

Agency Summary And Certification

FY 2026 Request

Agency: Special Programs

516

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

			FY 2024 Total Appropriation	FY 2024 Total Expenditures	FY 2025 Original Appropriation	FY 2025 Estimated Expenditures	FY 2026 Total Request
Appropriation Unit							
	Forest Utilization Research		1,599,500	1,599,500	1,652,600	1,652,600	1,702,200
	Geological Survey		1,294,000	1,294,000	1,336,100	1,336,100	1,376,200
	Museum of Natural History		722,700	722,700	748,700	748,700	771,200
	Scholarships and Grants		29,797,800	24,046,900	30,548,700	30,548,700	32,051,700
	Small Business Development Centers		1,050,900	832,000	1,101,600	1,101,600	1,122,200
	TechHelp		420,700	420,500	443,700	443,700	457,100
	Total		34,885,600	28,915,600	35,831,400	35,831,400	37,480,600
By Fund Source							
G	10000	General	29,138,000	28,054,000	30,083,600	30,083,600	31,732,300
F	34400	Federal	218,900	0	218,900	218,900	218,900
F	34800	Federal	4,528,700	733,300	0	0	0
F	34828	Federal	0	0	4,528,900	4,528,900	4,529,400
D	34900	Dedicated	1,000,000	128,300	1,000,000	1,000,000	1,000,000
	Total		34,885,600	28,915,600	35,831,400	35,831,400	37,480,600
By Account Category							
	Personnel Cost		4,880,400	3,926,700	5,068,400	4,718,400	5,336,000
	Operating Expense		332,000	904,900	345,100	695,100	351,700
	Capital Outlay		4,900	129,700	0	0	0
	Trustee/Benefit		29,668,300	23,954,300	30,417,900	30,417,900	31,792,900
	Total		34,885,600	28,915,600	35,831,400	35,831,400	37,480,600
	FTP Positions		48.79	48.79	50.07	50.07	51.37
	Total		48.79	48.79	50.07	50.07	51.37

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.]

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	University of Idaho						514
Division	University of Idaho						UI1
Appropriation Unit	Forest Utilization Research						EDJA
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						EDJA
	UI S1176; ARES H336; Health S1147; Special S1177						
	10000 General	12.78	1,429,100	170,400	0	0	1,599,500
		12.78	1,429,100	170,400	0	0	1,599,500
1.21	Account Transfers						EDJA
	10000 General	0.00	0	(1,900)	1,900	0	0
		0.00	0	(1,900)	1,900	0	0
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						EDJA
	10000 General	12.78	1,429,100	168,500	1,900	0	1,599,500
		12.78	1,429,100	168,500	1,900	0	1,599,500
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						EDJA
	Maintenance H458; UI H734; ARES H703; Health H381; Special H692						
	10000 General	13.28	1,482,200	170,400	0	0	1,652,600
		13.28	1,482,200	170,400	0	0	1,652,600
FY 2025 Total Appropriation							
5.00	FY 2025 Total Appropriation						EDJA
	10000 General	13.28	1,482,200	170,400	0	0	1,652,600
		13.28	1,482,200	170,400	0	0	1,652,600
FY 2025 Estimated Expenditures							
7.00	FY 2025 Estimated Expenditures						EDJA
	10000 General	13.28	1,482,200	170,400	0	0	1,652,600
		13.28	1,482,200	170,400	0	0	1,652,600
FY 2026 Base							
9.00	FY 2026 Base						EDJA
	10000 General	13.28	1,482,200	170,400	0	0	1,652,600
		13.28	1,482,200	170,400	0	0	1,652,600
Program Maintenance							
10.11	Change in Health Benefit Costs						EDJA
	This decision unit reflects a change in the employer health benefit costs.						
	10000 General	0.00	17,300	0	0	0	17,300
		0.00	17,300	0	0	0	17,300
10.12	Change in Variable Benefit Costs						EDJA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This decision unit reflects a change in variable benefits.							
10000	General	0.00	(100)	0	0	0	(100)
		0.00	(100)	0	0	0	(100)
10.61	Salary Multiplier - Regular Employees						EDJA
This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000	General	0.00	12,900	0	0	0	12,900
		0.00	12,900	0	0	0	12,900
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						EDJA
10000	General	13.28	1,512,300	170,400	0	0	1,682,700
		13.28	1,512,300	170,400	0	0	1,682,700
Line Items							
12.01	Forest Utilization Research: Experimental Forest Training & Operations						EDJA
The request is to provide .14 FTE funding support for a Workforce Development Program Manager (Manager) to oversee and administer a student workforce training program in conjunction with recent investments in industry forestry equipment.							
10000	General	0.14	19,500	0	0	0	19,500
		0.14	19,500	0	0	0	19,500
FY 2026 Total							
13.00	FY 2026 Total						EDJA
10000	General	13.42	1,531,800	170,400	0	0	1,702,200
		13.42	1,531,800	170,400	0	0	1,702,200

Agency: University of Idaho

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Decision Unit Number 12.01 Descriptive Title Forest Utilization Research: Experimental Forest Training & Operations

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	19,500	0	0	19,500
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	19,500	0	0	19,500
Full Time Positions	0.14	0.00	0.00	0.14

Appropriation Unit: Forest Utilization Research EDJA

Personnel Cost				
500 Employees	14,600	0	0	14,600
512 Employee Benefits	2,900	0	0	2,900
513 Health Benefits	2,000	0	0	2,000
Personnel Cost Total	19,500	0	0	19,500
Full Time Positions				
FTP - Permanent	0.14	0.00	0.00	0.14
Full Time Positions Total	0	0	0	0
	19,500	0	0	19,500

Explain the request and provide justification for the need.

University of Idaho Experimental Forest Training & Operations

The University of Idaho Experimental Forest (UIEF) is home for basic and applied research on 10,300 acres of actively managed, productive forestland and special management areas with a long history of research in forest operations, silviculture, wildland and prescribed fire, wildlife management and remote sensing applications in forestry. For more than 90 years, the UIEF has provided a working classroom for university and K-12 students, private landowners, and agency personnel. The forest management units, special management areas, and outdoor classroom facilities enable research and provide field-based education through outreach workshops and field tours germane to the land-grant mission of the University of Idaho.

The UIEF is a working forest, actively managed by university students to provide long-term supply of local wood, clean water, recreational opportunities and wildlife habitat, along with serving core research, teaching and demonstration mission while mitigating for fire risks. Student crews are trained in timber cruising and inventory, silviculture and operation management, fire preparedness and suppression, and recreation management. The student led crews provide essential services to UIEF while providing real world experience that lead them to become highly trained and sought after employees serving Idaho's \$2.8 billion forest industry. In the last two years the College of Natural Resources has purchased nearly \$2 million in modern mechanized logging equipment to better train students on modern forest operations and accelerate their ability to integrate into the forestry workforce. Professional student training and oversight on the operations of this equipment along with proper equipment maintenance is needed to ensure the investment serves its intended purposes. Requested funding will support 14% (equal to .14 FTE) of an existing UIEF staff member to contribute to student training in industrial forestry operations, support industrial forestry research, and to properly maintain equipment for long term use.

The request is to provide .14 FTE funding support for a Workforce Development Program Manager (Manager) to oversee and administer a student workforce training program in conjunction with recent investments in industry forestry equipment. The Manager will guide student training and oversight, establish learning outcomes tied to industry standards for employees to address the growing deficit of qualified employees entering the forest industry workforce, and oversee industry outreach and training for private logging businesses and forest landowners using advanced technology, and training to meet contemporary forest industry workforce needs.

If a supplemental, what emergency is being addressed?

N/A

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

The College of Natural Resources, Forest Utilization Research Program, University of Idaho is authorized under Idaho Statute Title 38 Forestry, Forest Products and Stumpage Districts, Chapter 7 Forest, Wildlife and Range Experiment Station.

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

This is a request to increase base funding for annual maintenance for .14 FTE for the UIEF that supports the student-led training and operations

program.

What resources are necessary to implement this request?

This request is for ongoing funding for .14 FTE.

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

(.14 FTE) from existing exempt staff workforce to supervise the student training and operations program.

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

Yes, overall existing operations will be minimally impacted as functions are currently in place to support related functions in the Forest Utilization Research program. The current staffing will take on the additional responsibilities within the FUR program to support student training and workforce development specifically aligned with the student led crews and new mechanized equipment.

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

No one-time or ongoing OE or CO are being requested.

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

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. Contingency plans are to keep existing opportunities for students capped at current levels along with no changes to staffing assignments should no new monies be available.

Provide detail about the revenue assumptions supporting this request.

This position will better serve existing students while also allowing more students to participate in timber cruising, inventory and harvesting activities, which increases timber receipts to UIEF to reinvest into workforce training. Assigning current staff to lead the student crews along with overseeing the new mechanized equipment operated by students will increase focus on maintenance and care of equipment, extending the operable life of equipment (valued at \$2.0 million) reducing the need for replacement over an extended period of time. In addition, increasing training opportunities for students that are workforce entry ready for the forest industry will increase industry workforce size and capabilities, increasing revenue opportunities for both industry and state tax revenues.

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

Idaho forest industry, citizenry, as well as state and federal agencies, nongovernment organizations, and students seeking hands-on education and training in Idaho forests will benefit from this investment. Forestry and related forest industries as a function of state gross domestic product (GDP) is over a \$2.8 billion annually to the state of Idaho. Rural communities, their economies dependent on the forest industry, from logging, management, production and associated industries will continue to struggle with workforce recruitment without this investment. Failure to fund this initiative will add to the lack of highly trained forestry professionals that are immediately available to join the workforce quickly and efficiently.

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

This request will address Objective A:
Promote an environment that increases faculty, student, and constituency engagement in disciplinary and interdisciplinary scholarship

Performance Measure I:

Number of CNR faculty, staff, students and constituency groups involved in FUR-related scholarship or capacity building activities.

This will be accomplished through dedicated personnel time to ensure student involvement in the elements of workforce development within their educational training to meet growing demands of the forest industry as well as direct engagement with forest industry professionals during student training.

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

Objective A. Performance Measure I. has been trending upward for the past four (4) years from 54 participants (FY20) to 70 participants (FY23). This funding will provide additional personnel resources to continue this trend with an expectation of adding 5-10% annual growth in participants from this single action. Out-year planning would include continued monitoring of growth through the PMR process and with positive increasing trends warranting additional investment.

STATE BOARD OF EDUCATION FY 2026 Budget Request

Institution/Program	FTP Base	LUMA ACCT 513		512								Adj CEC Salary Base Excl Hlth	500					
		Current Year Original Budget		TTL:		Rate Chge					Total		CEC @	CEC Request				
		Per FTE		ORP Ret	PERSI Ret	Unem Ins	Life Ins	Sick	DHR	Wk Comp	DU10.12			CEC @	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%								
IN Forest Utilization Research (UI)		EDJA																
Benefit Changes			\$0.00	\$1,300.00	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.006%							
Faculty	5.91	540,894	0	7,683	0	0	0	0	0	0	-32	-32	540,894	1.00%	5,409			
Mgrl/Prof	5.87	450,763	0	7,631	0	0	0	0	0	0	-27	-27	450,763	1.00%	4,508			
Classified	1.50	80,538	0	1,950		0	0	0	0	0	-5	-5	80,538	1.00%	805			
Irreg Help	0.00	25,000	0	0		0	0	0	0	0	-1	-1	25,000	1.00%		250		
Total Salaries	13.28	1,097,195											1,097,195			10,722	250	
Benefits: Non-Group		382,480	0	17,264	0	0	0	0	0	0	-64	-64	209,776			2,200		
Benefits: Group		2,525									-1	-1	2,524				0	
Total Pers Costs		1,482,200	0	189,904	---Benefits Not subject to CEC ---							-66	-66	1,309,494			12,922	250
% Benefits		35.09%											19.35%			20.52%	0.00%	
				17,300									-100			12,900		

Agency: University of Idaho

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SPECIAL PROGRAMS

FOREST UTILIZATION RESEARCH:

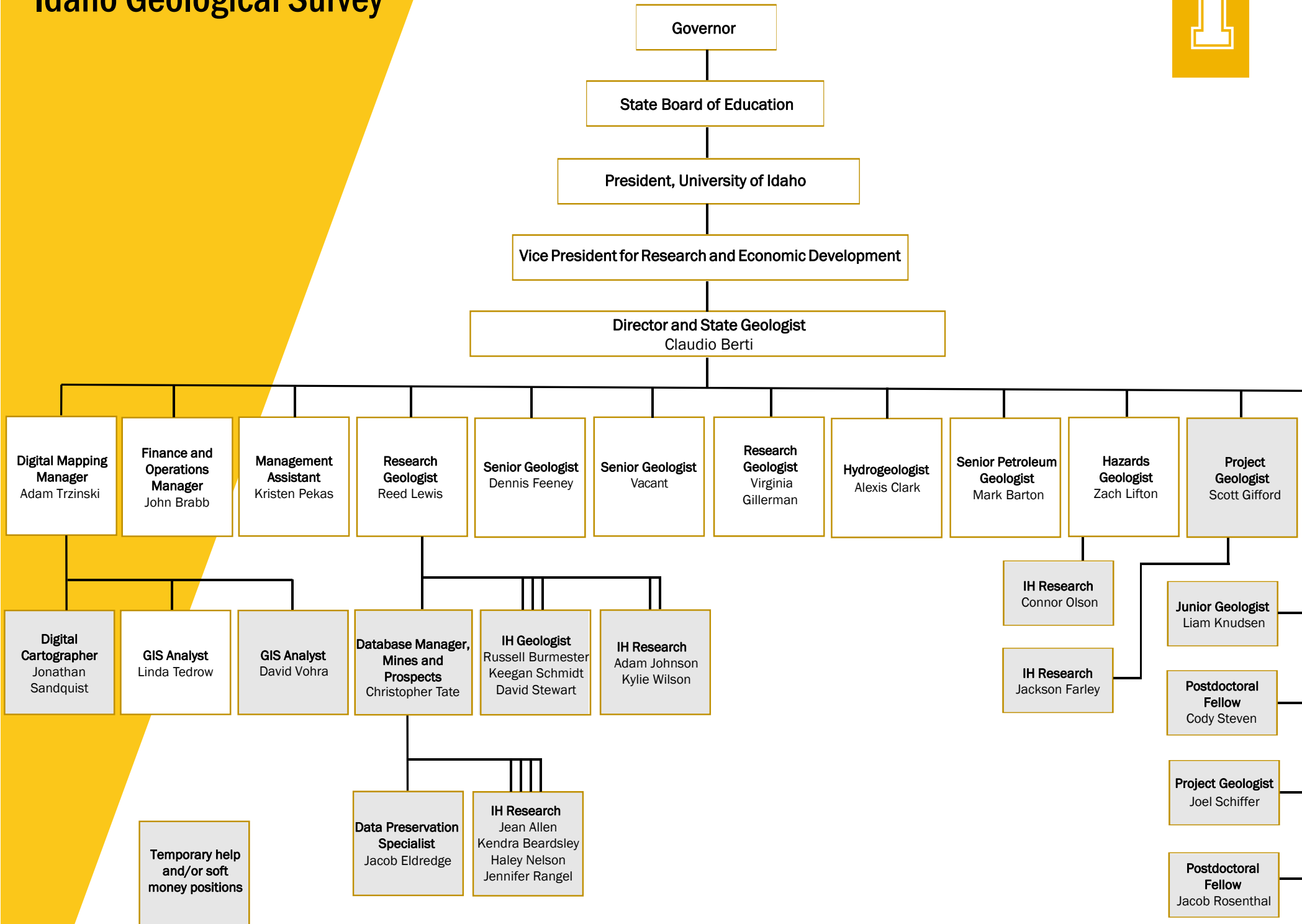
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University. It is the lead state agency for the collection, analysis, and dissemination of all geologic and mineral based data for the state. The IGS accomplishes this mission through applied research and public service. [Statutory Authority: Section 47-201, Idaho Code, et seq.]

Idaho Geological Survey



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	University of Idaho						514
Division	University of Idaho						UI1
Appropriation Unit	Geological Survey						EDJB
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						EDJB
	UI S1176; ARES H336; Health S1147; Special S1177						
	10000 General	12.28	1,255,300	38,700	0	0	1,294,000
		12.28	1,255,300	38,700	0	0	1,294,000
1.21	Account Transfers						EDJB
	10000 General	0.00	(265,400)	142,500	122,900	0	0
		0.00	(265,400)	142,500	122,900	0	0
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						EDJB
	10000 General	12.28	989,900	181,200	122,900	0	1,294,000
		12.28	989,900	181,200	122,900	0	1,294,000
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						EDJB
	Maintenance H458; UI H734; ARES H703; Health H381; Special H692						
	10000 General	12.47	1,297,400	38,700	0	0	1,336,100
		12.47	1,297,400	38,700	0	0	1,336,100
FY 2025 Total Appropriation							
5.00	FY 2025 Total Appropriation						EDJB
	10000 General	12.47	1,297,400	38,700	0	0	1,336,100
		12.47	1,297,400	38,700	0	0	1,336,100
FY 2025 Estimated Expenditures							
7.00	FY 2025 Estimated Expenditures						EDJB
	10000 General	12.47	1,297,400	38,700	0	0	1,336,100
		12.47	1,297,400	38,700	0	0	1,336,100
FY 2026 Base							
9.00	FY 2026 Base						EDJB
	10000 General	12.47	1,297,400	38,700	0	0	1,336,100
		12.47	1,297,400	38,700	0	0	1,336,100
Program Maintenance							
10.11	Change in Health Benefit Costs						EDJB
	This decision unit reflects a change in the employer health benefit costs.						
	10000 General	0.00	16,200	0	0	0	16,200
		0.00	16,200	0	0	0	16,200
10.12	Change in Variable Benefit Costs						EDJB

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
This decision unit reflects a change in variable benefits.								
10000	General	0.00	(100)	0	0	0	(100)	
		0.00	(100)	0	0	0	(100)	
10.61	Salary Multiplier - Regular Employees							EDJB
This decision unit reflects a 1% salary multiplier for Regular Employees.								
10000	General	0.00	11,200	0	0	0	11,200	
		0.00	11,200	0	0	0	11,200	
FY 2026 Total Maintenance								
11.00	FY 2026 Total Maintenance							EDJB
10000	General	12.47	1,324,700	38,700	0	0	1,363,400	
		12.47	1,324,700	38,700	0	0	1,363,400	
Line Items								
12.01	Idaho Geological Survey: Critical Needs							EDJB
The request is to provide funding for a portion of a database manager to guarantee the Survey's capabilities to develop, maintain, and service statewide databases, lead the data preservation effort, and support data management needs.								
10000	General	0.13	12,800	0	0	0	12,800	
		0.13	12,800	0	0	0	12,800	
FY 2026 Total								
13.00	FY 2026 Total							EDJB
10000	General	12.60	1,337,500	38,700	0	0	1,376,200	
		12.60	1,337,500	38,700	0	0	1,376,200	

Agency: University of Idaho

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Decision Unit Number 12.01 Descriptive Title Idaho Geological Survey: Critical Needs

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	12,800	0	0	12,800
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	12,800	0	0	12,800
Full Time Positions	0.13	0.00	0.00	0.13

Appropriation Unit: Geological Survey EDJB

Personnel Cost				
500 Employees	9,100	0	0	9,100
512 Employee Benefits	1,900	0	0	1,900
513 Health Benefits	1,800	0	0	1,800
Personnel Cost Total	12,800	0	0	12,800
Full Time Positions				
FTP - Permanent	0.13	0.00	0.00	0.13
Full Time Positions Total	0	0	0	0
	12,800	0	0	12,800

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 historically operating on minimal operational funding, typically in the order of a few thousand dollars from the state appropriation. This funding level is not adequate for the Survey’s mission, especially in the recent years when revived interest for critical minerals exploration has put enormous pressure on IGS, and it is impacting the ability of the agency 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’s operational presence in the state is currently dictated entirely by contract obligations and does not directly address societal, economic, and public safety priorities of the state of Idaho. Investment in personnel, instrumentation, and operational funds for IGS has the potential for high return as evidenced in many well-established economic assessments on benefits for basic geologic investigation (1).

The highest priority for IGS is to continue to build and secure a full FTP and dedicated funding for the Database Manager position. This position is only partially funded by state appropriation (0.19 FTE) and is currently supported largely on grant funds from Idaho Department of Lands (IDL) abandoned mines program and other sources. Current funding is projected to be terminated in the next year and leaves the faith of this position very uncertain. This position is critical to IGS, maintains and designs database structures to custom fit state needs, oversees technical staff, interacts with all scientists, and serves all programs. Moving the Database Manager on the state appropriation budget is a priority given the projected termination of extramural funding. It will also allow IGS to increase its competitiveness in grant applications with the ability to match salary to federal funding enabling new hires on soft money and maximizing the state investment with a return up to 200%. The position is also instrumental to the operation of the Survey’s website which distributes all IGS products to stakeholders and the public. Termination of funding for this position would be catastrophic for IGS.

Under the current restriction of a 3% increase for FY26 request, IGS is only able to propose a fraction of the needed full FTP (0.129 FTP) and is planning to integrate the remainder through extramural funding, while projecting to include similar requests in the future in order to bring the position to a full appointment.

IGS is requesting a fraction of a new position and the associated increase in funding to guarantee the Survey’s capabilities to develop, maintain, and service statewide databases, lead the data preservation effort, and support data management needs.

The request adds to a partial FTE funded in FY2025 at 0.19 FTP

(1) <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.

IGS was created under Idaho Statutes 47-201 to be the lead state agency for the collection, interpretation, and dissemination of geologic and mineral data for Idaho.

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

IGS currently has 12.47 FTP appropriated of which 11.3353 are allocated under the FY25 projection.

The request is for a portion (0.129) of an FTP, to supplement an existing partially funded position at 0.19 FTP. The remainder of the position (0.681) will be funded in FY26 through extramural funding and grants.

What resources are necessary to implement this request?

This request is for ongoing funding for 0.129 new FTP totaling \$12,800 in ongoing personnel costs.

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

Database Manager

FTP: 0.129

Salary: \$9,100

Benefit Eligible: Yes

Term of Service: 12-month

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

Only administrative resources will be redirected to this effort. All other research resources are already fully committed to existing programs.

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.

All costs for FTP are based on market data and costs for comparable positions within similar state geological surveys.

Provide detail about the revenue assumptions supporting this request.

The current request directly benefits all stakeholders and the citizens of the state of Idaho, directly impact public safety, contributes to economic development of local communities, and supports and incentivizes industry presence and collaboration across the state.

IGS's competitiveness in grant applications will be increased by the current request. IGS anticipates increases in federal and industry funding (as demonstrated by current successful grant awards) to be used in the service of Idaho's constituents.

The request also supports IGS ability to interface with other state agencies, such as IDL, IDWR, OEMR, and DEQ.

We do not anticipate increases 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 impacts IGS ability to design, maintain, expand, and preserve database and data collections which 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 IGS is charged by its legislative mandate to address geological investigations over the vast, complex state and to serve citizens and stakeholders in response to specific local, regional, and statewide 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. The data will affect decisions regarding 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 lead state agency for geological data, IGS's collective knowledge provides critical information to numerous current and prospective companies that are attracted to Idaho's natural resources and can increase revenue for local communities and the state.

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 ability of IGS to operate at capacity will be compromised with potential negative impacts and limitation to the IGS mandate and mission. The loss of funding for database management, coordination and dissemination would have lasting crippling effects on IGS' ability to provide objective, science-based data in support of the public interest.

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

The activities of the position object of this request fit directly into "Goal 1: Service and Outreach", as identified in the IGS strategic plan. In particular, the request will improve the "Objective B: Deliver statewide geologic information and products via website" as the database manager is responsible for all operations related to IGS data delivery. The performance measures that will track any improvement can be identified by:

- I. Number of website viewers.
- II. Number of website products used or downloaded.

It is important to note that as this position is already existing, much effort is already dedicated to the objectives of the aforementioned "Goal 1". One noticeable improvement, should IGS be successful in securing a full FTE from this position, will come from the ability to match state funds against external grants, allowing for substantial increase in productivity and data delivery.

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

Anticipated measured outcomes from this request will be:

- Increase in external funds as matched by the fraction of FTE for the Database Manager position.
- Increase in number of web products offered to the public via the IGS website.

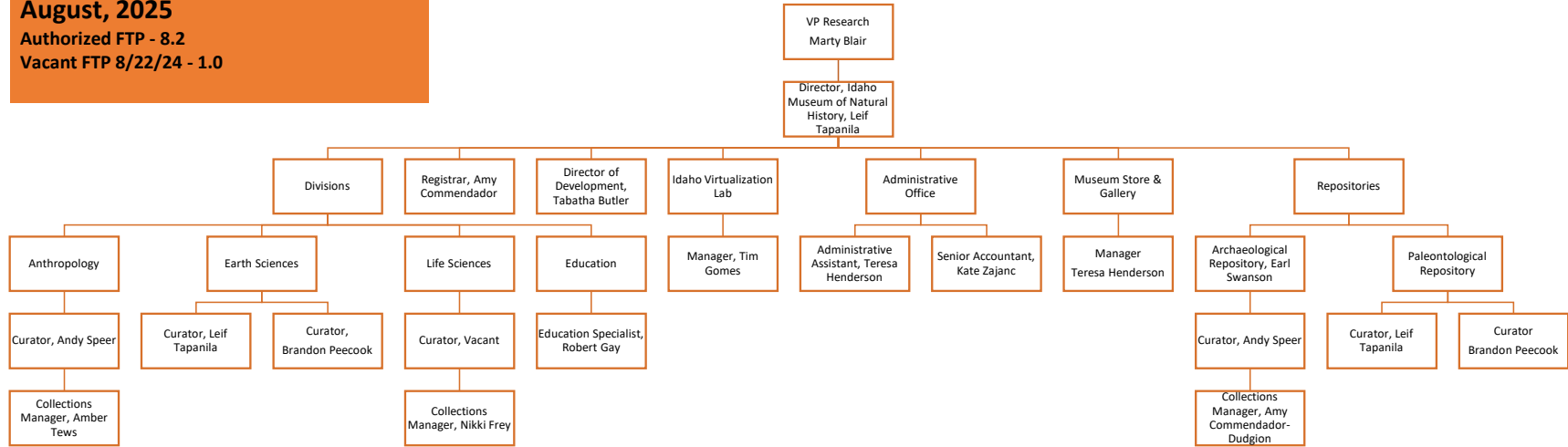
One additional measurable outcome from this request will be the ability to include the Data Preservation Efforts into the IGS strategic plan, with identifiable and quantifiable performance measurements. Currently IGS is performing Data Preservation efforts through grant funded positions, and it is not possible nor sustainable to include these kind of "unfunded" efforts in the strategic plan. On the other hand, the Data Preservation is a flagship program of IGS, recognized internationally by industry and stakeholders for its economic benefits to the State of Idaho. Including the Data Preservation in the strategic plan would allow IGS to better its services to the State.

STATE BOARD OF EDUCATION

FY 2026 Budget Request

Institution/Program	FTP Base	Current Year Original Budget	LUMA ACCT 513		512							Adj CEC Salary Base Excl Hlth	500				
			TTL:		Rate Chge								Total	CEC @	CEC Request		
			EAP	DU 10.11	ORP Ret	PERSI Ret	Unem Ins	Life Ins	Sick	DHR	Wk Comp				DU 10.12	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%							
IN Idaho Geological Survey (UI)		EDJB															
Benefit Changes			\$0.00	\$1,300.00	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.006%						
Faculty	2.00	208,666	0	2,600	0	0	0	0	0	0	-13	-13	208,666	1.00%	2,087		
Mgrl/Prof	7.40	530,885	0	9,620	0	0	0	0	0	0	-32	-32	530,885	1.00%	5,309		
Classified	3.07	199,012	0	3,991		0	0	0	0	0	-12	-12	199,012	1.00%	1,990		
Irreg Help	0.00	0	0	0		0	0	0	0	0	0	0	0	1.00%	0		
Total Salaries	12.47	938,563											938,563		9,386	0	
Benefits: Non-Group		358,837	0	16,211	0	0	0	0	0	0	-56	-56	196,671		1,800		
Benefits: Group		0									0	0	0		0		
Total Pers Costs		1,297,400	0	178,321	---Benefits Not subject to CEC ---							-56	1,135,234		11,186	0	
% Benefits		38.23%											20.95%		19.18%	#DIV/0!	
				16,200									-100		11,200		

**Idaho Museum of Natural History
Organizational Chart
August, 2025
Authorized FTP - 8.2
Vacant FTP 8/22/24 - 1.0**



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Idaho State University						513
Division	Idaho State University						IS1
Appropriation Unit	Museum of Natural History						EDJD
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						EDJD
	S1176						
	10000 General	8.20	713,600	4,200	4,900	0	722,700
		8.20	713,600	4,200	4,900	0	722,700
1.21	Account Transfers						EDJD
	10000 General	0.00	(72,000)	72,000	0	0	0
		0.00	(72,000)	72,000	0	0	0
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						EDJD
	10000 General	8.20	641,600	76,200	4,900	0	722,700
		8.20	641,600	76,200	4,900	0	722,700
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						EDJD
	HB458 & HB734						
	10000 General	8.20	723,900	24,800	0	0	748,700
		8.20	723,900	24,800	0	0	748,700
FY 2025 Total Appropriation							
5.00	FY 2025 Total Appropriation						EDJD
	10000 General	8.20	723,900	24,800	0	0	748,700
		8.20	723,900	24,800	0	0	748,700
FY 2025 Estimated Expenditures							
7.00	FY 2025 Estimated Expenditures						EDJD
	10000 General	8.20	723,900	24,800	0	0	748,700
		8.20	723,900	24,800	0	0	748,700
FY 2026 Base							
9.00	FY 2026 Base						EDJD
	10000 General	8.20	723,900	24,800	0	0	748,700
		8.20	723,900	24,800	0	0	748,700
Program Maintenance							
10.11	Change in Health Benefit Costs						EDJD
	This decision unit reflects a change in the employer health benefit costs.						
	10000 General	0.00	10,700	0	0	0	10,700
		0.00	10,700	0	0	0	10,700
10.12	Change in Variable Benefit Costs						EDJD

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This decision unit reflects a change in variable benefits.							
10000	General	0.00	100	0	0	0	100
		0.00	100	0	0	0	100
10.61	Salary Multiplier - Regular Employees						EDJD
This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000	General	0.00	6,100	0	0	0	6,100
		0.00	6,100	0	0	0	6,100
10.62	Salary Multiplier - Group and Temporary						EDJD
Salary Adjustments - Group and Temporary							
10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						EDJD
10000	General	8.20	740,800	24,800	0	0	765,600
		8.20	740,800	24,800	0	0	765,600
Line Items							
12.01	IMNH Mobile Museum Education Line Item Request						EDJD
Idaho Museum of Natural History Mobile Museum							
10000	General	0.00	0	5,600	0	0	5,600
		0.00	0	5,600	0	0	5,600
FY 2026 Total							
13.00	FY 2026 Total						EDJD
10000	General	8.20	740,800	30,400	0	0	771,200
		8.20	740,800	30,400	0	0	771,200

Agency: Idaho State University

513

Decision Unit Number 12.01 Descriptive Title IMNH Mobile Museum Education Line Item Request

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	5,600	0	0	5,600
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	5,600	0	0	5,600
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Museum of Natural History EDJD

Operating Expense

595 Misc. Travel And Moving Costs	5,600	0	0	5,600
Operating Expense Total	5,600	0	0	5,600
	5,600	0	0	5,600

Explain the request and provide justification for the need.

Geography is the greatest barrier to providing educational opportunities, especially to rural Idaho. As a State agency, the IMNH serves all of Idaho, but our reach from Pocatello (orange-shaded counties) limits our capacity to serve a growing need.

This \$5,600 line item request is a small part of the \$102,800 request for the Mobile Museum Education program. This line item request brings the IMNH FY 2026 budget request up to the 3% budget cap.

The Mobile Museum Concept can meet this need by bringing our quality education programming to the students where they live. Travel education programs are very successful for other State Museums. For example, the Natural History Museum of Utah's Museum on the Move is a State-funded program that delivers 4th Grade education to every school district across Utah at least every 3 years. Following a similar model of success, Idaho could provide impactful education to the State by investing in the Mobile Museum concept at IMNH. Changing educational themes might include Exploring Idaho's State Dinosaur; How Idaho's Phosphorus Feeds the World; or Ice Age Idaho. The programming will be set to State learning standards and bring real natural history objects to students.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-3012.

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

FY25 Budget for Idaho Museum of Natural History

Personnel Cost	Operating Expenditures	Capital Outlay	TOTAL	
\$723,900	\$24,800	\$0		\$748,700

What resources are necessary to implement this request?

The Idaho Natural History Museum recently received grant support to purchase a Mobile Museum van and two years of part-time educator funding. This proposal seeks to secure sustainable funding for our Mobile Museum educator and travel expenses to service Idahoans across the state.

The traveling program requires sustained funding for a vehicle, an educator and travel costs. To reach school and library districts across the state on a 3-year interval we anticipate focusing on different regions of Idaho not currently served by us.

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.

No staff will be re-directed.

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

This request is for ongoing annual travel expenses of \$5,600. In FY24 alone, IMNH traveled nearly 3,000 miles to deliver programming across the state without a dedicated museum education vehicle, up 150% from FY23. With a dedicated Mobile Museum, we expect our mileage-to-programs to at least double to 6000 miles annually. We anticipate a utilization rate of 80% (42 weeks / year) with associated travel costs of approximately \$5,600 (per diem, hotels, federal mileage rate).

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

N/A

Provide detail about the revenue assumptions supporting this request.

The estimates for the OE budget do not include direct educational program expenses, which will be funded by user fees, external grants, sponsorships, and donations. The Mobile Museum will be available for reservation by schools and community groups, in addition to the IMNH-directed travel. Groups requesting the IMNH Mobile Museum will pay a reservation and travel fee to help support ongoing and future programming. This fee structure will be based on the Idaho Department of Education region system, and the fee will reflect the distance traveled from the IMNH.

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

Museum education is growing to meet demand. In the past year, the Idaho Museum of Natural History successfully delivered educational programs to over 10,000 children, primarily in southeast Idaho. Our efforts include on-site education programming, tours, summer camps, and major annual events (Science Trek and Fall Fossil Fest), combined with regional partnerships with 41 diverse entities that provide service to schools, communities, nonprofits, and homeschooling groups across SE Idaho. Creating accessibility for learning, we are proud to report that in 2023, >90% of our programming was offered at a participant cost under \$5, and 70% of programming was entirely free to learners, ensuring taxpayers are able to receive services without incurring additional costs.

The Mobile Museum Educator proposal provides sustainable access to quality education for rural Idahoans by expanding both the frequency and geographic reach of Museum education beyond southeast Idaho. Grant funding for the current part-time Mobile Educator ends in spring of 2027. If the program is not funded, rural communities across Idaho will have less access to grant and taxpayer-funded natural history education resources from the IMNH. Capital assets (travel van) acquired through philanthropic funding will have limited use without sustained OE for maintenance.

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

This funding will enable the participant cost to be affordable and will provide sustainable access to quality education for rural Idahoans.

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

Continued progress toward participation by expanding both the frequency and geographic reach of Museum Education.

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Special Programs							516
Division	Special Programs							SP1
Appropriation Unit	Scholarships and Grants							EDJC
FY 2024 Total Appropriation								
1.00	FY 2024 Total Appropriation							EDJC
	10000 General	1.00	105,400	0	0	24,163,700	24,269,100	
	34800 Federal	0.35	23,100	1,000	0	4,504,600	4,528,700	
	34900 Dedicated	0.00	0	0	0	1,000,000	1,000,000	
		1.35	128,500	1,000	0	29,668,300	29,797,800	
1.21	Account Transfers							EDJC
	10000 General	0.00	0	4,500	0	(4,500)	0	
		0.00	0	4,500	0	(4,500)	0	
1.61	Reverted Appropriation Balances							EDJC
	10000 General	0.00	(34,500)	0	0	(1,049,300)	(1,083,800)	
	34800 Federal	0.00	(5,900)	(1,000)	0	(3,788,500)	(3,795,400)	
	34900 Dedicated	0.00	0	0	0	(871,700)	(871,700)	
		0.00	(40,400)	(1,000)	0	(5,709,500)	(5,750,900)	
FY 2024 Actual Expenditures								
2.00	FY 2024 Actual Expenditures							EDJC
	10000 General	1.00	70,900	4,500	0	23,109,900	23,185,300	
	34800 Federal	0.35	17,200	0	0	716,100	733,300	
	34900 Dedicated	0.00	0	0	0	128,300	128,300	
		1.35	88,100	4,500	0	23,954,300	24,046,900	
FY 2025 Original Appropriation								
3.00	FY 2025 Original Appropriation							EDJC
	10000 General	1.00	106,500	0	0	24,913,300	25,019,800	
	34828 Federal	0.35	23,300	1,000	0	4,504,600	4,528,900	
	34900 Dedicated	0.00	0	0	0	1,000,000	1,000,000	
		1.35	129,800	1,000	0	30,417,900	30,548,700	
FY 2025 Total Appropriation								
5.00	FY 2025 Total Appropriation							EDJC
	10000 General	1.00	106,500	0	0	24,913,300	25,019,800	
	34828 Federal	0.35	23,300	1,000	0	4,504,600	4,528,900	
	34900 Dedicated	0.00	0	0	0	1,000,000	1,000,000	
		1.35	129,800	1,000	0	30,417,900	30,548,700	
FY 2025 Estimated Expenditures								
7.00	FY 2025 Estimated Expenditures							EDJC

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	1.00	106,500	0	0	24,913,300	25,019,800
34828	Federal	0.35	23,300	1,000	0	4,504,600	4,528,900
34900	Dedicated	0.00	0	0	0	1,000,000	1,000,000
		1.35	129,800	1,000	0	30,417,900	30,548,700

FY 2026 Base

9.00 FY 2026 Base EDJC

10000	General	1.00	106,500	0	0	24,913,300	25,019,800
34828	Federal	0.35	23,300	1,000	0	4,504,600	4,528,900
34900	Dedicated	0.00	0	0	0	1,000,000	1,000,000
		1.35	129,800	1,000	0	30,417,900	30,548,700

Program Maintenance

10.11 Change in Health Benefit Costs EDJC

This decision unit reflects a change in the employer health benefit costs.

10000	General	0.00	900	0	0	0	900
34828	Federal	0.00	200	0	0	0	200
		0.00	1,100	0	0	0	1,100

10.12 Change in Variable Benefit Costs EDJC

This decision unit reflects a change in variable benefits.

10000	General	0.00	800	0	0	0	800
34828	Federal	0.00	200	0	0	0	200
		0.00	1,000	0	0	0	1,000

10.61 Salary Multiplier - Regular Employees EDJC

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

10000	General	0.00	600	0	0	0	600
34828	Federal	0.00	100	0	0	0	100
		0.00	700	0	0	0	700

FY 2026 Total Maintenance

11.00 FY 2026 Total Maintenance EDJC

10000	General	1.00	108,800	0	0	24,913,300	25,022,100
34828	Federal	0.35	23,800	1,000	0	4,504,600	4,529,400
34900	Dedicated	0.00	0	0	0	1,000,000	1,000,000
		1.35	132,600	1,000	0	30,417,900	30,551,500

Line Items

12.01 Rural Educator Incentive Program Funding EDJC

Senate Bill 1290 (FY 2023) established a rural educator incentive program for educators who work in high-need or rural school districts or charter schools. Unlike other programs that provide the same amount of funding or reimbursement over a fixed number of years, this program would provide a maximum amount of eligible funding that gradually increases for each year the educator stays in the high-need school district or charter school up to the maximum number of years of eligibility. The funds could be used for educator loan repayments, additional degrees, advanced degrees, or other educational costs.

10000	General	0.00	0	0	0	1,375,000	1,375,000
		0.00	0	0	0	1,375,000	1,375,000

12.02 IT Software Engineer III EDJC

This position will focus on supporting the agency's public-facing applications that are directly accessed by students or used by external staff to directly support student efforts for advancement such as Advanced Opportunities, Apply Idaho, and Counselor Suite Idaho. Many of

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
these student-centered systems are focused on providing access to post-secondary education and training programs that prepare them to enter the workforce and contribute to the economic growth of the State of Idaho.								
10000	General	1.00	123,000	1,000	0	0	124,000	
O 10000	General	0.00	0	2,000	0	0	2,000	
		1.00	123,000	3,000	0	0	126,000	
12.03	FY 2025 2% CEC							EDJC
The appropriation bill system did not update the Scholarships and Grants appropriation to reflect the recommended 3% CEC. The 1% CEC was appropriated in the maintenance bill, but this appropriation was so small that the additional 2% CEC was missed. This request represents the additional 2% CEC for Scholarships and Grants.								
10000	General	0.00	1,200	0	0	0	1,200	
		0.00	1,200	0	0	0	1,200	
FY 2026 Total								
13.00	FY 2026 Total							EDJC
10000	General	2.00	233,000	1,000	0	26,288,300	26,522,300	
34828	Federal	0.35	23,800	1,000	0	4,504,600	4,529,400	
34900	Dedicated	0.00	0	0	0	1,000,000	1,000,000	
O 10000	General	0.00	0	2,000	0	0	2,000	
		2.35	256,800	4,000	0	31,792,900	32,053,700	

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Special Programs

516

Appropriation Unit: Scholarships and Grants

EDJC

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.70	52,343	9,100	10,689	72,132
		Total from PCF	.70	52,343	9,100	10,689	72,132
		FY 2025 ORIGINAL APPROPRIATION	1.00	76,614	13,000	16,886	106,500
		Unadjusted Over or (Under) Funded:	.30	24,271	3,900	6,197	34,368
Estimated Salary Needs							
		Permanent Positions	.70	52,343	9,100	10,689	72,132
		Estimated Salary and Benefits	.70	52,343	9,100	10,689	72,132
Adjusted Over or (Under) Funding							
		Original Appropriation	.30	24,271	3,900	6,197	34,368
		Estimated Expenditures	.30	24,271	3,900	6,197	34,368
		Base	.30	24,271	3,900	6,197	34,368

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Special Programs

516

Appropriation Unit: Scholarships and Grants

EDJC

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	1.00	76,614	13,000	16,886	106,500
5.00	FY 2025 TOTAL APPROPRIATION	1.00	76,614	13,000	16,886	106,500
7.00	FY 2025 ESTIMATED EXPENDITURES	1.00	76,614	13,000	16,886	106,500
9.00	FY 2026 BASE	1.00	76,614	13,000	16,886	106,500
10.11	Change in Health Benefit Costs	0.00	0	900	0	900
10.12	Change in Variable Benefit Costs	0.00	0	0	800	800
10.61	Salary Multiplier - Regular Employees	0.00	500	0	100	600
11.00	FY 2026 PROGRAM MAINTENANCE	1.00	77,114	13,900	17,786	108,800
12.02	IT Software Engineer III	100.00	89,434	14,300	19,266	123,000
12.03	FY 2025 2% CEC	0.00	1,200	0	0	1,200
13.00	FY 2026 TOTAL REQUEST	101.00	167,748	28,200	37,052	233,000

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Special Programs

516

Appropriation Unit: Scholarships and Grants

EDJC

Fund: Federal (Grant): Us Dept Of Education Gearup Scholarship

34828

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.17	12,712	2,210	2,596	17,518
		Total from PCF	.17	12,712	2,210	2,596	17,518
		FY 2025 ORIGINAL APPROPRIATION	.35	15,364	4,550	3,386	23,300
		Unadjusted Over or (Under) Funded:	.18	2,652	2,340	790	5,782
Estimated Salary Needs							
		Permanent Positions	.17	12,712	2,210	2,596	17,518
		Estimated Salary and Benefits	.17	12,712	2,210	2,596	17,518
Adjusted Over or (Under) Funding							
		Original Appropriation	.18	2,652	2,340	790	5,782
		Estimated Expenditures	.18	2,652	2,340	790	5,782
		Base	.18	2,652	2,340	790	5,782

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Special Programs

516

Appropriation Unit: Scholarships and Grants

EDJC

Fund: Federal (Grant): Us Dept Of Education Gearup Scholarship

34828

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	0.35	15,364	4,550	3,386	23,300
5.00	FY 2025 TOTAL APPROPRIATION	0.35	15,364	4,550	3,386	23,300
7.00	FY 2025 ESTIMATED EXPENDITURES	0.35	15,364	4,550	3,386	23,300
9.00	FY 2026 BASE	0.35	15,364	4,550	3,386	23,300
10.11	Change in Health Benefit Costs	0.00	0	200	0	200
10.12	Change in Variable Benefit Costs	0.00	0	0	200	200
10.61	Salary Multiplier - Regular Employees	0.00	100	0	0	100
11.00	FY 2026 PROGRAM MAINTENANCE	0.35	15,464	4,750	3,586	23,800
13.00	FY 2026 TOTAL REQUEST	0.35	15,464	4,750	3,586	23,800

Agency: Special Programs

516

Decision Unit Number 12.01 Descriptive Title Rural Educator Incentive Program Funding

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	1,375,000	0	0	1,375,000
Totals	1,375,000	0	0	1,375,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Scholarships and Grants EDJC

Trustee/Benefit

885 Non Federal Payments Subgrantees	1,375,000	0	0	1,375,000
Trustee/Benefit Total	1,375,000	0	0	1,375,000
	1,375,000	0	0	1,375,000

Explain the request and provide justification for the need.

Senate Bill 1290 (FY 2023) established a rural educator incentive program for educators who work in high-need or rural school districts or charter schools. Unlike other programs that provide the same amount of funding or reimbursement over a fixed number of years, this program would provide a maximum amount of eligible funding that gradually increases for each year the educator stays in the high-need school district or charter school up to the maximum number of years of eligibility. The funds could be used for educator loan repayments, additional degrees, advanced degrees, or other educational costs.

If a supplemental, what emergency is being addressed?

N/A

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

Senate Bill 1290 (FY 2023)
Idaho Code Title 33, Chapter 65

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

FY 2023 \$ 750,000
 FY 2024 \$1,250,400
 FY 2025 \$ 749,600
 Total \$2,750,000 ongoing Trustee/Benefit payments

What resources are necessary to implement this request?

The Fiscal Note of the Trailer Bill for Senate Bill 1290 (FY 2023) reads as follows:

Year 1: \$ 750,00 (500 teachers)
 Year 2: \$1,250,375 (750 teachers)
 Year 3: \$2,750,000 (1,000 teachers)
 Year 4: \$4,125,000 (1,250 teachers)
 Year 5: \$3,000,000 (1,000 teachers)

For the fourth year, we are requesting the increase from \$2,750,000 to \$4,125,000.

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.

No

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.

See accompanying worksheet.

Provide detail about the revenue assumptions supporting this request.

This budget request assumes a General Fund appropriation to support it.

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

Teachers and schools across the state are served by this request. If it is not funded, the current base appropriation will continue to be used to support the program at a more limited level.

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

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

Agency: Special Programs

516

Decision Unit Number 12.02 Descriptive Title IT Software Engineer III

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	123,000	0	0	123,000
55 - Operating Expense	1,000	0	0	1,000
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	124,000	0	0	124,000
Full Time Positions	1.00	0.00	0.00	1.00

Appropriation Unit: Scholarships and Grants EDJC

Personnel Cost				
500 Employees	89,434	0	0	89,434
512 Employee Benefits	19,266	0	0	19,266
513 Health Benefits	14,300	0	0	14,300
Personnel Cost Total	123,000	0	0	123,000
Operating Expense				
590 Computer Services	1,000	0	0	1,000
625 Computer Supplies	0	0	0	0
Operating Expense Total	1,000	0	0	1,000
Full Time Positions				
FTP - Permanent	1.00	0.00	0.00	1.00
Full Time Positions Total	0	0	0	0
	124,000	0	0	124,000

Explain the request and provide justification for the need.

The agency maintains a large portfolio of applications that serve various purposes. Over the years, several applications have been implemented to directly support students with various aspects of gaining access to postsecondary or vocational training, accessing funds for their education, planning for college and careers, and applying to postsecondary institutions.

While some applications were developed in-house, others were developed by contractors. Frequent requests over the years have added functionality. However, due to the existence of several different systems developed at various times by different entities, the user experience is not as streamlined nor efficient as it should be. Additionally, the systems are not integrated with each other in a modern manner.

Numerous requests from stakeholders for additional functionality and to improve the user experience have created a backlog of work that current staffing levels cannot address. These applications are essential to directly reach students and provide tools for counselors and other school staff to gain access to appropriate information to assist these students with preparing for their futures beyond high school. Additionally, functionality such as parent access is on hold due to constraints.

These applications are integral to the Board's mission and vision. These systems provide access to funding and financial opportunities, provide means to access Advanced Opportunities, provide school staff the resources to monitor and communicate to students their status related to FAFSA completion, college applications, and state financial aid applications allowing for one-on-one support for students. These applications require not only regular maintenance, but the ability to be responsive to annual program changes. They are in need of backend data restructuring, development of secure APIs to integrate the tools with other systems and applications, and in need of more automation and modern user interfaces to support enhancement of data accuracy/quality and security.

If a supplemental, what emergency is being addressed?

N/A

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

This position would develop and maintain applications that support students and interact with the education data systems that support all K-12 and postsecondary education agencies and stakeholders as authorized in Title 33, Idaho Code, including but not limited to §33-101, §33-102A, §33-133.

Additionally, some of these applications may interact with and/or support other statutorily defined programs such as:
 - Advanced Opportunities: Idaho Code §33-4601 - §33-4605

- Idaho Armed Forces / Public Safety Officer Dependent Scholarship: Idaho Code §33-4302
- Idaho Opportunity Scholarship: Idaho Code §33-4303 / IDAPA Section 08.01.13
- Idaho Launch Grant Program: Idaho Code 72-1204 – 72-1206

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

N/A – This request is for new funding for a position and supporting OE.

What resources are necessary to implement this request?

General funds for PC and OE to support the position.

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

Title	Salary	Pay Grade	FT or PT	Benefit Eligible	Term Service
IT Software Engineer III		\$ 89,440	M	1.0 (FT)	Yes Permanent/Year Long

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

No agency staff will be redirected from their current responsibilities. This new position would become the lead developer on a portfolio of projects that require additional development support beyond current staff capacity.

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

This request is for an ongoing, permanent FTP (salary and benefits). The request includes some OE to support the position. Of the OE costs requested, \$2,000 is for one-time costs to equip the position. The remaining \$1,000 of OE is ongoing to cover ongoing software licensing and cloud resource access.

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

Calculations were determined by reviewing existing similar positions within the agency as well as those located within other agencies who perform similar work. This requested salary at time of hire is estimated at the average salary for incumbents with the same job title.

Provide detail about the revenue assumptions supporting this request.

This position will focus on supporting the agency’s public-facing applications that are directly accessed by students or used by external staff to directly support student efforts for advancement such as Advanced Opportunities, Apply Idaho, and Counselor Suite Idaho. Many of these student-centered systems are focused on providing access to post-secondary education and training programs that prepare them to enter the workforce and contribute to the economic growth of the State of Idaho.

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

This request would provide a developer to improve existing applications and processes aimed at assisting students to advance their education and move on to postsecondary education. These specific applications are used by up to 150,000 students annually and by over 80 institutions and training partners as well as staff from approximately 300 schools. These applications serve students in Idaho public schools as well as homeschooled and private schooled students who choose to participate.

Without this position, Idaho will continue to have applications that are not cohesive nor streamlined for students and counselors to use. Many of these applications were developed by contractors over the years and need to be integrated and standardized to provide a better and more efficient user experience, as well as to provide automated processes to interface with partner systems. Additionally, without the addition of this position, many of the desired future enhancements such as potential parent access will not be able to be developed.

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

This request would fund a position that would improve applications and access for students and supporting staff that directly the Board's strategic plan. Primarily, this request would positively impact the following goal and performance measure:

GOAL 2: EDUCATIONAL ACCESS - Increase access to Idaho's robust educational system for all Idahoans, regardless of socioeconomic status, age, or geographic location.

Performance Measure: Percent of high school graduates who enroll in an Idaho public postsecondary institution in the fall immediately following graduation. Benchmark: 60% or more

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

If this request is funded, it is anticipated that work can commence on required updates to public-facing student focused applications. Addressing the backlog of reported issues and feature enhancements while working to streamline and consolidate the user experience will result in increased user (student) satisfaction with the applications that are used by so many students for access to funding, planning for college and careers, and applying to post-secondary education. Over time, additional features such as parent access may be able to be added and further improve service.

Additionally, improvements to Counselor Suite Idaho will provide greater access and capability to secondary staff supporting each individual student in their grade 12 cohort through transition touchpoints like FAFSA as well as with college and financial aid applications to help students enroll and matriculate into Idaho's post-secondary education and training.

Agency: Special Programs

516

Decision Unit Number 12.03 Descriptive Title FY 2025 2% CEC

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	1,200	0	0	1,200
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	1,200	0	0	1,200
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Scholarships and Grants EDJC

Personnel Cost				
500 Employees	1,200	0	0	1,200
Personnel Cost Total	1,200	0	0	1,200
	1,200	0	0	1,200

Explain the request and provide justification for the need.

The appropriation bill system did not update the Scholarships and Grants appropriation to reflect the recommended 3% CEC. The 1% CEC was appropriated in the maintenance bill, but this appropriation was so small that the additional 2% CEC was missed. This request represents the additional 2% CEC for Scholarships and Grants.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Budget Development System

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

None

What resources are necessary to implement this request?

Ongoing general funds personnel costs

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.

No

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

None, we need the additional 2% CEC to fully fund the 3% CEC appropriated in FY 2025.

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?

The personnel costs for Scholarships and Grants are currently under appropriated by the 2% CEC that was inadvertently not included in the final appropriated bill.

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

N/A

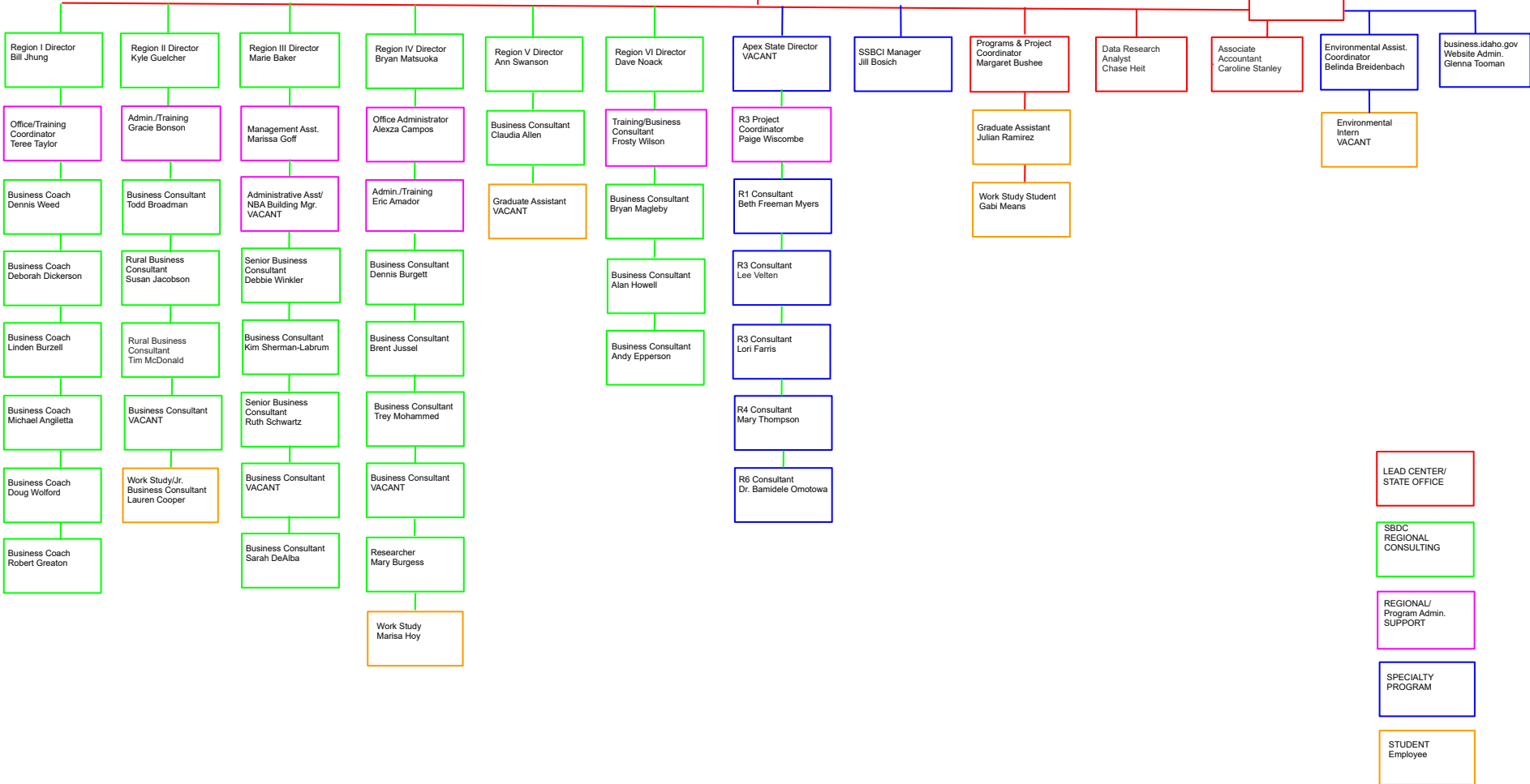
What is the anticipated measured outcome if this request is funded?

The FY 2025 3% CEC will be fully funded.

COBE Dean
Mark Bannister

State Director
Doug Covey

ASD of Finance,
Grants, Compliance
Deanna Berry



LEAD CENTER/
STATE OFFICE

SBDC
REGIONAL
CONSULTING

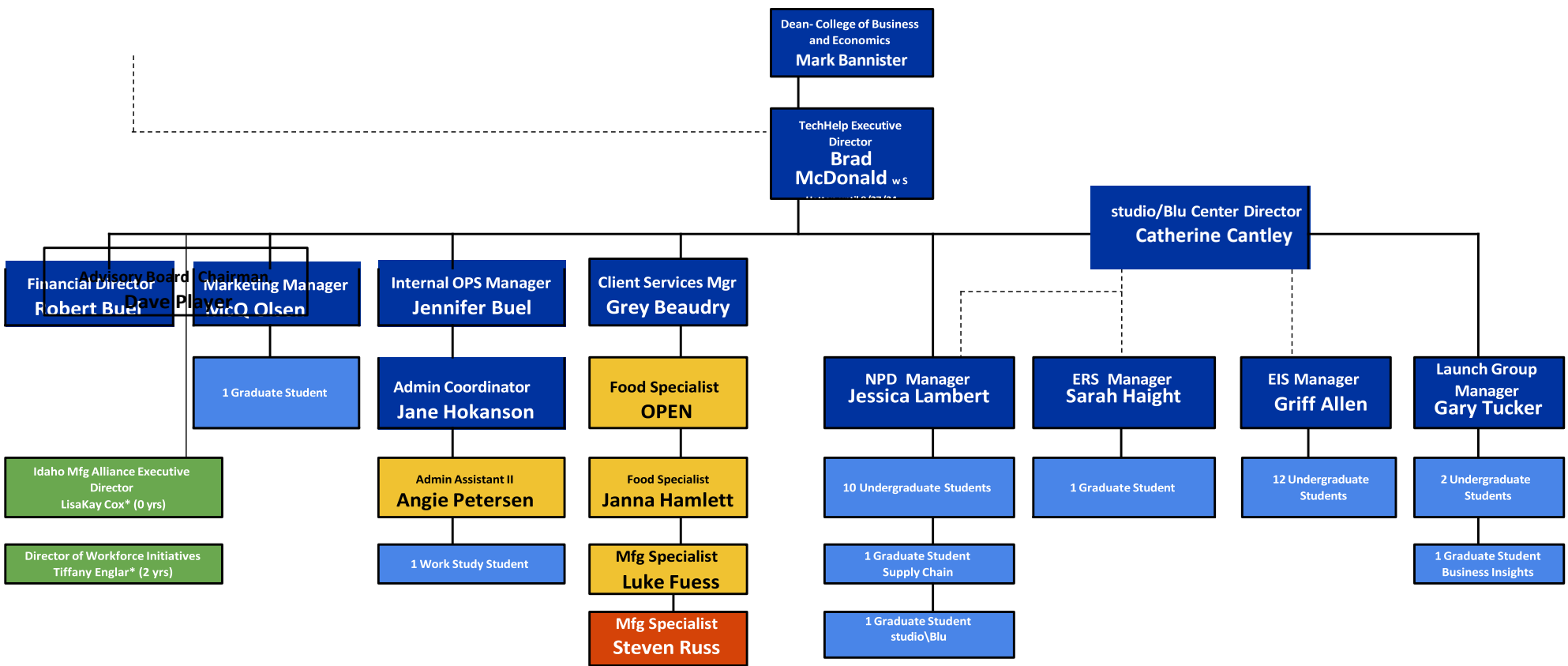
REGIONAL/
Program Admin.
SUPPORT

SPECIALTY
PROGRAM

STUDENT
Employee

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Boise State University								512
Division	Boise State University								BS1
Appropriation Unit	Small Business Development Centers								EDJI
FY 2024 Total Appropriation									
1.00	FY 2024 Total Appropriation								EDJI
	S1176								
	10000	General	9.83	832,000	0	0	0	832,000	
	34400	Federal	1.00	108,700	110,200	0	0	218,900	
			10.83	940,700	110,200	0	0	1,050,900	
1.21	Account Transfers								EDJI
	10000	General	0.00	(474,500)	474,500	0	0	0	
			0.00	(474,500)	474,500	0	0	0	
1.61	Reverted Appropriation Balances								EDJI
	34400	Federal	0.00	(108,700)	(110,200)	0	0	(218,900)	
			0.00	(108,700)	(110,200)	0	0	(218,900)	
FY 2024 Actual Expenditures									
2.00	FY 2024 Actual Expenditures								EDJI
	10000	General	9.83	357,500	474,500	0	0	832,000	
	34400	Federal	1.00	0	0	0	0	0	
			10.83	357,500	474,500	0	0	832,000	
FY 2025 Original Appropriation									
3.00	FY 2025 Original Appropriation								EDJI
	10000	General	10.33	882,700	0	0	0	882,700	
	34400	Federal	1.00	108,700	110,200	0	0	218,900	
			11.33	991,400	110,200	0	0	1,101,600	
FY 2025 Total Appropriation									
5.00	FY 2025 Total Appropriation								EDJI
	10000	General	10.33	882,700	0	0	0	882,700	
	34400	Federal	1.00	108,700	110,200	0	0	218,900	
			11.33	991,400	110,200	0	0	1,101,600	
Appropriation Adjustments									
6.21	Account Transfer								EDJI
	This decision unit reflects an account transfer.								
	10000	General	0.00	(350,000)	350,000	0	0	0	
			0.00	(350,000)	350,000	0	0	0	
FY 2025 Estimated Expenditures									
7.00	FY 2025 Estimated Expenditures								EDJI

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10000	General	10.33	532,700	350,000	0	0	882,700	
34400	Federal	1.00	108,700	110,200	0	0	218,900	
		11.33	641,400	460,200	0	0	1,101,600	
FY 2026 Base								
9.00	FY 2026 Base							EDJI
10000	General	10.33	882,700	0	0	0	882,700	
34400	Federal	1.00	108,700	110,200	0	0	218,900	
		11.33	991,400	110,200	0	0	1,101,600	
Program Maintenance								
10.11	Change in Health Benefit Costs							EDJI
This decision unit reflects a change in the employer health benefit costs.								
10000	General	0.00	13,400	0	0	0	13,400	
		0.00	13,400	0	0	0	13,400	
10.12	Change in Variable Benefit Costs							EDJI
This decision unit reflects a change in variable benefits.								
10000	General	0.00	(400)	0	0	0	(400)	
		0.00	(400)	0	0	0	(400)	
10.61	Salary Multiplier - Regular Employees							EDJI
This decision unit reflects a 1% salary multiplier for Regular Employees.								
10000	General	0.00	7,600	0	0	0	7,600	
		0.00	7,600	0	0	0	7,600	
FY 2026 Total Maintenance								
11.00	FY 2026 Total Maintenance							EDJI
10000	General	10.33	903,300	0	0	0	903,300	
34400	Federal	1.00	108,700	110,200	0	0	218,900	
		11.33	1,012,000	110,200	0	0	1,122,200	
FY 2026 Total								
13.00	FY 2026 Total							EDJI
10000	General	10.33	903,300	0	0	0	903,300	
34400	Federal	1.00	108,700	110,200	0	0	218,900	
		11.33	1,012,000	110,200	0	0	1,122,200	



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Boise State University						512
Division	Boise State University						BS1
Appropriation Unit	TechHelp						EDJK
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						EDJK
	S1176						
	10000 General	3.35	413,200	7,500	0	0	420,700
		3.35	413,200	7,500	0	0	420,700
1.21	Account Transfers						EDJK
	10000 General	0.00	7,500	(7,500)	0	0	0
		0.00	7,500	(7,500)	0	0	0
1.61	Reverted Appropriation Balances						EDJK
	10000 General	0.00	(200)	0	0	0	(200)
		0.00	(200)	0	0	0	(200)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						EDJK
	10000 General	3.35	420,500	0	0	0	420,500
		3.35	420,500	0	0	0	420,500
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						EDJK
	10000 General	3.44	443,700	0	0	0	443,700
		3.44	443,700	0	0	0	443,700
FY 2025 Total Appropriation							
5.00	FY 2025 Total Appropriation						EDJK
	10000 General	3.44	443,700	0	0	0	443,700
		3.44	443,700	0	0	0	443,700
FY 2025 Estimated Expenditures							
7.00	FY 2025 Estimated Expenditures						EDJK
	10000 General	3.44	443,700	0	0	0	443,700
		3.44	443,700	0	0	0	443,700
FY 2026 Base							
9.00	FY 2026 Base						EDJK
	10000 General	3.44	443,700	0	0	0	443,700
		3.44	443,700	0	0	0	443,700
Program Maintenance							
10.11	Change in Health Benefit Costs						EDJK

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This decision unit reflects a change in the employer health benefit costs.							
10000	General	0.00	4,500	0	0	0	4,500
		0.00	4,500	0	0	0	4,500
10.12	Change in Variable Benefit Costs						EDJK
This decision unit reflects a change in variable benefits.							
10000	General	0.00	(200)	0	0	0	(200)
		0.00	(200)	0	0	0	(200)
10.61	Salary Multiplier - Regular Employees						EDJK
This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000	General	0.00	4,100	0	0	0	4,100
		0.00	4,100	0	0	0	4,100
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						EDJK
10000	General	3.44	452,100	0	0	0	452,100
		3.44	452,100	0	0	0	452,100
Line Items							
12.01	TechHelp Center Director						EDJK
10000	General	0.03	5,000	0	0	0	5,000
		0.03	5,000	0	0	0	5,000
FY 2026 Total							
13.00	FY 2026 Total						EDJK
10000	General	3.47	457,100	0	0	0	457,100
		3.47	457,100	0	0	0	457,100

Agency: Boise State University

512

Decision Unit Number 12.01 Descriptive Title TechHelp Center Director

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	5,000	0	0	5,000
55 -	0	0	0	0
70 -	0	0	0	0
80 -	0	0	0	0
Totals	5,000	0	0	5,000
Full Time Positions	0.03	0.00	0.00	0.03

Appropriation Unit: TechHelp EDJK

Personnel Cost

500 Employees	4,150	0	0	4,150
512 Employee Benefits	843	0	0	843
513 Health Benefits	7	0	0	7
Personnel Cost Total	5,000	0	0	5,000

Full Time Positions

FTP - Permanent	0.03	0.00	0.00	0.03
Full Time Positions Total	0	0	0	0
	5,000	0	0	5,000

Explain the request and provide justification for the need.

This funding request is to support a small portion of a key staff position providing leadership in TechHelp’s “studio\Blu” Center. This position is foundational to leading the Center, which provides employment for 25 Boise State engineering and business students and five (5) professional staff working on design and prototyping, manufacturing processes, marketing, and business development projects for industry, research faculty and students. Annually, the Center serves over 300 students, dozens of faculty and over 50 industry clients.

This request to add studio\Blu staff at TechHelp at Boise State supports:

- a. Governor Little’s strategic investments supporting technical education and workforce development, including his initiative to diversify Idaho’s economy in rural areas.
- b. The State Board of Education’s objectives around innovation and economic development, and the increase of access to education for all Idahoans.
- c. Boise State University’s goals for: 1) Innovation and Institutional Impact, 2) Improve Educational Access and Student Success, 3) Advance Research and Creative Activity, and 4) Trailblaze Programs and Partnerships.
- d. The Boise State College of Business and Economics’ goal to support economic development through collaboration with public and private organizations.

About TechHelp – TechHelp is Idaho’s Manufacturing Extension Partnership (MEP) center and EDA University Center. From Boise State’s College of Business and Economics (COBE) and the College of Engineering (COEN), TechHelp works in partnership with Boise State, the University of Idaho, Idaho State University and the Idaho Manufacturing Alliance. We provide technical assistance and training to Idaho manufacturers, food and dairy processors, engineering service companies and entrepreneurs to grow revenue, to increase productivity and performance, and to strengthen global competitiveness.

With our clients we use a team-based network of industry-experienced staff, proven partners and student employees. TechHelp currently has 12 full-time professional staff, 20 p/t staff, plus we contract with experts from private industry, Idaho’s universities and the MEP National network to develop lasting, trusted-adviser relationships with leaders in Idaho manufacturing companies and communities.

Studio\Blu is a Boise State consortium that includes multiple colleges and TechHelp, which serves industry, faculty and students while providing real-world experiential learning to university students. Like TechHelp it is funded by multiple streams, including grants, state funding and client fees as a means of achieving financial sustainability. It houses TechHelp’s New Product Development (NPD) client offering. The NPD team works from COEN to provide design and prototyping services to entrepreneurs and entrepreneurial manufacturers developing new products. TechHelp staff and NPD students have been integral to the success of Idaho-founded companies such as Rekluse Motorsports, In The Ditch Towing Products, House of Design Robotics, Lovevery and SGW Designworks. These companies’ successes with investing in new products and processes, growing and retaining customer revenue, creating and retaining jobs – this is why TechHelp exists. Numerous Boise State COBE, COEN and TechHelp/NPD alumni have work at these companies; they are their talent pipeline.

Funding for professional staff will provide key leadership for studio\Blu. The center’s student and staff employees work on client projects, with real budgets and real deadlines, projects that assist clients pursue their product development objectives. The projects lead to products and companies that support Idaho economic development, including new investment, new revenues, and new jobs in Idaho. Center customers include private industry, university faculty and researchers, and students. It serves all of Idaho, and includes rural students and rural industry partners. studio\Blu industry partners emphasize experiential learning both for student employees and a broader user group of Boise State students, with the goal of providing a pipeline of workplace-ready professional talent for entrepreneurial companies across Idaho. It is run like a business and will be supported by multiple funding streams, much like TechHelp.

studio\Blu professional staff leadership are essential to the Center’s support of Idaho STEM workforce needs to help fill projected labor shortfalls.

Its experiential learning component is key to improving student graduation rates and retention of graduates from Idaho universities.

Focus and Results - The request focuses on two major areas: 1. increasing an entrepreneurial professional talent pipeline to Idaho, including rural student participation in studio\Blu and rural industry partner participation. 2. Increasing capacity and velocity of projects supporting industry product development, university research, and student projects, furthering TechHelp's positive econ

If a supplemental, what emergency is being addressed?

Not applicable

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

The rule is that state appropriation is already covering a very small portion of this position. This is to maintain the level of commitment to this position to avoid eliminating the position.

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

- a. Ongoing funding is requested for one (1) existing positions to best serve industry, entrepreneurs, faculty, and students.
- b. studio\Blu's sustainability plan includes securing ongoing funding. This center will continue to have a sustained impact on industry and student real world experience. Sustained funding will allow the Center to increase our market penetration with industry and allow for the center to continue to build its student employee and leadership program with adequate professional staff mentoring, leadership, and strategic growth of the center.
- c. Currently, studio\Blu that has been supported with an EDA Venture award which expires in July 2024. State support is essential for base studio\Blu funding to help it match federal funding. EDA is no longer providing ongoing financial support to the Center since the grant is expiring.

What resources are necessary to implement this request?

TechHelp's studio\Blu program, located at Boise State's COBE and COEN, requests funding resources for partial funding of five full-time studio\Blu leadership positions with statewide responsibilities. Other TechHelp appropriation, client fee revenue and federal resources will support additional costs for operating expenses, including student employees, professional staff, advertising, office supplies, computers, and training.

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

FTP Level	.03 FTP
Title	Center Director
Role Description	Partial funding for position supporting Studio/Blu
Personnel	\$4,200
Fringe	\$ 800
Total	\$5,000

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

No. The existing staff will remain in current position and expand duties to meet the needs of this Center. Duties will be completed by the one (1) positions requested above.

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

\$5,000 is being requested to provide base funding for .03 FTP's for TechHelp's studio\Blu Center program. This is the maximum we could request although we need a full .5 FTP. This funding will allow the Center to match other funding to fully leverage available financial resources supporting workforce development. This position is necessary to continue the leadership, operation, and financial capabilities of the Center. These positions provide client business development and management, and student mentoring and technical support on projects. The TechHelp Executive Director will supervise all positions within the studio\Blu Center. In addition to this request TechHelp will also be supporting the Center with existing state funding, federal grant base funding, and anticipated future grant funding.

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

Costs were calculated based on a market analysis of equivalent positions both from industry and other higher education institutions.

Provide detail about the revenue assumptions supporting this request.

Like other TechHelp programs this Center will provide services to clients on a for fee basis. This revenue will be utilized for all costs not funded by appropriated and other funds. This Center will also pursue federal and state grant funding and corporate sponsorship as additional means to offset Center costs.

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

- a. Boise State students are being served by this request as both the primary delivery personnel as well as the customers for many projects.
- i. Without funding for studio\Blu professional staff, this Center would likely operate at a fraction of capacity and decrease the number of students served by more than 50%. We would most likely need to reduce current staff dedicated to studio\Blu.

- ii. Without funding, expansion of the center capabilities by way of a integrating state-of-the-art product development and manufacturing practices, and b) creating employment opportunities for students in new academic areas (e.g., business and diverse engineering majors) will be severely constrained.
- b. Idaho entrepreneurs, manufacturers, and businesses will be served by this center via new product development projects completed by students both at the Center and in embedded positions in the companies that will allow for real-world experience and a workforce ready for hire after graduation.
- i. Without this funding clients would not have access to studio\Blu resources, including embedded students in their companies resulting in workforce hiring challenges.
- ii. Without funding, center capacity would be greatly decreased and projects would be turned away from potential clients.
- c. Research faculty will be served by gaining access to design, prototyping, and advanced manufacturing capabilities on campus supported by center staff, students, and equipment.
- i. Without funding, the center would have less staff and students and would be unable to meet the needs of research faculty who seek design and prototype help via access to the capabilities of this center. Research Support may need to be removed from studio\Blu offering to faculty.

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

This is directly related to the goals of the university to support students going into the workforce. This increases our performance measures and increased client work and donor relations.

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

The measured outcome is additional efforts contributed to secure students, industry partners, sponsors, and student experiences directly related to them entering the workforce. We have established survey to capture economic impacts of those companies that are utilizing our students.

AGENCY: Special Programs

FUNCTION: TechHelp

ACTIVITY:

Agency No.: 512

Function No.: 08

Activity No.:

FY 2026 Request

Page ___ of ___ Pages

Original Submission ___ or

Revision No. ___

A: Decision Unit No: 12.01	Title: Center Director			Priority Ranking of	
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	.03		.47		.5
PERSONNEL COSTS:					
1. Salaries	\$4,200		\$58,282	\$0	\$62,482
2. Benefits	\$800		\$17,333	\$0	\$18,133
TOTAL PERSONNEL COSTS:	\$5,000		\$75,615	\$0	\$80,615
OPERATING EXPENDITURES by summary object:					
1. Travel					
2. Operating					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$5,000		\$75,615	\$0	\$80,615

Request Narrative

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

This funding request is to support a small portion of a key staff position providing leadership in TechHelp’s “studio\Blu” Center. This position is foundational to leading the Center, which provides employment for 25 Boise State engineering and business students and five (5) professional staff working on design and prototyping, manufacturing processes, marketing, and business development projects for industry, research faculty and students. Annually, the Center serves over 300 students, dozens of faculty and over 50 industry clients.

This request to add studio\Blu staff at TechHelp at Boise State supports:

- Governor Little’s strategic investments supporting technical education and workforce development, including his initiative to diversify Idaho’s economy in rural areas.

- The State Board of Education's objectives around innovation and economic development, and the increase of access to education for all Idahoans.
- Boise State University's goals for: 1) Innovation and Institutional Impact, 2) Improve Educational Access and Student Success, 3) Advance Research and Creative Activity, and 4) Trailblaze Programs and Partnerships.
- The Boise State College of Business and Economics' goal to support economic development through collaboration with public and private organizations.

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Focus and Results - The request focuses on two major areas: 1. increasing an entrepreneurial professional talent pipeline to Idaho, including rural student participation in studio\Blu and rural industry partner participation. 2. Increasing capacity and velocity of projects supporting industry product development, university research, and student projects, furthering TechHelp's positive economic impact on Idaho companies' sales, savings, investment and jobs.

TechHelp has a long history of leveraging state and federal funds to deliver impactful results for Idaho's economy. We have a history of successfully deploying experienced manufacturing specialists from regional offices across the state, to address the needs of Idaho's manufacturers and entrepreneurs. This funding request is key to addressing critical workforce shortages with these companies.

2. If a supplemental, what emergency is being addressed?

a. NA

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

a. The rule is that state appropriation is already covering a very small portion of this position. This is to maintain the level of commitment to this position to avoid eliminating the position.

4. Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

a. This is directly related to the goals of the university to support students going into the workforce. This increases our performance measures and increased client work and donor relations.

5. What is the anticipated measured outcome if this request is funded?

a. The measured outcome is additional efforts contributed to secure students, industry partners, sponsors, and student experiences directly related to them entering the workforce. We have established survey to capture economic impacts of those companies that are utilizing our students.

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

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9. Will staff be redirected? If so, describe impact and show changes on org chart.

- a. No. The existing staff will remain in current position and expand duties to meet the needs of this Center. Duties will be completed by the one (1) positions requested above.

10. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

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

- a. Costs were calculated based on a market analysis of equivalent positions both from industry and other higher education institutions.

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

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