA) was passed by Congress and signed into law on March 11th, 2021 (Public Law No. 117-2). As part of ARPA, a State Fiscal Recovery Fund (SFRF) was created for all states to address the impacts of the COVID-19 health emergency; Idaho received an SFRF allocation of \$1,094,018,353. Funds can be expended for testing, supplies, premium pay for workers, lost tax revenue, and for sewer, water, or broadband infrastructure projects. These funds must be obligated for expenditure by December 31, 2024, and expended by December 31, 2026. Pursuant to S1204 of 2021, all moneys from this fund are subject to Legislative appropriation. University of Idaho Agricultural Research and Extension was appropriated ARPA SFRF funding for an adult computer literacy program. FY 2025 will be the final year for this funding.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 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)	0	738,200	141,300	532,100	0
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>0</b>	<b>738,200</b>	<b>141,300</b>	<b>532,100</b>	<b>0</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	490,100	390,100	390,100	532,100	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	490,100	141,300	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(490,100)	(142,000)	(390,100)	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>0</b>	<b>738,200</b>	<b>141,300</b>	<b>532,100</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>738,200</b>	<b>141,300</b>	<b>532,100</b>	<b>0</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:

		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 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						EDHA
	UI S1176; ARES H336; Health S1147; Special S1177						
	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
1.21	Account Transfers						EDHA
	10000 General	0.00	(2,764,400)	68,500	2,695,900	0	0
		0.00	(2,764,400)	68,500	2,695,900	0	0
1.61	Reverted Appropriation Balances						EDHA
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
1.71	Legislative Reappropriation						EDHA
	34430 Federal	0.00	(3,800)	(245,000)	0	0	(248,800)
		0.00	(3,800)	(245,000)	0	0	(248,800)
<b>FY 2024 Actual Expenditures</b>							
2.00	FY 2024 Actual Expenditures						EDHA
	10000 General	340.21	29,782,800	3,669,600	3,345,900	0	36,798,300
	34430 Federal	0.00	141,300	0	0	0	141,300
		340.21	29,924,100	3,669,600	3,345,900	0	36,939,600
<b>FY 2025 Original Appropriation</b>							
3.00	FY 2025 Original Appropriation						EDHA
	Maintenance H458; UI H734; ARES H703; Health H381; Special H692						
	10000 General	341.33	33,474,500	3,842,400	650,000	0	37,966,900
	34430 Federal	0.00	145,100	387,000	0	0	532,100
		341.33	33,619,600	4,229,400	650,000	0	38,499,000
<b>FY 2025 Total Appropriation</b>							
5.00	FY 2025 Total Appropriation						EDHA
	10000 General	341.33	33,474,500	3,842,400	650,000	0	37,966,900
	34430 Federal	0.00	145,100	387,000	0	0	532,100
		341.33	33,619,600	4,229,400	650,000	0	38,499,000
<b>FY 2025 Estimated Expenditures</b>							
7.00	FY 2025 Estimated Expenditures						EDHA
	10000 General	341.33	33,474,500	3,842,400	650,000	0	37,966,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34430	Federal	0.00	145,100	387,000	0	0	532,100
		341.33	33,619,600	4,229,400	650,000	0	38,499,000

**Base Adjustments**

8.51 Base Reductions EDHA

This decision unit provides a base reduction to fund 34430 (ARPA State Fiscal Recovery Fund). Remaining funds originally appropriated as FY 2022 Supplemental with reappropriation authority will be fully expended in FY 2025.

34430	Federal	0.00	(145,100)	(387,000)	0	0	(532,100)
		0.00	(145,100)	(387,000)	0	0	(532,100)

**FY 2026 Base**

9.00 FY 2026 Base EDHA

10000	General	341.33	33,474,500	3,842,400	650,000	0	37,966,900
34430	Federal	0.00	0	0	0	0	0
		341.33	33,474,500	3,842,400	650,000	0	37,966,900

**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	442,700	0	0	0	442,700
		0.00	442,700	0	0	0	442,700

10.12 Change in Variable Benefit Costs EDHA

This decision unit reflects a change in variable benefits.

10000	General	0.00	(1,500)	0	0	0	(1,500)
		0.00	(1,500)	0	0	0	(1,500)

10.61 Salary Multiplier - Regular Employees EDHA

This decision unit reflects a 1% salary multiplier for Regular Employees.

10000	General	0.00	289,800	0	0	0	289,800
		0.00	289,800	0	0	0	289,800

**FY 2026 Total Maintenance**

11.00 FY 2026 Total Maintenance EDHA

10000	General	341.33	34,205,500	3,842,400	650,000	0	38,697,900
34430	Federal	0.00	0	0	0	0	0
		341.33	34,205,500	3,842,400	650,000	0	38,697,900

**Line Items**

12.01 Agricultural Research and Extension: Viticulture Faculty Position EDHA

The request is for a Research Faculty – Extension Faculty located at the Idaho Center for Plant and Soil Health at the Research and Extension Center in Parma, Idaho within the Department of Plant Sciences, focusing on production issues to improve sustainability, yield and quality of grapes and other small fruits.

10000	General	1.00	157,900	0	0	0	157,900
		1.00	157,900	0	0	0	157,900

12.02 Agricultural Research and Extension: CAFE Occupancy Costs EDHA

The request is for occupancy costs for the Idaho Center for Agriculture, Food and the Environment (Idaho CAFE) – the University of Idaho led project establishing the nation’s largest research dairy located near Rupert, Idaho.

10000	General	0.43	19,300	230,800	0	0	250,100
		0.43	19,300	230,800	0	0	250,100

12.91 Budget Law Exemptions/Other Adjustments EDHA



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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

**FY 2026 Total**

13.00	FY 2026 Total							EDHA
10000	General	342.76	34,382,700	4,073,200	650,000	0	39,105,900	
34430	Federal	0.00	0	0	0	0	0	
		342.76	34,382,700	4,073,200	650,000	0	39,105,900	

Agency: University of Idaho

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Decision Unit Number 12.01 Descriptive Title Agricultural Research and Extension: Viticulture Faculty Position

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	157,900	0	0	157,900
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	157,900	0	0	157,900
Full Time Positions	1.00	0.00	0.00	1.00

Appropriation Unit: Agricultural Research & Extension Service EDHA

Personnel Cost				
500 Employees	120,000	0	0	120,000
512 Employee Benefits	23,600	0	0	23,600
513 Health Benefits	14,300	0	0	14,300
Personnel Cost Total	157,900	0	0	157,900
Full Time Positions				
FTP - Permanent	1.00	0.00	0.00	1.00
Full Time Positions Total	0	0	0	0
	<b>157,900</b>	<b>0</b>	<b>0</b>	<b>157,900</b>

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

Our goals are consistent with, and a critical component of, the goals of the larger umbrella Sustainability Initiative at U of I, which seeks to address a reorganization of life support systems that include food, consumerism, consumption, climate, energy, biodiversity, waste, transportation, and the built environment.

To meet CALS' goals, we propose the strategic hire of faculty and staff that will meet the challenges and opportunities described above, as thoughtfully informed by our stakeholders.

We request consideration for the hiring of 1 (one) faculty position to ensure we meet our mission of conducting research that matters, benefit Idahoans, and engage with community stakeholders to invigorate rural and urban communities.

The request is for a 1.0 FTE Research Faculty – Extension Faculty located at the Idaho Center for Plant and Soil Health at the Research and Extension Center in Parma, Idaho within the Department of Plant Sciences.

The expanding table grape and wine grape industries will benefit from an Extension specialist focusing on production issues to improve sustainability, yield and quality of grapes and other small fruits. Over 2,100 tons of grapes were harvested in 2020, producing 315,000 gallons of wine. There are over 70 wineries throughout Idaho dotted over locations that range from 600 to 3,000 feet in elevation with a calculated \$260 dollars in return to every \$1 invested in the Idaho wine industry. While the first wineries in the Pacific Northwest were originally developed in Idaho, other regions have flourished with investments and support in research and extension provided by land-grant institutions. There is currently no such support within the U of I research and Extension system to support the burgeoning wine industry in southwestern Idaho.

**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 for continued funding of the sustainable initiatives at the Idaho Center for Plant and Soil Health, located in Parma. These initiatives are tied to our recent capital projects and the larger Sustainability Initiative at U of I – areas that are critical to support Idaho's vibrant agriculture industry.

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

This request requires salary and benefits for 1 fiscal-year faculty position, with one time start up needs and an increase in annual operating costs.

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

Professor - Viticulture  
 Salary: \$120,000  
 FT / 1.00 FTP  
 Benefit Eligible  
 12-month, ongoing

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

Faculty and staff will not be re-directed.

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

N/A

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

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

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**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 this position for engagement and special programs with local communities and government authorities.

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**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 agriculture industry.

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.

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 industry 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.

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**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

This request is aimed at improving the performance measures and goals in the ARES strategic plan. This position will contribute to several areas

as outlined in the performance measure report. The goals, objectives, and measures from the strategic plan are referenced at the end of each performance measure:

Peer Reviewed and Professional Scientific Publications from University of Idaho Extension and research (Goal 2: Objective C: Measure I)

Number of Individuals/Families Benefiting from Outreach Programs (Goal 2: Objective A: Measure I)

Increase educational and research web traffic and views of U of I Extension Content (Goal 2: Objective D: Measure I)

Amount of grant funding received per year (Goal 1: Objective A, Measure I)

**What is the anticipated measured outcome if this request is funded?**

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In addition to the measured research and Extension educational activity, the anticipated measured outcome will be strengthened table grapes, wine and small fruit industries in Idaho. This position will be critical in improving sustainability, yield and quality of grapes and other small fruits.

Agency: University of Idaho

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Decision Unit Number 12.02 Descriptive Title Agricultural Research and Extension: CAFE Occupancy Costs

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	19,300	0	0	19,300
55 - Operating Expense	230,800	0	0	230,800
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	250,100	0	0	250,100
Full Time Positions	0.43	0.00	0.00	0.43

Appropriation Unit: Agricultural Research & Extension Service EDHA

Personnel Cost				
500 Employees	11,000	0	0	11,000
512 Employee Benefits	2,200	0	0	2,200
513 Health Benefits	6,100	0	0	6,100
Personnel Cost Total	19,300	0	0	19,300
Operating Expense				
578 Repair & Maintenance	191,600	0	0	191,600
639 Institution & Resident Supplies	1,100	0	0	1,100
660 Utilities	19,400	0	0	19,400
676 Miscellaneous Expense	18,700	0	0	18,700
Operating Expense Total	230,800	0	0	230,800
Full Time Positions				
FTP - Permanent	0.43	0.00	0.00	0.43
Full Time Positions Total	0	0	0	0
	<b>250,100</b>	<b>0</b>	<b>0</b>	<b>250,100</b>

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

The Idaho Center for Agriculture, Food and the Environment (CAFE) brings together several different groups, including universities, government agencies and the private sector. Led by the University of Idaho, CAFE will focus on research, outreach and education to advance the sustainability of dairy, livestock and crop production, and food processing in Idaho.

Agriculture is an increasingly important part of Idaho's economy. Efficient agricultural production that also protects Idaho's natural resources and the environment requires research-based information to succeed.

The dairy industry has made significant advances in production efficiencies and environmental goals and practices. The dairy industry currently produces 59% more milk with 64% fewer cows since 1944. The number of cows per farm has increased and there has been a movement of dairy cows to the western United States with the greatest increases occurring in California and Idaho.

CAFE will be located in the state's Magic Valley region and the facility will house university faculty, staff and research laboratories.

CAFE will deliver research and education that will support a sustainable future for Idaho's dairies, livestock operations, crop production and food processing industries. The center will link research, education and outreach in a public-private partnership to support the state of Idaho, generate jobs and support economic progress.

The request is for occupancy costs for the Idaho Center for Agriculture, Food and the Environment (Idaho CAFE) – the University of Idaho led project establishing the nation's largest research dairy located near Rupert, Idaho.

Livestock-based production accounts for over 60 percent of agricultural cash receipts in Idaho, a state where the ag industry is responsible for 17 percent of the state's total GDP, one in every eight jobs and \$26 billion in sales annually. In southern Idaho, dairy herds have tripled in the past 25 years, vaulting the state's milk production from 10th to 3rd nationally.

While milk remains Idaho's top commodity, mounting pressures are facing the dairy and allied industries to improve sustainability practices for the long-term health of the environment, the consumer, and the economy.

Idaho CAFE presents a viable farm-scale solution for conducting the research needed to address these challenges on a national front. Idaho CAFE is the future of farming. Research conducted at CAFE will include examining the environmental footprint of dairying in the West with the adjacent 480 acres hosting long-term experiments on environmentally sound uses of bioproducts derived from dairy waste on crop production, soil health,

and water use to support a profitable dairy industry in Idaho and beyond.

To conduct this work, Idaho CAFE has been designed as a cutting-edge research dairy, a living laboratory. Given the high-tech nature of our research activities and the needs to maintain specialized equipment, the demands for sophisticated HVAC and a high standard of cleanliness for this living laboratory, occupancy funding for Idaho CAFE is critical to the success of the center.

Occupancy funding for Idaho CAFE will enable our researchers to conduct their work in a safe, secure, and highly functional environment. The outputs of our research are anticipated to drive significant economic and societal benefits for the state of Idaho and beyond.

The requested amount represents 50.08% of the Phase I occupancy costs required to operate Idaho CAFE. We are asking for half of the costs to start operations now, as we have finished construction for Phase I of the project. We plan to request the remaining occupancy costs for Phase I, along with Phase II, once we complete construction for Phase II and can occupy the remaining units at the dairy.

This figure was generated based on the Idaho State Board of Education's formula for calculating occupancy costs.

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

N/A

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**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.

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

N/A

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

This request is for 0.43 FTP and \$250,100 in ongoing general fund spending authority.

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

This request includes 0.43 FTP for partial funding of full-time, 12-month, benefit eligible custodial staff.

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

N/A

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

N/A

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

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

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

N/A

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

This request supports the operations of the Idaho Center for Agriculture, Food and the Environment (Idaho CAFE). As outlined above, Idaho CAFÉ is the future of farming and the research done at this facility is anticipated to drive significant economic and societal benefits for the state of Idaho and beyond.

**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

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N/A

**What is the anticipated measured outcome if this request is funded?**

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NA. Funding requested for operation of new building.





# STATE BOARD OF EDUCATION

## FY 2026 Budget Request

Institution/Program	FTP Base	LUMA ACCT 513		512							500					
		Current Year Original Budget	TTL:		Rate Chge							Adj CEC Salary Base Excl Hlth	CEC Request			
		Per FTE	EAP	Ilth Ins DU 10.1	ORP Ret	PERSI Ret	Unem Ins	Life Ins	Sick	DHR	Wk Comp	Total DU10.12	CEC @ 1.00%	DU 10.61	DU 10.62	
Old Benefit Rates		Old Rate	\$0.00	\$13,000.00	10.84%	11.96%	0.00%	0.671%	0.000%	2.0000%						
New Benefit Rates		New Rate	\$0.00	\$14,300.00	10.84%	11.96%	0.00%	0.671%	0.000%	2.0000%						
<b>ARES (UI)</b>		<b>EDHA</b>														
<b>IN</b> Benefit Changes			\$0.00	\$1,300.00	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.006%					
Faculty	194.23	15,489,846	0	252,499	0		0	0	0	0	-929	15,489,846	1.00%	154,898		
Exec/Admin	2.99	576,090	0	3,887	0		0	0	0	0	-35	576,090	1.00%	5,761		
Mgrl/Prof	45.94	3,434,409	0	59,722	0		0	0	0	0	-206	3,434,409	1.00%	34,344		
Classified	97.38	4,671,978	0	126,594		0	0	0	0	0	-280	4,671,978	1.00%	46,720		
Irrreg Help	0.00	404,377	0	0		0	0	0	0	0	-24	404,377	1.00%		4,044	
Grad Assts	0.00	507,500	0	0		0	0	0	0	0	-30	507,500	1.00%		5,075	
Total Salaries	340.54	25,084,200										25,084,200		241,723	9,119	
Benefits: Non-Group		8,339,308	0	442,702	0	0	0	0	0	0	-1,450	3,910,838		48,100		
Benefits: Group		50,992									-55	50,937			300	
Total Pers Costs		33,474,500	0	4,869,722	---Benefits Not subject to CEC ---							-1,505	29,045,975		289,823	9,419
% Benefits		33.45%										15.79%		19.90%	3.29%	
				442,700							-1,500			289,800		