

Agency: Ag Research: University of Idaho

514

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

Signature of Department Director: \_\_\_\_\_ Date: \_\_\_\_\_

			FY 2025 Total Appropriation	FY 2025 Total Expenditures	FY 2026 Original Appropriation	FY 2026 Estimated Expenditures	FY 2027 Total Request
Appropriation Unit							
Agricultural Research & Extension Service			38,747,800	38,361,500	39,955,500	38,756,800	41,435,200
Total			38,747,800	38,361,500	39,955,500	38,756,800	41,435,200
By Fund Source							
G	10000	General	37,966,900	37,966,900	39,955,500	38,756,800	41,435,200
F	34430	Federal	780,900	394,600	0	0	0
Total			38,747,800	38,361,500	39,955,500	38,756,800	41,435,200
By Account Category							
Personnel Cost			33,623,400	31,476,500	35,232,300	34,069,500	36,712,000
Operating Expense			4,474,400	3,557,200	4,073,200	4,037,300	4,073,200
Capital Outlay			650,000	3,327,800	650,000	650,000	650,000
Total			38,747,800	38,361,500	39,955,500	38,756,800	41,435,200
FTP Positions			341.33	341.33	341.76	323.77	323.77
Total			341.33	341.33	341.76	323.77	323.77

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, the state's land-grant, very high-research (R1 Ranking) institution, has its main campus in Moscow and centers in Boise, Coeur d'Alene, and Idaho Falls. We offer affordable, high-quality undergraduate and graduate education with strengths in agriculture, natural resources, architecture, engineering, science, law, teacher preparation, and business. We offer the state's medical doctor (M.D.) and veterinary education programs and provide Extension services for all forty-four counties, meeting regional business and community needs across the entire state.

**AGRICULTURAL RESEARCH & EXTENSION SERVICE:**

Agricultural Research and Cooperative Extension Service (ARES) scientists conduct research on the University of Idaho campus and at fourteen 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 and 4-H youth development, are then delivered to the agricultural community and citizens of Idaho through extension offices located in 42 of Idaho's 44 counties and three tribal communities. [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: (1) The Policy Analysis Group which provides timely, scientific, and objective data and analysis on resource and land use of interest to the people of Idaho and (2) the Rangeland Center which conducts research and outreach to foster understanding for the stewardship and management of rangelands and promote active partnerships with individuals, organizations and communities who work and live on Idaho's rangelands. [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: 2027

Agency: University of Idaho  
Appropriation Unit: Agricultural Research & Extension Service

514  
EDHA

			FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Estimated Revenue	FY 27 Estimated Revenue	Significant Assumptions
<b>Fund</b> 1000 General Fund								
	0							
	435	Sale of Services	0	0	0	0	0	
		General Fund Total	0	0	0	0	0	
<b>Fund</b> 3443 ARPA State Fiscal Recovery Fund								
	0							
	482	Other Fund Stat	738,200	248,100	145,800	0	0	
		ARPA State Fiscal Recovery Fund Total	738,200	248,100	145,800	0	0	
		University of Idaho Total	738,200	248,100	145,800	0	0	

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2027

Agency/Department: University of Idaho

Agency Number: 514

Original Request Date: 1 September, 2025

**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 APRA SFRF funding for an adult literacy program. FY 2025 was the final year for this funding

FUND NAME:		UNRESTRICTED CURRENT	FUND CODE:	65000	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	<b>Beginning Unobligated Cash Balance</b>				142,001	(0)	18,662	18,662
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	248,791	0	0
04.	<b>Subtotal Beginning Cash Balance</b>				142,001	248,791	18,662	18,662
05.	Revenues [from Form B-11]				248,099	145,791	0	0
06.	Non-Revenue Receipts and Other Adjustments				0	0	0	0
07.	Statutory Transfers In				0	0	0	0
08.	Operating Transfers In				0	0	0	0
09.	<b>Subtotal Cash Available for the Year</b>				390,100	394,583	18,662	18,662
10.	Statutory Transfers Out				0	0	0	0
11.	Operating Transfers Out				0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments				0	(18,662)	0	0
13.	<b>Total Cash Available for Year [=Row 9 - (Rows 10→12)]</b>				390,100	413,245	18,662	18,662
14.	Borrowing Limit				0	0	0	0
15.	<b>Total Available Funds for the Year</b>				390,100	413,245	18,662	18,662
16.	Original Appropriation				390,100	532,100	0	0
17.	Prior Year Reappropriation [same as Row 03]				0	248,791	0	0
18.	Legislative Supplementals and (Rescissions)				0			0
19.	<b>Subtotal Legislative Authorizations</b>				390,100	780,891	0	0
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]				0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]				0	0	0	
22.	<b>Total Spending Authorizations</b>				390,100	780,891	0	0
23.	Executive Carry Forward Reversions/Cancelations ( DU 1.81)				0	0	0	0
24.	Final Year End Reversions (DU 1.61)				0	386,309	0	0
25.	<b>Subtotal Reversions &amp; Cancelations</b>				0	386,309	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]				248,791	0	0	0
28.	<b>Total Unused Spending Authorizations</b>				248,791	386,309	0	0
29.	<b>Authorized Total Cash Expenditures [= Row 22 - Row 29]</b>				141,309	394,583	0	0
30.	Continuously Appropriated Expenditures							
31.	<b>Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]</b>				248,791	18,662	18,662	18,662
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]				248,791	0	0	0
34.	Borrowing Limit				0	0	0	0
35.	<b>Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]</b>				(0)	18,662	18,662	18,662
36.	Investments Direct by Agency				0	0	0	0
37.	<b>Ending Unobligated Cash Balance Plus Direct Investments</b>				(0)	18,662	18,662	18,662
38.	Outstanding Loans [if this fund is part of a loan program]				0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	University of Idaho								514
Division	University of Idaho								UI1
Appropriation Unit	Agricultural Research & Extension Service								EDHA
FY 2025 Total Appropriation									
1.00	FY 2025 Total 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	148,900	632,000	0	0	780,900	
			341.33	33,623,400	4,474,400	650,000	0	38,747,800	
1.21	Account Transfers								EDHA
	10000	General	0.00	(2,373,900)	(302,100)	2,676,000	0	0	
	34430	Federal	0.00	227,000	(228,800)	1,800	0	0	
			0.00	(2,146,900)	(530,900)	2,677,800	0	0	
1.61	Reverted Appropriation Balances								EDHA
	34430	Federal	0.00	0	(386,300)	0	0	(386,300)	
			0.00	0	(386,300)	0	0	(386,300)	
1.71	Legislative Reappropriation								EDHA
	34430	Federal	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
FY 2025 Actual Expenditures									
2.00	FY 2025 Actual Expenditures								EDHA
	10000	General	341.33	31,100,600	3,540,300	3,326,000	0	37,966,900	
	34430	Federal	0.00	375,900	16,900	1,800	0	394,600	
			341.33	31,476,500	3,557,200	3,327,800	0	38,361,500	
FY 2026 Original Appropriation									
3.00	FY 2026 Original Appropriation								EDHA
	H0332,H0341								
	10000	General	341.76	35,232,300	4,073,200	650,000	0	39,955,500	
			341.76	35,232,300	4,073,200	650,000	0	39,955,500	
FY 2026Total Appropriation									
5.00	FY 2026 Total Appropriation								EDHA
	10000	General	341.76	35,232,300	4,073,200	650,000	0	39,955,500	
			341.76	35,232,300	4,073,200	650,000	0	39,955,500	
Appropriation Adjustments									
6.41	FTP/Noncognizable Adjustment								EDHA
	This decision unit aligns FTP with budget.								
	10000	General	(17.99)	0	0	0	0	0	
			(17.99)	0	0	0	0	0	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
6.61	Gov's Approved Reduction							EDHA
	This decision unit reflects a 3% reduction as outlined in EO 2025-05.							
	10000 General	0.00	(1,162,800)	(35,900)	0	0	(1,198,700)	
		0.00	(1,162,800)	(35,900)	0	0	(1,198,700)	
<b>FY 2026 Estimated Expenditures</b>								
7.00	FY 2026 Estimated Expenditures							EDHA
	10000 General	323.77	34,069,500	4,037,300	650,000	0	38,756,800	
		323.77	34,069,500	4,037,300	650,000	0	38,756,800	
<b>Base Adjustments</b>								
8.81	Higher Ed Adjustments							EDHA
	This decision unit aligns FTP with budget.							
	10000 General	(17.99)	0	0	0	0	0	
		(17.99)	0	0	0	0	0	
<b>FY 2027 Base</b>								
9.00	FY 2027 Base							EDHA
	10000 General	323.77	35,232,300	4,073,200	650,000	0	39,955,500	
		323.77	35,232,300	4,073,200	650,000	0	39,955,500	
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							EDHA
	This decision unit reflects a change in the employer health benefit costs.							
	10000 General	0.00	1,123,500	0	0	0	1,123,500	
		0.00	1,123,500	0	0	0	1,123,500	
10.12	Change in Variable Benefit Costs							EDHA
	This decision unit reflects a change in variable benefits.							
	10000 General	0.00	45,100	0	0	0	45,100	
		0.00	45,100	0	0	0	45,100	
10.61	Salary Multiplier - Regular Employees							EDHA
	This decision unit reflects a 1% salary multiplier for Regular Employees.							
	10000 General	0.00	311,100	0	0	0	311,100	
		0.00	311,100	0	0	0	311,100	
<b>FY 2027 Total Maintenance</b>								
11.00	FY 2027 Total Maintenance							EDHA
	10000 General	323.77	36,712,000	4,073,200	650,000	0	41,435,200	
		323.77	36,712,000	4,073,200	650,000	0	41,435,200	
<b>FY 2027 Total</b>								
13.00	FY 2027 Total							EDHA
	10000 General	323.77	36,712,000	4,073,200	650,000	0	41,435,200	
		323.77	36,712,000	4,073,200	650,000	0	41,435,200	

# STATE BOARD OF EDUCATION

## FY 2027 Budget Request

Institution/Program	FTP Base	Current Year Original Budget	Per FTE										Total DU10.12	Adj CEC Salary Base Excl Hlth	CEC Request			FICA	0.07650 Unemployment Ins.	0.00100 Sick Leave	0.00000 Human Resources
			EAP		Rate Chge										CEC @ 1.00%	DU 10.61	DU 10.62				
			Old Rate	With Ins DU 10.11	Old Rate	PERSI Ret	Unem Ins	Life Ins	Sick	DHR	Wk Comp										
Old Benefit Rates		Old Rate	\$0.00	\$14,300.00	10.84%	11.96%	0.00%	0.671%	0.000%	2.0000%											
New Benefit Rates		New Rate	\$0.00	\$17,770.00	10.84%	11.96%	0.10%	0.552%	0.000%	2.0000%											
ARES (UI) Excludes Federal FTE and Salaries (not included in appropriation)																					
Benefit Changes			\$0.00	\$3,470.00	0.00%	0.00%	0.10%	-0.12%	0.00%	0.00%	0.185%						Fringe Rate	Fringe Amt	W/C Rate	0.0071	
Faculty	155.60	15,246,674	0	539,932	0		15,247	-18,144	0		28,206	25,309	15,246,674	1.00%	152,467	19.8520%	30,300	Exempt	ORP		
Exec/Admin	2.65	576,029	0	9,196	0		576	-685	0		1,066	956	576,029	1.00%	5,760	19.8520%	1,100	Exempt	ORP		
Mgrl/Prof	50.70	4,087,192	0	175,929	0		4,087	-4,864	0		7,561	6,785	4,087,192	1.00%	40,872	19.8520%	8,100	Exempt	ORP		
Classified	114.82	5,988,055	0	398,425	0		5,988	-7,126	0		11,078	9,940	5,988,055	1.00%	59,881	20.9720%	12,600	Classified	PERSI		
Irreg Help	0.00	404,377	0	0			404		0		748	1,152	404,377	1.00%		8.4600%	300	Irreg	FICA,Unemp,W Comp		
Grad Assts	0.00	507,500	0	0					0		939	939	507,500	1.00%		0.7100%	0	Grad Asst (Workman's Comp Only)			
Total Salaries	323.77	26,809,827											26,809,827		258,980						
Benefits: Non-Group		8,363,773	0	1,123,482	0	0	25,898	-30,819	0	0	47,911	42,991	3,776,853		52,100					87,132	
Benefits: Group		58,700					404				1,687	2,091	60,791		300						
Total Pers Costs		35,232,300	0	5,753,393							45,082		30,647,471		311,080						
% Benefits		31.42%											14.31%		20.12%		3.29%				
				1,123,500							45,100				311,100						



## Form B4: Inflationary Adjustments

Agency: University of Idaho

Agency Number: 514

FY 2027 Request

Function: Ag. Research/Extension Service

Function/Activity Number: \_\_\_\_\_

Page 1 of 3

Activity: \_\_\_\_\_

Original Submission \_\_\_\_\_ or Revision No. \_\_\_\_\_

(1)	(2)	(3)	(4)	(5)	FY 2024 to FY 2025		(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	(6) Change	(7) % Change	FY 2026 Approp	FY 2026 Exp. Adj.	FY 2026 Est. Exp.
Communication Costs	105,841	110,646	122,128	127,729	5,602	4.59%	-	-	-
Employee Development	87,497	102,271	137,675	86,844	(50,831)	-36.92%	-	-	-
General Services	213,437	124,529	99,364	104,412	5,048	5.08%	-	-	-
Professional Services	425,990	600,283	492,658	575,515	82,857	16.82%	-	-	-
Repair & Maintenance	445,330	637,252	701,705	577,066	(124,639)	-17.76%	-	-	-
Administrative Services	947,644	190,012	163,295	185,659	22,364	13.70%	-	-	-
Computer Services	44,737	52,316	52,195	62,751	10,557	20.23%	-	-	-
MISC. TRAVEL AND MOVING	7,064	7,872	14,439	27,370	12,931	89.56%	-	-	-
EMPLOYEE IN STATE TRAVE	225,440	289,751	241,191	249,598	8,407	3.49%	-	-	-
EMPLOYEE OUT OF STATE T	85,286	156,615	134,396	111,431	(22,965)	-17.09%	-	-	-
Employee Out Of Country Trav	19,965	76,869	75,937	38,109	(37,828)	-49.82%	-	-	-
Administrative Supplies	76,074	75,813	84,274	51,229	(33,045)	-39.21%	-	-	-
Fuel & Lubricants	95,570	119,484	78,006	68,653	(9,352)	-11.99%	-	-	-
Manufacturing and Merchant C	940	306	23,140	400	(22,740)	-98.27%	-	-	-
Computer Supplies	37,350	18,705	28,546	17,319	(11,227)	-39.33%	-	-	-
Repair & Maintenance Supplies	158	-	845	719	(126)	-14.96%	-	-	-
Institution & Resident Supplies	87,020	93,708	114,268	56,265	(58,003)	-50.76%	-	-	-
Specific Use Supplies	420,521	320,412	382,919	393,723	10,804	2.82%	-	-	-
Insurance Costs	122,530	25,316	89,783	99,926	10,144	11.30%	-	-	-
Utilities	359,742	385,910	425,679	440,544	14,865	3.49%	-	-	-
Rental Costs	181,244	177,568	186,017	183,732	(2,285)	-1.23%	-	-	-
Miscellaneous Expense	380,191	146,170	180,331	98,187	(82,143)	-45.55%	-	-	-
<b>Total</b>	<b>4,369,570</b>	<b>3,711,809</b>	<b>3,828,787</b>	<b>3,557,180</b>	<b>(271,607)</b>	<b>-7.09%</b>	-	-	-
<b>FundSource</b>									
General	-	-	3,669,631	3,540,286	(129,344)	-3.52%	4,073,200	-	4,073,200
Dedicated	-	-	-	-	-	#DIV/0!	-	-	-
Federal *	-	-	159,156	16,894	(142,262)	-89.39%	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>3,828,787</b>	<b>3,557,180</b>	<b>(271,607)</b>	<b>-7.09%</b>	<b>4,073,200</b>	<b>-</b>	<b>4,073,200</b>

\* Actuals by summary object have been updated to reflect the agency/s financial system which ties to audited financials. Total operating ties to state financial system. Also, Federal funding for OE in FY 2025 was added to bring total by Fund Source into alignment with total by Summary Object.

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
<b>Part B: Operating Expenditures Summary Object</b>	<b>FY 2026 Est. Exp</b>	<b>Remove One Time Funding</b>	<b>SWCAP, Nondisc., Rent</b>	<b>FY 2027 Base</b>	<b>General Inflation (DU 12.53)</b>	<b>% Change</b>	<b>Medical Inflation (DU 12.54)</b>	<b>% Change</b>	<b>FY2027 Total</b>
Communication Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Development	-	-	-	-	-	#DIV/0!	-	0.00%	-
General Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Professional Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
MISC. TRAVEL AND MOVING	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE IN STATE TRAVE	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE OUT OF STATE T	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Out Of Country Trav	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Fuel & Lubricants	-	-	-	-	-	#DIV/0!	-	0.00%	-
Manufacturing and Merchant C	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Institution & Resident Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Specific Use Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Insurance Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Utilities	-	-	-	-	-	#DIV/0!	-	0.00%	-
Rental Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Miscellaneous Expense	-	-	-	-	-	#DIV/0!	-	0.00%	-
<b>Total</b>	-	-	-	-	-	#DIV/0!	-	-	-
<b>FundSource</b>									
General	4,073,200	-	-	4,073,200	-	0.00%	-	0.00%	4,073,200
Dedicated	-	-	-	-	-	#DIV/0!	-	0.00%	-
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
<b>Total</b>	<b>4,073,200</b>	-	-	<b>4,073,200</b>	-	<b>0.00%</b>	-	-	<b>4,073,200</b>

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## **A. In-State Travel**

### **What are the primary reasons for the program's in-state travel?**

In-state travel primarily supports research activities conducted through the Agricultural Experiment Station and the work of UI Extension faculty to disseminate and promote the adoption of the research findings. This includes on-site research and fieldwork across the 14,000 acres of land at the 10 Research and Extension Centers. Additionally, in-state travel is essential for delivery of programming and services to stakeholders in 42 counties and 3 tribal communities.

### **How does in-state travel support the program's mission, strategic goals, or statutory requirements?**

In-state travel is critical for fulfilling ARES's mission as Idaho's agricultural research and development engine. It enables the transfer of research findings to producers which is known as the "agricultural extension work" in Idaho Code (I.C. 33-2904). The mission of Extension is to improve people's lives by engaging the university and communities through research-based information. In-state travel is essential as Extension delivers educational programming to individuals, businesses, and communities including the delivery of 4-H Youth Development Programming and ensures an active presence in every county. This connectivity underpins the program's contribution to nearly 20% of Idaho's total economic output.

### **Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.**

Anticipated changes to our current in-state travel budget for FY2027 will reflect any adjustments made to the fiscal year 2027 budget.

## **B. Out-of-State Travel**

### **What are the primary reasons for the program's out-of-state travel?**

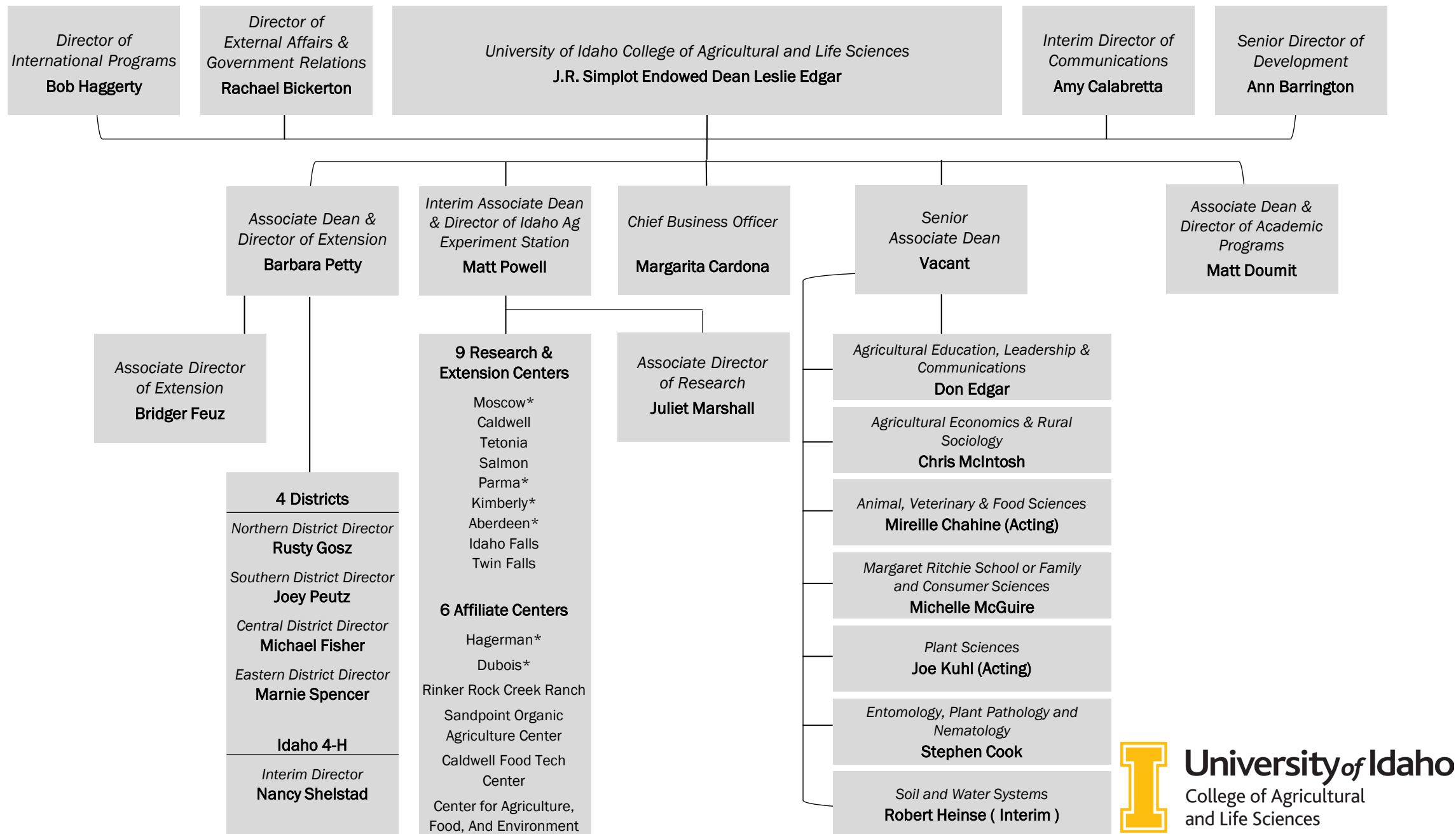
Out-of-state travel primarily supports professional development for faculty and staff as well as the dissemination of Idaho-based research and Extension programming at regional, national and international conferences. Out-of-state travel is essential for research with multiple commodities and commissions of which Idaho is a part. It supports regional collaborations such as the Western Extension Directors Association and AgInnovation West (Experiment Station Directors) and also facilitates research and Extension partnerships with other land-grant institutions and federal agencies.

### **How does out-of-state travel support the program's mission, strategic goals, or statutory requirements?**

Out-of-state travel enables ARES faculty and staff to establish and maintain regional as well as national leadership in agricultural science and Extension. Engaging with broader networks advances the program's research and Extension capacity, informs best practices, and aligns with its goal of driving innovation in agricultural sectors critical to Idaho's economy. Out-of-state travel is mission critical for faculty that participate in multi-state research projects (such as multi-state Hatch projects) which bolster Idaho agriculture.

### **Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain.**

Anticipated changes to our current out-of-state travel budget for FY2027 will reflect any adjustments made to the fiscal year 2027 budget.



**State Board of Education  
Holdback Targets  
Agricultural Research & Extension**

<b>Program</b>	<b>FY 2026 Appropriation</b>	<b>3.0%</b>
Agricultural Research & Extension	39,955,500	1,198,700
<b>Total</b>	39,955,500	1,198,700
<b>Reductions:</b>	<b>Description</b>	<b>Amount</b>
PC	CEC reversion	215,100
PC	Salary/benefit savings	947,700
OE	Reduced travel, delayed purchases	35,900
<b>Total</b>	39,955,500	1,198,700